

2021 Technical Budget Adjustment



STAFFING – CAPITAL PROGRAM DELIVERY ASSET MANAGEMENT

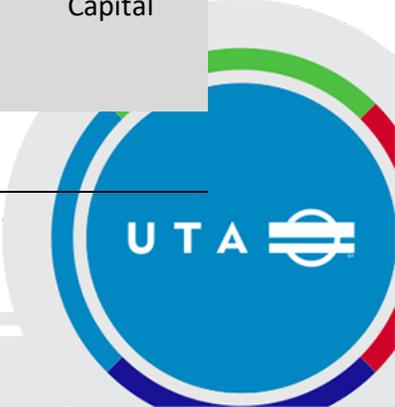
ASSET MANAGEMENT						
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program
Capital Asset Controls Supervisor	Service Development	Capital Assets & Project Controls (Asset Mgmt)	1.0	\$ 27,000	\$ 110,000	Operating
Capital Asset Accountant	Service Development	Capital Assets & Project Controls (Asset Mgmt)	0.0	\$ -	\$ -	Operating
Capital Asset Specialist	Service Development	Capital Assets & Project Controls (Asset Mgmt)	1.0	\$ 13,000	\$ 52,000	Operating
ERP Administrator	Service Development	Capital Assets & Project Controls (Asset Mgmt)	<u>1.0</u>	<u>\$ 32,000</u>	<u>\$ 127,000</u>	Operating



STAFFING – CAPITAL PROGRAM DELIVERY

STATE OF GOOD REPAIR AND PROJECT CONTROLS

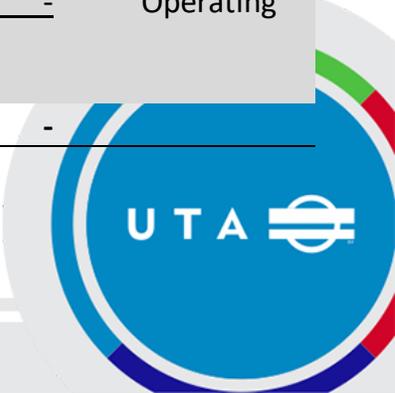
STATE OF GOOD REPAIR						
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program
SGR Supervisor	Service Development	Capital Assets & Project Controls (SGR)	<u>1.0</u>	<u>\$ 27,000</u>	<u>\$ 110,000</u>	Capital and Operating
Subtotal State of Good Repair			1.0	\$ 27,000	\$ 110,000	
CAPITAL PROGRAM DELIVERY						
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program
Environmental Specialist	Service Development	Capital Assets & Project Controls (Project Controls)	1.0	\$ 31,000	\$ 123,000	Capital
Capital/Grant Accountant	Service Development	Capital Assets & Project Controls (Project Controls)	<u>1.0</u>	<u>\$ 31,000</u>	<u>\$ 123,000</u>	Capital
Subtotal Project Controls			2.0	\$ 62,000	\$ 246,000	



STAFFING

TOTAL REWARDS AND RAIL APPRENTICESHIP

TOTAL REWARDS PROGRAM						
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program
Program Administrator	People Office	Total Rewards	1.0	\$ 25,000	\$ 98,000	Operating
Administrative Specialist	People Office	Total Rewards	0.3	\$ 6,000	\$ 23,000	Operating
Subtotal Total Rewards			1.3	\$ 31,000	\$ 121,000	
RAIL APPRENTICE PROGRAM						
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program
MOW Trainer	People Office	Talent Development	1.0	\$ -	\$ -	Operating
Instructional Designer	People Office	Talent Development	1.0	\$ -	\$ -	Operating
Subtotal Rail Apprentice Program			2.0	\$ -	\$ -	



Questions?

