

To: Mayor and Members of Council

January 9, 2012

Re: Organizational/Salary Review

### **Background**

Administration presented to an Organizational/Salary Review to Council on January 3, 2012.

At that meeting Council requested more information from Administration.

- To collect comparative data from other communities as to the % of Budget is for Wages/Salaries/Benefits.
- Provide Council with the increase in tax assessment/levy for 2012.

### **Discussion**

Administration has calculated the estimated 2012 Tax Revenues, using the 2012 SAMA assessments (See attached Spreadsheet). The spreadsheet shows that the 2011 Salaries/Wages were approximately 25% of the budget, and the 2012 proposed salaries/wages are approximately 27%. The only revenue numbers that were changed were the levy, abatements and discounts.

Council was also interested in neighboring community's percentage costs of Wages/Salaries:

- Town of Pilot Butte – 38%
- RM of Sherwood – 33%

### **Recommendation**

Administration recommends Council adopt the proposed organizational structure and the 2012 proposed Salary/Wage rates.

Respectfully submitted,



Shauna Bzdel,  
Town Manager