



## Legal and Council Support Services

2012 Proposed Business Plan & Budget



Town of  
East Gwillimbury



### Services

#### Legal

- Legal advice, opinions and represent the municipal corporation

#### Council Support

- Council secretariat and clerk statutory role

#### By-Laws

- Licensing and By-Law Enforcement





## 2011 Key Accomplishments

### LEGAL

- N6 insurance RFP – new Insurance provider
- OMB
  - York Region Official Plan • King Cole • Fieldgate • East Gwillimbury OP Appeals • Hayes • French Catholic School Board
- FOI Appeal to Information and Privacy Commissioner
- Received OMB decision on ward petition
- Agreements – • New YDSS Agreement • Sharon Village drafts (N/S Collector Road et al) • Mount Albert Pit Inc.
- Mount Albert hydrocarbon contamination



## 2011 Key Accomplishments

### CLERKS

- Implemented changes to provide agendas one day earlier to members of council and members of the public
- Implemented civil marriage ceremonies at the Civic Centre
- Recruited and provided orientation for the new By-law and Licensing Co-ordinator
- Mosquito Program successfully implemented/updated mapping
- Updated Committee Code of Conduct
- External review of 2010 municipal election



## 2011 Key Accomplishments

- Implemented Council approval of in camera minutes
- Implemented Council approval of CWC recommendations
- Provided workshop on Council Code of Conduct
- Developed procedures and detailed checklists of tasks for the transfer of Committee of Adjustment to Clerk's
- Provided Council with 1<sup>st</sup> report on Accessible Elections – new requirement under the Municipal Elections Act



## 2011 Key Accomplishments

### BY-LAWS

- New By-law and Licensing Coordinator
- Western jamboree stage conviction
- Chicken conviction
- Respond to 356 by-law matters
- 467 parking tickets



## 2011 Key Performance Indicators and Quick Facts

### INSURANCE

- Insurance Claims – total of 12 new claims (30% increase from 2010) - 4 accident claims; 2 pot hole claims; 6 liability claims
- Successful in closing 6 of the 12 insurance files
- Savings – approx. \$10,000 annually by dealing with these matters in-house rather than using an adjuster



## 2011 Key Performance Indicators and Quick Facts

### LEGAL

- Registered subdivision agreements (2), site plan agreements (2), property orders & discharge of orders (3), easement release (1), lift reserves and road dedication (3), DC/CCC Accord Assumption (2)
- Completed over 70 property title searches in-house



## 2011 Key Performance Indicators and Quick Facts

### CLERKS

- Comparison of number of Clerks staff of other municipalities excluding by-laws staff average 1 staff person for every 4,251 persons where EG's is 1 staff person for 9,622 persons of population.
- 16 reports to Council
- FOI – 5
- Public Agendas/Minutes – 60
- In Camera Agenda/Minutes – 20
- Total Time in Meetings – 82.25 hours (2010 – 42.74 hours)
- Marriage License – 62 (up from 45 in 2010)
- Wedding Ceremonies – 6



## 2011 Key Performance Indicators and Quick Facts

### BY-LAWS

- Increase in recorded by-law matters
  - 2010 – 238
  - 2011 (YTD) – 356
  - Increased by 118
- Increase in parking tickets issued
  - 2010 – 369
  - 2011 (YTD) – 467
  - Increased by 98
- Business Licenses – 11
- Taxi License - 8



## 2012 Key Objectives

### LEGAL

- 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
  - eg. Sharon Agreements: •North/South Collector Road •Top Soil Stripping •Pre-Servicing •Earthworks •Spine Servicing •DC Credit •Parks Conveyance •Phasing and Allocation •Employment Linkage
- Support implementation of Development Review Process



## 2012 Key Objectives

- Assist with Fill matters
- Continue to provide representation on behalf of Town at tribunal hearings
  - Region OP appeals
    - Rice •Fieldgate •Pick •Eden Mills (Bhoola) •Dorzil
    - W.J. Smith Gardens
  - EG OP appeals
    - Rice •Pick •Dorzil •Hayes •King Cole •Drive-throughs (TDL, McDonalds, Wendy's, Ontario Restraurant, Hotel and Motel Association)
  - Hayes
  - King Cole
  - French Catholic School Board



## 2012 Key Objectives

### CLERKS

- Continue to manage a high volume of secretariat tasks associated with meetings of Council
- 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
- Update mosquito mapping to provide more effective mosquito control program



## 2012 Key Objectives

### BY-LAWS

- Investigate proactive by-law enforcement
- Investigate fees and charges for by-law enforcement activities
- Continue to work with Animal Control Contract
- Reviewing existing by-laws for currency with legislation (ie. Right of entry and obstruction)
- Obtain approval from the Chief Justice to issue tickets for by-law infractions (Fence, Grass and Weeds, Sign, Taxi, Catering Trucks) charges
- Assist with zoning by-law review



## 2012 Key Objectives

- Review noise by-law – amend to include A/C units & pool pumps
- Review of sign by-law with Development Services
- Create an off-street parking by-law to deal with front yard parking
- Report on “outdoor smoke free” by-law



# 2012 Budget Overview

	<b>2012 Proposed Budget</b>	<b>2011 Approved Budget</b>	<b>Budget to Budget Variance</b>	
			<b>\$</b>	<b>%</b>
<b>EXPENDITURES</b>				
Legal	\$ 246,908	\$ 227,770	\$ 19,138	8.4%
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>1,115,736</u>	<u>1,080,950</u>	<u>34,786</u>	<u>3.22%</u>
<b>REVENUES</b>				
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>
			-	
<b>Net Budget</b>	<u>\$ 923,046</u>	<u>\$ 874,460</u>	<u>\$ 48,586</u>	<u>5.6%</u>



### Key Drivers

	Budget Change	Base Adjustments	Growth
<b>EXPENDITURES</b>			
Cost of Living and Merit Increases	\$15,523	\$15,523	
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	\$3,000	\$3,000	
	\$34,786	\$34,786	
<b>REVENUES</b>			
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	
<b>NET BUDGET CHANGE</b>	\$48,586	\$48,586	



## 2012 Proposed Capital Budget

	Budget	Funding Source		
		Tax Rate	Working Capital	Dev Cont.
Election Voting Review	\$ 25,000	\$ -	\$ 25,000	\$ -
	\$ 25,000	\$ -	\$ 25,000	\$ -



## 2012 Proposed New Initiatives

	Budget	Funding Source	
		Tax Rate	Reserves
Administrative Assistant - Contract Support	\$ 20,000	\$20,000	
Parking / By-Law Pilot	6,000	6,000	
	\$ 26,000	\$26,000	\$ -