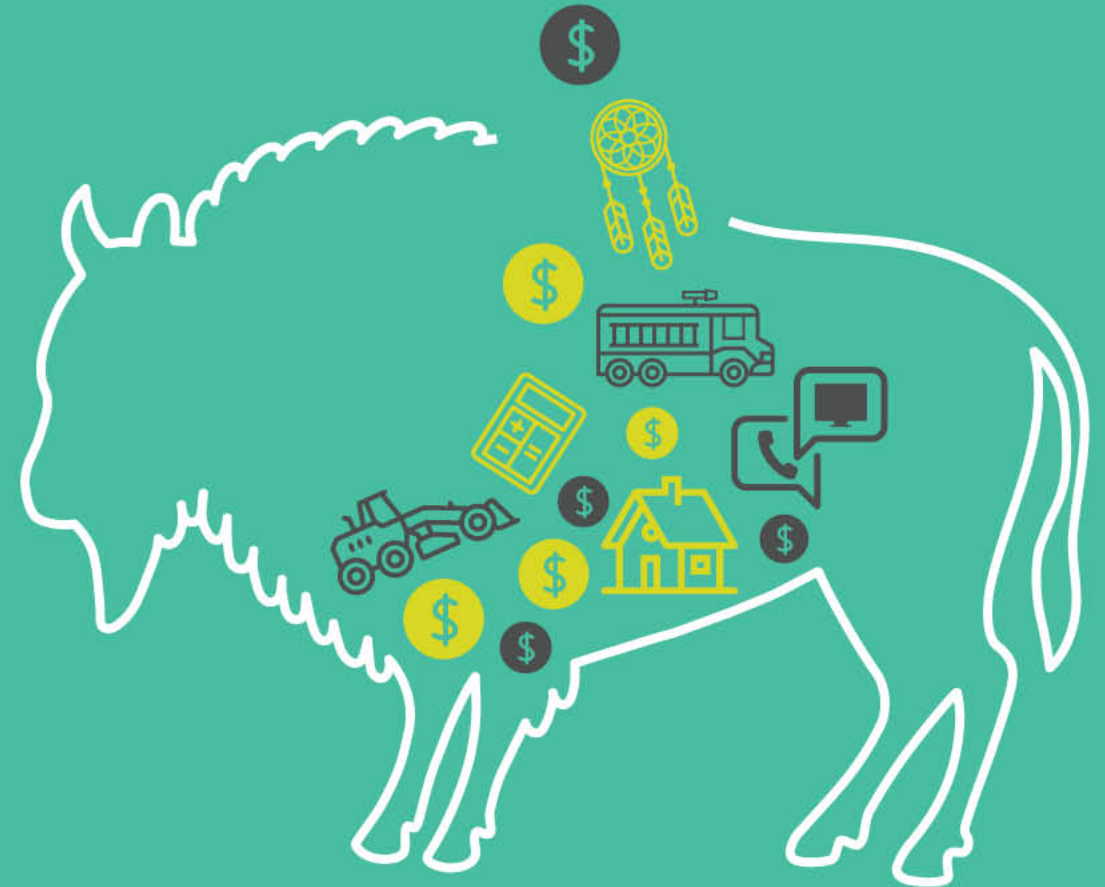


2018 Proposed Operating Budget

Department
Legal Services

Presenter
David Leflar, Director

Date
February 7-10, 2018



Mandate

To provide competent, timely and practical legal services, advice and support to the CAO, Council and all operating departments.



Department Operations at a Glance

What We Do:

- Prepare a variety of legal documents including bylaws, contracts and legal opinions, relevant to all aspects of RMWB operations and administration
- Review documents drafted by others, for legal accuracy
- Identify both legal risks and measures to mitigate those risks
- Conduct, or support insurance counsel in conducting, all civil litigation in which the RMWB is a party
- Prosecute municipal bylaw offences in Provincial Court



Operating Budget

	2017 Budget (\$M)	2017 Projections * (\$M)	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	0	0	0	0
Expenses	3.3	2.4	2.4	0
Net	(3.3)	(2.4)	(2.4)	0

* As at September 30, 2017



Net Expense Change

2017 Projection v. 2018 Proposed Budget

\$ 40K

Expense Highlights:

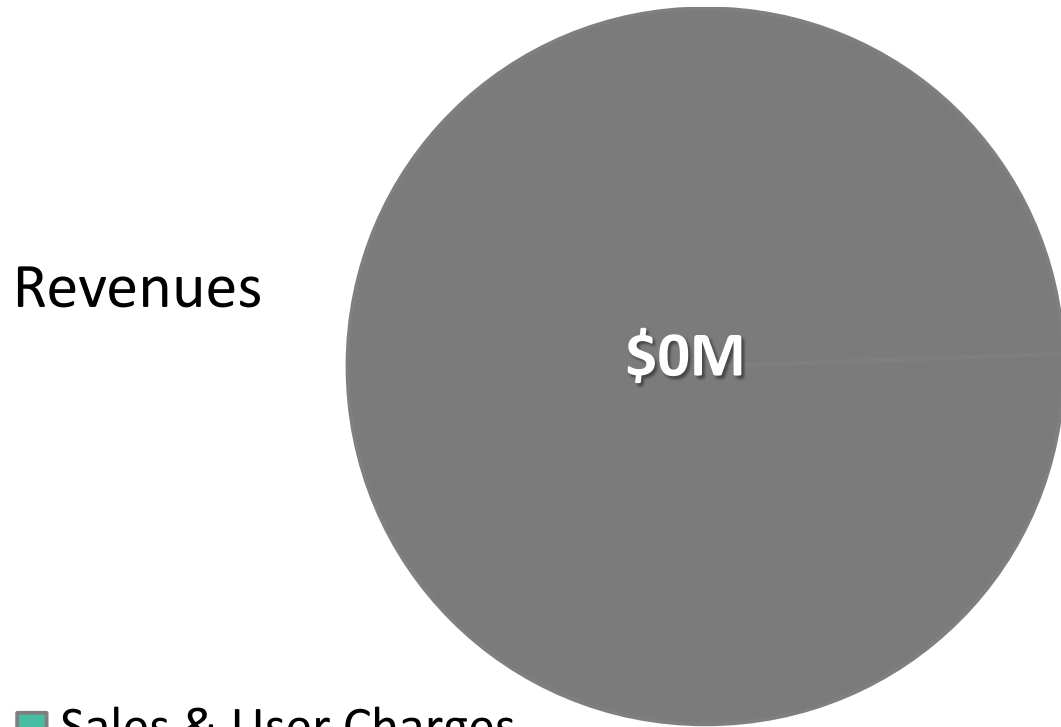
- In 2018, we budgeted lower salaries, wages and benefits than 2017
- Contracted & General Services – Legal Fees

(\$ 122K)

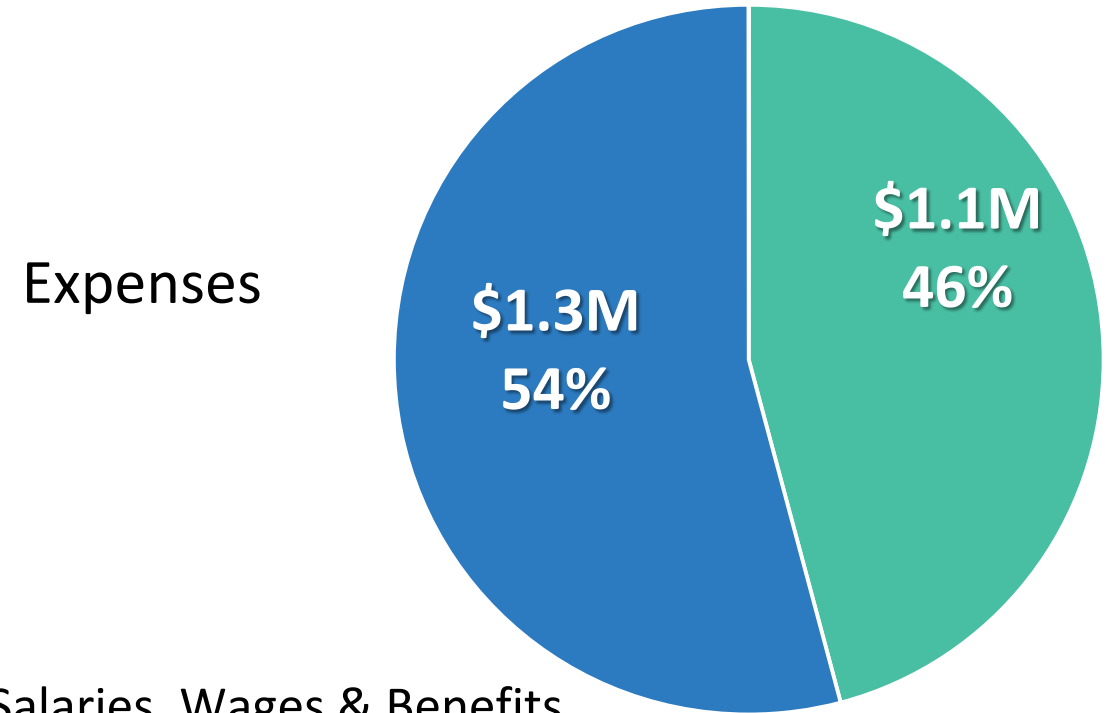
\$ 165K



2018 Proposed Operating Budget



- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses



Branch and Services Highlights *

- Legal Services

(\$2.4M)

* Cost Net of Revenue



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Questions?