

Department - Mayor and Councillors Offices

Introduction

Edmonton's City Council is made up of 13 elected representatives including one Mayor and 12 City Councillors. Since being elected, City Council has set its sights on transforming Edmonton into a highly liveable, uplifting and globally competitive city that is recognized as one of Canada's very best.

Edmonton City Council develops and evaluates policies and programs for the City, ensures that the powers, duties and functions of the municipality are appropriately carried out, and that growth is managed.

City Council is supported by an administrative team responsible for helping to implement the vision set out by Council and ensuring the business of the office runs smoothly.

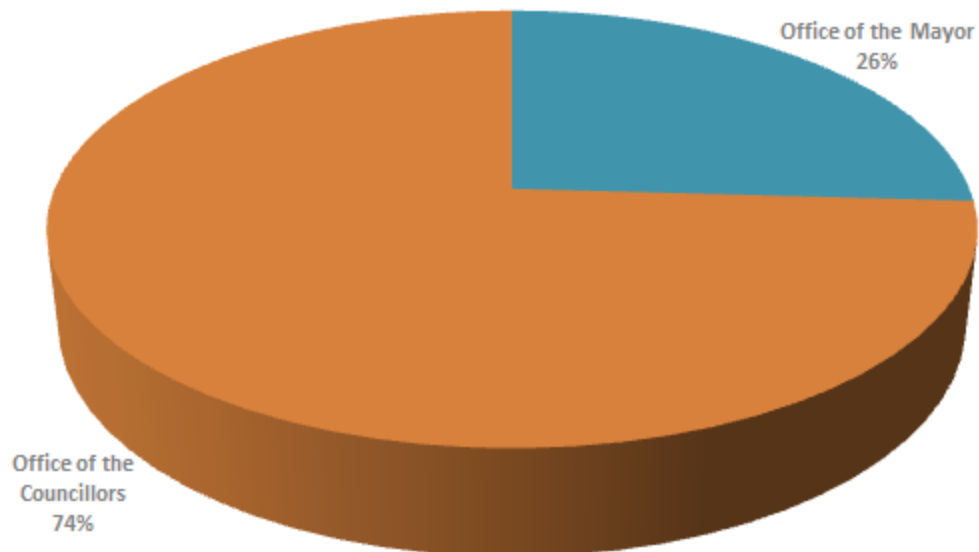


Department - Mayor and Councillors Offices

Approved 2016-2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
Office of the Councillors	-	-	-	-	-	-
Office of the Mayor	-	12	-	-	-	-
Total Revenue & Transfers	-	\$12	-	-	-	-
Expenditure & Transfers						
Office of the Councillors	3,306	3,578	4,512	4,512	4,512	4,512
Office of the Mayor	1,231	1,314	1,577	1,577	1,577	1,577
Total Expenditure & Transfers	\$4,537	\$4,892	\$6,089	\$6,089	\$6,089	\$6,089
Net Operating Requirement	\$4,537	\$4,880	\$6,089	\$6,089	\$6,089	\$6,089

Expenditures by Branch 2016 - 2018



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Approved 2016-2018 Budget - Department Summary By Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	-	12	-	-	-	-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
Total Revenue & Transfers	\$	\$12	-	-	-	-
Expenditure & Transfers						
Personnel	3,975	4,384	5,458	5,447	5,448	5,449
Materials, Goods & Supplies	63	63	63	61	61	61
External Services	156	127	123	123	123	123
Fleet Services	-	-	-	-	-	-
Intra-municipal Services	120	136	130	144	144	144
Utilities & Other Charges	223	182	315	314	313	312
Subtotal	4,537	4,892	6,089	6,089	6,089	6,089
Total Expenditure & Transfers	\$4,537	\$4,892	\$6,089	\$6,089	\$6,089	\$6,089
Net Operating Requirement	\$4,537	\$4,880	\$6,089	\$6,089	\$6,089	\$6,089
Full-time Equivalents	45.0	49.0	50.0	50.0	50.0	50.0



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Budget Changes for 2016-2018

(\$000)

Revenue & Transfers - Changes

There is no change to Revenue & Transfers over 2016-2018.

Expenditures & Transfers - Changes

Personnel

2016-2018 increases of \$138, \$99, and \$117 respectively to account for approved cost of living adjustments, movement towards job rate, and benefit changes, which are fully offset by an increase to personnel cost discounting.

Materials, Goods, and Supplies

A reduction of \$2 in 2016 is attributable to contributions towards the Innovation and Continuous Improvement Program.

External Services

No change.

Intra-municipal Charges

There is a 2016 adjustment to staff support and parking charges to align budgets with actual expenditure trends and commitments.

Utilities & Other Charges

Reductions of \$3 over 2016-2018 are attributable to contributions towards the Innovation and Continuous Improvement Program.

Full-Time Equivalents - Changes

There is no change to Full-time Equivalents over 2016-2018.