

Salaries Analysis

<u>Corporate Services</u>	2019 Budget	2019 Actual	2020 Budget
Salaries	\$421,000	\$305,135	\$480,000
Benefits	\$117,500	\$122,588	\$136,000
Total	\$538,500	\$427,724	\$616,000

Positions included:	CAO Clerk HR Manager Deputy Clerk	CAO Clerk HR Manager Deputy Clerk Comm Specialist
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Variance from 2019 Budget to Actual:

*CAO salary included in operations department cost

Changes from 2019 Budget to 2020 Budget:

*COLA & Step increases

* Addition of Communications Specialist position as approved in Strategic Plan

<u>Treasury</u>	2019 Budget	2019 Actual	2020 Budget
Salaries	\$341,000	\$346,612	\$352,000
Benefits	\$111,000	\$104,177	\$113,000
Total	\$452,000	\$450,789	\$465,000

Positions included:	Director of Finance Deputy Treasurer AR/Tax Collector Accounts Payable Cash Receipts	Director of Finance Deputy Treasurer AR/Tax Collector Accounts Payable Cash Receipts
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Variance from 2019 Budget to Actual:

* No significant variances

Changes from 2019 Budget to 2020 Budget:

* COLA & Step Increases

<u>Building/Planning/Bylaw</u>	2019 Budget	2019 Actual	2020 Budget
Salaries	\$283,500	\$286,086	\$341,000
Benefits	\$92,500	\$80,489	\$107,000
Total	\$376,000	\$366,575	\$448,000

Positions included:	CBO Bylaw Enforce/Bldg Inspector Building Asst	CBO Bylaw Enforcement/Bldg Inspector Building Asst
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Planner

Planner
Jr. Planner

Variance from 2019 Budget to Actual:

- * Bylaw/Bldg inspector position vacant for 1/2 year
- * Co-op planning position that was not included in 2019 budget
- * Co-op building position that was not included in 2019 budget

Changes from 2019 Budget to 2020 Budget:

- * COLA & Step Increases
- * Addition of full time Jr. Planner position

Operations Admin	2019 Budget	2019 Actual	2020 Budget
Salaries	\$346,500	\$445,040	\$341,000
Benefits	\$108,000	\$111,950	\$103,000
Total	\$454,500	\$556,990	\$444,000

Positions included:

Director	Director
Roads Super	Roads Super
Utility Coord	Utility Coord
Ops Asst	Ops Asst

Variance from 2019 Budget to Actual:

- * CAO pay included in actual

Changes from 2019 Budget to 2020 Budget:

- * COLA & Step Changes

Facilities	2019 Budget	2019 Actual	2020 Budget
Salaries	\$223,000	\$228,585	\$231,000
Benefits	\$79,000	\$74,293	\$79,000
Total	\$302,000	\$302,879	\$310,000

Positions included:

Facilities Coordinator	Facilities Coordinator
Facilities attendant	Facilities attendant
Facilities attendant	Facilities attendant
Facilities attendant	Facilities attendant

Variance from 2019 Budget to Actual:

- * No significant differences

Changes from 2019 Budget to 2020 Budget:

- * COLA & Step Increases

Roads		2019 Budget	2019 Actual	2020 Budget
	Salaries- FT	\$455,000	\$401,083	\$466,000
	Benefits- FT	\$152,000	\$133,019	\$154,000
	Salaries- Seasonal	\$68,000	\$106,940	\$117,000
	Benefits- Seasonal	\$9,000		\$14,000
		<u>\$684,000</u>	<u>\$641,042</u>	<u>\$751,000</u>

Positions included:	8 Fulltime	8 Fulltime
	7 Seasonal	7 Seasonal

Variance from 2019 Budget to Actual:

* 2 Public works positions vacant for 1.5 months

* 1 public works position vacant for 8 months

Changes from 2019 Budget to 2020 Budget:

* COLA & Step Increases

* Increase in hours for part-time employees under collective agreement.

Minimum 24 hours every week, if they want it

GRAND TOTAL	2019 Budget	2019 Actual	2020 Budget
Salaries	\$2,138,000	\$2,119,481	\$2,328,000
Benefits	\$669,000	\$626,517	\$706,000
Total	<u>\$2,807,000</u>	<u>\$2,745,999</u>	<u>\$3,034,000</u>