

# BUDGET 2010

Building a path to a strong community

## City Manager's Office

*2010 Business Plan and Operating Budget Highlights*



THE CITY OF  
**st. Albert**

Fall 2009



## Departmental Mandate

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- The City Manager's Office exists to oversee the overall operation and administration of the City of St. Albert. This includes guiding the services and programs of the municipality based upon corporate policies and under the authority delegated by Council.



## Departmental Mandate - continued

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- The City Manager's Office advises and communicates with Council on the operations and financial state of the City, ensures appropriate diligence in long and short term planning and operational management, as well as establishes, implements and supervises administrative delivery of services for the community.



## Our Programs and Services

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- The City Manager's Office includes:
  - the City Manager or Chief Administrative Officer of the Corporation
  - Executive Administrative Support, providing administrative support to the Mayor and Council.



## Our Programs and Services - continued

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- The City Manager's Office:
  - acts as a conduit between civic administration, and Council and the community, and other stakeholders.
  - provides leadership, direction and the effective administration, management and control of the Corporation and its four operating divisions:
    - Planning and Engineering
    - Corporate Services
    - Business and Strategic Services
    - Community and Protective Services



## Our Programs and Services - continued

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- The City Manager is also accountable for the Corporations' assets and employees as outlined in the Policies and Governance established by City Council and Provincial Legislation.



## Business Plan Objectives

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- Quality of life in St. Albert continues to Increase
  - Advocate for Lois Hole Provincial Park development
  - Advocate for Provincial Funding of Ray Gibbon Drive



## Business Plan Objectives

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- Minimize municipal taxation
  - Mayor, Council and City Manager will aggressively pursue non-residential development



## Business Plan Objectives

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- We attract and retain high quality employees
  - Employee satisfaction surveys in odd-numbered years. Satisfaction increases.
  - Salary surveys in odd-numbered years



## Business Plan Objectives

- Provide services, programs and standards that are the best of cities in the Capital Region.
  - Maintain citizen satisfaction with civic services, programs and facilities.
  - Satisfaction with service provided by City employees.



## Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$330,100	\$341,800	\$11,700
Contracted and General Services	\$27,400	\$28,400	\$1,000
Materials, Goods, Supplies, and Utilities	\$13,900	\$13,900	0
<b>Total</b>	<b>\$371,000</b>	<b>\$384,100</b>	<b>\$12,700</b>



## Questions?

