

BUDGET 2020

LEGISLATIVE SERVICES

Legislative Services supports City Council by facilitating all legislative matters and Council meetings. The department manages municipal elections; the Freedom of Information and Protection of Privacy (FOIP) program; municipal census; insurance and risk management; review of policies, bylaws, contracts and agreements to protect the organization's legal rights; and ensures that the City's legal and legislative obligations are met. The core function of Legislative Services is to guide open and transparent government that fosters trust and confidence in the decision-making process and allows for meaningful participation with an engaged public.



The subsequent pages will provide information on the department's budget.



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Programs We Manage

Legislative Services

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
1	Council and Council Meeting Support	\$ 166,506	\$ 179,639	\$ 13,133
	Assessment Review Board	6,638	6,638	-
2	Subdivision and Development Appeal Board	22,840	20,117	(2,723)
3	Insurance Administration and Risk Management	806,042	836,542	30,500
	Census	53,886	54,997	1,111
4	Legislative and Legal Support	166,941	170,251	3,310
	Bylaw and Policy Development and Management	81,393	81,393	-
	Freedom of Information and Protection of Privacy (FOIP)	21,684	21,684	-
	Contract and Agreement Administration	117,035	117,035	-
5	Records Management	94,330	106,343	12,013
	Elections	\$ 897	\$ 897	\$ -

Program costs include both revenue and expenses.

Significant Adjustment Notes

1	Council and Council Meeting Support Position reclassification from Clerk II to Administrative Assistant		\$	13,325
2	Subdivision and Development Appeal Board Reallocation to Records Management for staff training; LaserFiche and Infolinx		\$	(3,000)
3	Insurance Administration and Risk Management Increase in insurance costs		\$	30,500
4	Legislative and Legal Support Increase to legal services cost		\$	2,200
5	Records Management Position reclassification from Clerk II to Administrative Assistant		\$	4,442
	Consulting and technical support related to LaserFiche and Infolinx software		\$	4,000
	Reallocation from Subdivision and Development Appeal Board for staff training; LaserFiche and Infolinx		\$	3,000

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Legislative Services

2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
Operating Revenue				
User Fees & Charges	\$ 3,629	\$ 3,629	\$ -	
Total Operating Revenue	3,629	3,629	-	
Operating Expenses				
Salaries, Wages, and Benefits	649,400	671,600	22,200	1
Purchases from Other Governments and Agencies	12,000	12,000	-	
Contracted Services	117,810	122,010	4,200	2
Materials and Supplies	2,000	2,000	-	
Advertising and Printing	3,200	3,200	-	
Training and Development	26,500	29,500	3,000	3
Insurance	716,870	747,370	30,500	4
General Administration	4,900	4,900	-	
Total Operating Expenses	1,532,680	1,592,580	59,900	
Net (Surplus)/Deficit	\$ 1,529,051	\$ 1,588,951	\$ 59,900	

Notes For Changes

- Note 1: Salaries, Wages and Benefits increased due to a reclassification of a Clerk II position to an Administrative Assistant position.
- Note 2: Contracted Services changed \$2k due to inflation adjustments and \$5k due to technical support of Laserfiche & Infolinx software. This is offset by a reduction of \$3k due to reallocation to Training and Development.
- Note 3: Training and Development increased due to the reallocation of \$3k from Contracted Services for Records Management training cost.
- Note 4: Increased due to increase of insurance cost (\$30k) and \$500 for capital impact of Public Works New Backup Power System (20050).

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