

Corporate Services

2022 Administration Services Budget

DEPARTMENT OVERVIEW

Administration, Financial Services and Communications are Business Units within the Corporate Services Directorate and are responsible for the day-to-day internal operations of the County. Administration has a wide range of duties and responsibilities including ensuring the policies and programs of Council are implemented effectively, advising Council of the operations and affairs of the municipality, and generally assuring that the municipality is operating in accordance with the legislation.

Staff provide services for support for contracts, administrative documentation, grants, and internal and external communications. Lead by the CAO, the Administration department team includes the Assistant CAO and the Executive Assistant.

FINANCIAL

	Budget 2021	Budget 2022	% Variance
Total Expenses	\$ 895,263	\$979,758	+9%
Total Revenue	\$ 160,757	\$151,375	-6%
Total	-\$734,506	-\$828,383	+13%

The overall 13% (\$93,877) variance from 2021 is attributable to the addition of a Legislative Clerk, an increase of \$40,000 for legal fees and the addition of an annual department review for \$30,000.

KEY OBJECTIVES

Key objectives are to operate the department efficiently and cost effectively given the resources allocated by Council. For 2022, external influences outside of department control have forced Administration to be creative in its ability to deliver existing levels of service. Council has approved the addition of a Legislative Clerk to help ease the current pressures on the Administration department.