

LEGAL AND COUNCIL SUPPORT SERVICES

INDEX

	<u>Pages</u>
1. Index	1
2. Operation Budget	2 - 10

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LEGAL AND COUNCIL SUPPORT SERVICES

DEPARTMENT SUMMARY

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:

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	<u>Budget</u>	<u>Budget</u>		
Legal	\$ 110,940	\$ 111,960	\$ 1,020	0.9%
Municipal Clerk	45,420	56,480	11,060	24.4%
Election	16,000	20,000	4,000	25.0%
Bylaw Enforcement	217,020	222,600	5,580	2.6%
Insurance	248,570	318,020	69,450	27.9%
Mosquito Control	137,000	137,000	-	0.0%
Capital (net)	-	-	-	n/a
Total	<u>\$ 774,950</u>	<u>\$ 866,060</u>	<u>\$ 91,110</u>	11.8%

The Legal and Council Support Services department's approved budget for 2011 totals \$866,060 or an increase of \$91,110, or 11.8% over the prior year. Full time salaries and benefits total \$692,870 in 2011, an increase of \$42,590 or 6.8%.

In 2010 insurance cost increased approximately \$60,000 greater than budgeted. The 2011 budget accounts for the unanticipated increase and an estimated increase for 2011.

The 2011 Budget includes \$40,000 in funding for Municipal Intern which will be 50% funded from external grants.

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LEGAL AND COUNCIL SUPPORT SERVICES

LEGAL AND ADMINISTRATIVE SUPPORT

Overview

The Legal Services Branch provides legal advice, opinions and representation to 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 2010, which included

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

Objectives

Objectives for 2011 include:

- Finalize agreements for the development consequent to the completion of the YDSS extension into East Gwillimbury
- Oversee transfer of responsibility of Committee of Adjustment from Planning and Building to Municipal Clerk
- Establish clear access to Town by-laws
- Continue to review disposition of surplus lands
- Enhance the risk management function
- Finalize selection of an insurance provider
- Continue to provide legal advice, opinions and representation to Council and the municipal corporation
- Representation at OMB and other tribunal hearings as required
- Provide assistance and support for all municipal agreements including development, financial and administrative related matters
- Participate in joint project with the Northern Six Municipalities for the 2012 Insurance Policy Renewal

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LEGAL AND COUNCIL SUPPORT SERVICES

LEGAL AND ADMINISTRATIVE SUPPORT (continued)

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	Budget	Budget		
Full time salaries and benefits	\$ 262,770	\$ 268,320	\$ 5,550	
Other	27,050	27,050	-	
Cost allocation/(Recoveries)	(76,000)	(76,000)	-	
	<hr/>			
Total Expenditures	213,820	219,370	5,550	2.6%
Legal agreement fee	(69,150)	(69,150)	-	
Draw from Real Estate and Legal reserve	(33,730)	(38,260)	(4,530)	
	<hr/>			
Net	\$ 110,940	\$ 111,960	\$ 1,020	0.9%
	<hr/> <hr/>			

Expenditures

Other expenditures include legal publications and subscriptions, professional membership and staff development, and general office expenses (courier, printing, equipment and supplies).

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LEGAL AND COUNCIL SUPPORT SERVICES

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

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

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	Budget	Budget		
Full time salaries and benefits	\$ 205,890	\$ 236,950	\$ 31,060	
Other	17,770	17,770	-	
Cost allocation/(Recoveries)	(170,360)	(170,360)	-	
	<hr/>			
Total Expenditures	53,300	84,360	31,060	58.3%
Revenues	(7,880)	(27,880)	(20,000)	253.8%
	<hr/>			
	\$ 45,420	\$ 56,480	\$ 11,060	24.4%
	<hr/>			

Expenses

Full time salaries and benefits have increased \$31,060 largely due to the addition of a one year ‘Ontario Municipal Internship’ position. The total cost of the internship is \$40,000 half of which will be recovered from external grants. The balance is to be funded from a vacancy in the CAO’s department.

Other expenses in general includes one conference each for the Clerk and Deputy Clerk, professional memberships (i.e. AMCTO), general supplies and meeting expenses (ie, Regional Clerks Meeting hosted at East Gwillimbury) as well as marriage license costs. It also provides for consultant fees for support on issues such as electoral review.

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LEGAL AND COUNCIL SUPPORT SERVICES

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.

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	Budget	Budget		
Salaries - temporary	\$ 35,000	\$ -	\$ (35,000)	
Supplies and postage	27,000	-	(27,000)	
Inauguration	5,000	-	(5,000)	
Lease of equipment	10,000	-	(10,000)	
Contribution to Election reserve	-	20,000	20,000	
	<hr/>			
Total Expenditures	77,000	20,000	(57,000)	-74.0%
Draw from Election reserve	(61,000)	-	61,000	
	<hr/>			
	<u>\$ 16,000</u>	<u>\$ 20,000</u>	<u>\$ 4,000</u>	25.0%

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.

To adequately provide for the 2014 elections, a \$4,000 increase in annual funding is required.

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LEGAL AND COUNCIL SUPPORT SERVICES

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
- Investigate an “On Line Parking Tag Payment” system
- Up-date Short Form Wordings under Part I the POA Act for existing and current by-law.

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LEGAL AND COUNCIL SUPPORT SERVICES

BY-LAW ENFORCEMENT (continued)

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	Budget	Budget		
Full time salaries and benefits	\$ 161,620	\$ 167,600	\$ 5,980	
Animal control	82,500	82,500	-	
Property clean up	26,500	26,500	-	
Other	18,100	17,200	(900)	
Total Expenditures	288,720	293,800	5,080	1.8%
Revenues - By-law enforcement	(46,700)	(46,200)	500	
Revenues - Property clean up	(25,000)	(25,000)	-	
	\$ 217,020	\$ 222,600	\$ 5,580	2.6%

Expenditures

Other expenses include: Professional Development and Memberships which are used for the education and training to keep staff aware of legislative changes and to teach staff about safety in their job function; contracted legal services are used for legal advice on by-law matters and for applications to Superior Court as required; also included in Other are the lease payments for a Town vehicle (Saturn).

Revenues

In 2010 the Region of York approved the discontinuance of transfer payments of \$63,000 of Provincial Offenses Act (POA) revenue from the Region to the lower tier municipalities. As an offset to this, the Region will exchange "tax revenue" with the lower tier municipalities. This means that Regional taxes will be reduced and local municipal taxes will be adjusted by an offsetting amount, have a net zero impact to residents and ensuring the continuation of the required Town revenue. The 2010 approved budget has been amended to restate the POA revenue as taxation revenue for comparative purposes.

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LEGAL AND COUNCIL SUPPORT SERVICES

INSURANCE

Overview

The Town's Corporate Insurer is OMEX, providing insurance coverage and risk management advice.

Objectives

- Continue risk management practices.

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	Budget	Budget		
Premium	\$ 268,250	\$ 337,700	\$ 69,450	
Other	30,000	30,000	-	
Cont. to Insurance reserve	19,630	19,630	-	
Cost allocation/(Recoveries)	(69,310)	(69,310)	-	
	<u>\$ 248,570</u>	<u>\$ 318,020</u>	<u>\$ 69,450</u>	27.9%

Expenditures

Premium costs in 2010 increased 20% greater than budgeted. The 2011 budget increase is to recognize this cost increase.

Other costs provides for the cost of insurance deductible payments and adjuster fees.

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
LEGAL AND COUNCIL SUPPORT SERVICES

MOSQUITO CONTROL PROGRAM

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

- The annual Mosquito Control Program has been approved by East Gwillimbury Council to continue
- Investigate a joint mosquito control program with the n6 municipalities to take advantage of economies of scale

	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	Budget	Budget		
Contract	\$ 137,000	\$ 137,000	\$ -	
Other	-	-	-	
	<u>\$ 137,000</u>	<u>\$ 137,000</u>	<u>\$ -</u>	0.0%