

# Legislative Services

## Business Plan & Budget Highlights

# Legislative Services

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## **Mandate:**

- Support the legislative processes of Council and its committees
- Maintain and preserve the City's official records
- Administer the election
- Conduct the census every two to three years

# Legislative Services

Mandate (continued):

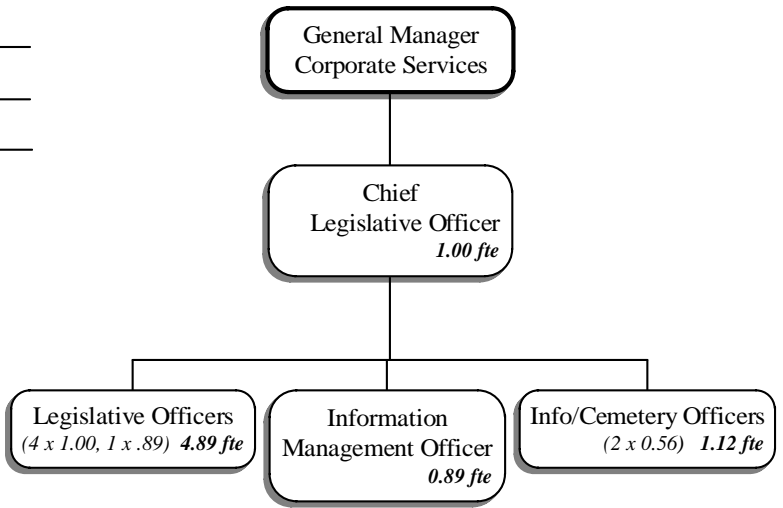
Provide cemetery services that are responsive to the needs of St. Albert's citizens



# CORPORATE SERVICES Legislative Services Department

**TOTAL FTE: 7.90 (2004)**

Approved:  
Director \_\_\_\_\_  
General Manager \_\_\_\_\_  
City Manager \_\_\_\_\_



# Legislative Services

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## Service Standards:

- **Governance procedures are derived from**
  - *the Municipal Government Act;*
  - *Procedure Bylaw 12/99; and*
  - *Robert's Rules of Order*

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## Service Standards/Performance Measurements:



Cemetery services are governed by the *Alberta Cemeteries Act*

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**Records Management standards are established by:**

- **Legislation**
  - *Freedom of Information and Protection of Privacy Act;*
  - **Many other pieces of legislation such as the *Statute of Limitations;***
- **Community expectations for historical information;**
- **Commonly accepted business practices:**
  - **preserving corporate history; and**
  - **protecting and maintaining corporate property (blueprints; contracts; deeds; bills of sale)**

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Records Management standards will be reflected in a document that has taken into consideration the City's needs and expectations as well as the legislation:

*Records Classification and Retention  
Bylaw to be submitted to Council for  
approval in 2005*

# Legislative Services

## 2004 Accomplishments

- Developed Council Policy and Procedure Framework
- Assisted with Municipal Election
- Together with Information Technology Services, implemented On Queue voting system
- Coordinated Council Orientation Procedures and Materials
- Upgraded broadcasting technology in Council Chambers

# Legislative Services

## 2005 Budget Pressures:

- Upgrading the cemetery commencing with the capital purchase of a columbarium (\$25,000)
- \$50,000 Census (funded from reserves)
- Records Management conversion from paper to electronic management (previous year's business case)



# Legislative Services

Estimated Return from Census (est. 1.4% growth per year)

- \$92,340 in the basic capital grant of \$60 per capita
  - \$80,028 in FCSS grant of \$52 per capita
  - \$ 24,624 RCMP grants of \$16 per capita
- \$196,992** total in additional grants for 2006

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## **Significant Changes for 2005:**

- **Electronic index for records of the entire City**
- **Capital enhancements at the cemetery**
- **Funds required for census (funded from reserves)**
- **No funds required for election until 2007 (funded from reserves)**

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## Revenue Projections: Cemetery

- Gradually decreasing sales of plots and increasing sales of niches for ash interment
- Recommending fee increases to bring St. Albert's fees more in line with Northern Lights (operated by City of Edmonton) and Holy Cross, St. Albert

# Legislative Services/Fees

Services	St. Albert Current Fees (Est 1997)	St. Albert Proposed Fees	Northern Lights Fees, Edmonton	Holy Cross Fees, St. Albert
Plots	\$675	\$900	\$1091-1320	\$1045-1320
Interment	\$375	\$500	\$606	\$500
Ash Plots	\$475 (4 urns)	\$500 (4 urns)	\$787	\$600
Concrete Liners	\$300	\$400	\$453	(part of total costs)
Niches in Columbarium	0	\$1400	\$1797.50	\$2750 (2) <i>St. Anthony's</i>

# Legislative Services/Cost Recovery

Year	2005	2006	2007
Projected Revenue	\$44,400 + \$ 8,400= \$52,800	\$44,400 + \$16,800= \$61,200	\$44,400 + \$19,600 = \$64,000
Projected Expenditures \$25,000 Columbarium	Amortized \$8,400	Amortized \$8,400	Amortized \$8,400
Projected Operational Expenditures	\$34,800	\$35,600	\$36,300
Projected Net Revenue	\$10,600	\$16,200	\$19,300

## **Legislative Services**

Other revenue sources include about \$14,000 for assessment and development appeals as well as minimal FOIP charges at \$25 per request

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**2005 Operating Business Cases:**

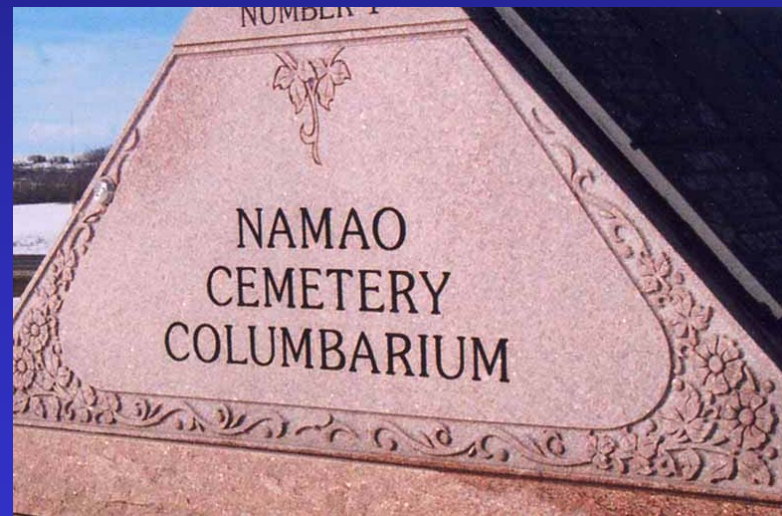
None

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## 2005 Capital Requirements:

- \$25,000 for columbarium



# Legislative Services

- Conclusion  
Minimal Changes between 2004 and 2005 with the exception of Capital Expenditure, financed from reserves, of \$25,000.