



Proposed 2013 Operating Budget

Corporate Administration

Presented by:

Karen Burley
Corporate Officer

Corporate Administration

Responsible for providing timely and accurate information to Council, the public and City staff, as well as, striving for excellence in customer service.

Corporate Administration's budget is based on providing that support.

The Administrative Team (Salaries)

Five staff as follows:

- City Manager
- Corporate Officer
- Assistant Corporate Officer
- Committee Clerk
- Corp. Admin. Secretary

Salaries: \$495,600
(includes a 1% increase)

Corporate Administration (Intergovernmental Relations)

Account Code	Description	2013	2012	To Oct. 26	Forecast To Year End
2520-10	Travel to Kelowna, Vancouver, Vernon, Victoria, etc.	5,000	3,000	3,753	5,000
2510-10	Meals, Coffee, Meetings, Misc.	6,000	1,000	2,019	6,000
2510-11	Consulting Re: Airport	0	44,000	43,746	45,000
TOTAL		11,000	48,000	49,518	

Corporate Administration (Legal Costs – General)

Account Code	Description	2013	2012	To Oct. 26	Forecast To Year End
2330-01	Statutes, Subscriptions, Books, etc.	750	1,000	457	750
2330-10	Legal Fees (General)	35,000	15,000	83,855	210,000
2330-11	Legal Fees (Corp. Admin)	10,000	30,000	7,643	10,000
2330-12	Legal Fees – Development	75,000	50,000	95,271	(see 2330-10)
2330-13	Legal Fees - Engineering	25,000	(see 2330-12)	(see 2330-12)	(see 2330-10)
2480-30	Records Management Program	2,000	1,000	2,092	2,100
		122,750	97,000	189,318	202,850

Corporate Administration (Elections/Referendums)

Account Code	Description	2013	2012	To Oct. 26	Forecast To Year End
2490-10	Annual Cost (1/3 cost of the election)	30,000	30,000	163.00	163.00

Corporate Administration (Total Budget)

To October 26 th	\$669,383
2012 Budget	\$673,900
2013 Budget	\$659,350

(Mayor's Office)

2400	MAYOR	2013	2012	Actual – Oct 26	Forecast to End of Year
2400-10	Annual Indemnity	59,000	61,300		59,000
2400-10	Benefits	2,000	1,930		2,000
2400-10	Local Expense Provision	1,600	1,600		1,600
		62,600	64,830	47,004	62,600
	INCIDENTALS				
2420-10	Mayor's Office	4,000	6,500	1,469	2,000
2420-20	Public Relations/Pins	7,000	7,000	4,275	7,000
		71,600	78,330		

Council Indemnities

2410	COUNCILLORS	2013	2012	Actual – Oct 26	Forecast to End of Year
2410-10	Annual Indemnity	120,300	128,300		120,300
2410-10	Benefits	3,400	3,375		3,400
2410-10	Local Expense Provision	7,100	7,000		7,100
		130,800	138,675	95,943	130,800

Other Legislative Services

2430	OTHER LEGISLATIVE SERVICES	2013	2012	To Oct. 26	Forecast to Year End
2430-10	UBCM Dues	13,000	11,750		
2430-10	UBCM Conference (5)	10,000	10,000		
2430-11	SILGA Dues	1,150	1,150		
2430-11	SILGA Conference (4)	1,200	1,200		
2430-12	FCM Dues	5,100	5,000		
2430-12	FCM Conference	13,000	5,000		
2430-13	Civic Info Membership	1,300	1,300		
2430-14	Sister City Relations	10,000	10,000		
2430-15	Miscellaneous Council Travel	3,500	2,500		
2430-16	Council Meeting Expenses	10,000	7,500		
		68,250	55,400	50,796	54,000

Legislative Services (Committee Expenses)

2495	Committee Expenses	2013	2012	Actual – Oct 26	Forecast to End of Year
2495-10	Annual Appreciation	4,500	4,500	1,563	
2495-11	Board of Variance	750	750		
2495-12	Photocopy, Meals, Travel, Misc.	1,000	500	(see 2495-10)	
		6,250	5,750		6,683

Council (Total Budget)

To October 26 \$201,050

2012 \$278,155

2013 \$278,900