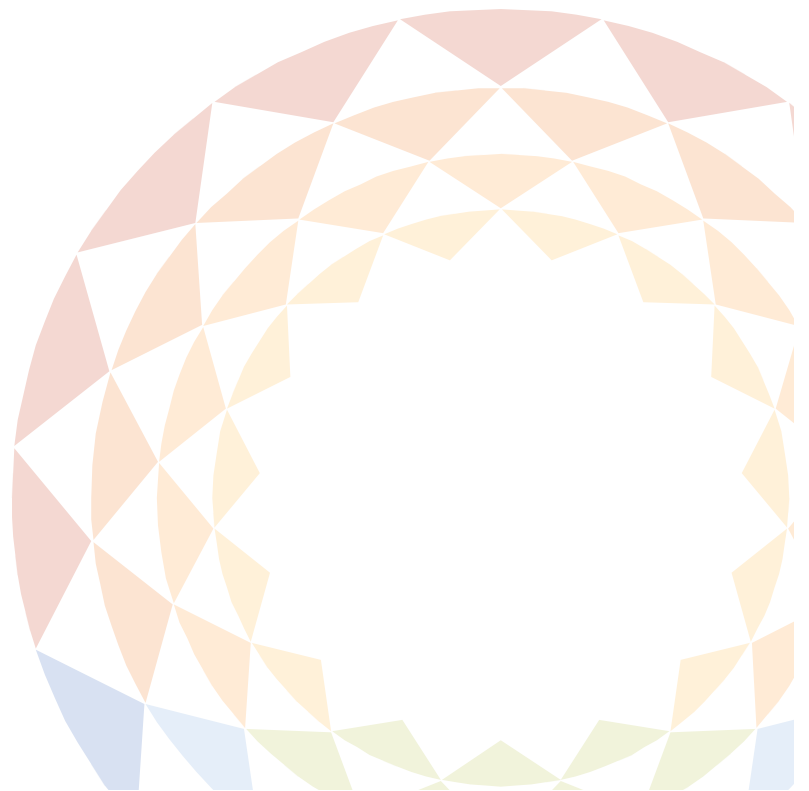


Section D

City Administration



City Administration

Colin Basran - Mayor

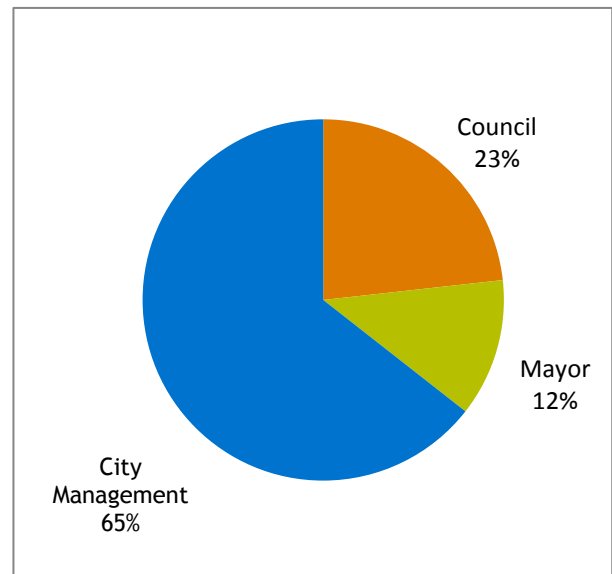
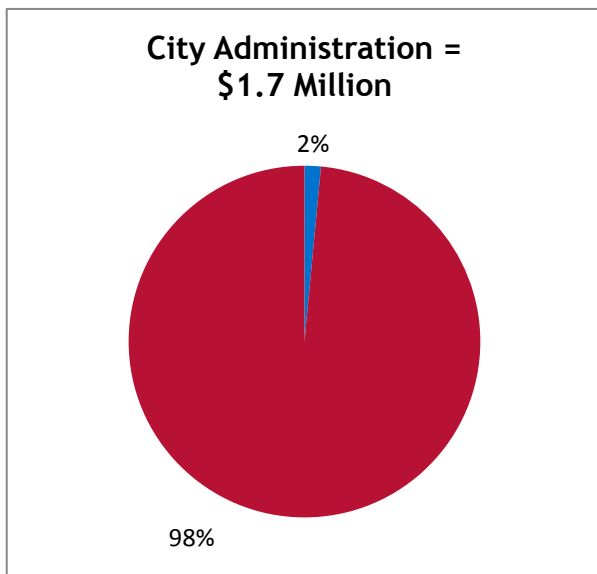
Maxine DeHart - Councillor
 Ryan Donn - Councillor
 Gail Given - Councillor
 Tracy Gray - Councillor

Charlie Hodge - Councillor
 Brad Sieben - Councillor
 Mohini Singh - Councillor
 Luke Stack - Councillor

Ron Mattiussi - City Manager

Percent of General Fund Operating

Department Summary



General Fund Operating = \$112.9 Million

Department Overview

	Revised Adopted 2014	Financial Plan 2015	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating Capital	1,510,755	1,692,955	182,200	12.1%
	0	0	0	0.0%
Total Taxation Expenditure	1,510,755	1,692,955	182,200	12.1%
Authorized Positions	12.1	12.1	0.0	0.0%

City Administration

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

The City Manager administers City operations and is guided by Council’s Priorities and a Corporate Focus.

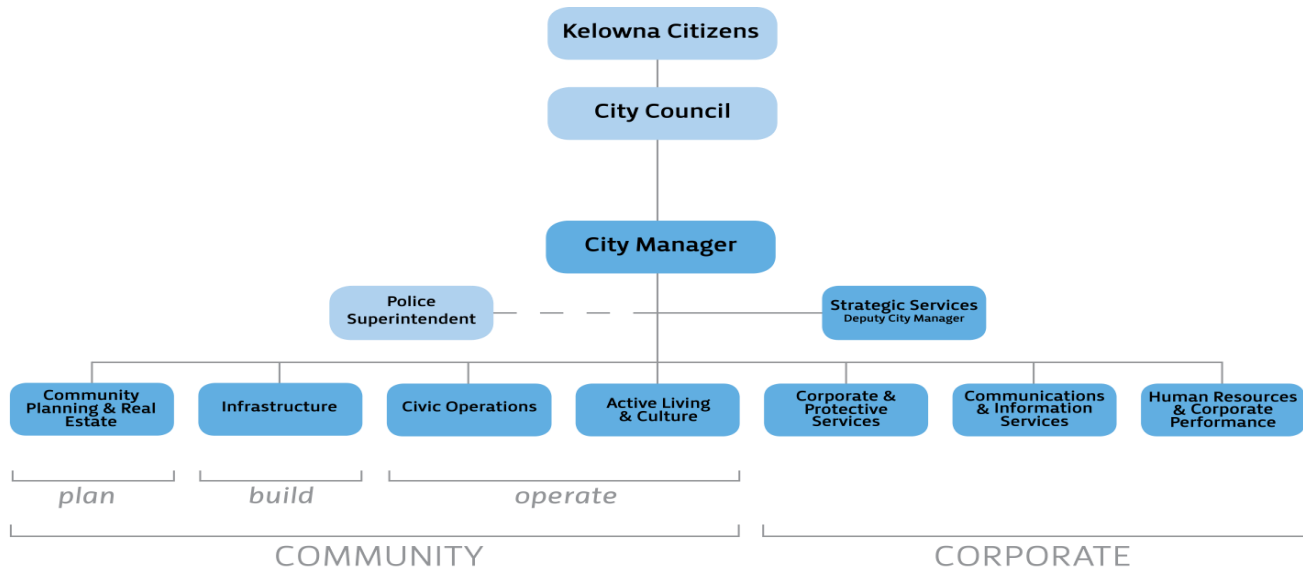
Council Priorities

- Grow our economy
- Enhance citizens’ quality of life
- Focus on results
- Deliver on our plan
- Proactive & pragmatic leadership

Corporate Focus

- Performance excellence
- Passionate public service
- Responsive customer Service
- Engaged communities
- Pioneering leadership
- Sustainable city

Eight Divisional Directors and the Deputy City Manager report to the City Manager. City Divisions deliver either community or corporate services. Divisional Drivers and Activities in the 2015 Financial Plan show how Council and Corporate priorities lead the work done at the divisional level.



Community Divisions

Community divisions deliver civic services based on a plan, build and operate model. **Community Planning & Real Estate** shapes building and development in Kelowna’s suburban neighbourhoods and town centres. **Infrastructure** implements and oversees the construction of annual capital projects. Daily operation and maintenance of the City’s buildings, parks, roads and utilities are undertaken by **Civic Operations**. **Active Living & Culture** is responsible for programming the City’s recreational and cultural facilities to provide citizens with diverse opportunities to get active and involved in the community.

Corporate Divisions

Corporate 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. **Corporate & Protective Services** provides administrative support for Police Services, and manages municipal departments including Bylaw Services, Finance, Purchasing and The Office of the City Clerk. **Communications & Information Services** establishes communication strategies and manages technological infrastructure and systems used to deliver information and services to internal and external audiences. Recruitment and staffing as well as performance and corporate strategy are handled by **Human Resources & Corporate Performance**.

<i>PROGRAM INPUT MEASURES</i>		Actual 2013	Rev. Adopted 2014	Financial Plan 2015
Mayor & Council				
103	Council	344,466	392,510	393,510
104	Mayor	200,357	208,565	208,765
Net Operating Expenditures		544,823	601,075	602,275

<i>PROGRAM INPUT MEASURES</i>		Actual 2013	Rev. Adopted 2014	Financial Plan 2015
City Manager				
100	City Manager	882,995	909,680	1,090,680
Net Operating Expenditures		882,995	909,680	1,090,680

Total Division Net Operating Expenditures		1,427,818	1,510,755	1,692,955
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**CITY ADMINISTRATION
CITY MANAGER, COUNCIL AND MAYOR
General Fund**

REVENUES / EXPENDITURES BY CATEGORY

	Actual 2013	Revised 2014	Provisional 2015	
<u>REVENUE</u>				
PROPERTY TAX	0	0	0	
PARCEL TAX	0	0	0	
FEES AND CHARGES	(4,440)	(4,274)	(4,274)	
OTHER REVENUE	(1,529,583)	(1,115,000)	(1,479,580)	
TRANSFERS FROM FUNDS				
Special (Stat Reserve) Funds	0	0	0	
Development Cost Charges	0	0	0	
Accumulated Surplus	(3,324)	(52,500)	0	
TOTAL REVENUE	<u>(1,537,347)</u>	<u>(1,171,774)</u>	<u>(1,483,854)</u>	
<u>EXPENDITURES</u>				
SALARIES AND WAGES	828,744	816,441	816,441	
INTERNAL EQUIPMENT	7,288	6,927	6,927	
MATERIAL AND OTHER	1,784,703	1,512,731	1,827,011	
CONTRACT SERVICES	344,430	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	0	0	180,000	
TOTAL EXPENDITURES	<u>2,965,165</u>	<u>2,682,529</u>	<u>3,176,809</u>	
NET OPERATING EXPENDITURES	1,427,818	1,510,755	1,692,955	
<u>CAPITAL EXPENDITURES</u>				
GROSS EXPENDITURES	0	0	0	
OTHER FUNDING SOURCES	0	0	0	
TAXATION CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	
NET OPERATING & TAX CAPITAL EXP.	<u>1,427,818</u>	<u>1,510,755</u>	<u>1,692,955</u>	
AUTHORIZED FTE	Budgeted	Actual	Revised	Provisional
POSITIONS	2013	2013	2014	2015
Salaried	12.0	12.3	12.0	12.0
Hourly	0.1	0.2	0.1	0.1

Description of Operating Program Changes

		TOTAL	FTE
2014 Revised Budget		1,510,755	12.1
2015 Net Impacts			
One-time Operating Requests			
One-time Expenditure Reductions			
Incremental Costs - Prior year(s)			
Salary Adjustments			
Other Adjustments			
Departmental Adjustments	2,200	2,200	
		<u>1,512,955</u>	<u>12.1</u>
2015 Program Additions			
2015 Operating Requests	180,000		
2015 Expenditure Reductions		180,000	
<i>2015 Provisional</i>		<u>1,692,955</u>	<u>12.1</u>
<i>Unfunded 2015 Requests</i>			
2015 Operating Requests			
2015 Expenditure Reductions			
<i>Total Unfunded Requests for 2015</i>		<u>0</u>	<u>0.0</u>



2015 Operating Requests

PROVISIONAL Budget

Summary

General Fund

Page	Description	Cost	Reserve	Borrow	Gov/Contr	Revenue	Utility	Taxation	Cat
<u>City Administration Division</u>									
D9	Strategic Priority Projects	180,000	0	0	0	0	0	(180,000)	OT
	Division Priority 1 Total	180,000	0	0	0	0	0	(180,000)	
	Total Priority 1 Operating	180,000	0	0	0	0	0	(180,000)	



2015 Operating Request Details

Division:	City Manager	Priority:	1
Department:	City Manager		ONE-TIME
Title:	Strategic Priority Projects		NEW

Justification:

Provision to advance emergent or opportunistic strategic priority projects approved by Council in 2015. All projects funded from this provision will be subject to quarterly status reports

Strategic Objective: Deliver on Our Plan

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2015	180,000	0	0	0	0	0	0	(180,000)

