



# Governance & Leadership

## Service budget overview



# Governance & Leadership

## ▶ Key accomplishments

- Supported review and update of Council priorities for the 2022-2026 Council term
- Implemented a corporate administrative policy framework that guides how administrative policies are structured, developed, approved, and maintained
- Reviewed the Council Code of Conduct and Lobbyist Registry
- Moved older electronic records into SharePoint Online to support collaboration and compliance and to manage electronic records and information through their lifecycle

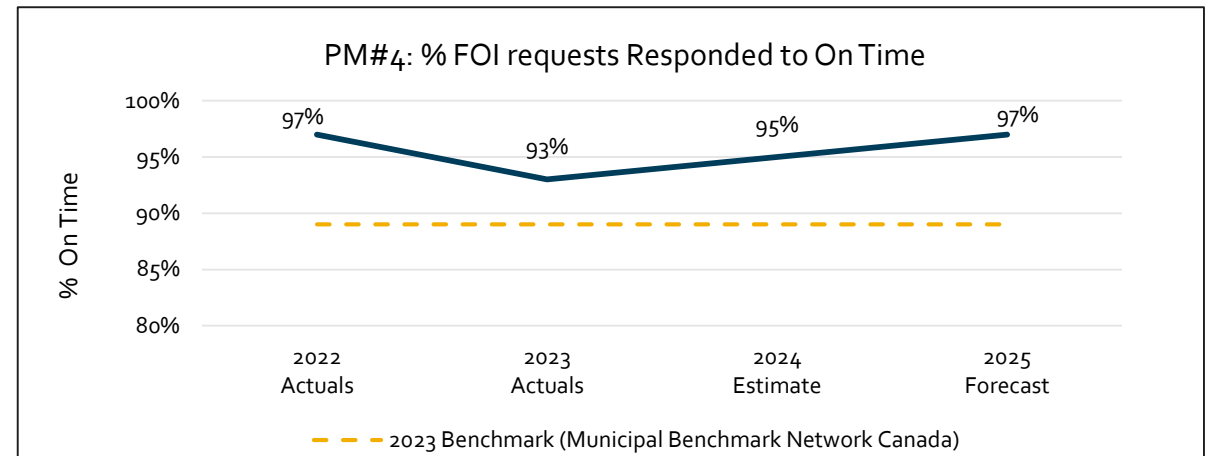
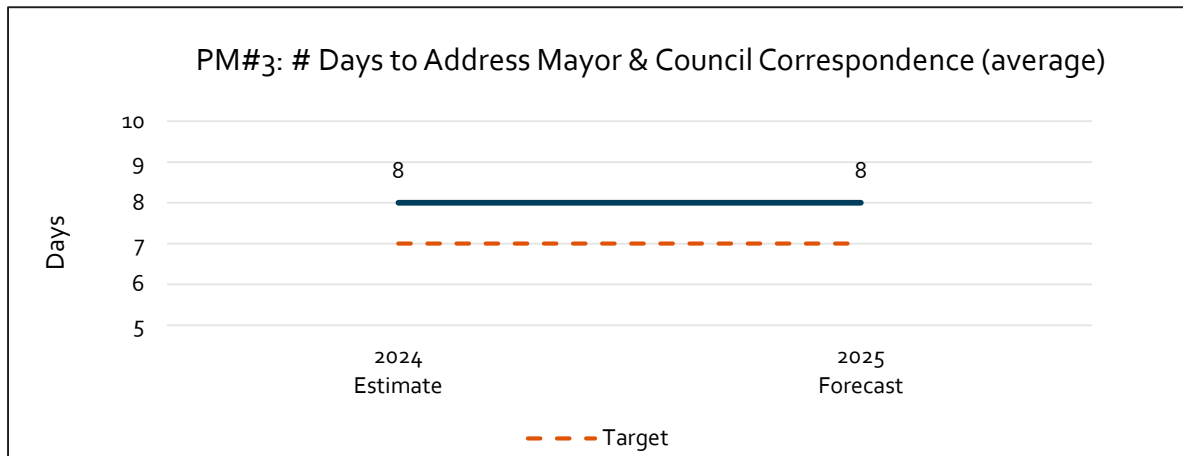
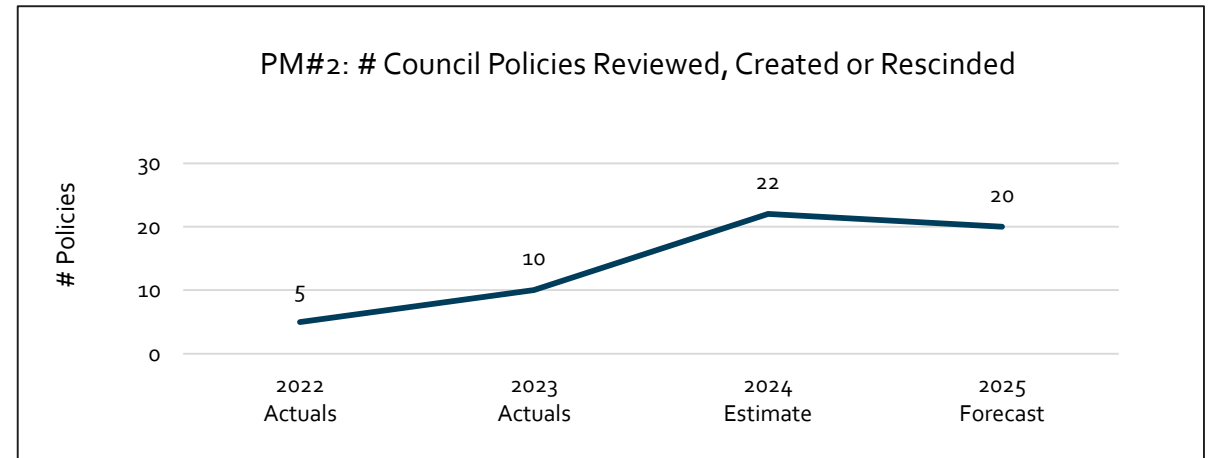
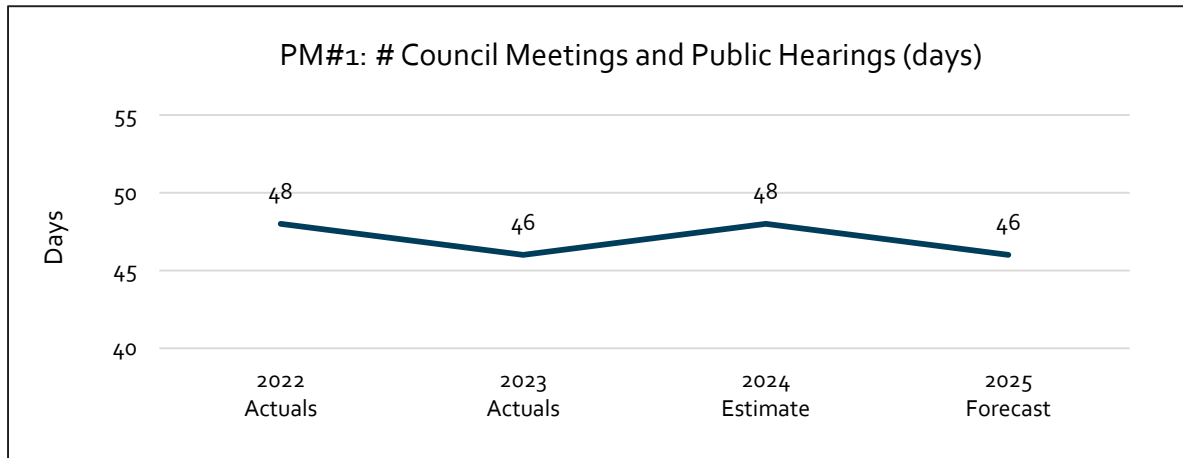
# Governance & Leadership

## ▶ Continuous improvements

- Provide input on provincial policy development with Ministry partners
- Advocate on Council priorities and key initiatives with the federal and provincial governments
- Provide governance and meeting management to committees and task forces
- Advise on bylaw and Council and administrative policy development through expanded policy function
- Provide guidance on privacy assessments that advance digital transformation and other priority initiatives

# Governance & Leadership

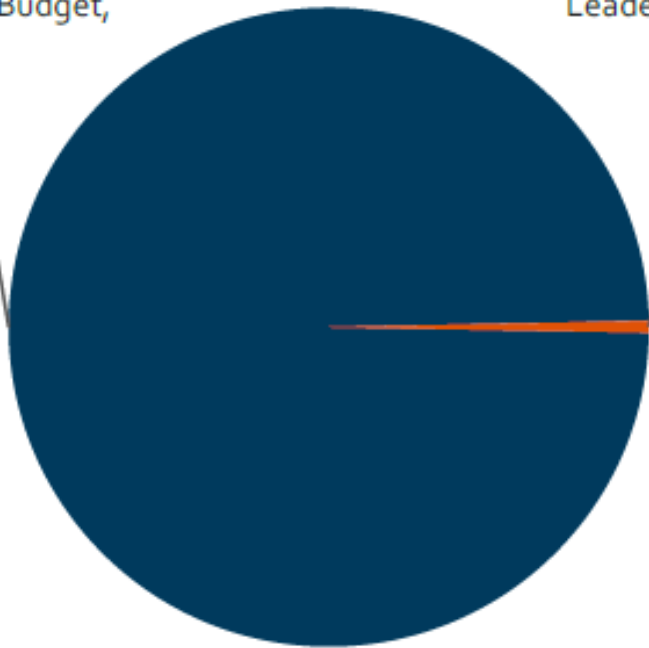
## Performance measures



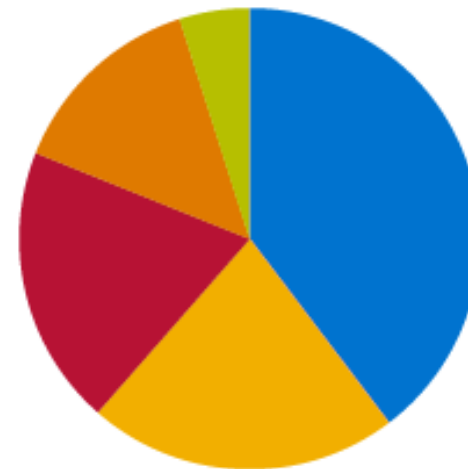
# Governance & Leadership Expenditure Budget

## 2025 Total Expenditure Budget Breakdown

2025 Total  
Expenditure Budget,  
\$838.9M



Governance &  
Leadership, \$5.0M



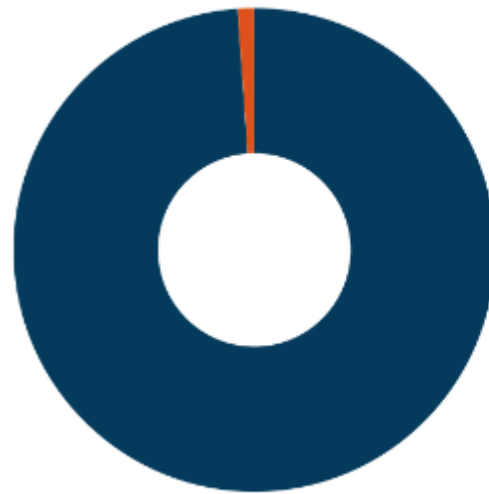
- City Manager \$2.0M
- Legislative Service \$1.1M
- Council \$1.0M
- Records & Information \$0.7M
- Mayor \$0.2M

Total \$5.0M

# Governance & Leadership

## Budget overview

### Funding strategy



■ Property tax \$4.9M

■ Other revenue \$0.1M

Total \$5.0M

# Governance & Leadership

## Expenditure budget overview

### Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$5,388	\$ -	\$5,388
2023 & 2024 Adjustments	(70)	-	(\$70)
2025 Starting budget	\$5,318	\$ -	\$5,318

#### ▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

# Governance & Leadership

## Expenditure budget overview

### 2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$5,318	\$ -	\$5,318
Maintaining current service level	295	-	\$295
	\$5,613	\$ -	\$5,613
Enhancing service level	(626)	-	(\$626)
2025 Recommended budget	\$4,987	\$ -	\$4,987

#### ► Drivers for change:

- Privacy compliance and digital transformation
- Supporting business development, economic strategies and crime reduction through budget redeployment



# Governance & Leadership

## Operating requests (\$ thousands)

### Priority 1

Description	2025	2026	2027	2028	2029
Privacy Impact Assessments	65	65	65	65	65
<b>Operating Requests Priority 1 Total</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>

# Governance & Leadership

## Capital requests (\$ thousands)

There are no 2025 Priority 1 Preliminary Capital budget requests for this service area.