



2024 DRAFT Budget

Chief Administrative Officer

- Human Resources
- Economic Development
- Corporate Communications

Recent Accomplishments

- 2023-2026 Strategic Plan
- Health and Safety & Human Resources Manuals developed & approved
- Benefit Review
- 50 Positions recruited and 47 employees onboarded (24 student positions)
- 32 positions exited (24 student positions)
- 2 Regional Incentive Program Applications approved, totaling \$59,000 in funding
- 2 business breakfast events. 1 in partnership with the Chamber of Commerce, and 1 with Cornwall Business Enterprise Centre
- Voyent Alert launched
- Emergency Management training for Communications
- Speak Up South Stormont reached 489 registered users





Strategic Action Plan Goals



**Safe and Reliable
Infrastructure**



**Diverse and
Prosperous
Economy**



**Welcoming and
Vibrant
Community**



**Exceptional and
Accountable
Government**

2024 Priorities

- Advocacy work to advance Township goals
- Support growth initiatives and ensure Township goals are met
- Economic Development
- Housing options
- Communications and customer service
- Financial viability
- Determine outcome for waterfront lands
- Diversity, Equity and Inclusion training and staff recognition

2024 Initiatives

- Develop government relations strategy
- Review Township land inventory and recommend options
- Begin Diversity, Equity and Inclusion conversations
- Develop staff recognition event hosted by Mayor and Council
- Develop RFP's for Economic Development, housing options
- Finalize negotiations with SLPC
- Continue to support growth initiatives as appropriate, ensuring Township goals are met
- Assess communication needs and implement plan to address accordingly

Operating Expense Financial Summary

	2022 Budget	2022 Actuals	2023 Budget	2023 To-Date	2024 Budget
General Government - CAO Departments					
1200 - CORPORATE ADMINISTRATION - CAO	433,187	349,403	316,436	281,530	343,010
1710 - HUMAN RESOURCES			142,437	104,385	152,154
1720 - CORPORATE COMMUNICATIONS	82,186	64,348	86,826	61,394	77,050
1900 - ECONOMIC DEVELOPMENT	238,471	74,220	242,747	85,799	216,407
Contributions to Reserves	100,000	120,000	100,000	100,000	500,000
Total	853,844	607,971	888,445	633,108	1,288,621

2024 Contribution to Reserves

\$50,000 – Economic Development Reserve

\$50,000 – Waterfront Reserve

\$400,000 – Land Inventory Reserve (sale of property)



Changes to Operating Budget

- Additional \$400,000 to reserves
- Transitioned funds between Communications and Economic Development to support Human Resources Needs
- Addition of legal fees (property sales) and insurance deductible

Capital Projects

Transferred from 2023

- Economic Development Plan
- Lands transfer from SLPC

New Initiative

- Housing Options Project, once feasibility determined reserve funds from land sales will be requested

Capital Projects Summary

Economic Development

Department	Department Sub-Group	Project	Project Cost for this year	Grants	Carry forwards/ Work in progress (Reserves)	Reserves/ Reserve Funds/ Surplus'	2024 Capital Levy	2024 Tax dollars	Project #
Economic Dev	Economic Dev	Servicing Master Plan	\$ 75,000		\$ (75,000)			\$ -	ED2301
Economic Dev	Economic Dev	Economic Development Plan	\$ 65,000		\$ (65,000)			\$ -	ED2201
Economic Dev	Economic Dev	Waterfront Plan Development - Supporting Studies / Design / Place making	\$ 50,000		\$ (50,000)			\$ -	ED2203
Economic Dev	Economic Dev	Housing Needs assessment & Policy development	\$ 50,000		\$ (50,000)			\$ -	ED2302
Economic Dev		SUB-TOTAL	\$ 240,000	\$ -	\$ (240,000)	\$ -	\$ -	\$ -	