

Attachment #5

*Climate Action Team*

*Draft 2025 Service Enhancements*

2025 Operating Budget Service Enhancement Requests and Funding Opportunities

Department: Climate Action

Funding Sources												
Dept	Division	Requester	Business Unit	Object Account	Description	Background and Explanation of Funding	Permanent Funding (Yes / No)	Funding Source	Total Additional Funding in Business Unit	Estimated Budget Start Quarter	2025 Net Funding	Notes
ECA	Climate Action	Leya Behra	9341		Climate Levy Revenue	Funding to support delivery of Climate Action work related to utility programs and other climate action community related initiatives	Yes	New / Incremental Revenue	\$ 133,000	Q1	\$ 133,000	
									\$ 133,000		\$ 133,000	

Operating Service Enhancement Requests																				
Dept	Division	Requester	Business Unit	Object Account	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Salary Compensation	Salary Related Costs	Consulting or Contracted Services	Supplies & Materials / Other Costs	Employee Benefits Cost (\$/FTE)	Total Operating Enhancement Request in Business Unit	Estimated Budget Start Quarter	2025 Net Impact	Notes
ECA	Climate Action	Leya Behra	9341		Climate Action Coordinator (Education and Awareness)	As part of the Climate Action Accelerated Work Plan, endorsed by council Sept 11, 2023. To deliver education, awareness and customer support related to Climate Action initiatives, energy save new west and a new service to support education and awareness in the electric utility (as part of the new department alignment opportunity)	Community Belonging and Connecting	Yes	Yes	RFT	1.00	\$ 100,000	\$ 1,000	\$ -	\$ 1,000	\$ 28,250	\$ 130,250	Q1	\$ 130,250	
											1.00	\$ 100,000	\$ 1,000	\$ -	\$ 1,000	\$ 28,250	\$ 130,250		\$ 130,250	