

**Wheatland Regional Corporation Manpower Review
December 1, 2020**

Finance Review

Internal Estimates - Utility Operators

	Lv 2 Water Operator - Estimate E8	Lv 2 Water Operator - Estimate E8	Lv 3 Water Operator - Estimate C8	
Salary				
Grid (assuming same grid as prior employees)				
Step (assume step 4 for conservative budgeting purposes, except Lv 3 based on)	4	4	4	
Projected 2021 rate	35.67	35.67	44.64	
Hours (prior operators were salary @ 8 hr days)	2080	2080	2080	
Projected 2021 Salary Base	\$ 74,193.60	\$ 74,193.60	\$ 92,851.20	
Estimated OT and On-Call (use average from above historicals)	\$ 4,374.62	\$ 4,374.62	\$ 4,374.62	
Total 2021 Salary	<u>\$ 78,568.22</u>	<u>\$ 78,568.22</u>	<u>\$ 97,225.82</u>	
Benefits				
CPP	\$ 2,898.00	\$ 2,898.00	\$ 2,898.00	
EI	\$ 1,198.90	\$ 1,198.90	\$ 1,198.90	
Dental	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	
Extended Health Care	\$ 3,888.96	\$ 3,888.96	\$ 3,888.96	
WCB	\$ 1,610.65	\$ 1,610.65	\$ 1,993.13	
Critical Illness	\$ 200.00	\$ 200.00	\$ 200.00	
Cell Phone Allowance (assume same allocation as above)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
LAPP (pension)	\$ 7,607.29	\$ 7,607.29	\$ 10,189.51	
Total 2021 Benefits	<u>\$ 20,553.80</u>	<u>\$ 20,553.80</u>	<u>\$ 23,518.50</u>	
Other Related Expenses				
Training and certification expenses	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Fuel (50,000km/yr driven)	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	
Vehicle costs (1 pickup for each member)	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
Vehicle insurance	\$ 250.00	\$ 250.00	\$ 250.00	
Total Other Related Expenses	<u>\$ 17,300.00</u>	<u>\$ 17,300.00</u>	<u>\$ 17,300.00</u>	
Total Cost	<u>\$ 116,422.02</u>	<u>\$ 116,422.02</u>	<u>\$ 138,044.32</u>	\$ 370,888.36

Breakdown by Area	Hours based on WRC hours as estimated by Engineering (average from 2018/19/20)			Total
	Percentage			
Carseland	348	8%	\$	20,684.16
Speargrass	1575	36%	\$	93,613.65
Gleichen	614	14%	\$	36,494.46
Rosebud	474	11%	\$	28,173.25
Cluny	45	1%	\$	2,674.68
Muirfield	1200	28%	\$	71,324.68
County General	100	2%	\$	5,943.72
Total	4356	100%	\$	258,908.61

External Actuals - WRC Billing

	August 2019 to July 2020	Add Muirfield (1,200 hours * \$105/hr)	Total WRC Estimate
Operator Wages	\$ 348,285.00	\$ 126,000.00	\$ 474,285.00
Mileage Costs	\$ 32,115.05	\$ 5,826.52	\$ 37,941.57
Total Cost	\$ 380,400.05	\$ 131,826.52	\$ 512,226.57

Breakdown by Area

	Hours based on WRC hours as estimated by Engineering (average from 2018/19/20)			
		Percentage	Total	
Carseland	348	8%	\$	40,921.68
Speargrass	1575	36%	\$	185,205.89
Gleichen	614	14%	\$	72,200.90
Rosebud	474	11%	\$	55,738.15
Cluny	45	1%	\$	5,291.60
Muirfield	1200	28%	\$	141,109.25
County General	100	2%	\$	11,759.10
Total	4356	100%	\$	512,226.57