

City Administration

Walter Gray - Mayor

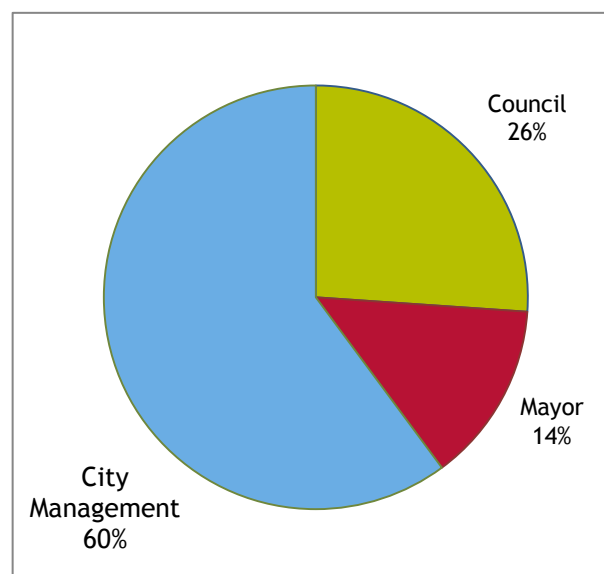
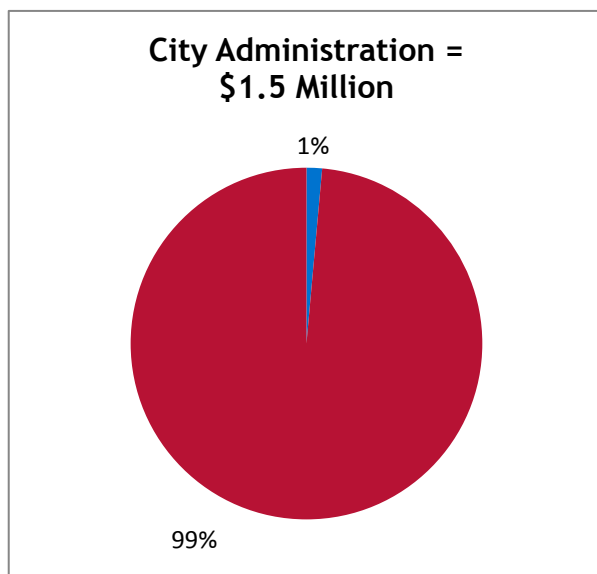
Luke Stack - Councillor
 Robert Hobson - Councillor
 Andre Blanleil - Councillor
 Gerry Zimmermann- Councillor

Gail Given- Councillor
 Colin Basran- Councillor
 Maxine DeHart- Councillor
 Mohini Singh- Councillor

Ron Mattiussi - City Manager

Percent of General Fund Operating

Department Summary



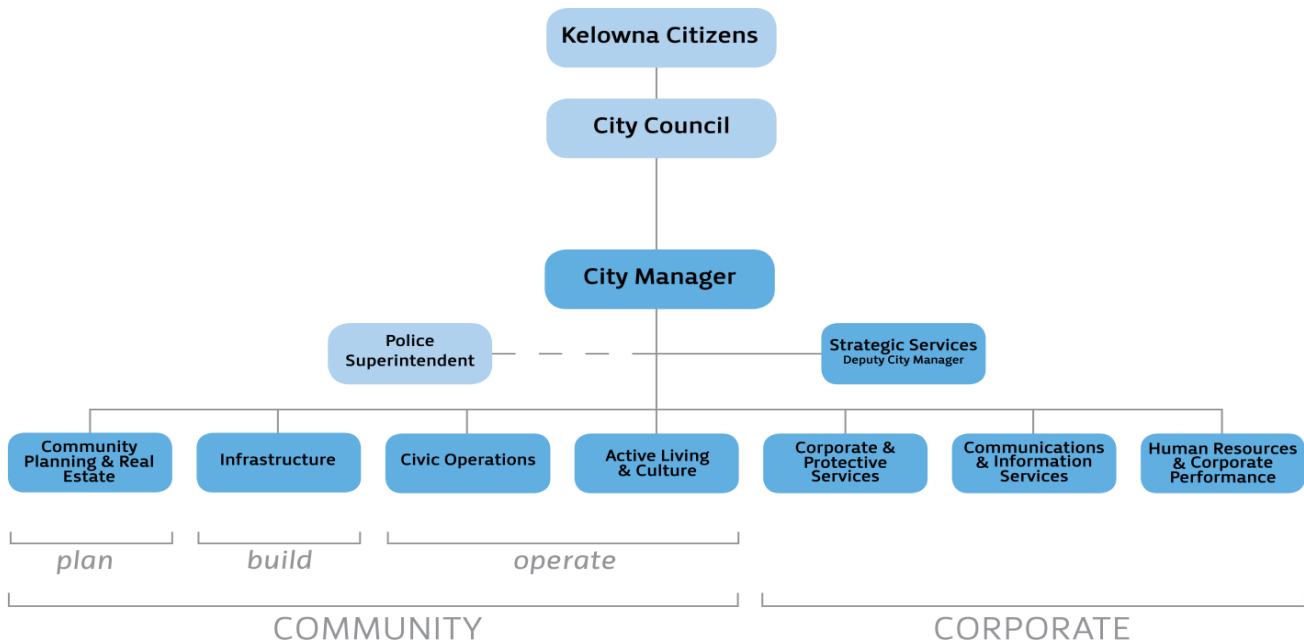
General Fund Operating = \$105.4 Million

Department Overview

	Revised Adopted 2013	Financial Plan 2014	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating Capital	1,498,834	1,504,669	5,835	0.4%
	0	0	0	0.0%
Total Taxation Expenditure	1,498,834	1,504,669	5,835	0.4%
Authorized Positions	12.1	12.1	0.0	0.0%

The City of Kelowna is governed by a Mayor and eight Councillors. Council is elected by Kelowna citizens every three years and each Council member represents the city at large. In British Columbia, the Community Charter and the Local Government Act grant Council authority to establish policies to guide the growth, development and operation of the city, set budgets and levy taxes to provide services.

Council provides direction to the City Manager, who administers City operations. Seven Divisions and the Deputy City Manager report to the City Manager, along with the RCMP Superintendent. City Divisions can be described as teams that deliver either community services or corporate services.



COMMUNITY DIVISIONS

Community focused divisions deliver civic services based on a *plan, build and operate* model. The Community Planning & Real Estate Division provides planning and development related services from long-range plans such as the official Community Plan, to land acquisition, to shaping building and development in Kelowna’s suburban neighbourhoods and town centres. The Infrastructure Division implements and oversees the construction of a wide variety of capital projects annually.

Daily operation of the City’s buildings, parks, roads and utilities are undertaken by the Civic Operations Division. The Active Living & Culture Division is responsible for programming the city’s recreational and cultural facilities to provide citizens with the opportunity to get active and involved in the community.

CORPORATE DIVISIONS

Corporate focused divisions provide a variety of services to support the operation of the City of Kelowna as an efficient organization and employer. Strategic Services, under the direction of the Deputy City Manager, oversees operations such as the Kelowna International Airport and the Fire Department, as well as initiatives concerning economic development and regional partnerships.

The Corporate & Protective Service Division provides administrative support for Police Services, and manages municipal departments including Bylaw Services, Finance, Purchasing and of the office of the City Clerk.

The Communications & Information Services Division establishes communication strategies and manages technological infrastructure and systems used to deliver information to internal and external audiences. Recruitment and staffing as well as performance and corporate strategy are handled by the Human Resources & Corporate Performance Division.

Drivers & Activities

Department Drivers

- Continue to move opportunities forward toward the development of a safe, active and sustainable city.
- Establish priorities and standards to ensure consistent delivery of City services.

Activities by Council Priority

Deliver on our plan

- Integrate Council Priorities into department work plans.
- Work with citizens, partners and applicants to advance opportunities that create value for the community.
- Refine organizational structure and systems to improve responsiveness and efficiency.
- Communicate with other governments and agencies about City objectives and advocate for requisite services and resources.

Enhance citizens' quality of life

- Advance strategies to improve active living, cultural services and long-term infrastructure needs.
- Make strong financial decisions to support social investments, initiatives that enhance active living, and environmental stewardship.
- Follow through on plans to ensure appropriate protective services are provided.

Focus on results

- Lead a transparent, comprehensive budget review process.
- Ensure Kelowna progresses towards its community goals through innovation.
- Deliver capital construction projects that support a safe, active and sustainable city.

Grow our economy

- Proceed with investments to revitalize Bernard Avenue, Rutland urban centre, Lakeshore Road and numerous other city-wide projects.
- Be a catalyst for sustained quality employment opportunities and prosperity by actively pursuing partnerships, strategic investment in municipal services and infrastructure, and re-investment in existing assets.

<i>PROGRAM INPUT MEASURES</i>		Actual 2012	Rev. Adopted 2013	Financial Plan 2014
Mayor & Council				
103	Council	359,562	388,562	392,510
104	Mayor	155,442	205,847	207,234
Net Operating Expenditures		515,004	594,409	599,744

<i>PROGRAM INPUT MEASURES</i>		Actual 2012	Rev. Adopted 2013	Financial Plan 2014
City Manager				
100	City Manager	832,743	904,425	904,925
Net Operating Expenditures		832,743	904,425	904,925

Total Dept. Net Operating Expenditures		1,347,747	1,498,834	1,504,669
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**CITY ADMINISTRATION
CITY MGR, COUNCIL AND MAYOR
General Fund**

REVENUES / EXPENDITURES BY CATEGORY

	Actual 2012	Revised 2013	Provisional 2014
REVENUE			
PROPERTY TAX	0	0	0
PARCEL TAX	0	0	0
FEES AND CHARGES	(4,051)	(4,274)	(4,274)
OTHER REVENUE	(1,382,179)	(1,115,000)	(1,115,000)
TRANSFERS FROM FUNDS			
Special (Stat Reserve) Funds	0	0	0
Development Cost Charges	0	0	0
Accumulated Surplus	(13,371)	(96,330)	0
TOTAL REVENUE	(1,399,601)	(1,215,604)	(1,119,274)
EXPENDITURES			
SALARIES AND WAGES	748,943	805,020	810,355
INTERNAL EQUIPMENT	6,515	6,927	6,927
MATERIAL AND OTHER	1,611,835	1,556,061	1,460,231
CONTRACT SERVICES	360,055	346,430	346,430
DEBT INTEREST	0	0	0
DEBT PRINCIPAL	0	0	0
INTERNAL ALLOCATIONS	0	0	0
TRANSFERS TO FUNDS			
Special (Stat Reserve) Funds	0	0	0
Development Cost Charges	0	0	0
Accumulated Surplus	20,000	0	0
TOTAL EXPENDITURES	2,747,348	2,714,438	2,623,943
NET OPERATING EXPENDITURES	1,347,747	1,498,834	1,504,669
CAPITAL EXPENDITURES			
GROSS EXPENDITURES	0	0	0
OTHER FUNDING SOURCES	0	0	0
TAXATION CAPITAL	0	0	0
NET OPERATING & TAX CAPITAL EXP.	1,347,747	1,498,834	1,504,669

AUTHORIZED F.T.E. POSITIONS	Budgeted Fte's 2012	Actual 2012	Revised 2013	Provisional 2014
Salaried	11.0	11.0	12.0	12.0
Hourly	0.0	0.2	0.1	0.1

Description of Operating Program Changes

		TOTAL	FTE
2013 Revised Budget		1,498,834	12.1
2014 Net Impacts			
One-time Operating Requests			
One-time Expenditure Reductions			
Incremental Costs - Prior year(s)			
Salary Adjustments			
Other Adjustments	5,335		
Departmental Adjustments	500	5,835	
		<u>1,504,669</u>	<u>12.1</u>
2014 Program Additions			
2014 Operating Requests			
2014 Expenditure Reductions		-	
<i>2014 Provisional</i>		<u>1,504,669</u>	<u>12.1</u>
<i>Unfunded 2014 Requests</i>			
2014 Operating Requests			
2014 Expenditure Reductions		-	
<i>Total Unfunded Requests for 2014</i>		<u>0</u>	<u>0.0</u>

2014 Operating Requests

PROVISIONAL Budget

Summary

General Fund

Page	Description	Cost	Reserve	Borrow	Gov/Contr	Revenue	Utility	Taxation	Cat
<u>City Administration Division</u>									
D9	Council Priorities Workshop	0	0	0	0	0	0	0	0 OG
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	Division Priority 1 Total	0	0	0	0	0	0	0	0
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	Total Priority 1 Operating	0	0	0	0	0	0	0	0



2014 Operating Request Details

Division:	City Manager	Priority:	1
Department:	Council		ON-GOING
Title:	Council Priorities Workshop		NEW

Justification:

On an annual basis, Council conducts a priority setting workshop in order to ensure community interests are reflected in direction given to City Staff. Staff then ensures that annual work plans include the budget and resources necessary to achieve Council's highest priorities. A consultant, who is familiar with City operations and understands the City governance structure, is used to facilitate the discussion and prepare the associated reports.

Note: This operating request will create an ongoing consulting fee budget of \$7,500 funded by a reduction to the Council Contingency budget.

2014 Base Budget for Contingency Expenses \$50,000

Strategic Objective: Deliver on Our Plan

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2014	0	0	0	0	0	0	0	0
2015	0	0	0	0	0	0	0	0
2016	0	0	0	0	0	0	0	0

