

2015 Spring Budget Adjustments - Salaries & Wages

PERMANENT	FTE	Budget Implication
GIS		
Technologist II (ISSC Master Plan issued by consultant)	1.00	\$ 58,000
Information Systems		
Manager (ISSC Master Plan issued by consultant)	1.00	\$ 105,000
Project Coordinator (ISSC Master Plan issued by consultant)	1.00	\$ 71,300
Database Administrator (ISSC Master Plan issued by consultant)	1.00	\$ 71,300
Administrative Assistant (ISSC Master Plan issued by consultant)	1.00	\$ 44,400
Legislative & Administration		
Assistant, Administrative (Subdivision & Develop Appeal Board)	0.08	\$ 6,700
Total Permanent	5.08	\$ 356,700
TEMPORARY	FTE	Budget Implication
Elected Officials		
Executive Assistant (1 month overlap with outgoing incumbent)	0.00	\$ 3,400
Engineering		
Transit Officer (2 year temporary position)	1.00	\$ 66,300
Environment Services		
ALUS Coordinator (8 months temporary)	1.00	\$ 56,500
Information Systems		
Administrator, Pay & Benefits (8 months - New Financial Software)	0.60	\$ 28,500
Supervisor, Budget (8 months - New Financial Software)	0.50	\$ 39,000
Accounting Technician (8 months - New Financial Software)	1.00	\$ 47,400
Total Temporary	4.10	\$ 241,100
CASUAL	FTE	Budget
Communications		
Casual (3 months)	0.00	\$ 19,400
Total Casual	0.00	\$ 19,400

SALARY RECLASSIFICATIONS	FTE	Budget Implication
Communications		
Communications Manager to Communications Coordinator	0.00	\$ (63,200)
Financial Services		
Accounting Technician to Accounting Services Coordinator	0.00	\$ 6,200
GIS		
GIS Analyst - temporary to permanent	0.00	\$ -
Economic Development & Tourism		
Specialist Marketing and Events	0.00	\$ 700
Tourism Development Officer	0.00	\$ 3,600
Information Services		
Network Support Technician - temporary to permanent	0.00	\$ -
Intelligent Community		
Intelligent Community Coordinator	0.00	\$ 11,200
Total Reclassifications	0.00	\$ (41,500)
Total Staffing Requests		\$ 575,700
Less Funding Carryforward for Information Systems Manager		\$ (150,300)
Net Impact on Tax		\$ 425,400