



CAO

2024 Budget

CAO Mandate

- To provide expert advice to Council and to serve as the link between Council and Staff

CAO

Roles and Responsibilities

- Represent the township with other municipalities, other levels of government and external agencies
- Oversee and monitor legislative compliance and sound fiscal management of the corporation
- Foster an environment of communications and public relations, both internally and externally
- Ensure new programs and services are developed to meet the ever-changing needs of our community
- Champion the programs and policies of Council
- Act as an ambassador within the local, regional and broader community
- Ensure all operations are led with the Township's values and goals in mind and consistent with the Corporate Strategic Plan
- Oversee Human Resources

CAO

2024 Work Plan (in development)

- Support development of 2024 work plans for all departments
- Investigate shared services for HR support and other areas
- Continuation of the Sunderland arena project
- Development of KPIs linked to budget
- Staff training

CAO 2024 Budget

- Transfer from CAO budget to Clerks budget for contract reception position
- Transfer to CAO budget from Clerks budget for part-time administrative assistant
- Reduction of \$13,500 for COVID-19 expenses
- Reduction of \$25,000 for CAO recruitment
- Increase of \$57,038 for contract CAO to assist in transition (funded by tax rate stabilization)
- Transfer of \$3,000 to Corporate budget to assist with annual staff recognition events

	2023	2024	Change
Revenue			
Tax rate stabilization	-\$40,000	-\$58,538	-\$18,538
Expenses			
Salaries and benefits	\$374,100	\$381,843	\$7,743
Employee related expenses	\$8,000	\$6,000	-\$2,000
Operating materials/supplies/services	\$29,000	\$11,000	-\$18,000
Contracted services	\$25,000	0	-\$25,000
Utilities and fuel	\$1,000	\$1,200	\$200
Total expenses	\$437,100	\$400,043	-\$37,057
Tax levy requirement	\$397,100	\$341,505	-\$55,595



Thank you

