

STAFF REPORT: Administration

C.1



REPORT TO: Council
MEETING DATE: October 29, 2007
REPORT NO.: CEDC.07.09
SUBJECT: Budget Priorities
PREPARED BY: Lisa Kidd, Communications and Economic Development Coordinator

A. Recommendations

That Council adopt the priorities attached to Report CEDC.07.09 entitled 'Budget Priorities' as may be revised by Council for release to the public.

B. Background

On October 17, 2007, Members of Council participated in a Priority Setting Discussion as part of the 2008 Budget Process.

It is intended that the priorities defined by Council will be made available to the Public in the form of the attached reference document, herein called the 'Town of The Blue Mountains Council 2008 Budget Priorities'.

It is also the intent of Council to receive comments from the public relating to the 'Town of the Blue Mountains Council 2008 Budget Priorities' at the Council Meeting, scheduled for November 14, 2007.

C. The Blue Mountains' Strategic Plan (Statement(s) identifying how actions further the goals of the Strategic Plan)

Strategic Action: Providing a strong, well-managed municipal government.

- 6.3 Practice open and proactive communications
- 6.5 Involve the community, business sector, developers, public partners and others in the ongoing work of the municipality

D. Budget Impact (cc: Treasury if required)

nil

E. Attached (Relevant documentation not personal information about an identifiable person)

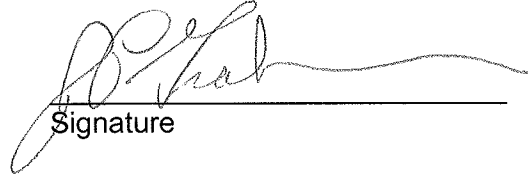
Town of The Blue Mountains Council 2008 Budget Priorities

Respectfully submitted,



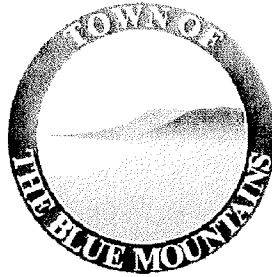
Signature

Lisa Kidd
Communications and Ec. Development Coordinator



Signature

Paul Graham
C.A.O.



Town of The Blue Mountains Council 2008 Budget Priorities

Strategic Plan Action:
1. Managing growth to ensure the ongoing health and prosperity of the community

Budget Priorities

Corporate Priorities

- Work together with our Municipal Neighbours in Managing Growth and partnering to Share Costs
- Department of the Chief Administrative Officer/Clerk
- Complete the Economic Development Strategy
- Enhance the Town identification provincially and nationally as a preferred employer, sustainable community, etc.

Department of Engineering and Public Works

- Respond to growth

Department of Planning and Information Technology

- Strengthen policies which are reflective of the Provincial Policy Statement on Smart Growth including energy efficiency, water efficiency, mixed use, intensification and/or redevelopment where it can be accommodated
- Update the Zoning By-law, including short-term rental and parking strategy

***Strategic Plan Action:
2. Addressing the Town's municipal infrastructure needs***

Budget Priorities

Department of Engineering and Public Works

- Complete a Transportation Master Plan
- Conduct an asset management inventory including condition of the asset and a plan for replacement
- Expand Thornbury Waste Water Treatment Plant
- Expand Thornbury Water Treatment Plant

Fire Services

- Complete Firefighter recruitment and retention strategy
- Complete the Master Fire Plan
- Create a strategy to effectively deal with false alarms
- Enhance communication of Fire Prevention Services
- Ensure development and delivery of emergency services including communication to the Public
- Train experienced firefighters

***Strategic Plan Action:
3. Preserving and enhancing natural and environmental features, and cultural heritage of the community***

Budget Priorities

Department of Engineering and Public Works

- Promote sustainability and green initiatives

Department of Planning and Information Technology

- Develop site plan/architectural guidelines
- Develop a policy for renewable energy projects

Department of Recreation

- Ensure environmental sustainability

Strategic Plan Action:
4. Supporting the development of social and recreational programs to meet the broad range of needs in the community

Budget Priorities

Corporate

- Deliver a medical clinic property for the community

Library

- Create an accurate budget including staffing costs
- Develop a plan for a service model
- Implement an integrated library system- for all functions including check in/out, cataloguing and email notification

Department of Recreation

- Complete high quality recreation map
- Complete strategy for waterfront parks and vista lookouts
- Create a single, comprehensive communication piece for distribution to the public which includes municipal information on facilities, trails and recreational programs
- Design and construct an outdoor skating loop
- Develop and implement the Tomahawk strategy
- Ensure accessibility and affordability of recreation
- Trail Network development

Strategic Plan Action:
5. Ensuring long-term financial sustainability

Budget Priorities

Department of Finance

- Review Development Charges
- Deliver Tangible Asset Program

Strategic Plan Action:
6. Providing a strong, well managed municipal government

Budget Priorities

Corporate Priorities

- Build a new Administration Centre
- Ensure effective and timely delivery of information to clients, citizens, developers, council, staff
- Ensure engagement and input from a broader cross section of the community to ensure decisions represent majority interests
- Implement a higher performance strategy- ensuring leadership, vision, value statements, and the provision of good governance
- Review the core business/delivery of corporate services

Department of Chief Administrative Officer/Clerk

- Create internal and external communication strategies
- Develop comprehensive policies for all Human Resources and Staffing issues
- Implement a document management system- electronic and paper filing
- Implement the requirements of the new version of the Municipal Act

Department of Building and By-law

- Address succession planning
- Complete a comprehensive review of service levels which will lead to solutions
- Develop an internal and external communication strategy which will identify and address the needs and expectations of the public
- Enhance the property management system to reduce workload
- Train staff

Department of Engineering and Public Works

- Create external communication strategies regarding Engineering and Public Works responsibilities and projects

Department of Finance

- Address and resolve space limitations for receiving and processing cash payments
- Deliver timely financial information and service
- Implement a Purchase Order system that can assist in the budget process

Department of Planning and Information Technology

- Create a web-based GIS system for council, staff and public
- Improve administration of legal agreements
- Improve communication information (i.e. contact person for all external communication)