File #: BIR-27-005, **Version:** 1

TAMRMS#: B05

BUDGET INFORMATION REQUEST (BIR) - Temporary to Permanent FTEs
Requested by: Councillor Hughes
Date of Request: October 22, 2026
Date Response Due: October 28, 2026
Confidential: NO

QUESTION
Please provide more details how the requested temporary to permanent FTEs is larger than expected. For example, Communications graphic design requested FTE is $12,000 in 2027 and $31,000 in 2028. Another example is the Festival and Events Facilitator position is $10,300 in 2027 and $39,400 in 2028.

RESPONSE

All new FTE requests are budgeted to reflect nine months of salary in the first year and 12 months for future years. However, when budgeted temporary positions are converted into full-time the increase appears greater between year one and two as the budgeted casual dollars being reduced are relatively static over the three years. The following scenario below illustrates the budget impact of an FTE with a starting salary of $48,000 per year.

		2027	2028		2029	
New FTE Position	Salaries	36,000	49,000	*	50,000	*
	Benefits (23.5%)	8,500	11,500		11,800	
	Reduction in Casual Dollars	(30,000)	(30,000)		(30,000)	
	Net Budget Request	14,500	30,500		31,800	

* Budget estimates a salary step increment

Report Date: October 28, 2026
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