

Mayor & Councillor Offices

Program Description

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; provide services, facilities or 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 2010 Budget

Mayor & Councillor Offices - Program Summary

	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
Revenues								
Total Revenues & Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Expenditures								
Office of the Councillors	2,731	3,051	119	-	-	3,170	3.9	3,233
Office of the Mayor	1,201	1,228	78	-	-	1,306	6.4	1,332
Total Expenditures & Transfers	3,932	4,279	197	-	-	4,476	4.6	4,565
Net Operating Requirement	\$3,932	\$4,279	\$197	\$ -	\$ -	\$4,476	4.6	\$4,565
Full-time Equivalents	21.0	21.0	-	-	-	21.0	-	21.0

* Cost Impacts include: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. There is no revenue in this program.

Mayor & Councillor Offices

Program Name - Mayor & Councillors

Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
Revenue & Transfers								
Total Revenue & Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Expenditure & Transfers								
Personnel	1,983	1,914	96		-	2,010	5.0	2,050
Materials, Goods & Supplies	51	60	2	-	-	62	3.3	63
External Services	1,482	1,919	89	-	-	2,008	4.6	2,048
Intra-municipal Services	103	100	6	-	-	106	6.0	108
Other Charges	313	286	4	-	-	290	1.4	296
Subtotal	3,932	4,279	197	-	-	4,476	4.6	4,565
Intra-municipal Recoveries	-	-	-	-	-	-		-
Total Expenditure & Transfers	3,932	4,279	197	-	-	4,476	4.6	4,565
Net Operating Requirement	\$3,932	\$4,279	\$197	\$ -	\$ -	\$4,476	4.6	\$4,565
Full-time Equivalents	21.0	21.0	-	-	-	21.0	-	21.0

* Cost Impacts include: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. There is no revenue in this program.

Budget Changes for 2010 (\$000)

Revenue & Cost Impacts on 2009 Services

Cost Changes

96	Inflation - personnel
101	Inflation - non-personnel
197	Total Cost Changes
\$ 197	Net Operating Requirement