

BUDGET 2010

Building a path to a strong community

Corporate Services Division

2010 Business Plan and Operating Budget Highlights



Dean Screpnek, General Manager

THE CITY OF
st. Albert

November 12, 2009



Divisional Mandate

- Corporate Services is a team of highly skilled professionals providing superior services supporting the Corporation and is seen as a valuable business partner.
- Corporate Services is viewed as leaders within the corporation as well as among municipal colleagues.
- Corporate Services is committed to the ongoing efforts towards a “sustainable” St. Albert.



Programs and Services

- Assessment and Taxation Services
- Financial Services
- Human Resource Services
- Information Technology Services
- Legal Services/Risk and Insurance Management
- Legislative Services



2010 Operating Business Cases - Funded

| | 2010 Cost |
|---|-----------------|
| IT RCMP Support | \$26,900 |
| Disaster Recovery Site | \$130,000 |
| Reserve Transfer for Disaster Recovery Site | (\$130,000) |
| | |
| | |
| TOTAL | \$26,900 |

BUDGET 2010



Revenue Overview - Division

| | 2009 Base | 2010 | Change (\$) |
|------------------------------|------------------|--------------------|------------------|
| Sales and User Fees | \$257,700 | \$286,700 | \$29,000 |
| Penalties and Costs on Taxes | 490,000 | 520,000 | 30,000 |
| Other Revenue | 10,000 | 10,000 | - |
| Transfers to / from Reserves | 35,000 | 262,700 | 227,700 |
| Total | \$792,700 | \$1,079,400 | \$286,700 |

BUDGET 2010



Expense Overview - Division

| | 2009 Base | 2010 | Change (\$) |
|---|--------------------|--------------------|------------------|
| Salaries and Wages | \$6,600,700 | \$6,958,700 | \$358,000 |
| Contracted and General Services | 1,406,300 | 1,509,900 | 103,600 |
| Materials, Goods, Supplies, and Utilities | 275,200 | 291,700 | 16,500 |
| Other Expenditures | 15,200 | 15,400 | 200 |
| Transfers to / from Reserves | 75,800 | 90,600 | 14,800 |
| Capital Lease Repayments | 272,100 | 270,600 | (1,500) |
| Total | \$8,645,300 | \$9,136,900 | \$491,600 |



Questions?

