

2020 Proposed Operating Budget

Department

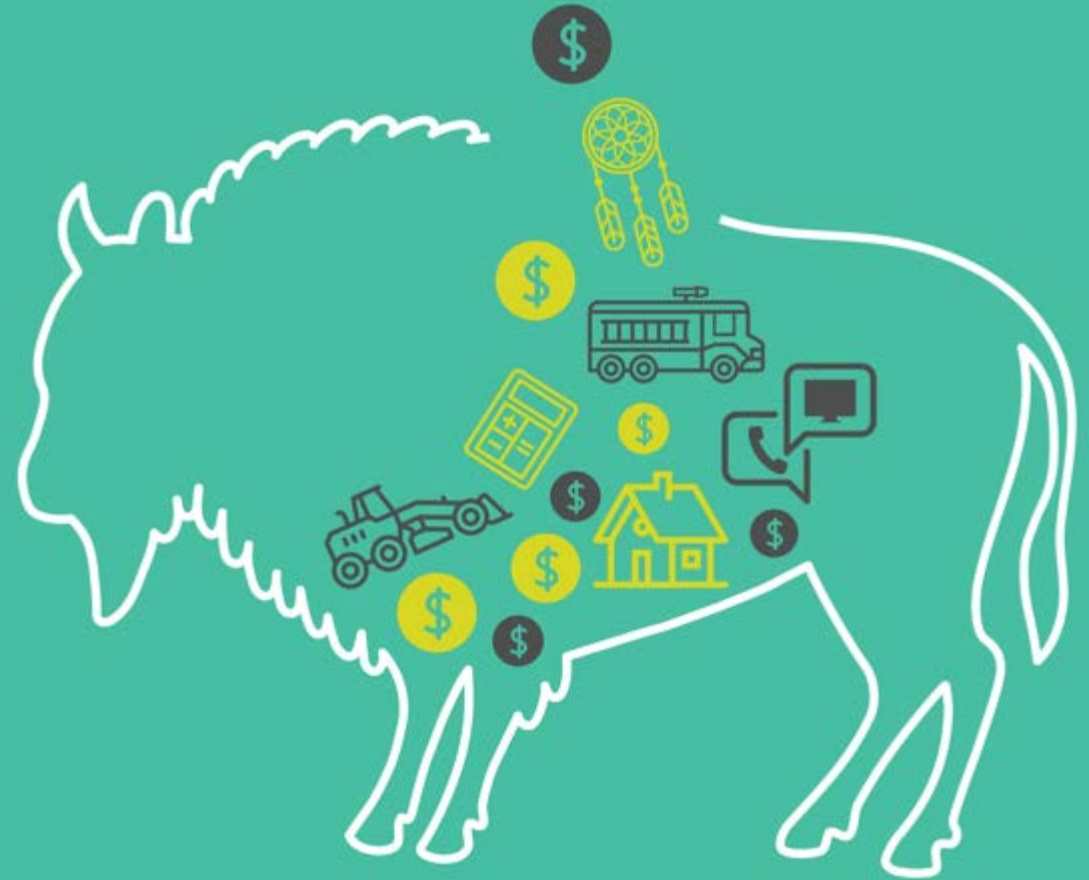
Legal Services

Presenters

Chris Davis, Sr. Legal Counsel

Date

November 27 – November 30, 2019



Mandate

To provide legal advice and support to the CAO and each internal department of the Municipality.

To administer requests under the Freedom of Information and Protections of Privacy Act (FOIP) and manage of all Council policies, administrative directives and procedures.



Legal
Services



Corporate
Governance

Strategic Plan

Legal is responsible to deliver on the following Strategic Plan items:

1a: Fiscal Responsibility

1d: Asset Management

2d: Clear Land Use Plans and Regulations

2e: Riverfront Master Planning & Revitalization

2f: Review of the Municipal Development Plan (MDP)

3a: Work with Industry and Suppliers – Fly In, Fly Out

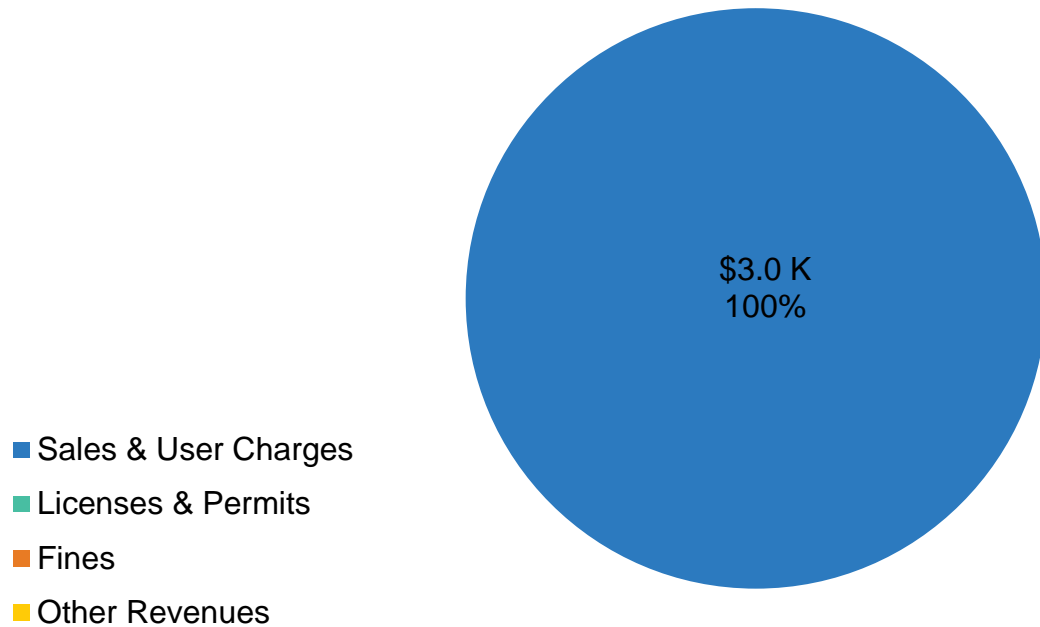
4b: Indigenous Consultation

2020 Proposed Operating Budget

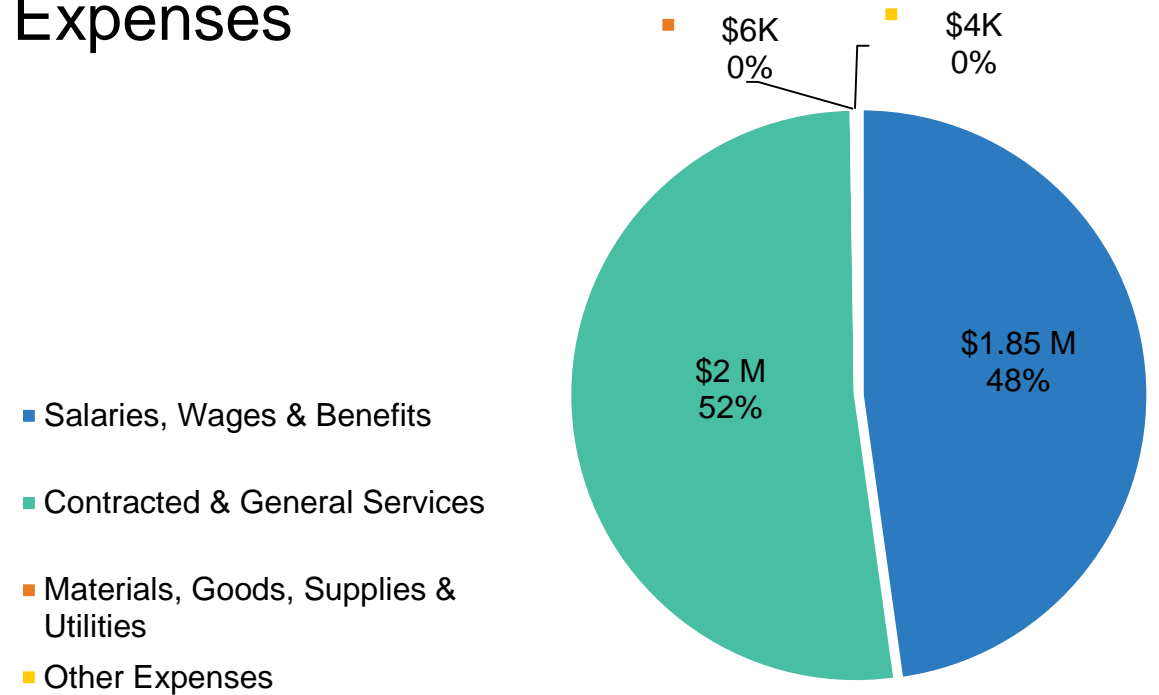
	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	4,000	4,000	3,000	(1,000)	3,000	3,000
Expenses	3,138,610	6,190,940	3,871,980	(2,318,960)	(3,949,420)	4,028,408
Net	(3,134,610)	(6,186,940)	(3,868,980)	2,317,960	(3,946,420)	(4,025,408)

2020 Proposed Operating Budget

Revenues



Expenses



Legal

Legal

Programs and Services at a Glance

- Legal Services provides timely and practical legal services, advice and support to the CAO and all operating departments.
- Prepares a variety of legal documents including bylaws, contracts and legal opinions, relevant to all aspects of the RMWB operations and administration.

Legal

	2019 Budget	2019 Projection	2020 Projected Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	0	0	0	0	0
Expenses	2,417,823	5,469,323	3,115,629	(2,353,694)	3,177,941	3,241,500
Net	(2,417,823)	(5,469,323)	(3,115,629)	2,353,694	(3,177,941)	(3,241,500)

Legal - Details

LEGAL - Budget Details

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	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	774,443	844,943	924,676	79,734
Exempt OT Salary	12,000	12,000	10,000	(2,000)
Benefit Allocation	37,908	37,908	40,197	2,289
EI Expense	6,460	6,460	9,261	2,801
CPP Expense	17,227	17,227	23,148	5,922
LAPP Expense	72,172	76,172	84,222	8,051
RRSP Expense	15,489	20,489	22,204	1,715
Salaries Wages and Benefits	935,698	1,015,198	1,113,709	98,511
Business Travel	8,000	8,000	8,000	-
Conference Travel	4,270	4,270	5,250	980
Employee Relations	350	350	500	150

Legal - Details

LEGAL - Budget Details

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	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Conference Registration	1,730	1,730	1,450	(280)
Training - Mandatory - Fees	2,975	2,975	11,200	8,225
Training - Mandatory - Other	5,800	5,800	-	(5,800)
Training - Beneficial - Fees	10,550	10,550	-	(10,550)
Training - Beneficial - Other	6,400	6,400	-	(6,400)
Membership & Registr. Fee	12,850	12,850	19,700	6,850
Freight Charges	-	-	1,500	1,500
Postage	1,500	1,500	200	(1,300)
Mobile Phones	1,000	1,000	1,920	920
Subscr. & Public.	16,800	16,800	15,800	(1,000)
Legal Fees	1,400,000	1,477,000	1,925,000	448,000

Legal - Details

LEGAL - Budget Details

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	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prof. Services	-	2,900,000	-	(2,900,000)
Room Rental	5,000	-	4,000	4,000
Contracted and General Services	1,477,225	4,449,225	1,994,520	(2,454,705)
Title Searches	2,000	2,000	3,600	1,600
Purchases from Other Governments	2,000	2,000	3,600	1,600
Stationary & Office Supplies	2,400	2,400	2,400	-
Food Cost	500	500	800	300
Consumables	-	-	600	600

Legal - Details

LEGAL - Budget Details

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	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Materials Goods Supplies and Utilities	2,900	2,900	3,800	900
Expenses:	2,417,823	5,469,323	3,115,629	(2,353,694)
NET	(2,417,823)	(5,469,323)	(3,115,629)	2,353,694

Corporate Governance

Corporate Governance

Programs and Services at a Glance

- Corporate Governance consists of Policy, and Freedom of Information and Protection of Privacy (FOIP). The department provides accountability to internal and external stakeholders through policy standards.
- Advice and guidance for the creation and policies and procedures.

Corporate Governance

	2019 Budget	2019 Projection	2020 Projected Budget	Net Change	2021 Plan	2022 Plan
Revenue	4,000	4,000	3,000	(1,000)	3,000	3,000
Expenses	720,787	721,617	756,352	34,734	771,479	786,908
Net	(716,787)	(717,617)	(753,352)	(35,734)	(768,479)	(783,908)

Corporate Governance - Details

CORPORATE GOVERNANCE - Budget Details

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	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	4,000	4,000	3,000	(1,000)
Sales and User Charges	4,000	4,000	3,000	(1,000)
Revenues:	4,000	4,000	3,000	(1,000)
Exempt Salary - Regular	584,656	589,656	613,399	23,743
Benefit Allocation	30,402	30,402	29,583	(819)
EI Expense	3,825	3,825	4,859	1,034
CPP Expense	10,200	10,200	10,853	653
LAPP Expense	57,881	58,881	61,983	3,102
RRSP Expense	11,693	13,693	16,341	2,648
Salaries Wages and Benefits	698,657	706,657	737,017	30,359
Business Travel	5,200	-	4,500	4,500
Conference Travel	3,850	4,350	3,830	(520)

Corporate Governance - Details

CORPORATE GOVERNANCE - Budget Details

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	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Employee Relations	400	400	700	300
Conference Registration	2,000	2,700	2,580	(120)
Training - Mandatory - Fees	1,320	-	-	-
Training - Mandatory - Other	2,680	1,780	-	(1,780)
Training - Beneficial - Fees	2,100	2,500	3,235	735
Membership & Registr. Fee	200	350	650	300
Freight Charges	1,200	600	600	-
Postage	600	100	300	200
Mobile Phones	180	180	240	60
Subscr. & Public.	800	600	800	200

Corporate Governance - Details

CORPORATE GOVERNANCE - Budget Details

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	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Contracted and General Services	20,530	13,560	17,435	3,875
Stationary & Office Supplies	1,200	1,200	1,500	300
Consumables	400	200	400	200
Materials Goods Supplies and Utilities	1,600	1,400	1,900	500
Expenses:	720,787	721,617	756,352	34,734
NET	(716,787)	(717,617)	(753,352)	(35,734)

Legal Summary

Legal 2020 Proposed Operating Budget Summary

2020 Proposed Budget - LEGAL SERVICES

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Programs/Services	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Legal Services	2,417,823	5,469,323	3,115,629	(2,353,694)
Corporate Governance	716,787	717,617	753,352	35,734
Legal Services	3,134,610	6,186,940	3,868,980	(2,317,960)

QUESTIONS?