

Department — Mayor and Councillor Offices

Introduction

The Municipal Government Act gives Council the responsibility for developing and evaluating the policies and programs of the municipality and for making sure that the powers, duties and functions of the municipality are appropriately carried out.

The purposes of the municipality are to provide good government, facilities and other services that in the opinion of Council are necessary or desirable for all or part of the municipality; and to develop and maintain safe and viable communities.



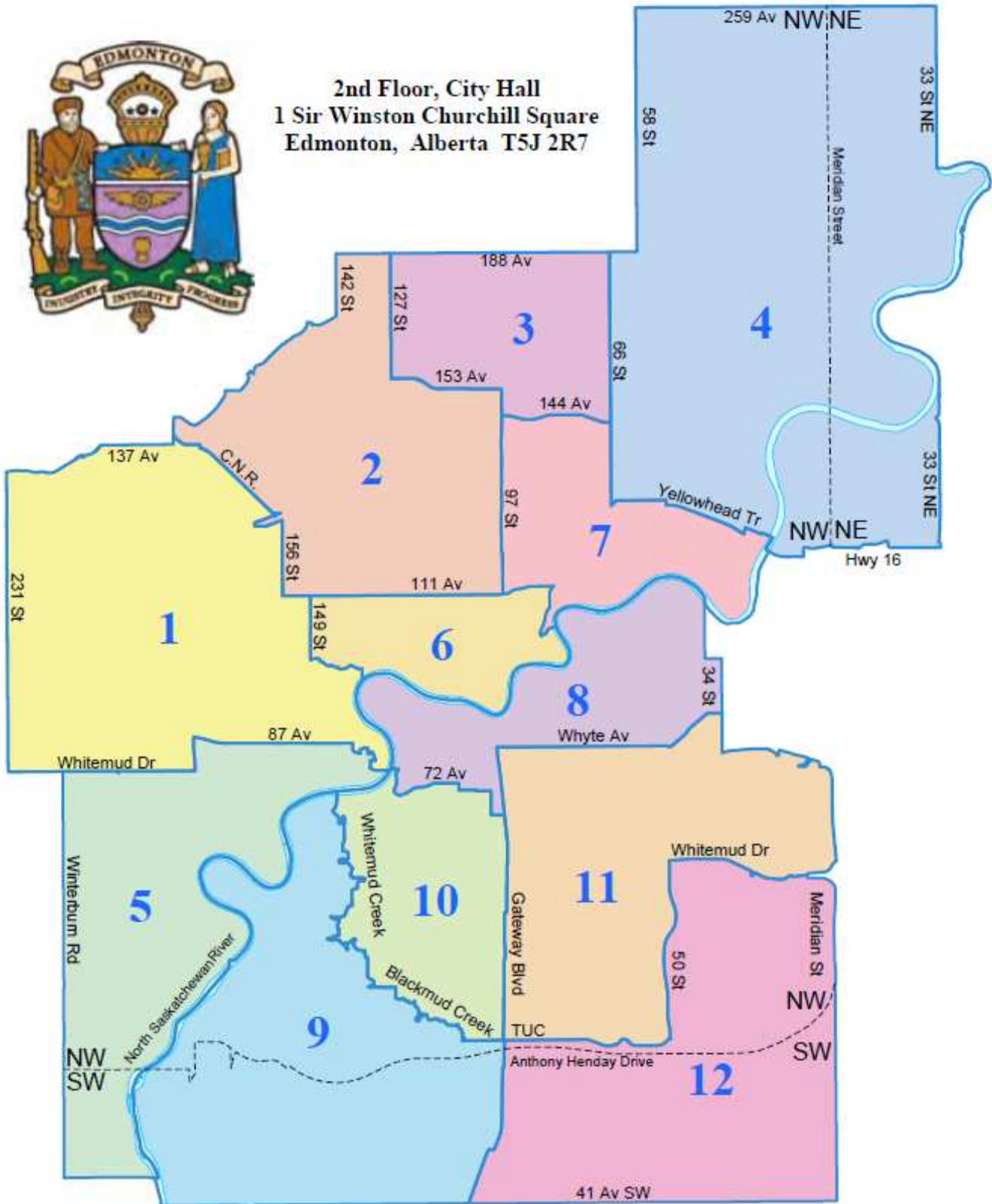
Approved 2013 Budget - Summary (\$000)

| | 2011 Actual | 2012 Budget | 2013 Budget | \$ Change '12-'13 | % Change '12-'13 |
|--|-----------------|-----------------|-----------------|-------------------------|------------------------|
| Revenue & Transfers | | | | | |
| Office of the Councillors | \$ - | \$ - | \$ - | \$ - | - |
| Office of the Mayor | 15 | - | - | - | - |
| | - | - | - | - | - |
| Total Revenue & Transfers | <u>15</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Expenditure & Transfers | | | | | |
| Office of the Councillors | 3,132 | 3,483 | 3,624 | 141 | 4.0 |
| Office of the Mayor | 1,237 | 1,353 | 1,378 | 25 | 1.8 |
| | - | - | - | - | - |
| Total Expenditure & Transfers | <u>4,369</u> | <u>4,836</u> | <u>5,002</u> | <u>166</u> | <u>3.4</u> |
| Net Operating Requirement | \$ 4,354 | \$ 4,836 | \$ 5,002 | \$ 166 | 3.4 |

Department — Mayor and Councillor Offices



2nd Floor, City Hall
1 Sir Winston Churchill Square
Edmonton, Alberta T5J 2R7



Department — Mayor and Councillor Offices

Approved 2013 Budget - Department Summary by Category (\$000)

| | 2011 Actual | 2012 Budget | 2013 Budget | \$ Change '12-'13 | % Change '12-'13 |
|--|-----------------|-----------------|-----------------|-------------------------|------------------------|
| Revenue & Transfers | | | | | |
| User Fees, Fines, Permits, etc. | 15 | - | \$ - | - | - |
| Grants | - | - | - | - | - |
| Transfer from Reserves | - | - | - | - | - |
| Total Revenue & Transfers | 15 | - | - | - | - |
| Expenditure & Transfers | | | | | |
| Personnel | 3,643 | 4,064 | 4,232 | 168 | 4.1 |
| Materials, Goods & Supplies | 67 | 70 | 70 | - | - |
| External Services | 251 | 285 | 260 | (25) | (8.8) |
| Fleet Services | - | - | - | - | - |
| Intra-municipal Services | 114 | 107 | 130 | 23 | 21.5 |
| Utilities & Other Charges | 241 | 310 | 310 | - | - |
| Transfer to Reserves | 53 | - | - | - | - |
| Subtotal | 4,369 | 4,836 | 5,002 | 166 | 3.4 |
| Intra-municipal Recoveries | - | - | - | - | - |
| Total Expenditure & Transfers | 4,369 | 4,836 | 5,002 | 166 | 3.4 |
| Net Operating Requirement | \$ 4,354 | \$ 4,836 | \$ 5,002 | \$ 166 | 3.4 |
| Full-time Equivalents | 45.0 | 45.0 | 45.0 | - | - |

Budget Changes for 2013 (\$000)

Revenue & Transfers - Changes

Expenditures & Transfers - Changes

Personnel \$168

Movement within the salary ranges, 2013 settlements, and changes in benefits account for the \$184. Support staff costs (\$16) have been reclassified to Intra-municipal services.

External Services (\$25)

Mayor's Office general reduction by Council

Intra-municipal Services \$23K

Support staff costs \$16 are now reflected in Intra-municipal services, and an increase of \$7 for parking.