

BUDGET 2010

Building a path to a strong community

Legislative Services

2010 Business Plan and Operating Budget Highlights



THE CITY OF
st. Albert

Fall 2009



Departmental Mandate

- Support democratic decision-making in the City of St. Albert
- Maintain, preserve and protect official records and personal information in the City's custody including FOIP responsibilities
- Provide cemetery services that are responsive to the needs of the citizens of the City of St. Albert



Our Programs and Services

- Support democratic decision-making in the City of St. Albert
 - Conduct municipal elections and by-elections
 - Including School Board elections , if approved
 - Conduct municipal census
 - Manage flow of information between Council, Administration, the Public, Council Committees, Quasi-Judicial Bodies, and Task Forces
 - Minutes, agendas, reports and meeting procedures
 - Creation, revision and registry of Bylaws, Policies and Procedures



Our Programs and Services (cont)

- Maintain, preserve and protect official records and personal information
 - Electronic Records Management System
 - Offsite archives
 - FOIP responsibilities
- Cemetery
 - Administration and coordination of cemetery services



Business Plan Objectives

- Support the integrity, authenticity and confidentiality of Council and Administration processes
- Effective and Efficient Services to Council
- Manage an efficient records storage, retrieval and destruction system
- Accurate and efficient enumeration of residents
- Accurate, secure, fair and transparent Election process
- High quality cemetery services

BUDGET 2010



Revenue Overview

| | 2009 Base | 2010 | Change (\$) |
|-------------------------|-----------------|------------------|------------------|
| Sales and User Fees | \$55,100 | \$81,200 | \$26,100 |
| Transfers from Reserves | 0 | 227,700 | 227,700 |
| Total | \$55,100 | \$308,900 | \$253,800 |

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Expense Overview

| | 2009 Base | 2010 | Change (\$) |
|---|------------------|--------------------|------------------|
| Salaries and Wages | \$681,400 | \$673,300 | (\$8,100) |
| Contracted and General Services | 43,300 | 192,200 | 148,900 |
| Materials, Goods, Supplies, and Utilities | 17,200 | 44,300 | 27,100 |
| Other Expenditures | 8,000 | 8,200 | 200 |
| Transfers to Reserves | 75,800 | 90,600 | 14,800 |
| Total | \$825,700 | \$1,008,600 | \$182,900 |



Questions?

