

# 2018 Proposed Operating Budget

Department

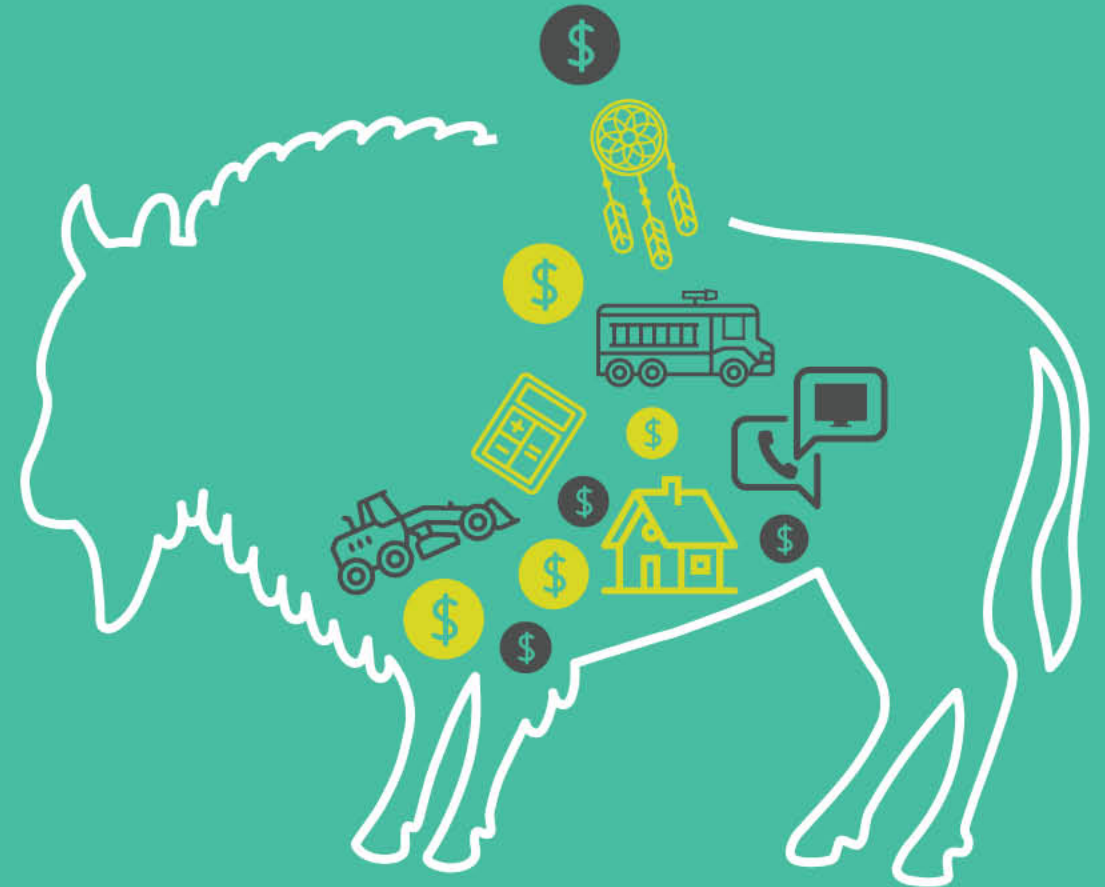
**Council and Office of CAO**

Presenter

**Audrey Rogers, CLO**

Date

**February 7-10, 2018**



# Mandate

## Council:

Council is the governance body of the Municipality and is comprised of a Mayor (at-large) and 10 Councillors elected from four different Wards.

Mayor

Council

# Mandate

## **Office of the CAO:**

The Chief Administrative Officer (CAO) is responsible for the administration of the Regional Municipality of Wood Buffalo and is accountable to the Mayor and Council. The CAO provides leadership in the development, implementation, and administration of all policies and programs established and approved by Council.

Office of CAO

# Department Operations at a Glance

*What We Do:*

## **Council:**

Council's responsibilities, as set out in the Act, include:

- Considering the welfare and interests of the municipality as a whole
- Participating in developing and evaluating policies and programs
- Participating in Council and Committee meetings
- Obtaining information about operations from the CAO or designate
- Maintaining confidentiality

# Department Operations at a Glance

*What We Do:*

## **Office of CAO:**

Through the leadership of the Office of the CAO, the Municipal Departments convey excellence in planning, management, and service delivery to execute Council's vision.

# Operating Budget

	2017 Budget (\$M)	2017 Projections * (\$M)	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	0	0	0	0
Expenses	2.2	2.2	2.1	(0.1)
Net	(2.2)	(2.2)	(2.1)	(0.1)

\* As at September 30, 2017

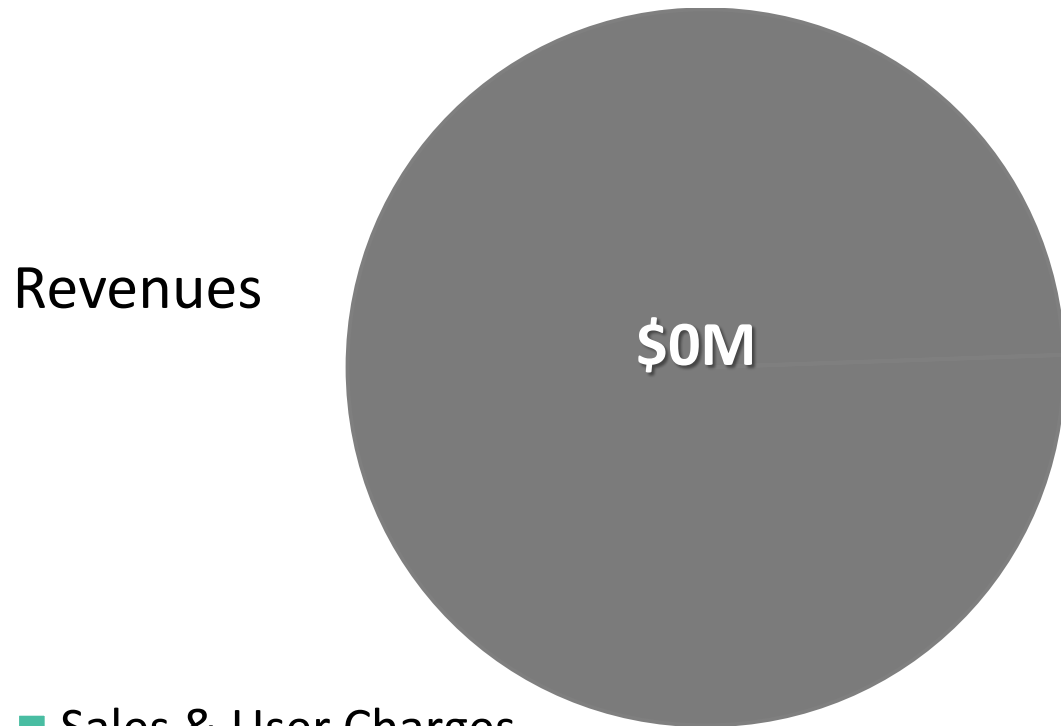
# Net Expense Change

2017 Projection v. 2018 Proposed Budget (\$ 29K)

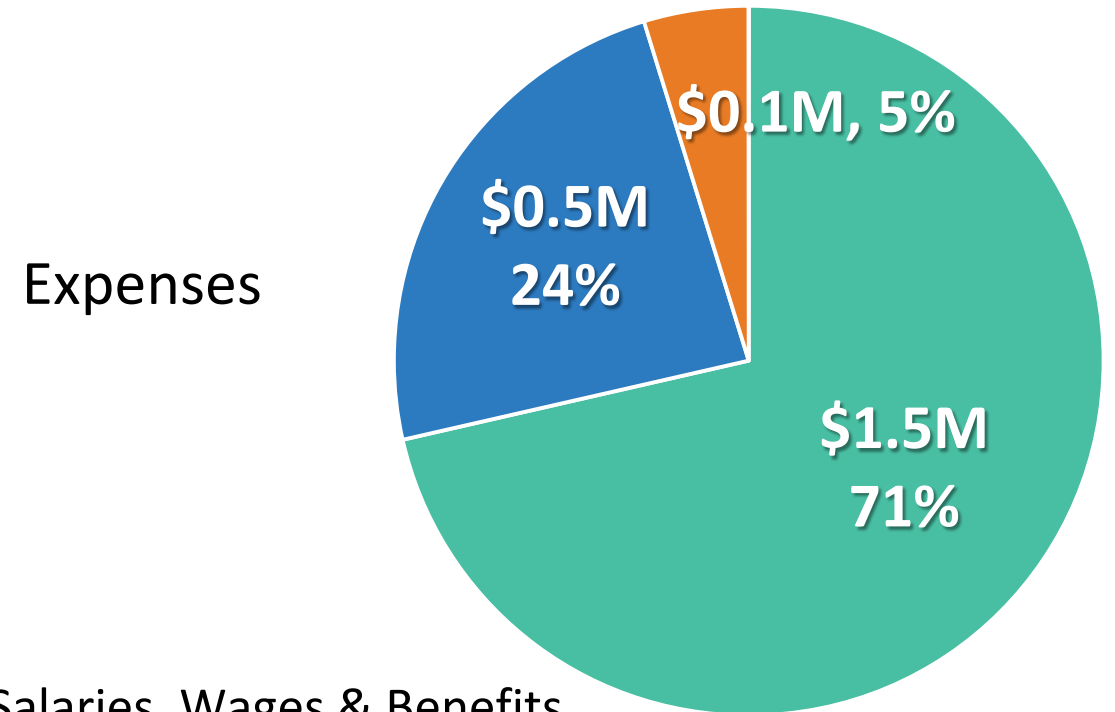
## Expense Highlights:

- Contracted & General Services (various items) \$ 30K

# 2018 Proposed Operating Budget



- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses



# Branch and Services Highlights \*

- Mayor (\$ 0.3M)
- Council (\$ 1.0M)
- Office of CAO ( \$0.8M)

\* Cost Net of Revenue

**Questions?**