

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.

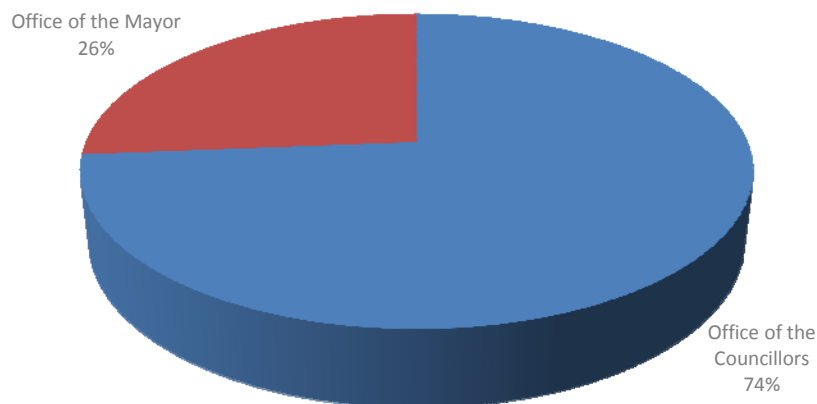


Department — Mayor and Councillor Offices

Approved 2015 Budget – Department Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Office of the Councillors	-	-	-	-	-
Office of the Mayor	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Office of the Councillors	3,306	3,846	4,338	492	12.8
Office of the Mayor	1,231	1,408	1,545	137	9.7
Total Expenditure & Transfers	\$4,537	\$5,254	\$5,883	\$629	12.0
Net Operating Requirement	\$4,537	\$5,254	\$5,883	\$629	12.0

Net Expenditures by Branch



Department — Mayor and Councillor Offices

Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	3,975	4,599	5,253	654	14.2
Materials, Goods, and Supplies	63	72	64	(8)	(11.1)
External Services	156	140	122	(18)	(12.9)
Fleet Services	-	-	-	-	-
Intra-municipal Charges	120	123	129	6	4.9
Utilities & Other Charges	223	320	315	(5)	(1.6)
Transfer to Reserves	-	-	-	-	-
Subtotal	4,537	5,254	5,883	629	12.0
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$4,537	\$5,254	\$5,883	\$629	12.0
Net Operating Requirement	\$4,537	\$5,254	\$5,883	\$629	12.0
Full-time Equivalents	45.0	49.0	50.0	1.0	

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Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$654

The majority of the personnel increase (\$560) is attributable to staffing re-classifications and adjustments to maximum hours of work to manage increasing volumes of constituent and community concerns. A growing population, hours spent in meetings and attendance at events all contribute to a challenging schedule for the Mayor and Councillors.

The Councillors' Executive Assistant and Research Assistant positions were formally and independently reviewed, and results showed the compensation as far below other similar positions. As a result, salary levels for Research Assistants were re-classified and Executive Assistant hours per week were increased. This budget increase will provide funding for Councillors to hire an Executive Assistant at 40 hours per week and to pay a Senior Council Assistant at 40 hours per week. This will also fund personnel costs associated with growth pressures in the Office of the Mayor.

The remainder of the personnel increase relates to movement toward job rate, changes in benefits, and a budget reclassification of internal staff support from Intra-municipal charges to Personnel.

Material, Goods & Supplies \$(8)

Identified savings for stationery \$6 and furniture purchases \$4 which is partially offset by an increase in general office expense \$2.

External Services \$(18)

A reallocation of funding from various external services to offset increased parking charges.

Intra-municipal Charges \$6

Increase in internal parking \$18 partially offset by a reallocation of internal staff to Personnel \$12.

Utilities & Other Charges \$(5)

Identified savings for memberships \$3 and telecom system \$2.

Full-time Equivalents - Changes

An additional Full-time Equivalent to address staffing pressures outlined in the Personnel section above.