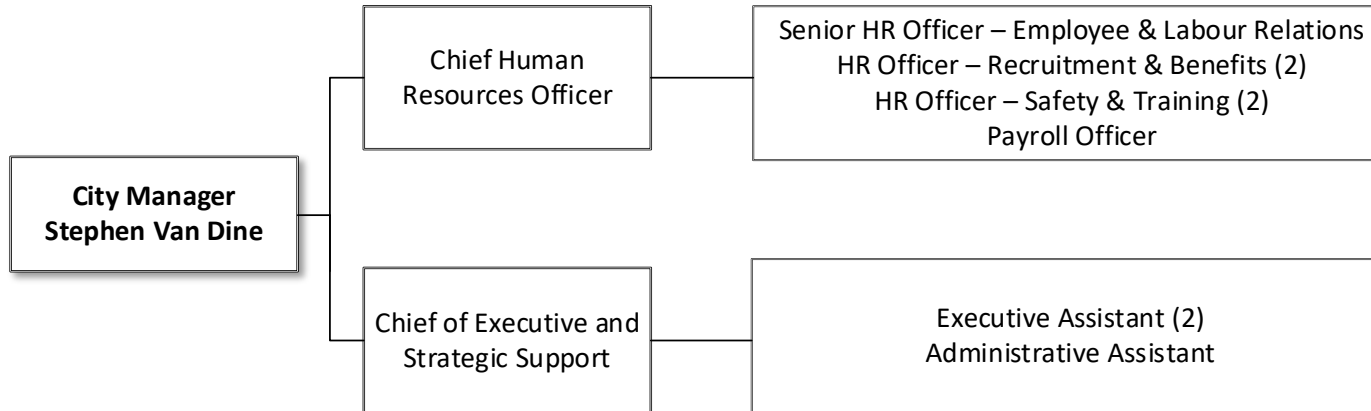


# GENERAL FUND – Administration

## Department Staffing



## Staffing Summary

Administration	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	Note
City Manager's Office	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Office of the City Clerk (to 2024)	6.00	6.00	0.00	0.00	0.00	0.00	0.00	(1)
Human Resources	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
Executive & Strategic Support	0.00	0.00	3.00	3.00	3.00	3.00	3.00	
	<b>15.00</b>	<b>15.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	
Permanent	15.00	15.00	12.00	12.00	12.00	12.00	12.00	
Part-Time/Casual/Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>15.00</b>	<b>15.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	

**Note:**

(1) Effective 2025, the Office of the City Clerk was reassigned to the Governance and Legal Services Department.

# GENERAL FUND – Administration

## OFFICE OF THE CITY MANAGER

The City Manager is accountable to City Council for overseeing the development and implementation of municipal policies and programs, as well as for managing the City's workforce and financial resources to ensure effective service delivery. Key responsibilities of the City Manager include leading the broad requirements of the organization, providing advice to Council and executing its decisions, and working with all departments to ensure the consistent delivery of quality programs and services.

The Office of the City Manager provides administrative leadership, coordinates interdepartmental activities, drives stakeholder engagement, directs the implementation of Council's direction and

administers the appropriate controls to ensure that all City programs are delivered effectively and efficiently while encouraging innovation and creativity.

The City Manager provides leadership to the City's seven departments: Community Services, Corporate Services, Economic Opportunities and Investments, Governance and Legal Services, Planning and Development, Public Works and Engineering, and Public Safety. Each Department is led by a Director. Also, the City Manager directly oversees the Human Resources Division and Executive & Strategic Support Division.



## GENERAL FUND – Administration

Administration	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Division)</b>								
City Manager	1,087	1,385	856	935	940	977	1,023	
City Clerk (up to 2024)	1,033	817	-	-	-	-	-	
Human Resources	2,431	2,192	2,596	2,636	2,766	2,631	2,744	
Executive & Strategic Support	-	-	356	377	375	393	414	
<b>Total Expenditures (By Division)</b>	<b>4,551</b>	<b>4,394</b>	<b>3,808</b>	<b>3,948</b>	<b>4,081</b>	<b>4,001</b>	<b>4,181</b>	
<b>Net Revenue (Expenditures)</b>	<b>(4,551)</b>	<b>(4,394)</b>	<b>(3,808)</b>	<b>(3,948)</b>	<b>(4,081)</b>	<b>(4,001)</b>	<b>(4,181)</b>	
<b>Expenditure (by Object)</b>								
Wages & Benefits	2,892	3,052	2,293	2,307	2,457	2,412	2,521	
General Services	1,502	1,168	1,239	1,361	1,364	1,333	1,396	
Materials	157	174	265	269	213	214	221	
Maintenance	-	-	11	11	47	42	43	
<b>Total Expenditures (By Object)</b>	<b>4,551</b>	<b>4,394</b>	<b>3,808</b>	<b>3,948</b>	<b>4,081</b>	<b>4,001</b>	<b>4,181</b>	

# GENERAL FUND – Administration

City Manager Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
Wages & Benefits	795	1,096	695	715	<b>700</b>	735	773	
General Services	270	260	123	183	<b>196</b>	198	205	
Materials	22	29	32	31	<b>38</b>	38	38	
Maintenance	-	-	6	6	<b>6</b>	6	7	
<b>Total Expenditures (By Object)</b>	<b>1,087</b>	<b>1,385</b>	<b>856</b>	<b>935</b>	<b>940</b>	<b>977</b>	<b>1,023</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,087)</b>	<b>(1,385)</b>	<b>(856)</b>	<b>(935)</b>	<b>(940)</b>	<b>(977)</b>	<b>(1,023)</b>	



# GENERAL FUND – Administration

## HUMAN RESOURCES DIVISION

The Human Resources Division provides services to the City’s workforce of approximately 348 permanent and casual employees, covering areas such as workforce planning, recruitment, retention, payroll and benefits administration, collective agreement

interpretation, contract negotiations, classification, employee and labor relations, occupational health and safety, policy development, and employee training and development.

Human Resources Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
Wages & Benefits	1,290	1,190	1,242	1,215	1,382	1,284	1,334	
General Services	1,011	857	1,116	1,178	1,168	1,135	1,191	(1)
Materials	130	145	234	238	175	176	183	(2)
Maintenance	-	-	5	5	41	36	36	
<b>Total Expenditures (By Object)</b>	<b>2,431</b>	<b>2,192</b>	<b>2,597</b>	<b>2,636</b>	<b>2,766</b>	<b>2,631</b>	<b>2,744</b>	
<b>Net Revenue (Expenditures)</b>	<b>(2,431)</b>	<b>(2,192)</b>	<b>(2,597)</b>	<b>(2,636)</b>	<b>(2,766)</b>	<b>(2,631)</b>	<b>(2,744)</b>	

**Note:**

- (1) Fees, training, professional development, and contracted costs.
- (2) Long service bonuses, employee relationships, professional membership fees, and boot and clothing allowances.

# GENERAL FUND – Administration

## EXECUTIVE & STRATEGIC SUPPORT DIVISION

The Executive & Strategic Support Division plays a pivotal role in supporting the effective leadership and governance of the City. This division provides high-level administrative, strategic and operational support to the City Manager and the Senior Leadership Team, ensuring alignment with Council priorities and corporate objectives.

This division also oversees the preparation of briefing material; tracks progress on corporate goals and ensures timely and accurate information flows between the Office of the City Manager and internal and external stakeholders.

Executive & Strategic Support Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
Total Revenue	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
Wages & Benefits	-	-	356	377	375	393	414	
<b>Total Expenditures (By Object)</b>	-	-	356	377	375	393	414	
<b>Net Revenue (Expenditures)</b>	-	-	(356)	(377)	(375)	(393)	(414)	

