

BR #12120 – Enhancing Prosecution Capacity and Support

Legal Services is requesting two permanent FTEs starting in 2025: one Prosecutor and one Legal Assistant. With Administrative Penalty System moving to Legal Services and expanding to include Automated Speed Enforcement, additional staff are needed to manage daily operations effectively. Prosecution also faces a significant caseload increase due to the transfer of some cases from the Province. As the caseload increases, the current staffing level is becoming unsustainable and financially unsound.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	167.1	219.9	225.8	232.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	167.1	219.9	225.8	232.0
Net Tax Levy Change		52.8	6.0	6.1
FTEs	2	2	2	2

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #12128 – Enhancing Real Estate Legal Support

This request is for one permanent Real Estate Law Clerk to meet an expanding workload resulting from an increase in complex infrastructure projects being undertaken by the City. Starting in 2025, this position will work alongside and assist the real estate lawyers in the areas of easements, expropriations and general contract preparation, allowing the lawyers to assume more files, thereby reducing the need to outsource files and the associated expenditures on external legal fees.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	90.4	119.5	122.8	126.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	90.4	119.5	122.8	126.2
Net Tax Levy Change		29.1	3.3	3.4
FTEs	1	1	1	1

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0