

General Government

- Maintain 2008 Service levels with recognition of 2008-2010 Council Priorities.
- New Census in 2009 - grant impacts.
- Stakeholder/partner focus on economic diversification.
- Public Engagement Policy/Internal Communication Initiatives
- Increased Communication requirements:
 - HatSmart
 - Energy Rates
 - Customer Service
- Solicitor support for Bylaw Review, Sustainable Utilities and Land Development.
- Final phase of Human Resources Information System (OASIS).
- Review of Job Evaluation process / benefits.

Legislative and City Clerk

FUNCTION	2008	2009 / 2008 B	2009	2010 / 2009 B	2010	2011 / 2010 B	2011
	BUDGET CHANGES		BUDGET	BUDGET CHANGES		BUDGET	BUDGET
Legislative and City Clerk							
Revenues	423	36	459	30	489	21	510
Expenditures	1,017	94	1,111	72	1,183	49	1,232
Net Expenditures	594	58	652	42	694	28	722

Expenditures

Wage increases. 0.2 FTE for
Census, debt servicing costs.

30 22 21

Council Salaries/Benefits

65 22 21

CAO and Commissioners

FUNCTION	2008	2009 / 2008 B	2009	2010 / 2009 B	2010	2011 / 2010 B	2011
	BUDGET	CHANGES	BUDGET	CHANGES	BUDGET	CHANGES	BUDGET
CAO and Commissioners							
Revenues	319	20	339	6	345	15	360
Expenditures	1,312	282	1,594	28	1,622	62	1,684
Net Expenditures	993	262	1,255	22	1,277	47	1,324

Expenditures

CAO Salary fully Municipally funded, wage / benefit adjustments, and Environment Management interdepartmental charge deleted.

CAO Recruitment Costs

150

62

59

55

-55

City Solicitor

FUNCTION	2008	2009 / 2008 B	2009	2010 / 2009 B	2010	2011 / 2010 B	2011
	BUDGET CHANGES		BUDGET	BUDGET CHANGES		BUDGET	BUDGET
City Solicitor							
Revenues	411	157	568	71	639	31	670
Expenditures	713	148	861	99	960	45	1,005
Net Expenditures	302	(9)	293	28	321	14	335

Revenues

Reallocation of departments costs reflect user demands

158	71	31
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Expenditures

Additional lawyer (1FTE)
Energy Division Work and Bylaw Projects, (0.2) FTE admin assistance (2009 & 2010), salary and inflation costs.

105	124	42
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Business Support

FUNCTION	2008	2009 / 2008 B	2009	2010 / 2009 B	2010	2011 / 2010 B	2011
	BUDGET CHANGES		BUDGET CHANGES		BUDGET CHANGES		BUDGET
Business Support							
Revenues	285	(285)	0	0	0	0	0
Expenditures	1,083	(236)	847	28	875	32	907
Net Expenditures	798	49	847	28	875	32	907

Revenue/Expenditures

Delete (Energy) Business
Analyst Positions.

Loan repayment for Visitor
Information Center
Playaround Equipment

50

Corporate Communication

FUNCTION	2008	2009 / 2008 B	2009	2010 / 2009 B	2010	2011 / 2010 B	2011
	BUDGET	CHANGES	BUDGET	CHANGES	BUDGET	CHANGES	BUDGET
Corporate Communications							
Revenues	189	113	302	14	316	18	334
Expenditures	403	103	506	38	544	14	558
Net Expenditures	214	(10)	204	24	228	(4)	224

Expenditures

Wages/Benefits Energy
Communications Specialist

90

Human Resources

FUNCTION	2008	2009 / 2008 B	2009	2010 / 2009 B	2010	2011 / 2010 B	2011
	BUDGET CHANGES		BUDGET	CHANGES		BUDGET	BUDGET
Human Resources							
Revenues	1,125	359	1,484	114	1,598	80	1,678
Expenditures	2,722	588	3,310	278	3,588	164	3,752
Net Expenditures	1,597	229	1,826	164	1,990	84	2,074
Revenues							
Payroll & Benefit Energy Transfer, Corporate Training		363		114		80	
Expenditures							
Corporate Leadership, Health & Safety Training.		145		36		38	
Salary and benefit costs increases, step increments, market review		213		135		128	
Contracted Services		131		0		68	
OASIS System Phase C		171		65			
Transfer to Reserves		-25		33		-33	

General Government – Personnel Requests

Position and Comments	2009 FTE Change	2010 FTE Change	2011 FTE Change
Prior Year Approved FTE Budget	44.9		
Carried Forward		47.3	45.5
<u>Request for new full-time permanent</u>			
Solicitor - Lawyer to handle work load from Energy & Bylaw Projects	1.0		
	1.0	0.0	0.0
<u>Existing Part Time extended but still part time</u>			
Legislative & City Clerk - Clerical	0.2		
	0.2	0.0	0.0
<u>Existing Part - time to become full time</u>			
Solicitor - Administrative Assistant	0.2	0.2	
	0.2	0.2	0.0
<u>Term Positions</u>			
Human Resource - OASIS term position reductions		(2.0)	
Corporate Communications - Corporate Communications Officer	1.0		
	1.0	(2.0)	0.0
Position Change - Current Year	2.4	(1.8)	0.0
Total FTEs	47.3	45.5	45.5

General Government - Removed from Budget

Department	Description	2009	2010	2011
Solicitor	Professional Development	4		
Business Support	Market and Promote the Community	15		
	Economic Development Tourism	35		
	Sponsorship of Stampede, Conventions, Conferences	5	5	5
	Create a Business Directory	3		
Communications	Civic Functions	15		

General Government Capital & Major Expenditure Budget 2009 - 2011

Tangible Capital Assets

OASIS Project / CAO Capital

	2009	2010	2011
	750,000	250,000	250,000
	750,000	250,000	250,000

Major Expenditures

Census, Canadian Badlands, Float

	2009	2010	2011
	120,000	125,000	20,000
	120,000	125,000	20,000

General Government 2009 -2011 Operating Budget

ACTIVITY DESCRIPTION	2008 ACTUAL	2008 BUDGET	2009 / 2008 B CHANGES	2009 BUDGET	2009 / 2008 B % CHANGE	2010 / 2009 B CHANGES	2010 BUDGET	2010 / 2009 B % CHANGE	2011 / 2010 B CHANGES	2011 BUDGET
REVENUE										
Internal Recoveries	2,574	2,741	410	3,151	15.0	235	3,386	7.5	164	3,550
Sale of Goods & Services	1	1	-	1		-	1		-	1
Transfer from Reserves	36	10	(10)		(100.0)	-	-		-	-
TOTAL REVENUES	2,611	2,752	400	3,152	14.5	235	3,387	7.5	164	3,551
EXPENDITURES										
Salaries, Wages & Benefits	4,680	4,965	418	5,383	8.4	392	5,775	7.3	302	6,077
Other Personnel Costs	187	164	37	201	22.6	5	206	2.5	8	214
Contracted Services	1,366	1,325	232	1,557	17.5	(34)	1,523	(2.2)	74	1,597
Materials and Supplies	239	122	39	161	32.0	8	169	5.0	(11)	158
Interdepartmental Charges	418	430	131	561	30.5	44	605	7.8	21	626
Principal and Interest	198	184	151	335	82.1	95	430	28.4	4	434
Transfer to Reserve	119	56	(25)	31	(44.6)	33	64	106.5	(33)	31
Grants to Individuals and Organizations		4	(4)		(100.0)	-	-		-	-
TOTAL OPERATING EXPENDITURES	6,814	7,250	979	8,229	13.5	543	8,772	6.6	365	9,137
NET EXPENDITURES	4,203	4,498	579	5,077	12.9	308	5,385	6.1	201	5,586