



**Operational Budget
Reviews for Administrative
Services
Elected Officials**

February 8, 2008

Mandate

Support Statutory Role of Council

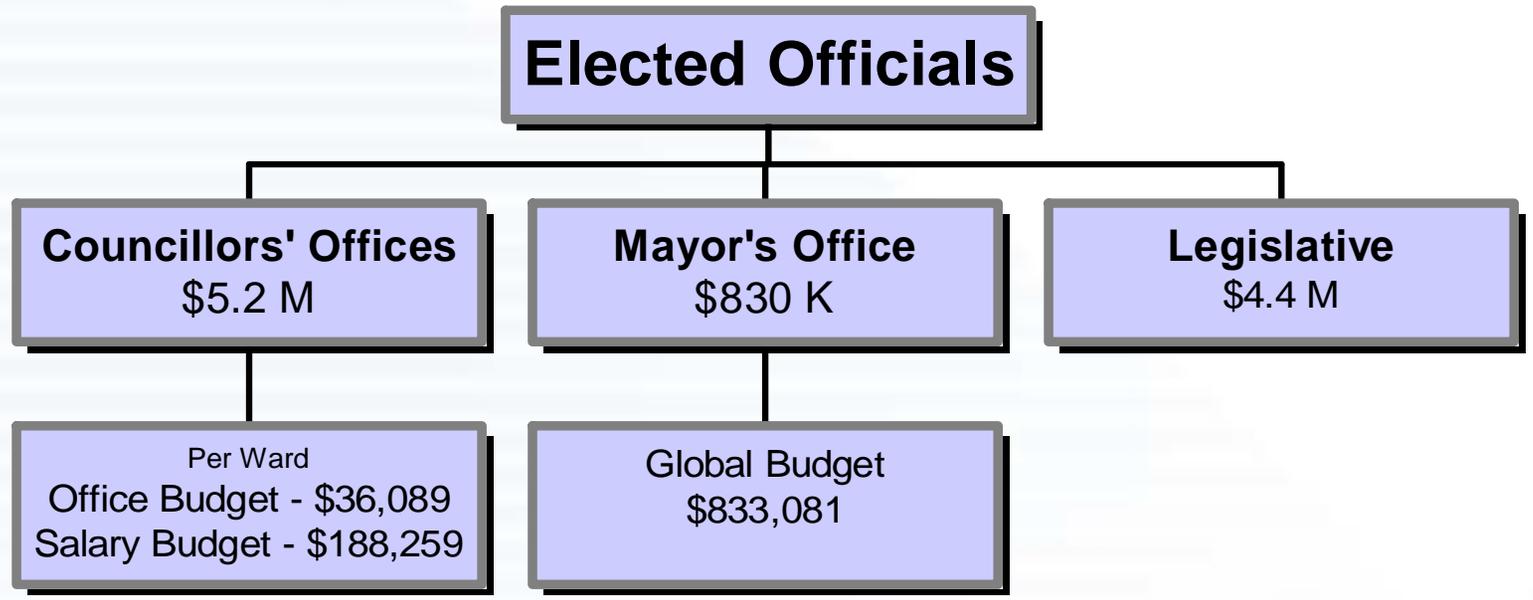
- Represent the public and to consider the well-being and interests of the municipality
- Develop and evaluate policies and programs and determine which services the municipality provides
- Maintain the financial integrity of the municipality
- Administrative and controllership policies to implement decisions of council [s.224 (d)]
- Accountability and transparency of City's operations including the activities of senior management [s.224 (d.1)]

Support Statutory Role of Mayor

- Preside over Council meetings so business is carried out efficiently and effectively
- Provide information and recommendations to the council with respect to the role of council described in clauses 224 (d) and (d.1)
- Clarified role as CEO to uphold and promote purposes of municipality as a representative of municipality locally, nationally & internationally

Program Areas

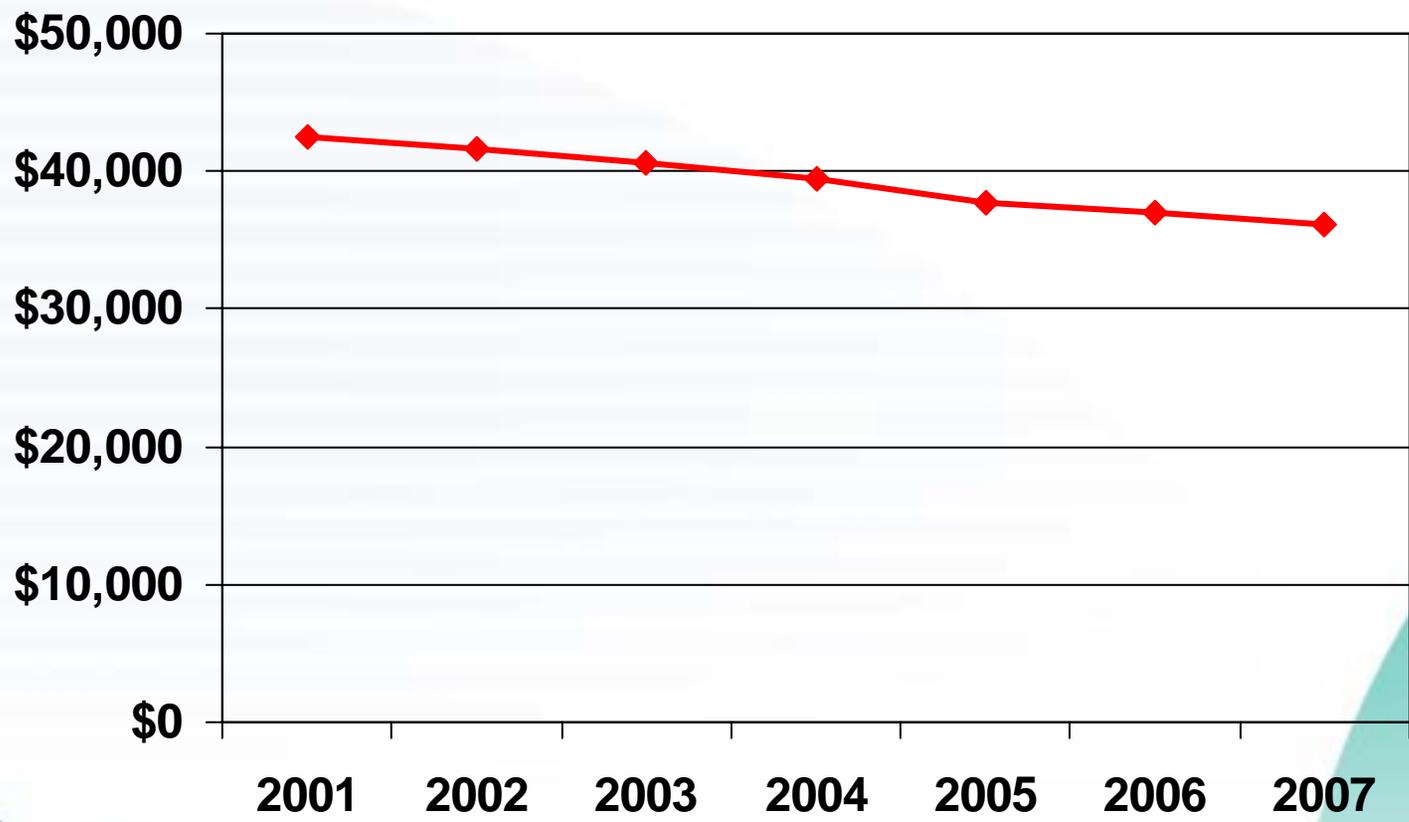
Total Budget=\$10.4 M



2008 Budget as Provisionally Approved

Department: <i>Elected Officials</i>		Provisionally Approved Operating Resource Requirement							
		2006		2007			2008		
		Actual	Budget	Unaudited Actual	Budget	Actual vs. Budget	Provisionally Approved	Approved vs. Budget	
By Branch		\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Mayor's Office		777	812	773	819	46	833	14	
Councillors		7,207	8,026	8,813	9,333	520	9,569	236	
Total Expenditures		7,984	8,838	9,586	10,152	566	10,402	250	
Client Recoveries		(40)	-	(51)	-	51	-	-	
Net Expenditures		7,944	8,838	9,535	10,152	617	10,402	250	
Revenues									
Federal / Provincial		-	-	-	-	-	-	-	
City Reserves		-	-	-	-	-	-	-	
General/Fees/Charges		-	-	-	-	-	-	-	
Total Revenues		-	-	-	-	-	-	-	
Net Requirement		7,944	8,838	9,535	10,152	617	10,402	250	
By Expenditure Type									
Compensation and Benefits		6,211	7,324	7,616	8,523	907	8,773	250	
Materials and Services		1,442	1,354	1,646	1,431	(215)	1,431	-	
Transfers/Grants/Financial Charges		95	8	86	8	(78)	8	-	
Fleet Costs		-	-	-	-	-	-	-	
Program Facility Costs		-	-	-	-	-	-	-	
Other Internal Costs		236	152	238	190	(48)	190	-	
Total Expenditures		7,984	8,838	9,586	10,152	566	10,402	250	
Full Time Equivalents		-	-	-	-	-	-	-	

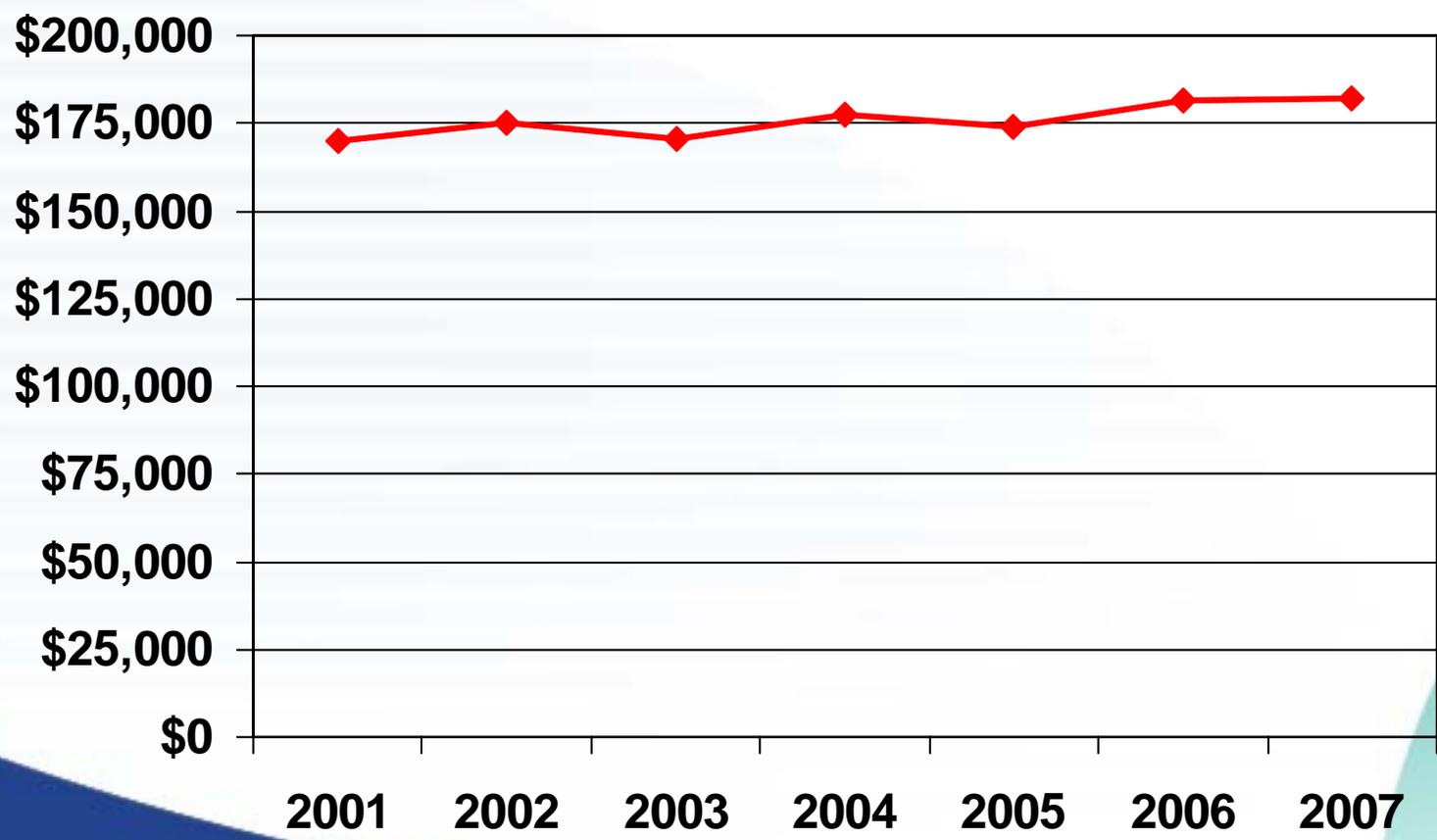
Office Budget per Councillor Inflation adjusted 2007\$



Loss in purchasing power from 2001 to 2007 of \$6,432 per Councillor – 17.8%

Budget for 2008 frozen at 2007 level of \$36,089

Staff Salary Budget Per Councillor Inflation adjusted 2007\$

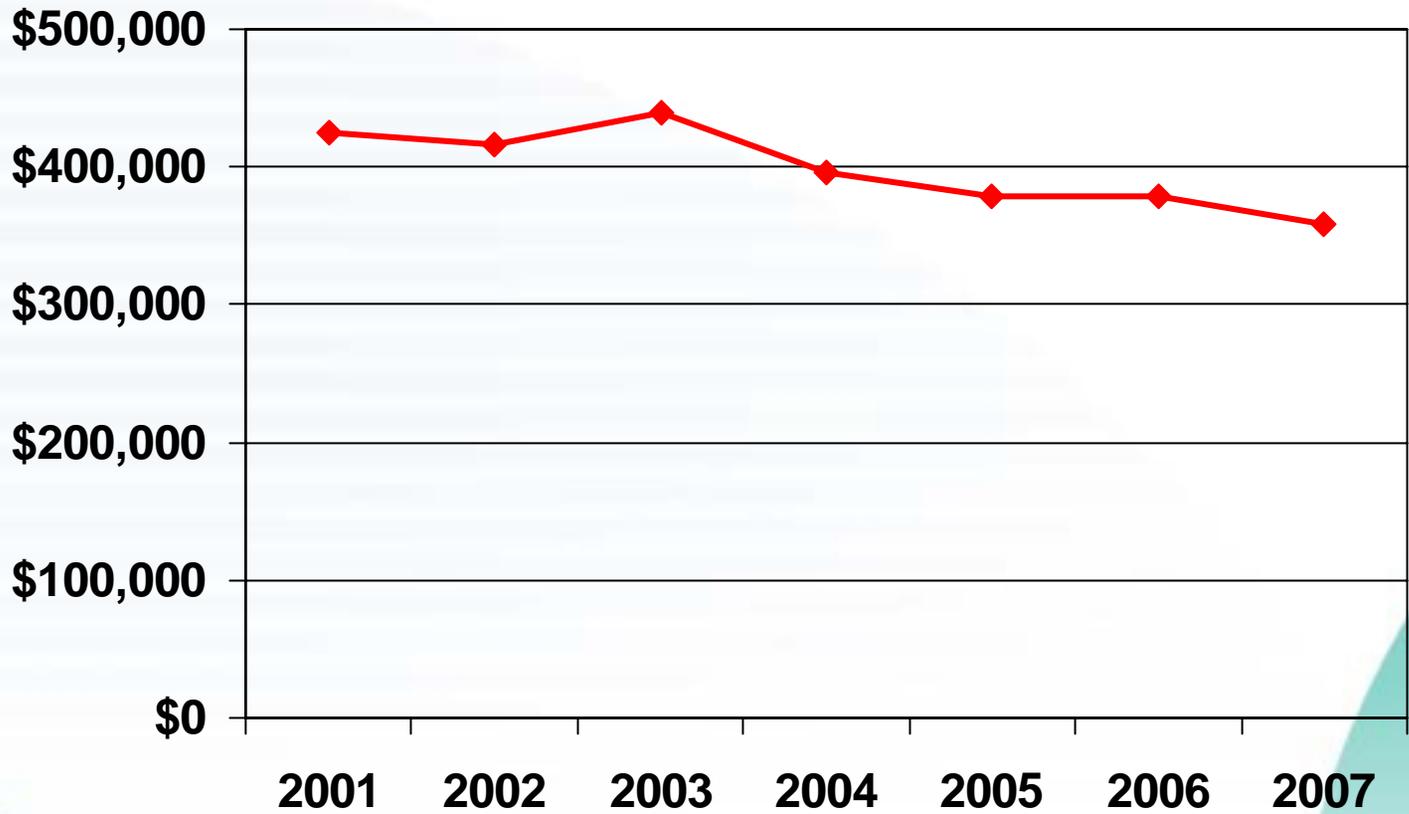


Increase in purchasing power from 2001 to 2007 of \$12,250 – 6.7% - due to collective agreement/contract increases + 2 new wards in 2007

Budget for 2008 of \$188,259 is an increase from 2007 level of 3.3%

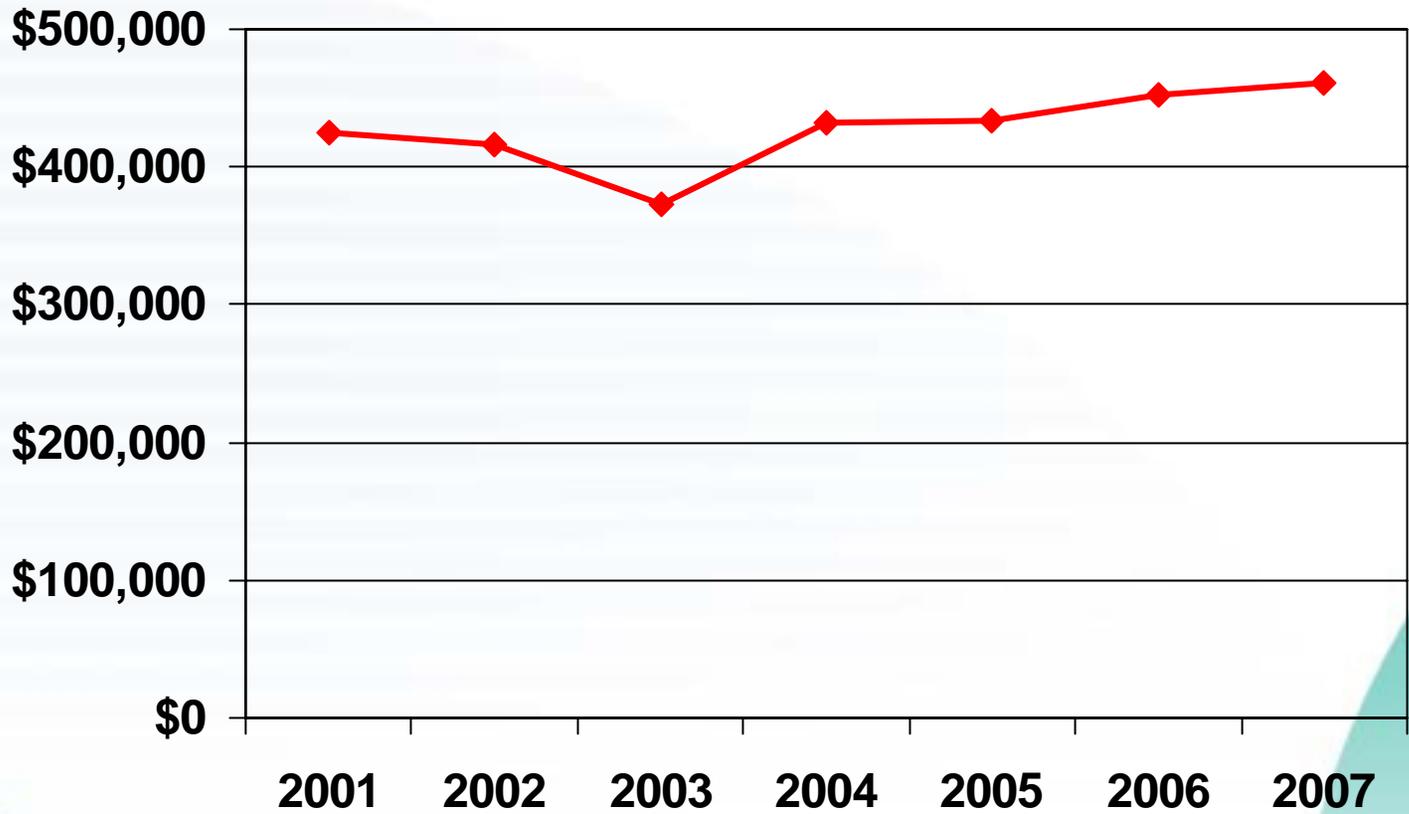
Mayor's Office Non-Compensation Budget Inflation adjusted 2007\$

Decrease in purchasing power from 2001 to 2007 of \$66,540 – 18.6%



Budget for 2008 frozen at 2007 level of \$358,688

Mayor's staff Budget Inflation adjusted 2007\$

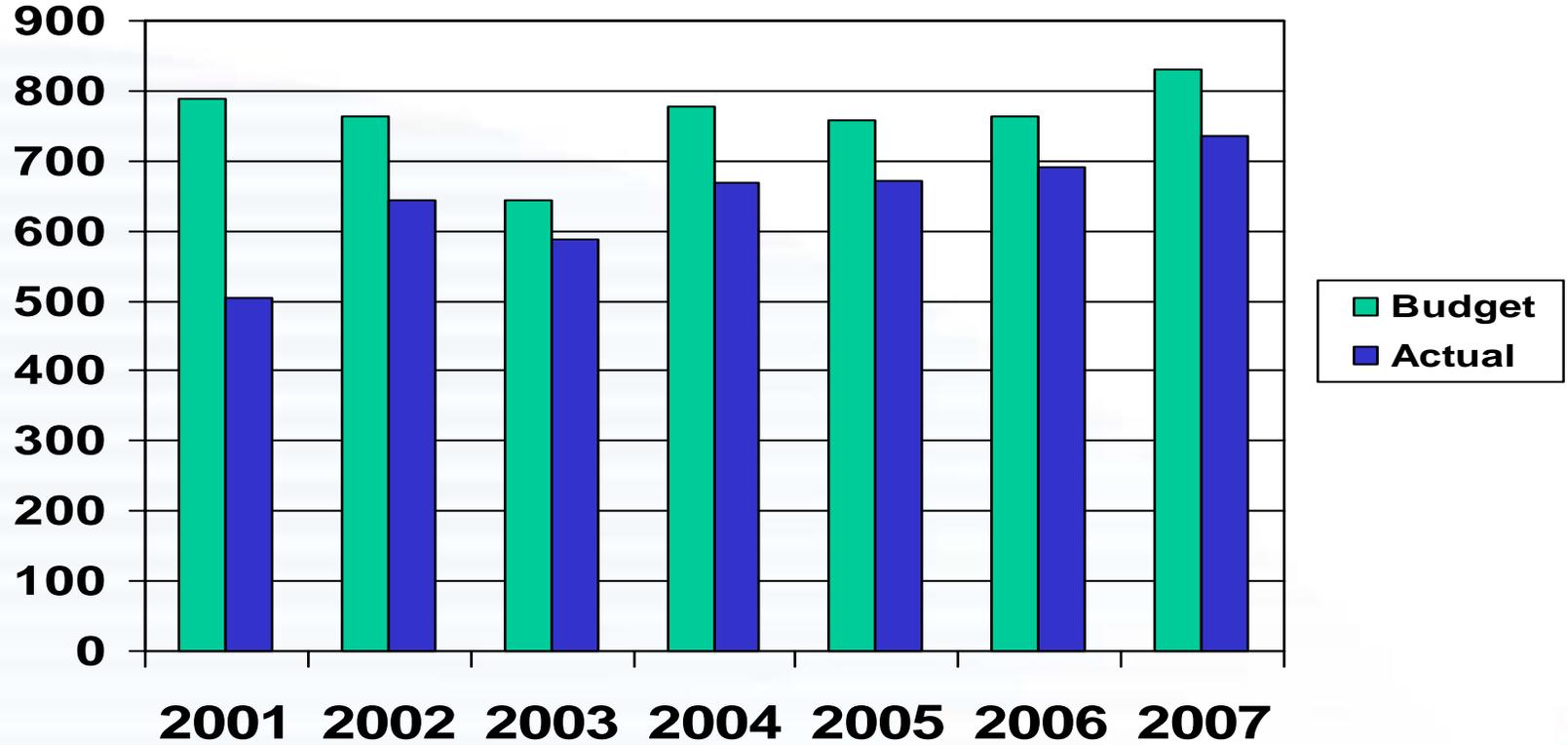


Increase in purchasing power from 2001 to 2007 of \$35,205 – 7.6% - due to collective agreement/contract increases

Budget for 2008 of \$474,413 is an increase over 2007 of 3.0%

Elected Officials Historical Spending Office Budgets 2001-2007

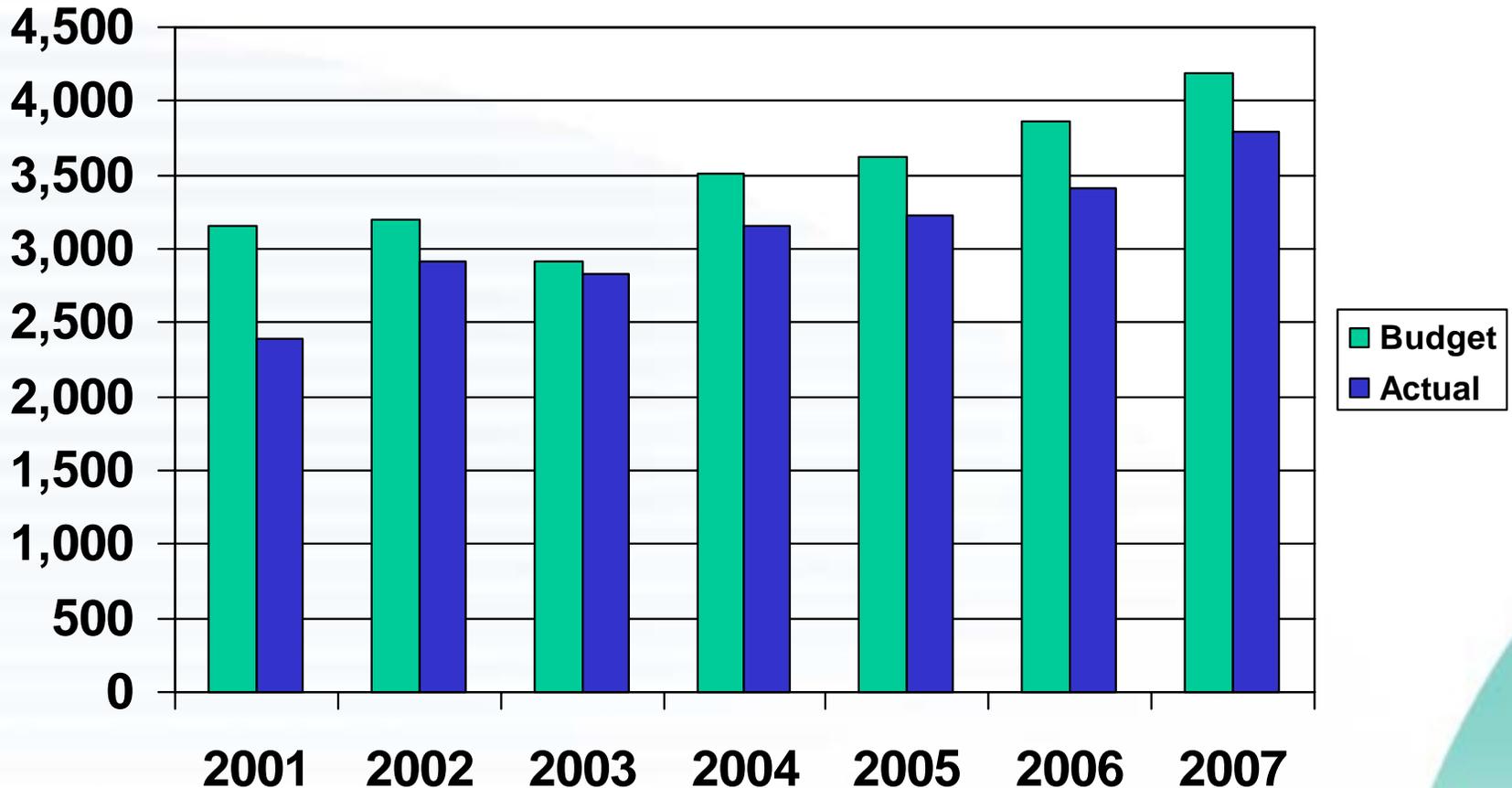
thousands



Members of Council cannot spend more than what is budgeted for their offices and are personally liable for a deficit in their budgets.

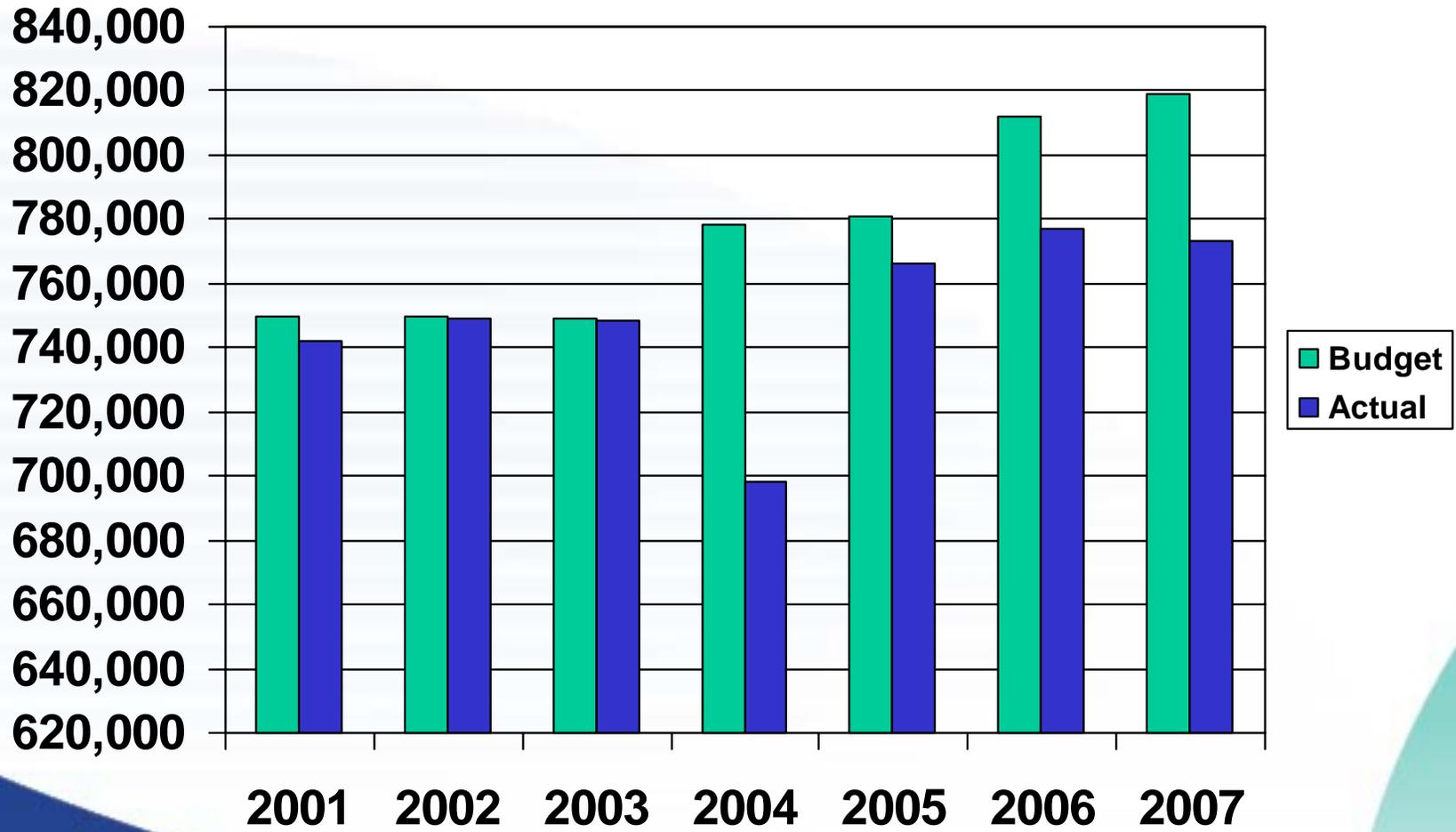
Elected Officials Historical spending Salary Budgets 2001-2007

thousands



Members of Council cannot spend more than what is budgeted for salaries and are personally liable for a deficit in their budgets.

Mayor's Historical spending Global Budget 2001-2007

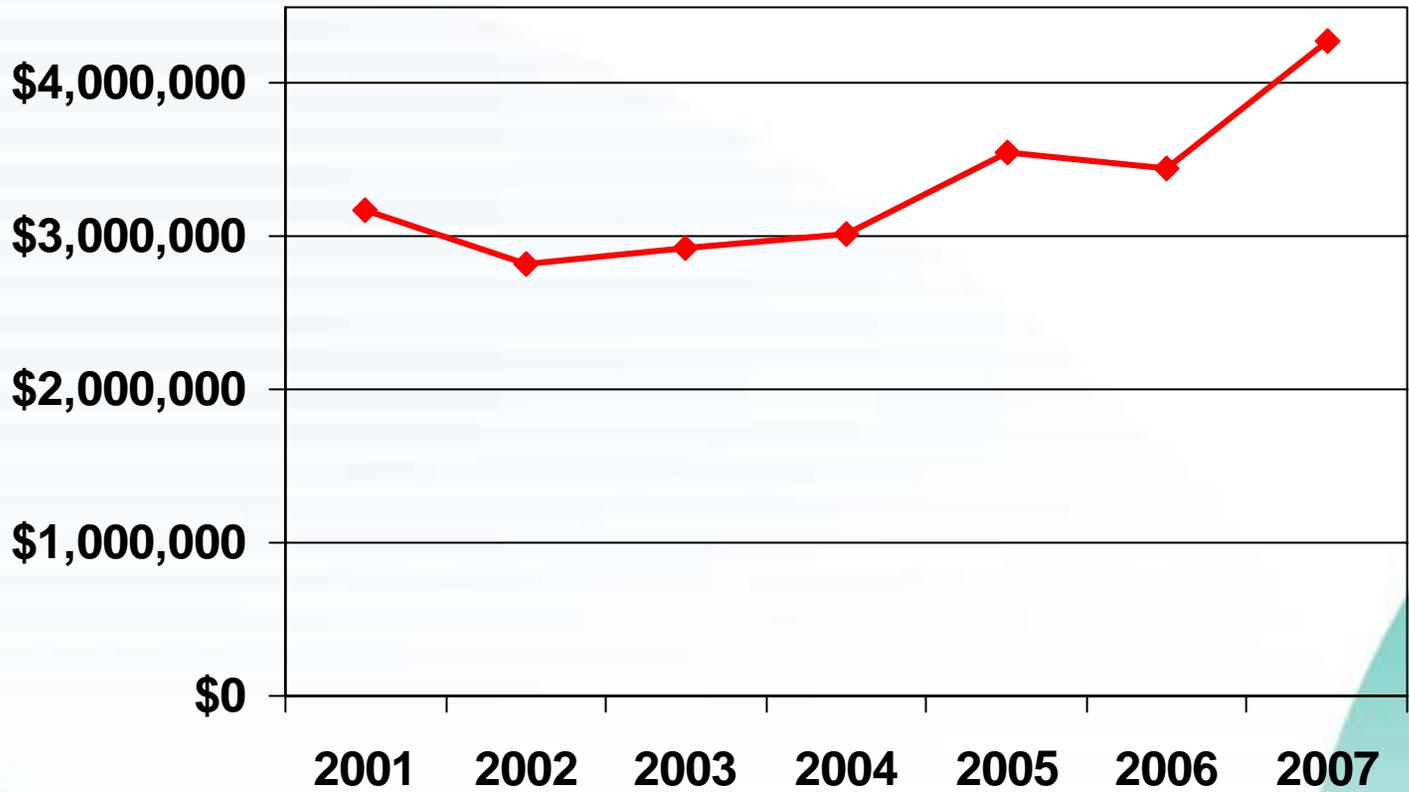


Municipal Comparators

City	# of Members of Council	Office Budget	Salary Budget
Ottawa	1 Mayor	Global budget of \$819,081 (\$460,413 for salary budget)	
	23 Councillors	\$36,089	\$182,333
Toronto	1 Mayor	Global budget of \$2.45 m (\$2.09 m for salary budget)	
	44 Councillors	\$53,100	\$199,049

Legislative Budget Inflation adjusted 2007\$ (000's)

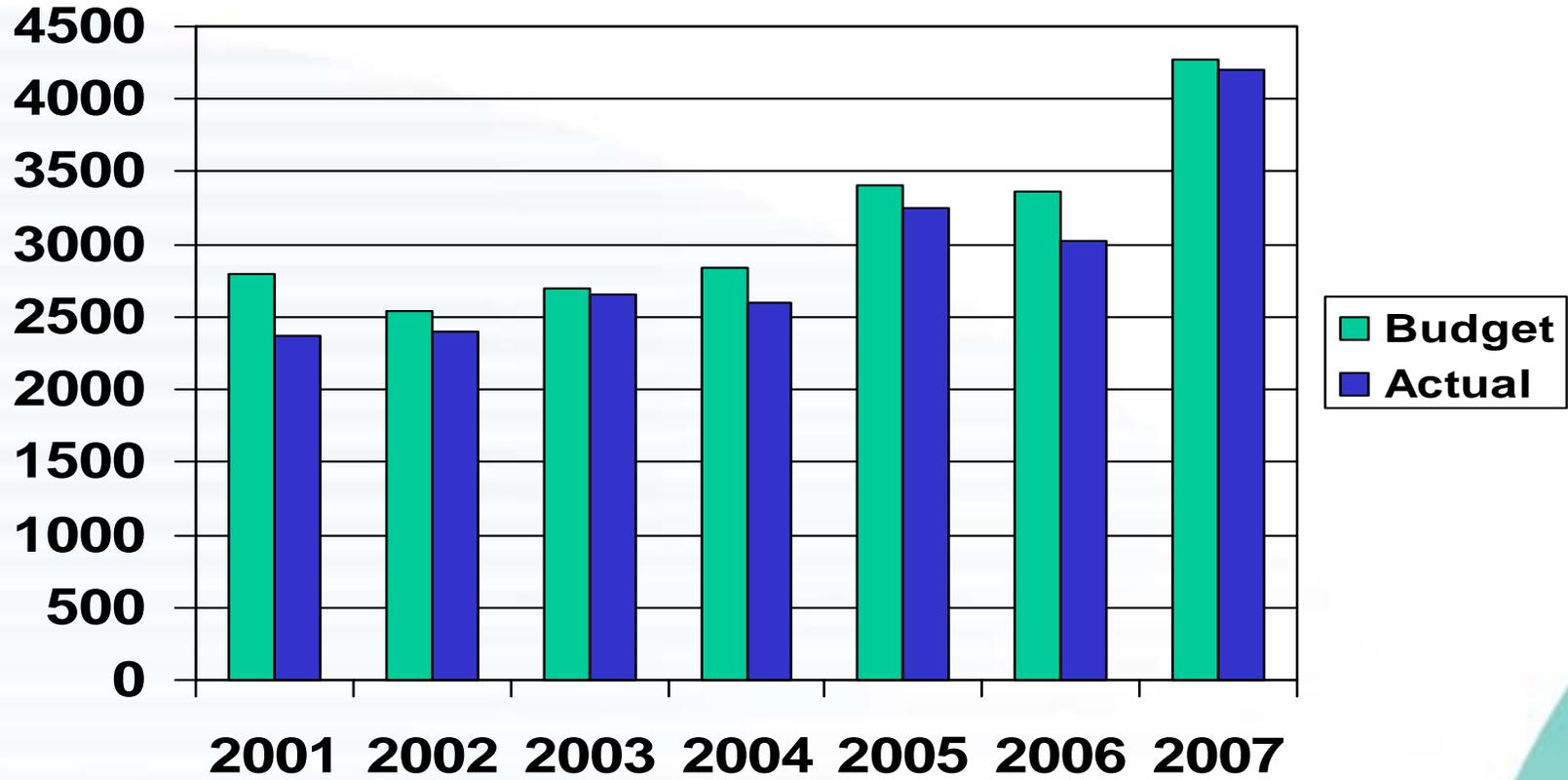
In 2007 two new wards were added



Budget for 2008 of \$4.4 million an increase over 2007 of 2.6%

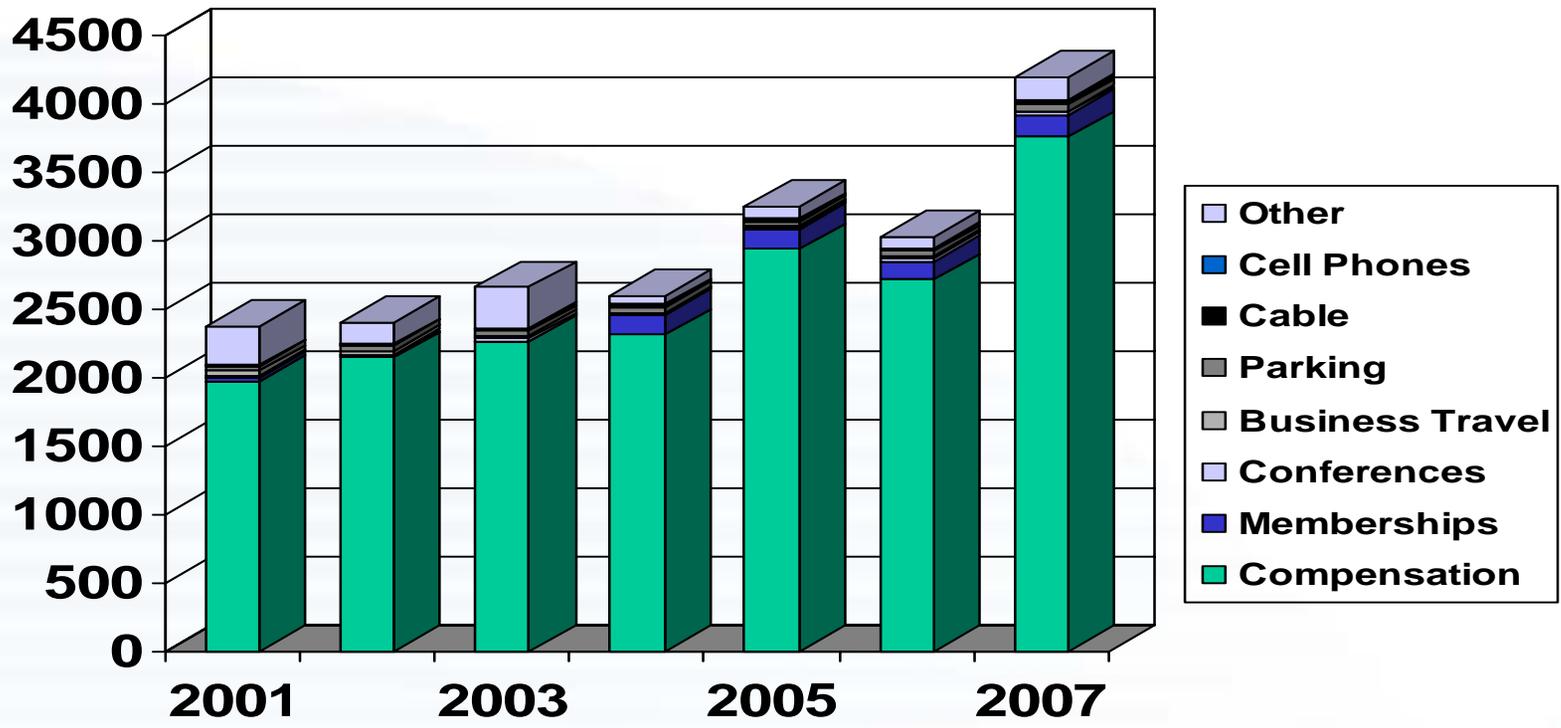
Legislative Budget

thousands



Legislative Budget - Details

thousands



2005 Increase due to the elimination of the 1/3 tax free portion of Councillors' Remuneration
 2007 Increase due to two new wards and allowances for departing Councillors

Risk factors

- Mid-term changes to elected officials – Not possible to determine when this pressure will surface (result will be less capacity to provide funds for FCM/AMO/AFMO/ROMA meetings)

Q&A

LRFP Discussion



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