

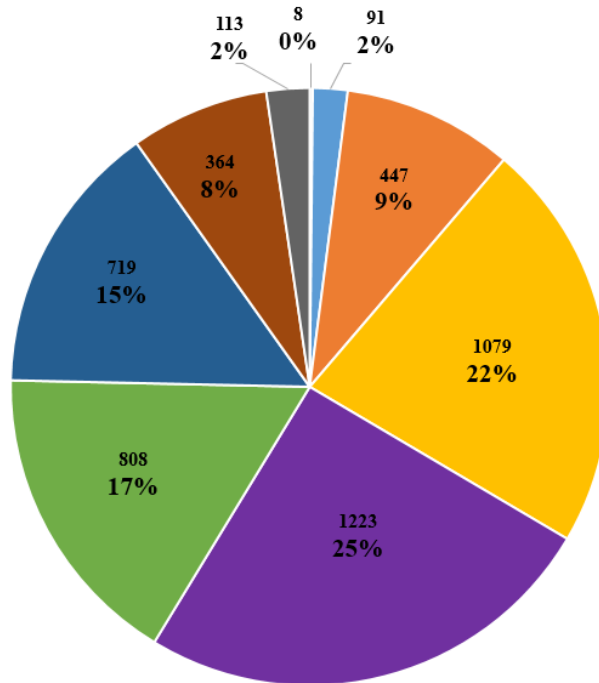
Legislative Services

The Legislative Services Department manages the legal and regulatory aspects of the Town and consists of three divisions: Municipal Law Enforcement, the Office of the Clerk and Procurement Services. The Municipal Law Enforcement Division is responsible for the enforcement of the by-laws that the Town passes in an effective and fair manner. The Office of the Clerk provides a wide range of services, which includes secretariat services for Council and Committees of Council, by-law preparation, issuing licences, statutory obligations, officiating of marriage ceremonies, records management, provision of Commissioner of Oaths services, coordination and administration of land conveyances and insurance and risk management. The Procurement Services Division manages the Town's procurement process and buying regulations, ensuring the acquisition guidelines for all goods and services are adhered to.

2022 Success Story - The Municipal Election

The 2022 Municipal Election concluded on October 24, 2022. For the first time, eligible voters were able to vote either online or in-person using tabulators. The online voting period was from October 8th to October 23rd, allowing ample opportunity for eligible voters to take advantage of this method of voting. There were also four Advance Voting opportunities as well as Voting Day for those who wished to cast their ballot in-person.

The Office of the Clerk received tremendously positive feedback from the community about online voting. A common theme was how easy the voting process was to navigate online. An added benefit that came with online voting was the increased accessibility for all voters, keeping in-line with the Town of Georgina's commitment to accessible customer service and the removal of barriers to increase accessibility to all. In total, 4,853 votes were cast online with an average of over 300 votes per day during the online voting period. Online voting was popular across all age ranges as depicted in the diagram below.

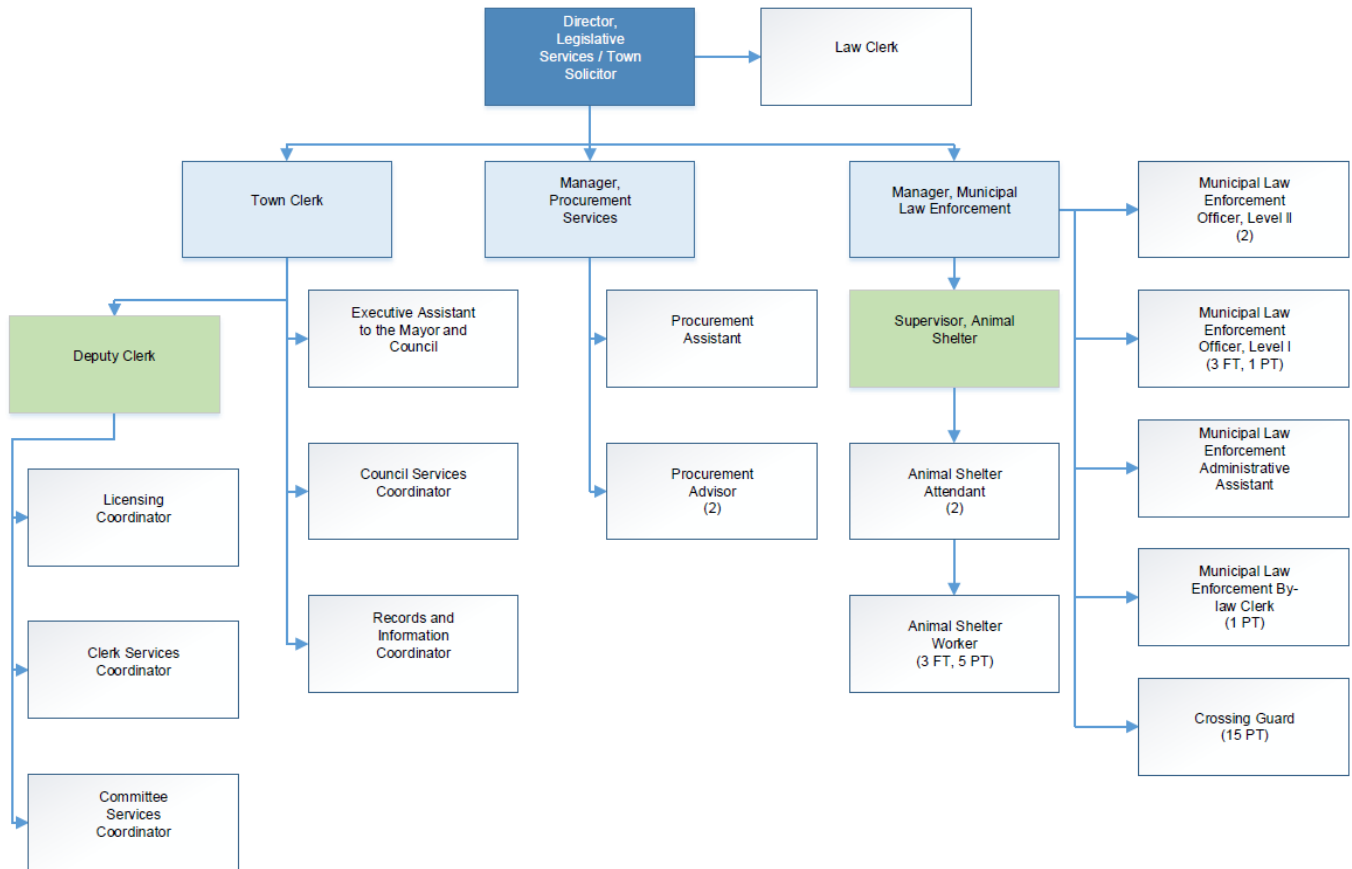


Online Voter Turnout by Decade of Birth

1920's 1930's 1940's 1950's 1960's 1970's 1980's 1990's 2000's

In total, 10,043 ballots were cast in the 2022 Municipal Election with 48.32% of votes being cast online and 51.68% being cast in-person. Voter turnout was 27.23%, up from 26.73% in 2018.

Organizational chart



Divisions

- Municipal Law Enforcement
- Clerks Division
- Procurement Services

Major Operating Drivers

- Growth of the community and requests for information
- Issues management and emerging issues
- Legislative changes
- Weekly Council schedule
- Ensuring that deliverables are acquired in a fair and transparent manner

Major Initiatives Planned for 2023

- Continue Records Management Review
- Implementation of Administrative Monetary Penalties
- Update the Procurement Policy



GEORGIA

2023 OPERATING BUDGET

Legislative Services - Department Administration - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration Expense									
Salaries and Benefits	330,170	0	0	(46,470)	103,700	387,400	17%	57,230	One position reallocated from HR
Staffing Other Direct Expenses	6,100	0	2,580	0	1,050	9,730	60%	3,630	
Contracted Services	0	0	0	0	300,000	300,000		300,000	Legal fees reallocated from CAO
Supplies and Maintenance	1,500	0	0	0	0	1,500	0%	0	
Other Direct Costs	1,100	0	1,050	0	0	2,150	95%	1,050	
Expense Total	338,870	0	3,630	(46,470)	404,750	700,780	107%	361,910	
Administration Total	338,870	0	3,630	(46,470)	404,750	700,780	107%	361,910	
Grand Total	338,870	0	3,630	(46,470)	404,750	700,780	107%	361,910	

Legislative Services – Municipal Law Enforcement Services Division

The Municipal Law Enforcement Services Division is responsible for a variety of legislative, corporate and public services. A dedicated team, it is committed to supporting corporate goals and objectives by enhancing a healthy, safe community while engaging residents and working with community partners. The division is also responsible for the animal shelter and animal patrol services serving Georgina and other York Region municipal partners.

7,000 – Parking
infraction notices
issued

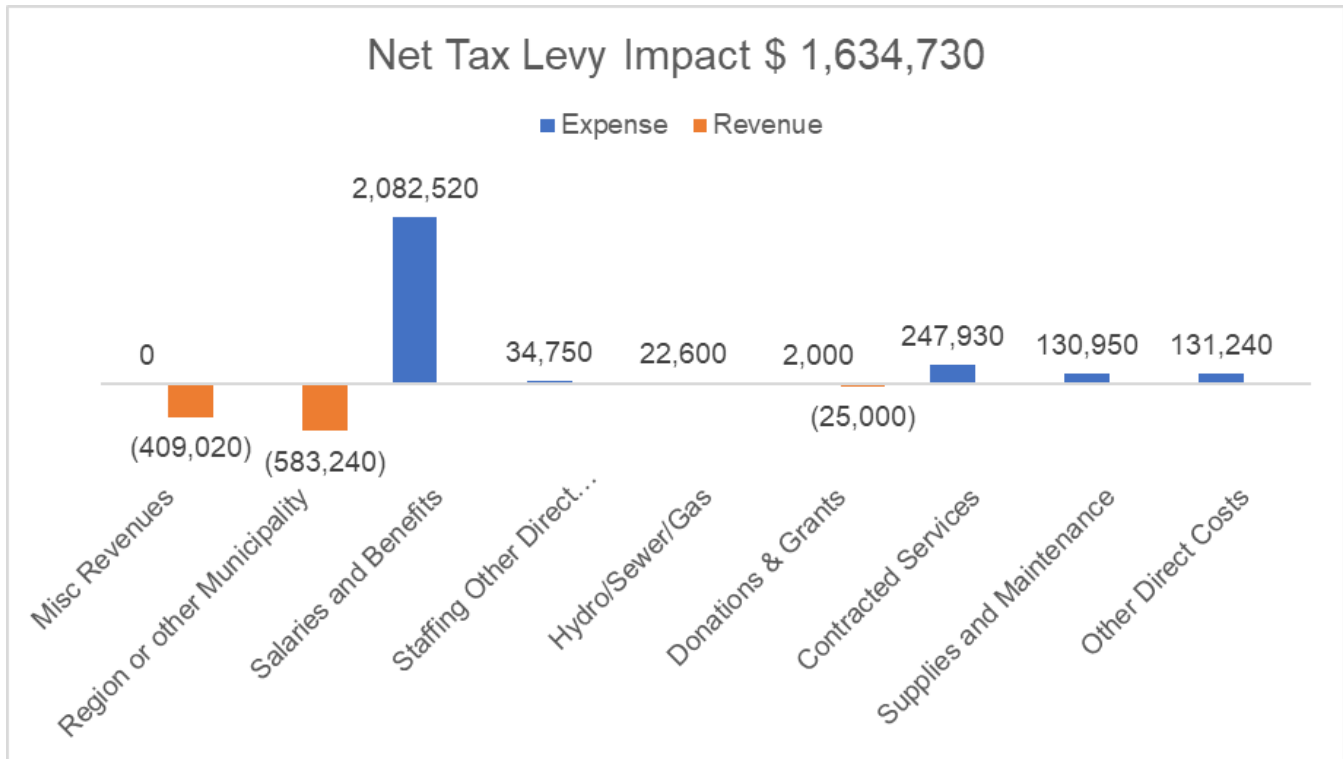
100 – Pets adopted

120 – Pets reunited
with their owners

Services provided by the Municipal Law Enforcement Services Division include:

- Enforcement of various regulatory by-laws
- School crossing guards
- Parking enforcement
- Property standards and zoning enforcement
- Sign permits
- Animal Shelter
- Animal Services through partnership with the Town of Aurora

2023 Budgeted Expenditures and Revenues



2022 Accomplishments

- Council approved a transition to Administrative Monetary Penalties
- Amendments to Sign By-law as a result of changes in technology
- Acquisition of new safety equipment and uniforms for officers
- Enhanced enforcement of Short-term Rental By-law through technological upgrades
- Animal Shelter renovations and safety improvements

Key Projects for 2023

- Implementation of Administrative Monetary Penalties, beginning with the Parking By-law
- Continued improvements at the Animal Shelter
- Development of a sponsorship program at the Animal Shelter



GEORGINA

2023 OPERATING BUDGET

Legislative Services - Municipal Law Enforcement - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration									
Revenue									
Misc Revenues	(287,250)	0	0	0	0	(287,250)	-2%	5,000	Decrease in court dates
Revenue Total	(287,250)	0	0	0	0	(287,250)	-2%	5,000	
Expense									
Salaries and Benefits	821,440	0	40,000	13,390	400	875,230	7%	53,790	23-SI-LS-01 Seasonal Parking Control Officers
Staffing Other Direct Expenses	14,170	0	0	0	0	14,170	0%	0	
Contracted Services	15,000	0	0	0	0	15,000	0%	0	
Supplies and Maintenance	26,100	0	2,000	0	0	28,100	8%	2,000	
Other Direct Costs	48,990	0	0	1,610	400	51,000	4%	2,010	
Expense Total	925,700	0	42,000	15,000	800	983,500	6%	57,800	
Administration Total	638,450	0	42,000	15,000	5,800	701,250	10%	62,800	
Animal Control									
Revenue									
Misc Revenues	(60,000)	0	0	0	5,000	(55,000)	-8%	5,000	Decrease based on actuals
Revenue Total	(60,000)	0	0	0	5,000	(55,000)	-8%	5,000	
Expense									
Contracted Services	219,020	0	0	(31,090)	0	187,930	-14%	(31,090)	Decrease based on updated contract with service provider
Other Direct Costs	4,000	0	0	0	0	4,000	0%	0	
Expense Total	223,020	0	0	(31,090)	0	191,930	-14%	(31,090)	
Animal Control Total	163,020	0	0	(31,090)	5,000	136,930	-16%	(26,090)	
Animal Shelter									
Revenue									
Donations & Grants	(20,000)	(5,000)	0	0	0	(25,000)	25%	(5,000)	Increase based on actuals and increase in campaigns
Misc Revenues	(53,640)	(1,500)	0	0	7,750	(47,390)	-12%	6,250	Decrease based on actuals
Region or other Municipality	(571,800)	0	0	(11,440)	0	(583,240)	2%	(11,440)	Increase based on agreement
Revenue Total	(645,440)	(6,500)	0	(11,440)	7,750	(655,630)	2%	(10,190)	
Expense									
Salaries and Benefits	712,980	0	0	80,230	0	793,210	11%	80,230	Increase in Salaries and Benefits
Staffing Other Direct Expenses	18,670	0	0	0	530	19,200	3%	530	
Contracted Services	15,000	0	0	0	0	15,000	0%	0	
Hydro/Sewer/Gas	22,600	0	0	0	0	22,600	0%	0	
Supplies and Maintenance	99,050	0	0	0	0	99,050	0%	0	
Other Direct Costs	75,480	(500)	0	160	500	75,640	0%	160	
Expense Total	943,780	(500)	0	80,390	1,030	1,024,700	9%	80,920	
Animal Shelter Total	298,340	(7,000)	0	68,950	8,780	369,070	24%	70,730	
Crossing Guards									
Expense									
Salaries and Benefits	394,380	0	0	16,800	0	411,180	4%	16,800	Increase in Salaries and Benefits
Supplies and Maintenance	3,800	0	0	0	0	3,800	0%	0	
Other Direct Costs	500	0	0	0	0	500	0%	0	



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2023 OPERATING BUDGET

Legislative Services - Municipal Law Enforcement - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Expense Total	398,680	0	0	16,800	0	415,480	4%	16,800	
Crossing Guards Total	398,680	0	0	16,800	0	415,480	4%	16,800	
PAWS Program									
Expense									
Contracted Services	10,000	0	0	0	0	10,000	0%	0	
Donations & Grants	2,000	0	0	0	0	2,000	0%	0	
Expense Total	12,000	0	0	0	0	12,000	0%	0	
PAWS Program Total	12,000	0	0	0	0	12,000	0%	0	
Weed Control									
Revenue									
Misc Revenues	(24,380)	0	0	0	0	(24,380)	0%	0	
Revenue Total	(24,380)	0	0	0	0	(24,380)	0%	0	
Expense									
Salaries and Benefits	2,900	0	0	0	0	2,900	0%	0	
Staffing Other Direct Expenses	1,380	0	0	0	0	1,380	0%	0	
Contracted Services	20,000	0	0	0	0	20,000	0%	0	
Other Direct Costs	100	0	0	0	0	100	0%	0	
Expense Total	24,380	0	0	0	0	24,380	0%	0	
Weed Control Total	0	0	0	0	0	0	0%	0	
Grand Total	1,510,480	(7,000)	42,000	69,660	19,580	1,634,730	8%	124,240	

Legislative Services – Clerks Division

The Clerks Division is one of the primary points of contact for Georgina residents and businesses. It is also an information source for Members of Council and Town staff. The division acts as the secretariat to Council and its standing committees. The Clerks Division is responsible for the statutory notices of the municipal clerk, which includes collecting and maintaining records under the Vital Statistics Act, the Marriage Act and the Municipal Freedom of Information and Protection of Privacy Act.

Services provided by the Clerks Division include:

- Business licensing
- By-law preparation
- Commissioner of Oaths services
- Corporate policies
- Freedom of Information requests
- Lottery licensing
- Marriage licences and weddings
- Property assessment roll accessibility and retention
- Records management
- Secretariat services for Council and committees
- Statutory obligations under various Acts

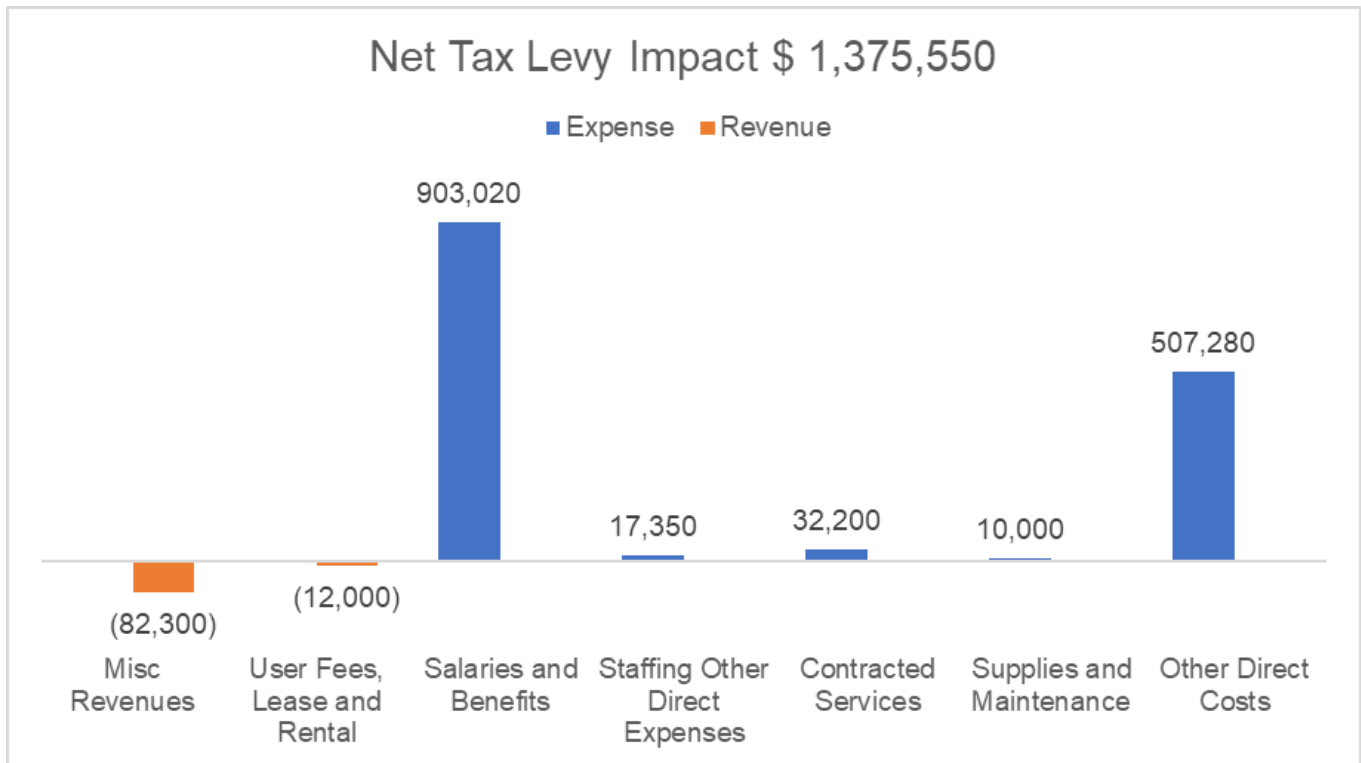
103 – Freedom of Information (FOI) requests

89 – Business licences received/issued

208 – Marriage licences issued

31 – STRA applications issued/renewed

2023 Budgeted Expenditures and Revenues



2022 Accomplishments

- Modernized election delivery and successfully administered the 2022 Municipal Election
- Completed Council and committees transition activities related to the 2022 Municipal Election
- Implemented revised Procedure By-law
- Created records management policies and procedures
- Conducted orientation and training to implement corporate-wide Electronic Records and Document Management System
- Facilitated democratic decision-making through planning, staging and recording of more than 100 virtual meetings of Council, its committees and boards
- Delivered provincially delegated services (marriage licence, burial permit issuance and death registration), and transformed service operations to allow for continued delivery of these crucial services during the pandemic
- Implemented online submission of marriage licences

Key Projects for 2023

- Provide effective meeting management for Council, its committees and boards, including electronic and hybrid formats; and undertake public appointment outreach and recruitment on committees and boards for the new term of Council
- Complete comprehensive review of Council Advisory Committees
- Complete a comprehensive review of the Flag Policy to identify further opportunities to modernize strategic protocol and external relations
- Continue review of by-laws and policies
- Continue digitization of physical records that are stored long term
- Continue policy development in the areas of email and digital records management
- Complete online services and automation for all business and lottery licensing applications and permits



GEORGIA

2023 OPERATING BUDGET

Legislative Services - Clerks - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration									
Revenue									
Misc Revenues	(71,500)	0	0	0	(2,000)	(73,500)	3%	(2,000)	
User Fees, Lease and Rental	(12,000)	0	0	0	0	(12,000)	0%	0	
Revenue Total	(83,500)	0	0	0	(2,000)	(85,500)	2%	(2,000)	
Expense									
Salaries and Benefits	812,080	0	0	88,700	0	900,780	11%	88,700	Increase in Salaries and Benefits
Staffing Other Direct Expenses	15,300	0	0	0	0	15,300	0%	0	
Contracted Services	30,000	0	0	0	0	30,000	0%	0	
Supplies and Maintenance	10,000	0	0	0	0	10,000	0%	0	
Other Direct Costs	3,500	0	0	0	0	3,500	0%	0	
Expense Total	870,880	0	0	88,700	0	959,580	10%	88,700	
Administration Total	787,380	0	0	88,700	(2,000)	874,080	11%	86,700	
Elections									
Revenue									
Provision from Reserve	(365,000)	0	0	0	365,000	0	-100%	365,000	Close off Election Accounts
Revenue Total	(365,000)	0	0	0	365,000	0	-100%	365,000	
Expense									
Salaries and Benefits	126,200	0	0	0	(126,200)	0	-100%	(126,200)	Close off Election Accounts
Staffing Other Direct Expenses	3,300	0	0	0	(3,300)	0	-100%	(3,300)	Close off Election Accounts
Supplies and Maintenance	13,500	0	0	0	(13,500)	0	-100%	(13,500)	Close off Election Accounts
Other Direct Costs	194,690	0	0	0	(194,690)	0	-100%	(194,690)	Close off Election Accounts
Expense Total	337,690	0	0	0	(337,690)	0	-100%	(337,690)	Close off Election Accounts
Elections Total	(27,310)	0	0	0	27,310	0	-100%	27,310	
Fence Viewers and Livestock									
Revenue									
Misc Revenues	(8,800)	0	0	0	0	(8,800)	0%	0	
Revenue Total	(8,800)	0	0	0	0	(8,800)	0%	0	
Expense									
Staffing Other Direct Expenses	500	0	0	0	0	500	0%	0	
Contracted Services	2,600	0	0	0	(400)	2,200	-15%	(400)	
Other Direct Costs	7,300	0	0	0	0	7,300	0%	0	
Expense Total	10,400	0	0	0	(400)	10,000	-4%	(400)	
Fence Viewers and Livestock Total	1,600	0	0	0	(400)	1,200	-25%	(400)	
Georgia Heritage Committee									
Expense									
Salaries and Benefits	2,240	0	0	0	0	2,240	0%	0	
Staffing Other Direct Expenses	1,550	0	0	0	0	1,550	0%	0	
Other Direct Costs	3,250	0	0	0	0	3,250	0%	0	
Expense Total	7,040	0	0	0	0	7,040	0%	0	
Georgia Heritage Committee Total	7,040	0	0	0	0	7,040	0%	0	
Insurance									
Expense									
Other Direct Costs	424,590	0	0	68,640	0	493,230	16%	68,640	Increase in insurance premiums
Expense Total	424,590	0	0	68,640	0	493,230	16%	68,640	
Insurance Total	424,590	0	0	68,640	0	493,230	16%	68,640	
Grand Total	1,193,300	0	0	157,340	24,910	1,375,550	15%	182,250	

Legislative Service– Procurement Services Division

The Procurement Services Division is responsible for the sourcing and procurement activities for the large variety of goods, services and construction projects required by the Town. Procurement Services also facilitates the disposal of all surplus assets that have outlived their useful purpose. All disposal activity is conducted using public electronic auctions.

60 – Projects completed by Sept. 1, 2022

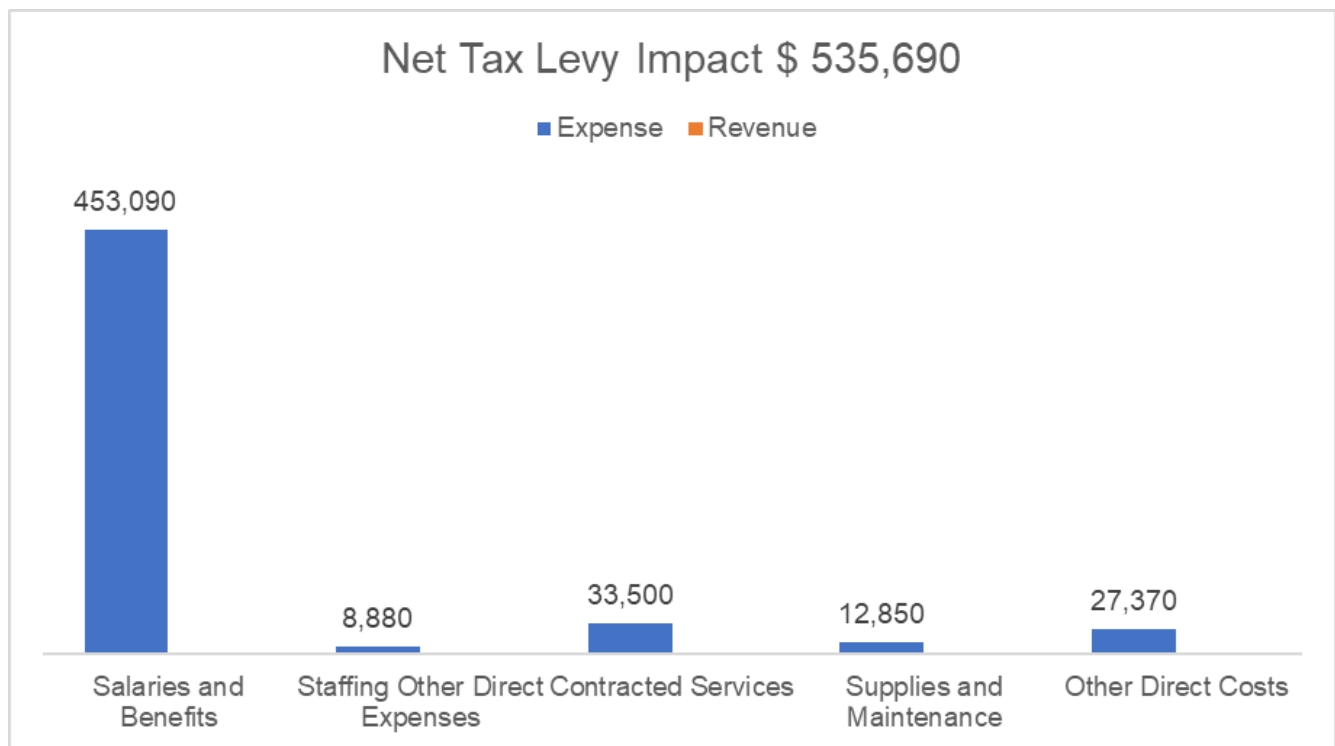
\$9.9 million – Approximate dollar value of projects awarded by Sept. 1, 2022

\$78,544 – Asset recovery value by Sept. 1, 2022

Services provided by the Procurement Services Division include:

- Execution of acquisitions for approved projects
- Development of procurement policies and procedures
- Contractor relationship management services
- Facilitation of the sale of surplus assets
- Procurement advisory services to all Town employees

2023 Budgeted Expenditures and Revenues



2022 Accomplishments

- Conducted six procurement training sessions for 100 new and existing employees with one session to be completed before fall
- Completed 60 projects by Sept. 1, 2022 with approximately 20 more to be published within the next four months
- Asset recovery value of \$78,544 – disposal of surplus assets to Sept. 1, 2022
- Notable projects that were completed are:
 - Acquisition of rescue pumper apparatus
 - Fire hydrant painting and rehabilitation RFP
 - Miscellaneous fleet-related vehicles and equipment RFT/RFP's
 - West Park ball diamond rehabilitation RFT
 - Ash tree removal and stumping RFP
 - Selective resurfacing and maintenance of asphalt highways RFT
 - Udora gravel roads RFP
 - Bunker gear RFP
 - Asphalt pavement crack sealing RFT
 - Tree replacement and planting services RFP

Key Projects for 2023

- Procurement Policy and Procedures refresh/support numerous infrastructure projects including:
 - Replacement Civic Centre
 - Building condition assessments
 - Projects related to the asset management program



GEORGIA

2023 OPERATING BUDGET

Legislative Services - Procurement - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration									
Expense									
Salaries and Benefits	399,940	0	0	53,150	0	453,090	13%	53,150	Increase in Salaries and Benefits
Staffing Other Direct Expenses	6,920	690	0	0	1,270	8,880	28%	1,960	
Contracted Services	3,500	0	0	0	0	3,500	0%	0	
Supplies and Maintenance	1,050	0	0	0	0	1,050	0%	0	
Other Direct Costs	500	0	0	0	0	500	0%	0	
Expense Total	411,910	690	0	53,150	1,270	467,020	13%	55,110	
Administration Total	411,910	690	0	53,150	1,270	467,020	13%	55,110	
Corporate									
Expense									
Contracted Services	42,400	0	0	0	(12,400)	30,000	-29%	(12,400)	Decrease use of printing
Supplies and Maintenance	13,800	0	0	0	(2,000)	11,800	-14%	(2,000)	
Other Direct Costs	26,870	0	0	0	0	26,870	0%	0	
Expense Total	83,070	0	0	0	(14,400)	68,670	-17%	(14,400)	
Corporate Total	83,070	0	0	0	(14,400)	68,670	-17%	(14,400)	
Grand Total	494,980	690	0	53,150	(13,130)	535,690	8%	40,710	