

2023 Operating Budget Request

Budget Issue Number:	CAO-001
Budget Issue Classification:	Budget Enhancement
Department:	Office of the Chief Administrative Officer
Budget Centre:	CAO
Budget Impact:	\$77,598

Budget Issue Title:	Staffing Request-Asset Management Coordinator/Tech.
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Budget Request Classification:	Base Budget
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Budget Issue Detail

Assets of the Town provide the foundation upon which the Town delivers services essential to the livelihood of its citizens and businesses. The Town currently owns and operates \$1.0B in assets which contributes to community health, citizen satisfaction, and enables the Town's future growth. An AMP provides the framework to plan investments regarding the building, operating, maintaining, renewing, replacing, and disposing of these assets while being as efficient as possible with the resources entrusted to the Town. The 2021 Asset Management Plan (AMP) update represents the Town's Plan to responsibly maintain its assets so that it may continue to deliver services sustainably into the future. It describes the rationale used to deliver programs to design, construct, maintain, operate, and renew the Town assets to strike a balance between performance/levels of service, costs associated with asset ownership, and risks inherent in owning critical networks of infrastructure.

The 2021 Asset Management Plan (AMP) presented in August 2022, currently addresses the following questions for the Town:

- What do we own and why?
- What is it worth and what condition is it in?
- What are the current service levels?
- What activities do we employ to manage the assets and maintain those levels?
- What does all of that cost?

In the next step of the Infrastructure for Jobs and Prosperity Act, 2015 Ontario Regulation 588/17 for the AMP, the Town will be asking "Is this asset providing the community the service it expects and is willing to pay for?" This assessment and forecasting process will evolve to establish proposed levels of service accompanied by a corresponding cost and enhanced financing strategy. The requirement of Ontario Regulation 588/17 for 2025 will require the Town to consider - what does the community want in service levels through these assets? The 2021 AMP provides insight into starting conversations about the current state of assets and financial commitments needed to maintain current levels of services. As such this document will be more technical and rely on a significant amount of data collected, rationalized, and reviewed in order to build the platform for future AMP work. The Performance of the Towns infrastructure provides the foundation for its economic development, competitiveness, prosperity, reputation, and overall quality of life for its residents. The AMP is a strategic, tactical, and financial document, that ensures the management of the municipal infrastructure follows sound asset management practices and principles while optimizing available resources and establishing desired levels of service while mitigating risk to the Town. The investment into consulting services and staff resources was substantial in creating the 2016 AMP and then recreating the 2021 AMP to bring the Town into compliance with Ontario

Regulation 588/17. The AMP is a key pillar of creating a 5-year capital budget and strategic planning of the Town's financial resources, providing a supporting document for key council decisions on the Town's infrastructure and allocation of scarce resources.

In addition, the approved 2021 AMP is a key component to drive our ability to continue to obtain Federal and Provincial Infrastructure funds or apply for grant funds as they come available. This includes OCIF funding which for the past five years has provided benefits to the Town in the amount of \$8.2 million to complete repairs to infrastructure/assets. For 2022 the amount is \$3.1 million. The loss of funding would be extremely detrimental to the Town and taxpayers and would increase the risk of failure, of key infrastructure. The Town has invested \$190,000 to update and create the AMP in compliance with Ontario Regulation 588/17 up to 2024. The risk of loss of valuable data may result in making inappropriate or incomplete decisions on infrastructure investment, increased risk of loss due to failed infrastructure resulting in higher costs associated with maintenance and repair, and increased debt load. Continued investment in maintaining the AMP will reduce the cost burden on the taxpayer by ensuring continued compliance with Ontario Regulations and maintaining our ability to obtain funding for infrastructure from the provincial and federal governments. To fund this gap the tax base would have to take on debt which would continue to erode the financial stability of the Town and increase taxes.

The Asset Management Technician will be responsible for asset data management and overall compliance with asset management legislation. They will work with all Town departments to ensure consistency and standardization of asset management planning practices. This position will assist with phased compliance and continue to maintain compliance beyond 2024. Monitoring, managing, and having a thorough account of equipment and furniture inventory across the \$1.0 Billion in assets. Will be responsible for assisting in the development and implementation of asset management initiatives and frameworks related to facilities and buildings, asset inspection/condition assessment, data analysis, assets performance monitoring, evaluation and reporting, deterioration pattern, and lifecycle cost analysis to support rehabilitation and replacement planning for facilities. Ensuring that the town's assets are accurate and up-to-date, aligns assets that are subject to accounting rules. Will assist in the work order and service request management of the town, ensuring infrastructure-related inquiries are better responded to. In addition to better responding to public inquiries, it will also support staff in better tracking costs and repair histories. Reviews and identifies conditions to assess risk to the Town of asset failure provides input and support to the 5- year capital budgeting to ensure alignment with the Towns strategic plan, Council's adopted level of service and provides technical support for risk mitigation of asset failure.

The Position will be funded up to 40% of the salary and benefit costs to a maximum of \$80,000 through the OCIF grant, this reduces the budget impact to salaries and benefits by \$49,092.

Budget Impact		
Account Name		Budget Change
Salaries and Benefits		122,729
OCIF Grant Funding		-49,092
Professional Fees		1,500
Training		2,461
Total Budget Impact:		77,598

2023 Operating Budget Request

Budget Issue Number:	CAO-002
Budget Issue Classification:	Budget Enhancement
Department:	Office of the CAO
Budget Centre:	CAO
Budget Impact:	\$19,921

Budget Issue Title:	Staff Conversion Part-time to Full time
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Budget Request Classification:	Base Budget
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Budget Issue Detail

This requested budget item is to cover the position of Part-time Town Hall CSR to Full time.

This position is currently a Part-time position and is staffed by a Part-time Customer Service Representative. Pursuant to the Collective Agreement, this position may work full-time hours between May-October ONLY and this has been the practice for some years prior to the onset of the COVID-19 Pandemic.

With the onset of COVID-19 and the Provincial Labour Legislation which allowed employers to re-deploy as was required, a Memorandum of Agreement was reached with the Union which allowed this position to work additional hours as budget allowed and, as a result there has been an almost continuous full-time presence at the Town Hall Customer Service Kiosk since March, 2020. Conversion of this position to full-time status will now regularize this situation.

This position is a front-line, customer service position and acts as the first point of contact for all visitors and callers to Town Hall. In 2022, the activities performed by this position were tracked on a daily basis and consisted of:

- Acted as the prime contact person for all Visitors to Town Hall and directed them appropriately
- Answering 30-40 calls per day for all departments regarding various questions, events, services and general inquiries
- Kept bulletin board in vestibule up to date – display of important information to share with the residents
- Ensured vestibule is regularly stocked with important information for residents
- Prepared River Town Times Calendar and ads for the River Town Times
- Prepared and distributed all office supply procurement for Town Hall Departments
- Prepared all Purolator outgoing deliveries for Town Hall Departments
- Accepted and distributed deliveries for Town Hall Departments
- Send/Receive emails for all Town Hall Departments from Residents that are sent to the general Town email
- Assisted the Licensing Division with the sale and tracking of 2022 Dog Tags – entered into system, verified application and payment, distributed dog tags – all of which assisted in increasing 2022 revenue to the Town
- Prepare mail for all Town Hall departments, apply proper postage, deliver to Canada Post, receive all in-coming mail, sort and distribute to proper departments

- Assisted with the 2022 Municipal Election – dealt with all in-coming calls for those seeking employment as poll workers, coordinated the final list of workers, training information and verified payroll list
- Assisted Finance Department with the input cheque stubs into T-drive

Should this position not be converted to Full-time Status, the result will be that the Customer Service desk will not be serviced for approximately 3-4 hours per day. During this time, it cannot be guaranteed that there will be staff to direct in-person visitors and in-coming phone calls. The Licensing Clerk is busy with her full time duties on a daily basis as she is the only dedicated front line service position dealing with Licensing Issues.

Further, although there are staff that are stationed at the Finance Department counter, taking the FSC clerks away from their work to answer or resolve non-finance related inquiries will increase the possibility of errors and may undermine the importance of the work that they perform. In addition:

- 1) They already have a heavy work load on an array of tax related activities including: calculations, adjustments, severance and consolidation calculations, mortgage payments, and various reconciliations for stakeholders, etc. which affect account balances for all residents of our municipality. Accuracy is imperative. Errors reflect poorly on the municipality.
- 2) Their position requires a degree of education and tax related work experience to perform their duties. It is to the Town’s benefit to utilize their skills effectively.
- 3) Due to their experience and ability to understand the accounting process, they are able to efficiently and accurately perform their specialized duties.
- 4) Our clerks are not up to date with the events/activities happening around Town either. Residents could be calling about a variety of questions regarding an event i.e. what time the roads will be closed, who can they talk to if they want to volunteer, they want to file a complaint about the noise from the event. The complexity of these questions can be very time consuming and, without the appropriate resources dedicated to dealing with these inquiries, poor customer service could result.
- 5) An interruption to processing payments from a mortgage company to answer a 2 min call, may appear harmless. However, the interruption can result in an error when the clerk needs to resume their work and have forgotten where they were or need extra time to find out where they last left it. We all know that an interruption to a systematic transaction can be detrimental versus an interruption to writing a report. The transactions that the clerks perform directly impact actual transactions.

For all of these reasons, it is strongly recommended by Administration that this position be converted to Full-time status in order to ensure continued exemplary customer service is delivered to the citizens of Amherstburg,

Budget Impact		
Account Name		Budget Change
Benefits	10-5-1001023	\$10,203
Salary	10-5-1001023-0101	\$9,718
	TOTAL	\$19,921

2023 Operating Budget Request

Budget Issue Number:	POLICE-001
Budget Issue Classification:	Contractual
Department:	Police
Budget Centre:	CAO
Budget Impact:	\$136,371

Budget Issue Title:	Police Service Contract & Radio
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Windsor Police Services contract increase for 2023 \$96,371</p> <p>Administration recommends that \$40,000 is transferred to the police reserve annually to ensure that funds are set aside for the replacement costs of radios.</p>

Budget Impact		
Account Name		Budget Change
Service Contract	10-5-2020000-0605	96,371
Police Reserve	10-4-2020000-3000	40,000
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Total Budget Impact:		136,371

2023 Operating Budget Request

Budget Issue Number:	COUNCIL-001
Budget Issue Classification:	Budget Pressure
Department:	Legislative Services
Budget Centre:	Council and Committees Budget Centre
Budget Impact:	\$3,105

Budget Issue Title:	Drainage Committee Expenses
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Budget Request Classification:	One-Time
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Budget Issue Detail
<p>A one-time increase in the budget in recognition of the need to train a new Board at the start of the term in the requirements of the <i>Drainage Act</i>. This includes the expenses related to all five (5) members to attend two (2) courses offered by OMAFRA dealing with the <i>Drainage Act</i> and the calculation of drainage assessments.</p>

Budget Impact		
Account Name		Budget Change
10-5-1001010-0569		\$3,105
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Total Budget Impact:		\$3,105

2023 Operating Budget Request

Budget Issue Number:	COUNCIL-002
Budget Issue Classification:	Budget Reduction
Department:	Legislative Services
Budget Centre:	Council and Committee Budget Centre)
Budget Impact:	\$(25,000)

Budget Issue Title:	Budget Reductions
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>A number of savings have been identified in the Council and Committees budget centre amounting to \$25,000. The specific items and changes are noted below:</p> <ul style="list-style-type: none"> • Parks and Recreation Advisory Committee Expenses: This item was reduced by \$1,000 to reflect actual usage in years prior. • Economic Development Advisory Committee Expenses: This cost was originally anticipated to be for committee training opportunities. A number of speakers and delegations have been secured through the last four years at no cost to the municipality, so there does not appear to be a need for this as a base budget item. Should a request for training expenses arise, a committee recommendation can be made to Council for the expenditure. This item was eliminated for a savings of \$1,500. • Audit and Finance Advisory Committee Expenses: Similar to the above, for a savings of \$1,500. • Environmental Advisory Committee Expenses: Similar to the above, for a savings of \$1,500. • Seniors Advisory Committee: Similar to the above, for a savings of \$1,500. • Mayor's Youth Advisory Committee: Similar to the above, for a savings of \$1,000. • Committee Meeting (Sundries): Reduction of \$1,000 to reflect business process changes that result in efficiencies in service delivery. • Committee Office Supplies: Reduction of \$1,000 to reflect business process changes that result in efficiencies in service delivery. • Legal Fees (Council): This service is now provided through the Integrity Commissioner for a savings of \$15,000 annually.

Budget Impact		
Account Name		Budget Change
Parks and Recreation Advisory Committee Expenses		\$(1,000)
Economic Development Advisory Committee Expenses		\$(1,500)
Audit and Finance Advisory Committee Expenses		\$(1,500)
Environmental Advisory Committee Expenses		\$(1,500)
Seniors Advisory Committee Expenses		\$(1,500)
Mayor's Youth Advisory Committee Expenses		\$(1,000)
Committee Meeting (Sundries)		\$(1,000)
Committee Office Supplies		\$(1,000)
Legal Fees (Council)		\$(15,000)
Total Budget Impact:		\$(25,000)

2023 Operating Budget Request

Budget Issue Number:	CLERKS-001
Budget Issue Classification:	Budget Pressure
Department:	Legislative Services
Budget Centre:	Clerk's Office
Budget Impact:	\$5,400

Budget Issue Title:	Transfer to Election Reserve
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>A base budget increase of \$5,400 is requested to address budgetary pressures associated with inflationary increases and allow for alternative voting methods and expanded service delivery options to be considered and implemented for the 2026 Municipal Election.</p> <p>Traditionally election expenses are budgeted over the course of four years to spread out the impacts on any one year.</p>

Budget Impact		
Account Name		Budget Change
10-5-1001022-2002		\$5,400
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Total Budget Impact:		\$5,400

2023 Operating Budget Request

Budget Issue Number:	CLERKS-002
Budget Issue Classification:	Budget Enhancement
Department:	Legislative Services
Budget Centre:	Clerk's Office
Budget Impact:	\$0 (To pre-commit \$25,000 for 2024, no budget impact in 2023)

Budget Issue Title:	Transfer to Reserve – AODA Compliance Reserve Fund
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>The AODA Compliance Reserve Fund was created to have reserve funds that can be requested from Council to be used, as needed, to ensure compliance with the <i>Accessibility for Ontarians with Disabilities Act</i> (AODA). The AODA was introduced in 2005 with the stated goal of an accessible Province of Ontario by 2025. Through the <i>Integrated Accessibility Standards Regulation</i> (IASR) under the AODA, goals were set to achieve certain levels of compliance by specific dates. These continue to be clarified and improved as the legislation seeks to be more inclusive.</p> <p>This increase would, in part, fund the creation of a five year pilot project to address one of these areas by seeking to increase the proportion of on-demand accessible taxis in the Town of Amherstburg as noted in the Administrative report previously provided to Council. This would provide up to \$10,000 per year for a qualifying participant in the Town's Accessible Taxi Pilot Program, with a maximum of two possible participants in any given year over the five-year life of the program. This therefore has a possible annual cost of \$20,000. (An additional \$5,000 are requested to meet the challenges of inflationary impacts since this reserve was created in 2016.)</p> <p>Should Council endorse the creation of this program, it would meet the legislated requirement the municipality has to identify its steps towards achieving the proportion of on-demand accessible taxis that the community and the Amherstburg Accessibility Advisory Committee (AAAC) have provided input on. As the legislation does not provide for how a municipality should achieve this standard, consultation with the community and the AAAC through our annual public engagement on the Multi-Year Accessibility Plan has supported the administrative recommendation to move forward with a grant program.</p> <p>As envisioned, this program would enroll applicants during the year and provide the grant funds following completion of a given year, and therefore, has no budgetary impact for 2023. This issue paper, if adopted, would pre-commit a \$25,000 change to the base budget commencing in 2024, to align with when the payments would be made to those enrolled in the program. If funded, this program will be designed and implemented in consultation with the AAAC.</p>

Budget Impact		
Account Name		Budget Change
10-5-1001022-2022		\$0
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Total Budget Impact:		\$0

2023 Operating Budget Request

Budget Issue Number:	LIC-001
Budget Issue Classification:	Budget Reduction
Department:	Legislative Services
Budget Centre:	Licensing and Enforcement
Budget Impact:	\$(10,000)

Budget Issue Title:	Business Licensing Revenue
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>The Town currently has a business licensing by-law 2009-44. The current By-law does not have businesses renewing their licenses annually. The Licensing and Enforcement Dept. is currently undertaking a review of this by-law and will be bringing a report to Council for their consideration later this year that will include reducing the number of categories we license as well as including annual licensing for each business in Town. By introducing annual business licensing, the Town can ensure each category have had their annual inspections to protect the interest of public safety and consumer protection.</p>

Budget Impact \$10,000		
Account Name	Business Licenses	Budget Change
	Total Budget Impact:	\$(10,000)

2023 Operating Budget Request

Budget Issue Number:	LIC-002
Budget Issue Classification:	Budget Reduction
Department:	Legislative Services
Budget Centre:	Licensing and Enforcement
Budget Impact:	\$(2,000)

Budget Issue Title:	Parking Enforcement Revenue Increase
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>A review was undertaken to determine where our municipality falls within the threshold of fines issued for parking infractions. The Town currently accesses a set fine of \$25 and an early voluntary payment of \$18. Compared to other municipalities this was on the lower end. The average for a set fine was \$30. Therefore, it is recommended to increase the set fine to \$35 and the early voluntary payment to \$25.</p>

Budget Impact \$2,000		
Account Name	Parking Tickets	Budget Change
	Total Budget Impact:	\$(2,000)

2023 Operating Budget Request

Budget Issue Number:	FIN-001
Budget Issue Classification:	Budget Enhancement
Department:	Finance
Budget Centre:	Finance
Budget Impact	\$95,000

Budget Issue Title:	Staffing Request-Senior Financial Analyst
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Budget Request Classification:	One-Time
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Budget Issue Detail

During the 2022 Budget and staff restructuring, 2 positions in Finance, Director Corporate Services, and Treasurer roles were combined into one new role of Director Corporate Services/CFO. Leaving a void in moving initiatives forward that would benefit the Town to create efficiencies in processes, also reducing the ability to cross-train management roles to create redundancy in the event of staff movement or transition. This new position will provide an opportunity for the Town to create a new position that provides an opportunity for growth and development with the current staff and still supports the goals of the organization while creating stability in the Finance area which is a core function of an organization and can expose an organization to risk.

In the report 2014 completed by Deloitte, all items were completed as noted, review and update of the noted requirements are needed in several examples:

- 1) Update and review required for the policy identified and supported by the Deloitte Audit (1.2.1,1.3.1),
- 2) With a new council there will be an update to the New council's strategic plan which will be aligned with the new 5-year capital plan (1.4.1). These updates will require additional financial support to ensure continued compliance.
- 3) As noted in the Deloitte report of 2014 (1.5.3) and again in the KPMG report of 2022, turnover in the finance function creates a lack of transfer of knowledge and cross-training in the management of the finance department due to the limited resources. The position of Senior Financial Analyst will provide succession planning, an opportunity for current staff to move up within the organization, and an opportunity to cross-train in key supervisory roles which if vacated could create large voids in knowledge.
- 4) This additional resource would be available to assist with the implementation of new software and processes (1.5.4) that will support an improved investment strategy (2.2.7), providing assistance with developing cash flow forecasting, supporting reserve balance tracking (3.1.2), and reporting of grants. This position will also assist departments with the review of quarterly projections, year-end reporting, and budget development.

In addition to the Deloitte report from 2014, KPMG provided additional recommendations in 2022 through their project review. These additional recommendations include:

- 1) **Formalizing and documenting an operating budget process which would include:** the method of preparing the Town's budget; roles and responsibilities of personnel, the timing of budget milestones and deliverables; review and approval; evaluation of performance against budget.

- 2) **Formalizing a process to report financial results to Council outlining:** Frequency of reporting; timing; information to be reported; roles and responsibilities of Town personnel in relation to reporting to Council.
- 3) **Consider undertaking a review of budget allocations to enhance the ability to monitor and understand performance relative to budget.**
- 4) **Consider implementing thresholds for investigation and reporting of variances to senior administration.**
- 5) **Cross-training finance personnel to mitigate the risk of knowledge loss. (reference 9)**

The addition of this position to the Finance complement will assist in moving forward with these initiatives to ensure that we are starting to address the concerns outlined in the KPMG report and continue to meet the recommendation in the Deloitte report.

It is widely known in the current market, there are challenges for employers to fill key positions with experienced people, and not known how long into the future this will continue to be an issue in recruitment. This position will provide an opportunity for growth within the current staff and afford the Town the ability to retain and grow staff that is passionate about the Town of Amherstburg.

This position will be funded with a transfer from the reserve.

Budget Impact		
Account Name		Budget Change
Salary		75,000
Benefits		20,000
Total Budget Impact:		\$95,000

2023 Operating Budget Request

Budget Issue Number:	FIN-002
Budget Issue Classification:	Budget Pressure
Department:	Finance
Budget Centre:	Finance
Budget Impact:	\$3,000

Budget Issue Title:	Overtime
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Budget Request Classification:	One-Time
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Budget Issue Detail
<p>Resulting from Staff turnover and backfilling of empty positions.</p>

Budget Impact		
Account Name		Budget Change
Salary Overtime		3,000
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Total Budget Impact:		3,000

2023 Operating Budget Request

Budget Issue Number:	HR-001
Budget Issue Classification:	Budget Enhancement
Department	Corporate Services
Budget Centre:	Human Resources
Budget Impact:	\$115,000

Budget Issue Title:	Staffing Request-HR Coordinator
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Administration is requesting a base budget enhancement of \$116,000 inclusive of benefits for the purpose of hiring a permanent full time Human Resources Coordinator.</p> <p>Review of the staffing approach up to this point and spanning the last 6 years suggests a piecemeal approach to staffing Town Human Resources and Health and Safety activities. In 2016, there was a realized need for Health and Safety support due to lack of compliance with legislative responsibilities, absence of established employer- employee shared responsibility , as well as ensuring the expected proactive, reasonable and precautionary approach. At this time, the Town engaged a 6-month contract, to address health and safety priorities and compliance. Upon completion of those key activities to bring the Town’s Health and Safety Program into compliance, the contract was not extended and the Health and Safety responsibilities were later assigned to the then Human Resources Coordinator which prompted a position reclassification job re-evaluation to account for the substantial change in job functions and responsibilities.</p> <p>Coinciding with the position reclassification to include the Health and Safety responsibilities, additional Human Resource Coordinator resources were retained to support the restructured role as described above as the felt impact was ultimately a reduction in the human resources complement by 0.5 FTE. Workload pressures were at that time identified as general lifecycle of HR related workload demands as well as the implementation of an HRIS system. Regrettably, the implementation of the HRIS was not realized with the preferred course of action to utilize available options for a Learning Management System only leaving the lingering need for HRIS to be addressed at a later date. . Further taxing the department, was the loss of the resource investment as the incumbent found full time work with another municipality. Since that time, it has proven consistently challenging to pay due attention to Health and Safety priorities and keep the accountabilities in good standing, with those accountabilities falling to the side to address pressing staffing and routine human resources needs.</p> <p>In 2020/2021, the Town experienced a number of significant transitions further taxing the leanly resourced HR Team and amplifying department demands to produce the routine work as well as support the restructuring that was occurring within multiple town departments. In additional to the significant time investment required to recruit and onboard team members in general, the onboarding of many new team members magnified the need recalibrate Health and Safety accountabilities to divisional managers and supervisors and ensure their understanding, acceptance, and ownership of health and safety activities as part of their routine work. Significant investment is required and has been employed to ensure proper divisional responsibility and role clarity as the HR/HS Coordinator re-aligns the role as intended in an oversight and program</p>

coordination capacity rather than squarely in the divisional and operational activities. aspects as a check and balance with

In October of 2021, the Town engaged further part time Human Resources/Health and Safety Coordinator support to address the mounting department pressures and workload arising from the transitions referenced above. This contracted resource has been retained until the end of March using part time student funds available within the base budget (referred to in paragraph below) while this request is considered by Administration and Council. To date, these demands referenced above have not waned-including the resurgence of the need to ensure the Town has the appropriate Human Resources systems in place to effectively store, track, organize and retrieve data as well as ensure staff have ready access to self-service options that reduce administrative burden presently experienced by heavy manual processes. Furthermore, in 2022 HR has led over 75 recruitment efforts some of which represented multiple positions within one search effort and the contractual support within the team has been instrumental in allowing for coordination, redistribution of work and assigning of emerging priority work activities.

The most recent case for additional resources resulted in the approval of an additional \$20,000 to the base budget for the purposes of hiring a student to support the work of the department. While this investment is appreciated and sorely needed, the support of a student to engage in the core activities of the HR department is not an ideal approach. Student investments are ideal in times where this is adequate resources and support to make that experience and meaningful purposeful engagement, rather than to spool up an under resourced department for core work and activities. Staff gapping dollars within the Corporate Services division were utilized to address the continued resourcing need.

Furthermore, historical issue papers showing repeated requests for additional resourcing have cued Council and Administration that once Health and Safety was brought in house (increased accountability and control) and the Human Resources Coordinator position was restructured to the Human Resources and Health and Safety Coordinator (split position), the Human Resources department actually experienced a realized staffing reduction in core Human Resources supports by 0.5 FTE. Should this realized gap not be addressed, past experience demonstrates that we will continue to cycle in and out of compliance with our Health and Safety Program as the day to day department activities will account for much of this positions time and attention and then we will be required to over-involve (rather than oversee) the department resources in the divisional health and safety responsibilities. In its intended oversight and coordination function, Health and Safety activities will receive the required focus and deliberate coaching to managers regarding how they carry out their divisional responsibilities.

The investment of necessary Human Resource resources would allow for the department to appropriately identify priorities, focus and delegate the work, create clear delineation for the Town's departments to know who to go to and for what. Essentially, team members will begin to realize an appropriate and functional division of work responsibilities in a meaningful, predictable and purposeful way thereby creating necessary clarity for the team and Town employees and departments. Recent investments in a HRIS (long overdue) require focused attention and training to be effectively loaded, implemented, rolled out and maintained including the transition of our existing Learning Management System and other manual processes into the HRIS platform.

The compliment as is currently laid out creates significant pressure to address the minimum core HR functions including: employee life-cycle end to end processes (recruitment, selection, retention efforts, job evaluation/pay equity, corporate training, onboarding/orientation, performance management, compensation and benefits administration, claims/return to work/accommodations

management, providing clear and itemized direction to payroll, labour relations (heavy investment in training new supervisors and managers and in establishing a trusting and predictable labour management relations), staff engagement, time and attendance, employee recognition activities, records management, legislative compliance, development and maintenance of policy and procedures, development and maintenance of statistics, budget development and maintenance, workflow/approval processes, and employee wellness initiatives. In this structure significant constraints exist to proactively address and plan larger projects, some of which were initially smaller projects that have turned into projects for lack of resourcing to address routine reviews i.e., policy and procedural work and performance management. With new realized stability in the larger corporation, HR will be called on to contribute and lead key initiatives for workplace culture and employee experience which are critical to the Town's success.

Human Resource Benchmarking Studies tell us that the average HR professional-to-employee ratio is 2.57 for every 100 employees for all organizations, small to large. When applied to the Town's current staffing levels

Comparatively, speaking The Town should be striving for 2.34 FTE's to support the Human Resource functions and services which does not account for the support provided to volunteer fire services who have similar support needs to the Town's hired complement. ff ratio

The role of HR professionals has dramatically evolved in depth, breadth, complexity and accountability in direct correlation and response to evolving employee and organizational needs and legislative requirements and accountabilities. HR functions are a collection of specialized work that is conducted within the division and affects the entire organization. For each functional area, HR professionals are responsible for key activities that support organizational progression and success.

The need for an additional HR staff cannot be understated for its critical connection to the success of the Town, through its employees and the priorities established to be carried out. The volume of day-to-day and month-to-month activities remains consistently burdensome on the current level of resources and thereby creates multiple liabilities for the Town. The HR team remains significantly challenged to the point of unable to keep up with development and/or maintenance of policies and procedures, job descriptions, staff engagement, corporate training initiatives based on needs, corporate time and attendance, transferring to digital records, statistics, and employee wellness initiatives. I would implore that piecemealing temporary external resources to fill this gap (while in the moment plugs the hole) lacks foresight to creating the type of institutional knowledge and ownership of these programs and key initiatives required to make them successful and accepted. The present complement consisting of 1.5 FTEs focused on HR and 0.5 focused on Health and Safety Coordination does not allow for adequate time required to focus on comprehensive strategic initiatives such as performance development, succession planning, retention strategies, employee engagement and culture, and physical and mental wellness that require attention to address the Town's challenges in attraction and retention of right staff. Outsourcing of any of these functions is not a preferred or recommended approach.

Further challenges are reflected in that the municipal job market continues to dwindle, resulting in municipalities having difficulty finding experienced talent without having to poach talent from other municipalities. The Town would benefit from focussed attention on investing in ways to provide its employees with a comprehensive employee experience including a positive workplace culture, collaborative working environment, supportive leadership, work-life balance, flexibility, meaningful performance appraisals that drive professional growth and development and in maintaining a competitive salary and benefits package-all of these elements of positive workplace culture are driven and supported by qualified and experienced Human Resource professionals and it is strongly recommended to resource the Human Resources functions adequately to consistently

meet core needs, focus providing the quality and level of employee and corporate service, on progressing the Town's positive reputation as an employer of choice all of which will support the corporation's ability to make strategic decisions about its people and its future.

Budget Impact		
Account Name		Budget Change
Salaries-Full-Time	115,000	115,000
Total Budget Impact:		115,000

2023 Operating Budget Request

Budget Issue Number:	HR-002
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	Corporate Services HR Overtime
Budget Impact:	\$3,000

Budget Issue Title:	Overtime
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>2022 Base Budget for Overtime accounts for \$4,000 to be used for overtime accruals for the HR/HS Coordinator. The HR/HS Coordinator is eligible for overtime pay for authorized time in excess of 37.5 hours per week. In this calendar year the total amount dollar amount (final report for 2022 not yet completed as of the date of this paper) amounted for \$6,400 a portion of which has been used in time off-in lieu and the remainder to be paid out directly to the employee. Using this year as a reference point, where the department has been near to fully staffed according to approved positions for the bulk of the year, with additional resourcing in place to augment service and workload pressures, it is expected that the overtime pressures will continue to build with more constraints in utilizing the accruals as lieu time.</p> <p>Requesting increase to base budget of \$3000 to allow for expected overtime costs incurred next year based on actual experience this calendar year and in anticipation of the constraints outlined above. In addition to the routine work the time investment to implement key projects (existing and emerging) will place further demands for additional time investment as well as constrain available options to use the accrued overtime as time-off. This challenge will be further compounded should staffing levels within the department not be addressed. However, even if, additional ongoing full-time support is supported for the department there are key substantial initiatives to be undertaking in the coming years which will require significant time and attention. This cost may be offset somewhat should the department be staffed to requested levels, but the time and investment required to restructure the work and provide adequate training and onboarding will be a heavy but worthwhile investment.</p>

Budget Impact		
Account Name		Budget Change
Salaries-Overtime	\$3000	3,000
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		3,000

2023 Operating Budget Request

Budget Issue Number:	HR-003
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	Human Resources
Budget Impact:	\$11,000

Budget Issue Title:	Staff Request
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Resulting from a 2022 Operating Budget Request for a Permanent Full Time Human Resources Coordinator, Human Resources received a \$20,000 enhancement to the base budget for a part time student to assist on an as-needed basis in lieu of adding a full-time staff position. Applying this solution to the chronic under-staffing and historical piecemeal approach to addressing pressures within the HR department provided some relief but not the type of support HR could make use of as it was presented to them. Investing in student support for core HR functions creates alternate problems for existing HR resources who are required to repeatedly train new junior staff to support critical activities.</p> <p>Given the HR available resources, that salary enhancement was used to engage a temporary HR/ HS Coordinator to support the then Acting, Manager of Human Resources. Once the budget was exhausted for this resource, gapping staffing dollars for positions that went unfilled for longer than expected were applied to continue this resource to this point.</p> <p>At time of drafting this Issue Paper, HR was overspent by \$13,309 in this budget line which has been addressed through staffing gapping dollars within the Corporate Services Department to continue to support while Administration and Council review current staffing requests. We have typically been spending \$2-3,000 which was absorbed within the larger Corporate Services staffing gapping as referred to above.</p> <p>Student support will be utilized in future by the HR department at a time when existing pressure points have been addressed and the HR professionals within the team are able to invest the right approach and provide the right type of work assignment and learning for student roles. Ideal reallocation of these funds towards the FTE request in issue paper HR-001.</p>

Budget Impact		
Account Name		Budget Change
Salaries-Temporary/Part Time	11,000	11,000
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		11,000

2023 Operating Budget Request

Budget Issue Number:	HR-004
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	Human Resources
Budget Impact:	\$500

Budget Issue Title:	Employee Recognition
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Administration is requesting an increase to the base budget to address inflationary impact on services and items for the Employee Appreciation initiatives across the board. Current pressures require much creativity and investment of personal time and resources of a limited group of individuals to deliver on important events and initiatives for Town Staff. We will continue to be creative and resourceful but require this additional investment to relieve constraints arising from not having adjusted this budget line in recent years to be reflective of the increased associated costs.</p>

Budget Impact		
Account Name		Budget Change
Employee Recognition	500	500
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		500

2023 Operating Budget Request

Budget Issue Number:	HR-005
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	Human Resources
Budget Impact:	\$800

Budget Issue Title:	Employee Recognition-Long Service Awards
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Budget Request Classification:	One-Time
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<p>Budget Issue Detail</p> <p>HR is requesting a one-time increase to the overall Employee Recognition budget to address additional long service awards to be distributed according to the Employee Recognition Policy as outlined below:</p> <p>Full Time Employees: 2 x 20 years long service @ \$150 each, plus \$15 for bar = \$330 7 x 15 years long service @ \$100 each, plus \$15 for bar = \$805 5 x 10 years to receive an engraved plaque with a bar estimated at \$650</p> <p>GRAND TOTAL= 1785</p>

Budget Impact		
Account Name		Budget Change
Employee Recognition-Long Service Awards	\$800	800
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		800

2023 Operating Budget Request

Budget Issue Number:	HR-006
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	Human Resources
Budget Impact:	\$2,000

Budget Issue Title:	Corporate Training
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Budget Request Classification:	One-Time
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<p>Budget Issue Detail</p> <p>Administration is seeking augmentation of its existing Corporate Training Budget to account for the following:</p> <p>Maintenance of corporate funds set aside to address general development and support for the supervisory and management group. We are not seeking an increase in this area but an acknowledgement that residual needs exist when a number of progressive appointments were made and the ideal level of transitional training and development support was not provided to ensure the successful transition into leadership roles. Beginning work has been undertaken in specific cases where needs were identified and a more general approach to spooling up supervisory skills to ensure everyone has the same set of base information to work from. Quarterly targeted topics will be provided to the supervisor and management group to ensure regular support and dialogue on common issues.</p> <p>There exists an increased volume of First Aid/CPR/Defibrillation Certification requirements in the coming year in accordance with Occupational health and Safety Act. Administration reworked other budget items within the Corporate Training envelope to address lapsed certifications through the pandemic for the 2022 calendar year and is seeking a formal increase by \$1500 in this item to address 29 annual re-certifications and 30 full certifications some of which were pushed to the 2023 year to smooth out the budget impact.</p> <p>To formalize and account for concerted current, future and sustained efforts aimed at building and cultivating corporate culture, Administration is seeking a one-time budget enhancement to engage in corporate culture building activities that provide Administration with insight and direction regarding where to invest its time and energy including a roadmap of priority activities and initiatives.</p> <p>Ongoing general and ad hoc corporate training will continue as has been the case with historical efforts being enhanced by discussions for centralized planning and targeted initiatives that benefit the largest breadth of employee groups and have the biggest impact on a positive Corporate Culture.</p>

Budget Impact		
Account Name		Budget Change
Corporate Health and Safety		Click here to enter text.
Total Budget Impact:		\$2,000

2023 Operating Budget Request

Budget Issue Number:	HR-007
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	Human Resources
Budget Impact:	\$3,000

Budget Issue Title:	Health and Safety
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Administration is seeking augmentation of its existing Health and Safety Budget to account for the following patterned and expected increased costs:</p> <p>Maintenance of corporate funds set aside to address legislated expenditures and supports for our employees in the areas of medical documentation requirements, certifications, defibrillation supplies, workplace wellness incentives, personal protective equipment, first aid supplies, ergonomics and musculoskeletal prevention.</p> <p>We are seeking augmentation of the existing base budget in the amount of \$3000 to address the following (increased cost of items and activities):</p> <ul style="list-style-type: none"> • Increased wellness initiatives and incentives cross corporation and inter-departmental (\$500); • Increase to first aid supplies (\$500); • Increase in ergonomic adjustments (\$2000) and musculoskeletal prevention activities consistent with this year's trend for additional inquiries, assessments and recommendations.

Budget Impact		
Account Name		Budget Change
Health and Safety		\$3,000
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$3,000

2023 Operating Budget Request

Budget Issue Number:	HR-008
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	Human Resources
Budget Impact:	\$500

Budget Issue Title:	Office Supplies
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Administration is seeking augmentation of its existing Office Supplies Budget to account for the legitimate increased cost of office related general supplies and the resources required to ensure HR staff have the right tools to do their work. The department has exhausted at end of the 3rd quarter the current budget of \$1000 for the department (2 FTE staff and 1 part time <i>student</i>) and seeks to ensure that the last quarter of any given calendar year is not characterized by borrowing and searching Town facilities to find basic office supplies (pens, highlighters and paper).</p> <p>Administration recognizes some startup costs were incurred with the new Manager but the items were not substantial enough in nature to strain the departments office supply budget. Additionally, some items purchased are to address space and storage concern for current employee activities and historical filing essentially setting up a boxed office storage system within an already very tight office space to ensure we have ready access to the information we need to carry out our duties.</p>

Budget Impact		
Account Name		Budget Change
Office Supplies		\$500
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$500

2023 Operating Budget Request

Budget Issue Number:	HR-009
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	General Expenses: Professional Fees
Budget Impact:	\$24,200

Budget Issue Title:	Professional Fees
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>A Non-Union Compensation review was completed in 2022. This item was allocated in the 2021 budget in the amount of \$40,000. The funds for this project were transferred to the working capital reserves and will be moved over to cover the cost of the review which at the projects closure was \$33,900 .</p> <p>Recommendations arising from the Non-Union Compensation Review as approved by Council will include: reviewing and aligning Job Evaluation and Maintenance Process with municipal sector best practices, implementing the use of the associated job description template as well as aligning performance management program and evaluation system with the budget and business cycle will begin in 2023.</p> <p>Additionally, team transitions and e-mail security filters contributed to a number of invoices for job evaluation maintenance being either caught in the security filters (i.e., not shown up in in-boxes) and delayed in their submission or re-submission and subsequent approvals. Therefore, some residual costs from 2021 have been paid for out of the 2022 professional fees-further compressing the base budget for these fees.</p> <p>Routine cost items accounted for in this line year over year include professional fees to support the following activities:</p> <ul style="list-style-type: none"> • External Investigation Services-as needed or arises; • Job Evaluation and Pay Equity Maintenance for both Non-Union and Union-routine with project based being addressed through one-time enhancement requests; • Human Resource Issue Management (Mediation, Team Building, Team Intervention)-as needed or arises and as part of strategic efforts as well as Human Resources Strategy including Culture, Recruitment, Retention, Performance and Succession-as needed or arises and as part of strategic efforts. <p>In additional to the base budget, Administration is seeking a one-time budget enhancement to address the follow in-house projects that will be supported by professional consultation services:</p> <ul style="list-style-type: none"> • \$15,000 to fulfill our obligation per IBEW Collective Agreement Article 5.03, to review all union job descriptions in the life of the collective agreement which will be undertaken in 2023 by re-engaging the Job Evaluation/Pay Equity Committee. The Town is in the position to

have to re-establish Committee, provide appropriate training to new members (yet to be identified) and refresh the training of others which will be accomplished by consultation services and advice of our external provider and will include the following project scope:

- Meeting with Union Representatives to establish scope and review/update Terms of Reference
 - Providing training the Job Information Questionnaire Writers/Supervisors
 - Meeting with the Joint Job Evaluation Committee to conduct training and evaluation of positions to ensure trained members can carry out the evaluation
 - Meeting with the Joint Job Evaluation Committee to score thumb the ratings
 - Meeting with the Joint Job Evaluation Committee to review appeal requests
 - Finalize the rating results
 - Preparation of updated pay equity analysis and review impacts for review by Union/Employer
- \$7,200 to implement Recommendations arising out of the Non-Union Compensation review as referred to above by engaging the services of the Town’s external job evaluation specialist to assist with creating a project overview (identify scope, facilitate training sessions and finally to review updated ratings arising from any substantial changes identified post completion of the 2022 non-union compensation review and
 - \$2,000 to accounting for inflationary progression of consulting fees to carry out services and projects as outlined above

Budget Impact		
Account Name	Professional Fees	Budget Change
Professional Fees-Inflation	\$2,000	2000
Professional Fees-Non-Union Compensation Review Implementation	\$7,200	7,200
Professional Fees-IBEW Job Description Review	\$15,000	15,000
Total Budget Impact:		24,200

2023 Operating Budget Request

Budget Issue Number:	HR-010
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	General Expenses: Meeting Expenses
Budget Impact:	\$500

Budget Issue Title:	Meeting Expenses
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Administration is seeking a \$500 increase to the base budget for Meeting Expenses as we anticipate an increase in in-person meetings and are planning to introduce quarterly topic specific learning and development opportunities as well as corporate culture related initiatives that will bring groups together to realize priorities in these areas (as identified in the Corporate Training Issue Paper).</p>

Budget Impact		
Account Name	General Expenses	Budget Change
Meeting Expenses		\$500
		Click here to enter text.
		Click here to enter text.
Total Budget Impact:		\$500

2023 Operating Budget Request

Budget Issue Number:	HR-011
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	General Expenses: Memberships
Budget Impact:	\$100

Budget Issue Title:	Professional Fees
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Administration is seeking a base budget increase of \$100 to address inflation in the various membership fees required to ensure ongoing updated knowledge and best practices are accessible to the Human Resources Team. Budget has been reduced in this area in last 2 budget years, in 2021 and 2022, to defer WSIB Health and Safety Group Membership (\$1800), to allow for focused efforts on implementation and Human Resources and Learning Management System which continue to be relevant and pressing to the department in present state. Future membership in the WSIB Health and Safety Group may be revisited when resourcing and strategic investment allows for time and attention to be focused in this area.</p>

Budget Impact		
Account Name	General Expenses	Budget Change
Memberships-Inflation		\$100
		Click here to enter text.
		Click here to enter text.
Total Budget Impact:		\$100

2023 Operating Budget Request

Budget Issue Number:	HR -012
Budget Issue Classification:	Budget Pressure
Department	Corporate Services
Budget Centre:	Corporate Services
Budget Impact:	\$10,000

Budget Issue Title:	Training and Professional Development
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>In 2022, the Training and Professional Development Budget Line was adjusted (increased) by \$10,000 to account for the need to ensure training, professional development and coaching opportunities were, under the guidance of the HR department available and strategically utilized at all levels within the corporation and notably within the HR department given the transitions and loss of institutional knowledge. At that time, Succession Planning was identified as a critical and active element to accommodate and address staff turnover, retirements and recruitment/selection of the right people to join the corporation. Given the short runway available to make full use of these resources and the need for newly joined team members to respond to what was in front of them in terms of staffing and department needs, there has not been an opportunity to fully realize the additional budget set aside for these critical activities.</p> <p>Administration is seeking to retain the largely unspent budget adjustment into the 2023 budget year. As we realize greater stability and action efforts aimed at retention of longstanding and newly recruited team members, there will be greater opportunity to solidify our investment in newly integrated staff to ensure they have the requisite tools to perform well in their roles and commit to the organization long term as well as apply the necessary efforts to progress other identified strategic priorities referred to above. New team members have been heavily focused on learning new roles and supporting staff. While beginning efforts and activities have been initiated, the CAO and the SMT-some of which are also new to their roles, will also have greater opportunity to establish, review and implement plans for the municipality to optimize the talent of staff and develop them to their full potential.</p>

Budget Impact		
Account Name		Budget Change
Training and Professional Development		\$10,000
Total Budget Impact:		10,000

2023 Operating Budget Request

Budget Issue Number:	IT-001
Budget Issue Classification:	Budget Pressure
Department:	Corporate Services
Budget Centre:	Various
Budget Impact:	\$1,844

Budget Issue Title:	Mobile Phone Adjustments
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Budget Request Classification:	One-Time and Base Budget
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<p>Budget Issue Detail</p> <p>After reviewing all budget centers 'mobile devices' line, administration would like to recommend the following increases/decreases for 2023. These numbers represent both the costs of the device replacements and also the savings found in each area due to lowered monthly rates from the provider:</p> <p>Human Resources – Base-Budget increase of \$450 Planning – Base-Budget increase of \$464 Public Works – Base-Budget decrease of (\$700) Fire – Base-Budget decrease of (\$200) CAO's Office – Base-Budget decrease of (\$270) Clerk's Office – One-Time increase of \$400 Council & Committees – One-Time increase of \$600 Drainage – One-Time increase of \$600, Base-Budget increase of \$100 Finance – Base-Budget increase of \$400</p>

Budget Impact		
Account Name		Budget Change
Human Resources	10-5-1001024-0345	Base Budget - \$450
Planning	10-5-8010000-0345	Base Budget - \$464
Public Works	10-5-3010000-0345	Base Budget – (\$700)
Fire	10-5-2010000-0345	Base Budget – (\$200)
CAO's Office	10-5-1001023-0345	Base Budget - (\$270)
Clerk's Office	10-5-1001022-0345	One-Time - \$400
Council & Committees	10-5-1001010-0345	One-Time - \$600
Drainage	10-5-1008030-0345	One-Time - \$600 Base Budget - \$100
Finance	10-5-1001021-0345	Base Budget - \$400
Total Budget Impact:	Click here to enter text.	One-Time: \$1,600
		Base Budget: \$244
2023 Budget Impact:		\$1,844

2023 Operating Budget Request

Budget Issue Number:	IT-002
Budget Issue Classification:	Budget Pressure
Department:	Corporate Services
Budget Centre:	Information Technology
Budget Impact:	\$1,600

Budget Issue Title:	Photocopies
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Following the trends of the past two years, administration would like to request an increase to the 'Photocopies' base budget by \$1,600.</p> <p>In Canada, the cost has risen dramatically over the past couple of years and continues to climb amidst the supply shortages and multiple price increases passed down from the manufacturers to the copier providers that make up the distribution channels. In the past 12 months, many copier providers have seen a 20% increase in the costs of new color copiers and replacements parts for maintenance, coupled with higher shipping costs and higher supply prices. When you combine these higher prices with the difficulty of keeping products and parts on their shelves, the costs are expected to continue to rise.</p>

Budget Impact		
Account Name		Budget Change
Photocopies	10-5-1001025-0308	\$1,600
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$1,600

2023 Operating Budget Request

Budget Issue Number:	IT-003
Budget Issue Classification:	Budget Pressure
Department:	Corporate Services
Budget Centre:	Information Technology
Budget Impact:	\$2,200

Budget Issue Title:	Website
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Following the trends of the past two years, administration would like to request an increase to the 'Website' base budget by \$2,200.</p> <p>The costs in this budget line have risen mainly because of the cost of our SSL Certificates and also the website maintenance costs from E-Solutions has also increased.</p> <p>An SSL certificate is a digital certificate that authenticates a website's identity and enables an encrypted connection. SSL stands for Secure Sockets Layer, a security protocol that creates an encrypted link between a web server and a web browser.</p> <p>Companies and organizations need to add SSL certificates to their websites to secure online transactions and keep customer information private and secure.</p>

Budget Impact		
Account Name		Budget Change
Website	10-5-1001025-0311	\$2,200
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$2,200

2023 Operating Budget Request

Budget Issue Number:	IT-004
Budget Issue Classification:	Budget Pressure
Department:	Corporate Services
Budget Centre:	Various
Budget Impact:	\$5,460

Budget Issue Title:	Field Mobile iPad Fleet
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Administration is requesting a 2023 base budget increase totally \$5,460 to cover the monthly ongoing costs of data plans for 13 iPads that were approved and purchased in 2022. Each iPad has a monthly service fee of \$35/month. This total monthly fee was approved in the 2022 operating budget, but was missed and not actually moved into the operating budget for 2022.</p> <p>The breakdown of departments receiving these iPad data plans are:</p> <p>Recreation: 2 Facilities: 1 Roads: 5 Parks: 1 Environmental Services: 4</p>

Budget Impact		
Account Name		Budget Change
Recreation	10-5-7010000-0345	\$840
Facilities	10-5-7017002-0345	\$420
Roads	10-5-3010000-0345	\$2,100
Parks	10-5-7017000-0345	\$420
Environmental Services	80-5-0000000-0345	\$1,680
Total Budget Impact:		\$5,460

2023 Operating Budget Request

Budget Issue Number:	IT-005
Budget Issue Classification:	Budget Enhancement
Department:	Corporate Services
Budget Centre:	Information Technology
Budget Impact:	\$135,103

Budget Issue Title:	Staffing Request-IT Security & Systems Administrator
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Budget Request Classification:	Base Budget
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Budget Issue Detail

Administration is requesting a base budget enhancement of \$135,103 inclusive of all benefits for the purpose of hiring a permanent full time **IT Security & Systems Administrator**. This salary represents Level 8, Step 5 on the Town of Amherstburg's salary grid.

The importance of this new position in today's world of constant cyber-attacks cannot be taken lightly. Municipalities are the government closest to the public, delivering a range of services critical to its residents. Municipalities often become targets of cyber threats and attacks because they house so much vital information on the people in its municipality. Being proactive in our cyber security measures will help us become the cyber threat leaders in our area to lesson any risk that our municipality may be under in the future.

Municipalities possess and maintain large amounts of sensitive data connected to both personal information of their residents (property tax information) and the infrastructure that they operate (traffic cameras, water systems, etc.). This data held by municipal governments is considered valuable to cyber criminals. Many municipalities are also connected to an upper tier municipality where the data cache is even larger. As a result, as municipalities become more high-tech, using internet-connected systems, and offering more municipal services online, they increase their vulnerability to a cyberattack. As seen with the recent attacks on the City of Stratford, Town of Wasaga Beach and others, administration, operations, and service delivery can be crippled if municipalities cannot access their data and systems.

Cyber security is a constantly evolving field, mainly because cyber criminals are becoming sophisticated in their methods unleashing severe attacks. A municipality that is not fully prepared or is not taking the threat of a potential cyberattack seriously are perceived as low hanging fruit by cybercriminals.

According to the OPP, one of the main challenges to building awareness and cyber security training with organizations and staff is the disbelief that an attack will not happen to them, that they are not the focus of hackers. But as recent attacks in scope have proven, no municipality is immune to attack. Having a dedicated position to take care of the safety of our networks is vital in this fast-developing world we live in. According to a recent 2022 Cyber Security survey completed by MISA Ontario (Municipal Information Systems Association) 84% of municipalities believe that a dedicated role and accountable person focused on cybersecurity should exist in small-medium size municipalities. Also, that 100% of municipalities believe that cybersecurity should be considered a top five priority within the municipality.

Some key responsibilities of this new IT position would be:

- Developing and Instituting New Policies and Procedures
- Introduction of a SIEM (Security, Incident and Event Management) System
- Enhancing Security Posture
- Security Awareness Training
- Server and Network Hardening
- 3rd Party Vendor Network Security
- Access Auditing
- Sandbox and Testing
- Vulnerability Threat/Risk Assessments
- Penetration Testing
- Vital Asset Protection
- Backup Strategy and Testing
- Recovery Strategy and Testing
- Network and Device Monitoring
- Mobile Device Management

Weekly Duties:

- Use threat intelligence techniques to monitor computer networks and systems for security threats, conduct penetration tests, security audits, and document any security issues or breaches, in line with the Town's strategic framework and IT policies. This includes the identification, coordination and deployment of important up-to-date security patches for all information systems, websites, and devices (network and user related).
- Conduct vulnerability audits and assessments. This includes the auditing of the following but not limited to: Identity Access Management systems, Data storage systems, Anti-Virus systems, File-level backups, Office 365 backups, MS SQL backups, MySQL backups, Asset management systems, and all critical VMware backups.
- Participate in the planning and design of enterprise security architecture with the Cyber Incident Response Team (CIRT), creation of incident response playbooks with contributions to the Cyber Incident Response Plan (CIRP), IT security policies, Continuity Operations Plan (COOP), and the Disaster Recovery Plan (DRP).
- Maintain up-to-date detailed knowledge of the IT security industry including awareness of new or revised security solutions, improved security processes, and the development of new attacks and threat vectors.
- Recommend additional security solutions or enhancements to existing security solutions to improve overall enterprise security including (DLP) Data Loss Prevention controls.
- Participate in the deployment, integration, and configuration of all new security solutions and of any enhancements to existing security solutions following standard best operating procedures generically and the enterprise's security documents specifically.
- Assist the IT Infrastructure and Software architects in security-related projects and initiatives.
- Assist with IT Tickets on an as-needed basis.

-After-hours work may be necessary due to project schedules, deadlines, and/or availability issues.

Monthly Duties:

- Available on-call to triage technical support requests and assist with cyber incident response tactics.
- Review the Town's backup strategy and results to assist in solving any issues or identifying gaps.
- Assist with testing of the backup and restore procedure of critical information systems using onsite, offsite, or cloud-based resources

Yearly Duties:

- Conduct both org-wide and personalized Cybersecurity awareness training campaigns.
- Assist with the Town's annual external cybersecurity assessment and remediation tactics.
- Design and implement with the assistance of the IT Manager, tabletop cybersecurity training exercises.
- Audit yearly online and offline backups

Common types of cyber attacks:

Malware

Malware is malicious code designed to cause damage to a computer, electronic device, server or network. Malware can include viruses, ransomware, spyware and adware. For most kinds of malware to have an impact, they must first be delivered to and installed on the host platform.

Phishing

Phishing is a common method of delivering malware. It manifests in different ways but ultimately attempts to trick the end-user into unwittingly installing malware onto their devices. This is often done by delivering fake web pages purporting as a familiar service, such as a financial institution, to the end-user. These fake pages could be delivered through pop-up ads, emails, messages and social media sharing. They can also be delivered through prior malware loaded onto the end-user's device.

Lost or stolen devices

While lost or stolen devices are a problem, the problem is made worse by inadequate security measures and an organization's overly flexible access control policies. These problems could be overcome by putting organizational policies in place requiring complex pins for access to devices and restricting access to certain sensitive apps or data on mobile devices. In addition, policies and processes should be in place enabling lost or stolen devices to be wiped remotely of all data or removing access from a lost device to an organization's apps and data.

Budget Impact

Account Name		Budget Change
Salaries – Full Time	10-5-1001025-0101	\$135,103
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$135,103

2023 Operating Budget Request

Budget Issue Number:	IT-006
Budget Issue Classification:	Budget Enhancement
Department:	Corporate Services
Budget Centre:	Information Technology
Budget Impact:	\$7,000 One Time/ \$9,500 Base Budget

Budget Issue Title:	Vadim iCity – Cloud Version
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Budget Request Classification:	One Time and Base Budget
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Budget Issue Detail
<p>Administration would like to recommend an enhancement to our current Vadim iCity financial software which would allow us to migrate this software to a Cloud based version made available by Central Square. This will also allow us to have this financial software to use working remotely as well as it does in the office, which we currently do not have. In remote usage at Town location, excluding Town Hall, it is slow and does not perform properly. This hinders the advancement to utilize the Purchase Order module in all service areas to improve the flow of financial information and processes. Central Square has also indicated that the desktop version will no longer be supported in the next few years, this will allow transition in advance. In addition, this upgrade would allow backups to be tested and safely stored offsite and we would have no additional costs for upgrades or updates to this software.</p> <p>This one-time cost of \$7,000 is for the total server migration, implementation, and testing. The base-budget increase would be \$9,500 annually for the subscription.</p>

Budget Impact		
Account Name		Budget Change
IT – Computer Maintenance	10-5-1001025-0310	One-Time- \$7,000
IT – Computer Maintenance	10-5-1001025-0310	Base Budget- \$9,500
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$16,500

2023 Operating Budget Request

Budget Issue Number:	NONDEPT-001
Budget Issue Classification:	Budget Pressure
Department:	Corporate Services
Budget Centre:	Non Departmental
Budget Impact:	\$0

Budget Issue Title:	Federal and Provincial Funding
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Budget Request Classification:	Base Budget
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Budget Issue Detail										
<p>The following funding increases are offset by transfers to their corresponding reserves.</p> <p>Federal Gas Tax Funding- Increase \$(33,363) Federal gas tax funding for 2023 is expected to increase by \$33,363; the full funding amount is transferred to an obligatory reserve fund and is applied to fund eligible projects as a key funding source in the 2023 Budget for capital works.</p> <p>OCIF Formula Funding \$(3,007,974) – One-Time The Town received 2023 allocation notice of \$3,007,974 one-time funding, reduced by \$186,905 from 2022 funding. The formula is being calculated using forward-looking Current Replacement Values (CRVs) and CRV estimates to approximate requirements to maintain municipal core infrastructure assets, instead of closing cost balance values from the Financial Information Return. From 2024 and onwards, CRVs will be used to inform future OCIF allocations, and data from asset management plans will be used to gain insights on municipalities’ level of asset management investments and the state of good repair across core infrastructure.</p> <p>The funding is offset by the transfer to the obligatory reserve fund. These funds have been a significant source for capital funding in the Town’s budget should the funds not be received capital projects may need to be deferred.</p> <p>OMPF Funding- Decrease \$131,100 The reduction reflects the Town’s allotment under the 2023 OMPF Funding Allocation Notice. Total 2023 OMPF \$1,220,900 breaks down in the following components:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Assessment Equalization Grant Component</td> <td style="text-align: right;">\$908,700</td> </tr> <tr> <td>2. Northern Communities Grant Component</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>3. Rural Communities Grant Component</td> <td style="text-align: right;">\$267,600</td> </tr> <tr> <td>4. Northern and Rural Fiscal Circumstances Grant Component</td> <td style="text-align: right;">\$44,600</td> </tr> <tr> <td>5. Transitional Assistance</td> <td style="text-align: right;">\$0</td> </tr> </table>	1. Assessment Equalization Grant Component	\$908,700	2. Northern Communities Grant Component	\$0	3. Rural Communities Grant Component	\$267,600	4. Northern and Rural Fiscal Circumstances Grant Component	\$44,600	5. Transitional Assistance	\$0
1. Assessment Equalization Grant Component	\$908,700									
2. Northern Communities Grant Component	\$0									
3. Rural Communities Grant Component	\$267,600									
4. Northern and Rural Fiscal Circumstances Grant Component	\$44,600									
5. Transitional Assistance	\$0									

Budget Impact		
Account Name		Budget Change
Federal Gas Tax		\$(33,363)
Ontario Municipal Partnership Fund		\$131,100
OCIF Formula Funding (One Time)		\$(3,007,974)
Transfer to Reserves		\$2,910,237
Total Budget Impact:		0

2023 Operating Budget Request

Budget Issue Number:	NONDEPT-002
Budget Issue Classification:	Budget Reduction
Department:	Corporate Services
Budget Centre:	Non Departmental
Budget Impact:	\$(134,720)

Budget Issue Title:	Taxation and Miscellaneous
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Budget Request Classification:	Base Budget
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Budget Issue Detail	
Payments in lieu (PIL) of taxes- Revenue Increase \$(26,700)	
PIL vary from year to year based on the types of government funded organizations within the municipality. Administration has done a review of prior year PIL and assessment values. These changes bring more revenue into the budget of \$26,700 over the prior year's budget.	
PIL Revenue-Federal Government	\$2,900
PIL Revenue-Province	\$(1,600)
PIL Revenue-Municipal	\$(300)
PIL Revenue-Not given to School Board	<u>\$(27,700)</u>
Total	\$(26,700)
Penalties and Interest on Taxes – Revenue Decrease \$9,400	
The Town collects penalties and interest for non-payment on property tax accounts. These charges are secured against the property roll and are collected tax sale proceedings when necessary. The recommended budget change is based on the last four years average and the trend. This decrease indicates that administration are able to collect more tax payments at the due date and there are less tax arrears.	
Local Improvement – Revenue Decrease \$1,100	
The Town issued the 10 year debenture for Watermains improvement in 2012 which is expired.	
Ontario Aggregate Fee – Revenue Increase \$(120,000) One-Time	
A fee is paid to the municipality based on the amount of tonnes removed from the quarries. The 2023 Budget estimate for Ontario Aggregate Fees is based on the prior year production level, resulting in an estimated one-time increase of \$120,000. It is important to note that Ontario Aggregate Fees are outside of the control of the Town and can vary significantly from year to year.	
Heritage Rebate – Expense Increase \$1,480	
The Town of Amherstburg offers a property tax rebate of up to 40% of yearly property taxes for the conservation of properties designated under Part IV of the Ontario Heritage Act. The estimated 2023 rebate is \$1,480	

Budget Impact		
Account Name		Budget Change
Payments in lieu (PIL) of taxes		\$(26,700)
Penalties and Interest on Taxes		\$9,400
Local Improvement Recoveries		\$1,100
Ontario Aggregate Fee		\$(120,000)
Heritage Rebate		\$1,480
Total Budget Impact:		\$(134,720)

2023 Operating Budget Request

Budget Issue Number:	NONDEPT-003
Budget Issue Classification:	Budget Reduction
Department:	Corporate Services
Budget Centre:	Non Departmental
Budget Impact:	\$(164,492)

Budget Issue Title:	Dividends and Interest Revenue
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Budget Request Classification:	One-Time
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<p>Budget Issue Detail</p> <p>Revenue - Interest – Increase \$160,000</p> <p>Since April 2022, Bank of Canada has been interest the interest rate to fight the inflation. The Town’s Bank account earned interest rate of Prime – 1%. The prime was 2.45% for the entire year 2021 and beginning of 2022. Due to Bank of Canada’s interest rate hike, the prime rate has increased to 6.45% at the end of 2022. The earned interest from our bank deposits will increase due to these rate hikes.</p> <p>Dividends on Investment –Increase in revenue \$4,492</p> <p>The Town holds an investment in the Essex Power Corporation (EPC) and receives dividends on that investment as they are declared by the EPC Board. Administration is projecting an increase to the dividend payment for 2023.</p> <p>Common Shares: \$3,800 (NON –Department) Solar Panel Special Share: \$692 (Libro Centre) Total: \$4,492</p>

Budget Impact		
Account Name		Budget Change
Interest Earned on Bank Accounts		\$(160,000)
Dividends on Investment		\$(4,492)
	Total Budget Impact:	\$(164,492)

2023 Operating Budget Request

Budget Issue Number:	NONDEPT-004
Budget Issue Classification:	Budget Pressure
Department:	Corporate Services
Budget Centre:	Non Departmental
Budget Impact:	\$10,381

Budget Issue Title:	Conservation Authority Levy
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>The Town is obligated to contribute funding to the Essex Region Conservation Authority. The amount of funding is based on the levy approved by the ERCA Board and the proportionate allocation to the Town.</p> <p>Town has not received the notice for 2023 levy yet. It is estimated based on 2022 Consumer Price Index.</p>

Budget Impact		
Account Name		Budget Change
Conservation Authority Levy		\$10,381
Total Budget Impact:		\$10,381

2023 Operating Budget Request

Budget Issue Number:	NONDEPT-005
Budget Issue Classification:	Budget Reduction
Department:	Corporate Services
Budget Centre:	Non Departmental
Budget Impact:	\$(3,323)

Budget Issue Title:	Grants to Organizations
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Budget Request Classification:	Base Budget
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Budget Issue Detail	
Grants to Organizations	
<p>There was a total \$31,621 requests received from 7 outside organizations for the 2023 budget year. There was \$43,400 in base budget. Administration requests the base budget reduce by \$3,323.</p>	
Amherstburg Food and Fellowship Mission	\$10,000
Amherstburg Freedom Museum	\$8,500
Amherstburg Community Services	\$8,000
Amherstburg Cat Support Crew	\$2,500
GAHS 100 Year Celebration Organizing Committee	\$1,871
182 Pickering Inc	\$8,453
Christ Church Anglican Amherstburg	\$750
	\$40,074
Fort Malden Golden Age Centre – \$0* See separate report.	

Budget Impact		
Account Name		Budget Change
Grants to Organizations		\$(3,323)
Total Budget Impact:		\$(3,323)

2023 Operating Budget Request

Budget Issue Number:	NONDEPT-006
Budget Issue Classification:	Budget Pressure
Department:	Corporate Services
Budget Centre:	Non Departmental
Budget Impact:	\$1,094,300

Budget Issue Title:	Transfer to Reserve and Reserve Fund
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Budget Request Classification:	Base Budget
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Budget Issue Detail

Capital Investment - AMP - \$429,300

The financial sustainability model in the Town's Asset Management Plan (AMP) calls for the 1.6% annual tax revenue increase for 15 years to eliminate the funding gap for the tax funded assets:

2022 Tax Revenue \$26,828,974x1.6%=\$429,300

Capital Investment – New Capital - \$500,000

There was direct budget from the taxation to capital in the past. 2020-\$788,458, 2021-496,958, 2022-500,000. Administration changed the process for 2023 budget. There is no direct allocation from taxation. The capital required budget amounts are all from the reserve/reserve fund. Therefore, administration moved \$500,000 in the overall expense summary to the NON-Department as transfer to New Capital reserve fund.

Tax Stabilization Reserve – \$165,000

The Town's "Tax Stabilization Reserve" Policy establishes that a target balance for the Tax Stabilization is to be 15% of the Town's gross tax revenue. Based on the 2022 Budget, the target balance in the Reserve should be approximately \$4.02 Million. The current balance is 1.7million.

Budget Impact		
Account Name		Budget Change
Transfer to Reserve and Reserve Fund		\$1,094,300
Total Budget Impact:		\$1,094,300

2023 Operating Budget Request

Budget Issue Number:	Fire-001
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$52,198

Budget Issue Title:	Salaries- Full Time
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Base budget adjustments are required due to collective bargaining agreement with the Amherstburg Professional Firefighters Association as well as Council approved non-union salary grid changes and annual CPI increases.</p>

Budget Impact		
Account Name		Budget Change
Salaries – Full Time	10-5-2010000-0101	\$52,198
Total Budget Impact:		\$52,198

2023 Operating Budget Request

Budget Issue Number:	Fire-002
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$39,994

Budget Issue Title:	Salaries - Overtime - Fire
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Base budget adjustments are required due to agreement with the Amherstburg Professional Firefighters Association as well as non-union staff eligible for overtime.</p> <p>This includes:</p> <p>Sick and personal days reflective of current trends. Training Officer overtime due to unplanned sick and personal day coverage. Administrative Assistant overtime time spent on community events, emergency management and urgent administrative requirements outside of working hours.</p>

Budget Impact		
Account Name		Budget Change
Salaries – Overtime - Fire	10-5-2010000-0102	\$39,994
Total Budget Impact:		\$39,994

2023 Operating Budget Request

Budget Issue Number:	Fire-003
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$52,962

Budget Issue Title:	Salaries - Volunteer Training
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Budget Request Classification:	One-Time
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Budget Issue Detail
<p>Base budget adjustments are required due to cost center scope realignment and includes new working agreement increases with the Amherstburg Volunteer Firefighters Association. Going forward this includes:</p> <ul style="list-style-type: none"> Weekly training session pay Instructor pay Annual Learning Management System stipend Annual Health and Wellness stipend Firefighter certifications fees Vacation pay

Budget Impact		
Account Name		Budget Change
Salaries – Volunteer Training	10-5-2010000-0112	\$52,962
Total Budget Impact:		\$52,962

2023 Operating Budget Request

Budget Issue Number:	Fire-004
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$48,934

Budget Issue Title:	Salaries - Volunteer Response Pay
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Base budget adjustments are required due to cost center scope realignment and includes new working agreement increases with the Amherstburg Volunteer Firefighters Association. Going forward this includes:</p> <ul style="list-style-type: none"> Incidents – trends returning to pre-COVID levels Public Education – trends returning to pre-COVID levels Burn Inspections/Extra hours Annual Per Diem License Renewal Medicals Retirement Award, 3 retirees Health and Safety inspections and meetings Stat holiday premium Vacation pay Weekly Squad (Station) Duties

Budget Impact		
Account Name		Budget Change
Salaries – Volunteer Response Pay	10-5-2010000-0120	\$48,934
Total Budget Impact:		\$48,934

2023 Operating Budget Request

Budget Issue Number:	Fire-005
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$3,000

Budget Issue Title:	Fire Prevention
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Growth in both the population and building stock in Amherstburg has put significant pressure on the Fire Prevention division for both Public Education and Fire Inspections. The Fire Prevention Division is requesting a \$3,000 increase to meet this need.</p> <p>Funding will be to expand public education programming to new development areas of the municipality through information mail-outs, focused community events like the Summer Splash events, and the purchase of Smoke Alarms and CO Alarms to assist the vulnerable sector.</p> <p>Fortunately, in 2022, the Fire Prevention division was able to acquire \$4,500 in donations to be able to fund our current programming. The division will continue to look for grant funding in the future but this funding is not guaranteed.</p>

Budget Impact		
Account Name		Budget Change
Fire Prevention	10-5-2010000-0248	\$3,000
Total Budget Impact:		\$3,000

2023 Operating Budget Request

Budget Issue Number:	Fire-006
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$3,500

Budget Issue Title:	Uniforms
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Over the last few years we have recruited over 30 new firefighters and as they complete their probation we provide new Class A uniforms. It is anticipated there will be 7 firefighters annually going forward for a total of \$3500 requiring Class A uniforms.</p>

Budget Impact		
Account Name		Budget Change
Uniform	10-5-2010000-0252	\$3,500
Total Budget Impact:		\$3,500

2023 Operating Budget Request

Budget Issue Number:	Fire-007
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	CAO
Budget Impact:	\$4,000

Budget Issue Title:	Training Supplies
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>As we increase training frequency and detail to meet firefighter certification compliance requirements more supplies are necessary.</p> <p>Additional supplies include:</p> <p>Smoke Oil for Non-Toxic Smoke generator Plywood and studs for roof ventilation Prop Propane for multiple burn compartments Transportation of the unit costs Required additional prop supplies</p>

Budget Impact		
Account Name		Budget Change
Training Supplies	10-5-2010000-0254	\$4,000
Total Budget Impact:		\$4,000

2023 Operating Budget Request

Budget Issue Number:	Fire-008
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$1,850

Budget Issue Title:	Office Supplies
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Additional office supplies are required to fulfil pressure from training division and administration.</p>

Budget Impact		
Account Name		Budget Change
Office Supplies	10-5-2010000-0301	\$1,850
Total Budget Impact:		\$1,850

2023 Operating Budget Request

Budget Issue Number:	Fire-009
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$27,000

Budget Issue Title:	Training and Professional Development
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Additional firefighter certification is required with associated fees. Employment agreements for new employees and promotions in 2022 include mandatory professional development which all have fees associated.</p> <p>Ice water rescue training of new members, existing members and in-house Ice Water Instructors. Mobile Live Fire Training Unit instructor certification.</p>

Budget Impact		
Account Name		Budget Change
Training and Professional Development	10-5-2010000-0351	\$27,000
Total Budget Impact:		\$27,000

2023 Operating Budget Request

Budget Issue Number:	Fire-010
Budget Issue Classification:	Budget Pressure
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$2,000

Budget Issue Title:	Operating Supplies
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>As response frequency returns to normal along with new guidance on carcinogen reduction practices, additional supplies are required.</p>

Budget Impact		
Account Name		Budget Change
Operating Supplies	10-5-2010000-0321	\$2,000
Total Budget Impact:		\$2,000

2023 Operating Budget Request

Budget Issue Number:	Fire-011
Budget Issue Classification:	Contractual
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	\$2,452

Budget Issue Title:	Dispatching
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>According to the most recent census, the Town of Amherstburg's population has increased by 7.2% (23,524) and dispatching fees are based on our population.</p>

Budget Impact		
Account Name		Budget Change
Dispatching	10-5-2010000-0324	\$2,452
Total Budget Impact:		\$2,452

2023 Operating Budget Request

Budget Issue Number:	Fire-012
Budget Issue Classification:	Budget Reductions
Department:	Fire Department
Budget Centre:	FIRE
Budget Impact:	(\$32,702)

Budget Issue Title:	Budget Reductions
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Base budget adjustments proposed due to Senior management team Line by Line Reviews.</p> <p>10-4-2010000-6540- User fees and other Revenue –(increase \$10,000) to new amount \$27,000.00</p> <p>10-5-2010000-0121- Salaries –Fire-PT/Temp (reduce \$20,572.00) – eliminate 1 P/T FTE – to \$0</p> <p>10-5-2010000-0327-Professional Fees- (reduce \$1,500.00) eliminate to \$0</p>

Budget Impact		
Account Name		Budget Change
Salaries – Fire PT/Temp	10-5-2010000-0121	(\$20,572)
Professional Fees	10-5-2010000-0327	(\$1,500)
User Fees and Other Revenue	10-4-2010000-6540	(\$10,000)
Total Budget Impact:		(\$32,702)

2023 Operating Budget Request

Budget Issue Number:	LIBRO-001
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Libro Centre
Budget Impact:	\$0

Budget Issue Title:	Staffing Conversion Request
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Currently the Facility department consists of 2 skilled trades, 3 Facilities attendants, 16.5 part –time General labourer positions.</p> <p>Facilities is requesting to convert 6.5 part-time general labourer facility staff positions into three (3) full-time Facility Attendant positions and retain a minimum of 10 part-time general labourer positions. The elimination of 6.5 part time positions to create 3 full time positions will NOT result in any additional cost to the Operating budget.</p> <p>The reason for this request is outlined below.</p> <p>In 2009, the Town of Amherstburg had a single pad arena and a combined Parks and Facilities department with three full time Rink attendants. Since that time, the Town has split the Parks and Facilities departments and built the Libro Sports Complex, a facility 4 times that of the original arena, with two full size ice pads, one practice ice pad, large community space, indoor / outdoor artificial turf sport(s) fields, baseball diamond's along with offices and rental space.</p> <p>The Town has also continued to grow its holdings by acquiring 320 Richmond St (the Hub) and the Bellevue Estate property without an increase to staffing levels, to properly support the infrastructure increase. These property acquisitions coupled with the addition of janitorial duties for all Town owned properties/ facilities including police services which were once contracted out as well as the Libro Centre with additional amenities identified above to maintain, has resulted in a strain on the department.</p> <p>Without revising the staffing levels, the ability to deliver an acceptable and dependable level of service to the community is not achievable at this time. Facility staffing levels have not increased in over a decade causing a major gap in service.</p> <p>The three rink attendants' positions have been converted to facilities attendants. This job position is now responsible for ensuring Amherstburg's facilities are cleaned, maintained and functioning properly to serve the residents and visitors of Amherstburg.</p> <p>Currently, the department relies on its part-time General Labourer's pool. To perform the wide variety of duties now required, the staff in the position do not always have the skill set needed to perform some of the duties. Completing mandatory training is also challenging due to part-time staff availability, resulting in additional costs or untrained staff. Amherstburg experiences a high rate of turnover - from 6 to 9 Part-time staff per year which costs the town additional time and money to hire, train and outfit staff members only to have them leave for other positions.</p>

The Facilities Department operates 7 days a week. It is a full service 16 hour a day operational department responsible for a number of duties including:

- plumbing,
- electrical,
- Ice maintenance
- Other maintenance including construction and cleaning buildings and facilities throughout the Town.

The Facility division is responsible for the following 23 properties:

Facility building maintenance list	
1. Libro Centre Building & Arenas	13. Belle Vue House
2. Libro Centre Outside Fields	14. Fire Station 2
3. Libro Credit Union Field House	15. Fire Station 3
4. Town Hall / Fire Hall 1	16. Public Works Maintenance Building
5. Amherstburg Police Station	17. Public Works North Yard
6. HUB Building	18. Public Works South Yard
7. Public Works Main Yard	19. Malden Centre Park Washroom Building
8. Nexen Parks Building	20. Malden Centre Park Canteen Building
9. Library Carnegie Building	21. Bill Wigle Park Washrooms Canteen Building
10. Tourism Information Centre	22. Toddy Jones Park Washrooms Canteen Building
11. Gordon House	23. Navy Yard Park Washroom Building
12. Gibson Gallery	

Managing such a large number of part time staff to ensure proper coverage to complete required tasks is time-consuming and difficult for management staff when factoring such things in as vacation, sick time, staff leaving coupled with the obligations as outlined in the current collective agreement. Further, part-time general labourers are often unavailable to work due to conflicting schedules, resulting in staffing challenges and regular duties not being completed or completed at a slower rate. In addition, full time staff are having to continuously train new part time staff causing them to fall behind in their regular duties.

The additional three (3) full-time facilities attendants will provide stability to the Facility Division to manage the workload and plan projects more effectively and efficiently. It will also provide the division the ability to ensure staff trained for specific tasks are available without sacrificing service levels. The part-time general labourers can then be scheduled to assist in completing maintenance and janitorial work as well as covering evenings, weekends, vacations and sick time where needed. Full time facility attendants will help to retain knowledgeable trained staff who are dedicated to the Town of Amherstburg.

Without full-time staff, there could be a reduction in work completed due to inability to schedule part-time staff when needed. This could result in reduced maintenance on town properties as well as decreased service levels. Scheduling takes the supervisor an inordinately large amount of time which could be better used.

The cost working within the current budget structure to convert part-time to full time will have no increase in costs to operating budget, and will realize cost savings in training, outfitting and increased productivity time for facility staff with increased moral and a constant available and consistent work force resulting in increased productivity and efficiency for the department.

Budget Impact

Account Name		Budget Change
Total Budget Impact:		\$0

2023 Operating Budget Request

Budget Issue Number:	LIBRO-002
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation and Culture
Budget Centre:	Libro Centre
Budget Impact:	\$107,807

Budget Issue Title:	Staffing Request-Executive Assistant
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>This position will provide administrative support to the Director of Parks, Facilities, Recreation and Culture and the Director of Planning and Building Development in managing the various divisions of the Town. The executive assistant will attend and schedule meetings with various groups, organizations, boards, government agencies and the like providing administrative support for grant opportunities, policies, by-laws, developing standard operating procedures (SOPs), administering security card access, aid in data collection for the Towns Asset Management plans, report writing, orchestrating open houses and strategic planning initiatives as well as full administrative support including budget preparation and financial reporting.</p> <p>In 2022 the Town hired support on a contract basis to help with heavy workload and provide assistance the Director during the high turnover staffing crisis. The importance of this position was also recognized in the corporate staffing and re-organizational structure for the Town as was presented by the CAO in 2022 and approved by Council.</p> <p>In 2022, a Service Delivery Review was conducted which identified an Executive Assistant position to the Director. This position is being brought forward as recommended for the 2023 Budget as per the following resolution:</p> <p>Resolution 20220110-05, Moved By Deputy Mayor Meloche Seconded By Councilor McArthur That:</p> <ol style="list-style-type: none"> 1. The recommendations which have been implemented to date, and the recommendations which pertain to the compensation and staffing complement, as contained in the Service Delivery Review of October 2020 BE ACCEPTED; 2. A Compensation Plan Review currently underway for 2022 BE ACKNOWLEDGED; 3. The revised Organization Chart for the Town of Amherstburg BE APPROVED; 4. The above noted recommendations being advanced within the current budget allocations BE ACKNOWLEDGED; and, 5. The CAO BE DIRECTED to report back to Council in Q2 2022 on the progress of these recommendations and related recruitment. The Mayor put the motion. Motion Carried <p>Town projects and initiatives currently underway in all four divisions include but are not limited to the following:</p> <ul style="list-style-type: none"> Jack Purdie Park Re-development Centennial Park Re-development

New Fire Hall planning
 Libro Secondary Master Plan
 Parks Master Plan Update (2023)
 Creation of New Policies for the Town including Bench, Tree and Monuments and Memorials Policy
 Statement of Procedures for the Department and all divisions
 Asset Management Data Plan
 Kings Navy Yard Park Expansion Planning and Design
 Ranta Park Re-Development
 Libro Trail (Phase 2)
 Skate Park (Multiple Phases)
 Warren Mickle Park Re-development
 Parks Master Plan and Design for Co-An Park
 Administrative support with Council report writing and background data Collection
 Facility Condition Assessment and Spatial Needs Analysis for Town
 Bellevue Planning and Design
 Recreation Sports Needs Analysis
 Parks Master Planning and Design
 Grant Opportunities for Parks, Environmental Initiatives and Canada Infrastructure Grants including trails and place making initiatives
 Building and Development plans and planning documents
 Official Plan update
 Development initiatives arising out of Bill 23 and changes in the Provincial Planning Act and Legislation changes

Without funding this position the level of service and the volume of capital and operating projects will need to be revisited to avoid burnout of current staff.

Estimated 2023 Salary	\$	78,352
Estimated 2023 Benefits	\$	29,455
Total Costing	\$	107,807

Budget Impact		
Account Name		Budget Change
Salaries & Benefits Libro – 50%		\$53,904
Salaries & Benefits Building – 50%		\$53,903
Total Budget Impact:		\$107,807

2023 Operating Budget Request

Budget Issue Number:	FAC-001
Budget Issue Classification:	Budget Pressure
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$20,000

Budget Issue Title:	Ice Rinks
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>There are a number of specialty tools and safety equipment required for ice pad maintenance in order to properly manage the ice rinks throughout the season. This budget request is to enable the department to purchase specialized equipment and replacement parts throughout the year in order to service the Town's two ice pads.</p> <p>In the past some of this work has been contracted out. The purchase of this equipment will enable Town staff to perform these duties in addition to enhancing safety measures that were not there in the past. Blade changes for Zamboni equipment will be able to be done in a fraction of the time in a safer manner than in the past.</p> <p>The following items are examples of equipment that is required: Line painting equipment – In 2022 this service was contracted out and it was completed in a single day by a contractor with equipment specific to delivering this service. Replacement parts for boards and benches Floor sensors replacement parts Players benches Edging equipment Replacement parts and maintenance for Kube System</p>

Budget Impact		
Account Name		Budget Change
Click here to enter text.		\$20,000
Total Budget Impact:		\$20,000

2023 Operating Budget Request

Budget Issue Number:	FAC-002
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$30,000

Budget Issue Title:	Security System
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>The security system and card reader access at the Libro, Town Hall, and the Community Hub (320 Richmond) were updated/newly installed in 2022 to be consistent across the corporation and requires an annual budget for operating items such as new security cards (for new employees, damaged cards), installation of new swipe card blocks to control access within the building (cost approx. \$1300 per door) and or to purchase replacement cameras along with rekeying and re-programming that is necessary when employees leave the corporation.</p> <p>Security cameras and door swipes are items that have a lot of wear and tear due to use or need replacement due to vandalism. It is recommended that a reserve fund be set up for long term plans so eventually all Town owned buildings will be on one system that can be controlled and monitored digitally reducing the time it takes for staff to unlock doors for public use. Washroom buildings such as Toddy Jones Park and or Kings Navy Yard Park could also benefit from controlled access reducing wait times and allowing greater flexibility during special events and peak season hour changes.</p> <p>Administration is proposing new user fees for agencies who use the security cards (such as tenants at the HUB and Libro). Any fees collected will be placed in the security account and can be used to off-set the cost of operations.</p> <ul style="list-style-type: none"> • New replacement cards \$25, includes programming • Reprogramming cards \$15 (for individuals who change positions or leave) • There is no fee to stop or cancel access (lost or stolen cards or for vacating staff) <p>Increased security cameras were necessary in some Town facilities due to vandalism on the rise. With the addition of new equipment costs can no longer be absorbed within the current operational budget. The Town will also realize additional savings for no longer having to re-key buildings when employees leave or tenants change, this was done several times in 2021 and 2022 due to staffing changes etc. And can be costly over time.</p>

Budget Impact		
Account Name		Budget Change
Click here to enter text.		\$30,000
Total Budget Impact:		\$30,000

2023 Operating Budget Request

Budget Issue Number:	FAC-003
Budget Issue Classification:	Budget Pressure
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$50,000

Budget Issue Title:	Training and License requirements
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>The Facilities staff need multiple training courses, some of which are legislated, to stay current, safe and up to date in their field of work, courses such as:</p> <ul style="list-style-type: none"> • First Aid • Fall arrest • CPR • Confined space • Ice management • Working at heights • Crisis Intervention Team (CIT) training courses (\$4,000/per) • Lift training (\$250/per) <p>This also includes license and professional membership renewals (ORFA, OACETT, OLA)</p> <p>The Town is working closely with the City of Windsor to participate in their training courses to help reduce and offset costs. Facilities has a number of staff that require training and or licensure/ certificate renewal in order to be in compliance and to stay current in their specialized trades.</p> <p>There has previously not been an established training budget to ensure staff are regularly trained as required according to changing legislation and our Facilities Department has experienced a high turnover of staff due to COVID where many of the courses required to stay current have lapsed increasing the need for training.</p>

Budget Impact		
Account Name		Budget Change
Click here to enter text.		\$50,000
Total Budget Impact:		\$50,000

2023 Operating Budget Request

Budget Issue Number:	FAC-004
Budget Issue Classification:	Budget Pressure
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$7,500

Budget Issue Title:	Sports Nets and Equipment
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Many of the nets used for the soccer programs at the Libro are worn and ripped. Administration recommends an annual budget to replace 1/3 of the nets each year will enable the Town to keep the nets in good condition for the soccer program.</p> <p>The hockey nets at the Libro Center are in need of replacement. Administrations is recommending purchasing a pairs of nets every second year to keep the nets in good condition for Hockey Rentals.</p> <p>The Libro center offers a wide arrange of sporting facilities, administration is requesting funding to fix or replace components of such fields or equipment to maintain them (ex. Artificial turf grooming equipment, padding around sports fields, bleachers and team benches.)</p>

Budget Impact		
Account Name		Budget Change
Click here to enter text.		\$7,500
Total Budget Impact:		\$7,500

2023 Operating Budget Request

Budget Issue Number:	FAC-005
Budget Issue Classification:	Budget Pressure
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$5,000

Budget Issue Title:	Tools
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>There is a variety of tools required by Facilities staff in order to maintain equipment to keep the Town operational. Several of the tools used daily are reaching their end of life and require replacement. This Budget will permit Facilities to replace tools and equipment as required throughout the year.</p> <p>Tools include such as:</p> <ul style="list-style-type: none"> • Hand tools, such as Hammers, saws, pliers • Power tools, such as drills, skill saws, impact drivers • Small gas engine equipment, snow blowers, power washers, etc.

Budget Impact		
Account Name		Budget Change
Click here to enter text.		\$5,000
Total Budget Impact:		\$5,000

2023 Operating Budget Request

Budget Issue Number:	FAC-006
Budget Issue Classification:	Budget Pressure
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$25,000

Budget Issue Title:	Turf Field Netting
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Netting is required due to the orientation of the outdoor Turf Field to the baseball diamond to prevent stray balls from entering the neighbouring field. This will allow administration to schedule more games during the season.</p> <p>The budget will permit the purchase and installation of the netting for the 2023 season.</p>

Budget Impact		
Account Name		Budget Change
Click here to enter text.		\$25,000
Total Budget Impact:		\$25,000

2023 Operating Budget Request

Budget Issue Number:	FAC-007
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$ 19,000

Budget Issue Title:	Meeting Room Retrofits
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Due to the increase in online meetings, several of the Town meeting rooms and community spaces require retrofits to include proper screens, projectors and displays for IT equipment.</p>

Budget Impact	
Account Name	Budget Change
Click here to enter text.	\$19,000
Total Budget Impact:	\$19,000

2023 Operating Budget Request

Budget Issue Number:	FAC-008
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$ 20,000

Budget Issue Title:	Vandalism
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>When vandalism occurs within Town facilities, there is currently no budget funding to repair or replace items that were damaged, resulting in closure of the facility or amenity until funding is provided.</p> <p>This budget will provide Facilities with operating budget funds to repair or replace items that are damaged due to vandalism. It will also permit the department to track the cost of vandalism to the Town. In 2021 and 2022, there were noticeable increases in vandalism at town facilities including the Libro and the outdoor public washrooms that were shut down repeatedly. Partition stalls on the bathroom units were kicked in, venting broken, sinks and toilets smashed as well as damage to other building roof top HVAC units. These items can be extremely costly to replace depending on the damage. Administration recommends costs be tracked and a reserve fund set up to deal with replacement and repair of items due to vandalism.</p>

Budget Impact		
Account Name		Budget Change
		\$20,000
Total Budget Impact:		\$20,000

2023 Operating Budget Request

Budget Issue Number:	FAC-009
Budget Issue Classification:	Budget Pressure
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$ 50,000

Budget Issue Title:	Parking Lot Maintenance and Repairs
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>The base budget amount to maintain and repair parking lots throughout the municipality is insufficient due to rising costs. The base budget must increase to accommodate the higher costs.</p>

Budget Impact	
Account Name	Budget Change
Click here to enter text.	\$50,000
Total Budget Impact:	\$50,000

2023 Operating Budget Request

Budget Issue Number:	FAC-010
Budget Issue Classification:	Budget Pressure
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$ 1,500

Budget Issue Title:	Office supplies
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>General office supplies and computer software licensing. This would be used to purchase software updates required for computer station specific to card reader access and AutoCAD license.</p>

Budget Impact	
Account Name	Budget Change
Click here to enter text.	\$1,500
Total Budget Impact:	\$1,500

2023 Operating Budget Request

Budget Issue Number:	FAC-011
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation and Culture
Budget Centre:	Facilities
Budget Impact:	\$105,180

Budget Issue Title:	Contract Staffing Request-Project Management and Technical Support
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Reporting to the Director of Parks, Facilities, Recreation and Culture this position will provide on and off/ site project management and technical support services for both capital and operating projects for all four divisions including Parks, Facilities, Recreation and Culture. This position will be responsible for the onsite project supervision and execution of project management services for both Capital and Operating projects including helping to administer the projects, review specifications, technical drawings, maps, tender documents, data collection, research and technical administrative duties in order to execute the Town's projects in a timely and efficient manner. The Town will realize a savings to the Corporation where currently these tasks are contracted out or in some cases are performed by the Director of Parks, Facilities Recreation and Culture infringing on time needed to perform higher level strategic planning initiatives and priorities for the Town. It should be noted that some specialized engineering/ consulting services will still be required where stamped engineering drawings or specialized services are required.</p> <p>This position will be funded from multiple Capital and Operating projects such as:</p> <ul style="list-style-type: none"> Jack Purdie Park Re-development Centennial Park Re-development New Fire Hall planning Libro Secondary Master Plan Parks Master Plan Update (2023) Kings Navy Yard Park Planning and Design Expansion Town Asset Management Libro Trail Phase 2 Ranta Park Re-Development Skate Park (Multiple Phases) Warren Mickle Park Re-development Co-An Park HUB build out 320 Richmond planning and design Belleview Planning and Design

The operational costs associated with funding this position will be absorbed through the already approved Capital Budget project costs and consulting fees that are built into the Town's Capital Budget. In 2022 the town hired consultants for much of this work that can be done in house for a fraction of the cost, design consultants can cost upwards of over \$100,000 to \$350,000 per project depending on the scope. Bringing this position in house will benefit the Town across multiple departments and will help provide design services in-house at a fraction of the cost.

Budget Impact		
Account Name		Budget Change
Contract Salary		\$77,911
Benefits		\$27,270
Total Budget Impact:		\$105,180

2023 Operating Budget Request

Budget Issue Number:	PARKS-001
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks
Budget Impact:	\$ 5,000

Budget Issue Title:	Vandalism
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>When vandalism occurs in parks there is currently no budget funding allocated to repair or replace items that were damaged, resulting in closure of the facility or amenity until funding is provided.</p> <p>This budget will provide Parks with operating budget funds to repair or replace items that are damaged due to vandalism. It will also permit the department to track the cost of vandalism to the Town. In 2021 and 2022 there was an increase in vandalism with Town parks. An example of such amenities that are damaged and can be costly would be a simple playground slide replacement that cost over \$12,000 for a single item. Administration again recommends tracking this cost and setting aside a reserve fund to deal with large capital cost and replacement parts if required in future.</p> <p>In the past these items were covered under Parks General Supply budget leaving the account short for other operational needs. Increased cost of materials, replacement parts, shipping and short supply chains are all factors that significantly affect the department's ability to respond too and remedy amenities when they are broken. Without proper funding to replace damaged items there is a risk that these amenities will remain out of service until funding is identified to rectify the issues thereby causing decrease in service levels. With playgrounds especially this can be significant as wait times for parts can take up to 16 weeks resulting in loss of the amenity for the season or multiple seasons depending on timing.</p>

Budget Impact		
Account Name		Budget Change
Click here to enter text.		\$5,000
Total Budget Impact:		\$5,000

2023 Operating Budget Request

Budget Issue Number:	PARKS-002
Budget Issue Classification:	Budget Pressure
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks
Budget Impact:	\$ 10,000

Budget Issue Title:	General Supplies
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Due to the price surge in material costs, the General Supplies budget requires an increase to compensate.</p> <p>The General Supplies budget centre encompasses purchasing of mulch, soil, sand, stone, wood, stain, paint, concrete, steel, red clay for diamonds, annuals/bulbs/plant material, turf fertilizer, grass seed, soil amendments, irrigation repair parts, signage, dog collection bags, deep bin bags, garbage bags, flags, etc.</p> <p>This budget center also includes parts and supplies for basic maintenance on playgrounds, sports fields, parks, and property maintenance on all Town owned buildings.</p> <p>Increasing the General Supplies budget also allows for annual upgrades to Parks and Sports facilities such as replacing aging bleachers, player benches, picnic tables, bike racks, and benches. Due to the continuous increases in raw material costs across the board from steel, to wood, hardware, plastics etc there is a need to increase the Parks General Supplies budget.</p>

Budget Impact		
Account Name		Budget Change
General Supplies		\$10,000
Total Budget Impact:		\$10,000

2023 Operating Budget Request

Budget Issue Number:	PARKS-003
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks
Budget Impact:	\$ 5,000

Budget Issue Title:	Training and Professional Development
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>During Covid many training opportunities were lost and trained staff is integral to running an efficient and more importantly <u>safe</u> department.</p> <p>Training in chain saw use, chipper training, H&S updating, aerial lift training, Trail Management Course, are just a few opportunities available.</p>

Budget Impact		
Account Name		Budget Change
Training and Professional Development		\$5,000
Total Budget Impact:		\$5,000

2023 Operating Budget Request

Budget Issue Number:	REC-001
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation and Culture
Budget Centre:	Recreation
Budget Impact:	\$0

Budget Issue Title:	Staffing Request-Customer Service Representative
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Budget Request Classification:	Base Budget
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Budget Issue Detail

The organizational structure in the Recreation division includes five (5) Customer Services Representatives (CSR). These individuals are Part-time unionized employees and are responsible for overseeing the guest services desk at the Libro Centre (covered 78 hours/week) and currently, the kiosk at Town Hall (covered Monday to Friday, 8:30am-4:30pm).

As per the Collective Agreement between the Town and Local Union 636 of the International Brotherhood of Electrical Workers, Part-time staff can be regularly scheduled for up to twenty-four (24) hours or less per week except during the months of May to October. With these restrictions, coupled with limited availability of the current staff, coverage is often challenging to provide the level of service that residents have come to expect and deserve.

On average, it takes management a minimum of 3-5 days to create and confirm the schedule for the upcoming month due to schedule time restrictions and availability of part-time staff. Administration is recommending that one (1) Full-time (FT) position be added to the budget and staff complement to increase availability and provide the level of customer service required. With a full-time CSR, management anticipates reducing the number of hours it currently takes to create the monthly staff schedule. The FT position will reduce the part-time staffing costs and it is anticipated that the current overtime costs will be reduced, while minimizing overall budget impact.

There will still be only one CSR scheduled per shift during the Libro's regular hours of business (Monday to Friday, 12PM-10PM and Saturdays & Sundays, 8AM-10PM). The exception to this would be if additional staff are required due to workload for large tournaments (such as Hockey for Hospice), or special events such as Breakfast with Santa, the Easter Egg Hunt, etc. Part-time staff would continue to be scheduled on weekends, on additional shifts as required and for sick-calls, vacation coverage, etc.

It has been demonstrated that aspects of the Customer Services area are not always being addressed as required and, morale and quality of work may be impacted due to a lack of resources to oversee coverage as required. As well, due to requirements in other departments, three (3) CSRs have been seconded to other areas, forcing the hiring of temporary CSRs that may not have full availability, impacting scheduling requirements.

During the months when staff can only work 24 hours/week, and all 5 staff are required to be scheduled for 22-24 hours to cover the front desk, if there is a sick call or someone contracts COVID-

19, a huge impact to our business model is realized. For example, between the end of October, 2022 and December 1, 2022, there were 11 sick calls that impacted service and on at least 5 occasions during this time period, no one was available to cover the shift and the customer service desk remained closed to the public.

When no other PT CSR is available to cover the shift, the opportunity is first provided to the FT Facility Clerk then the other 2 CSRs seconded to other departments. This either becomes an overtime situation (which has created a variance in 2022) or the desk remains closed if there is no coverage available. In addition, due to unforeseen circumstances, we recently had to increase our daily desk coverage and weekday shifts had to start at 8AM instead of noon. When PT staff was not available to assist, management had to cover the desk to support programing.

The role of the CSRs includes, but is not limited to:

- checking availability and finalizing bookings for ice, sport field and room allocations;
- supporting the Facilities team by creating schedules to assist with day-to-day operations (currently created on a daily basis but will be adding monthly and weekly schedules for greater efficiency);
- the distribution of keys for coaches to gain access to dressing rooms;
- responding to all email, telephone and front desk inquiries at the Libro Centre and Town Hall;
- assisting with Drop-in and program registrations;
- supporting the management team by creating documents and spreadsheets, adding temporary signage, creating posters to promote programing, etc.;
- checking and updating the website; and
- monitoring the Libro to ensure it remains a safe, clean and friendly facility for families and residents to enjoy.

We cannot currently promote additional programing, rentals or activities at the Libro because we are not confident that we will have ample staff to support. Further, the Customer Service staff does not have the capacity to assist with Town initiatives, such as River Lights nor are we guaranteed to have adequate coverage for booked events such as Hockey for Hospice (during the holidays) and Woof-a-Roo in the spring.

With a full-time customer service representatives, not only will this assist with day-to-day activities but there is opportunity for the part-time customer service representatives to assist in other areas that are under resourced or require assistance with special projects such as:

- maintaining, reviewing and updating standard operating procedures and operational manuals;
- creating spreadsheets for management to assist with timelines and efficiencies;
- helping with meeting minutes and agendas;
- working on recreational programs that will help promote the facility and ultimately help increase revenue opportunities;
- assisting with special events in the Town, such as Open Air or River Lights Festival as time and availability permit; and
- communicating with program instructors regarding registration issues and concerns from parents, registrants, etc.

The existing staff complement has competent and qualified individuals. If we do not give the staff an opportunity to move into full-time positions, we risk losing them to other jobs and municipalities. Through a recruitment process, we will concentrate on hiring full-time staff with greater availability. Administration will ensure that these staff are available for full-time hours (up to 37.5 hours/week), are skilled with industry knowledge and experience, and have personalities that lend themselves to providing great customer service. The request to have one additional full-time Customer Service position is sought in an effort to provide exceptional customer service to our user groups, customers, residents and stakeholders. The lack of availability with our current resources in this area has led to periods where no customer service is offered to our guests, exposing the Town to resident and more specifically, user group complaints. The addition of one FT position will improve current and evolving workload, the overall customer experience and will decrease turnover that result in expensive training costs.

Funding Details for Permanent Full-time Customer Service Representative

The plan is to utilize the FT Facility Scheduling Clerk to cover the desk Monday to Friday, 8AM-4PM and have the new FT CSR position cover the desk 2-10PM 5 days a week. While being respectful of the Collective Agreement, this schedule can rotate depending on needs. For example, it may be a Sunday to Thursday rotation one month and a Tuesday to Saturday the next. This proposed schedule will reduce the number of PT hours required from 78 to 26 hours/week. It should be noted that this may also fluctuate during the Scheduling Clerk’s busier times when a CSR may have to be scheduled to support heavy workload or for vacation coverage for the FT employees.

FT CSR Annual Salary:

$\$28.56/\text{hour (including fringe)} \times 37.5 \text{ hours/week} = \$1071.00 \times 52 \text{ weeks/year} = \$55,692.00 \text{ annually}$

26 additional Part-time hours/week would equate to approximately:

$\$23.17/\text{hour} \times 26 \text{ hours/week} = \$602.42/\text{week} \times 52 \text{ weeks/year} = \$31,325.84$

With this option, the total for one (1) Full-time CSR and PT CSR wages would equal \$87,017.84 annually

Currently PT Wages are:

$\$23.17/\text{hour} \times 78 \text{ hours/week} = \$1807.26/\text{week} \times 52 \text{ weeks/year} = \$93,977.52$

This would result in a \$6959.68 savings to have a FT CSR position and the surplus funds will be used towards PT wages for special events, workload coverage, etc.

Budget Impact		
Account Name		Budget Change
	Total Budget Impact:	\$0

2023 Operating Budget Request

Budget Issue Number:	TOUR-001
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation and Culture
Budget Centre:	Tourism and Culture Division
Budget Impact:	\$28,477

Budget Issue Title:	Staffing Request-Tourism Coordinator
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>To change the current Tourism Coordinator Seasonal Contract position (one person) back to Full Time Tourism Coordinator (one person) therefore returning the staff compliment to (3) full time coordinators and 1 full time Manager.</p> <p>The funding indicated identifies the 6-month wage gap from 2022.</p> <p>History: In late 2021, a Communications Officer position was created removing one full time staff out of operations from the Tourism and Culture department.</p> <p>The position remained vacant in 2022, leaving the Tourism and Culture Department's former compliment of three full time and one Manager under-resourced in staffing in regards to the volume of work and operations of the Tourism and Culture department. The department has realized a considerable increase in volume of operations post COVID-19.</p> <p>At times and in particularly during the peak season, full time staff members worked overtime (current overtime expenditure (\$6,752 as of September 27, 2022)). Staff also continue to work on projects under severe deadlines and unrealistic work/life balance situations, burn out and disruption in operations. Vacations and time in lieu owed to employees often was not possible to fulfill.</p> <p>This issue paper requests that the temporary, contract person be hired full time and that the 6-month budget deficit due to the vacant position as outlined be restored so the department can return to the 2021 compliment which is required to fulfill the duties and volume of work load and reduce over time.</p> <p>*Please note this section is for internal explanation in accordance to the Tourism and Culture 2023 Salary Budget PRFC (see attached)</p> <p>Calculation;</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Proposed Band 2 Wage Scale Tourism and Culture Coordinator</td> <td style="text-align: right;">\$64,606.00</td> </tr> <tr> <td>Currently listed Column S line 8 on 2023 Salary Budget (see attached)</td> <td style="text-align: right;">\$36,129.50</td> </tr> <tr> <td>Balance to be approved to fill Full time 6-month gap</td> <td style="text-align: right;">\$28,477.00 (exclusive of benefit calculations)</td> </tr> </table>	Proposed Band 2 Wage Scale Tourism and Culture Coordinator	\$64,606.00	Currently listed Column S line 8 on 2023 Salary Budget (see attached)	\$36,129.50	Balance to be approved to fill Full time 6-month gap	\$28,477.00 (exclusive of benefit calculations)
Proposed Band 2 Wage Scale Tourism and Culture Coordinator	\$64,606.00					
Currently listed Column S line 8 on 2023 Salary Budget (see attached)	\$36,129.50					
Balance to be approved to fill Full time 6-month gap	\$28,477.00 (exclusive of benefit calculations)					

Budget Impact		
Account Name:		Budget Change
Salaries Full Time		\$28,477
Total Budget Impact:		\$28,477

2023 Operating Budget Request

Budget Issue Number:	TOUR-002
Budget Issue Classification:	Budget Enhancement
Department:	Parks, Facilities, Recreation and Culture
Budget Centre:	Tourism and Culture
Budget Impact:	\$85,000

Budget Issue Title:	Community Programming
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Budget Request Classification:	Base Budget
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Budget Issue Detail

The following Municipal initiatives and events are currently hosted and organized by the Town of Amherstburg Tourism and Culture Department. The most important economic feature of these initiatives is the generation of income, employment and the social-cultural impact. According to the Ontario Ministry of Tourism (Research Unit) the average visitor spend when they visit a community in Essex County is **\$84 per person for a same day visit and \$171 per person for an overnight visit**. Tourism and Culture is recognized as one of the top ten pillars of economic success for the Windsor/Essex County region, as reported by the Windsor Essex Economic Development Corporation. That is a significant ROI for every visitor that attends the events.

Tourism is one of the pillars that is supported by all levels of government as part of the solution to stimulate economic growth and was identified by residents and adopted by Council as a key economic driver in the Town's Community Strategic Plan. Tourism, attractions and special events play an important role as a driving force for economic development.

The cost of services has increased significantly as reflected in this issue paper. It is important to note that the majority of the programs/events may, and have, historically been offset by grants and private donations/sponsorships. Amherstburg's Tourism and Culture Division is working collectively with the Tourism industry, stakeholders, provincial, federal and regional partners to develop approaches and funding streams but it is never a guarantee. The increase is to demonstrate the cost of each event and to ensure that the economic generators continue to be supported. Listed is a break-down of the budget request:

1. 15% increased materials and operational costs on 2022 approved items = \$16,500
2. True Festival proposed to return for 2023, was not included in 2022 budget = \$8,500
3. Car show costs were not included in 2022 budget = \$4500
4. Santa Claus Parade; WPD (police) cost is now passed on to The Town of Amherstburg by supplier = \$3,000
5. Truth & Reconciliation was a new initiative and was not included in 2022 budget = \$15,000
6. River Lights Winter Festival; Maintenance of existing displays. The shelf life is usually 10 years. Many of the original displays are over 15 years old. We need to invest in the current infrastructure and new themed display areas to keep the program fresh and inviting = \$25,000
7. Contingency = \$7,500

Total \$80,000



- **True Festival – January 28**

This winter street festival welcomes everyone in ways that respect and celebrate diversity and inclusivity. Activities include street festival, performances, igloo huts, business engagement
Approximate attendance; *1200 (*new event in 2020, however live events were cancelled according to Provincial Covid-19 regulations)



- **Open Air Weekends – May 19 (Victoria Day weekend) to October 1 (Truth and Reconciliation weekend)**
22 weeks of open air, family outdoor programming, music in the park performances, games, children’s programming, local artists, business engagement, streets are open to pedestrian traffic only. Support for this program by local businesses is included below.
Approximate attendance; 80,000



- **Canada Day – July 1**
Activities include; Town of Amherstburg Mighty Machines (department vehicles and services presentation), Family Activities, Live Concert, Fort Malden NHS partnership for Fireworks viewing, Fireworks show, Set up/tear down Logistics.
Approximate attendance; 10,000



- **Amherstburg Car Gone Crazy (ACGC) Show – July**
This event is organized by the ACGC committee with in kind and financial support from the Town. Historically the Town has been expected to pay for police, provide a general donation of \$2500, incidentals and in-kind support of this event items such as barricades, garbage pails, picnic tables, additional washroom cleaning. Costs for the event permit are waived.
Approximate attendance; 5,000



- **Amherstburg Uncommon Festival** – September 16, 17, 18, a three-day event going into the 4th year continues to grow and be popular drawing many visitors from out of town – Michigan, London, GTA, etc.

This event is one of the only and largest steampunk/Harry Potter event in Southwest Ontario. Activities include; Birds of Prey, a Big Top show (Dr. Von Houligan’s Variety Show), Buskers, Concerts, Costume Contest, Aerialist Show, Park House Museum Workshops, Business Scavenger Hunts. Set up/tear down Logistics.
Approximate attendance over 3 days 13,000



- **River Lights Winter Festival** – November 16 to December 31. This is a 15-year tradition. The winter initiative runs every night for approximately 9 weeks. Opening Ceremony at the Town square includes fireworks, concerts, children’s programming. Included is Santa Claus shout out in December where Santa shows up and an event is built around that. Thousands of displays in two signature parks; Toddy Jones and Kings Navy Yard Park. Set up/tear down Logistics. Approximate Attendance is 50,000

River Lights has grown and expanded to include Light up the Town which is a business engagement program that draws people to businesses throughout Amherstburg as funding is supplied to light up the businesses.



- **Santa Claus Parade** – November. A popular traditional family event. Highly anticipated. Approximate attendance is 8000 to 10,000 people.
Town contracts with the Windsor Parade Corporation to produce the event.

Budget Impact

Account Name:		Budget Change
Community Events 10-5-8020000-0341		\$85,000
Total Budget Impact:		\$85,000

2023 Operating Budget Request

Budget Issue Number:	BLDG-001
Budget Issue Classification:	Budget Reduction
Department:	Development Services
Budget Centre:	Building
Budget Impact:	\$(7,200)

Budget Issue Title:	Indemnity Deposit Admin. Fee
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Budget Request Classification:	One-Time
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Budget Issue Detail
<p>This is an increase in revenue based on estimated increase in permits. The fee is required for administrating the indemnity deposits.</p> <p>Calculations based on 500 permits @ \$56.00=\$28,000</p>

Budget Impact		
Account Name		Budget Change
Indemnity Deposit Admin Fee	10-4-2043010-1045	\$(7,200)
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$7,200)

2023 Operating Budget Request

Budget Issue Number:	BLDG-002
Budget Issue Classification:	Budget Reduction
Department:	Development Services
Budget Centre:	Building
Budget Impact:	\$(98,300)

Budget Issue Title:	Building Permits
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Budget Request Classification:	One-Time
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Budget Issue Detail	
<p>This is an increase in revenue based on estimated increase in development.. Development within the Kingsbridge subdivision continue with the new phase of multi units and single-family dwellings. Additional developments that are expected to move forward in 2023:</p> <ul style="list-style-type: none"> • Additional multi residential development located on Sandwich and Brock St. • Subdivision development in the McGregor area (Woodland Trails) • Multi residential in the downtown core (Norbert and Peddie Development) • Multiple commercial projects throughout the town 	
Based on estimates of 150 SFD X \$2600/unit=	\$390,000.00
268 multi-Unit (77+77+114) x \$1650/unit =	\$442,200.00
<u>Additional commercial</u>	<u>\$100,000.00</u>
 Total (assumption)	 \$932,200.00

Budget Impact		
Account Name		Budget Change
Building Permits	10-4-2043010-2115	\$(98,300)
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$(98,300)

2023 Operating Budget Request

Budget Issue Number:	BLDG-003
Budget Issue Classification:	Budget Reduction
Department:	Development Services
Budget Centre:	Building
Budget Impact:	\$(2,200)

Budget Issue Title:	Building Letters
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Budget Request Classification:	One-Time
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<p>Budget Issue Detail</p> <p>This fee is an increased to the budget. Based on 5 letters per month. The letters are responses to legal inquire on properties.</p> <p>Based on 5 letters per month @ \$85.00 per month=\$5,100.00</p> <p>2022 Base Budget-\$2,900.00</p>

Budget Impact		
Account Name		Budget Change
Building Letters	10-4-2043010-2135	\$(2,200)
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$(2,200)

2023 Operating Budget Request

Budget Issue Number:	BLDG-004
Budget Issue Classification:	Budget Pressure
Department:	Development Services
Budget Centre:	Building
Budget Impact:	\$1,000

Budget Issue Title:	Office Supplies
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>The building department is the only department that has a larger print scanner/plotter that is required to print drawings in a large format. For this reason, other departments other than the building department use the scanner/plotter. The plotter requires special ink cartridges, plotting paper and requires servicing on a yearly basis.</p> <p>Purchase of 2-file cabinets for the additional files in the file storage room at the Libro Centre.</p>

Budget Impact		
Account Name		Budget Change
Office Supplies	10-4-2043010-0301	\$1,000
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$1,000

2023 Operating Budget Request

Budget Issue Number:	BLDG-005
Budget Issue Classification:	Budget Pressure
Department:	Development Services
Budget Centre:	Building
Budget Impact:	\$1,042

Budget Issue Title:	Memberships
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>This budget includes the Association membership for all building officials which include</p> <ul style="list-style-type: none"> • The Ontario Building Official Association (Registration for 3 Officials) • The Ontario Plumbing Association • The Sun Parlour Chapter • Digital Ontario Building Code (new addition) • On Site Sewage Association. <p>2022 Base Budget- \$2,030.00</p>

Budget Impact		
Account Name		Budget Change
Memberships	10-4-2043010-0350	\$1,042
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$1,042

2023 Operating Budget Request

Budget Issue Number:	BLDG-006
Budget Issue Classification:	Budget Pressure
Department:	Development Services
Budget Centre:	Building
Budget Impact:	\$1,550

Budget Issue Title:	Training and Professional Development
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Budget Request Classification:	Base Budget
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Budget Issue Detail	
<p>The department requires additional funding to continue with the training for inspectors. Continuation with use of virtual training will be maintained. This training provides the maintenance points necessary to maintain inspector certification.</p>	
Training and Development	
OBOA Conference	\$4,000.00
Rental	\$600.00
Courses	\$2,400.00
RCM training	\$2,000.00
Total	\$9,000.00
Course Lists	
Plumbing Exam	
On-site sewage and exam	
Small Building and exam	
Clerical Course	
Health and Safety for inspectors	
2022 Base Budget-\$7,450.00	

Budget Impact		
Account Name		Budget Change
Training and Professional Development	10-4-2043010-0351	\$1,550
Total Budget Impact:		\$1,550

2023 Operating Budget Request

Budget Issue Number:	BLDG-007
Budget Issue Classification:	Budget Pressure
Department:	Development Services
Budget Centre:	Building
Budget Impact:	\$0

Budget Issue Title:	Overhead Allocations
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Budget Request Classification:	Base Budget
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Budget Issue Detail	
<p>Under the Ontario Building Code Act overhead cost for the operation of the Building Department can be allotted and budgeted. This budget has remain the same from 2021 Budget, Libro facility wages, IT has been adjusted to include the Cloud permit and HR wages remain the same.</p>	
Director	\$33,283.00
CAO Office	\$12,006.00 2% of wage
Finance	\$14,546.00 1% of wages
Utility	\$14,806.00 2% of year utilities
Maintenance	\$ 8,310.00 5% of year maintenance
IT Department	\$46,395.00 (include Cloud permit and 2% of IT wages)
Hr Department	\$5,428.00 2% of wages
Total	\$134,774.00

Budget Impact		
Account Name		Budget Change`
Overhead Allocations	10-4-2043010-0130	\$0
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		0

2023 Operating Budget Request

Budget Issue Number:	BLDG-008
Budget Issue Classification:	Budget Pressure
Department:	Development Services
Budget Centre:	Building
Budget Impact:	\$4,220

Budget Issue Title:	Vehicle and Equipment Fuel
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>The department currently has a pickup truck and Dodge Charger, which will be replaced with a new pickup truck that was part of the 2021 budget. This budget will be an estimate for two pickup trucks. Based on this year's fuel consumption the building department pickup truck uses on average 74L of fuel per week. The cost of fuel has dramatically increased over the last several month with has made a direct impact on the budget. This can vary depending on the amount of travel for inspection throughout the Town. With the new pickup truck the fuel consumption will be estimated less than the main truck as it will be used as a secondary vehicle</p> <p>Main Pickup Truck 74L x 50 weeks= 3700 Litres of fuel Second Pickup Truck 74L x 18 weeks= 1332 Litres of fuel</p> <p>Total of 5032 Litres of fuel x \$1.60/L= \$8,050.00</p> <p>Previous Base Budget \$3,830.00 Increase in Budget \$4,220.00</p>

Budget Impact		
Account Name		Budget Change
Vehicle and Equipment Fuel	10-4-2043010-0350	\$4,220
Click here to enter text.		Click here to enter text.
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$4,220

2023 Operating Budget Request

Budget Issue Number:	BLDG-009
Budget Issue Classification:	Budget Enhancement
Department:	Building Department
Budget Centre:	Full Time Salary
Budget Impact:	\$117,336.00

Budget Issue Title:	Full Time Salary
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Budget Request Classification:	Base Budget
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Budget Issue Detail

The demand for Building Officials is quickly exceeding the supply across Ontario. The Ontario Building Official Association reported that building departments across Ontario have entered a very difficult decade as experienced senior building officials retire, commonly referred to as the “Silver Tsunami”. This challenge is felt in the Windsor Essex area as it becomes increasingly difficult to recruit qualified experienced staff. By example, of the 57 members listed in 2013 on the Sun Parlour Chapter for inspectors, which represents Windsor Essex and Chatham Kent, 53% have retired, directly contributing the challenges in our region.

The most senior positions in the Town’s building department are the CBO and Deputy CBO. These positions require a minimum of 5-7 years of experience in order to execute the duties and responsibilities of these positions. The individuals in these positions are eligible to retire in 4 years for the CBO and at any time for the Deputy CBO. The other inspector position in the division is a Junior Inspector / Plan Examiner, approved and recruited in 2021. Given the nature of this position the individual will require training and experience over the next 2 years before even being able to work independently as a building inspector in the field. When factoring in all of these challenges, coupled with the growth and volume of work the area is experiencing, there is a significant gap in succession planning for the department.

The announcement of the Stallantis Chrysler Battery Plant, other feeder plants and a regional hospital, may result in this region being more insulated than others from concerns of an economic slowdown. The Town has seen significant development coming forward in multi residential units and several new subdivisions in addition to the remaining volume of building going on in Kingsbridge.

Administration has considered all of these challenges and is recommending that a new position of a Senior Inspector/plans examiner be approved. This position will fill the experience gap between our Junior Inspector position and senior positions, allow for staff to see advancement opportunities creating a reason to stay and grow with the Town, create opportunities to retain knowledge and experience specific to the Town and further reduces the need for contracting third parties to assist with addressing our volume of work.

Note that under the Ontario Building Code Act the building fees are anticipated costs (fees) to administer and enforce the Act and to operate the department, and is not tax base funded.

Senior Inspector (new position request) Group 7 Step 3	\$85,897.00
Benefits	<u>\$31,439.00</u>
Total	\$117,336.00

Budget amount includes the new position and the increase in CBO wages.

Budget Impact		
Account Name		Budget Change
Full Time Salaries	10-4-2043010-0101	\$117,336.00
Total Budget Impact:		\$117,336.00

2023 Operating Budget Request

Budget Issue Number:	BLDG-010
Budget Issue Classification:	Budget Enhancement
Department:	Development Services
Budget Centre:	Building
Budget Impact:	\$45,934

Budget Issue Title:	Staffing Request - Development Service Clerk
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Budget Request Classification:	Base Budget
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Budget Issue Detail

The 2022 Budget allowed the Building Department to have a part time Development Assistant Clerk to assist in the processing of applications for a one-year term. This has been very beneficial to the Building and Planning Department. The Building and Planning Department has experienced a steady increase in the amount of applications submitted, with the last two year being record years for construction permits. The long-range forecast will continue in an upward trend. The population forecast with in the next 25 years is expected to exceed 50000 people within the Town of Amherstburg. According to the Planning Department based on applications, received and anticipated new subdivisions with approximately 2800 new residential units are in the pipeline for the next 5 to 10 years. The amount of planning applications is a direct relationship with the amount of application that can potential relate to building applications and permits issued. The diagram below represents the relationship between the Planning and Building Departments.

With the new Bill 109 and Bill 23 there are many new timeline pressures that are associated with applications. The new requested position of a Part time Salary Development Service Assistant Clerk is to make the position from one-year temporary position to a permanent position.

The position will continue to assist in clerical duties which will include but not limited to:

- Answering phone calls
- Attend all front desk inquiries-customer service
- Scheduling Inspection and Meetings
- Assist in document processing
- Digital Filing and scanning of permit documentation
- Application and data entry
- Clearance and closing out outstanding permits
- Website / Talk the Burg
- Typing and circulating numerous documents
- Assist with the Director of Development Services



Note that under the Ontario Building Code Act, building department are self-funded and building fees are anticipated costs (fees) to administer and enforce the Act and to operate the department,

and is not tax funded. Funding for the planning share is anticipated to be addresses are part of the increase permitting fees proposed.

Permanent Part Time Salary-Building and Planning Assistant Clerk

May 01, 2023 to October 31, 2022	26 weeks x 40 hours =1040 hours
November 01, 2023 to April 30, 2024	26 weeks x 24 hours = 624 hours
Total	1664 hours

70% Building = \$26411 + \$5743 (benefits)=\$32154

30% Planning = \$11319 + \$2461(benefits)=\$13780

Budget Impact		
Account Name		Budget Change
Part time salary - building	10-4-2043010-0112	\$32,154.00
Part time salary - planning	10-4-8010000-0112	\$13,780.00
Click here to enter text.		Click here to enter text.
Total Budget Impact:		\$45,934.00

2023 Operating Budget Request

Budget Issue Number:	PLAN-001
Budget Issue Classification:	Budget Reduction
Department:	Development Services
Budget Centre:	Planning Services
Budget Impact:	(\$49,473)

Budget Issue Title:	Increase Consent and Minor Variances Fees
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Budget Request Classification:	Base Budget
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Budget Issue Detail

- 1) Increase Town portion of Consent / Land Severance fee from \$1,041 to \$1,470 (\$1,770 total).
- 2) Increase Town portion of Minor Variance fee from \$723 to \$1,155 (\$1,355 total).
- 3) Add a new Town fee for combined Consent and Minor Variance at \$2,310 (\$2,810 total).
- 4) Increase the Applicant Deferral fee for Committee of Adjustment from \$508.20 to \$534.

Planning Services is anticipating that 2023 will have a similar number Committee of Adjustment applications as in 2021 and 2022. This forecast is based on 69 consent/land severances and 46 minor variances. This is forecast to be an above average year based on data available from 2009 through 2022 to date. An average year over this period is 34 consent/land severances and 24 minor variances.

It is recognized that existing data posted on municipal websites for 2021 fees does not factor in the substantial inflationary increases that have occurred in 2022 and are forecast for 2023. Amherstburg's proposed fees for 2023 factor in inflation.

Municipality	Posted Consent / Land Severance Fee
Windsor	\$2,707.90
LaSalle	\$1,400.00
Tecumseh	\$650.00
Lakeshore	\$1,500.00
Kingsville	\$1,150.00
Amherstburg	\$1,341.00
Amherstburg (Proposed 2023)	\$1,770.00 (incl. ERCA fees)

Municipality	Posted Minor Variance Fee
Windsor	\$2,499.00
LaSalle	\$1,100.00
Tecumseh	\$650.00
Lakeshore	\$727.00
Kingsville	\$785.00
Amherstburg	\$723.00
Amherstburg (Proposed 2023)	\$1,355.00 (incl. ERCA fees)

Municipality	Posted Combined Consent and Minor Variance Fee
Windsor	\$3,938.50
LaSalle	\$2,200.00
Tecumseh	N/A
Lakeshore	\$1,700.00
Kingsville	\$1,575.00
Amherstburg	N/A
Amherstburg (Proposed 2023)	\$2,810.00 (incl. ERCA fees)

Municipality	Committee of Adjustment Applicant Requested Deferral Fee
Windsor	\$508.20
LaSalle	N/A
Tecumseh	N/A
Lakeshore	N/A
Kingsville	N/A
Amherstburg	\$508.20
Amherstburg (Proposed 2023)	\$534.00

The forecast revenue increase based on the above information for Consents/Land Severances is $69 \times (\$1,470 - \$1,041) = \$29,601$.

The forecast revenue increase based on the above information for Minor Variances is $46 \times (\$1,155 - \$723) = \$19,872$.

The total revenue increase for Consent and Minor Variance fees is $\$29,601 + \$19,872 = \$49,473$.

Furthermore, it is noted that with the Provincial Government's legislative changes resulting from regulations implementing Bill 109, there will be increased pressure on the Planning Services area to meet Planning Act timelines or the Town will be required to refund certain Planning fees.

Budget Impact

Account Name		Budget Change
Consent & Minor Variance Fees	10-4-801000-1905	(\$49,473)
Total Budget Impact:		(\$49,473)

2023 Operating Budget Request

Budget Issue Number:	PLAN-002
Budget Issue Classification:	Budget Reduction
Department:	Development Services
Budget Centre:	Planning Services
Budget Impact:	(\$120,933)

Budget Issue Title:	Increase Planning Fees
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Budget Request Classification:	Base Budget
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Budget Issue Detail

- 1) Increase Town portion of a new Draft Plan of Subdivision or Condominium fee from \$4,164 to \$9,135.
- 2) Increase Town portion of a Draft Plan of Subdivision or Condominium Amendment or Extension fee from \$4,164 to \$9,135.
- 3) Add a new Town fee for an Ontario Land Tribunal Appeal of \$1,000.00.
- 4) Increase the Town fee for a Major Official Plan Amendment from \$2,603.00 to \$5,355.00.
- 5) Increase the Town fee for a Minor Official Plan Amendment from \$2,603.00 to \$2,678.00.
- 6) Increase the Town fee for a Major Zoning By-law Amendment from \$2,290.00 to \$5,355.00.
- 7) Increase the Town fee for a Minor Zoning By-law Amendment from \$2,290.00 to \$2,678.00.
- 8) Add a Town new fee for a combined Official Plan Amendment and Zoning By-law Amendment of \$7,770.00.
- 9) Add a Town new fee for Part Lot Control Exemption of \$2,415.00.
- 10) Increase the Town fee for a Site Plan Control or Development Agreement Amendment from \$1,041.00 to \$2,520.00.
- 11) Increase the Town fee for a Major Site Plan Control or Development Agreement Application from \$2,082.00 to \$4,515.00.
- 12) Increase the Town fee for a Minor Site Plan Control or Development Agreement Application from \$2,082.00 to \$2,258.00
- 13) Increase the Town fee for an 'H' Symbol Addition or Removal or an A-36 Zoning By-law Amendment as Condition of Consent by the Committee of Adjustment from \$1,041.00 to \$1,094.00.

Planning Services is anticipating that 2023 will have a similar number non-CoA Planning Act applications as in 2021 and 2022 with an increase in Site Plan Control applications due to the uptick in applications in 2021 and 2022. This forecast is based on 6 new Draft Plan of Subdivisions, 2 Major OPAs, 2 Minor OPAs, 2 OPA/ZBA combined applications, 12 Major ZBAs, 13 Minor ZBAs, 3 'H' Symbol applications, 4 A-36 ZBAs stemming from conditions required by the Committee of Adjustment, 2 Site Plan Agreement or Development Agreement Amendments, 7 Major Site Plan Control applications and 35 Minor Site Plan Control applications. This is forecast to be another above average year based on data available from 2009 through 2022 to date. In an average year the Department would receive 35 applications. In the recent above average years, the Department has received an average of 79 applications.

Through changes to the Planning Act by the passage of Bill 109, new regulations that come into force on January 1, 2023 require that applications for ZBAs and SPC that are not decided within Planning Act timeframes are subject to mandatory refunds ranging from 50% of the fee to 100% of the fee depending on how late past the timeframe a

decision is made by Council or Administration. This will add additional pressures to the Planning Services area requiring additional staff to meet the prescribed level of service by the Planning Act. Planning Services area level of service will be addressed in a following Issue Paper.

It is recognized that existing data posted on municipal websites for 2021 fees does not factor in the substantial inflationary increases that have occurred in 2022 and are forecast for 2023. Amherstburg's proposed fees for 2023 factor in inflation.

Municipality	Draft Plan of Subdivision / Condominium Fee
Windsor	\$68,400 (based on new 100 lot development)
LaSalle	\$8,700.00
Tecumseh	\$2,300.00
Lakeshore	\$10,000.00
Kingsville	N/A
Amherstburg	\$4,164
Amherstburg (Proposed 2023)	\$9,435.00 (incl. ERCA fees)

Municipality	DPOS/DPOC Amendment Fee
Windsor	\$3,646.30
LaSalle	\$7,200.00
Tecumseh	N/A
Lakeshore	\$3,000.00
Kingsville	N/A
Amherstburg	\$4,164.00
Amherstburg (Proposed 2023)	\$9,135.00 (incl. ERCA fees)

Municipality	Ontario Land Tribunal Appeal Review Fee
Windsor	\$1,100.00
LaSalle	N/A
Tecumseh	N/A
Lakeshore	N/A
Kingsville	N/A
Amherstburg	N/A
Amherstburg (Proposed 2023)	\$1,000.00

Municipality	Major OPA Application Fee
Windsor	\$8,112.35
LaSalle	\$5,100.00
Tecumseh	\$2,300.00
Lakeshore	\$5,000.00
Kingsville	\$3,000.00
Amherstburg	\$2,603.00
Amherstburg (Proposed 2023)	\$5,355.00

Municipality	Minor OPA Application Fee
Windsor	\$2,258.40
LaSalle	\$5,100.00
Tecumseh	\$2,300.00

Lakeshore	\$3,500.00
Kingsville	\$3,000.00
Amherstburg	\$2,603.00
Amherstburg (Proposed 2023)	\$2,678.00

Municipality	Major ZBA Application Fee
Windsor	\$5,837.40
LaSalle	\$4,300.00
Tecumseh	\$2,300.00
Lakeshore	\$4,500.00
Kingsville	\$2,600.00
Amherstburg	\$2,290.00
Amherstburg (Proposed 2023)	\$5,355.00

Municipality	Minor ZBA Application Fee
Windsor	\$4,347.00
LaSalle	\$5,100.00
Tecumseh	\$1,150.00
Lakeshore	\$3,500.00
Kingsville	\$1,450.00
Amherstburg	\$2,290.00
Amherstburg (Proposed 2023)	\$2,678.00

Municipality	Combined OPA/ZBA Application Fee
Windsor	N/A
LaSalle	\$7,400.00
Tecumseh	N/A
Lakeshore	\$6,000.00
Kingsville	\$4,000.00
Amherstburg	N/A
Amherstburg (Proposed 2023)	\$7,770.00

Municipality	Part Lot Control Exemption Application Fee
Windsor	\$1,196.50
LaSalle	\$2,300.00
Tecumseh	\$800.00
Lakeshore	N/A
Kingsville	\$1,750.00
Amherstburg	\$1,041.00
Amherstburg (Proposed 2023)	\$2,520.00

Municipality	SPC/DA Amendment Application Fee
Windsor	\$3,048.00
LaSalle	\$2,400.00
Tecumseh	N/A
Lakeshore	N/A
Kingsville	\$1,250.00
Amherstburg	\$1,041.00

Amherstburg (Proposed 2023)	\$2,520.00
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Municipality	Major SPC/DA Application Fee
Windsor	\$5,837.40
LaSalle	\$5,100.00
Tecumseh	\$2,300.00
Lakeshore	\$5,500.00
Kingsville	\$1,950.00
Amherstburg	\$2,082.00
Amherstburg (Proposed 2023)	\$4,515.00

Municipality	Minor SPC/DA Application Fee
Windsor	\$4,347.00
LaSalle	\$4,300.00
Tecumseh	\$1,150.00
Lakeshore	\$3,000.00
Kingsville	\$1,250.00
Amherstburg	\$2,082.00
Amherstburg (Proposed 2023)	\$2,258.00

Municipality	'H' Symbol or A-36 ZBA for Condition of CoA Application Fee
Windsor	\$1,536.00
LaSalle	N/A
Tecumseh	\$800.00
Lakeshore	\$1,451.00
Kingsville	N/A
Amherstburg	\$1,041.00
Amherstburg (Proposed 2023)	\$1,094.00

The forecast revenue increase based on the above information for Draft Plan of Subdivision or Condominiums is $6 \times (\$9,135 - \$4,164) = \$29,826$.

The forecast revenue increase based on the above information for Draft Plan of Subdivision or Condominium Amendments is $0 \times (\$9,135 - \$4,164) = \$0$.

The forecast revenue increase based on the above information for Ontario Land Tribunal Review Fee is $2 \times \$1,000 = \$2,000$.

The forecast revenue increase based on the above information for Major OPAs is $2 \times (\$5,355 - \$2,603) = \$5,504$.

The forecast revenue increase based on the above information for Minor OPAs is $2 \times (\$2,678 - \$2,603) = \$150$.

The forecast revenue increase based on the above information for Major ZBAs is $12 \times (\$5,355 - \$2,290) = \$36,780$.

The forecast revenue increase based on the above information for Minor ZBAs is $13 \times (\$2,678 - \$2,290) = \$5,044$.

The forecast revenue increase based on the above information for combined OPA and ZBAs is $2 \times \$7,770 = \$15,540$.

The forecast revenue increase based on the above information for Part Lot Control Exemptions is $0 \times \$2,415 = \0 .

The forecast revenue increase based on the above information for Amendments to Site Plan Agreements or Development Agreements is $2 \times (\$2,520 - \$1,041) = \$2,958$.

The forecast revenue increase based on the above information for Major Site Plan Control or Development Agreements is: $7 \times (\$4,515 - \$2,082) = \$17,031$.

The forecast revenue increase based on the above information for Major Site Plan Control or Development Agreements is: $35 \times (\$2,258 - \$2,082) = \$6,160$.

The total revenue increase for Planning Flat fees is \$120,933.

Budget Impact		
Account Name		Budget Change
Planning Fees	10-4-801000-1910	(\$120,933)
Total Budget Impact:		(\$120,933)

2023 Operating Budget Request

Budget Issue Number:	PLAN-003
Budget Issue Classification:	Budget Enhancement
Department:	Development Services
Budget Centre:	Planning Services
Budget Impact:	\$113,265

Budget Issue Title:	Staffing Request-Planner
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Bill 109 Changes to the Planning Act – Additional Full Time (FT) Planner requested.</p> <p>Planning Services is currently staffed (FT) as follows: 1x Manager of Planning Services 1x Planner III – Heritage, Urban Design and Community Improvement 1x Planner 1x Planning Clerk</p> <p>The number of applications processed by Planning Services has exponentially risen since 2009 and is a leading indicator of future development pressures to be experienced by Building Services and Infrastructure Services. Bill 109 was passed in April 2022 with the first phase of changes coming into effect on July 1, 2022. This included the Provincial government’s mandate to delegate Site Plan Control to Administration. On January 1, 2023 an additional set of Bill 109 changes to the Planning Act come into force that are designed to speed up the development process. This comes with additional cost and risk to Ontario municipalities. The changes that come into force reduce Planning Act timelines for the processing of Zoning By-law Amendments, combined Official Plan and Zoning By-law Amendments and increase the time allowed for the processing of Site Plan Control applications by Administration.</p> <p>The key change is that if provincially legislated Planning Act timelines are not met by municipalities then the municipalities are required to refund between 50% and 100% of fees for Zoning By-law Amendments and Site Plan Control applications, starting on January 1, 2023. An additional regular full-time Planner position is required on a permanent go-forward basis to ensure that the Town mitigates the risk of having to refund fees. Based on existing fees, application levels and staffing levels it is estimated that the Town would need to refund approximately \$50,000 to \$60,000 in fees. Based on proposed fees in Issue Paper PLAN-002 it is estimated that with the current staffing levels, the Town would need to refund approximately \$100,000 to \$120,000 in fees.</p> <p>It is forecast that Planning Services will generate over \$200,000 in fee revenue during an average year based on the proposed fee changes in Issue Papers PLAN-001 and PLAN-002. The Town of Amherstburg is currently in an above average level of development activity and fee revenue may be closer to double that of an average year for the foreseeable future. Current Planning Services growth projections forecast that the Town’s population is expected to double between 2021 and 2046. While the growth will not necessarily be linear, it is vital for the Town’s future to have a sufficiently staffed Planning Services team with the appropriate mix of supervisory, policy, heritage/urban design and development planners and supporting technical/clerical staff so that the</p>

Town can grow in an orderly fashion and development applications can be processed within legislated timelines.

The proposed Planning Services staffing (RFT) is as follows:

1x Manager of Planning Services

1x Planner III – Heritage, Urban Design and Community Improvement

2x Planner

1x Planning Clerk

It is recommended that this additional permanent full time Planner position at an estimated cost of \$113,265 (salary + benefits) be funded on an ongoing basis from a new Planning Fee reserve fund where Planning Fees are deposited.

The proposed level of service enhancement would be paid for by user fees and would not result in an increase to property taxes assessed.

Budget Impact

Account Name		Budget Change
Salaries & Benefits	105-8010000-0101	\$113,265
Total Budget Impact:		\$113,265

2023 Operating Budget Request

Budget Issue Number:	PLAN-004
Budget Issue Classification:	Budget Pressure
Department:	Development Services
Budget Centre:	Planning Services
Budget Impact:	\$5,943

Budget Issue Title:	Membership Fees
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Membership Fees incurred by Planning Services staff are as follows:</p> <p>Manager: OPPI \$1000 (annually), Urban and Regional Information Systems Association \$250 USD (annually), BeSpatial / URISA Ontario, \$100 (annually), Geographic Information Systems Certification Institution \$250 USD Geographic Information Systems Professional (GISP) recertification fee in 2024 (every 3 years).</p> <p>Planner III – Heritage, Urban Design & Community Improvement: OPPI \$1000 (annually), Architect License \$1000 (annually), CAHP \$290 (annually)</p> <p>Planner: OPPI \$1000 (annually)</p> <p>Planner: OPPI \$1000 (annually) subject to approval of Issue Paper PLAN-003</p> <p>Planning Clerk: CPT \$215 (annually)</p> <p>It is essential for staff to obtain and retain their professional credentials for the Planner positions in the Planning Services area as these staff are called upon to provide professional or expert opinions in the course of day to day departmental operations and various Tribunal hearings.</p>

Budget Impact		
Account Name		Budget Change
10-5-8010000-0350		\$5,943
Total Budget Impact:		\$5,943

2023 Operating Budget Request

Budget Issue Number:	PLAN-005
Budget Issue Classification:	Budget Pressure
Department:	Development Services
Budget Centre:	Planning Services
Budget Impact:	\$10,000

Budget Issue Title:	Training and Professional Development
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Mandatory learning credits are an annual component of the professional memberships that Planning Services staff have earned or are in the process of earning. Conference participation and formal training sessions are a key component of obtaining these mandatory learning sessions. While every effort will be made for staff to participate in virtual training events to fulfill these requirements, not all can be obtained in a virtual environment.</p> <p>Funding is requested for 4 planners to attend the OPPI virtual conference at an approximate cost of \$750 per planner – total \$3,000.</p> <p>Specialty planning topic virtual training courses offered by OPPI are offered from time to time at an approximate cost of \$500 per person - total \$2,000.</p> <p>Additional specialty conferences/training courses required to maintain certifications and licenses held by the Manager of Planning Services and the Planner III – Heritage, Urban Design and Community Improvement may cost up to \$5,000 per year including travel to locations within Canada or the United States.</p> <p>It is recommended that core funding for the \$5,000 in OPPI related training costs be funded out of the Base Budget and the additional specialty conferences/training for the Manager of Planning Services and Planner III – Heritage, Urban Design and Community Improvement be allocated in the Base Budget and funded from the new Planning Fee Reserve in annual amount of up to \$5,000 when required and sufficient funds are available in the Planning Fee Reserve.</p>

Budget Impact		
Account Name		Budget Change
10-5-8010000-0351		\$5,000
Transfer to Reserve-Planning Fee Reserve (new account)		\$5,000
Total Budget Impact:		\$10,000

2023 Operating Budget Request

Budget Issue Number:	PLAN-006
Budget Issue Classification:	Budget Enhancement
Department:	Development Services
Budget Centre:	Planning Services
Budget Impact:	\$50,000

Budget Issue Title:	Planning Study Reserve
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Development Services is requesting the a Planning Study Reserve be established for the purpose of retaining expertise or purchasing data in support of planning studies. The intent is to fund this reserve annually with \$50,000 to cover costs associated with Province-mandated Official Plan Reviews and Zoning By-law Reviews on a regular 5-year cycle starting with the first Review 10 years following the current Official Plan Review as discussed in Issue Paper PLAN-006. Notwithstanding the need for additional unexpected planning studies, the intent is that the reserve will have a balance of at least \$300,000 by the time the next Official Plan Review is required (estimated 2034).</p> <p>By establishing this reserve it will avoid the need for large asks such as PLAN-006 in the future as the reserve account will exist.</p>

Budget Impact		
Account Name		Budget Change
Planning Study Reserve Account		\$50,000
Total Budget Impact:		\$50,000

2023 Operating Budget Request

Budget Issue Number:	ECDEV-001
Budget Issue Classification:	Budget Enhancement
Department:	Development Services
Budget Centre:	Economic Development
Budget Impact:	\$131,844

Budget Issue Title:	Staffing Request-EcDev Officer/Communication
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Planning and Building activity is growing exponentially in Amherstburg making it even more evident that Amherstburg is the place to be. In 2022 it was recommended the need and duties of the position be first considered by the new Director of Development Services and returned to Council for consideration in 2023. Amherstburg’s volume of planning and building activity over the past 2 years has been significant, creating more opportunities, which are hindered to get off the ground without a dedicated resource to do the research, develop ideas into plans and then put those plans into action. Based on a review of the economic development opportunities, various supporting services Amherstburg is able to leverage for economic development as well the critical need for effecting communication and marketing skills for this position Administration is recommending this position also include the duties and responsibilities of the Communications Advisor position.</p> <p>An Economic Development Officer, under the direction of the Director of Development Services, will build on the growth Amherstburg and the Windsor Essex Region is experiencing, creating relationships to plan for and encourage logical and sustainable growth, benefiting the residents, both present and future. This position will provide focused efforts which is necessary to create a comprehensive economic development program building on plans and more programs already in motion forward. They will provide support for promoting and marketing Amherstburg for business attraction as well as implement programs for business retention, expansion and supports for existing commercial and industrial of all sizes. They will provide key research and reports on potential emerging industries which Amherstburg is ideal to leverage and attract and provide research and data to various planning initiatives to ensure they complement and consider business growth and job creation. This position is key to moving plans and ideas forward generating increased tax revenue and employment income which will improve municipal finances and strengthen the Town’s portfolio as a place to live, work and play.</p> <p>This is projected to be a Grade 6 position and the budget is presented at Level 3. Once approved, the position will be subject to salary review.</p>

Budget Impact		
Account Name		Budget Change
Salary	10-5-2043005-0101	\$90,192
Benefits	10-5-2043005-0209	\$32,522
IT Equipment and Software Licenses	10-5-2043005-1400	\$5,900
Office Supplies (Furniture/Fixtures) One-time	10-5-2043005-0301	\$2,000
Training & Professional Development	10-5-2043005-0351	\$750
Mobile Devices	10-5-2043005-0345	\$480
Total Budget Impact:		\$131,844

2023 Operating Budget Request

Budget Issue Number:	Drain-001
Budget Issue Classification:	Budget Reduction
Department:	Infrastructure Services
Budget Centre:	Drainage
Budget Impact:	\$(504,000)

Budget Issue Title:	Increase Revenue - Drainage
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>The Ontario Ministry of Food and Rural Affairs (OMAFRA) provides grants to landowners to encourage the development of agricultural land in an environmentally responsible manner. These grants help to offset the cost of municipal drain construction, improvement, maintenance, repair and operations. The provision of these grants for activities under the Drainage Act is called the Agricultural Drainage Infrastructure Program (ADIP). Also, under the ADIP, the Ministry provides grant to the Municipality for the cost of employing a Drainage Superintendent. The application for each of these grants is submitted to OMAFRA annually, with the value of the grants varying depending on the volume of work performed. From year to year, the scope of drain maintenance and construction work fluctuates. With this fluctuation, so too will the value of the ADIP maintenance and construction grants. Likewise, the grant for the cost of employing a Drainage Superintendent also varies, depending on the yearly hours spent by the Superintendent performing the duties that the Ministry considers eligible under the Drainage Act.</p> <p>It should be noted that the Drain Maintenance and Drain Construction grants are applied for by the Municipality on behalf of the eligible landowners to offset their assessments; the combination of grants and recoveries from landowners provides funding for the cost of the works that benefit the landowners. The estimated cost of works to be assessed as benefitting the Town (road share) is included as an expense under the Public Works budget centre.</p> <p>For the year 2023, the estimated grants are as follows: \$ 40,000 - Drain Maintenance \$220,000 - Drain Construction <u>\$ 62,000</u> - Drainage Superintending \$322,000 - Total – a net increase of \$119,000 in revenue from the base budget.</p> <p>Recoveries from landowners for drainage costs are estimated at \$2,130,000, a budget increase of \$385,000 based on projects planned for the year (see IP Drain-3)</p>

Budget Impact		
Account Name		Budget Change
Recoveries from Landowners		\$(385,000)
Provincial Grant – Drainage Superintending		\$(9,000)
Provincial Grant – Drain Maintenance		\$(10,000)
Provincial Grant – Drain Construction		\$(100,000)
Total Budget Impact:		\$(504,000)

2023 Operating Budget Request

Budget Issue Number:	Drain-002
Budget Issue Classification:	Budget Pressure
Department:	Infrastructure Services
Budget Centre:	Drainage
Budget Impact:	\$495,000

Budget Issue Title:	Increase Drain Construction and Drain Maintenance Expense
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Under the provisions of the Drainage Act, the cost to complete works of Maintenance and Construction on a Municipal Drain is paid for by lands that use the drain according to a schedule of assessment that is prepared by an engineer and adopted under municipal by-law. From year to year, the scope of drain maintenance and construction work varies, depending largely on the number of requests received from landowners. Other factors, such as environmental restrictions, the timing of farming activities, and the processes by which new works of drainage are required to follow under the Drainage Act, affect the volume of work that may be completed on a yearly basis.</p> <p>Public Works expects to finalize nineteen (19) Drain Maintenance projects at an estimated cost of \$230,000.00, and twenty nine (29) Drain Construction Projects at an estimated cost of \$2,160,000. The total value of these projects is estimated at \$2,390,000.00.</p> <p>Expenses for 2023 drainage works are estimated as follows:</p> <p>\$ 230,000 – Drain Maintenance (to finalize nineteen (19) projects) – budget increase of \$50,000 <u>\$2,160,000</u> – Drain Construction (for twenty nine (29) projects) – budget increase of \$445,000 \$2,390,000 – Total – a net increase of \$495,000 over base budget</p> <p>Funding for 2022 Drainage maintenance and construction is estimated as follows, adjustments are reflected in Issue Paper Drain-1:</p> <p>\$2,130,000 – recoveries from landowners and Town assessments – budget increase of \$385,000 <u>\$ 260,000</u> – Provincial Grants – budget increase of \$110,000 \$2,390,000 – Total – a net increase of \$495,000 over base budget</p> <p>Assessments for Town Lands and Roads noted above will be funded under the Municipal Drain Expense item in the Public Works Budget Centre and are addressed under an Issue Paper for that budget centre.</p>

Budget Impact		
Account Name		Budget Change
Drain Construction Expense		\$445,000
Drain Maintenance Expense		\$50,000
Total Budget Impact:		\$495,000

2023 Operating Budget Request

Budget Issue Number:	Drain-003
Budget Issue Classification:	Budget Pressure
Department:	Infrastructure Services
Budget Centre:	Drainage
Budget Impact:	\$2,500

Budget Issue Title:	Decrease Revenue – Permit Fee-Drainage Entrance Permit
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>Infrastructure Services does not issue any Permits for Drainage Entrances (ie. accesses, driveways, culverts or bridges). Engineering reports under the Drainage Act serve as the approval process for the installation of entrances across municipal drains. Therefore, there is no collection of any revenue under this account. Accordingly, it is recommended that the base budget be reduced by \$2,500 and the account be removed.</p>

Budget Impact		
Account Name		Budget Change
Permit Fee – Drainage Apportionment		\$2,500
Total Budget Impact:		\$2,500

2023 Operating Budget Request

Budget Issue Number:	Drain-004
Budget Issue Classification:	Budget Reduction
Department:	Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	(\$500)

Budget Issue Title:	Increase Revenue – Inspection Fees
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Landowners in a municipality in Ontario planning to install a tile drainage system on their agricultural land are eligible for a tile loan under the Tile Drainage Act. Pursuant to the Act, municipal councils may pass by-laws for the purpose of making loans available for tile drainage works on farms. A loan may be obtained providing up to 75% of the total cost of the drainage system from the provincial government with the authority provided in the municipal by-law. The approval of the loan application is at the discretion of the municipal Council.</p> <p>The council of a local municipality borrowing money under this Act shall employ an inspector of drainage who shall inspect the drainage work and file with the clerk an inspection and completion certificate in the prescribed form. The cost of this service by the inspector is charged against the drainage work inspected and shall be paid out of the money borrowed and deducted from the amount loaned.</p> <p>In most circumstances, the Drainage Superintendent serves as the inspector of the tile drainage works. Administration has contacted a number of neighbouring municipalities to ascertain each's management of tile inspection and the cost of providing this service to loan applicants. Based on this review, a fee of \$140 per tile inspection for Tile Loan Inspections was approved by Council under the 2023 User Fee Bylaw. With interest rates rising, it is expected that there will be an increase in tile loan applications from agricultural landowners in the coming year. Accordingly, the projected revenue due to Tile Loan Inspections for 2023 is \$500.</p>

Budget Impact		
Account Name		Budget Change
Revenue – Inspection Fees		(\$500)
Total Budget Impact:		(\$500)

2023 Operating Budget Request

Budget Issue Number:	EPW-001
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Public Works
Budget Impact:	\$15,000

Budget Issue Title:	Road Maintenance
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Budget Request Classification:	Base Budget
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Budget Issue Detail

There are approximately 30.757 kilometres (61 lane kilometers) of gravel roads in the Town of Amherstburg. Since 2018, the Town has placed gravel on roads on a “more stone less often” basis. Meaning the Town will place the majority of the stone on selected roads on a rotation. The Town is through the first round of the five-year plan for gravel roads. Now, the plan is to reduce the time between rotation schedules. The plan is to move to four-year rotation plan. Under a five year, the Roads Division was able to apply stone on approximately 6 km of roads. Now with a 4 year, it will be closer to 8 km of gravel roads that will see stone placed annually.

The recommended increase to the annual Road Maintenance program is \$15,000.

Budget Impact		
Account Name		Budget Change
10-5-3010000-0725	Road Maintenance	\$15,000
Total Budget Impact:		\$15,000

2023 Operating Budget Request

Budget Issue Number:	EPW-002
Budget Issue Classification:	Contractual
Department:	Engineering and Public Works
Budget Centre:	Public Works
Budget Impact:	\$ 51,500

Budget Issue Title:	Contract with Windsor Disposal Services Limited
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Budget Request Classification:	Base Budget
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Budget Issue Detail

This yearly program is under contract with Windsor Disposal Services Limited until 2027. Based on the contract, the solid waste disposal will increase by the Consumer Price Index on an annual basis. The projected CPI for 2023 is 2.5%. This will result in an increase of \$39,300. In addition to the CPI, the Town will have approximately 200 new home constructions.

Account Number	Account Description	2022 Budget	2023 Proposed Budget	Proposed Increase
10-5-3010000-0603	Garbage Collection	\$600,000	\$627,200	\$27,200
10-5-3010000-0603	White Goods Collection	\$7,000	\$7,000	\$0
10-5-3010000-0307	Collection Calendar	\$2,500	\$2,500	\$0
10-5-3010000-0601	Refuse – Landfill Tipping Fees	\$742,000	\$760,000	\$18,000
10-5-3010000-0603	Yard Waste Collection	\$111,200	\$116,500	\$5,300
10-5-3010000-0601	Yard Waste Tipping Fees	\$42,000	\$43,000	\$1,000
10-5-3010000-0607	Public Works Yard Clean-Up	\$5,000	\$5,000	\$0
	Total Budget Impact	\$1,509,700	\$1,561,200	\$51,500

Budget Impact		
Account Name		Budget Change
	Total Budget Impact:	\$51,500

2023 Operating Budget Request

Budget Issue Number:	EPW-003
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Public Works
Budget Impact:	\$ 23,350

Budget Issue Title:	Professional Fees
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Budget Request Classification:	One - Time
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Budget Issue Detail
<p>The agreement with TYLin to complete the Transportation Masterplan was approved at the August 8th 2022 Council Meeting. Included in the report was the requirement to provide \$23,350 in the 2023 professional fees budget to cover the remaining monies required.</p>

Budget Impact		
Account Name		Budget Change
10-5-3010000-0327	Professional Fees	\$23,350
Total Budget Impact:		\$23,350

2023 Operating Budget Request

Budget Issue Number:	EPW-004
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Public Works
Budget Impact:	\$ 35,000

Budget Issue Title:	General Maintenance
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>The Town has 62 kms of sidewalks throughout the Town which requires annual inspections and maintenance per the Ontario Minimum Maintenance Standards. The budget manages the improvement and replacement of existing sidewalks within the Town's road right of ways. In addition, the budget maintains various sidewalk types (concrete, asphalt and interlocking brick).</p> <p>There are also additional works to improve sidewalks to meet AODA Standards. The improvements include modifying curbs and sidewalk approaches for a smoother transition as well as installing tactile plates at the intersections.</p> <p>This budget include the cost to maintain the yellow tactile plates to ensure the yellow colour is visible. This was requested by the Town's Accessibility Committee.</p>

Budget Impact		
Account Name		Budget Change
10-5-3010000-0331	1General Maintenance - Sidewalks	\$35,000
Total Budget Impact:		\$35,000

2023 Operating Budget Request

Budget Issue Number:	EPW-005
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Public Works
Budget Impact:	\$25,000

Budget Issue Title:	Traffic Signs and Devices
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Budget Request Classification:	Base Budget
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Budget Issue Detail
<p>The sign post for installing signs doubled in price for both the wood 4 x4 and steel u-flange post. In addition, the increase in subdivision has increased the no parking regulation signs being installed to control on-street parking.</p>

Budget Impact		
Account Name		Budget Change
10-5-3010000-0741	Traffic Signs and Devices	\$25,000
Total Budget Impact:		\$25,000

2022 Operating Budget Request

Budget Issue Number:	EPW-006
Budget Issue Classification:	Budget Reduction
Department:	Engineering and Public Works
Budget Centre:	Public Works
Budget Impact:	(\$5,000)

Budget Issue Title:	Decrease to Municipal Drain Expense
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <p>Under the provisions of the Drainage Act, the cost to complete works of maintenance and construction on a Municipal Drain is paid for by lands that use the drain according to a schedule of assessment that is prepared by an engineer and adopted under municipal by-law. The Town of Amherstburg is responsible for paying its share of drainage assessments relating to the ownership of its lands and roads for drainage works. From year to year, the scope of drain maintenance and construction work varies, depending largely on the number of requests received from landowners. Other factors, such as environmental restrictions, the timing of farming activities, and the processes by which new works of drainage are required to follow under the Drainage Act, affect the volume of work that may be completed on a yearly basis.</p> <p>Drain maintenance and construction projects are yearly occurrences that require Town funding to pay for its share of drainage assessments. Failure to move forward with these projects could place landowners and Town property at risk of flooding and other damage resulting from poor storm water conveyance.</p> <p>Assessments for Town Lands and Roads are funded under the Municipal Drain Expense item in the Public Works Budget Centre. This value has decreased from the 2022 base budget of \$165,000 to \$165,000 due to the forecasted number and cost of maintenance and construction projects in 2023. The projected Town share of drainage assessments for numerous other drain construction and maintenance projects have been factored into the 2023 Construction and Maintenance Expense estimates, resulting in a budget decrease of \$5,000.</p>

Budget Impact		
Account Name		Budget Change
Municipal Drain Expense		(\$5,000)
Total Budget Impact:		(\$5,000)

2023 Operating Budget Request

Budget Issue Number:	EPW-007
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Public Works
Budget Impact:	\$40,000

Budget Issue Title:	Tree Maintenance Program
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Budget Request Classification:	Base Budget
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Budget Issue Detail

The Tree Maintenance Program is in it 6 year and the Town Tree Program has seen increase works due to tree conditions, storm damage and recent Council approval to plant two trees for every one tree removed. Therefore, the request is to increase the Tree Maintenance Budget \$40,000.

Account Number	Account Description	2022 Budget	2023 Proposed Budget	Proposed Increase
10-5-3010000-0650	Tree Maintenance – Tree Trimming	\$75,000	\$75,000	\$0
10-5-3010000-0650	Tree Maintenance – Tree and Stump Removal	\$30,000	\$50,000	\$20,000
10-5-3010000-0650	Tree Maintenance – Tree Planting	\$30,000	\$50,000	\$20,000
	Total Budget Impact	\$135,000	\$175,000	\$40,000

Budget Impact

Account Name		Budget Change
10-5-3010000-0650	Tree and Stump Removal	\$20,000
10-5-3010000-0650	Tree Planting	\$20,000
	Total Budget Impact:	\$40,000

2023 Operating Budget Request

Budget Issue Number:	EPW-008
Budget Issue Classification:	Budget Enhancement
Department:	Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$140,000

Budget Issue Title:	Transit
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Budget Request Classification:	One-Time
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<p>Budget Issue Detail</p> <p>On May 24, 2022, Council passed Resolution #20220524-08 to proceed with a 2-year transit service pilot with Transit Windsor. The motion included the following:</p> <p style="text-align: center;"><i>“An estimated operational expenditure of \$200,000 and \$150,000 BE APPROVED as a first charge to the 2023 and 2024 Operating Budget respectively for the 2-year transit service pilot project”</i></p> <p>These funds are required to cover the costs associated with the transit service for 2023.</p> <p>Administration utilized the revenue that has been received to date since the service began in September 2022 to make projections on the estimated revenue for the transit service for 2023.</p> <p>Offsetting Estimated Revenue of \$60,000</p>

Budget Impact		
Account Name		Budget Change
		\$140,000
Total Budget Impact:		\$140,000

2023 Operating Budget Request

Budget Issue Number:	PRECOMMITMENT
Budget Issue Classification:	Budget Enhancement
Department:	Multiple
Budget Centre:	Multiple
Budget Impact:	\$32,000

Budget Issue Title:	Council Direction
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Budget Request Classification:	Base Budget
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<p>Budget Issue Detail</p> <ul style="list-style-type: none"> • One-Time - Council Directed Administration to include in the 2023 Operating Budget: <ul style="list-style-type: none"> - \$20,000 for costs related to providing an expression of Interest and evaluating the reasonability of the Lord Amherstburg High School. Included in CAO department. - \$10,000 for a 10 month trial of providing to council the monthly cheque listing in an accessible format. Included in Clerks Department <p>These items are one-time for the 2023 Operating Budget and will be funded from reserves.</p> • Council Directed Administration to include in the 2023 Operating Budget for consideration: <ul style="list-style-type: none"> - \$2,000 for costs related to providing a New Year's Levy meeting. Included in Council's Department <p>This item is considered in the base budget and funded by the Tax Levy.</p>

Budget Impact		
Account Name		Budget Change
CAO Department-Professional Fees		\$20,000
Clerks Department - AODA Cheque Listing		\$10,000
Council – Meeting expense		\$2,000
Total Budget Impact:		\$32,000

2023 Operating Budget Request

Budget Issue Number:	WWW-001
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Water
Budget Impact:	\$ 58,400

Budget Issue Title:	Fuel & Chemicals
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Budget Request Classification:	Base Budget
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Budget Issue Detail

The price of chemicals has increased significantly over the last few years. This is mainly due to...

- shortages of raw materials to prepare chemicals
- increases in fuel prices
- many manufactures have closed down leaving single source providers

Actual costs incurred at the water plant exceed the 2022 estimate.

2022 year-end projections are \$116,000 + 15% for 2023

Account Number	Account Description	2022 Budget	2023 Proposed Budget	Proposed Increase
80-5-0000000-0407	Fuel and Chemicals	\$75,000	\$133,400	\$58,400

Budget Impact

Account Name	Budget Change
80-5-0000000-0407	\$58,400
Total Budget Impact:	\$58,400

2023 Operating Budget Request

Budget Issue Number:	WWW-002
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Water
Budget Impact:	\$10,000

Budget Issue Title:	Locating Expenses
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Budget Request Classification:	New Base Budget Account
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Budget Issue Detail
<p>Costs associated locating the Town's water, wastewater, storm and street lighting infrastructure are expanding beyond man hours, locating equipment and marking supplies. The Town has been utilizing a software program for receiving, completing, and tracking incoming locates which requires a monthly subscription fee. The Town is also billed monthly from Ontario One Call for intake services when locates are requested. These costs have typically been distributed between the watermain and water services maintenance accounts.</p> <p>Typically monthly expenses average approximately \$725.00 for the 2 subscriptions plus additional expenses for locating paint, flags and stakes.</p>

Budget Impact		
Account Name		Budget Change
New Account	Locating Expenses	\$10,000
Total Budget Impact:		\$10,000

2023 Operating Budget Request

Budget Issue Number:	WWW-003
Budget Issue Classification:	Contractual
Department:	Engineering and Public Works
Budget Centre:	Water & Wastewater Contract OCWA
Budget Impact:	\$ 154,427

Budget Issue Title:	OCWA Contract
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Budget Request Classification:	Base Budget
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Budget Issue Detail

The OCWA contract was renewed in 2021. The 2022 contract amounts as per the contract are shown below. The contract states "For year two and subsequent years: \$1,933,573 adjusted by the CPI plus one percent, and if applicable an adjustment for maintaining the Insurance which is renewed annually by OCWA. The CPI Adjustment shall be calculated as soon as necessary information is available from Statistics Canada. In Year Two of the Agreement, the CPI plus one percent shall be added to the Annual Price for Year One of the Agreement and for Subsequent Years, on a cumulative basis." Currently the CPI is at 7% (therefore 8% is used for this budget increase request. The actual increase will be calculated in January once that CPI rate is set.

Account Number	Account Description	2022 Budget	2023 Proposed Budget	Proposed Increase
80-5-4010000-0604	McGregor Wastewater Plant	\$119,259	\$128,800	\$9,541
80-5-4010000-0604	McLeod Wastewater Plant	\$153,790	\$166,095	\$12,305
80-5-4010000-0604	Big Creek Wastewater Plant	\$134,936	\$145,735	\$10,799
80-5-4010000-0604	Edgewater Beach Collection System	\$118,164	\$127,620	\$9,456
80-5-4010000-0604	Boblo Wastewater Treatment Plant	\$123,454	\$133,330	\$9,876
80-5-4010000-0604	Amherstburg WWTP	\$483,077	\$521,725	\$38,648
80-5-0000000-0336	Amherstburg WTP	\$800,893	\$864,695	\$63,802
	Total	\$1,933,573	\$2,088,000	\$154,427

Budget Impact

Account Name	Budget Change
As Above	\$154,427
Total Budget Impact:	\$154,427

2023 Operating Budget Request

Budget Issue Number:	WWW-004
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Water
Budget Impact:	\$ 2,700

Budget Issue Title:	Clothing Allowance
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Budget Request Classification:	Base Budget
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Budget Issue Detail

Article 32 of the collective agreement provides for annual allotments for each employee that includes shirts, pants, jacket and boots. Coveralls, rubber boots, rainsuits, gloves, etc. are replaced as required.

The Water/ Wastewater Dept has also gained an additional employee in 2021.

Clothing pricing has increased by 15% in 2022, an additional 10% increase has been added for 2023.

Account Number	Account Description	2022 Budget	2023 Proposed Budget	Proposed Increase
80-5-0000000-0161	Clothing	\$9,300	\$12,000	\$2,700

Budget Impact

Account Name	Budget Change
Clothing	\$2,700
Total Budget Impact:	\$2,700

2023 Operating Budget Request

Budget Issue Number:	WWW-005
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Water
Budget Impact:	\$ 17,000

Budget Issue Title:	Service Maintenance
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Budget Request Classification:	Base Budget
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Budget Issue Detail

The Service Maintenance account covers service lines which extend from the watermain to the property. This account captures all costs for repairs and replacements of water service lines. Material costs for repair items have increased over the past year. This account also captures all costs associated with new water service installs (revenues are captured in New Service Fees account). An increase in the number of new services correlates with an increase in this account.

Account Number	Account Description	2022 Budget	2023 Proposed Budget	Proposed Increase
80-5-0000000-0755	Service Mtce	\$103,000	\$120,000	\$17,000

Budget Impact

Account Name	Budget Change
10-5-0000000-0755	\$17,000
Total Budget Impact:	\$17,000

2023 Operating Budget Request

Budget Issue Number:	WWW-006
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Water
Budget Impact:	\$ 15,000

Budget Issue Title:	Water Meter Repairs & Maintenance
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Budget Request Classification:	Base Budget
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Budget Issue Detail

The Water Meter Repairs & Maintenance account captures the costs for both the water meter and the reader. The increased number of water meters being purchased has increased due to the new house construction activity. Also, over the past 2 years the chip shortage for both meters and the readers has made it problematic to get these items on a timely manner creating a small backlog of either meters requiring replacement and/ or readers to be installed on new homes.

Account Number	Account Description	2022 Budget	2023 Proposed Budget	Proposed Increase
80-5-0000000-0833	Water Meters Repairs & Mtc	\$85,000	\$100,000	\$15,000

Budget Impact		
Account Name		Budget Change
10-5-0000000-0833		\$15,000
Total Budget Impact:		\$15,000

2023 Operating Budget Request

Budget Issue Number:	WWW-007
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Water
Budget Impact:	\$ 11,000

Budget Issue Title:	Water Valve Repairs & Maintenance
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Budget Request Classification:	Base Budget
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Budget Issue Detail

This budget center captures all costs associated with mainline valve repairs and replacements. Currently the Town has approx. 2650 valves throughout the distribution system. As valves age the steel bolts and nuts deteriorate, once this happens and leaks are found valves are exposed and the hardware is replaced with stainless steel. Anodes are also placed on the valve so the corrosive properties of the soil attack the anode before the valve. The majority of the expense in this account is for excavation and stainless steel replacement hardware.

Account Number	Account Description	2022 Budget	2023 Proposed Budget	Proposed Increase
80-5-0000000-0840	Water Valve Repairs & Mtce	\$19,000	\$30,000	\$11,000

Budget Impact

Account Name	Budget Change
10-5-0000000-0840	\$11,000
Total Budget Impact:	\$11,000

2023 Operating Budget Request

Budget Issue Number:	WWW-008
Budget Issue Classification:	Budget Pressure
Department:	Engineering and Public Works
Budget Centre:	Wastewater
Budget Impact:	\$24,000

Budget Issue Title:	Revenue Decrease
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Budget Request Classification:	Base Budget Account
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<p>Budget Issue Detail</p> <p>Edgewater Lagoon Rental Termination</p> <p>The dumping agreement with Rapid Drainage has been terminated as of December 31st, 2022.</p> <p>The \$2,000 monthly revenue will not longer be received. Decreasing Revenue Budget \$24,000.</p>

Budget Impact		
Account Name		Budget Change
80-4-4010000-6540	Sanitary Sewer Misc	\$24,000
Total Budget Impact:		\$24,000