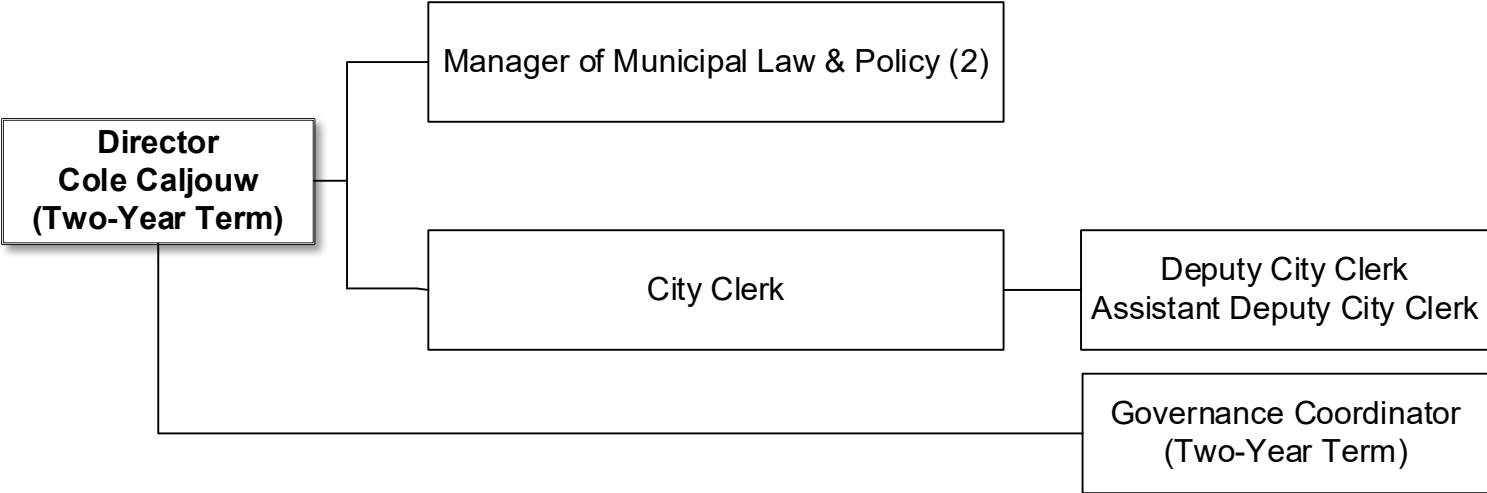


GENERAL FUND – Governance & Legal Services

Department Staffing



Staffing Summary

Governance & Legal Services	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	Note
Directorate	0.00	0.00	4.00	4.00	5.00	3.00	3.00	(1)
Office of the City Clerk	0.00	0.00	3.00	3.00	2.00	2.00	2.00	
	0.00	0.00	7.00	7.00	7.00	5.00	5.00	
Permanent	0.00	0.00	7.00	7.00	7.00	5.00	5.00	
Part-Time/Casual/Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0.00	7.00	7.00	7.00	5.00	5.00	

Note:

(1) The Director of Governance and Legal Services and Governance Coordinator (2-year term) positions end in December 2026.

GENERAL FUND – Governance & Legal Services

GOVERNANCE & LEGAL SERVICES DEPARTMENT

The Governance & Legal Services Department is responsible for providing legal counsel and strategic advice to ensure municipal operations comply with legal, ethical, and governance standards. The department oversees corporate and Council governance services and support, including municipal law and policy, risk management, compliance, and the Office of the City Clerk.

Key functions of the Governance & Legal Services Department include: strategic planning and oversight of the City's modernization

initiative, provision of legal services and support to City Council and City Departments, conduct of municipal elections, responsibility for records management, and legislative and support services for Council and its committees.

Within the Governance & Legal Services Department there is the Directorate Division and Office of the City Clerk Division.

Governance & Legal Services Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
User Charges	-	-	-	138	100	100	100	
Total Revenue	-	-	-	138	100	100	100	
Expenditures (By Division)								
Governance & Legal Services Directorate	-	-	670	852	1,203	848	878	
Office of the City Clerk (New 2025)	-	-	670	584	679	531	562	
Total Expenditures (By Division)	-	-	1,340	1,436	1,882	1,379	1,440	
Net Revenue (Expenditures)	-	-	(1,340)	(1,298)	(1,782)	(1,279)	(1,340)	
Expenditure (by Object)								
Wages & Benefits	-	-	960	955	1,331	986	1,028	
General Services	-	-	321	424	515	356	372	
Materials	-	-	7	5	16	16	16	
Maintenance	-	-	52	52	20	21	24	
Total Expenditures (By Object)	-	-	1,340	1,436	1,882	1,379	1,440	



GENERAL FUND – Governance & Legal Services

Governance & Legal Services Directorate Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
User Charges	-	-	-	138	100	100	100	
Total Revenue	-	-	-	138	100	100	100	
Expenditures (By Object)								
Wages & Benefits	-	-	670	670	1,028	673	703	(1)
General Services	-	-	-	182	154	154	154	
Materials	-	-	-	-	9	9	9	
Maintenance	-	-	-	-	12	12	12	
Total Expenditures (By Object)	-	-	670	852	1,203	848	878	
Net Revenue (Expenditures)	-	-	(670)	(714)	(1,103)	(748)	(778)	

Note:

(1) The Director of Governance and Legal Services and Governance Coordinator (2-year term) positions end in 2026.

GENERAL FUND – Governance & Legal Services

OFFICE OF THE CITY CLERK DIVISION

The Office of the City Clerk Division provides legislative support services to City Council, its Standing and Special Committees, Administration, the Development Appeal Board and the Board of Revision. As part of its legislative support services, the Office of the City Clerk ensures that the process of Council and its Committees is followed as prescribed in the Council Procedures By-law and applicable territorial and federal legislation.

The Office of the City Clerk coordinates reports and information received from various departments of the City, as well as outside sources, for the preparation of agendas, and attends the various

meetings to record the minutes of proceedings. All copies of original Minutes and By-laws are retained in the Office of the City Clerk, along with the Official Corporate Seal of the City.

The Office of the City Clerk conducts all municipal general elections and by-elections, and voter borrowing approval referendums in accordance with the prescribed legislation.

The Office of the City Clerk also leads and coordinates corporate records management protocols and training.

Office of the City Clerk Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
Wages & Benefits	-	-	290	285	303	313	325	
General Services	-	-	321	242	361	202	218	
Materials	-	-	7	5	7	7	7	
Maintenance	-	-	52	52	8	9	12	
Total Expenditures (By Object)	-	-	670	584	679	531	562	
Net Revenue (Expenditures)	-	-	(670)	(584)	(679)	(531)	(562)	

