

Sheet1

Department	FTE 2018	FTE 2019	Salaries, Wages & Benefits		Average Cost per FTE		
			2018 projected	2019 budget	2018 projected	2019 budget	% change
Legislative Services - Council	7	7	\$174,582.00	\$181,830.00	\$24,940.29	\$25,975.71	4.2%
Administration	7.85	7.10	\$524,608.00	\$646,922.00	\$66,829.04	\$91,115.77	36.3%
Fire Department	0.60	0.60	\$120,648.00	\$137,846.00	\$201,080.00	\$229,743.33	14.3%
Emergency & Disaster Management	0.3	0.20	\$27,192.00	\$21,161.00	\$90,640.00	\$105,805.00	16.7%
Municipal Enforcement And Animal Control	2.4	2.40	\$227,042.00	\$220,392.00	\$94,600.83	\$91,830.00	-2.9%
Transportation - Roads, Common Services, Safety	5	5.00	\$303,589.00	\$286,624.00	\$60,717.80	\$57,324.80	-5.6%
Water-Distribution, Sanitary And Storm	1.4	0.50	\$162,173.00	\$135,269.00	\$115,837.86	\$270,538.00	133.5%
Waste Management - Garbage And Recycle	2.2	2.20	\$223,000.00	\$244,170.00	\$101,363.64	\$110,986.36	9.5%
Family And Community Support Services (FCSS)	0.2	0.20	\$21,408.00	\$20,893.00	\$107,040.00	\$104,465.00	-2.4%
Planning And Development	2	2.00	\$176,178.00	\$182,778.00	\$88,089.00	\$91,389.00	3.7%
Economic Development And Special Events	0.7	0.70	\$95,636.00	\$84,703.00	\$136,622.86	\$121,004.29	-11.4%
Facilities- Parks, Pool, Campground, Rink, Library And Flare 'N' Derrick	11	10.30	\$478,791.00	\$451,475.00	\$43,526.45	\$43,832.52	0.7%
Totals / Average	33.65	31.20	\$2,360,265.00	\$2,432,233.00	\$70,141.60	\$77,956.19	11.1%

Notes to spreadsheet

1. Data Source – 2019 DRAFT V3 Operating Budget December 12, 2018
2. Council FTE not in original document (mayor + 6 councilors)
3. Fire Department distorted since includes on-call pay for 18 volunteers
4. Totals exclude Council costs to focus on administration employee costs only
5. There appear to be some accounting issues with Water costs, however the FTE average is still meaningful
6. There appears to be some accounting issues with FTE count. The “Employee Listing 2019” table at the end of the document has a different FTE count and a different Department breakdown.