

June 14, 2023 FTE Comparison and Trending Slides and Data

Property Tax Supported FTE Comparison (Slide 14 from June 14, 2023 Presentation)					
City & Budget Book Link	2023 FTE's	Less Known Adjustments for Non-Tax Supported	Tax Supported FTE's	2022 Population (Note 1)	Tax Supported FTE/1,000 Capita
Vancouver	9,159.0	(1,244.6) Note 2	7,914.4	706,012	11.2
Kelowna	1,060.5	(154.9) Note 3	905.6	153,385	5.9
Calgary	16,806.0	(1,307.0) Note 4	15,498.0	1,413,800	11.0
Edmonton	14,925.0	(540.2) Note 5	14,384.8	1,087,172	13.2
Red Deer	1,330.6	(-) Note 6	1,330.6	105,883	12.6
Lethbridge	1,588.0	(276) Note 7	1,312.0	104,254	12.6
Saskatoon	4,227.0	(1,255) Note 8	2,972.0	288,311	10.3
Regina	3,020.9	(-) Note 9	3,020.9	242,685	12.3
Winnipeg	9,168.0	(1,394) Note 10	7,774.0	783,096	9.9
Average					11.1
Median					11.5

Note 1 – Source: Population from Statistics Canada Table 17-10-0142-01

Note 2 – Includes the removal of Engineering Utilities Waterworks, Engineering Utilities Sewers, Engineering Utilities Solid Waste, Engineering Utilities NEU and Library.

Note 3 – Includes the removal of the Wastewater Fund, Water Fund and Kelowna International Airport

Note 4 – Includes the removal of Utilities and Library Services

Note 5 – Includes the removal of Public Library

Note 6 – Red Deer only provides a total FTE Count in their budget document on page 15 so no adjustments can be made since the details are unavailable. It is also important to note that Red Deer’s data is based on 2022 since that is the most recent budget publicly available

Note 7 – Lethbridge provides a total FTE count of 1,588.0, however, only provides the Wage & Benefit allocation by department. To remove Utilities and Library counts from the total FTE figure a 17.5% reduction was made which was equivalent to their portion of wages & benefits ((30.25 million utilities wages/benefits + \$4.86 million library wages/benefits) / \$200.37 million for total wages & benefits)

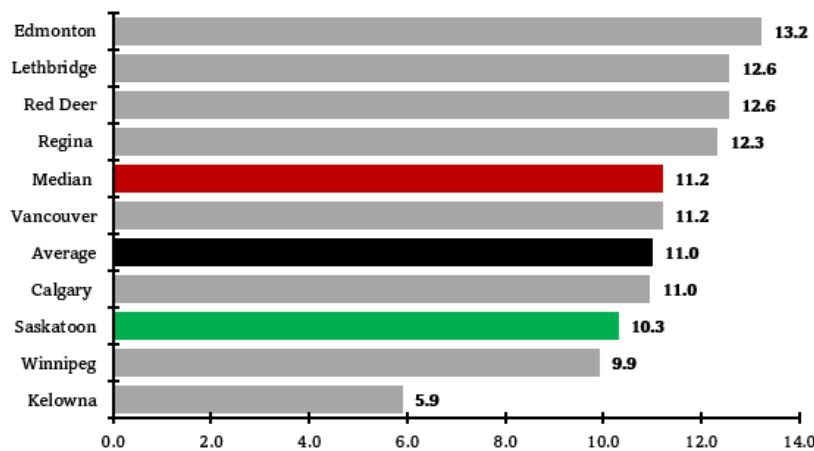
Note 8 – Includes the removal of controlled corporations (165.5), non-tax supported services (120.2), library (206.8), capital (352.3) and utilities (410.4)

Note 9 – No reductions have been made as Regina only provides a listing of Civic and Police Services FTE on page 18 of their budget book. There is no additional information available to determine if any of these FTEs are non-tax supported.

Note 10 – Includes the removal of Winnipeg Fleet Management (110), Winnipeg Parking Authority (64), Water (401), Wastewater (419), Solid Waste Disposal (40), Recycling and Waste Diversion (80), Golf Services (24), animal services (27) and Libraries (256).

Revised 2023 Budget Tax Supported or General Fund FTEs per 1,000 persons ;By Selected Western Canadian Cities

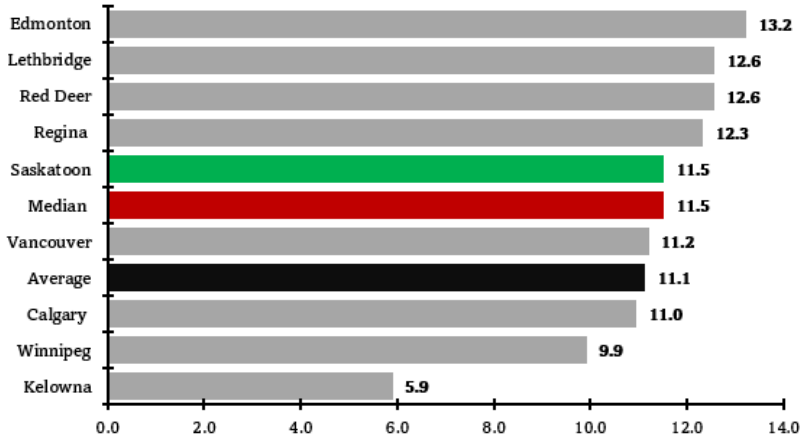
Sources: Population from Statistics Canada Table 17-10-0142-01; FTEs from published budget documents on City websites



Property Tax Supported FTEs plus Saskatoon Capital Comparison (Slide 15 from June 14, 2023 Presentation)					
City & Budget Book Link	2023 FTEs	Less Known Adjustments for Non-Tax Supported	Tax Supported FTEs	2022 Population (Note 1)	Tax Supported FTE/1,000 Capita
Vancouver	9,159.0	(1,244.6) Note 2	7,914.4	706,012	11.2
Kelowna	1,060.5	(154.9) Note 3	905.6	153,385	5.9
Calgary	16,806.0	(1,307.0) Note 4	15,498.0	1,413,800	11.0
Edmonton	14,925.0	(540.2) Note 5	14,384.8	1,087,172	13.2
Red Deer	1,330.6	(-) Note 6	1,330.6	105,883	12.6
Lethbridge	1,588.0	(276) Note 7	1,312.0	104,254	12.6
Saskatoon	4,227.0	(902.7) Note 8	3,324.3	288,311	11.5
Regina	3,020.9	(-) Note 9	3,020.9	242,685	12.3
Winnipeg	9,168.0	(1,394) Note 10	7,774.0	783,096	9.9
Average					11.1
Median					11.5

Note 1 – Source: Population from Statistics Canada Table 17-10-0142-01
Note 2 – Includes the removal of Engineering Utilities Waterworks, Engineering Utilities Sewers, Engineering Utilities Solid Waste, Engineering Utilities NEU and Library.
Note 3 – Includes the removal of the Wastewater Fund, Water Fund and Kelowna International Airport
Note 4 – Includes the removal of Utilities and Library Services
Note 5 – Includes the removal of Public Library
Note 6 – Red Deer only provides a total FTE Count in their budget document on page 15 so no adjustments can be made since the details are unavailable. It is also important to note that Red Deer’s data is based on 2022 since that is the most recent budget publicly available
Note 7 – Lethbridge provides a total FTE count of 1,588.0, however, only provides the Wage & Benefit allocation by department. To remove Utilities and Library counts from the total FTE figure a 17.5% reduction was made which was equivalent to their portion of wages & benefits ((30.25 million utilities wages/benefits + \$4.86 million library wages/benefits) / \$200.37 million for total wages & benefits)
Note 8 – Includes the removal of controlled corporations (165.5), non-tax supported services (120.2), library (206.8), capital (352.3) and utilities (410.4)
Note 9 – No reductions have been made as Regina only provides a listing of Civic and Police Services FTE on page 18 of their budget book. There is no additional information available to determine if any of these FTEs are non-tax supported.
Note 10 – Includes the removal of Winnipeg Fleet Management (110), Winnipeg Parking Authority (64), Water (401), Wastewater (419), Solid Waste Disposal (40), Recycling and Waste Diversion (80), Golf Services (24), animal services (27) and Libraries (256).

Revised 2023 Budget Tax Supported or General Fund FTEs per 1,000 persons ;By Selected Western Canadian Cities
Sources: Population from Statistics Canada Table 17-10-0142-01;
FTEs from published budget documents on City websites



City of Saskatoon FTE Per Capita (Per 1,000 Persons) from June 14, 23 Presentation (Slide 16)

City of Saskatoon FTE History as per the Approved Budget Book								
	2016	2017	2018	2019	2020	2021	2022	2023
Civic Operations	2,042.20	2,074.70	2,094.20	2,128.20	2,165.80	2,182.90	2,243.00	2,257.50
Police	644.80	653.10	656.50	666.50	681.50	692.30	706.30	714.30
Controlled Corporations	144.20	152.40	155.30	157.80	163.40	163.50	164.50	165.50
Non-Tax Supported Services	116.20	116.10	118.50	119.10	119.10	119.10	120.20	120.20
Utilities	338.40	357.80	361.40	367.90	370.30	374.30	382.30	410.40
Capital	315.80	304.80	299.90	307.50	314.80	327.80	344.30	352.30
Total FTE Excluding Library	3,601.60	3,658.90	3,685.80	3,747.00	3,814.90	3,859.90	3,960.60	4,020.20

Population	256,731	263,042	268,948	275,157	280,400	282,266	288,311	293,991
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Saskatoon FTE Per Capita (Per 1,000 Persons)								
	2016	2017	2018	2019	2020	2021	2022	2023
Civic Operations	7.95	7.89	7.79	7.73	7.72	7.73	7.78	7.68
Police	2.51	2.48	2.44	2.42	2.43	2.45	2.45	2.43
Controlled Corporations	0.56	0.58	0.58	0.57	0.58	0.58	0.57	0.56
Non-Tax Supported Services	0.45	0.44	0.44	0.43	0.42	0.42	0.42	0.41
Utilities	1.32	1.36	1.34	1.34	1.32	1.33	1.33	1.40
Capital	1.23	1.16	1.12	1.12	1.12	1.16	1.19	1.20
Total FTE Excluding Library	14.03	13.91	13.70	13.62	13.61	13.67	13.74	13.67

City of Saskatoon FTEs Per Capita (Per 1,000 Persons)

