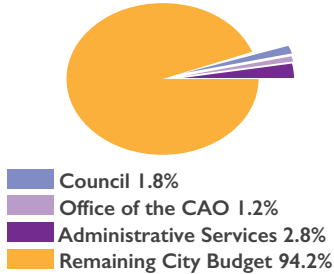


# CAO & ADMINISTRATION SERVICES



Department's Share of City Budget



<b>Operating Budget:</b>	\$1,074,100 (CAO/Admin \$748,000; Council \$326,100)
<b>Capital Budget:</b>	\$0
<b>Staffing Complement</b>	6.2 FTE (Full-time equivalent)
<b>Supports Strategic Focus Areas:</b>	Corporate Excellence; Economic Prosperity & Community Livability

## OVERVIEW

The Office of the CAO and Administration Services business unit is comprised of Pitt Meadows City Council, the Office of the Chief Administrative Officer (CAO) and Administration Services.

Pitt Meadows City Council is responsible for good governance and setting policies that benefit the city. Council prioritizes the establishment of programs and services that use financial resources effectively in order to maximize overall value for citizens.

The CAO is responsible for the overall administration of municipal operations in accordance with the objectives, policies and plans approved by Council. The CAO directs, leads, and coordinates the activities of various City Departments, in conjunction with department heads, and liaises directly with key service delivery partners such as the RCMP, Fraser Valley Regional Library and Nustadia (arena contractor). The CAO promotes effective government relations, provides guidance and advice to Council regarding municipal operations, and is responsible for executing Council's decisions. The CAO is directly accountable to Mayor and Council.

The CAO directly oversees the following City Departments:

- Corporate Services
- Financial Services
- Engineering & Operations
- Community Services
- Fire & Rescue Services
- Administration Services (Corporate Officer)

# CAO & ADMINISTRATION SERVICES

Although the other City departments work independently, the Office of the CAO and Administration Services are combined into one department. This preserves the natural flow of working together and enables us to more efficiently support Mayor and Council in their legislative function. Acts, Bylaws and Policies are the source of authority for both elected officials and staff. As such, the CAO, supported by the Corporate Officer, ensures Council and Administration have a clear understanding of their respective roles and responsibilities in the policy-making process. Working together under the accepted authority of the City's Bylaws and Policies, we can ensure optimum transparency and accountability, as well adherence to all legal guidelines.

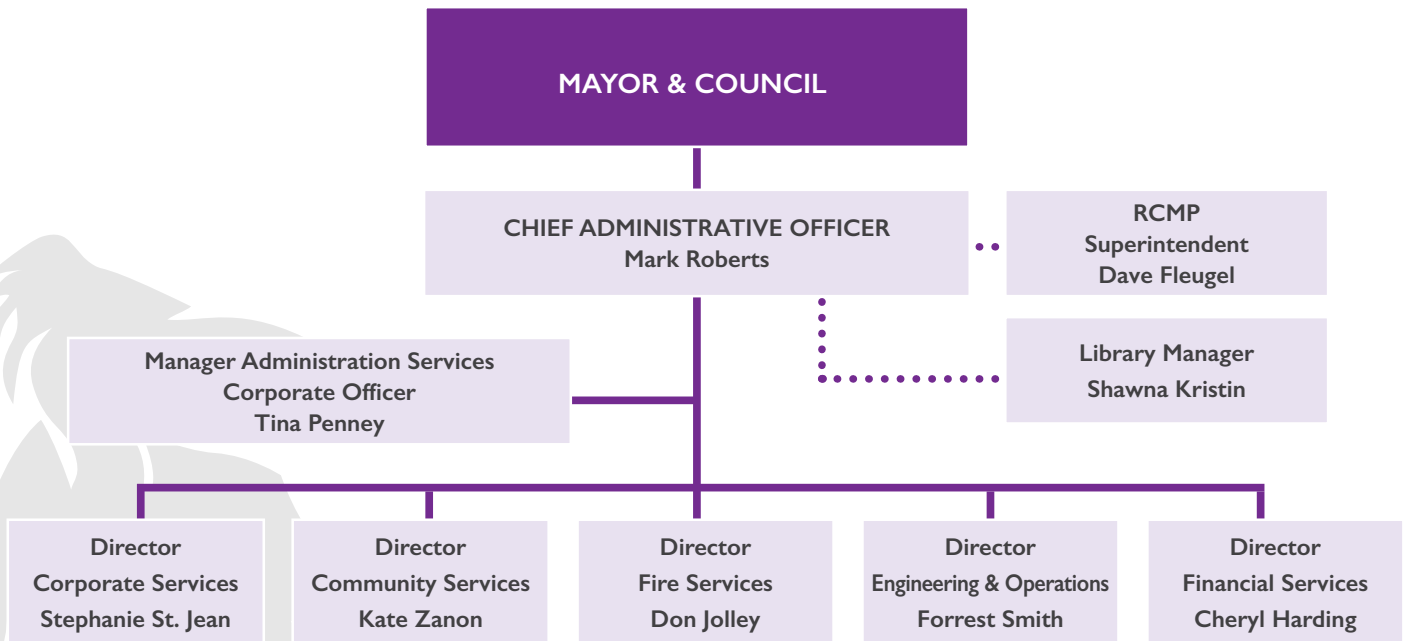
The civic activities of the Administration Services include the following duties:

- preparing and distributing agendas and minutes
- disseminating decisions made during Council meetings
- professionally managing the City's records
- responding to requests submitted under the Freedom of Information and Protection of Privacy Act
- assuring procedural fairness when Council sits in a quasi-judicial manner (such as public hearings)
- providing legislative, procedural and parliamentary advice to Mayor and Council, the administration, and the public, as requested
- administering local government and school trustee elections

Administration Services also provides professional expertise regarding the procurement of goods and services, contracts and risk management, legal services, customer services, executive secretarial services to the Mayor and CAO, and real estate and appraisal services.

## STAFFING COMPLEMENT

### Office of the CAO:

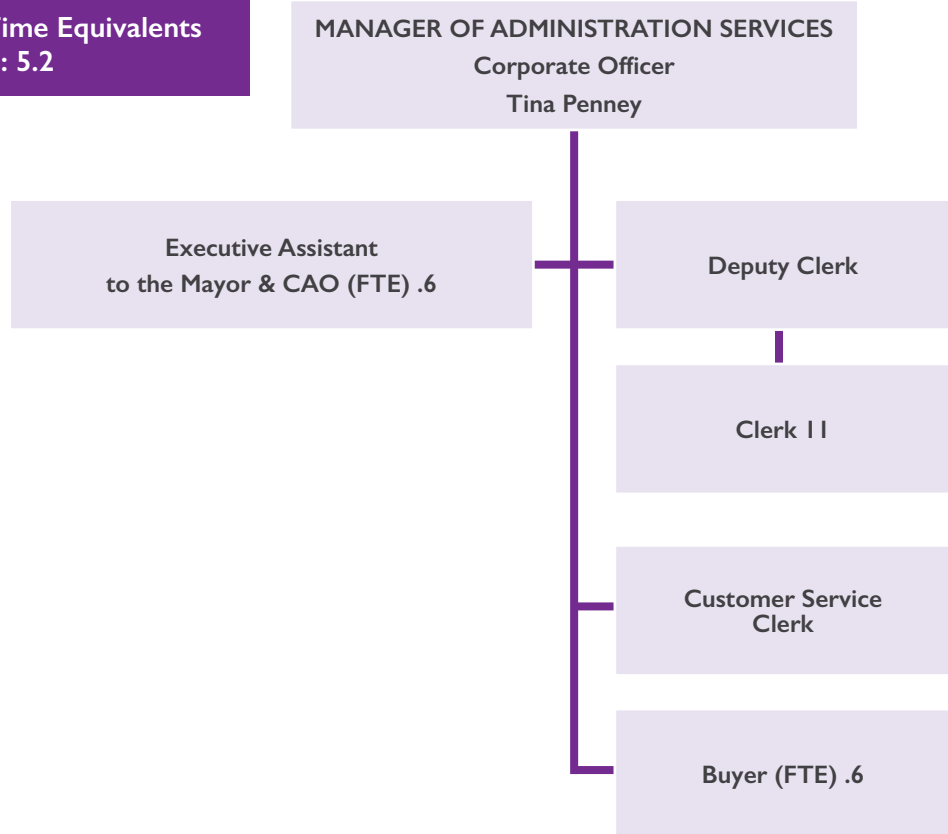


# CAO & ADMINISTRATION SERVICES

## STAFFING COMPLEMENT

### Administration Services:

Full-Time Equivalents  
(FTE): 5.2



## ■ AT A GLANCE

### Pitt Meadows' Past

Pitt Meadows has a long history of aboriginal culture and settlement dating back at least one thousand years, but it was not until the 1870s that European settlers established Bonson's Landing, which was incorporated in 1914 and renamed Pitt Meadows. At this time, Pitt Meadows was an agricultural community made up of less than 250 people and its farms supplied Vancouver and New Westminster with produce and dairy products.

As transportation technology grew, so did the links between Pitt Meadows and its neighbouring municipalities. The construction of the Pitt River Bridge in 1957 and the Pitt Meadows Airport in 1963 strengthened Pitt Meadows' connections with the City of Vancouver and with the Greater Vancouver region more generally. In 1914 Pitt Meadows received its Letters Patent from the Province and the Lieutenant Governor and was formally named the Corporation of the District of Pitt Meadows. However, it was not until 1995 that Pitt Meadows officially became a member of Metro Vancouver, making it one of 21 municipalities in the Greater Vancouver Regional District. It was in this same year that Pitt Meadows was formally identified as a City.

With its rich history of agricultural production and its abundance of wetlands, wilderness, and wildlife, it was not surprising when Pitt Meadows acquired The Natural Place Official Mark from the Registrar of Trade-marks in spring of 2006.

### Pitt Meadows' Present

Although Pitt Meadows has grown in its non-agricultural economy over the years and has a current growth-rate of 13.5%, marking it as a growing municipality within the GVRD, 86% of the City's landmass remains within the Agricultural Land Reserve. Pitt Meadows' agricultural lands include extensive large parcels producing cranberries, blueberries, horticultural products, and greenhouse crops, as well as land for grazing, dairy farming, and other farm activities.

Pitt Meadows' population is currently at 18,673 and is estimated to be 23,867 by 2042. We are seeing an expansion in the City's municipal workers and services as well, with a 45.9% increase in City employees over the past year. This is in large part due to the City's new independent provision of Parks and Recreation Services. The City now employs 89 permanent workers (64 full-time, 10 part-time, and 15 auxiliary).

Pitt Meadows also wishes to acknowledge the aboriginal history of these lands and foster positive relationships with the aboriginal peoples currently living here. To support these priorities, on January 27, 2016 there were three historic agreements signed between the Katzie First Nation and the City of Pitt Meadows. These agreements signified the mutual goodwill of both parties and emphasized the shared vision for cultural and environmental sustainability in our communities. The City anticipates a long and fruitful partnership with the Katzie First Nation in fulfilling this vision. The provincial and federal governments both recognized the Katzie and the City for their cooperation.



## 2016 ACHIEVEMENTS

### Office of the CAO

- **Independent Parks & Recreation Department.** We completed the department's implementation while meeting Council's mandate to maintain an equivalent supply of programs and services. In doing so, we also adhered to Council's mandate to maintain the service cost to what we had been previously paying to Maple Ridge under the joint agreement.
- **Organizational Change.** The Office of the CAO re-organized staffing functions that incorporated the newly developed Parks and Recreation Department. The new organizational structure more efficiently aligns staff with Council's strategic priorities. Moreover, this restructuring made available nearly \$200,000 in corporate salary savings that were redistributed to Council and Administrative priorities such as Civic Engagement, Communications, and Human Resources. Civic engagement and communications are priorities that will promote the quality of life in the community by having the City and its citizens working together effectively. Human Resources is an administrative priority that will ensure corporate culture is strong so that we have a healthy and happy workplace that enhances the delivery of services to our community.
- **Airport Governance and Strategic Visioning.** A management consulting firm specializing in aviation was engaged to facilitate decision-making between the Cities of Pitt Meadows and Maple Ridge, which are co-members of the airport society. This process has resulted in the production of draft airport society constitution and bylaws that will guide the airport board governance structure.
- **South Harris Developments.** City staff, together with consultants, provided Council and the public with information and plans regarding the proposed Business Park in south Pitt Meadows (design elements, pedestrian safety, traffic patterns, transportation infrastructure needs and environmental considerations).
- **Exempt Staff Agreement.** We successfully revamped an exempt agreement that was approved by Council earlier this year. This agreement includes compensation philosophy, benefit parameters, performance development objectives, hours of work, and employment obligations.
- **Katzie First Nations Relations.** The City continued a rewarding process to establish strong relations with Katzie First Nations. Together with the Katzie First Nation, we finalized and endorsed our shared, newly developed communication protocol as well as our water, sewer and fire protection agreements.
- **Garbage, Green Waste & Recycling Service Improvements.** Under Council's guidance, we successfully negotiated a new contract for garbage and green waste collection at a significant cost savings. New services have been added, including automated pick-up serviced by environmentally-friendly compressed natural gas trucks, curbside glass collection, and the planned facilitation of a styrofoam collection event, making recycling more accessible for residents.
- **Municipal Revenue Billing System.** The City implemented Phase I of the Municipal Revenue Billing System, involving taxes and utility billing revenues that improved existing business processes and improved access to information. Under this new system, we also introduced on-line self-service capabilities.
- **Environmental & Sustainability Stewardship.** In 2016, we began delivery of a new service that will enable the responsible use and protection of Pitt Meadows' natural environment through conservation and sustainable practices. Such practices are ultimately intended to meet our collective responsibility to retain the quality and abundance of our land, air, water, and biodiversity.



- **Civic Engagement & Communications Service Area Review.** Our Communications Team worked with a consultant to review our civic engagement and communications protocols, processes and strategies in order to make recommendations for improvements. These recommendations will be finalized by January 2017. This service area review has involved staff input at all levels of the organization as well as many external community partners. The goal is to optimize both internal and external communications and significantly enhance civic engagement.
- **Fire Services Review.** The assessment of the sustainability and effectiveness of the City's current fire and rescue service model was completed, as well as identifying ways to improve performance, if necessary. During 2016, many of the recommendations have been completed or started.
- **CAO Recruitment.** Council, with the support of the Human Resources Department, completed a thorough recruitment process for the incumbent CAO.
- **Council's Action List.** Of the 55 action items tabled by Council for discussion/consideration over the course of the Council term:

Completed	>75% Complete	>35% Complete	>0% Complete	Ongoing	Pending
68%	6%	4%	15%	7%	0%

- **Increased Budget Transparency & Approval of 2016 Business Plans & Budget.** In the interests of improving transparency, enhancing budget understanding, and refining decision-making processes, Council and the public now receive more detailed information regarding the budget.
- **Taxation Town Hall Meeting.** A town hall meeting was hosted to present the proposed 2016 budget and provide public with an opportunity to learn more about the budget and its cost drivers.
- **Government Relations & External Affairs.** The following partnerships and meetings remain an active part of the CAO's function:
  - Meetings with Ministers at UBCM
  - City of Pitt Meadows/Katzie First Nations Federation of Canadian Municipalities (FCM) Community Infrastructure Partnership Program
  - School Board/Pitt Meadows Council joint meeting to discuss subjects of common interest
  - Cities of Maple Ridge/Pitt Meadows Councils joint meeting to discuss subjects of common interest
  - Cities of Port Coquitlam/Pitt Meadows Councils joint meeting to discuss subjects of common interest
  - Presentations to numerous groups and agencies, including:
    - Urban Development Institute
    - Real Estate Board of Vancouver Municipal Update
    - Union of BC Municipalities
    - FCM Sustainability Communities Conference
    - Pitt Meadows Senior Secondary Outreach
    - Local Government Leadership Academy
  - Participation on a number of regional advisory committees, including:
    - Regional Administrators Advisory Committee
    - Metro Vancouver Treaty Advisory Committee
    - BC Emergency Health Services/ Regional Administrators Working Group
    - Regional Emergency Coordinators Committee/ & Integrated Regional Emergency Management Committee
    - TransLink



## Administration Services

- **Council Procedure Bylaw Refresh.** In response to public comments, we researched, facilitated public consultation, and made recommendations regarding the efficiency and effectiveness of Council Meetings' question period. We also implemented additional bylaw changes regarding the order of business, adding a Celebration of Pitt Meadows category to agendas, allowing for substitutions to Acting Mayor Rotation, and entrenching regular weekly meetings into the bylaw. This process is not yet complete, but is expected to be by year-end.
- **Council Meeting Agendas and Records.** Administration manages the weekly publication of the Council agenda and recording of those meetings, including coordination of required follow-through work.
- **Public Hearings.** Our office successfully conducted the second "Sutton" public hearing in accordance with current legislation and assisted the public with this complicated process. Additional public hearings and public consultations were held throughout the past year.
- **Parliamentarian and Paralegal Advice.** We provided parliamentarian and paralegal advice to Mayor and Council and internal departments as required.
- **Council Correspondence.** Administration provided letters of support to a variety of groups, ensured proper circulation of correspondence, and arranged for announcements and delegations at Council Meetings.
- **Records Management.** The systematic control of the creation, maintenance, use and disposition of the City's records was ensured. This included the effective and proper documentation of Council motions, policies and bylaws.
- **Freedom of Information and Protection of Privacy.** We complied with provincial privacy legislation in responding to 14 requests. There was no need for any review by the FOI Commissioner. Staff were sent on two privacy legislation training workshops and regularly participated in meetings of the regional group for the sharing of ideas and experiences.
- **UBCM Convention and Minister Meeting.** Our office aided in the preparation for Council attendance at the provincial-wide local government meetings, including the meetings held with Provincial Ministers on areas of importance within Pitt Meadows.
- **E-Comm 911.** We worked with Council and E-Comm administration and Maple Ridge Staff to secure Councillor Bell as the joint Pitt Meadows/Maple Ridge E-Comm 911 representative. This appointment is in place until the next local election (October 2018).
- **Council Appointments.** Administration supported Council with appointments and properly published such information on the City's website and other means to inform the community of established Council appointed Committee and outside agency appointments.
- **Joint Council Meetings.** Our office arranged for joint Council meetings with the City of Maple Ridge, the City of Port Coquitlam, and the School District.
- **Airport Governance.** We supported the CAO and Council in their efforts to establish common ground with airport partners and determine the City's responsibilities as one of the Airport Society members. The City's Administration division has played an active, albeit background, role in supporting and facilitating Airport activities. This role includes the production of a press release and letters, AGM attendance, Steering Committee coordination and support, arrangements with consultants and City of Maple Ridge.





- **Procurement.** Administration provided support services to internal departments on a decentralized basis. In September a permanent part-time “Buyer” was added to our team. We are now initiating a centralized resource. We have standardized templates for approval, award, and agreements in sourcing goods and services. These actions are establishing steady procurement practices and will further help with minimizing the inherent risks with entering such agreements. As at Oct 31, 2016 twenty-one competitive bids were issued and a total value of \$4,199,845 purchase orders were issued.
- **Contract/Lease Management.** A staff committee began, and is continuing, to refresh the City’s contract management policies. Achieved to date is a listing of all contract and agreements together with expiration to assure conformity with the legal requirements.
- **Land Administration.** The significant achievement this term has been the efficient ongoing management of lease arrangements, the negotiation of renewed/new leases, and the proper indexing of these agreements. Real Estate and Appraisal Services have been minimal during the past year.
- **MIABC and Risk Management.** There are five open claims registered with the Municipal Insurance Association of BC (MIABC). During the past year, 11 claims were closed and three new claims received. Administration works closely with MIABC to ensure that risk management practices are in place and known throughout the organization. A specific Risk Management Control Survey on Harris Park, completed in October 2016, identified 16 recommendations for risk management tasks in that area.
- **Customer Services.** As part of changes made to the organization, Customer Services is now under the authority of Administration Services. This is intended to expand our cross-functional and collaborative style of operation.

## ■ KEY CHALLENGES FOR 2017

### Office of the CAO

- **Aging infrastructure** and ability to finance its maintenance and replacement.
- **Taxation.** The City will endeavor to meet the challenge of developing an appropriate taxation model that will meet citizens’ needs for service delivery while not placing undue financial burden upon them.
- **Community growth and increasing demand for services and programs.** In particular, there is increased demand for social and environmental responsibility, readily accessible information through various sources, and improved and robust civic engagement processes.
- **Parks, recreation, arts, culture and heritage independent model.** Following the transition in 2016 to an independent service model, staff will need to closely monitor programs, services and budgets to ensure they continue to meet Council and the community’s expectations regarding value and uniqueness to Pitt Meadows.
- **Increasing cost of regional services** (i.e.; water, sewage treatment).
- **Reduced accessibility to federal and provincial grants.**
- **Downloading from federal and provincial agencies** such as hazardous spill response and social services and support.
- **Stricter federal and provincial legislation** requiring more stewardship and reporting (i.e.; work place safety, greenhouse gas reporting and asset management accountability requirements).
- **Internal salary compression** between IAFF staff members, fire chiefs and, in turn, exempt staff.
- **Higher labour costs and payroll deductions** for EI, CPP and Pension Plan.
- **The impact of traffic congestion.** In particular, Lougheed Highway corridor continues to be a concern, adversely affecting vehicle wait times at signalized intersections.





- **CP Rail train impacts** to the community with the primary concern involving long wait times at the Harris and Kennedy Road rail crossings and the corresponding negative affect to fire, police and ambulance emergency response.
- **Invasive plant management.** Invasive plants (i.e.; Japanese Knotweed, Giant Hogweed and Parrot Feather) that do not occur naturally in ecosystems within Pitt Meadows pose a threat to our native environment and its biodiversity. Eradication of these species will take many years, and will require consistent monitoring by City crews, continued work with the Metro Vancouver Invasive Plant Council, along with coordinated efforts amongst neighbouring municipalities.
- **Managing the increasing complexity/multi-jurisdictional nature of crime** as a result of improved access to the region's northeast sector.
- **Recruitment and retention of knowledgeable and skilled labour force** including paid on-call volunteer firefighters.
- **IT business system processes** are to a large extent manual and consist of significant work-a-rounds to manage information and tasks that are not managed by our current antiquated business system software systems. Manual processes are costly, inefficient, prone to error, and delay timely data retrieval and reporting. We have implemented our new Revenue Billing System (Tempest), and we will need to commit to continued investment in new software solutions in order to optimize operational efficiency.
- **Government Relations & External Affairs.** There is a continuing need to develop and nurture partnerships with key service delivery partners.

## Administration Services

- **Council Procedure Bylaw.** Once the amendments in progress are complete, we will determine if this bylaw properly interfaces with Council's needs.
- **Public Hearing for Golden Ears Business Park (GEBP).** In the event that Council advances the ONNI rezoning application for GEBP, we will be prepared to meet all legal obligations to ensure a seamless semi-judicial process.
- **Council Meeting Processes.** Administration will continue to streamline processes for the production and publication of weekly agenda and minutes, including timely access for the public.
- **Council Appointed Committees.** Administration will prepare to manage this decentralized important city function in order to ensure that governance best practices will be consistently applied.
- **Council Correspondence Policy** requires a review to confirm that it is meeting Council's and the public's needs.
- **Customer Services.** The Customer Services function (primarily the front counter area) must be disentangled from the Financial Services function and refocused on activities relevant to its name Customer Services. This will allow for cross-functional and collaborative style of operation within the customer service areas throughout the organization.
- **Freedom of Information and Protection of Privacy.** City staff make every effort to address FOI requests as soon as they are received; however, these staff are also responsible for the weekly production of Council meetings. Despite this and the compounding factor of the level of involvement in a typical request, every effort is made to complete FOI request prior to the 30-day legislated time-line. Furthermore, it is challenging to ensure that staff and the public understand what constitutes a formal request as opposed to information that would be readily available without such request.
- **Contract/Lease Management Agreements** require consistency and need to be well written in the unfortunate event of a conflict between the parties. This is largely a decentralized function that requires a home headquarters in order to successfully meet these challenges.



# CAO & ADMINISTRATION SERVICES

- **Risk Management.** With a more optimal use of our procurement resources, together with those available at the Municipal Insurance Association relevant to risk management, we continue efforts to be cautious and preventative in contractual agreements and with anticipating the City's risk areas within our parks, infrastructure and facilities.
- **Land Administration** has been without a central location within the City administration. It is typical that the Administration division of the CAO's office would manage this most important function. In the forthcoming year we will need to reallocate some staff time, as required, for this responsibility.

## KEY INITIATIVES 2017

Division	Initiative	Target
Office of the CAO	• <b>Continue to build a Corporate Leadership Team</b> that has a strong working relationship with Council.	Ongoing
	• <b>Corporate Strategic Plan.</b> Continue to advance and implement the goals of the City's Corporate Strategic Plan.	Ongoing
	• <b>Corporate reporting.</b> Continue to monitor, communicate and report on Council's Strategic Plan and Department Business Plans, and how they correspond to the City's goals and objectives.	Ongoing
	• <b>Guide the development of a long-term financial plan</b> which combines financial forecasting with financial/asset management strategies to secure financial sustainability.	Ongoing
	• <b>Build organizational capacity</b> by growing our people and facilitating the development of their skills, knowledge and abilities.	Ongoing
	• <b>Government relations.</b> Continue to building relationships with regional partners and stakeholders. There should be a continued focus on the Ministry of Transportation because of the need for improvement to the Lougheed Highway Corridor.	Ongoing
	• <b>Civic Engagement &amp; Communications Services Review.</b> Develop an action plan for the recommendations put forward in the review. The final goal for the implementation of these recommendations is to improve government decision-making, make information for citizens easier to access, and offer more varied opportunities for citizens to contribute their views regarding matters that affect them. We also wish to ensure our internal and external communication processes are effective and efficient.	Q4
	• <b>Environmental Stewardship Service Review.</b> Initiate a review to ensure the City establishes best practices. The review would include: <ul style="list-style-type: none"> <li>• Analysis of regulatory framework application during all permitting processes (development, zoning, building, soil, filming, building demolition)</li> <li>• Environmental inventory management</li> <li>• Review riparian areas regulation policies and procedures</li> <li>• Develop riparian area management plans</li> <li>• Invasive species management</li> <li>• Review the environmental fees and charges</li> <li>• Review stewardship policies/activities</li> <li>• Air quality</li> <li>• Waste management</li> </ul>	Q4



# CAO & ADMINISTRATION SERVICES

Division	Initiative	Target
Office of the CAO (cont'd)	<ul style="list-style-type: none"> <li>• <b>Parks, Recreation, Arts, Culture &amp; Heritage Independent Model.</b> Review the 2016 independent service delivery model to ensure that the decisions, programs, and services fully align with Council's service level expectations and offer value to the community. As well, lead the signature events, arts leadership services, and volunteer engagement process reviews.</li> </ul>	Q4
	<ul style="list-style-type: none"> <li>• <b>Airport Governance and Visioning.</b> Finalize the long-term governance, coordinate the strategic visioning and ensure land use is consistent with City bylaws and processes.</li> </ul>	Q2
Administration Services	<ul style="list-style-type: none"> <li>• <b>Airport Governance.</b> Provide support to CAO in finalizing the Airport tasks.</li> </ul>	Q4
	<ul style="list-style-type: none"> <li>• <b>Council Procedure Bylaw.</b> Complete amendments in progress and determine whether the refreshed bylaw meets Council needs.</li> </ul>	Q1
	<ul style="list-style-type: none"> <li>• <b>GEBP Public Hearing.</b> In the event that a public hearing is required, lead the management of that process and ensure all legal requirements are properly met.</li> </ul>	TBD
	<ul style="list-style-type: none"> <li>• <b>Council Appointed Committees.</b> Train staff and committee members in governance best practices in order to familiarize them with Council processes and proper decision-making and authorities.</li> </ul>	Q2
	<ul style="list-style-type: none"> <li>• <b>Council Correspondence Policy.</b> Review the policy and either obtain Council's direction for change or affirm the existing one.</li> </ul>	Q1
	<ul style="list-style-type: none"> <li>• <b>Freedom of Information and Protection of Privacy.</b> Hold training sessions for staff and Council for a better understanding of the purpose and application of this law. Ensure information available to the public is up-to-date and relevant for the public to access information.</li> </ul>	Q3
	<ul style="list-style-type: none"> <li>• <b>Procurement Function.</b> Ensure, through a complete review of the city's procurement processes and procedures, that we receive the best possible price when aspects of quality, quantity, time and location are compared to promoting a fair and open competition, while minimizing risk exposure in to the City in all areas relating to our procurement function.</li> </ul>	Q3
	<ul style="list-style-type: none"> <li>• <b>Records Management.</b> Establish and manage a successful organizational-wide records management program specific to our records classification system and, in partnership with our I.T. division, include such training in the "Document Management" software that electronically supports this information management</li> </ul>	Q2
	<ul style="list-style-type: none"> <li>• <b>Contract/Lease Management.</b> Ensure consistency among all agreements, including the use of a management system that will track all agreements from their establishment to their disposal.</li> </ul>	Q2
	<ul style="list-style-type: none"> <li>• <b>Risk Management.</b> Create a program for the ongoing identification of areas that require assessment, the undertaking of the assessment, and finally the completion of any resulting recommendations. Ensure proper and consistent use of templates for engaging into contractual agreements.</li> </ul>	Q4
	<ul style="list-style-type: none"> <li>• <b>Land Administration.</b> Establish Land Administration function within the Administration division of CAO's office.</li> </ul>	Q1
<ul style="list-style-type: none"> <li>• <b>Refresh Council Agenda and Process.</b> Work with the Mayor and CAO to assess the current Agenda process and determine possible refresh strategies for enhancing its efficiency. If these strategies are deemed useful, make recommendation to Council for changes.</li> </ul>	Q2	



# CAO & ADMINISTRATION SERVICES

## PROPOSED OPERATING BUDGET

### Office of the CAO Financial Summary - 2017 thru 2021

	2016 Approved Budget	2017 Proposed Budget	Proposed for	Changes 2017	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
			\$	%				
<b>Operating:</b>								
Office of the CAO	\$220,442	\$226,600	\$6,158	2.8%	\$236,300	\$246,000	\$254,800	\$263,600
Administration Services	512,150	521,400	9,250	1.8%	539,000	556,200	570,100	584,900
<b>Net Operating Expenses</b>	<b>\$732,592</b>	<b>\$748,000</b>	<b>\$15,408</b>	<b>2.1%</b>	<b>\$775,300</b>	<b>\$802,200</b>	<b>\$824,900</b>	<b>\$848,500</b>

#### Key Budget Changes for 2017:

Salary and benefits	18,700
Other	(3,292)
<b>Change in net operating expenses</b>	<b>15,408</b>

### Mayor and Council Financial Summary - 2017 thru 2021

	2016 Adopted Budget	2017 Proposed Budget	Proposed for	Changes 2017	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
			\$	%				
<b>Operating:</b>								
Indemnity & Benefits	\$240,900	\$250,100	\$9,200	3.8%	\$255,300	\$260,700	\$266,200	\$271,600
Conferences & Meetings	27,300	27,300	-	0.0%	27,300	27,300	27,300	27,300
Memberships	13,800	13,800	-	0.0%	13,800	13,800	13,800	13,800
Mayor & Council Education	-	-	-	0.0%	-	5,200	-	-
Municipal Business	5,200	5,200	-	0.0%	5,200	5,200	5,200	5,200
Phones & Devices	4,600	4,600	-	0.0%	4,700	4,800	4,900	5,000
Community Relations	9,100	9,100	-	0.0%	9,100	9,100	9,100	9,100
Election	-	-	-	0.0%	33,000	-	-	-
New Council Orientation - Term	-	-	-	0.0%	-	21,000	-	-
Other	1,200	1,200	-	0.0%	1,200	1,200	1,200	1,200
Transfer to Reserve	14,900	14,800	(100)	-0.7%	14,800	14,800	14,800	14,800
Transfer from Reserve	-	-	-	0.0%	(33,000)	(26,200)	-	-
<b>Net Operating Expenses</b>	<b>\$317,000</b>	<b>\$326,100</b>	<b>\$9,100</b>	<b>2.9%</b>	<b>\$331,400</b>	<b>\$336,900</b>	<b>\$342,500</b>	<b>\$348,000</b>

#### Key Budget Changes for 2017:

Salary and benefits	9,200
Other	(100)
<b>Change in net operating expenses</b>	<b>9,100</b>