



04

Mayor and
Council

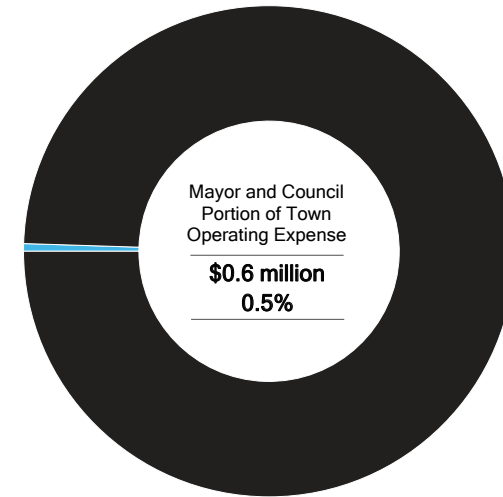


Page intentionally left blank

Department Overview

Mayor and Council

Milton Council is the governing body that is responsible for representing the public and considering the well-being and interests of the municipality.



Operating Budget Details

	2016 Actuals	2017 Projected Actuals	2017 Approved Budget	2018 Status Quo/ Contractual	2018 Base Budget	2018 Growth/Volume Change	2018 Service Level Change	2018 Approved Budget	% Change Approved /P.Y. Approved
MAYOR AND COUNCIL									
EXPENDITURES									
Salaries and Benefits	499,490	525,688	525,688	9,876	535,564	-	-	535,564	1.9%
Administrative	44,744	55,913	55,913	(2,909)	53,004	-	-	53,004	(5.2%)
Financial	-	10,000	5,000	-	5,000	-	-	5,000	0.0%
Purchased Goods	573	701	701	-	701	-	-	701	0.0%
Purchased Services	4,436	56,062	26,062	100	26,162	-	-	26,162	0.4%
Total EXPENDITURES	549,243	648,364	613,364	7,067	620,431	-	-	620,431	1.2%
REVENUE									
Financing Revenue	-	(10,000)	(5,000)	-	(5,000)	-	-	(5,000)	0.0%
Recoveries and Donations	(17,813)	(32,318)	(17,318)	(15,938)	(33,256)	-	-	(33,256)	92.0%
Total REVENUE	(17,813)	(42,318)	(22,318)	(15,938)	(38,256)	-	-	(38,256)	71.4%
Total MAYOR AND COUNCIL	531,430	606,046	591,046	(8,871)	582,175	-	-	582,175	(1.5%)
TOTAL LEVY REQUIREMENTS	531,430	606,046	591,046	(8,871)	582,175	-	-	582,175	(1.5%)

Page intentionally left blank