

2021 Adjusted Summary of FTEs

(FTEs)	2019	2020	2021 Original	2021 Revised	2021 Revised Difference
Civic Operations:					
Community Support	29.6	29.6	29.6	29.6	-
Corporate Asset Management	245.9	248.4	251.4	251.4	-
Corporate Governance & Finance	420.5	429.0	434.0	434.0	-
Environmental Health	111.0	115.2	115.2	115.2	-
Fire	337.0	343.0	343.0	343.0	-
Recreation & Culture	334.3	339.7	342.9	342.9	-
Transportation	631.8	637.4	641.1	641.1	-
Urban Planning & Development	118.9	124.3	126.3	126.3	-
Land Development	18.4	18.4	18.4	18.4	-
Total Civic Operations	2,247.3	2,284.9	2,301.9	2,301.9	-
Controlled Corporations:					
Remai Modern	47.6	47.6	47.6	47.6	-
SaskTel Centre	47.7	52.3	52.3	52.3	-
TCU Place	62.6	63.6	63.6	63.6	-
Total Controlled Corporations	157.8	163.4	163.4	163.4	-
Utilities	367.9	370.3	374.3	374.3	-
Police	666.5	681.5	687.3	692.3	5.0
FTE Total (Non-Capital)	3,439.5	3,500.2	3,527.0	3,532.0	5.0
Capital:					
Capital	299.9	307.5	314.8	314.8	-
New	8.9	10.8	13.0	13.0	-
Transfer to Operating	(0.6)	(3.8)	-	-	-
Transfer from Operating (Utilities)	(0.7)	0.3	-	-	-
Total Capital	307.5	314.8	327.8	327.8	-
FTE Total (with Capital)	3,747.0	3,815.0	3,854.8	3,859.8	5.0
Library	149.6	150.6	152.6	152.6	-
FTE Grand Total (with Library)	3,896.6	3,965.6	4,007.4	4,012.4	5.0
Police Additions:	FTE	Salary	Payroll		
Special Constable I - Prob 6 mnths	5.0	304,900	53,500		
Note:					
Added 5 FTE, Budget #50490, Special Constable I - Prob 6mths; 4.0 FTE to 01-903 and 1.0 FTE to 01-885. The 5 Special Constables are added to replace 5 Sergeants and repurposing these Sergeants positions into filling other key needs within Police.					