LEGISLATIVE ASSEMBLY
of BRITISH COLUMBIA

2025-26 Legislative Assembly (Vote 1) Budget Submission

Presented to the
Legislative Assembly Management Committee

January 2025

Background

The Legislative Assembly of British Columbia, as established under the provincial Constitution Act, plays a pivotal role in governance, with functions encompassing legislation, fiscal expenditure approval, executive branch scrutiny, and support for Members in representing constituents. Administrative services and supports are facilitated through the Assembly's departments under the leadership of the Clerk.

The Legislative Assembly's 2025-26 budget (Vote 1) structure organizes the budget into representative service lines, reflecting Caucus Operations, Constituency Operations, Members' Remuneration, Parliamentary Operations, Independent Respectful Workplace Office, Legislative Assembly Administration, and General Centralized and Accounting Expenditures. The discussion presented in the remainder of this report follows this Vote 1 structure.

The Vote 1 budget is anchored in key assumptions and principles, focusing on delivering core services and aligning funding requests with critical priorities outlined in the Legislative Assembly Administration's new 2025-29 four-year Strategic Plan, approved by the Legislative Assembly Management Committee in September 2024. Maintaining fiscal prudence and accountability remains a central principle while focusing on investments to fulfill parliamentary and service obligations and mitigate key risk areas.

The Vote 1 budget has been normalized to reflect a non-election year, including a full parliamentary calendar and a first full year of costs to support 93 elected Members. The budget includes some continuing post-election costs related to setting up constituency offices that began in 2024-25 and will carry over into the 2025-26 fiscal year.

The report provides a comprehensive overview and context for the Vote 1 budget, setting the stage for subsequent sections that delve into specific service lines, budget allocations, and strategic initiatives.

Context and Overview

As the Legislative Assembly Administration closes off the final year of its current 2022-2025 Strategic Plan and starts work towards the goals and objectives in the new four-year Strategic Plan, the key pillars and associated goals remain central to focusing the priorities of sustaining all facets of the organization's operations. Key initiatives reflect both risk considerations and ongoing operational needs.

Legislative Assembly budget decisions are strategically derived from the cumulative findings of internal audits, the annual external audit report, and organizational risks, as well as ongoing feedback from Members, caucuses, and constituency office staff. Since the launch of the internal audit program in 2020, 130 findings have been identified across ten audits. As of December 2024, 78 findings have been resolved, with 52 still in progress. Recommendations support continued investment in technology, cyber risk mitigation, critical investments in the physical infrastructure on the Legislative Precinct. The budget and strategic priorities over the past several years have been guided by an understanding of key organizational risks. The enterprise risk management program anticipates challenges and opportunities and designs treatments to mitigate the risks. The budgeting process has been informed by the identified risks and the strategic objectives have been prioritized through project initiatives and operational activities.

Throughout the 42nd Parliament, this strategic approach to budgeting created successes for the Legislative Assembly across several key areas such as the Member Safety and Security Program, the Election Readiness and Transition Program, Member support programs, and infrastructure renewal programs.

A critical element of the Legislative Assembly Administration's annual planning is the valuable input gathered through caucus engagement sessions, fostering an ongoing dialogue with primary clients. In the current budget development cycle, the timing of the 2024 provincial general election resulted in these engagement sessions occurring later in the cycle than would typically be the case. This continuous feedback loop highlights the ongoing importance of programs which support the safe, secure and efficient operations and services offered through the Legislative Assembly Administration for Members and their staff both in Victoria and in their constituency offices. Based on the feedback the Legislative Assembly Administration leadership received in the caucus engagement sessions, the Administration will continue to support Members and their staff to complete election transition activities, including setting up new constituency offices as required.

Key Budget Principles and Assumptions

The budget outlines core principles and assumptions that highlight the importance of fiscal prudence and accountability. The overarching goal is to identify operational efficiencies and mitigate areas of significant risk while staying closely aligned with critical priorities outlined in the Legislative Assembly Administration Strategic Plan.

The Vote 1 budget is based on several core assumptions which drive the budget submission. The budgets in the Parliamentary Operations and the Legislative Assembly Administration areas reflect a resumption of a regular parliamentary sitting schedule with an expected increase in parliamentary committee activity, including new public consultation activities. Additionally, the budget includes the first full-year allocations for the additional six Members of the Legislative Assembly. The budget submission continues to focus on initiatives related to the overall health and safety of Members, staff, visitors, and the Legislative Assembly's aging physical and digital environment.

As the inflationary environment over the past few years begins to slow, a 2.0% cost of living increase is proposed within the budget for wages of employees of the Legislative Assembly Administration. For the policy- and statute-driven Consumer Price Index (CPI) based line items, the annual inflationary increase is estimated at 2.7%. The budget acknowledges the complexities and market realities in construction, IT, and other procurement areas with adjustments made to accommodate price increases that surpass the CPI estimate.

Following the provincial general election in October 2024, specific one-time election-related costs have been removed from the budget, however, there are still costs included in the budget submission associated with establishing safe and operational constituency offices for Members which will carry into 2025-2026.

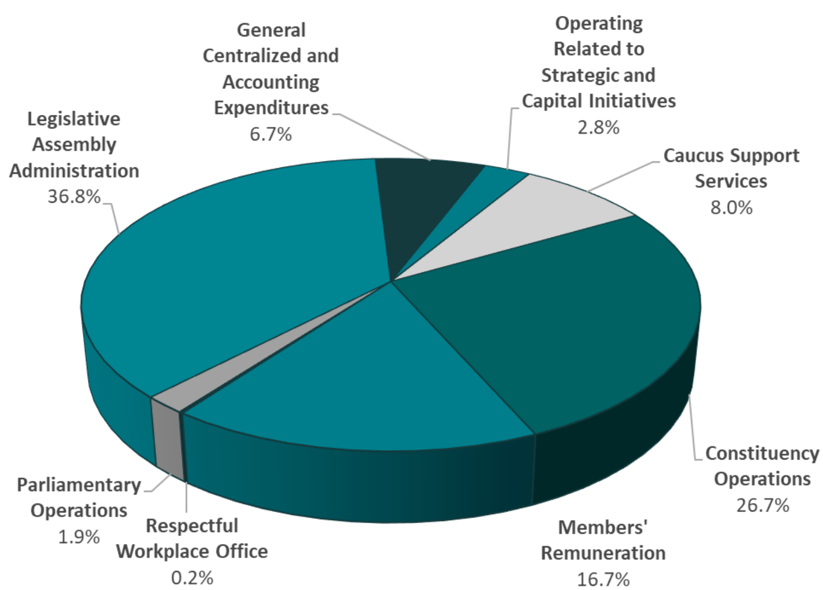
Consolidated Operating Budget

The fiscal 2025-26 Vote 1 Consolidated Operating Budget Submission has been prepared following the Vote 1 format highlighting the various functional areas across the Legislative Assembly. The following sections offer a detailed breakdown, emphasizing notable changes from the previous year. The last section highlights some significant strategic initiatives. The operating costs directly associated with specific capital projects are also included in this section. These costs are distinctly highlighted but are integrated into their respective areas within the actual submission, including the tables included in the appendices of this report.

Figure 1

Budget Section (in '000)	2025/26 Budget Submission	Change over 2024/25	Variance (%)
Operating Budget			
Caucus Support Services	11,151	851	8.26%
Constituency Operations	37,128	8,097	27.89%
Members' Remuneration	23,245	2,298	10.97%
Respectful Workplace Office	250	-	0.00%
Parliamentary Operations	2,684	1,313	95.78%
Legislative Assembly Administration	51,127	4,411	9.44%
General Centralized and Accounting Expenditures	9,325	5,838	167.42%
Operating Related to Strategic and Capital Initiatives	3,942	(58)	-1.45%
Election Readiness	-	(13,558)	-100.00%
Total Operating Budget	**138,852**	**9,192**	**7.09%**
Total Capital Budget	**10,732**	**(3,475)**	**-24.46%**
Overall Total FY26 Budget	**149,584**	**5,717**	**4.07%**

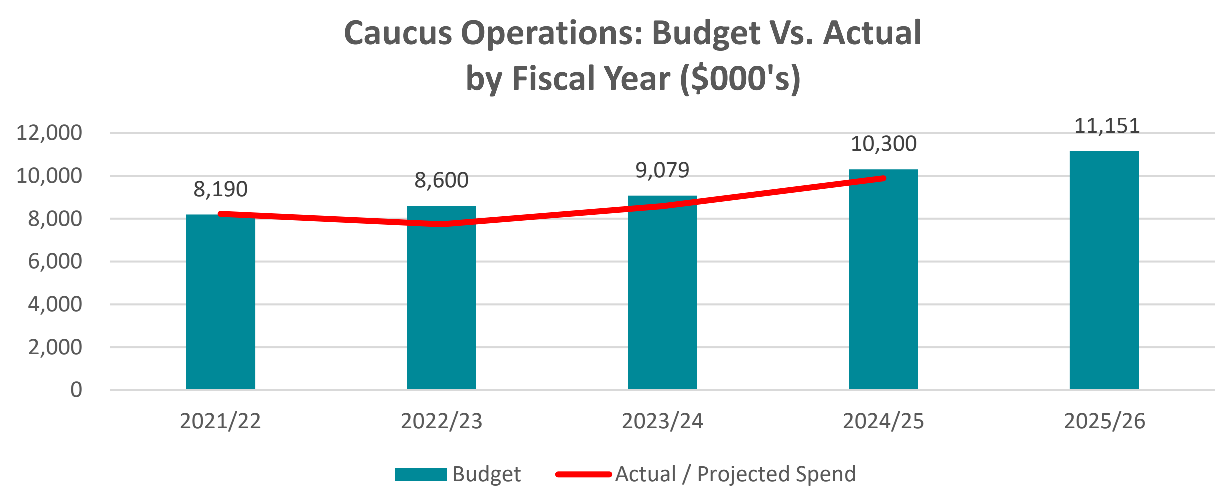
The consolidated operating budget for the Legislative Assembly's operations as presented is $138.9 million, indicating a 7.1% overall increase from the previous year as shown above in *Figure 1*. The changes to the 2025-26 submission include the first full-year budget for 93 Members, as well as a return to a typical parliamentary calendar. The election-specific costs have been removed with any remaining transition costs included in the appropriate budget category. A significant increase in the General Centralized and Accounting Expenditures line reflects the inclusion of several items which were not adequately funded in prior years such as amortization, the newly required Asset Retirement Obligation accounting expenditure and the inclusion of full wages and benefit expenses. The pie chart in *Figure* 2 shows the distribution of the overall budget across various Vote 1 service lines. This framework provides a comprehensive view of the financial



landscape, facilitating an understanding of the allocation of resources within the Legislative Assembly's operational framework. A detailed breakdown of the budget can be found in the detailed budget submission tables in Attachment 1.

Caucus Operations

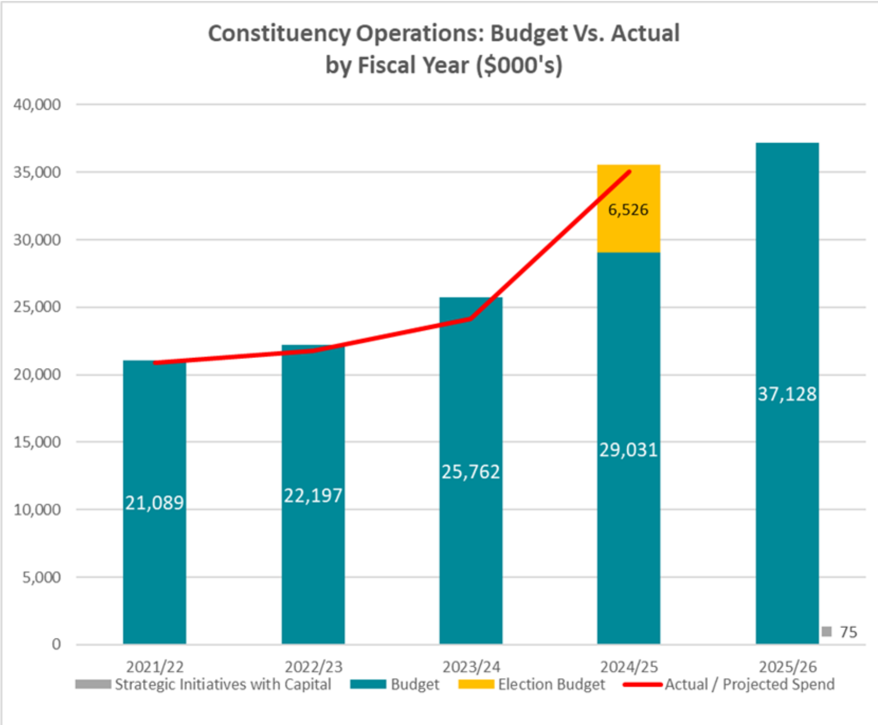
The Caucus Operations budget for the upcoming fiscal year is $11.1 million, reflecting an 8.3% increase from the previous year as shown in *Figure 3*. This change is primarily attributed to the addition of the first full-year allocations for the six Members added to the Legislative Assembly following the 2024 provincial general election. The 2025-26 Caucus Operations budget has been established reflecting the post-election party composition in December 2024, with an unallocated budget equal to four Independent Members included in the budget to provide adequate funding to reflect any potential caucus changes throughout the year.



The caucus funding model, which is driven by policy, allocates funding to each caucus on a per Member formula based on the salary and benefits of a Research Officer N21, Step 5 in the B.C. Public Service. The caucus budget formula is tied to the number of Members affiliated with each recognized caucus. This Caucus Operations category also includes centralized funding for learning opportunities and certain benefits, such as parental leave, for caucus employees.

Constituency Operations

The Constituency Operations category reflects the overall costs to operating constituency offices across the province with a total budget of $37 million in 2025-26 as shown in *Figure 4*. The Members' Constituency Office Allowance and the travel allowance are indexed based on the 2024 annual CPI which is currently estimated at 2.7%. Centralized costs including constituency assistant benefits, leasing expenses, and IT equipment and service costs have been adjusted to reflect the actual estimated cost of these services. Leasing costs have increased significantly from the prior year with constituency office leases being renewed post-election, including the establishment of constituency offices in several new electoral districts, and now reflecting much higher tenant improvement costs and leasing rates across the province than the leases negotiated in 2020.



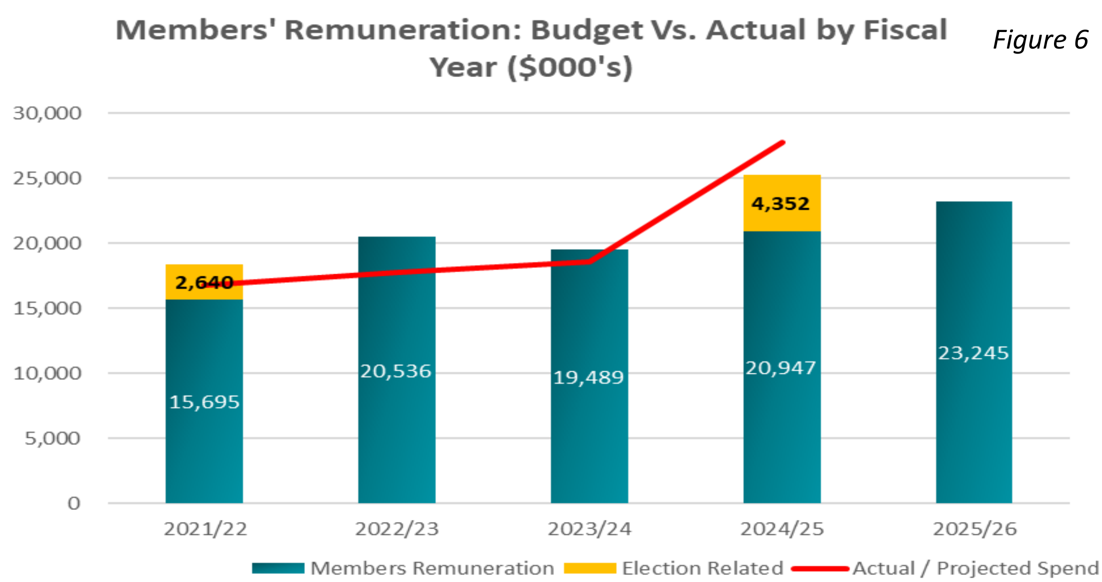
Costs associated with the initial set up of the constituency offices have been included in the 2025-26 budget as tenant improvements and security and technology upgrades required will not be fully complete by the end of the current fiscal year. A full-year budget for all the costs associated with offices for the six new Members is also included in the 2025-26 budget submission for the first time.

As noted in *Figure 5*, the largest budget line items in this budget category are constituency leasing costs and the Constituency Office Allowance.

Members' Remuneration

The Members' Remuneration category, which includes compensation, benefits, allowances, and direct costs for Members of the Legislative Assembly, has increased by 11% to $23.2 million for 2025-26 as shown in *Figure 6*.

Figure 6



As required statutorily, Members basic compensation is adjusted annually by the percentage increase of the Consumer Price Index for the previous year. For the 2025-26 year, Members' salaries – indemnities and benefits – are indexed at the estimated annual CPI rate of 2.7%. The total compensation line-item increase includes a full-year budget for the six new Members added following the 2024 provincial general election. In compliance with accounting standards, the full 15-month transition allowance for non-returning Members was accounted for in the year of the election and is not reflected in this budget submission for fiscal year 2025-26.

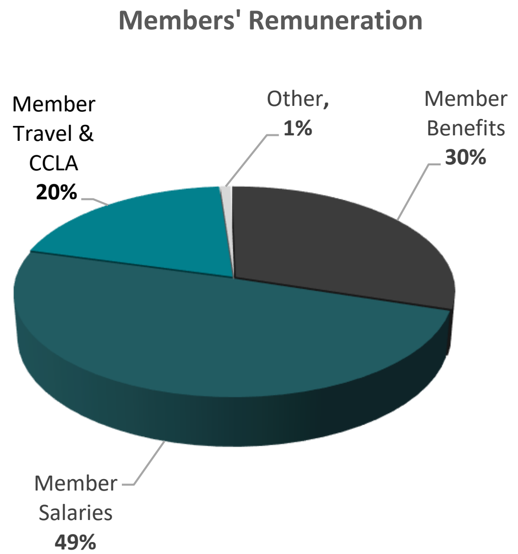


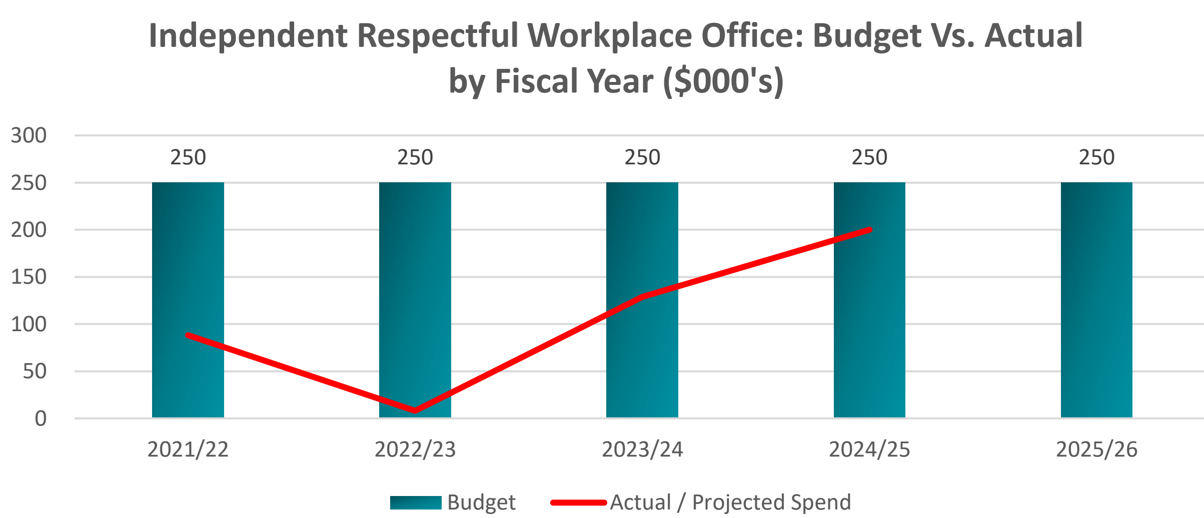
Figure 7

The pie chart in *Figure 7* breaks down Members' Remuneration across the different expense lines.

The Members' Travel component encompasses the Capital City Living Allowance (CCLA) costs of approximately $1.5 million and Member travel of approximately $3 million, adjusted for a 2.7% CPI increase. The other costs in this category include stationery, office supplies and a contingency for legal expenses.

Independent Respectful Workplace Office

In the ongoing commitment to fostering a positive work environment, the Independent Respectful Workplace Office (IRWO) was established in fiscal year 2020-21. The IRWO serves to support, promote, and sustain positive workplace interactions among Members, caucus staff, ministerial staff, employees of the Legislative Assembly, and other participant groups governed by the Respectful Workplace Policy.

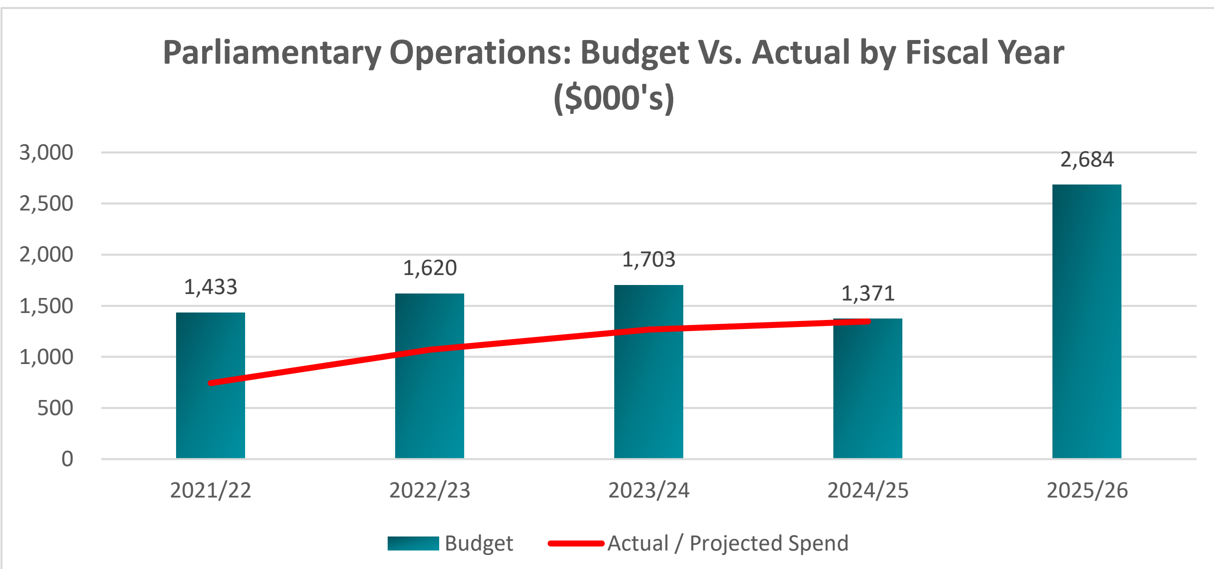


The budget shown in *Figure 8* for the IRWO remains at $250,000, ensuring continued support for its essential functions. The program is managed by an external service provider who has contractual obligations to support the development of the program. The program objectives include the continual refresh of the IRWO website, creating educational materials such as webinars and additional information and training resources, and providing approximately 40 hours of in-person/virtual training.

The IRWO provided integrated respectful workplace training during the Member orientation program following the provincial general election, with plans for additional training to continue into the next fiscal year. This strategic approach ensures ongoing efforts to maintain a positive and respectful work environment for all who work on the Legislative Precinct.

Parliamentary Operations

Budget allocations for Interparliamentary Relations, Office of the Speaker, Parliamentary Committee Operations, and Parliamentary Documents are included in the Parliamentary Operations budget category. The budget for these areas is directly influenced by the variable nature of parliamentary operations and is adjusted based on the anticipated parliamentary calendar of sittings and anticipated level of parliamentary committee activity.



The 2025-26 budget submission of just under $2.7 million as noted in *Figure 9* is based on the reassumption of a regular parliamentary schedule, plus the expected resumption and additional parliamentary committee activity, compared to the previous election year.

This adjustment ensures that the work of the Legislative Assembly, its Members, and its parliamentary committees can be fully supported. For the 2025-26 year, it includes supporting procedural changes to how the Legislative Assembly considers Private Members' business, with additional funding allocated to support the drafting and printing of Private Members' bills. A breakdown of the category is shown in *Figure 10.*

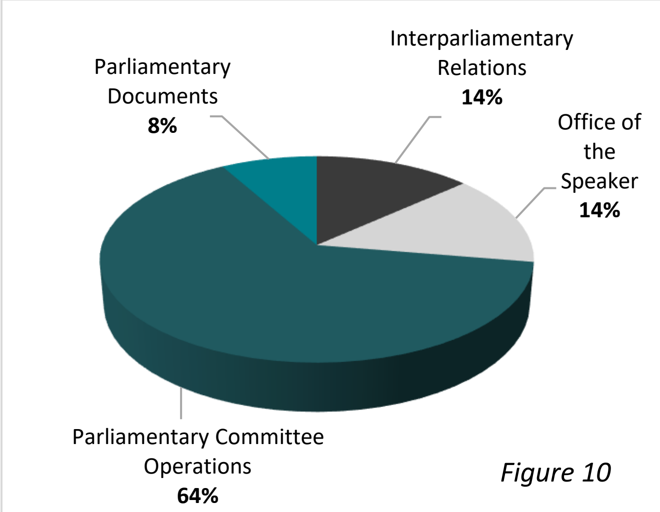


Figure 10

Legislative Assembly Administration

The Legislative Assembly Administration comprises the following administrative support areas: Client and Support Services, Information Services, Parliamentary Support Services, Precinct Services, and Security and Sessional Services. Collectively, these areas constitute just over 40% of the overall Legislative Assembly budget. The various Administration areas are fairly evenly distributed, as noted in *Figure 11.*

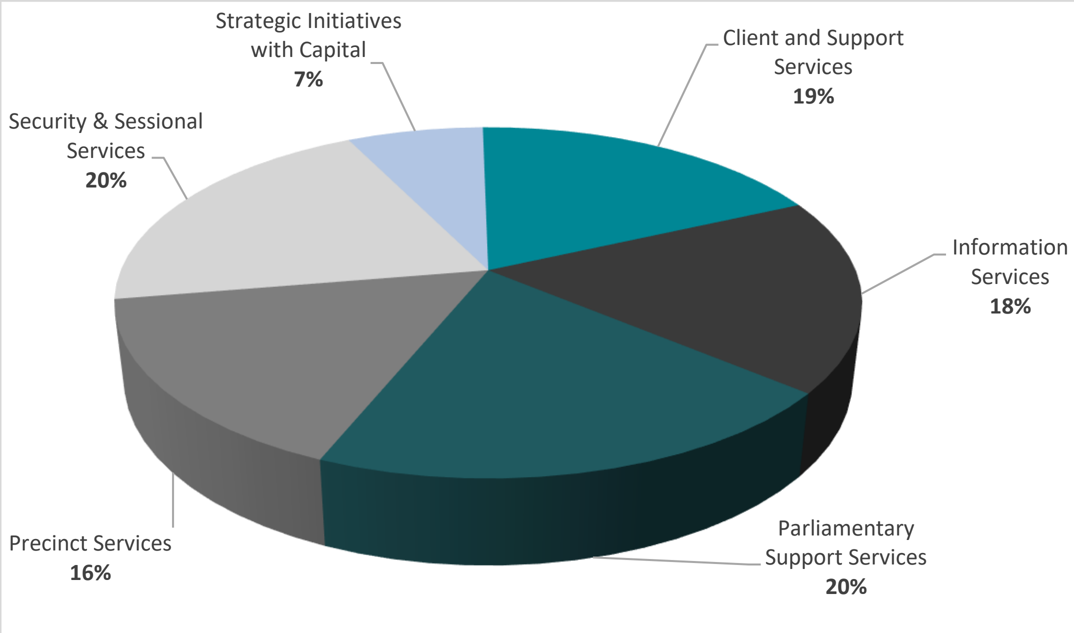
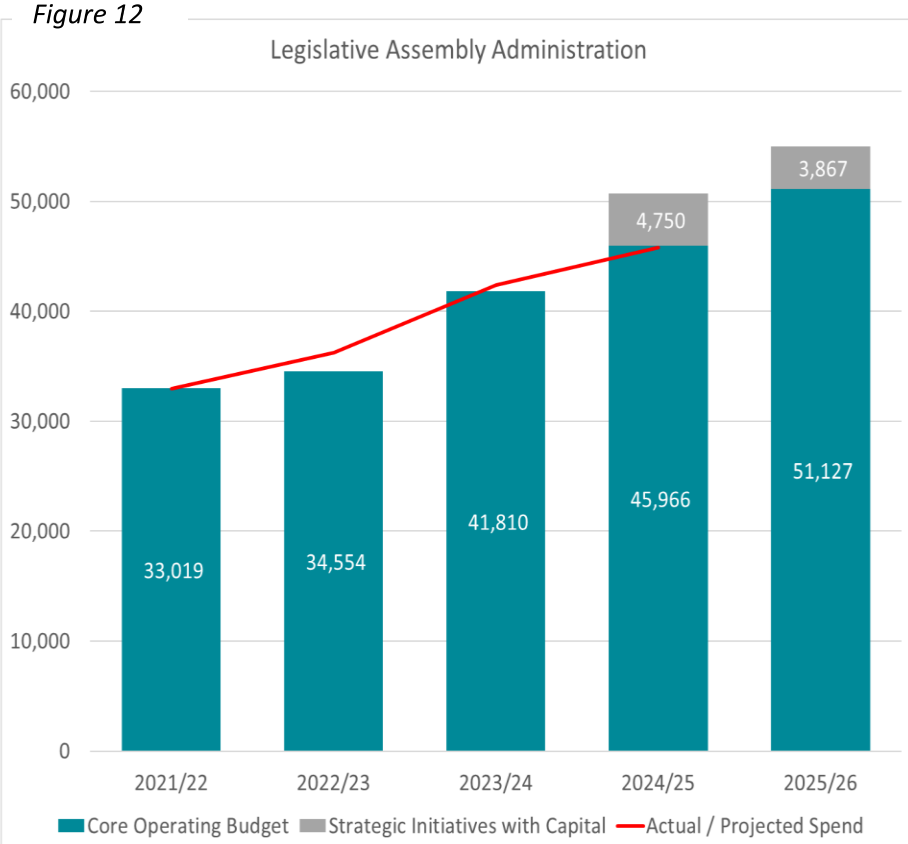


Figure 11

Following the 2024 provincial general election, the Assembly Administration is focused on furthering the goals and objectives outlined in its 2025-29 Strategic Plan. The Plan focuses on four pillars: Supporting our Members, Engaging our People, Modernizing our Workplace, and Strengthening Public Engagement.

All the activities outlined in the 2025-26 budget submission align with these priorities and continue the work started in previous years. The detailed breakdown of the overall Legislative Assembly Administration budget reflects strategic investments addressing technical, building infrastructure, and systems/process challenges as well as the resources aligned to directly supporting the Members and their staff in performing their parliamentary and constituency responsibilities. The Legislative Assembly Administration continues to make efforts to upgrade systems and technology aimed at mitigating the risks of system failure or security breaches. With a focus on planning and project management, teams are in the early stages of significant future projects which hope to address the infrastructure challenges focused on maintaining, renewing and modernizing the buildings on the Legislative Precinct.

Figure 12



Over the past several years, internal and external audits identified organizational systems and process oversight gaps. The 2025-26 budget submission continues to emphasize developing processes and structures in key areas to mitigate these risks. Overall, the core operations of the Legislative Assembly Administration have increased by $4.3 million (9.3%), primarily related to cost of living and inflationary increases to wages, benefits, and other contracts and adjustments to reflect a full parliamentary schedule.

Within the Legislative Assembly Administration, for the 2025-26 budget submission, the cost-of-living salary adjustments are included at 2.0% which is slightly below the estimated Consumer Price Index (CPI) of 2.7%. Generally, the approach of the Legislative Assembly Administration seeks to align cost-of-living salary increases with the provincial public sector to ensure competitive salaries This year, several budget adjustments were also made to correct historical shortfalls in the budget, including increasing the budgeted benefit rate to reflect historical usage. Overall, the wages and benefits increase across the Administration is $2.35 million, slightly more than half of the overall increase for the Legislative Assembly Administration. In anticipation of resuming a full parliamentary sitting schedule, an increase of $850 thousand has also been included in the Legislative Assembly Administration category to restore the budget for departments which directly support these parliamentary activities.

Strategic initiatives and the operating costs associated with capital projects add $3.9 million to the Legislative Assembly Administration's budget, bringing the overall submission for the Administration to just under $55 million as shown in *Figure 12*. Throughout the preparation of the budget submission, the Legislative Assembly endeavored to utilize efficiencies in operations to offset cost pressures wherever possible. These savings are reflected across budget lines as funding and resources are reprioritized to address additional risks and requirements each year.

Following the 2024 provincial general election, the Assembly Administration continues to resource the new Client Services department and the move towards a single window service desk model to support Members and their staff. While some of the resources were allocated only for the election and transition period, the Client Services department, in collaboration with departments across the Assembly Administration, will expand its role as a one-stop point of contact to access supports available through the Assembly Administration.

In the 2025-26 budget submission, new funding for increased staffing is within the Sergeant-at-Arms Modernization Plan, where the transition from fully armed to the blended protective staffing model continues. Most other adjustments in departmental staffing and new positions are using funding that is reallocated from other vacant or redundant positions.

As the challenging global, national, and provincial security landscape evolves, the Legislative Assembly is proactively addressing these concerns as it reaches the midway point of the five-year Sergeant-at-Arms Modernization Plan. The strategic adjustment to a hybrid security model represents a transition to the right resources, available at the right time, has yielded efficiencies with staff utilization and substantial cost savings in overtime. By employing armed security personnel during the hours, they are needed, the effectiveness, efficiency and diversity of the Protective Services has increased. With the success of the model, the 2025-26 budget submission includes the next steps to fully implement the model. These risk-based measures have not only enhanced security but also resulted in annual cost reductions, showcasing a proactive approach to adapting to evolving security challenges. Overtime reduction initiatives have contributed to this approach, as reflected in a downward trend in overtime costs over the past fiscal years.

A continued focus on critical safety and security programs, including cybersecurity, is a key component of ongoing modernization plans. Collaboration between the Information Technology Department and the Office of the Sergeant-at-Arms has strengthened safety and security for Members and all staff. The ongoing modernization of the Legislative Precinct's physical and digital infrastructure is vital, supporting operations and key initiatives such as the Enterprise Resource Planning (ERP) system upgrade and numerous technology upgrades. The ongoing maintenance and life safety upgrades related to the Legislative Precinct buildings continue to be a key priority for operating and capital initiatives. The interconnectedness of technology continues to highlight the need for strong processes and controls to protect the information and systems within the Assembly Administration. The increasing prevalence of cloud technologies reshaped project categorization, with more initiatives traditionally viewed as capital now falling under operating projects, particularly in the information system domain. The prioritized work aligns with supporting parliamentary operations within a broader digital strategy. This shift to cloud and subscription-based systems adds pressure to the operating budget through increased costs for licensing, software, and warranty costs related to these technology solutions. Continuous enhancement of core activities, including addressing audit findings across all areas remains a priority to fund through the base budget.

These strategic investments continue to show the Administration's unwavering commitment to addressing operational gaps, improving systems and processes, and advancing operational and service excellence in everything that it does.

Consistent with prior years, the budget submission does not include a significant amount of revenue or recoveries. The primary source of recovery comes from the operations of the Parliamentary Dining Room. The Parliamentary Dining Room continues to be busy serving Members and staff year-round, as well as tourists and local visitors during non-sitting periods. Inflationary challenges tied to the costs of food and other restaurant supplies have resulted in price increases for most items. Other recoveries include the Parliamentary Gift Shop and fees for conferences hosted by the Legislative Assembly. External recoveries are expected to total $1.187 million.

As noted in the 2024-25 budget submission, the Legislative Assembly applied for a New Spaces Childcare Grant in February 2024 for the construction of a modular childcare facility on the Legislative Precinct. To date, the Legislative Assembly has not received confirmation of either a full or partial award of the grant and therefore, the budget submission does not include receipt of the grant in its budgeted recoveries.

General Centralized and Accounting Expenditures

This budget category encompasses amortization, asset retirement obligations, and other centralized expenditures. Noteworthy for the 2025-26 year is a $2.0 million increase to eliminate an offset to wages intended to estimate savings from Assembly Administration position vacancies. With the reduced turnover in positions as well as maturing staffing practices, the Assembly Administration has not experienced significant savings in the wages and benefits line and therefore removed this savings line from the budget for the upcoming year. Amortization is anticipated to increase over the coming years, as the Legislative Assembly continues to invest in technology and buildings which spread costs through amortization over the estimated life of the asset. A relatively new cost within this General Centralized and Accounting Expenditures category is $1.375 million in the Asset Retirement Obligation (ARO) accounting expense. This expense reflects the future costs to remediate hazards from assets such as buildings when they reach the end of their useful life and are no longer in use. The accounting rules for this expense require it to be re-evaluated annually and adjusted to reflect inflation or changes in certain circumstances.

Also included within this centralized category is $600 thousand allocated for extraordinary policing costs that may be incurred and recoverable by the Victoria Police Department in responding to a security event on or affecting the Legislative Precinct (e.g., a demonstration). These costs are provided for in a memorandum of understanding respecting security and policing services on the Legislative Precinct between the Legislative Assembly and the Victoria Police Department. This additional policing cost, which has not been included in previous budgets, is included in the 2025-26 budget in response to the numerous and regular occurrences of demonstrations related to global events that has resulted in a significant increase in the extraordinary policing expenses.

Strategic Initiatives

The Legislative Assembly Administration is actively involved in strategic projects aligning with its overarching goals. Key among these initiatives is the Enterprise Resource Planning (ERP) system and modular childcare facility.

While these projects are reflected within the operations and capital budgets of the Assembly Administration, they are strategically important and significant undertakings for the entire organization.

Enterprise Resource Planning (ERP) System

The Legislative Assembly's ERP project began in the 2024-25 fiscal year. The ERP project is a crucial response to the risks associated with the current patchwork of manual processes, custom systems, and outdated systems infrastructure handling core functions like financial management, payroll, and human resource management. This strategic initiative was identified to mitigate the critically high risk of system failures and is set to enhance efficiency, eliminate manual processes, and significantly reduce the likelihood of errors.

The need to modernize end-of-life systems and manual processes was identified in several internal and external audits, and the challenges and risks posed by the Legislative Assembly's legacy systems underscore the urgent need for an ERP solution. This is a multiyear project scheduled to be completed in 2025-26. As the project concludes, the need to ensure ongoing support and maintenance of the system and its critical information has ongoing resourcing implications which are reflected in the budget submission. The budget submission of $3.104 million includes permanent funding for the new positions as well as project funding to complete the implementation. Following the implementation, the Assembly Administration plans to undertake a workforce planning review to optimize workflows and resources.

Precinct Modular Childcare Facility

Following the direction provided by the Legislative Assembly Management Committee in April 2023, the Legislative Assembly Administration applied for a funding grant to the ChildCareBC New Spaces Fund to cover the capital costs of construction of a modular childcare facility to be located on the Legislative Precinct. Since submitting the application in February 2024, the Legislative Assembly Administration formalized an agreement with an experienced, not-for-profit operator to operate the facility, following a formal procurement process, and has nearly completed the detailed design drawings for the project.

Subject to the ChildCareBC New Spaces grant approval and final project approval from the Legislative Assembly Management Committee, construction of this modular facility will begin, with an estimated completion period of 10-12 months. The budget 2025-26 submission includes $500 thousand in capital and $100 thousand in operating costs, which are the anticipated project costs outside of the grant eligible expenditures. Should the project be given final approval, ongoing perimeter security improvements planned for distinct areas of the Precinct over the next few years will be re-prioritized to address the security needs of the childcare facility, particularly in the southeast corner of the Legislative Precinct.

Capital Budget

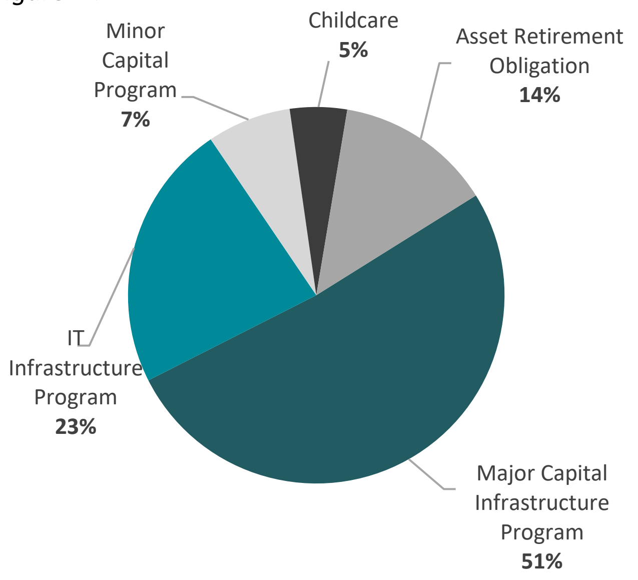
The capital budget submission for fiscal 2025-26 remains focused and aligned with strategic goals and specific capital initiatives geared towards life safety improvements for Members and all staff. These investments are crucial for addressing risks associated with infrastructure, safety, and security. The total capital submission for 2025-26, summarized in *Figure 13,* is $10.7 million, with the decrease attributed to the elimination of many of the election-related projects. Included in the budget submission is an allocation to support the remaining investments in constituency office infrastructure.

Figure 13

Program	Asset Category	2024-25		2025-26		
		Budget	Forecast	Budget	Operating related to Capital	Total Budget
Major Capital Infrastructure	Building Improvements	4,185	2,933	5,247	125	5,522
IT Infrastructure	Computer Hardware (HW) / Software (SW)	6,818	6,857	2,347	596	2,943
Minor Capital	Specialized Equipment Office Furniture	1,104	1,295	736	30	616
Childcare Facility	Building Improvements	1,600	400	500	87	587
Asset Retirement Obligation	Building Improvements	0	1,000	1,375	0	1,375
Contingency	Building Improvements Office Furniture Computer HW/SW	500	0	527	0	527
TOTAL VOTE 1 ($000)		**14,207**	**12,485**	**10,732**	**838**	**11,570**

Figure 14 shows the breakdown of the capital submission by category. Major capital projects for fiscal year 2025-26 concentrate on the continuation of the Physical Security Project for the Legislative Precinct aiming to address identified physical security risks including the development of a security master plan and the hardscaping upgrades around Menzies and Superior Streets.

Figure 14



The IT infrastructure program emphasizes ongoing efforts to retire end-of-life infrastructure and continue to eliminate the Legislative Assembly's technical debt position. Additionally, building infrastructure lifecycle extension projects targeting life safety projects have been prioritized and slated to continue in 2025-26.

Minor capital addresses end-of-life operating equipment, specialized equipment related to physical security and legislative facilities, and ongoing fire alarm detection and suppression systems within buildings on the Legislative Precinct. Minor capital investments play a crucial role in replacing aging equipment and supports reconciliation and special initiatives.

The Legislative Assembly Administration's continued commitment to the development of a long-term capital plan for maintenance, renewal and modernization of the Parliament Buildings and auxiliary buildings on the Legislative Precinct and other infrastructure will support the continued capital investments.

Conclusion

In summary, the 2025-26 Vote 1 operating and capital budget submission for the Legislative Assembly embodies a strategic and comprehensive approach to financial planning. Rooted in core principles of fiscal prudence, accountability, and risk-based alignment with organizational goals – most notably providing Members with the services and infrastructure to be able to undertake their parliamentary and constituency responsibilities in support of a healthy parliamentary democracy. The budget submission prioritizes critical priorities outlined in the 2025-29 Legislative Assembly Administration Strategic Plan and the expectations of Members in how the Administration can effectively and efficiently support them and their staff.

The overall operating budget submission for the Legislative Assembly is over $138.9 million. This reflects a $9.1 million increase (7.09%) from the previous year which included approximately $13.5 million in election-related operating costs. As noted in the detailed sections, the 2025-26 budget still reflects some post-election costs, primarily in the Constituency Operations category as the unanticipated high turnover of MLAs and the need to establish new constituency offices has extended the timeline to complete all transition activities.

Key principles and assumptions guide this budget submission, emphasizing efficiencies and strategic investments. Notable focuses include a reinstatement of funding to reflect the regular parliamentary schedule, continued commitment to safety and security of Members and staff, and investments in physical and digital infrastructure. The consolidated breakdown delves into specific categories, detailing allocations for Caucus Operations, Constituency Operations, Members' Remuneration, Independent Respectful

Workplace Office, Parliamentary Operations, Legislative Assembly Administration, and General Centralized and Accounting Expenditures.

The capital budget of $10.7 million centres on strategic goals and maintenance, renewal and modernization of the Legislative Precinct. Capital projects are focused on the physical security of the Legislative Precinct, building life safety upgrades, and prioritizing retiring and replacing end-of-life IT infrastructure and other equipment.

This budget submission underscores the proactive approach to addressing identified requirements, challenges and risks such as the Precinct modular childcare facility, Enterprise Resource Planning system, and ongoing security modernization efforts. Strategic investments to support both Members and staff are included to create an environment where people are engaged and have the tools and resources to successfully undertake their work. The budget submission includes funding to right size and correct past funding shortfalls to ensure the Legislative Assembly is able to respond and adapt to changes in the upcoming year. Ultimately, the budget submission represents a comprehensive and forward-thinking financial plan that aligns with the Legislative Assembly Administration's strategic vision, prioritizing prudent financial management, accountability, and the effective delivery of services to Members and the public.