

2021 PROPOSED OPERATING AND CAPITAL BUDGETS

SUPPORTING AND STRENGTHENING
OUR COMMUNITY

LEGISLATIVE SERVICES

BUDGET GOALS

We are committed to providing strategic support and advice to internal departments as well as our residents on matters related to community safety, animal welfare, prosecutorial and court operations, legislative compliance, risk management, City governance and records management.

- Streamline business processes to increase operational efficiency and reduce red tape and cycle time through automation and continuous improvement and technologies
- Invest in enforcement and prosecutions to improve public safety through achieving compliance with licensing, second units, and cannabis legislations and by-laws



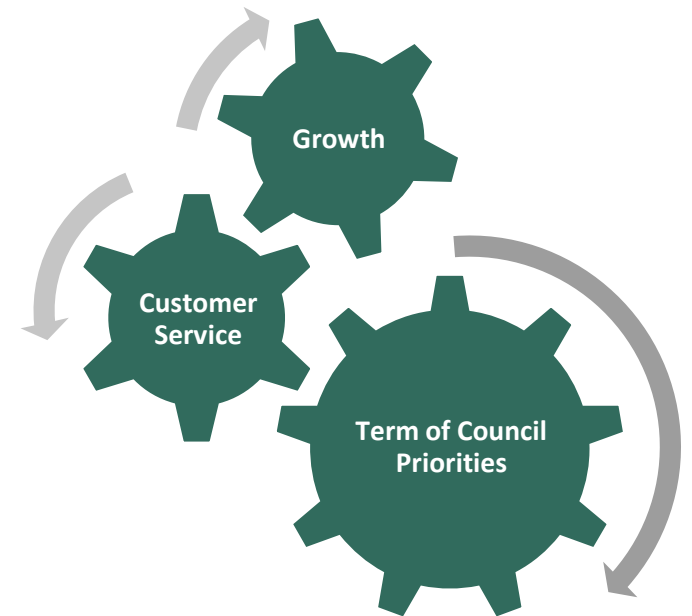
Vision

Be the strategic partners driving an era of innovative services while preserving the integrity and enhancing the reputation of the City.

BUDGET DRIVERS

Key drivers affecting business include:

- Growth
- Legislative requirements
- Provincial downloading (direct and indirect)
- Council priorities
- Increased demand for services
- Increased volume of work
- Technological advances
- Aging infrastructure



TERM of COUNCIL PRIORITIES



HEALTHY and SAFE

- Continue to expand the Administrative Monetary Penalty System (AMPS) with the addition of non-parking designated City by-law
- Provide robust public education programs for Enforcement and By-law Services through print, audio, video and other forms of digital media, in partnership with Strategic Communications
- Continue to address public safety concerns with illegal second units and lodging houses



TERM of COUNCIL PRIORITIES



WELL-RUN CITY

- Enhance the corporate Enterprise Risk Management (ERM) program to identify and mitigate risk
- Continue to support quality service delivery through an effective corporate information management program
- Redefine the role of Animal Services through providing community-centred animal welfare solutions rooted in the values and needs of our community



OPERATING BUDGET HIGHLIGHTS

Revenue Generation

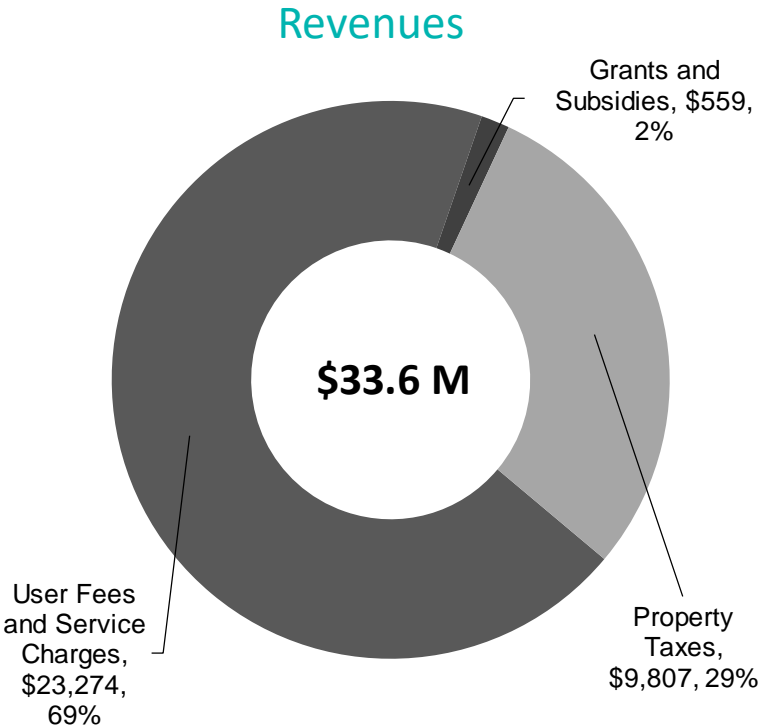
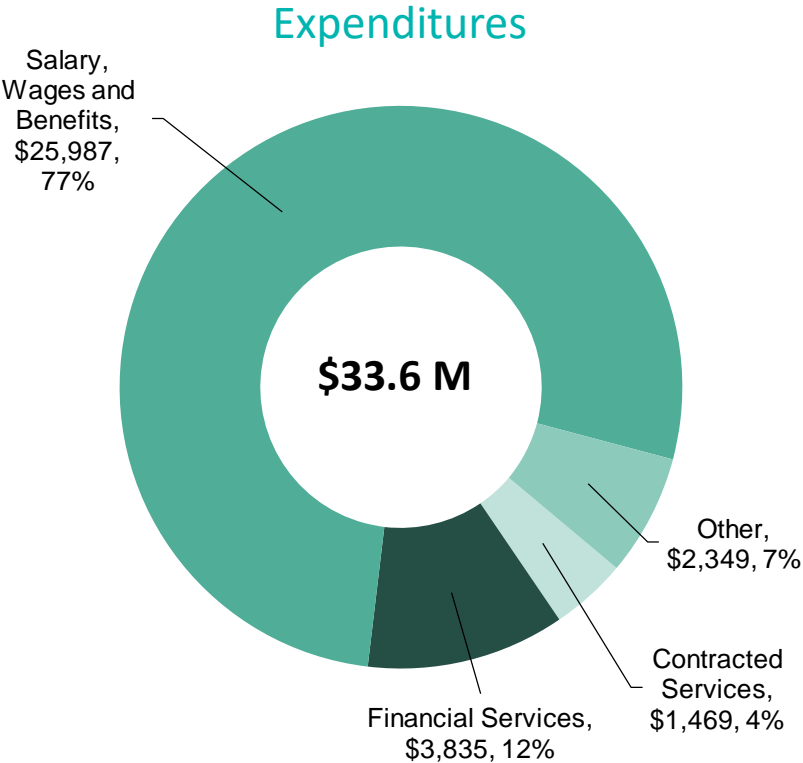
- New revenue of \$1M in automated speed enforcement charge
- Increase of \$122K in civil ceremony fee and business licensing revenue
- Increase of \$200K due to 5% parking ticket revenue increase as deployment of G-techna begins with third parties
- Increase of \$65K through increased Subdivision Agreements in Legal Services

Additional Staff Request

- Animal Services Application Coordinator
- Civil Marriage Officiant – offset by revenues generated by this position
- Elections Coordinator



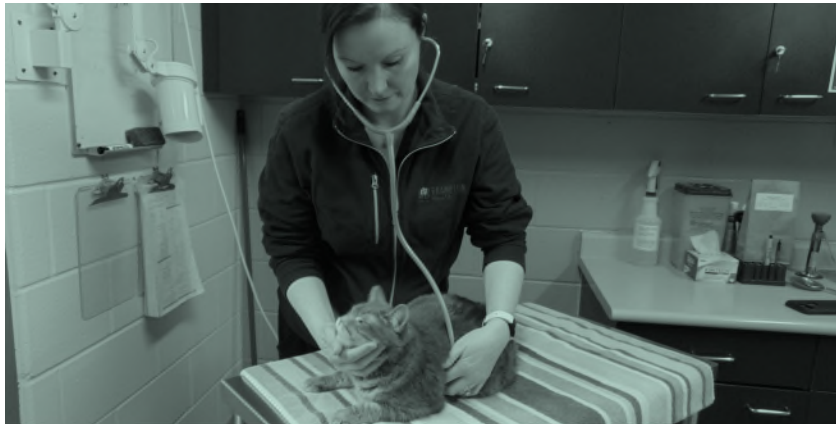
OPERATING BUDGET OVERVIEW



(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	2021 Variance \$	2021 Variance %
Labour	24,211	25,248	25,987	740	2.9%
Other Expenses	6,657	7,660	7,653	(7)	-0.1%
Revenue	(13,807)	(22,279)	(23,833)	(1,555)	7.0%
Total Operating	17,062	10,629	9,807	(822)	-7.7%
New Positions		6	3		

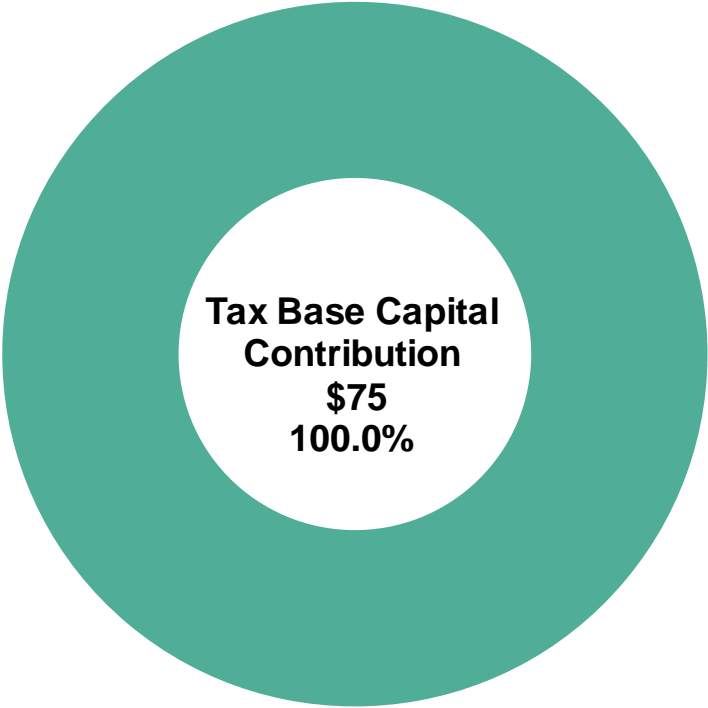
CAPITAL BUDGET HIGHLIGHTS

- Animal Services in collaboration with Building Design and Construction (BDC) submitted a capital budget request to redevelop the existing animal shelter and build a larger facility.
- **This request is included as part of the BDC submission:**
 - \$3M for planning/design in 2021
 - \$20M for construction in 2023



CAPITAL BUDGET OVERVIEW

Legislative Services	2021	2022	2023
Animal Services	35,000	-	-
Enforcement & Bylaw Services	40,000	40,000	40,000
Total Capital Budget	\$ 75,000	\$ 40,000	\$ 40,000
Project-Activity Count	2	1	1



Thank you!

