



The Corporation of the City of Temiskaming Shores
Special Meeting of Council
Tuesday, December 14, 2021 – 6:00 p.m.
City Hall – Council Chambers – 325 Farr Drive

Agenda

Land Acknowledgement

1. Call to Order

2. Roll Call

3. Approval of Agenda

Draft Resolution

Moved by: Councillor

Seconded by: Councillor

Be it resolved that City Council approves the agenda as printed.

4. Declaration of Special Council Meeting

Draft Resolution

Moved by: Councillor

Seconded by: Councillor

Be it resolved that the Council of the City of Temiskaming Shores declares this meeting a “Special Meeting of Council” in accordance to Section 7 of Procedural By-law No. 2008-160.

5. **Disclosure of Pecuniary Interest and General Nature**

6. **New Business**

a) **Presentation – 2022 Municipal Operating and Capital Budget**

Draft Resolution

Moved by: Councillor

Seconded by: Councillor

Be it resolved that the Council of the City of Temiskaming Shores hereby acknowledges the presentation of the 2022 Operating and Capital Budget.

7. **Adjournment**

Draft Resolution

Moved by: Councillor

Seconded by: Councillor

Be it resolved that City Council adjourns at _____ p.m.



2022 Municipal Budget

Prepared by: Stephanie Leveille, Treasurer

For Presentation to Council

December 14, 2021

BUDGET REVIEW PROCESS

Since early fall, the Management Team has been reviewing and preparing the City's 2022 general operating and capital budgets. The main goal was to remain fiscally responsible while maintaining existing service levels and ensuring critical infrastructure needs were addressed. Operating and capital projects were selected based on immediate needs, end of life, organizational capital replacement plans, funding opportunities and savings due to partnerships or combined projects.

Following internal review, the preliminary budget was presented to the Corporate Services Committee in November. The following recommendations were made by the Corporate Services Committee which will be addressed later in this report:

- Recommendation #1: Consider reducing borrowing for capital projects
- Recommendation #2: Obtain more accurate estimate for landfill expansion project
- Recommendation #3: Prepare tax impact scenario on the average residential property

OPERATING BUDGET

The annual budget was estimated assuming maintenance of current service levels and includes adjustments to items such as contractual and legislated obligations as well as inflationary increases.

The key pressures and changes to this budget include the following:

- **Liability Insurance:** It is expected that liability insurance costs will increase by 24% or \$125K.
- **Policing and Social Services:** An estimate of the Prisoner Transportation Grant has been included in the policing budget. An increase of 2.5% for District of Timiskaming Social Services Administration Board (DTSSAB) and an increase of 2% to the Timiskaming Health Unit (THU) fees have been assumed.
- **Capital Financing:** Overall capital financing costs have decreased mainly due to the Ontario Community Infrastructure Funding (OCIF) being used to offset all principal and interest costs associated with the Roads Program as approved in the 2021 Budget.

- **Assessment Growth:** MPAC has identified assessment growth of 1.6% or \$12.3M from 2021 to 2022. This is not net of any reductions to current assessment values.
- **Statutory Benefits:** Statutory benefits costs were increased in accordance to 2022 guidelines. There has been a slight decrease to overall group benefit costs.
- **Electricity:** Assumed an increase based on analysis of past trends. Inflationary increases were also taken into consideration
- **Economic Development:** The Economic Development budget was reduced last year in anticipation of not being able to offer many of the programs due to COVID. The change this year is mainly to readjust the budget to pre-pandemic level focusing on either reinstating or expanding on immigration, industrial/commercial and tourism programs.
- **Water Treatment & Distribution:** In order to reduce service interruptions, it is critical that the City's existing assets be maintained and repaired as required. In the proposed Environmental Services budget, the biggest increase was due to maintenance and repairs to water mains, hydrants, valves and treatment facilities.

Figures 1 & 2 below provide a summary of the municipal and environmental services budgets.

Figure 1: General Municipal Operational Budget

**2022 Budget
General Operations**

	2021	2022	Variance	%	
	Final	Council Review	2021 to 2022 B/(W)	Change	
Council	147,392	149,765	(2,373)	-1.6%	
General Government	2,382,890	2,544,751	(161,861)	-6.8%	1
Fire & Emergency Management	500,882	503,248	(2,366)	-0.5%	
Economic Development	260,046	312,752	(52,706)	-20.3%	
Recreation	1,537,678	1,597,611	(59,933)	-3.9%	
Property Maintenance	563,735	581,805	(18,070)	-3.2%	
Public Works	3,744,084	3,974,312	(230,228)	-6.1%	2
Transit	188,922	196,310	(7,388)	-3.9%	
Libraries	381,247	388,957	(7,710)	-2.0%	
Net Municipal Operations	9,706,876	10,249,511	(542,635)	-5.6%	
Policing	2,352,121	2,229,187	122,934	5.2%	3
Health & Social Services	2,826,465	2,894,741	(68,276)	-2.4%	4,5
Policing and Social Services Expenditures	5,178,586	5,123,928	54,658	1.1%	
Capital Financing	1,138,389	903,415	234,974	20.6%	6
OMPF	(3,186,300)	(3,202,400)	16,100	0.5%	
Tax Levy Required for Operations	12,837,551	13,074,454	(236,903)	-1.8%	
General Taxation (net)	(13,902,916)	(13,997,000)	94,084	0.7%	7
Transfer to Capital	1,065,365	922,546	(142,819)		

Variance from 2021 to 2022 Budget

- 1 - Increase of \$125K or 24% for liability insurance
 - 2 - Public works increase driven by operating projects (ex. biannual bridge inspections, increase to loose top maintenance)
 - 3 - Prisoner Transportation Grant included in policing budget
 - 4 - Assumed 2.5% increase to District of Timiskaming Social Services Administration Board (DTSSAB) levy
 - 5 - Assumed 2% increase to Timiskaming Health Unit fees (THU)
 - 6 - Ontario Community Infrastructure Funding (OCIF) used to offset all principle and interest costs associated with Roads Program
 - 7 - Assumed 0% increase to property tax levy and 2% increase to water/sewer rates.
- Assessment related changes have been incorporated in tax levy.

Statutory benefits increased in accordance to 2022 guidelines and slight decrease to group benefits
Electricity increase based on analysis of past trends analysis. Inflationary increases were also taken into consideration

Figure 2: Environmental Services Operational Budget

	2021	2022	Variance	%	
	Final	Council Review	B/(W)	Change	
Administration	1,318,309	1,257,922	60,387	4.6%	1,2
Sewage Treatment & Collection	972,030	978,700	(6,670)	-0.7%	
Water Treatment & Distribution	1,561,901	1,659,509	(97,608)	-6.2%	3,4
Capital Financing	700,369	682,778	17,591	2.5%	
W/S Revenue Required for Operations	4,552,609	4,578,909	(26,300)	-0.6%	

Variance from 2021 to 2022 Budget

- 1 - Increase of 25% on insurance costs
- 2 - Reduced transfer to reserves
- 3 - Estimated 5% increase to utilities
- 4 - Increase to maintenance & repairs to water mains, hydrants, valves and treatment facilities

CAPITAL BUDGET

Capital assets represent a significant portion of the City's budget and it is important for the City to maintain and renew those current assets as well as invest in new capital projects, infrastructure and equipment. Not only will these benefit the City and ratepayers, but will also ensure that we are able to maintain services levels and create efficient workflows.

The COVID-19 pandemic has caused pressures to the supply chain as well as the demand for contract workers. This has impinged on the City's ability to complete certain projects therefore some capital projects will be carried over from 2021. We are expecting surpluses in those affected cost centres thus have assumed an increase to reserves.

The figure below provides a combined summary of all 2022 capital projects. Following Recommendation # 1 from the Corporate Services Committee, we were able to reduce total borrowing costs by just under \$1.8M or 32% by utilizing additional reserve funds as well as obtaining better estimates on available funding opportunities. For example, the recently announced Northern Ontario Resource Development Support Funds (NORDS) for 2022 totals \$225,000 and we are expecting an increase to Ontario Community Infrastructure Funding (OCIF) formula-based funding of approximately \$500,000.

Figure 3: 2022 Capital – Combined Summary

2022 Capital General & Environmental Services Combined Summary

Cost Centre	Budgeted Costs	Funding/Partners	Borrowing	Reserves	City Cost
Corporate Services	320,000	269,390	-	-	50,610
Environmental	3,686,500	1,944,345	600,000	500,000	642,155
FEMS	31,000	-	-	31,000	-
Fleet	972,510	-	806,809	145,701	20,000
Property Maintenance	4,120,000	1,243,747	604,895	1,842,422	428,936
Public Works	8,327,848	1,935,996	1,806,181	4,485,671	100,000
Recreation	638,000	108,486	-	206,514	323,000
Transit	335,000	335,000	-	-	-
Grand Total	\$ 18,430,858	\$ 5,836,964	\$ 3,817,885	\$ 7,211,308	\$ 1,564,701

HIGHLIGHTS

A detailed list of capital projects along with descriptions is available in **Appendix A** at the end of the report. The following section summarizes capital projects by cost centre with breakdown of funding sources and also lists any deferred projects.

2022 FIRE & EMERGENCY MANAGEMENT

Project	Total Cost	Funding	Borrowing	Reserves	City Cost
Fire Alarm Station 2	8,000			8,000 a	-
Irwin Fill Station Station 3	23,000			23,000 a	-
Capital Projects Recommended	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -

a - Fire Equipment Reserve

2022 CORPORATE SERVICES

Project	Total Cost	Funding	Reserves	City Cost
Cemetery Zero Turn Mower	20,000		*	20,000
Grant Drain	150,000	144,500		5,500
Peters Road Drain	150,000	124,890		25,110
Capital Projects Recommended	\$ 320,000	\$ 269,390	\$ -	\$ 50,610

Deferred Projects:

Highway Signs (\$24,000)

Cemetery Colombarium Upgrades (\$15,000)

**Cemetery reserves depleted*

2022 PUBLIC WORKS CAPITAL PROJECTS

Project	Total Cost	Funding	Borrowing	Reserves	City Cost
Landfill Site Expansion (Multi-Year \$4m)	3,000,000		806,181	2,193,819 a	-
Roads Program (2 years)	3,000,000	1,308,148 1/4		1,691,852 b	-
Grant Drive Ext. Construction	1,600,000		1,000,000	600,000 b	-
West Road Culvert Relining	100,000	100,000 3			-
Radley Hill - Road upgrades	527,848	527,848 2/4			-
Pedestrian Cross walk - Rorke	100,000				100,000
Capital Projects Recommended	\$ 8,327,848	\$ 1,935,996	\$ 1,806,181	\$ 4,485,671	\$ 100,000

1 - Federal Gas Tax - \$629,228.54

2 - Per agreement with Transport Canada (by-law 2021-062)

3 - Northern Ontario Resource Development Support (NORDS) Fund

4 - OCIF Funding

a - Landfill Reserve

b - Working Funds Reserve

Deferred Projects:

Decorative Street Light LED Upgrades Phase 1 (\$75,000)

2022 RECREATION CAPITAL PROJECTS

Project	Total Cost	Funding	Partners	Borrowing	Reserves	City Cost
Splash Pad (carryover)	200,000	108,486	1		91,514 a	-
Air Runner Treadmill	7,000					7,000
Hlby Arena Chiller	100,000					100,000
Olympia Replacement (Elec \$170,000)	170,000					170,000
PFC Floor Machine	6,000					6,000
Lawnmower Replacement	20,000					20,000
Spurline Parking Lot Paving	115,000				115,000 a	-
Utility Terrain Vehicle	20,000					20,000
Capital Projects Recommended	\$ 638,000	\$ 108,486	\$ -	\$ -	\$206,514	\$ 323,000

Deferred Projects:

Bucke Park Chalet (\$400,000)
Multi-Purpose Tractor (\$60,000)

1 - Partnerships/Funding	Received	Committed	Total	Spent 2021	Balance
Rotary Club	40,000	60,000	100,000		
One Foot Forward	30,000	20,000	50,000		
Frog's Breath	55,000		55,000		
Ontario Trillium Fund	135,000	15,000	150,000		
Donation/Sponsors	87,101	5,000	92,101		
	\$ 347,101	\$ 100,000	\$447,101	\$ 338,615	\$108,486

a - Community Development Reserve

2022 PROPERTY MAINTENANCE

Project	Total Cost	Funding	Borrowing	Reserves	City Cost
Haileybury Fire Station (carryover)	2,200,000	143,747	1 604,895	1,451,358 a/c	-
Spurline Accessibility Upgrades	30,000			30,000 b	-
NL Arena Accessibility Project	1,000,000	600,000	2/3	361,064 a/b	38,936
PFC Upgrades (floor & water softener)	70,000				70,000
Dymond Salt Shed Roof Repair	20,000				20,000
PFC Roof Replacement	800,000	500,000	4		300,000
Capital Projects Recommended	\$ 4,120,000	\$ 1,243,747	\$ 604,895	\$ 1,842,422	\$ 428,936

- 1 - Modernization/Efficiency Funding
- 2 - Canada Community Revitalization Fund (grant submitted, awaiting response)
- 3 - Enabling Accessibility Fund
- 4 - OTF Community Building Fund (grant submitted, awaiting response)
- a - Working Fund Reserve
- b - Accessibility Reserve
- c - Community Development Reserve (120,015)

Deferred Projects:

City Hall Roof (\$300,000)
NL Arena Roof Replacement (\$1,200,000)

2022 FLEET

Project	Total Cost	Funding	Borrowing	Reserves	City Cost
Small Fleet Replacement (carryover)	36,710			36,710	-
Small Fleet Replacement (carryover)	65,000			45,000	20,000
Fire Rescue (carryover)	430,100		391,109	38,991 a	-
Triaxle Dump Truck (carryover)	215,700		215,700		-
Fleet - Dump Truck (box replacement)	25,000			25,000	-
Fleet - Backhoe	200,000		200,000		-
Capital Projects Recommended	\$ 972,510	\$ -	\$ 806,809	\$ 145,701	\$ 20,000

a - Fire Equipment Reserve

2022 TRANSIT

Project	Total Cost	Funding	Borrowing	Reserves	City Cost
Transit Bus	335,000	335,000	1/2		-
Capital Projects Recommended	\$ 335,000	\$ 335,000	\$ -	\$ -	\$ -

1 - ICIP - \$224,550

2 - Provincial Gas Tax - \$110,550

2022 ENVIRONMENTAL CAPITAL PROJECTS

Project	Total Cost	Funding	Borrowing	Reserves	City Cost
ICI Water Meter Program	600,000		600,000		-
Hlby WTP Filter Rehabilitation (pending funding)	2,651,500	1,944,345	1	65,000	642,155
Hlby WWP Rehabilitation	185,000			185,000	-
Robert/Elm PS - By-pass Installation	250,000			250,000	-
Capital Projects Recommended	\$ 3,686,500	\$ 1,944,345	\$ 600,000	\$ 500,000	\$ 642,155

**min \$500K to come from reserves (based on financial plan)*

1 - ICIP Green Stream Funding (not confirmed yet)


TAX RATE SCENARIOS

The Municipal Property Assessment Corporation (MPAC) is responsible for accurately assessing and classifying all properties in Ontario in compliance with the Assessment Act and regulations set by the provincial government. According to the data provided by MPAC, the average residential assessment in Temiskaming Shores is valued at \$206,000 for 2022.

In order to address Recommendation # 3 of the Corporate Services Committee, which is to demonstrate the impact of a tax increase on the average residential property in Temiskaming Shores, an analysis is provided below.

Figure 4: Tax Scenario Impact Analysis

What Does a Tax Increase Represent for Taxpayers in 2022?

Average House Assessment	\$ 206,000				
					
Property Tax Increase		0.0%	1.0%	1.5%	2.0%
Water/Wastewater Increase		2.0%	2.0%	2.0%	2.0%

Impact Analysis

Property Tax	-	24	36	47
Education	-	-	-	-
Water/Wastewater Fees	19	19	19	19
Solid Waste Diversion Fee (SWDF)	-	-	-	-

Total Annual Impact to Average Household	\$ 19	\$ 43	\$ 55	\$ 67
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Total Monthly Impact to Average Household	\$ 2	\$ 4	\$ 5	\$ 6
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CONCLUSION

As most of you may already be aware, the Minister of Finance has announced in their fall economic update that property assessments for the 2022 and 2023 property tax year will continue to be based on January 1, 2016 assessed values. Even though the City has had some growth, this a gross figure and does not represent any reduction to current assessed values thus affecting revenue generation for the City.

The draft Budget assumes a 0% tax levy increase and a 1.02% decrease in the transfer to capital compared to the prior year. In addition, we have a business case requesting support for

additional staff totally \$39,488. We are seeking recommendation from Council on whether any changes to the tax levy should be applied as well as approval of the budget in principle. Although we were able to achieve a balanced budget, an increase would offset borrowing or reduce the amount of reserves required to complete the capital projects.

Appendix A: Detailed Project List

Cost Centre	Project / Purchase	Budgeted Cost	Description
Fire & Emergency Management	Fire Alarm Station 2	8,000	Installation of a fire alarm system. Currently no fire or security systems in the facility.
	Irwin Fill Station 3	23,000	Breathable air compressor
Corporate Services	Cemetery Zero Turn Mower	20,000	
	Grant Drain	150,000	Engineering has failed, needs to be redone.
	Peters Road Drain	150,000	Engineering has failed, needs to be redone.
Public Works	Landfill Site Expansion (Multi-Year \$4m)	3,000,000	Staff have recently received the Environmental Compliance Approval (ECA) from the Ministry. Staff have reached out to our consultant to provide an accurate budgeted cost estimate based on the approval for construction.
	Roads Program (2 years)	3,000,000	Balance of the 2-year roads program which council approved as part of the 2021 Capital budget deliberations. King, Rorke, Drive Inn Theatre, Golf Course, Fleming, Melville
	Grant Drive Ext. Construction	1,600,000	Future development behind the Temiskaming Square, better access to other current and future developments on Grant Drive. Estimate for Construction \$1,315,500 + 50% shared costs for the turning lane as well as some engineering for the road construction. As per Memo 011-2021-PW council has pre-committed funds from the 2022 capital budget for this work to proceed
	West Road Culvert Relining	100,000	To prevent failure, flooding and road wash-out during heavy run-off. Requires repairs/replacement within 1-5yrs per 2020 bi-annual inspection Reduction in maintenance costs and potential roadway repairs.

			Similar project completed in 2020 on a larger diameter culvert also on West Road.
	Radley Hill - Road upgrades	527,848	This project consists of applying a hard top surface to a section of roadway above and below the train tracks. Project has received funding from Transport Canada (up to 50% of construction costs)
	Pedestrian Cross walk - Rorke	100,000	This project consists of the installation of flashing signals as well as a raised cross walk. Safety for students crossing Rorke as well as reduced speed of vehicles due to the raised cross walk. We realize cost savings by eventually eliminating the need for a crossing guard
Recreation	Splash Pad (carryover)	200,000	
	Air Runner Treadmill	7,000	The current three treadmills are getting older and one is starting to decline and not worth fixing. We are starting to plan ahead for replacements.
	Haileybury Arena Chiller	100,000	The current chiller is 22 years old. It is due to be replaced before it becomes an operational safety concern. It is close to reaching its life expectancy of 25 years.
	Olympia Replacement (electric model)	170,000	Replacing an 11-year-old ice resurfacers that is past its life expectancy of 10 years. The lead time on these machines is at least 8 months so putting it off until 2023 means it will not arrive until the of 2023. We would like to show the community that we are considering sustainable options, therefore would like to invest in the electric model for the slight difference in price.
	PFC Floor Machine	6,000	Replacing an aged and rusted out floor machine.
	Lawnmower Replacement	20,000	Replacing one of the Massey zero turns as they are 10 years old.

	Spurline Parking Lot Paving	115,000	To complete paving and parking lot painting in front of the spurline and NL tennis courts. Will encourage better usage of the parking areas available now once the splash pad is open.
	Utility Terrain Vehicle	20,000	to be used in the parks, ball fields and nature trails such as Pete's Dam and Devil's Rock where staff can not get into by vehicle. Also, to be used when there are special events.
Property Maintenance	Haileybury Fire Station (carryover)	2,200,000	
	Spurline Accessibility Upgrades	30,000	Upgrade walkways around building to meet accessibility standards, to be completed in conjunction with the splash pad.
	NL Arena Accessibility Project	1,000,000	Upgrading the lobby and spectator area to meet accessibility standards. Complete gut of the lobby bathrooms and installation of a new double door entrance. Will bring the facility into compliance with AODA (Accessibility for Ontarians Disability Act)
	PFC Upgrades (floor & water softener)	70,000	Replacing the original lobby floor as the tiles are starting to lift and crumble in some places. The water softener is for our hard water that scales up our showers / shower heads and pumps and piping.
	Dymond Salt Shed Roof Repair	20,000	replacing the existing steel roof with a new steel roof as the roof is now compromised and popping screws.
	PFC Roof Replacement	800,000	The roof shingles are in bad shape with many of the shingles missing on the south side. The shingles have reached their life expectancy. The roof may be 15 years old.
Fleet	Small Fleet Replacement (carryover)	36,710	1/2 ton on order. Delivery expected in 2022
	Small Fleet Replacement (carryover)	65,000	Garbage truck required for recreation department
	Fire Rescue (carryover)	430,100	Delay in delivery due to covid, tender was awarded
	Triaxle Dump Truck (carryover)	215,700	Delay in delivery due to covid, tender was awarded

	Fleet - Dump Truck (box replacement)	25,000	Can continue operating with repairs to box
	Fleet - Backhoe	200,000	Need identified per PW/fleet replacement plan
Transit	Transit Bus	335,000	Need identified per fleet replacement plan
Environmental Services	ICI Water Meter Program	600,000	Water meters are the most accurate way of determining water consumption thus creating a consistent and standardized billing system. This project would be phase 2 in where phase 1 saw the installation of 57 meters within the ICI sector in 2021. This project includes the installation of various sized water meters in the remaining Industrial, Commercial and Institutional sectors. It also includes the installation of meters in multi-residential establishments with 3 or more units.
	Hlby WTP Filter Rehabilitation (pending funding)	2,651,500	Most of the components related to the filtration system are original to the plant and are now experiencing signs of failure. This project is pending funding through the application that was submitted under the 2nd intake of the Green Stream (ICIP). It consists of a full rehabilitation of the filtration system at the Haileybury water treatment plant (WTP).
	Hlby WWP Rehabilitation	185,000	As funding for the installation of the UV system to meet WSER Regulation is not available, a temporary de-chlorination system for the effluent was required to be installed. This project will ensure proper and efficient operation of the plant as well as mitigate complaints related to smell. <ul style="list-style-type: none"> • Installation of Clarifier Sludge Level Detection Meters with Transmitters. • Installation of DO Sensors for Aeration Tanks. PLC Programming. • Installation of Blowers on each Return Line. • Installation of VFD's for Farr Drive Pumps.

	Robert/Elm PS - By-pass Installation	250,000	Installation of a by-pass system at the Robert/Elm PS. Through original design and Ministry approval of the Robert/Elm PS, a by-pass system was not allowed. As a result of significant rainfall events over the last 2 years which saw surcharging of the system, consultation was had with the Ministry, EXP and City Staff. This resulted in the Ministry's recommendation to submit an application to amend the current ECA to allow for the by-pass installation. This by-pass will ensure no residential back-ups as it would relate to surcharging of the system which this pumping station services.
	Grand Total	\$ 18,430,858	



NEW FT POSITION REQUEST

BUSINESS CASE

RECREATION DEPARTMENT – 2021

1-YEAR CONTRACT SHARED DEPARTMENT EMPLOYEE

1.0 EXECUTIVE SUMMARY

The Business Case will provide an outline for consideration by the City Manager and Council for the hiring of a full-time 1-year contract Arena/Parks Attendant / Equipment Operator/Labourer (Exact title TBD) in April 2022.

The position will replace two seasonal positions, 1 summer student position within the Recreation Department and the seasonal Equipment Operator / Labourer position within the Public Works Department. This will allow the Recreation Department to better manage workloads during the spring and fall seasons when workload is highest and students are not available. The new contract position will also provide Public Works with an additional 8 hours per week of staff time to utilize during winter operations.

This position is being proposed as a 1-year contract, 1.0 FTE to provide a trial run and confirm that the benefits being proposed will be realized by the City. Setting up this position, in this manner, allows for a decreased cost to the City for the number of staff hours that would be realized. It also allows for easy transition back to our current staffing setup if it's determined that the current staff setup is ideal.

2.0 INTRODUCTION

The Recreation Department is looking to create more efficiencies for operations and to better allocate staff resources by proposing to hire a 1.0 FTE Arena/Parks Attendant / Equipment Operator/Labourer on a one-year contract to replace two seasonal contract positions. The new position would be shared between Recreation and Public Works.

3.0 GENERAL POSITION INFORMATION

Submission Date:	<i>December 14, 2021</i>
Requested By:	<i>Mathew Bahm, Director Recreation</i>
Supervisor:	<i>Chris Oslund, City Manager</i>
Position Name:	<i>Arena/Parks Attendant / Equipment Operator/Labourer</i>
Employment Dates:	<i>April 1, 2022</i>
Work Hours:	<i>40 Hours per Week</i>
Reports To:	<i>Superintendent of Parks & Facilities (April – October, 32 Weeks) Superintendent of Transportation (November – March, 20 weeks)</i>
Rate of Pay:	<i>Group 4, Level 1 (2022: \$47,715) *</i>
Unionize Position:	<i>Part of CUPE Local 5014</i>
	<i>*Would not be eligible for OMERS or Benefits</i>

3.1 POSITION INFORMATION

The position is being requested to assist the Recreation Department during the spring and fall months when staff resources are stretched thin. Our compliment of summer students is a welcome addition during the summer months of July and August. They keep on top of cutting and trimming and allow most full-time staff to take accrued holidays in those two months. Over the last handful of years, the number of university students that we've been able to hire has dropped so that only one or two can be expected any given year. That leaves the majority of our summer student positions to high school aged students which has worked just fine. However, they are only available in July and August which limits the amount of work that they can complete.

Shoulder seasons are the busiest time for the department as we complete changeovers from our winter season to summer and then back again to winter. An example of the scheduling headaches that this can cause can be seen in September. In September all our summer students complete their contracts and return to school. Meanwhile, we are still required to operate both marinas on weekends, one arena is in operation 7 days per week, our second arena is started and ice is made, staff continue with cutting and trimming and have regular duties like bus shelters and hall cleaning.

Recreation gets everything done but it's a hectic time especially if we have summer projects that need finishing.

Spring is more of the same just in the opposite direction.

This proposal would add another employee within the department during these two busy seasons and provide additional support when its needed most. Because the City is already hiring seasonal employees in both the summer and winter, a reduction in one summer student position and one seasonal equipment operator/labourer is proposed. The new 1.0 FTE position would take over the job responsibilities that were formerly done by these two positions, lowering the overall cost to the city. Since the seasonal equipment operator position is currently 32 hours per week, the replacement 1.0 FTE would provide an additional 8 hours per week of staff time to public works during winter operations.

Long-term, if this was transitioned to a permanent position, it would allow for decreased staff time in recruitment, on-boarding and training. The availability of seasonal and temp workers is making it increasingly difficult to hire for those types of positions. The City has just recently had a handful of temporary positions go unfilled due to a lack of qualified applicants. Also, by making this position permanent, it would increase the amount of institutional knowledge available within the City's workforce and foster more inter-departmental collaboration. Lastly, the position would require a DZ license which would provide for more flexibility for both Recreation and Public Works.

4.0 EDUCATIONAL REQUIREMENTS

The following represents the minimum qualifications for the position:

- Minimum Grade 12 or equivalent; and
- Valid Province of Ontario Class DZ license

5.0 TRAINING PLAN

The following would represent the minimum training opportunities that would be provided by the Superintendent of Parks & Facilities and the Superintendent of Transportation:

- Health and Safety training, including Workplace Hazardous Material Information System (WHMIS) training
- First Aid/CPR

6.0 PROJECT COST ANALYSIS

Based on how the position would be setup and the temporary positions it would replace, a budget cost for this business case has been prepared. The cost to taxpayers for the new full-time employee would be offset by not hiring one summer student within the Recreation Department and not hiring the seasonal equipment operator within Public Works.

Equipment Required	Estimated Cost
Salary for 12 Months	\$47,715
MERCs	\$5,685
Less:	
1 - 4-Month Parks Student	(\$10,221)
1 – Seasonal Equipment Operator/Labourer	(\$17,012)
Total 1-Year Contract Cost	\$26,167

7.0 BUSINESS CASE APPROVAL

The undersigned acknowledge that they have reviewed the 1-Year Contract Arena/Parks Attendant / Equipment Operator/Labourer Business Case and agree with the information presented within this document. Changes to this Business Case will be coordinated with, and approved by, the undersigned, or their designated representatives.

Prepared by:

Reviewed and submitted for
Council's consideration by:

“Original signed by”

“Original signed by”

Mathew Bahm
Director of Recreation

Christopher W. Oslund
City Manager



NEW FT POSITION REQUEST

BUSINESS CASE

RECREATION DEPARTMENT – 2021

SEASONAL ACTIVE TRANSPORTATION PROGRAMMER

1.0 EXECUTIVE SUMMARY

The Business Case will provide an outline for consideration by the City Manager and Council for the hiring of a full-time seasonal Active Transportation Programmer in May 2022.

The position is being recommended as a first step in establishing a more robust collection of active travel programming as outlined in the 2021 Active Transportation Plan. The position would be placed into the Recreation Department under the Superintendent of Community Programs.

The Active Travel Programmer would offer programs to city residents from May through the end of August, following the outline in the AT plan. They would also be tasked with creating and maintaining a collection of program offerings and an operations manual for the position to allow for smooth transitions between staff from year to year.

This position is being proposed as a 4-month student position which would run from May to August. This would allow us to receive grants for the wages incurred such as the Canada Summer Jobs program and the CPRA Green Jobs Initiative. There are further opportunities to partner with post-secondary institutions within Ontario to advertise this job to students studying for a career in recreation and leisure, ensuring that the city get qualified and eager candidates.

2.0 INTRODUCTION

The Recreation Department in looking to implement recommendations adopted as part of the Active Transportation Plan. One such recommendation is to create a stand-alone staff position to provide Active Transportation programming. The City of Temiskaming Shores already provides some of this type of programming in collaboration with community partners as staff priorities allow. The new position will take over responsibilities for these shared programs and will be responsible to plan, implement and evaluate new programs.

3.0 GENERAL POSITION INFORMATION

Submission Date:	<i>December 14, 2021</i>
Requested By:	<i>Mathew Bahm, Director Recreation</i>
Supervisor:	<i>Chris Oslund, City Manager</i>
Position Name:	<i>Active Transportation Programmer</i>
Employment Dates:	<i>May 1, 2022</i>
Work Hours:	<i>40 Hours per Week (flex hours as required)</i>
Reports To:	<i>Superintendent of Community Programs</i>
Rate of Pay:	<i>\$18/hour *</i>
Unionize Position:	<i>Part of CUPE Local 5014</i>
	<i>*Would not be eligible for OMERS or Benefits</i>

3.1 POSITION INFORMATION

The position is being requested to assist the Recreation Department in the implementation of programming recommendations included in the Active Transportation Plan. The first phase of programs recommended includes initiatives with broad appeal that are likely to generate the greatest involvement and establish a stronger culture of active transportation within Temiskaming Shores. These programs build upon existing initiatives already underway within the City and focus largely on learning lessons from comparable municipalities in Ontario and beyond.

Program 1 – Routine Community Slow Roll Events

Program 2 – Increased Enrollment within the Active School Travel Program

Program 3 – Open Streets Events

Program 4 – AT Distance Wayfinding Maps and Signs

Program 5 – Active Transportation Advisory Committee

Program 6 – Support for Marginalized Programs

These programs would be in addition to the current programs being offered such as the bike exchange event, and tricycle rental program.

The position would work in collaboration with the Superintendent of Community Programs, the Age Friendly Coordinator and community partners. In addition, they would be required to plan, implement and evaluate programs independently to meet the goals and objectives of the department and the AT Plan.

4.0 EDUCATIONAL REQUIREMENTS

The following represents the minimum qualifications for the position:

- Enrolled in a post-secondary program in recreation/leisure services or related discipline, or equivalent.
- Experience planning, implementing and evaluating youth recreation programs; and
- Valid Province of Ontario Class G license

5.0 TRAINING PLAN

The following would represent the minimum training opportunities that would be provided by the Superintendent of Community Programs:

- Health and Safety training, including Workplace Hazardous Material Information System (WHMIS) training
- First Aid/CPR
- Mentoring and hands-on training with the Director and Superintendent of Community Programs

6.0 PROJECT COST ANALYSIS

The position would follow a similar timeline as our current summer students. They would start at the beginning of May and finish at the end of August. The position would be eligible for government grants, specifically Canada Summer Jobs which provides a grant of 75% of the provincial minimum wage (approximately \$11.25 per hour) and the CPRA Green Jobs Initiative which provides a 50% wage subsidy up to \$5,712.

Resources Required	Estimated Cost
Salary for 4 Months	\$11,981
MERCs	\$840
Transportation – Use of personal Vehicle	\$500
Total Cost (without subsidy)	\$13,321

Note: There is \$20,000 in Active Transportation programming dollars proposed for the 2022 operations budget. Those funds are dependent on hiring a seasonal Active Transportation Programmer. Should this position not materialize, that budgeted programming amount would need to be reevaluated.

7.0 BUSINESS CASE APPROVAL

The undersigned acknowledge that they have reviewed the full-time seasonal Active Transportation Programmer Business Case and agree with the information presented within this document. Changes to this Business Case will be coordinated with, and approved by, the undersigned, or their designated representatives.

Prepared by:

Reviewed and submitted for
Council's consideration by:

"Original signed by"

"Original signed by"

Mathew Bahm
Director of Recreation

Christopher W. Oslund
City Manager