

Chief Administrative Officer

2011 Business Plan & Budget



Town of
East Gwillimbury

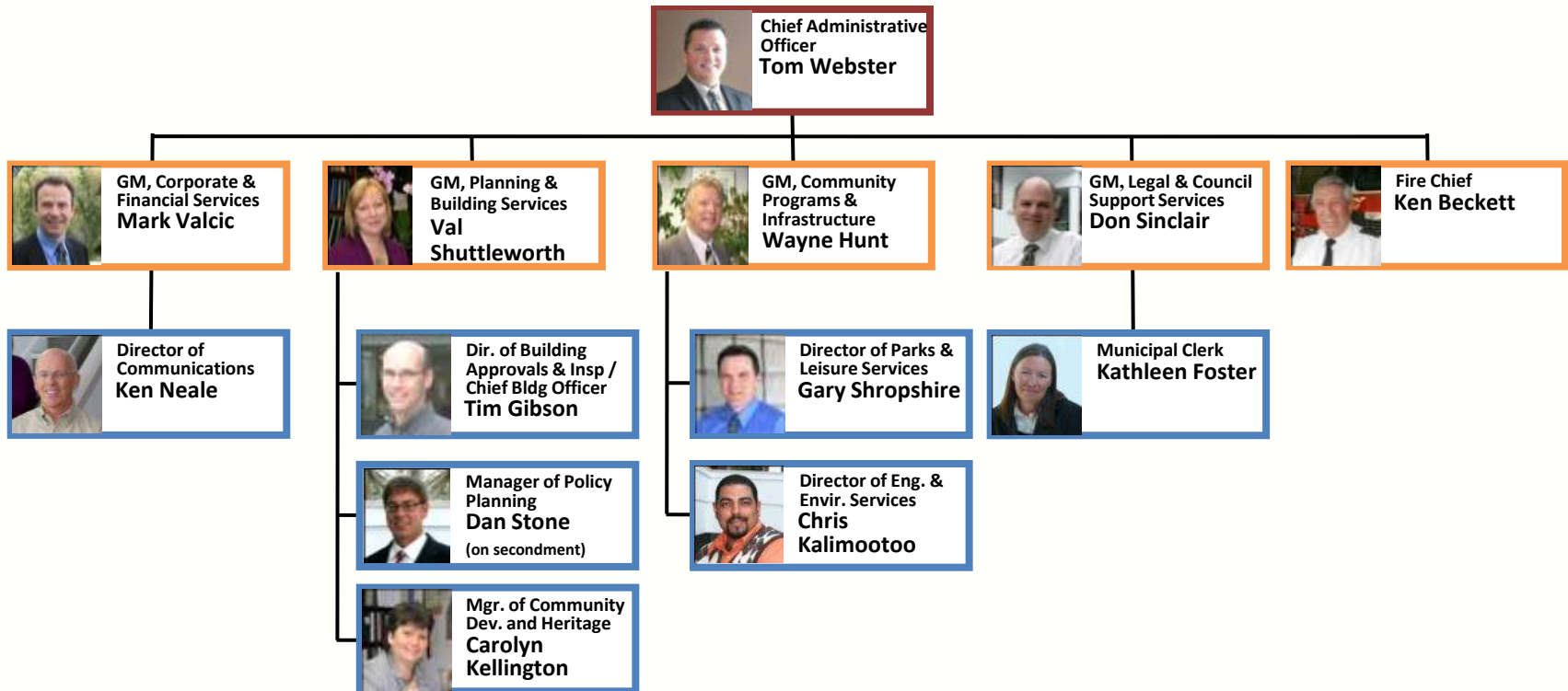


2011 Total Proposed Town Tax Levy (\$11.3 million)





Management team





2010 Key Accomplishments

- Business Plan & Budget Approval – 1.4% below CPI
- Corporate Restructuring - New GM of Planning and Building; Legal and Council Support Services Department formed
- Council adoption of Consolidated Official Plan
- Federal/Provincial Infrastructure Projects ~\$5M
- Growth Management initiatives – Queensville/Holland Landing/Sharon; YDSS; Master Plans
- Staff Development – Compensation and Training
- October 25th Municipal Election – Inaugural & Orientation



2011 Key Objectives

- Evaluation/Development of new Council adopted Strategic Plan
- Final Approval of Official Plan/resolution of appeals
- 2011 Business Plan & Budget Approval
- Town-Wide Programs/Services Survey
- Employee Survey/Staff Team Development
- Growth Management Initiatives
- Enhance Public/Stakeholder Communication
- Development of Economic Development Strategy



2011 Budget Overview

	2010	2011	Bud to Bud Variance	
	Approved	Draft		
	<u>Budget</u>	<u>Budget</u>	<u>\$</u>	<u>%</u>
Full time salaries and benefits	\$ 360,340	\$ 360,340	\$ -	
Consulting contracts	51,000	76,000	25,000	
Contingencies and corp. initiatives	101,000	101,000	-	
Other	44,900	53,770	8,870	
Cost allocation/(Recoveries)	(173,850)	(173,850)	-	
Total Expenditures	383,390	417,260	33,870	8.8%
Revenue - OMPF grant	(225,700)	(225,700)	-	0.0%
	\$ 157,690	\$ 191,560	\$ 33,870	21.5%



Key Drivers

Elimination of Taxable Car Allowance Benefit	(\$10,870)
External Consulting (Strategic Plan/Town Wide Survey/Staff Survey) and External Legal	\$25,000
Town Provided Vehicle	\$8,870

Note: OMPF Revenues under review



2010 Approved Budget

- Consulting Contracts - \$51K
 - External Audit \$16K
 - External Legal \$15K
 - HR Consulting \$20 K
- Contingencies and Corporate Initiatives - \$101K
 - P4P and Organization Development \$61K
 - Contingencies \$40K
- Other - \$44,900



2011 Draft Budget

- Consulting Contracts \$76K
 - External Audit \$14K
 - External Legal \$22K
 - External Consulting (Strategic Plan, Surveys-internal/external, Corporate initiatives) \$40K
- Contingencies and Corporate Initiatives - \$101K
 - P4P and Organization Development \$61K
 - Contingencies \$40K
- Other – same as 2010 except
 - Mileage and Travel (\$2000)
 - Town Vehicle \$10870



2011 Proposed New Initiatives

- Development Process Review - \$40,000
 - Engage a consultant to review the development process for the various areas of the Town to identify operational improvements. Project cost of \$40,000 to be funded from non-property tax sources.