

# Legislative Services



*Preparing for a Council Meeting*

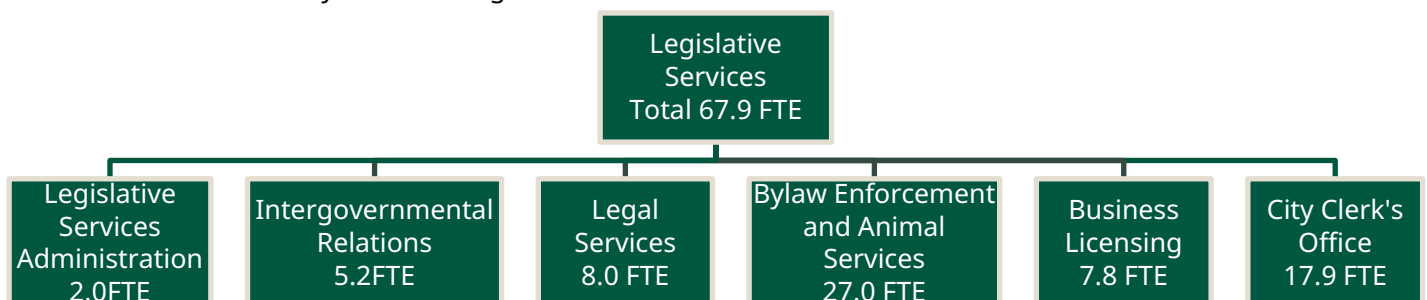


*Bylaw Officers on Park Patrol*

## Department Overview

Legislative Services is responsible for supporting Council decision-making processes, facilitating public access to City information, providing bylaw enforcement and animal services, coordinating emergency response and preparedness, managing risk, liaising with other levels of government, and advising on legal matters.

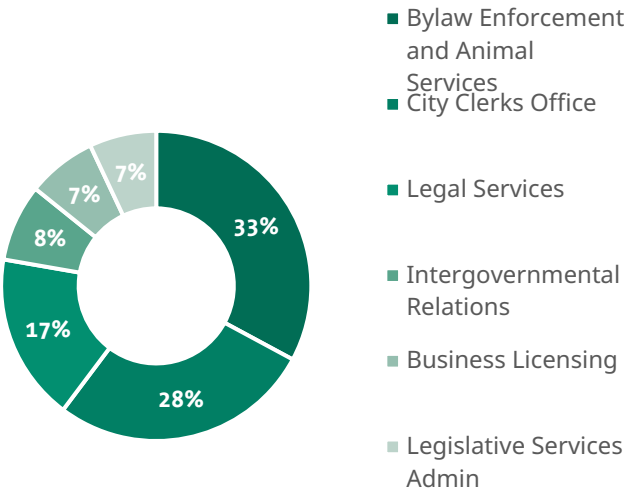
This work is carried out by the following divisions:



# Operating Budget

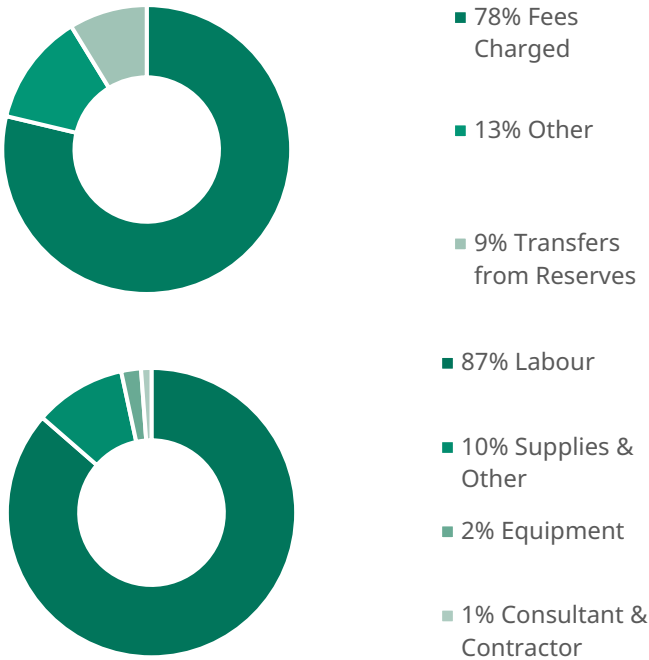
## Breakdown by Division

	2024 (\$)
Bylaw Enforcement and Animal Services	2,820,000
City Clerk’s Office	2,350,000
Legal Services	1,500,000
Intergovernmental Relations	680,000
Business Licensing	640,000
Legislative Services Admin	610,000
<b>TOTAL</b>	<b>8,600,000</b>



## General Fund - Base Budget

	2023	2024	% Change over 2023
<b>REVENUES</b>			
Fees Charged	2,680,000	2,700,000	-1%
Other	450,000	430,000	-4%
Transfers from Reserves	300,000	300,000	0%
	<b>3,430,000</b>	<b>3,430,000</b>	<b>0%</b>
<b>EXPENDITURES</b>			
Labour	7,020,000	7,430,000	6%
Supplies & Other	890,000	880,000	-1%
Equipment	180,000	190,000	6%
Consultant & Contractor	80,000	100,000	25%
	<b>8,170,000</b>	<b>8,600,000</b>	<b>5%</b>
<b>NET EXPENDITURES</b>	<b>4,740,000</b>	<b>5,170,000</b>	<b>9%</b>



# New Requests

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
<b>Revenue Requests</b>					
Animal Services Fee Review	(22,100)	(22,100)	(0.01)	-	General fee adjustment to all Animal Services fees to reflect CPI of 4.5%
Business License CPI Increase 4.5%	(60,200)	(60,200)	(0.03)	-	General fee adjustment to all Business License fees to reflect CPI of 4.5%
<b>Total</b>	<b>(82,300)</b>	<b>(82,300)</b>	<b>(0.04%)</b>	<b>-</b>	
<b>Net Zero Labour Conversion</b>					
Conversion to Committee Clerk Regular 1RFT (2 RPT to 1 RFT)	107,900	-	0.00	-	Conversion of 2 RPT to 1 RFT and auxiliary hours
<b>Total</b>	<b>107,900</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	
<b>Requests Funded from Reserves</b>					
Emergency Coordination Centre Connectivity	41,500	41,500	0.00	-	Hardware to maintain continuity of services during response to natural disaster or other incidents
Temporary Co-Op Student Funding	48,000	48,000	0.00	-	To support Reconciliation policy research and development
<b>Total</b>	<b>89,500</b>	<b>89,500</b>	<b>0.00%</b>	<b>-</b>	
<b>Service Enhancements</b>					
Emergency Management Policy and Planning Coordinator 1RFT	116,400	116,400	0.07	1.0	To perform critical policy development and planning mandated under the new BC <i>Emergency and Disaster Management Act</i>
Bylaw Inspector 2 2RFT	184,400	154,400	0.09	2.0	To respond to the increased complexity of community concerns which require greater time and enhanced conflict resolution skills. One-time cost for two vehicles included in the Capital Plan (\$143k)
Intergovernmental & Indigenous Relations Operating Budget	109,000	70,000	0.04	-	To fund core business functions such as hosting and attending meetings, liaison and advocacy work, and ongoing Reconciliation programming

Description	Value (\$)	Net Cost (\$)	Tax Impact (%)	FTE Impact	Comments
Animal Shelter Operating Budget incl. 0.6 FTE Aux Increase	79,700	64,700	0.04	0.6	To utilize revenue recognized in 2022/23 for resources to fulfill contractual obligations
Election Reserve Contribution Increase	75,000	75,000	0.04	-	To increase annual transfer amount and maximum reserve amount to maintain current level of service in face of rising financial pressures
Legal Services Operating Budget Increase	50,000	50,000	0.03	-	To fund need for specialized external legal expertise and legal needs exceeding internal capacity
Emergency Management Operating Budget	34,000	34,000	0.02	-	To develop public-facing community preparedness information, renew EM assets, deliver practice exercises and respond to new requirements under the new <i>Emergency and Disaster Management Act</i>
<b>Total</b>	<b>648,500</b>	<b>564,500</b>	<b>0.32%</b>	<b>3.6</b>	

## Base Capital Plan

Capital Plan (\$000s)	2024	2025	2026	2027	2028	Total
Legislative Services Equipment Asset Replacement	30	30	30	30	30	150
Animal Enrichment & Care Program	20	20	20	20	20	100
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>