Georgian Bluffs Business Plan 2023



Town ship of GEORGIAN BLUFFS

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Land Acknowlegdement

We acknowledge with respect, the history, spirituality, and culture of the Anishinaabo The People of the Three Fire known as Ojibway. Contained Pottawatomi Nation, when ye inhabited this of from to immemorial.

And further give than a serie Chippewas of Saugeen, and the Chippewas of Nawash, now known as the Saugeen Ojibway Nation, as the traditional keepers of this land.

We also recognize, the Metis and Inuit whose ancestors shared this land and these waters. May we all, as Treaty People, live with respect on this land, and live-in peace and friendship with all its diverse peoples.

Business Plan Overview.

An annual Business Plan is a roadmap for the Township and its employees to guide us in the work we do.

It contains initiatives and services that we will be dedicating resources to throughout the upcoming year, including staff time, equipment, and funding. These projects and services will help lead the Township to a broader vision of where we aim to be by the end of the year. the annual Business Plan ties back to Council's Strategic Plan, which guides the corporation over the long-term.

The Plan reflects on the previous year, and considers what was accomplished, what is still underway, and and challenges we experienced. The Plan empowers staff to set specific business goals based on the overarching strategy.

Message from the Chief Administrative Officer.



In 2022 the Township of Georgian Bluffs transitioned to a new CAO and a new Council.

2022 has been an eventful year at the Township of Georgian Bluffs. With the ongoing COVID-19 pandemic impacting the community, and navigating the changes that come with new administrative and Council leadership, we kept our focus on supporting residents and businesses through the services we provide.

Undertaking the election was a significant body of work led by the Clerks team, with support from staff across the whole organization. We also completed \$1.7 M in capital projects, and continued to partner with our neighbours, community organizations, and other levels of government to support quality of life for our residents.

This Business Plan outlines the day-to-day work and special initiatives that our staff will be working on in 2023. We look forward to working together for the common good.



Business Plan 2023

A Look Back: 2022 in Review.



For Georgian Bluffs, 2022 was a year where we focused on:

- Recovery from of the COVID-19 pandemic.
- Establishing stability within our work
- Strengthening relationships with external stakeholders.
- Completing the 2022 Municipal and School Board Election.
- On-boarding new Council and orientation.

While we have outlined 2022 successes, there were also challenges, including continued inflation due to COVID-19, workforce instability and difficulty filling vacancies, and constant tension for staff resources between core services and Department and Corprate Inititaives.

In 2023, we are looking to reprioritize and better manage expectations to complete the work that is achievable and will have the biggest impact on the community.

The 2022 Highlights have been aligned with the current Council and Community Strategic Plan.

Improve Communication. **Collaboration and Transparency**

Managed over 75 agendas and meeting minutes.

Rolled out the Contact GB customer service tool.

Supported the community in the Oxenden Art Project.

Demonstrate and Enhance Environmental Stewardship

Developed the framework for the Corporate Climate Action Plan.

Contributed to the County Community Climate Action Plan.

Developed a GB Goes Green Program.

Implemented an Organics "Green Cone" composting program.



Foster Economic Growth

Processed 80 development applications.

Held over 100 development consultations.

Participated in the County Economic Development Committee.

Issued 353 Building Permits.

Increase Available Community, **Recreational and Social Opportunities**

Hosted 775 events and activities at community centres and arenas.

Assumed the property for a new park in Kilsyth.

Held community engagement for the Kemble Community Centre Renovation.

Strategic Priority Areas

Deliver Effective and Cost-Efficient Services

Delivered a successful Municipal and School Board Election.

Completed 12+ km of mechanical roadside brushing.

Completed 18 drainage projects.

10 Roads received gravel lifts and all gravel roads received dust suppression.

Completed 3.5 km of surface treatment and 7.2 km of micro surfacing.

Replaced/Installed 200+ signs.

Responded to over 320 Emergency/Fire Related calls.

The Business Plan In Context.

Business Plan 2023



The Long term vision for the community. Where do we see ourselves in 10+ years?

Vision

The strategic priorities that guide decision making to achieve the long-term vision for the community.

Strategic Priorities

Key documents like the Official Plan, Asset Management Plan, and Master Plans that provide guidance on key areas.

Master Plans

The annual work plan for staff that encompasses core services for each division, and special projects and initiatives.

Business Plan

The business plan expressed in dollars - how we will fund the core services and special projects and initiatives.

Annual Budget

Core Services • **Department Projects Corporate Initiatives**

Strategic Initiatives are major projects, studies, master plans and reviews that are over and above the core service of the corporation. These are initiatives that draw resources from across the corporation or involve external stakeholders.

> **Department Projects** are those activities which are over and above core services, are one-time projects involving the service area, relate to new legislation that impacts the service area or are part of the continuous improvement or modernization work of the service area.

> > **Core Services** are the activities which generally fall in department operating budgets and are part of regular, ongoing service to the community. The Township's departments are resourced to provide day-to-day operational service.



Current Business Plan

Quality of life through opportunity, beauty and adventure.

Vision

Creating economic and social opportunities through responsible leadership, innovation and partnership.

Mission

Budget/Business Plan Review Process

• Multi-year Work New Initiatives Core Service

• Proposed Business Plan & Budget

Coming Year

People · Trust · Respect Excellence · Integrity Accountability · Stewardship



Business Plan 2023



2023 Budget At a Glance.

The total Township tax levy increase is estimated at 5.92% for 2023.

Factoring in growth, the County (1.48%), and Education (0.0%) brings the total estimated tax bill increase to 3.64%.



Average Household Increase: \$10 a month

Assessment Growth

Georgian Bluffs' 2023 Budget represents a tax supported investment of **\$11.8 M** to provide infrastructure and daily services while advancing Council's strategic priorities.





Funding Sources

Municipal Budgets aren't just funded by tax dollars. User fees, grants from other levels of government, reserves, debt, and investment income also contribute to funding the budget, bringing the total investment to \$20.3 M.





Operating: \$13,113,155 Capital: \$7,183,000

Capital Budget Breakdown

The Capital budget funds investment in the Township's Capital Infrastructure that provide long-term benefit to the community, such as roads, bridges, and facilities, as well as one-time projects, studies, and enhancements.

Capital Investments In:

- Roads and Bridges: \$4.3 M will be invested in roads and bridges, including \$3.25 M for Elm Street in Partnership with South Bruce Peninsula.
- 2. Parks and Facilites: \$1 M for parks and Facility improvements including Sarawak Park, Derby Community Centre, and EV charging Stations.
- 3. Fleet: \$580,000 in fleet and equipment including a tandem plow, 1 ton truck, and brushing arm.
- **4. Plans, Studies and IT:** \$670,000 including Climate Action, Stormwater Management, software, and more.

Office of the **Chief Administrative** Officer

CAO: Cynthia Fletcher 519-376-2729 ext. 604 cfletcher@georgianbluffs.ca



The Office of the Chief Administrative Officer (CAO) has overall administrative responsibility for the operations of the Township. The CAO provides strategic direction, departmental support, and effective communication with Council, staff, the business community and citizens.

The Office of the CAO serves as a guide to Council and staff as they conduct business, and helps to ground our decision making in the guiding principles and values that the Township strives to achieve. The CAO's office ensures programs and services are developed as needed and that the Township is maintaining fiscal responsibility and compliance.

2022 Successes

11,100 citizens served.

Redesigned and updated the Community Calendar.

Developed an RFP for alternate ownership/operating model for the **BioGrid** Assets.

Strengthening collaboration with neighbouring municipalities and external stakeholders.

Resources

- » Strategic Plan 2020-24
- » Municipal Act, 2001





Our Services





Human Resources

Project Name

Strengthen Partnerships: Community Municipalities, Industry, First Nation

Tourism Marketing

Social Media Promotion

The CAO's Office is also identified to lead 13 Corporate Initiatives, and provide support for a further 23 projects.

Partnerships	Communication	S
ķ т į	Business Development	
	Impact	
ty, Agencies, 1s	Ongoing	
	Ongoing	
	Ongoing	

Corporate Services

Acting Director: Samantha Buchanan 519-376-2729 ext. 405 sbuchanan@georgianbluffs.ca



The Corporate Services Department provides administrative support for the Townships many services, projects and initiatives. This department oversees internal services that support other departments like IT, legal services, legislative services and finance.

This department's focus is on supporting the administrative needs of the Township, providing excellent customer service to internal and external partners, and working collaboratively across the corporation.

2022 Successes

Held the 2022 Municipal and School Board **Election**.

23% increase in cemetery plot sales over 2021.

Prepared and circulated over **75** agendas and meeting minutes.



\$5,153,155

(Budget includes Corporate Services, Police and Conservation Authority)

Resources

- » georgianbluffs.ca/clerks
- » georgianbluffs.ca/council
- » Council Calendar
- » Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)

Business Plan 2023



Our Services



Corporate Services is also identified to lead 4 Corporate Initiatives, and provide support for a further 26 projects.

Corporate Services: Finance

Treasurer: Samantha Buchanan 519-376-2729 ext. 405 sbuchanan@georgianbluffs.ca



The Treasury Department is responsible for providing financial services to all municipal departments.

This includes:

- Coordinating the budgeting process.
- Monthly monitoring of revenue and expenditure ٠ accounts.

2022 Successes

Continued to expand **online** payment services available.

Oversees Township budget of over \$20 million.

Processes over **13,000** tax bills each year.



Resources

- » Georgianbluffs.ca/tax
- » Grant/Donation Policy

Our Services



Finance is also identified to lead 5 Corporate Initiatives, and provide support for a further 23 projects.

Business Plan 2023

Business Plan 2023



Community **Services**

Director: Niall Lobley 519-376-2729 ext. 505 nlobley@georgianbluffs.ca



Community Services seeks to enhance the daily lives of residents of the Township through:

- Parks and trails, leisure, culture and recreation services, and supporting community programming.
- Facilities and Property management and delivery of the waste management program.
- Leads Corporate Climate Action Plan delivery and implementation seeking to ensure environmentally sustainable services to the community.

2022 Successes

Hosted **775** events and activities at community centres and arenas.

Flooded ice **2,100** times.

Cut grass the equivalent of nearly **17** soccer fields, at **27** locations, every **7 – 10** days.



Resources

- » Georgianbluffs.ca/Recreation
- » Georgianluffs.ca/ClimateAction
- » Grey County Climate Action Plan
- » Georgianbluffs.ca/waste
- » Recreation and Trails Master Plan

Business Plan 2023

Business Plan 2023



Our Services

Ô	Waste Management	
ķ	Trails	A

Project Name

Implementing changes to curbside recycling collections

Building a new park in Kilsyth

Community Services is also identified to lead 7 Corporate Initiatives, and provide support for a further 23 projects.



Infrastructure Services

Superintendant: Tim Lewis 519-376-2729 ext. 106 tlewis@georgianbluffs.ca



The Infrastructure Services division is responsible for the general summer and winter maintenance of right of ways including road surface, trees, bridges, culverts, ditches, street sweeping, streetlights, roadside mowing, sidewalks, roadside safety devices, and fleet for the Township.

In addition, engineering services, storm, sanitary and water services are included in this department.

2022 Successes

Maintained **438 kilometres** of roadway.

Completed **12+ km** of mechanical roadside brushing.

18 drainage projects, including 4.2 km of roadside ditching and **14** culvert repairs and replacements.

10 roads received gravel lifts with all gravel roads receiving dust suppression.

3.5 km of surface treatment and **7.2 km** of micro surfacing.

200+ signs installed and replaced.



\$9,542,750

Resources

- » georgianbluffs.ca/roads
- » Municipal Highway Standards

Business Plan 2023

Business Plan 2023



Our Services



Winter Maintenance



Engineering

	Project Name	Impact
Ē	Road construction	Ongoing
Ē	Road studies	Subsequent Work
Ē	Bridges EA studies	Subsequent Work
	Stormwater Management pond cleaning pre-work	Ongoing
Ē	Update streetscan database	Subsequent Work
Ē.	Traffic calming	Ongoing

Infrastructure Services is also identified to lead 1 Corporate Initiative, and provide support for a further 34 projects.

Building **Services**

Superintendant: Tim Lewis 519-376-2729 ext. 106 tlewis@georgianbluffs.ca



The Building Services department is responsible for providing information and assistance to homeowners, business owners, builders and design professionals during the development and construction of buildings. This includes permit applications for proposed construction, building permits, building inspections, enforcement of noncompliance standards and secure unsafe buildings.

Township by-law enforcement staff form part of the building department. The Building Services department is responsible for the enforcement of the Building Code Act, the Ontario Building Code and ensuring that plans comply with applicable laws and regulations.

2022 Successes

353 building permits were issued in 2022.

92 new dwelling units were created in 2022.

788 Bylaw complaints were filed and addressed in 2022.

Achieved Department's goal of operating completely **paperless**, using CloudPermit & Contact GB for Building & By-Law functions.



Resources

- » www.georgianbluffs.ca/building
- > www.georgianbluffs.ca/bylaws
- » Property Standards By-Law
- » Building Code Act, 1992
- » Ontario Building Code

Our Services





By-law

Project Name

- Streamline building permit application process through E. CloudPermit
- Make information more easily accessible
- Providing more education to the public for both building permits and bylaw enforcement matters

Building Services is also identified to support 26 Corporate Initiatives.

Business Plan 2023



Inspections

Impact Ongoing Ongoing Ongoing

Planning and Development Services

Senior Planner: Jennifer Burnett 519-376-2729 ext. 206 jburnett@georgianbluffs.ca



The Planning and Development Services department provides land-use information and assists property owners with their development plans.

A wide range of essential services are in this portfolio including official plan updates, zoning by-law updates and zoning amendments, minor variances, infrastructure planning, lot creation, development proposals, commercial and industrial proposals, tribunal appeals and property reviews.

2022 Successes

Processed 80 development applications and held over **100** consultations.

Supported **3** student workterms.

Utilized planning consultant services to maintain optimum service to residents.



Resources

- » www.georgianbluffs.ca/ planning
- » Georgian Bluffs Official Plan
- » Grey County Official Plan
- » Georgian Bluffs Zoning By-law
- » Georgian Bluffs Key Map
- » Grey County GIS

Business Plan 2023



Our Services

Official
Plan



Committee of Adjustment

\Box	

Project Name

Policy research: Farm Businesses and Neighbourhood ×. Plans

Protocols for application consultations, cash-in-lieu \mathbf{M} payments and tower consultation.

Planning Services is also identified to lead 5 Corporate Initiatives, and provide support for a further 23 projects.



Inter Township **Fire Department**

Chief: Jeff Gautreau 519-376-2729 ext. 706 chief@itfd.ca



The Inter Township Fire Department (ITFD) is a volunteer and composite fire department with a team of dedicated professionals including a Fire Chief, Deputy Fire Chief and over 40 volunteers. ITFD has been serving Georgian Bluffs and Meaford since 1965 and covers an area 540 square miles.

The Department is responsible for fire prevention, fire suppression, emergency response, related training, fire code enforcement, fire safety inspections and emergency planning. The department attends fires, ice rescues, extrications, medical calls, and mutual aid. ITFD is jointly owned by Georgian Bluffs, 75% and Meaford, 25%.

2022 Successes

Responded to over **280** calls.

Collected toys for **100** kids in the annual Holiday toy drive.

Held **91** training sessions for a total of **455** hours of volunteer training.



Resources

- » www.georgianbluffs.ca/ITFD
- » Emergency Management Plan and Program

Business Plan 2023

Business Plan 2023



Our Services

Fire and Emergency Services	
Emergency Planning	

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Training and Certification

Fire Services is also identified to lead 1 Corporate Initiative, and provide support for 1 further project.



2023 Corporate Strategic Initiatives.

\$\$	Office of the CAO		Community Services
	Corporate Services	1 5	Infrastructure Services
\$	Finance		Building Services

		Project Name	Impact	Lead Department
Ē	1	Elm Street - Berford St. to Thompsons Sideroad	One-time	5
	2	Corporate Climate Action Plan	Subsequent work	
	3	Changes to Curbside Recycling	Subsequent work	
23511	4	Contact GB Improvements	Ongoing Program	2
Ē	5	Asset Management Planning/Levels of Service	Ongoing Program	\$
Ē.	6	10 Year Capital Asset Plan	Ongoing Program	\$
Ē.	7	5 Year Operating Plan	Ongoing Program	\$
Ē.	8	Workplace culture/Succession Planning	Ongoing Program	4
22511	9	Short-Term Accommodation Review	Subsequent work	A
	10	BioGrid Ownership/Operating Model	One-time	*
	11	Master Stormwater Management Plan East Linton/Township	Ongoing Program	
235	12	Oxenden Water Service Contract renewal	One-time	* *
2355	13	Eitel Broadband (external project)	One-time	4
Ē.	14	New Legislation: Bill 23	Ongoing Program	
2351	15	Police Services Contract	One-time	4
2	16	Multi Year Accessibility Plan	Ongoing Program	2
E.	17	Fire Master Plan	Subsequent work	
23,11	18	Community Priority Plan	Subsequent work	A
E.	19	Water Service - Pottawatomi	Subsequent work	A
题。	20	Master Servicing Plan for Water & Sewer	Ongoing Program	



Inter Township Fire Department



2023 Corporate Strategic Initiatives.

🚱 Office of the CAO

Corporate Services

§ Finance

	Community Services	
(3)	Infrastructure Services	

Building Services

		Project Name	Impact	Lead Department
22511	21	Cobble Beach Sewer Extension	One-time	
	22	Official Plan Update	Subsequent work	
M	23	Community Improvement Plan (CIP)	Subsequent work	
2	24	Kemble Community Centre (Arena)	Subsequent work	
	25	Community Climate Action Plan	Subsequent work	
×.	26	Shore Road Allowances & Unopened Road Allowancees Study	Subsequent work	
×.	27	Electronic Records Management	Ongoing Program	<u>@</u>
22511	28	Public Citizen Portal/File Hold	Ongoing Program	<u></u>
2	29	Cemetery Review	Subsequent work	2
×.	30	Fees and Charges Review	Ongoing Program	\$
273,51	31	Website Review	Ongoing Program	*
×.	32	Further Council Orientation/Educational opportunities	Ongoing Program	*
2355	33	Communications & Social Media Policy	Subsequent work	*
M	34	Development Charges Study	Subsequent work	
M	35	Commercial/Industrial Development Review	Subsequent work	*
×.	36	Municipal Property Review	Subsequent work	
Ē.	37	Office furniture	One-Time	\$
	38	Climate Action Green Fleet study	Subsequent Work	
	39	ITFD Collective Agreement negotiations	One-time	*
23.51	40	Community Engagement - "Bang the Table"	Ongoing	*



Planning Services

Inter Township Fire Department









Business Plan 2023

Contact

Township of Georgian Bluffs 177964 Grey Road 18, T.R. #3, Owen Sound, ON N4K 5N5

georgianbluffs.ca/ContactGB 519-376-2729

