

BUDGET 2020

SENIOR LEADERSHIP

The success of our City is determined by how well the entire organization provides quality services to the citizens of Fort Saskatchewan. It is the key role of senior leadership to ensure that the actions and directions of management support the City's vision and strategies, and guide and align with the work completed by all departments. The Leadership Team provides leadership to the organization to ensure Council's strategic goals are integrated into City programs, services and initiatives.



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Programs We Manage

Senior Leadership

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
1	Organization Oversight/Leadership - City Manager	\$ 194,116	\$ 194,036	\$ (80)
1	Divisional Organization Oversight/Leadership - General Managers	480,313	480,233	(80)
1	Council Support/Advice	312,725	312,645	(80)
1	Community and Stakeholder Relations	119,474	119,394	(80)
1	Strategic, Corporate and Business Planning	94,490	94,410	(80)
1, 2	Program and Service Review Program	107,883	7,803	(100,080)
1	Project Management and Project Sponsorship	70,820	70,740	(80)
1	Intergovernmental Relations and Advocacy	161,807	161,727	(80)
1	Internal City Committee Management	68,893	68,813	(80)

Program costs include both revenue and expenses.

Significant Adjustments

1	All Programs Reallocate cell phone and tablet costs to Information Technology for the replacement program.		\$	(80)
2	Program and Service Review Program 2019 one-time cost for the Utilities Services Level Review.		\$	(100,000)

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Senior Leadership

2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,403,257	\$ 1,402,457	\$ (800)	
Contracted Services	99,200	101,900	2,700	1
Materials and Supplies	144,132	135,780	(8,352)	1
Service Maintenance Contracts	5,500	48,652	43,152	1
Advertising and Printing	50,600	17,600	(33,000)	1
Training and Development	61,030	61,030	-	
General Administration	128,493	127,693	(800)	1
Other Expenses	80,850	80,850	-	
Total Operating Expenses	1,973,062	1,975,962	2,900	
Net (Surplus)/Deficit	\$ 1,973,062	\$ 1,975,962	\$ 2,900	

Notes For Changes

Note 1: Budget reallocations to align with chart of accounts.

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