

TBA2025-09-03 - Technical Budget Adjustment - 2025 Operating Budget



Addition of 11.0 FTE Positions for MVX Service Activation

- Request 11.0 FTE increase in 2025 budget for maintenance staffing for MVX service slated to start in 2026
- Staff to be based in Depot District garage
- Staffing increase:
 - 9.0 FTE Vehicle Maintenance
 - 2.0 FTE Facilities
- Net neutral to Budget, to be funded with COO Contingency
 - \$242,000 of existing \$500,000 COO contingency balance to be used
 - This is the first use of the COO contingency balance in 2025



Questions?

