

# Clerk's Department

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2024 Revenue Budget

# Some stats...

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	2017	2018	2019	2022**	2023
Marriage Ceremonies	53	64	66	50	118
Marriage Licences	319	326	328	339	348
Death Certificates	481	515	516	616	600
Lottery Licences	84	94	70	49	53
Business Licences	137	132	131	140	198
Liquor Licences	6	20	10	17	17

# Some stats...

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	2017	2018	2019	2022**	2023
Zone Changes Notices	19	17	25	51	25
Minor Variances	26	25	32	26	28
FOI Requests	8	7	16	44	94
Para-Transit Applications	339	346	315	278	366
Commissioner of Oaths	535	543	476	345	347
Pieces of mail sent	54,999	51,318	***	48,556	45,751

# 2024 Increase = Insurance

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- “Hard Market” started in 2020

Year	% Increase
2020	10%
2021	14%
2022	15% (plus 20% for auto/transit)
2023	12% (plus 15% for auto/transit)
2024	8%

- Total premiums have doubled since 2019, resulting in over \$1,000,000 increase in 2024 compared to 2019

# 2024 Increase = Insurance

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- Overall insurance premium increase of 8%
- Low increase in comparison to other municipalities
  - important to maintain a strong loss ratio to minimize future increases
- Total expenditure increase for the department is \$160,850 and insurance premiums are up \$164,000
  - Represents the entire 2024 department increase

# Additions to Base Budget

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- FOI Management Software - \$11,000
  - 485% increase in annual FOI requests in the last 5 years
  - Automation of standard tasks
  - Helps ensure legislative compliance and reduce organizational risk

# Additions to Base Budget

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- Manager of Legislative Services - \$57,000
  - Risk Management
    - Records management
    - FOI requests
    - Insurance claims management
    - Corporate risk management program
    - Insurance premiums
  - Improved response to legislative changes

# Questions?

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