

LEGAL AND COUNCIL SUPPORT SERVICES

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Department Overview

The department provides support to Council, its committees and the administration through the office of the Municipal Clerk, addresses bylaw enforcement and mitigation of various neighbourhood issues through its Bylaw Enforcement function, provides municipal licensing, maintains appropriate insurance and associated risk management, manages municipal elections every four years, undertakes the town wide mosquito control program and provides legal counsel to Council and the administration as required.

The net operating budget for the Legal and Council Support Services department is comprised of the following divisions:

- Municipal Clerk
- Bylaw Enforcement and Licensing
- Legal Services

LEGAL AND COUNCIL SUPPORT SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Legal	\$ 311,908	\$ 227,770	\$ 84,138	36.9%
Municipal Clerk	92,595	84,360	8,235	9.8%
Election	20,000	20,000	-	0.0%
Bylaw Enforcement	289,800	293,800	(4,000)	-1.4%
Insurance	329,433	318,020	11,413	3.6%
Mosquito Control	137,000	137,000	-	0.0%
	<u>1,180,736</u>	<u>1,080,950</u>	<u>99,786</u>	<u>9.23%</u>
REVENUES				
Legal	\$ (107,410)	\$ (107,410)	\$ -	0.0%
Municipal Clerk	(10,880)	(27,880)	17,000	-61.0%
Election	-	-	-	n/a
Bylaw Enforcement	(74,400)	(71,200)	(3,200)	4.5%
Insurance	-	-	-	n/a
	<u>(192,690)</u>	<u>(206,490)</u>	<u>13,800</u>	<u>-6.68%</u>
			<u>-</u>	
Net Budget	<u>\$ 988,046</u>	<u>\$ 874,460</u>	<u>\$ 113,586</u>	<u>13.0%</u>

LEGAL AND COUNCIL SUPPORT SERVICES

NET CHANGE FROM 2011

The Legal and Council Support Services 2012 budget increased by \$113,586 over the 2011 budget.

Key Drivers

	Budget Change	Base Adjustments	Growth
EXPENDITURES			
Cost of Living and Merit Increases	\$15,523	\$15,523	
Salaries - Contract Staff	\$20,000		\$20,000
Professional Development & Memberships	\$1,700	\$1,700	
Mileage, Meeting Expenses, Subscriptions	(\$250)	(\$250)	
Courier & Delivery, Supplies	\$3,400	\$3,400	
Insurance	\$11,413	\$11,413	
Legal services & disbursements	\$48,000	\$48,000	
	\$99,786	\$79,786	\$20,000
REVENUES			
Grants	\$20,000	\$20,000	
Civic Ceremonies	(\$3,000)	(\$3,000)	
Licences and Provincial Offences Act	(\$1,800)	(\$1,800)	
Miscellaneous Revenue	(\$1,400)	(\$1,400)	
	\$13,800	\$13,800	\$0
NET BUDGET CHANGE	\$113,586	\$93,586	\$20,000

The main driver of the budget change is the inflationary pressure of salaries and benefits for a total of \$15,523. This is comprised of cost of living and merit increases along with the increased cost of benefits.

A contract support position was approved as a new initiative for 2012 with a budget of \$20,000.

Professional Development and memberships has increased in the Legal and Clerks branch. This is to support staff upgrading skills.

The mileage budget was reduced as a result of purchasing a vehicle for By-laws. This reduction offset the increased costs of subscriptions and meeting expenses.

The Courier and Supplies budget is anticipated to be higher in 2012. The anticipated OMB appeals of the Town's Official Plan will affect the Courier budget. The cost of supplies are also expected to increase for marriage licenses and to enable Bylaws to implement Cityview.

The external legal services budget was transferred from the Chief Administrative Office budget in the amount of \$45,000.

The actual cost of insurance has historically been higher than the budget. Although insurance costs are expected to be lower in 2012 by approximately \$3,850, a budget increase is still required to align the budget with the actual cost.

No grant funding is anticipated in 2012, therefore this amount has been removed from the budget. The other revenue amounts have increased as additional revenue is anticipated.

Branch Operating Budgets

LEGAL AND ADMINISTRATIVE SUPPORT

OVERVIEW

The Legal Services Branch provides legal advice, opinions and representation to and on behalf of the municipal corporation. It represents the Town on development related matters and real property transactions. It is responsible for the administration and management of the Town's Insurance and Risk Management services. The branch provided representation on behalf of the Town in 2011, which included:

- hearings
- negotiation, preparation and registration of development, enforcement, and by-law related documents
- management of insurance claims

OBJECTIVES

Objectives for 2012 include:

- Continue coordination amongst the N6 municipalities with respect to transition of insurance from current provider to new provider
- Continue to work with Region and Developer Groups on YDSS and UYSS
- Work with various Developer Groups to prepare for growth including preparation and execution of necessary agreements
- Continue to provide representation on behalf of Town at tribunal hearings (East Gwillimbury OP appeals, Hayes, King Cole, French Catholic School)
- Support implementation of Development Review Process recommendations as they affect Legal and Council Support Services
- Continue to review disposition of surplus lands

LEGAL AND COUNCIL SUPPORT SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Full time salaries and benefits	\$ 277,808	\$ 268,320	\$ 9,488	3.5%
Salaries - Contracted Staff	\$ 20,000	\$ -	\$ 20,000	n/a
External Legal Services	\$ 45,500		\$ 45,500	n/a
Other (see list)	44,600	35,450	9,150	25.8%
Cost allocation/(Recoveries)	(76,000)	(76,000)	-	0.0%
	<u>311,908</u>	<u>227,770</u>	<u>84,138</u>	<u>36.9%</u>
REVENUES				
Legal agreement fee	(69,150)	(69,150)	-	
Draw from Real Estate and Legal reserve	(38,260)	(38,260)	-	
	<u>(107,410)</u>	<u>(107,410)</u>	<u>-</u>	<u>0.0%</u>
Net Budget	<u>\$ 204,498</u>	<u>\$ 120,360</u>	<u>\$ 84,138</u>	<u>69.9%</u>

EXPENDITURES

Full Time Salaries and Benefits includes the cost of living and merit increase adjustment.

External Legal Services includes a budget transfer from the Chief Administrative Office for \$45,000.

Other costs include:

Publications and subscriptions	\$	20,000
Professional development and memberships		6,200
York Region Policing Centre		8,400
Furniture, equipment, office supplies		4,200
Cell & data communications, meeting expenses and materials		5,800
	\$	<u>44,600</u>

MUNICIPAL CLERK

OVERVIEW

The Office of the Municipal Clerk performs a Municipal Clerk's Statutory Role relating to various provincial legislation and Council secretariat functions.

The Municipal Clerk and Deputy Clerk are responsible for establishing Council meeting schedules, agendas, minutes, resolutions and records management functions and responding to Freedom of Information and Protection of Privacy requests and keeping track of vital statistics (deaths).

The Municipal Clerk's office also administers the Town's Annual Mosquito Control Program.

OBJECTIVES

- Complete the ongoing project to implement new storage systems within the archive areas to increase the storage capacity 3X's
- Transfer Committee of Adjustment to Clerk's from Development Services Department
- Update mosquito mapping to provide more effective mosquito control program
- Continue to manage a high volume of secretariat tasks associated with meetings of Council

LEGAL AND COUNCIL SUPPORT SERVICES

Continue to streamline the preparation of council meeting materials and enhance the communication of Council's decisions using iCompass E-Agenda automated system

	2012		2011		Budget to Budget Variance	
	Budget		Budget		\$	%
EXPENDITURES						
Full time salaries and benefits	\$	242,985	\$	236,950	\$	6,035
Other (see list)		19,970		17,770		2,200
Cost allocation/(Recoveries)		(170,360)		(170,360)		-
		92,595		84,360		8,235
						9.8%
REVENUES						
Other (see list)		(10,880)		(27,880)		17,000
						-61.0%
Net Budget	\$	81,715	\$	56,480	\$	25,235
						44.7%

EXPENDITURES

Full Time Salaries and Benefits includes the cost of living and merit increase adjustment.

Other costs include:

Professional development and memberships	\$ 6,000
Investigator	3,000
Marriage licences, publications and subscriptions	5,350
Cell & data communications, mileage, courier and delivery	5,620
	<u>\$ 19,970</u>

REVENUES

Other revenue includes:

Licences - Marriage and lottery	\$ (7,780)
Freedom of Information	(100)
Civic Ceremony	(3,000)
	<u>\$ (10,880)</u>

ELECTION

OVERVIEW

One of the statutory duties of the Municipal Clerk is to administer municipal and school board elections within the municipality. The next Municipal Election will take place in 2014.

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Salaries - temporary	\$ -	\$ -	\$ -	
Supplies and postage	-	-	-	
Inauguration	-	-	-	
Lease of equipment	-	-	-	
Contribution to Election reserve	20,000	20,000	-	
	<u>20,000</u>	<u>20,000</u>	-	0.0%
Net Budget	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>0.0%</u>

EXPENDITURES

Elections occur every four years on a non-election year a contribution is made to the Election reserve and then during the election year, the reserve is drawn on to smooth out the costs of an election.

BY-LAW ENFORCEMENT

OVERVIEW

The function of the By-law and Licensing branch is to provide service delivery excellence to the council and administration for By-Law and Licensing.

Service Areas include:

- Enforcement of all regulatory by-laws
- Issue and facilitate all parking tags
- Ensure unpaid parking tags are reported to the Ministry of Transportation
- Act as expert witness in court proceedings
- Prepare court charges, disclosure and serve summons
- Review, approve and administer the issuance of business licenses that include taxi, wrecking and salvage yard, refreshment vehicles
- Liaise with other enforcement agencies
- Review all pool and sign applications, issue the permit, and complete final inspection of same
- Manage the Animal Control Service Contractor

OBJECTIVES

- Continue with the Anti-idling Education Campaign
- Continue to work with Animal Control Contract until January 1, 2013 for effective management and control of dogs within the municipality to provide customer care excellence
- Review existing by-laws for currency with legislation, community needs and opportunities for increased revenue
- Continue Project “Sign Revitalization” and ensure that all signs within the Town are maintained in a neat and presentable manner and promote the Town in a positive manner
- Up-date Short Form Wordings under Part I the *POA Act* for existing and current by-law

LEGAL AND COUNCIL SUPPORT SERVICES

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Full time salaries and benefits	\$ 167,600	\$ 167,600	\$ -	0.0%
Animal control	82,500	82,500	-	0.0%
Property clean up	26,500	26,500	-	0.0%
Other (see list)	13,200	17,200	(4,000)	-23.3%
	<u>289,800</u>	<u>293,800</u>	<u>(4,000)</u>	<u>-1.4%</u>
REVENUES				
By-law enforcement revenue	(49,400)	(46,200)	(3,200)	6.9%
Property clean up revenue	(25,000)	(25,000)	-	0.0%
	<u>(74,400)</u>	<u>(71,200)</u>	<u>(3,200)</u>	<u>4.5%</u>
Net Budget	<u>\$ 215,400</u>	<u>\$ 222,600</u>	<u>\$ (7,200)</u>	<u>-3.2%</u>

EXPENDITURES

Other costs include:

Travel and mileage	\$	4,000
Supplies and Contracted Services	\$	5,500
Professional development and memberships		1,700
Cell & data communications		2,000
	\$	<u>13,200</u>

INSURANCE

OVERVIEW

The Town’s Corporate Insurer starting 2012 is BFL Canada Risk and Insurance Services Inc., providing insurance coverage and risk management advice.

OBJECTIVES

- Continue risk management practices.

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Premium	\$ 349,113	\$ 337,700	\$ 11,413	
Other (see list)	30,000	30,000	-	
Cont. to Insurance reserve	19,630	19,630	-	
Cost allocation/(Recoveries)	(69,310)	(69,310)	-	
	\$ 329,433	\$ 318,020	\$ 11,413	3.6%
Net Budget	\$ 329,433	\$ 318,020	\$ 11,413	3.6%

EXPENDITURES

Premiums

Other costs include:

Insurance claim payments	\$ 15,000
Insurance adjuster	<u>15,000</u>
	<u>\$ 30,000</u>

MOSQUITO CONTROL

OVERVIEW

Under the Office of the Municipal Clerk, the Town’s Annual Mosquito Control Program is undertaken to reduce nuisance mosquito biting activity, in order to make the Town more habitable and to encourage outdoor business development and activities.

OBJECTIVES

Finalize review of mosquito control program being conducted by Pestalto Environmental Health Services and bring forward any recommended improvements, including budget implications

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Contract	\$ 137,000	\$ 137,000	\$ -	0.0%
	<u>\$ 137,000</u>	<u>\$ 137,000</u>	<u>\$ -</u>	<u>0.0%</u>