

Reconciliation of Staffing Complement
For the 2019 Fiscal Year

Salaries & Benefits by Function						
	2018 FTE*	2019 FTE*	2018 Budget	2019 Budget	Increase/ Decrease	
General Government	5.61	5.58	654,500	715,000	60,500	1/2 of new Accounting Technician (AT) position; reallocation of salaries; COLA**
Electoral Area Government	8.86	9.86	912,500	1,056,000	143,500	1/2 of new Accounting Technician (AT) position; reallocation of salaries; COLA
Administration and IT	4.37	4.37	354,000	406,000	52,000	Reallocation of communication coordinator & AM Coordinator; COLA
Regional Fire Services	2.65	2.65	273,000	273,000	-	
911 Emergency Services	0.20	0.20	16,000	17,000	1,000	COLA
Shuswap Emergency Program	1.70	1.49	167,000	152,000	(15,000)	20% of SEP Coordinator to GAEMP and RAEMP
RAEMP	0.05	0.13	6,000	14,000	8,000	10% of SEP Coordinator
GAEMP	0.00	0.13	0	14,000	14,000	10% of SEP Coordinator
Dog Control - Rancho	0.04	0.01	5,000	2,000	(3,000)	Reallocation of salaries (parks)
Dog Control - Area D	0.04	0.02	6,000	3,000	(3,000)	Reallocation of salaries (parks)
Dangerous Dogs	0.01	0.01	2,000	2,000	-	
Revelstoke Airport	0.05	0.05	6,000	6,000	-	
Building Inspection - Area F	1.63	1.63	143,000	146,000	3,000	COLA
Building Inspection - Subregional	1.83	2.83	161,000	254,000	93,000	New inspector in 2019; reallocation of time
Bylaw Enforcement	3.20	3.20	295,000	303,000	8,000	COLA
Regional Water Services	2.04	2.04	204,000	209,000	5,000	COLA
Recycling	1.90	1.90	133,000	136,000	3,000	COLA
Solid Waste Management	3.00	3.00	240,000	250,000	10,000	COLA
GIS	3.35	3.35	293,000	303,000	10,000	COLA
House Numbering	0.35	0.35	28,000	29,000	1,000	COLA
Development Services (Planning)	10.10	10.10	978,000	999,000	21,000	COLA
Milfoil Control	1.35	1.35	135,000	141,000	6,000	COLA
Weed Control	0.15	0.15	24,000	25,000	1,000	COLA
Mosquito Control - Revelstoke/Area B	0.02	0.02	3,000	3,000	-	
Mosquito Control - Golden/Area A	0.02	0.02	3,000	3,000	-	
Mosquito Control - Scotch Creek	0.02	0.02	4,000	4,000	-	
Shuswap Economic Development	0.98	0.98	89,000	91,000	2,000	COLA
Shuswap Tourism	0.98	0.98	89,000	91,000	2,000	COLA
Film Commission	0.05	0.05	6,000	6,000	-	
Area A Community Parks	0.44	0.46	43,000	46,000	3,000	COLA & Adjusted allocation of parks staff time
Area B Community Parks	0.00	0.00	0	0	-	
Area C Community Parks	1.48	1.52	142,000	151,000	9,000	COLA & Adjusted allocation of parks staff time
Area D Community Parks	0.30	0.30	29,000	31,000	2,000	COLA & Adjusted allocation of parks staff time
Area E Community Parks	0.56	0.57	54,000	57,000	3,000	COLA & Adjusted allocation of parks staff time
Area F Community Parks	0.93	0.95	89,000	95,000	6,000	COLA & Adjusted allocation of parks staff time
	58.26	60.26	\$5,587,000	\$6,033,000	\$446,000	

* FTE = Full Time Equivalent

** COLA includes Collective Agreement Increases, EHT & Miscellaneous Increases

Addition of Accounting Technician (1.0 FTE)	81,000
Addition of Building Inspector (1.0 FTE)	94,000
Full year of Asset Mgmt Coordinator	48,000
COLA (2%)	111,740
Employer Health Tax (EHT)	92,000
Miscellaneous increases in CPP, Pension, WCB & Other benefits	19,260
	<u>\$ 446,000</u>