



2025 Budget

CAO / Clerks

Strategic Plan

GOAL 5: RESPONSIBLE GOVERNMENT

Deliver services in an open, accountable, and transparent manner while providing an outstanding working environment for our employees and community.

Responsibility

The Administration team directs the human, financial and physical resources of the Town. We provide advice and support to Council in developing and implementing corporate policy and strategy. The Clerk manages the Municipalities records, conducts municipal elections; records Council minutes, creates by-laws, policies and assist with processing planning applications, and fulfills statutory requirements under the Municipal Act and any other Acts or Regulations pertaining to municipalities.

Financial Information

2024 Budget **672,800**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	24,300
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	27,500
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	4,000

Proposed 2025 Budget **728,600**

Service Measures

The Clerk's Department continues to work on updating Town policies and archiving records. Planning for the 2026 election will begin in 2025.

The two full-time Administrative Assistants continue to assist all the Town Departments by providing billing assistance, data input and taking and uploading complaints and burn permit requests etc. Having knowledge of the Departments of the Town helps them to assist our residents in a timely manner, freeing up other Departments to work on other projects. The Deputy Clerk/HR Coordinator provides Human Resources for all Departments and CAO. We have onboarded 7 full time staff offboarded 4 fulltime employees and provided updated Employee Policies.

The Citizen Portal on our website allows citizens to electronically submit issues or requests they have, or request for a burn permit. To-date the portal has been used for 13 of the 439 burn requests and 41 of the 314 complaints logged. This means that staff have answered and logged 699 calls so far this year for burn permits or requests and complaints. Complaints and requests include By-law, cemetery, dead animals on roadways, dogs, drainage, garbage, potholes, sewers, sidewalks, signs, snow removal streetlights, trees, water etc...Complaints for By-law are now taken on-line through Cloud Permit.

	2020	2021	2022	2023	2024
Council / Committee Meetings	27	28	23	26*	28
Marriage Licenses	25	38	50	53	43
Civil Marriages	18	16	23	19	17
Planning Applications	16	54	74	61	36
Burial Permits	136	164	197	136	131
Commissioner Signature	24	17	55	57	47
Real Estate Transactions	4	9	7	2	2
"Dashboard" Complaints	363	304	516	395	314
Burn Permits Issued	507	444	482	375	439
By-Laws	72	83	114	61	55
Resolutions	223	225	251	143	170
Motions	73	188	216	141	141
Freedom of Information Requests	1	0	1	1	4

*Until the end of 2024. All other 2024 numbers are until October 2, 2024

**Operating Budget Summary
CAO / Clerks**

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	286,121	621,900	646,200	24,300	3.9%
Other Expenditures	55,413	71,500	99,000	27,500	38.5%
Revenue	(18,999)	(20,600)	(16,600)	4,000	19.4%
Net	322,535	672,800	728,600	55,800	8.3%

Recommendation

That the 2025 proposed budget for CAO / Clerks be approved at \$728,600.