

# 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.

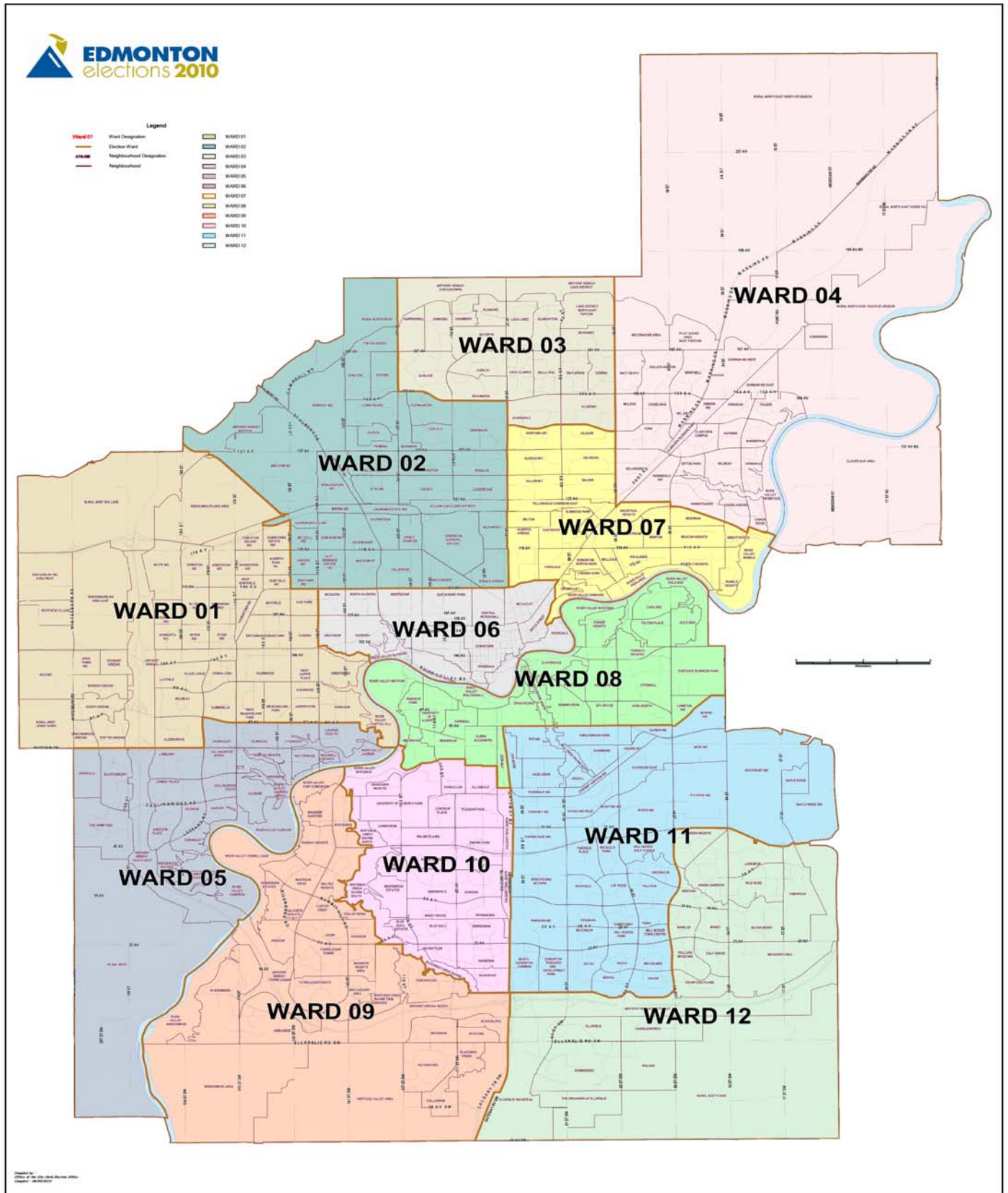
The purposes of the municipality are to provide good government, facilities and other services that in the opinion of Council are necessary or desirable for all or part of the municipality; and to develop and maintain safe and viable communities.



## Approved 2012 Budget – Summary

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 7	\$ -	\$ -	\$ -	-
Grants	3	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure &amp; Transfers</b>					
Office of the Councillors	2,962	3,352	38	3,390	1.1
Office of the Mayor	1,227	1,332	7	1,339	0.5
<b>Total Expenditure &amp; Transfers</b>	<u>4,189</u>	<u>4,684</u>	<u>45</u>	<u>4,729</u>	<u>1.0</u>
<b>Net Operating Requirement</b>	<b>\$ 4,179</b>	<b>\$ 4,684</b>	<b>\$ 45</b>	<b>\$ 4,729</b>	<b>1.0</b>
<b>Full-time Equivalents</b>	21.0	45.0	-	45.0	

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## Approved 2012 Budget – Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 7	\$ -	\$ -	\$ -	-
Grants	3	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure &amp; Transfers</b>					
Personnel	1,927	3,936	21	3,957	0.5
Materials, Goods & Supplies	73	69	-	69	-
External Services	466	273	12	285	4.4
Fleet Services	-	-	-	-	-
Intra-municipal Services	1,461	104	2	106	1.9
Utilities & Other Charges	262	302	10	312	3.3
Transfer to Reserves	-	-	-	-	-
Subtotal	<u>4,189</u>	<u>4,684</u>	<u>45</u>	<u>4,729</u>	<u>1.0</u>
Intra-municipal Recoveries	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<u>4,189</u>	<u>4,684</u>	<u>45</u>	<u>4,729</u>	<u>1.0</u>
<b>Net Operating Requirement</b>	<b>\$ 4,179</b>	<b>\$ 4,684</b>	<b>\$ 45</b>	<b>\$ 4,729</b>	<b>1.0</b>
<b>Full-time Equivalents</b>	21.0	45.0	-	45.0	

## Budget Changes for 2012 (\$000)

### Expenditures & Transfers - Changes

#### Personnel \$21

Changes in benefits and this years annual increase to LAPP account for the change.

#### External Services \$12

The increase relates to inflation.

#### Intra-municipal Services \$2

The increase relates to inflation.

#### Utilities & Other Charges \$10

The increase relates to inflation.

### Full-time Equivalents - Changes

There is no change to Full-time Equivalents.