

**STAFF REPORT: Financial and Information Services**



**REPORT TO:** Council  
**MEETING DATE:** March 2, 2009  
**REPORT NO.:** FIS.09.11  
**SUBJECT:** 2009 Budget Impact Statement  
Paul Graham, CAO,  
Robert Cummings, Director of Financial  
and Information Services  
**PREPARED BY:** Elizabeth Thompson, Manager of  
Accounting & Budgets / Deputy Treasurer

**A. Recommendations**

THAT Council receive Staff Report FIS.09.11 "2009 Budget Impact Statement" for information purposes.

**B. Background**

The following Resolution was adopted by Council at the regular meeting of Council held on February 9, 2009:

THAT Staff prepare a proposed 2009 Budget which freezes current employee levels with no new hires for 2009 and reduces the Training and Travel budget by \$50,000.00 and aims for a 2 to 2.3% increase while returning funding to certain critical elements as previously discussed, including specifically \$15,000.00 for the Georgian Trail is returned to the proposed 2009 Budget.

**Trends in Capital, Reserve and Reserve Fund Contributions**

At a previous meeting with Council, Staff provided a list of Tax Levy Supported Capital over the past five years. The 2009 amount provided of \$1,137,293 did not take into consideration items in our Operational Budget that would have been treated as Capital under previous years' accounting rules. Adding these items to the Capital figure provided would result in \$1,538,593. This figure provides an accurate comparison of Capital spending from Tax Levy for Council to make informed Budget decisions. Attachment F1 "Historical Changes in Tax Levy Supported Capital and Reserves" identifies the adjusted capital, reserve and reserve fund contributions raised from taxation. This chart indicates Tax Levy Supported Capital has a declining trend to 2009 as the Town went through an Operational growth period. However, it has not decreased to the extent that Council may have understood from the previous numbers provided. Also shown on the chart is Tax Levy Supported Capital proposed for 2010 and 2011 illustrating the Town returning to 2006 levels.

## **Impact of February 9, 2009 Resolution on the 2009 Budget**

As previously reported to Council, salaries and benefits for new staff totalled \$171,110, while technically accurate, a number of factors modify the budgetary impact. Attached is F2 "2009 Proposed New Staff Budget Implications". This schedule identifies the total new salaries and benefits followed by the increases required to the budget if the new hires are not recognized. Also attached is F3 "Local Tax Related Summary Impact of the February 9<sup>th</sup>, 2009 Council Resolution relating to the 2009 Budget".

The following information identifies each position and the impact on the 2009 Budget.

### **Health and Safety Coordinator**

#### **Recommended from the current 2.5 days per week to full-time**

**The impact will mean that the additional duties and corrective measures intended to rectify the deficiencies of our last two Health and Safety Audits will not be implemented. This position has been working with staff to educate and ensure policies and practises are followed to reduce Town liabilities and ensure the safety of our staff.**

As identified in the Town Health and Safety Audit in 2004 (Town score of 13%), the Town was deficient in its Health and Safety practices. This is an area of risk with a significant potential liability to the Town, Council and senior staff. The Town hired a part-time Health and Safety Coordinator. This part-time position working with our Health and Safety Committee has corrected many of these deficient practices leading to a 2007 Audit score of 45%. Attachment F5 provides information from the 2007 Health and Safety Audit and an overview on Bill C-45 and WSIB.

A three year implementation strategy to hire a full-time Health and Safety Coordinator was presented to Council as part of the 2007 Budget process. In 2008 the position was increased to half time.

Within the 2007 Health and Safety Audit, Recommendation No. 6 indicated that the Health & Safety Coordinator should become a full-time position – part-time is not enough time for the coordinator to perform all the duties required to ensure that the Town has all aspects of Health and Safety covered.

Based on the principle that everyone who undertakes or has the authority to direct how another person does work or performs tasks is responsible for health and safety, Bill C-45 imposes serious penalties for violations that result in injuries or death. This includes Council, the CEO, executives, management and workers. In occupational health and safety, due diligence refers to the **employer's legal responsibility to take every reasonable precaution** to prevent injuries and illnesses and **prove** that they have done this. The budget recommends increasing this position to full-time at a budget cost of \$29,435 for 2009. More recently recognized is the benefit to the Water and Wastewater systems equating to \$5,850 for each of the 2.5 days.

### **Youth Advisor**

**Recommended to full-time from the approved 2008 Contract for 30 weeks**

**The impact if not hired will mean a decrease in the involvement of youth in programs which steer youth in the positive direction and open avenues and opportunities for youth to become more involved in Local Government and their Community. These programs reduce youth crimes and vandalism, create respect of the community and encourage youth to return to the community.**

In keeping with the Town's Youth Initiatives program, Council approved the hiring of a Youth Advisor in 2008 under contract for 30 weeks. The contract was filled in November 2008 and extends to April 2009. A report is included as attachment F6 and dated March 26, 2008 which lead to this hiring. A second report is included as attachment F7 providing an update at the January 6, 2009 Recreation Committee meeting, identifying the initiatives underway. The current contract position has \$21,400 in the budget for 2008 and was recommended as a full-time position for 2009 at \$52,735. The 2008 Budget approved \$25,000 with a further decision of Council earmarking \$21,400 for Contract salaries. The budget impact of the full-time recommendation in 2009 is actually \$27,735. The proposed changes in the 2009 Budget would be to provide the same level of service as proposed in the 2008 Budget.

In addition, \$10,000 is proposed in the 2009 Budget for a major youth special event.

### **Manager of Development Planning & IS**

**Not Replaced**

**The impact of this position not being replaced was the creation of a new Planning and Building Services Department leading to a cost savings of \$70,000.**

Within the 2009 Budget, the salary and benefits normally budgeted for the previous Manager of Development Planning & IS were eliminated from the budget and was replaced with \$30,000 for contract wages to cover the cost related to additional duties within the new Department. The Manager of Development Planning & IS was a hands-on manager and covered the vacation and other leaves of the Information Systems Coordinator. That backup is no longer available and the position of Information Service Technician was anticipated for this coverage.

If the IS Technician position is not filled, additional budget dollars in contract services will be required at an estimated \$13,000 to bring the contract to 2008 levels and an additional \$7,000 to cover vacation and out of office time for the new Manager of Information Services.

### **Information Service Technician**

**New Hire**

**The impact will increase contract services and reduce the planned in-house training.**

Currently contract services are assisting with some of the short falls in IT coverage. The proposed 2009 Budget identifies an Information Service Technician position to

cover some of the workload. Currently the Budget identifies \$29,032 for the Information Service Technician and a reduction in Contract Services for Information Services by \$5,000. The new Information Service Technician has increased the Information Services budget by \$24,032 in 2009. The Manager of Development Planning & IS also covered Information Services while the Information Systems Coordinator was out of the office. In order to maintain service standards for users in the organization, we will need to increase the Contract Services by \$13,000 to bring the Contract to 2008 levels (7 hours per week) and add an additional \$7,000 to cover vacation and other out of office time.

### **New Waste Disposal Site Operator**

#### **Recommended from 30% of a Full-time Equivalent (FTE) to full-time**

**The impact of removing the funding for this position will cause insufficient funding to meet the Town's legislated requirements related to the operations of the Landfill Site. Under these legislative requirements, the Town must provide a higher level of service than is currently being provided. The Staff is recommending that the dollars remain in the budget and that the Engineering & Public Works Committee recommend a solution to Council after the Budget is approved.**

Legislation requires the waste to be covered daily. Over the last year, Ministry of the Environment has ordered daily cover, daily well monitoring, loose litter pickup, and site maintenance (very time consuming). In addition, the Town has applied to amend the Certificate of Approval of the Landfill Site to allow kitchen waste composting (Pilot Project) which will increase the volume of compost and will need to be tested daily, not the current weekly testing. Each load must be dealt with when delivered.

Currently there is a part-time Household Hazardous Waste (HHW) Operator in the staff complement. The proposed new position would assume the duties of the HHW Operator and that part-time position would be eliminated. If ultimately approved, the new Waste Disposal Site Operator would operate a compactor and place the cover material at the Landfill Site. The impact of going full-time on the salary and benefits equates to a cost of \$16,801 in 2009 and \$43,600 in 2010.

In any event, the current funding for this new position should remain in the 2009 Budget to help fund the operational issues at the Landfill Site. The Engineering & Public Works Committee would make a future recommendation to Council on the most cost effective solution to address these operational issues.

We include Attachment F8, a revised Proposed Capital Project Form for Council's consideration.

### **Roads Operator**

#### **Recommended from 70% FTE to Full-time**

**The impact if this position is not filled will mean the Roads Department will continue the current service levels.**

The 70% Roads Operator has been recommended to be increased to full-time to increase the Roads complement at a cost of \$16,677 in 2009 and \$17,500 in 2010.

### **Roads Operator**

#### **Recommended New Hire to work 5 months of the year**

**The impact if this position is not hired will leave the Town vulnerable to insufficient staffing due to sickness or away times. Legislation only allows operators to work continuously a maximum number of hours. In addition, the increased workload caused by the heavy winters creates costly overtime and additional stress on the operators.**

The Roads Operator was recommended for winter control with the intention to add a truck driver (operator) which would allow the Lead Hand time to get out of the plow and assist with other Roads duties such as removing downed trees, road patrols, mailbox repairs, resident complaints, coordinate snow hauling, clearing hydrants, scheduling crews, equipment repairs, monitor contractors, assist with entrance permits and works permits and monitor utility contractors.

This position would have assisted with keeping our overtime down and keeping our level of service at an acceptable standard. Currently, if one of the Operators is sick or away, it is difficult to meet the maximum legislative hours of work while maintaining a minimum level of service.

This increase equates to \$8,584 in 2009 and \$23,600 in 2010.

### **Water and Wastewater Students**

#### **Recommended New Hire**

**The impact if not hired will mean that the fire hydrants will not be painted and some maintenance will not be completed. Provincial grant and Federal HRDC grant for \$2.00 per hour from each grant will not be realized.**

In support of our youth, Water and Wastewater has recommended three students at a cost of \$24,636 in 2009. This cost is reduced by a Provincial grant of \$2 per hour estimated at \$1,600 x 3 and is received for all students employed by the Town. We will also be applying for the Federal HRDC student grant at \$2 per hour. Water and Wastewater planned to use the students for painting and flushing fire hydrants, assisting with mapping, valve turning maintenance and general site maintenance including cleaning up excavation sites and grass cutting.

### **Training and Travel**

Council in their February 9, 2009 Resolution proposed to reduce the Training and Travel Budget for the area of operations, funded by taxation, by \$50,000. Attachment F4 "Budget Summary Training and Travel" is included. The proposed Training and Travel Budget reduction has been distributed on a percentage ratio across each affected area of operations. This reduction in Training and Travel Budgets will eliminate many training sessions surrounding legislative changes and mandatory requirements for the

Town. Health and Safety Training will take priority. Many of the legislative requirements will be difficult to implement without the workshops and education sessions to ensure the Town's compliance.

A 20% cut in the proposed 2009 Training and Travel Budgets will also significantly limit our staff development plans. High Performance Organizations who are "Preferred Employers" invest heavily in their employees' development.

Should Council ultimately decide to reduce the 2009 Training and Travel, perhaps a 10% reduction would be more appropriate. Otherwise, it will take a few years to get that area of the Budget back up to 2008 levels.

### **Historical Tax Rate Change**

Attachment F9 "Historical Tax Levy Changes" (Year over year), illustrates the percent change in Tax Levy over past years. Staff recognizes that more work needs to be done for 2010 and 2011.

At this point we would like Council to approve the Proposed Estimates and enact a By-law approving the 2009 Budget showing a 2.2% increase in Tax Levy for Local Purposes on March 9, 2009.

### **C. The Blue Mountains' Strategic Plan**

Ensuring long-term financial sustainability

### **D. Environmental Impacts**

The reduction in staff and training will impact the landfill and the recycling and greenhouse gas programs being initiated.

### **E. Budget Impact**

The impact of no new hires will create an additional savings of \$91,760. If you consider the \$70,000 savings in Planning salaries (already contained in the budget), this savings is reduced to \$21,760. The reduction in Training and Travel will create a savings of an additional \$50,000.

### **F. Attached**

1. Historical Changes in Tax Levy Supported Capital and Reserves
2. 2009 Proposed New Staff Budget Implications
3. Local Tax Related Summary Impact of the February 9, 2009 Council Resolution relating to the 2009 Budget
4. Budget Summary Training and Travel
5. Health and Safety Audit Abstract, Bill C-45 Information, WSIB Fact Sheet
6. DOR.08.10 Community Youth Initiative dated March 26, 2008

7. DOR.09.01 Youth Initiatives Update dated January 6, 2009
8. Revised Proposed Capital Project Form – Increased Landfill Site Compaction and Cover
9. Historical Tax Levy Changes

Respectfully submitted,

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J. Paul Graham, CAO

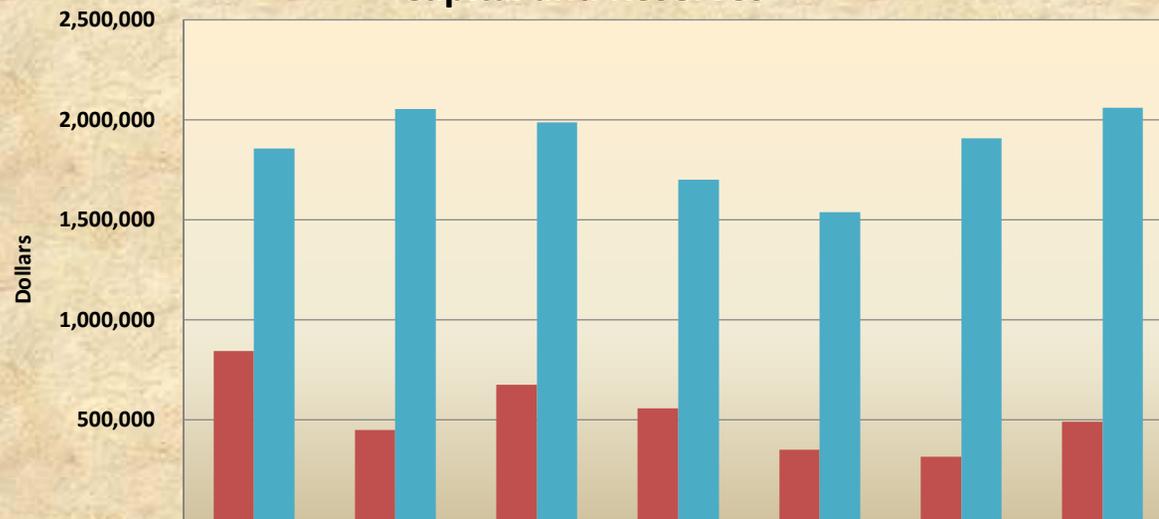
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Robert Cummings, Director of Financial & Information Services

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Elizabeth Thompson, Manager of Accounting & Budgets / Deputy Treasurer

### Historical changes in Tax Levy supported Capital and Reserves



	2005	2006	2007	2008	2009	2010	2011
Reserves & Reserve Funds	844,291	448,212	674,195	556,284	351,213	314,228	489,557
Capital	1,858,106	2,053,730	1,988,184	1,699,596	1,538,593	1,908,261	2,059,459

**2009 Proposed New Staff Budget Implications**

		Includes Salary & Benefits		Recommended Staff Change	Impact on Town Service from No New Hires
		2009	2010 Impact		
<b>Health &amp; Safety Coordinator</b> currently 2.5 day /wk to FT		29,435.00	31,865.07	Currently 2.5 days per week recommended to Full time	Impact will mean that the additional duties and corrective measures intended to rectify the deficiencies of our last two Health and Safety Audits will not be implemented. This position has been working with staff to educate and ensure policies and practices are followed to reduce potential Town liabilities and ensure the safety of our staff.
<b>2 students - Cemetery</b> New Student Positions		17,846.00	18,292.15	Student Positions	Impact will mean that site maintenance will need to be completed by existing staff. Provincial grant and Federal HRDC grant for \$2.00 per hour per grant for each student will not be realized.
<b>Youth Advisor</b> Currently 4 month Contract from Nov to Feb/09 extended to April 10/09 Proposed to move to FT		52,735.00	54,050.00	Currently 30 week Contract Approved in 2008 recommended to Full time	Impact will mean no continuance of the involvement of youth in programs that provide youth with the opportunity to become involved in local government and their community. These programs reduce youth crimes and vandalism, create respect toward the community and encourage youth to return to the community.
<b>Information Services Technician</b> New Position starts Jun/09		29,032.00	61,300.00	New IS Staff reduces current Contract Service - Planning wages are reduced by \$70,000	Impact on Information Services will increase the contract services by \$20,000 and reduce the planned in-house training.
<b>Waste Disposal Site Operator</b> Operator for new Compactor + HHW Currently 30% to FT - Start Sept		16,801.00	43,600.00	Currently FT Split Rds/Waste Disposal (30% of FTE) to Full-time	Impact will be to reconsider the purchase of a Town owned Compactor at the Landfill Site and the Town operated Household Hazardous Waste Program.
<b>Rds &amp; Drainage Operator</b> Currently 70% to FT - Start Sept		8,584.00	23,600.00	Currently FT Split Rds/Waste Disposal (70% of FTE) to Full-time	With implementation of the Compactor, the 70% Roads Operator has been recommended to be increased to Full-time to maintain the Roads complement at a cost of \$8,584 in 2009 and \$23,600 in 2010.
<b>Rds &amp; Drainage Operator</b> New Staff - 5 month Snow Plow - Starts Nov/09		16,677.00	17,500.00	New Hire to work 5 months per year	Impact will leave the Town vulnerable to insufficient staffing due to sickness or away times. Legislation only allows operators to work continuously a maximum number of hours. In addition, increased workload caused by the heavy winters creates costly overtime and additional stress on the operators.
<b>3 Summer Students</b> Water & Wastewater	24,636.00			Students - New Hires	Impact will mean that fire hydrants will not be painted and maintenance will not be completed. Provincial grant and Federal HRDC grant for \$2.00 per hour per grant for each student will not be realized.
		<b>171,110.00</b>	<b>250,207.22</b>		

**2009 Proposed New Staff Budget Implications**

	Includes Salary & Benefits		Recommended Staff Change	Impact on Town Service from No New Hires
	2009	2010 Impact		
<b>Required Adjustments to the 2009 Budget with No New Hires</b>				
<b>Health &amp; Safety Coordinator</b>	- 5,850.00	- 5,850.00	Currently 2.5 days per week to Full-time	Recently recognized is the benefit to the Water and Wastewater Systems by the Health and Safety Coordinator
<b>Youth Advisor</b> Continue 30 wk Contract approved from 2008	- 21,400.00	- 21,400.00	Currently 30 week Contract Approved in 2008 recommended to Full time	The proposed impact changes in the 2009 Budget would be to provide the same level of service as proposed in the 2008 Budget
<b>IS Technician - Contract Services to cover Vacation etc.</b> Contract Services Increase	- 7,000.00 - 13,000.00	- 7,000.00 - 18,000.00	New IS Staff reduces current Contract Service - Planning wages are reduced by approx \$70,000	Impact on Information Services will increase the contract services by \$20,000 and reduce the planned in-house training.
<b>Manager of Development Planning and IS</b> Contract wages	- 100,000.00 30,000.00	- 100,000.00 30,000.00		
<b>Waste Disposal Site Operator</b> Reductions in Operating Equipment Repairs 2009 Site Maintenance - New Contract (expires Sept-09) Legislative deficiencies - Increase Service Level	8,500.00 - 24,000.00 - 16,600.00	15,000.00 - 54,500.00 - 30,000.00	Currently FT Split Rds/Waste Disposal (30% of FTE) to Full time	Impact will be to reconsider the purchase of a Town operated Compactor at the Landfill and the Town operated Household Hazardous Waste Program.
<b>Adjustments Required to Remove New Hires</b>	<b>- 143,500.00</b>	<b>- 185,900.00</b>		
<b>Net Effect of No New Hires</b>	<b>21,760.00</b>	<b>58,457.22</b>		

**The Blue Mountains  
Local Tax Related Summary Impact of the February 9th, 2009 Council Resolution relating  
to 2009 Budget**

*Proposed Budget Summary*

	<b>Proposed</b>		<b>Proposed</b>	
	<b>2008 Budget</b>	<b>Change</b>	<b>2009 Budget</b>	<b>Change</b>
	\$	%	\$	%
<b>Revenues and Expenditures</b>			10,289,758	
<b>Previous Year's Surplus</b>	<b>-300,000</b>		<b>-200,000</b>	
<b>Supplemental Taxes</b>	<b>-450,000</b>		<b>-275,000</b>	
<b>New Calculations after:</b>				
<b>January 6th, 2009 Changes</b>				
<b>Planning</b>				
Travel 62230 reduced	Budget Impact		-400	
Adjust transfer to Operating 74011	Budget Impact		-15000	
Legal Costs	Budget Impact		-15000	
<b>Information Services</b>				
Computer Replacemt Program from 3 yr to 4	Budget Impact		-12638	
<b>By-Law</b>				
Remove Admin Assistant Workstation	Budget Impact		-2500	
<b>Community &amp; Economic Development</b>				
Corporate Events - under Contract Services	Budget Impact		-2000	
<b>Financial Services</b>				
Consulting	Budget Impact		-9000	
<b>Corporate Administration</b>				
Casual/Contact Benefits	Budget Impact		-12000	
Clothing Allowance - Inside Workers			-5000	
Health & Safety Coordinator-shared with Water-WW	Budget Impact		-5850	
<b>Landfill Garbage Collection</b>				
Reduce to 3-3-3 1-455-63125	Budget Impact		-12427	
<b>Recreation - Parks</b>				
Tomahawk Pond	Budget Impact		-10000	
<b>Conservation Authority</b>				
CA Levy GSCA	Budget Impact		-10000	
CA Levy GSCA	Budget Impact		-21567	
<b>Cemetery</b>				
Cemetery Salaries	Budget Impact		-3500	
Cemetery Benefits	Budget Impact		-875	
<b>Corporate Wide - No New Staff</b>				
Health & Safety Coordinator-removed 2009 budget	Budget Impact		-23585	
Health & Safety Coordinator-remove share Water-WW	Budget Impact		-5850	
2 students - Cemetery	Budget Impact		-17846	
Youth Advisor - with Contract at 2008 Levels	Budget Impact		-31335	
Information Services Technician	Budget Impact		-29032	
INCREASE CONTRACT SERVICES - IS Services	Budget Impact		20000	
Waste Disposal Site Operator	Budget Impact		-16801	
DECREASE Repair and Maint - Compactor			-8500	
INCREASE CONTRACT SERVICES - New Contract (expires Sept-09)			24000	
INCREASE CONTRACT SERVICES - Landfill Cover			16600	
Rds & Drainage Operator	Budget Impact		-16677	
Rds & Drainage Operator	Budget Impact		-8584	
Corporate Wide Training and Travel	Budget Impact		-50000	

**The Blue Mountains  
Local Tax Related Summary Impact of the February 9th, 2009 Council Resolution relating  
to 2009 Budget**

*Proposed Budget Summary*

	<b>Proposed</b>		<b>Proposed</b>	
	<b>2008 Budget</b>	<b>Change</b>	<b>2009 Budget</b>	<b>Change</b>
	<b>\$</b>	<b>%</b>	<b>\$</b>	<b>%</b>
Harbour				
Training and Travel	No Taxation Impact - User Fee			-1000
Cemetery Salaries/Benefits	No Taxation Impact - User Fee			4375
<b>Water - New Rate Structure</b>	No Taxation Impact - W-User Fee			12429
H&S share with Water	No Taxation Impact - W-User Fee			3500
<b>Wastewater - New Rate Structure</b>	No Taxation Impact - W-User Fee			80210
H&S share with Wastewater	No Taxation Impact - W-User Fee			2350
Computer Replacemt Program from 3 yr to 4	No Taxation Impact - W-User Fee			-2362
<b>Net Funds - Local Tax Levy</b>	<b>8,903,153</b>	<b>7.5%</b>	<b>9,529,391</b>	<b>7.0%</b>
<b>Assessment Growth</b>	<b>-8,542,716</b>	<b>3.0%</b>	<b>-9,321,601</b>	<b>4.7%</b>
<b>Change in Levy Required</b>	<b>369,680</b>	<b>4.3%</b>	<b>207,790</b>	<b>2.2%</b>

**Town of The Blue Mountains  
Budget Summary - Training and Travel  
For the Twelve Months Ending December 31, 2008**

Department	Proposed Budget									
	2008	2008	2009	2009	Annual Change		2010		2011	
	Actual	Budget	Proposed Budget	Reduced by \$50,000	2008 to 2009		Budget	%	Budget	%
					\$	%				
Council	37,498	39,500	39,050	30,608	-8,892	-23%	41,360	6%	41,250	0%
CAO/Clerks Office	19,512	16,000	16,000	12,541	-3,459	-22%	16,500	3%	18,000	9%
Communications & Economic Development	9,064	8,500	7,250	5,683	-2,817	-33%	8,000	10%	8,000	0%
Human Resources	0	0	8,100	6,349	6,349	100%	8,650	7%	9,100	5%
Financial Services	20,245	25,960	23,780	18,639	-7,321	-28%	24,430	3%	25,230	3%
Corporate Admin	6,237	3,050	4,150	3,253	203	7%	4,150	0%	4,150	0%
Information Technology	5,380	6,800	9,000	7,054	254	4%	9,500	6%	10,000	5%
Fire Services	16,696	22,725	17,035	13,352	-9,373	-41%	17,700	4%	18,750	6%
Emergency Measures	566	2,025	2,090	1,638	-387	-19%	2,145	3%	2,200	3%
By-Law & Animal Ctl	5,918	4,950	10,000	7,838	2,888	58%	9,325	-7%	9,335	0%
Roads and Drainage	13,005	17,150	17,550	13,756	-3,394	-20%	18,050	3%	18,050	0%
Engineering	5,640	9,500	9,050	7,094	-2,406	-25%	10,350	14%	10,675	3%
Landfill	2,936	4,900	1,150	901	-3,999	-82%	5,500	378%	6,100	11%
Recycling	4,308	6,980	2,490	1,952	-5,028	-72%	8,615	246%	8,615	0%
Cemetery	298	250	525	412	162	65%	525	0%	575	10%
Library	2,928	5,200	6,725	5,271	71	1%	7,225	7%	8,700	20%
Parks and Trails	3,105	5,050	6,000	4,703	-347	-7%	7,500	25%	7,525	0%
Beaver Valley Comm. Ctr.	8,052	5,500	5,800	4,546	-954	-17%	5,820	0%	5,870	1%
Georgian Trail	432	0	0	0	0	0%	0	0%	0	0%
Depot	5,050	806	2,800	2,195	1,389	172%	3,500	25%	3,510	0%
Planning and Zoning	18,068	19,450	16,750	13,129	-6,321	-32%	16,900	1%	17,600	4%
Professional Development - CAO/Clerks	24308	20000	20000	15,677	-4,323	-22%	20000	0%	20000	0%
Professional Development - Information Technology	4100	10000	6000	4,703	-5,297	-53%	6000	0%	6000	0%
<b>Total Levy Supported</b>	<b>213,345</b>	<b>234,296</b>	<b>231,295</b>	<b>181,295</b>	<b>-53,001</b>	<b>-23%</b>	<b>251,745</b>	<b>734%</b>	<b>259,235</b>	<b>81%</b>
<b>User Fee Supported</b>										
Building	13,530	14,350	17,150		2,800	20%	17,150	0%	17,150	0%
Harbour	2,427	3,225	7,050		3,825	119%	4,175	-41%	4,800	15%
BIA	0	265	265		0	0%	265	0%	265	0%
<b>Total User Fee Supported</b>	<b>15,957</b>	<b>17,840</b>	<b>24,465</b>		<b>6,625</b>	<b>37%</b>	<b>21,590</b>	<b>-12%</b>	<b>22,215</b>	<b>3%</b>
<b>User Rate Supported</b>										
<b>Water and Wastewater</b>										
Water Treatment Plant	4,079	6,550	5,950		-600	-9%	6,475	9%	6,900	7%
Water Distribution System	7,963	9,050	7,500		-1,550	-17%	8,000	7%	8,525	7%
Water Meters	758	1,300	1,350		50	4%	1,400	4%	1,400	0%
Thornby WW Collection & Treat	2,204	3,350	3,400		50	1%	3,450	1%	3,725	8%
Craighleith WW Collection & Treat	2,564	4,750	5,100		350	7%	5,500	8%	5,700	4%
<b>Total Water and Sewer</b>	<b>17,569</b>	<b>25,000</b>	<b>23,300</b>		<b>-1,700</b>	<b>-7%</b>	<b>24,825</b>	<b>7%</b>	<b>26,250</b>	<b>6%</b>
<b>Total</b>	<b>218,463</b>	<b>247,136</b>	<b>253,060</b>		<b>5,924</b>	<b>2%</b>	<b>272,160</b>	<b>8%</b>	<b>281,700</b>	<b>4%</b>



## ABSTRACT

At the request of the Town of the Blue Mountains, the Municipal Health and Safety Association (MHSA) was invited to perform a second comprehensive Health and Safety Audit. The audit was conducted to identify strengths and areas of opportunity in the way health and safety is managed at the Town of the Blue Mountains and to evaluate the improvements that the town has established over the last years.

The MHSA audit is based on the requirements of, the Ontario *Occupational Health and Safety Act*, *Construction and Industrial regulations*, the *Workplace Safety and Insurance Act*, the Workplace Safety and Insurance Board workwell audit, and best practices recommended by the MHSA. The MHSA audit consisted of a review of the internal safety management processes of the Town of the Blue Mountains, interviews with staff, and random physical site inspections.

The auditor, Ingrid Kalnins, spent 4 days conducting the Audit for the Town of the Blue Mountains. The audit consists of eighteen components. Documentation from the Town was reviewed. The auditor interviewed 37 employees.

We commend the management and staff of the Town of the Blue Mountains for their efforts to reduce injuries, accidents and losses through the use of the MHSA audit. MHSA staff are eager to assist your organization implement any or all of the opportunities for improvement identified.

**On the management system analysis part of the audit the Town of the Blue Mountains attained a score of 44.93%**

Health and safety must be integrated into all aspects of the organization, and it must be managed just like any other business function, such as producing a product or service. The MHSA auditor identified the following 6 recommendations as priorities for the Town of the Blue Mountains to improve its health and safety management system and program.



Priority	Recommendations
1	Health and safety has to be integrated into all aspects of the organization.
2	All senior management should promote health and safety more actively.
3	Managers & Supervisors should be held accountable for safety and although many managers have received training and information on their responsibilities in health and safety not all of them have and this should be done so that they have an understanding of their responsibilities
4	All levels of management should have clearly written responsibilities with regards to health and safety, through policies and procedures and through job requirements and performance reviews.
5	Work has started on identifying hazards in various areas in the Town of the Blue Mountains and this should be continued. Procedures should be developed and written for all the hazards identified in all areas of the Town. After the Health and Safety program manual has been developed, all workers should receive training on its contents
6	The health and safety coordinator should become a full time position – 1 day a week is not enough time for the Coordinator to perform all the duties that she should be completing to ensure that the Town has all aspects of health and safety covered. The health and safety coordinator is a resource for the Town and does not replace the responsibilities of the employer, supervisors and workers.



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## Bill C-45 - Overview

What is Bill C-45?

Why was Bill C-45 (Section 217.1 in the Criminal Code) created?

What are the main provisions of Bill C-45 (Section 217.1 in the Criminal Code)?

Who does this Criminal Code affect?

Who is responsible for enforcing this Criminal Code?

Who is responsible for enforcing occupational health and safety laws?

Does Bill C-45 (Section 217.1 in the Criminal Code) impact on other legislation?

Can a company be charged under a provincial OH&S act and the Criminal Code at the same time?

What types of offences will be targeted?

Has anyone been charged?

How can I ensure a safe workplace and limit my liability?

Where can I find a copy of the Criminal Code?

### What is Bill C-45?

Bill C-45 is federal legislation that amends the Canadian Criminal Code. Bill C-45 became law on March 31, 2004 and is now the new Section 217.1 in the Criminal Code which reads:

**"2.17.1** Every one who undertakes, or has the authority, to direct how another person does work or performs a task is under a legal duty to take reasonable steps to prevent bodily harm to that person, or any other person, arising from that work or task."

The bill established new legal duties for workplace health and safety, and imposes serious penalties for violations that result in injuries or death. It also establishes rules for attributing criminal liability to organizations, including corporations, for the acts of their representatives and also creates a legal duty for all persons directing work to take "reasonable steps" to ensure the safety of workers and the public.

### Why was Bill C-45 (Section 217.1 in the Criminal Code) created?

Bill C-45, also known as the "Westray Bill", was created as a result of the 1992 Westray coal mining disaster in Nova Scotia where 26 miners were killed after methane gas ignited causing an explosion. Despite serious safety concerns raised by employees, union officials and government inspectors at the time, the company instituted few changes. Eventually, the disaster occurred.

After the accident the police and provincial government failed to secure a conviction against the company or three of its managers. A Royal Commission of Inquiry was established to investigate the disaster. In 1998, the Royal Commission made 74 recommendations. The findings of this commission (in particular recommendation 73) were the movement that led to Bill C-45.

### What are the main provisions of Bill C-45 (Section 217.1 in the Criminal Code)?

Bill C-45 (Section 217.1 in the Criminal Code):

- Created rules for establishing criminal liability to organizations for the acts of their representatives.

- Establishes a legal duty for all persons "directing the work of others" to take reasonable steps to ensure the safety of workers and the public.
- Sets out the factors that courts must consider when sentencing an organization.
- Provides optional conditions of probation that a court may impose on an organization.

### **Who does this Criminal Code affect?**

This Criminal Code affects all organizations and individuals who direct the work of others, anywhere in Canada. These organizations include federal, provincial and municipal governments, corporations, private companies, charities and non-governmental organizations.

### **Who is responsible for enforcing this Criminal Code?**

Police and crown attorneys enforce Bill C-45. The police and crown are responsible for investigating serious accidents and will determine whether any charges should be laid under the Canadian Criminal Code. The criminal code is a very different set of rules, and should not be confused with "regular" occupational health and safety laws (OH&S) and how they are enforced.

### **Who is responsible for enforcing occupational health and safety laws?**

Depending on your jurisdiction, the Ministry (or Department) of Labour or Workers' Compensation Board (WCB) enforces OH&S laws. Across Canada each province, territory and the federal government are responsible for enforcing their own individual set of occupational health and safety laws. Each jurisdiction employs inspectors who visit workplaces to ensure companies are complying with their OH&S rules. In the unfortunate event of a serious accident, these inspectors conduct an investigation and determine if a charge should be laid under the appropriate section(s) of the OH&S act or regulation. An accused individual or company may then need to appear in court where a fine or other penalty could be imposed if they are convicted. The police are not normally involved in this process.

### **Does Bill C-45 (Section 217.1 in the Criminal Code) impact on other legislation?**

No. Bill C-45 is a separate piece of legislation that applies to the Canadian Criminal Code only. It does not intrude upon, or override, other existing federal, provincial or territorial occupational health and safety statutes and regulations. In the event of a conviction; however, Bill C-45 does require the courts to look at any penalties imposed by other jurisdictions in determining a sentence.

### **Can a company be charged under a provincial OH&S act and the Criminal Code at the same time?**

Not likely. According to the Charter of Rights and Freedoms, a party cannot be charged for the same offence twice -- whether found guilty or acquitted. This rule against multiple convictions for the same offence is known as "double jeopardy".

### **What types of offences will be targeted?**

It is unclear at this time. To date we are only aware of two cases, where individuals were

## *Internal Responsibility System*

### *About the internal responsibility system*

The internal responsibility system (IRS) is a health and safety philosophy. It is based on the principle that every individual in the workplace is responsible for health and safety. That includes the CEO, executives, management and workers. Giving workplace parties responsibilities and authority is the driving force of an effective health and safety management system.

The *Occupational Health and Safety Act* (OHSA) is based on the concept of IRS. It outlines the legal rights, duties, roles and responsibilities for workplace parties (workers, supervisors and the employer).

The Workplace Safety and Insurance Board (WSIB) encourages and motivates all workplaces to implement IRS into their day-to-day operations and to make it part of their company philosophy.

Employer responsibilities include

- learning about safety hazards in the workplace
- making workers aware of hazards
- providing adequate first aid at every worksite, including suppliers and someone trained in first aid.

Worker responsibilities include

- knowing about hazards in the workplace and how to do their job safely
- participating in workplace health and safety
- practicing safe work procedures
- reporting unsafe conditions as quickly as possible

Refer to the *Roles and Responsibilities* fact sheet for details on what is expected by law of each of the workplace parties.

### *Due diligence*

In occupational health and safety, due diligence refers to the employer's legal responsibility to take *every reasonable precaution* to prevent injuries and illnesses and prove that they have done this. This is in addition to complying with the provisions of the *Occupational Health and Safety Act* (OHSA) and Regulations and is not limited by them.

When employers are charged under the *Occupational Health and Safety Act*, they must demonstrate due diligence with respect to worker health and safety. The maximum fine under the OHSA for a corporation is \$500,000. For an individual, it is \$25,000 and imprisonment for up to 12 months.

### *Establishing a health and safety program*

The most effective way to maintain due diligence is by establishing a health and safety program that is integrated into day-to-day operations and by keeping records.

A firm's health and safety program should have

- A policy that outlines the firm's health and safety objective, listing management's commitment and all employee responsibilities for maintaining a safe workplace
- Injury and illness prevention activities to achieve objectives of the policy and to ensure regulatory compliance
- Details specifying when the prevention activities would be done, by whom, and how the activity should be recorded. Some examples include:
  - emergency response program
  - maintenance schedules
  - joint health and safety committee: role, size, interval of meetings
  - lock-out procedure
  - inspections
  - accident investigation and reporting
  - new worker or new job orientation
  - first aid
  - return to work program

### *Documentation*

Documentation means keeping written records. It is required so the firm can show due diligence (that it has been consistently active in keeping a healthy and safe workplace) and that every reasonable precaution was taken in case a workplace injury occurs. It helps to have a written health and safety program that employees are aware of and understand.

Records can show that standard operating procedures, control systems and other relevant prevention activities have been implemented and maintained, and could include:

- what training was conducted and when
- minutes (written record) of safety meetings
- hazards identified and how they were corrected (e.g. job hazard analysis or response to worker concerns)
- written records of maintenance equipment, fire extinguishers, tools, vehicles, forklifts, etc.
- written records of when someone broke health and safety rules or safe work practices and disciplinary action taken
- audits or inspections conducted, the findings and how any hazards were corrected

For more information contact your Health and Safety Association, the Canadian Centre for Occupational Health and Safety or the Worker Health and Safety Centre. Or call the WSIB Prevention Hotline at 416-344-1016 (1-800-663-6639)

### *Workplace Safety and Insurance Board*

Ontario's Workplace Safety and Insurance Board (WSIB) plays a key role in the province's occupational health and safety system. Funded by employers, the WSIB is one of the top 10 disability insurers in North America. In addition to a strong prevention mandate, the WSIB provides insurance for injuries and illnesses incurred in workplaces covered under the *Workplace Safety and Insurance Act* and supports early and safe return to work for injured workers.

This information is available in several languages by calling our information hotline at 416-344-4999 .... toll-free 1-800-465-5606 or Telephone Service for the Deaf (TTY): 1-800-387-0050  
Pour obtenir un exemplaire en français, composez le 1-800-465-5606.

**STAFF REPORT: Recreation Department**



**REPORT TO: Council**  
**MEETING DATE: March 26, 2008**  
**REPORT NO.: DOR.08. 10**  
**SUBJECT: Community Youth Initiative**  
**PREPARED BY: Shawn Everitt**  
**Director of Recreation**

**A. Recommendation**

That the Council receives Report DOR.08.10 Community Youth Initiative and approves staff to proceed with further developing the Community Youth Initiative by;

- a) Hiring a Contract Youth Advisor for 30 weeks who would assist in the development of the Community Youth initiative and that the positions primary mandate is to engage youth in local government.
- b) Recruit a Co-op Student through Georgian Bay Secondary School to work with the Contract Youth Advisor to develop an Action Plan.

**B. Background**

The approved 2008 budget contains \$25,000.00 for Community Youth Initiative funding. The use of this funding required further information from Staff outlining the details of future Community Youth Initiatives.

Over the Past two months, staff has met with individuals from the Grey Bruce Public Health Unit and the Community for Youth Coalition to discuss the most appropriate and effective ways to establish a sustainable youth initiative program. As a result of these discussions it was determined that in order to develop a successful youth initiative program it really must be driven by the Youth. A good deal of work has been done through the Community for Youth Coalition however a large percentage of its membership consists of adults. Nonetheless their work would become a strong base of information for a sustainable Youth Initiative.

A key component of this Initiative will be to ensure that The Town of The Blue Mountains promotes a youth friendly atmosphere, and that our youth have the opportunity to become Community leaders, and have a strong sense of Community. Youth must feel valued. This will help create a social/cultural environment which encourages Youth to stay in the community or return to the community following post secondary education. Youth will be encouraged to

gain a better understanding of Local Governance and decision making processes. The initiative also aims to increase participation of Youth in local, Provincial, and Federal Election thereby maintaining a strong, well managed municipal government.

It is proposed that a Youth Advisory Position be established within the Recreation Department reporting to the Director of Recreation and would advise and provide guidance on the Community Youth Initiative. Staff has developed a draft description of Youth Advisor responsibilities. It is recommended that this positions primary mandate is to develop a sustainable youth engagement plan that provides direction to successfully connect with the group in innovative ways.

The summary of duties also includes;

- To be a leader in developing a strong sense of community for youth and to develop ongoing meaningful dialogue with youth to determine needs and creation of a vision for a youth friendly environment.
- To develop partnerships and foster positive links with key community partners and youth champions, as well as participate as an active member of the local Community for Youth Coalition and help facilitate community events.
- To be an advocate to sustainability and environmental action.
- To demonstrate to youth that Local Government is a viable career path, as well as generating interest in decision making processes.
- To provide direction to all staff in the interest of youth, ensuring appropriate programs, processes and effective communication are in place.

Preliminary discussions with the Blue Water District Board of Education have taken place regarding potential Student Co-op Placement to take an active role with the Community Youth Initiative. This would provide a unique learning opportunity for a local student from Georgian Bay Secondary School to assist in the development of a strong sustainable initiative.

### **C. The Blue Mountains' Strategic Plan**

Managing growth to ensure the ongoing health and prosperity of the community

Supporting the development of social and recreational programs to meet the broad range of needs in the community

Providing a strong, well managed municipal government

**D. Budget Impact** (cc. Financial Services if required)

Funding had been allotted in the 2008 budget process for this initiative at

2008 \$25,000.00  
2009 \$25,000.00  
2010 \$25,000.00

- 1) Youth Advisor 30 week contract May - November  
\$21,346.20 Youth Advisor 30 week contract

Application to the Trillium Foundation will be made to request additional funds to extend contract position for 2008 & 2009.

**E. Attached** (Relevant documentation not personal information about an identifiable person)

- 1) Proposed new program sheet – 2008 Budget
- 2) Co-op Placement information

Respectfully submitted;

Shawn Everitt, Director of Recreation

**STAFF REPORT: Recreation**



**REPORT TO: Council**  
**MEETING DATE: January 6, 2009**  
**REPORT NO.: DOR.09.01**  
**SUBJECT: Youth Initiatives Update**  
**PREPARED BY: Joanna Garland**

#### **A. Recommendations**

THAT Council receive Staff Report DOR.09.01 Youth Initiatives Update.

#### **B. Background**

Over the last few months connecting with youth in our area has been an inspiring and successful experience. Below, are ways in which we have done so.

##### **Youth Survey**

Ayla designed 2 surveys. The first targeted youth ages 8-12 and the second 13-18. This was a very successful way to gather information from youth in the area. From BVCS (Beaver Valley Community School) we received 60 completed surveys out of 200. From GBSS (Georgian Bay Secondary School) we had 200 out of 250 surveys come back. Ayla and I had a table set up at the high school over lunch hour with an incentive for students to bring the completed surveys back to us. We spent 9 days at GBSS and it was great for me to meet the students individually. We have completed inputting the data and are now in the process of assessing the information gathered from our youth. Once we have these results we will have a better understanding of how youth feel and what they want in our community and from there we can put into to action concrete youth initiatives.

##### **Facebook/Youth Contact List**

As each student returned their completed survey, they filled out their name and email on a ballot for the chance to win a fifty dollar gift certificate to the cafeteria. From these ballots we gathered over 150 names and emails from youth at GBSS. We then developed a solid contact list on facebook. I have messaged them each individually; thanking them for filling out the survey and letting them know they can contact me anytime if they have questions, ideas or concerns regarding our community. From this listed, I was able to invite all of the youth to the facebook group "Youth of The Blue Mountain's" and to events such as; Wii Revolution Night at the Library, Blue Mountains Youth Film Festival, The Climate Change Focus Group and the Youth Council Focus Group. The contacts list on facebook grows daily as friends tell friends about the events, myself and the opportunities they have if they join our group.

### **Town Website**

Ayla and I have been working on the youth component for the Town's website. Attached is a rough outline of the content which will appear on the site. It is important that this site is written by a young person. Youth need to be able to relate to the language and information on this site. I will have this finalized for Running Tide by the end of January.

### **BYMFF (Blue Mountains Youth Film Festival)**

BYMFF will be the first youth driven film festival in The Blue Mountains. There will be... a red carpet, a non-alcoholic cocktail hour, delicious pizza, concession stands, judging panels, question and answer sessions with film industry professionals and most importantly screenings of films created by youth in the Blue Mountains and surrounding area. It will be held on March 27<sup>th</sup> with the call for submissions closing on February 20<sup>th</sup>. Myself and Jennifer Perks (Youth Programmer) from the Library have partnered in hosting this event. We are currently seeking sponsorship for radio airtime and prizes. Response from the Toronto International Film Festival, The Village Association, Thornbury Video and Squire Johns has been encouraging thus far. The community and the schools have been supportive in putting our posters around for this event. This is an amazing way to connect youth with our community and share their creative talent.

### **Playworks application**

The Playworks Youth Friendly Community Recognition Program is looking for Ontario communities that are meeting the needs of youth. Once the application is assessed and evaluated the Playworks team will recognize each community who meets the criteria, as "Youth Friendly". It was submitted on December 3<sup>rd</sup> 2008. Our community encourages and provides opportunities for the growth and development of youth and I feel confident that we will be acknowledged for this. There is always room for growth and this is the first year that the Town has applied for this recognition. There is opportunity to apply each year moving from a bronze Youth Friendly Community Builder to a Platinum Youth Community builder. If and when we are recognized as a youth friendly community, more opportunities will reveal themselves. This will make us appealing to new businesses, new investments and new people.

### **Advising Youth/Co-op Placements**

After spending time at the high school and getting to know the interests and plans for future education, I was able to advise/inspire students with opportunities that the town has to offer. We are working on various co-op placements in the IT and Planning Department as well as in Economic Development and Communications. One young man I met is very interested in working with a lawyer so we have started communication with John Metras. These students are all very interested in the Youth Council as well.

### **Youth Council**

Ayla and I put together a power point presentation which we will be presenting to schools in the New Year. It will summarize the roll of a Youth Council and the benefits for both our community and youth. This will be an effective way to involve youth in local politics and government as well as a great start in building a solid foundation for adult/youth relationships. There has been interest already from those who have heard about this project in passing.

### **Wii night**

A successful program that the Library and I hosted was a Wii Games Night. The Library purchased two Wii systems. Dance Dance Revolution, Wii Sports and Guitar Hero are some common games played. These are fun hip games to watch and participate in. We did a tally at the high school of what youth would like to do over the Christmas holidays and a games night was the most popular. There were drinks and pizza provided. In the New Year, we hope to continue to have Wii nights once a week-Wii Wednesdays. This is a library program that is becoming popular among many municipalities.

### **Logo/Banner**

A new logo was developed by myself and Tyler Lang from Grey County Graphics. It is a *youthful* tree made up of different sizes of hands with "Youth of The Blue Mountains" wrapped around the top of the tree. Many students commented on the new logo and they were very receptive to it. Having a specific logo for all youth initiatives from the Town is fresh and inviting for young people because it was created specifically for them. The new logo and the slogan "Youth Can Be Heard" has been put onto a banner which we can now use for all events and advocacy.

### **Future Ideas**

Blue Mountains Youth Music Festival  
Blue Mountains Youth Art Show  
Youth Centre  
Youth Gardens  
Counselling/Support Systems for High Risk Youth  
Transportation for Rural Youth  
Service Excellence Training Day  
*Get Moving Days*-Yoga, Outdoor Exploration, Biking, Climbing, etc

## **C. The Blue Mountains' Strategic Plan**

Supporting the development of social and recreational programs to meet the broad range of needs in the community.

Managing growth to ensure the ongoing health and prosperity of the community.

#### **D. Budget Impact**

The Blue Mountains Youth Music Festival approximately \$7,000.00  
Blue Mountains Youth Film Festival \$1,000.00  
Blue Mountains Youth Art Show \$500.00  
Youth Centre \$25, 000.00  
Get Moving Days \$1,000.00

#### **E. Environmental Impact**

To educate and inspire youth about our local environment, how they can to help preserve, make change and impact our community. This can be achieved through programming and information sessions. Various films that are being entered in the BMYFF are taking an environmental activist documentary approach. The new website will have links and tips on how to live “green”. Outdoor activities that embrace our environment are another way to inspire and educate youth. The Youth Music Festival as well as any other programming will aim to have the least amount of waste as possible. Once the youth council is up and running we will hold focus groups and information sessions on youth/environmental initiatives such as carpooling, tree planting, etc.

#### **F. Attached**

1. Wii and Pizza Night Poster
2. BMYFF Poster
3. BMYFF Information Sheet
4. BMYFF Submissions Form
5. Youth Advocate Co-op Pamphlet (Designed by Ayla)
6. Senior Youth Survey (age 14-18)
7. Junior Youth Survey (age 8-13)
8. Youth Council Power Point Presentation
9. Youth Website Ideas
10. Quotes from Youth

Respectfully submitted,

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Signature



## PROPOSED CAPITAL PROJECT FORM

Department: Engineering and Public Works – Solid Waste Division – Waste Disposal  
Proposal: **Increased Landfill Site Compaction and Cover**  
Year of Initiation: 2009  
Year of Completion: 2013  
Submission Date: February 4, 2009  
Submitted by: Jeffery Fletcher, Manager, Solid Waste and Environmental Initiatives

### A Description

The development of methods to increase the frequency of daily waste compaction and covering. Staff will develop three options for discussion and consideration by Council.

### B Purpose

The Town is required to conduct daily compaction and covering (*Certificate of Approval Condition #35*) of solid waste received at the disposal site 5 to 6 days a week. The current contract only compacts and covers 2 to 3 days a week. It is a requirement of the Site's Certificate of Approval that waste is covered and compacted every operational day. Adequate compaction and covering is not being achieved on 3 days of the week that the site receives curbside and multi-unit waste. The existing Town operated equipment, a wheeled front end loader, is not designed to or capable of adequately compacting waste. The uncompacted and uncovered waste creates an ongoing litter issue that has been documented by Ministry of the Environment reports (*Solid Non-Hazardous Waste Disposal Site Inspection Report 2007/03/14 Ref# 5611-6R2KXQ*). The litter and uncovered waste situation is preventable.

Town Staff will be outlining the following three options in a future report to Committee and Council:

- Option 1 - Purchase a Town owned and operated Compactor and add staff time;
- Option 2 – Negotiate the existing contract terms with the current contractor; and
- Option 3 – Release a request for quotation including new terms and increased operation time to the open market.

Currently the Town's contractor compacts 139 days a year at a cost of \$68,000 per year. It has been determined necessary and required to compact 295 days a year. The increase in compaction days regardless of the option selected will increase operational costs for the Site.

### C The Blue Mountains' Strategic Plan

Goal # 2 – Addressing the Town's municipal infrastructure needs

## D Environmental Impacts

It is suspected through annual report calculations (*2007 Annual Solid Waste Report section 3.3 Apparent Waste Density*) that optimal compaction of waste is not being achieved and it is certain and documented that required covering is frequently not being achieved.

Having direct control over compaction operations and/or increasing the frequency will improve waste covering which will reduce wind blown litter and reduce exposed waste which can lead to dispersion of disease and contaminants through a variety of vectors.

Improving compaction density through more frequent operations will reduce waste volume and increase site life, reducing the requirement for expanded landfill capacity and reducing the systematic degradation of land.

## E Expected Staff Resources/Key Personnel

Management to organize staff report and implement favoured option.

## F Expected Capital Resource Requirements

**\*The costs below are related to Option 1 Only**

YEAR	Studies	Land Acquisition	Engineering	Construction	Contingencies	Equipment	Interim Financing	Miscellaneous
2009						550,000		
2010							30,250	
2011							28,900	
2012							27,475	
2013							26,000	
Totals						550,000	112,625	
							Total	662,625

## G Estimated Project Costing Economic Driver

Basic Quote from Toromont CAT dealer on a new 816 Waste Compactor with Caron wheels, trash blade, guarding, A/C, and auto greasing. The quote of \$550,000 is based on a recent sale to City of Stratford.

## H Expected Project Timeline

See attached Landfill Compactor Timeline

## I Expected Operational Resource Requirements

Item	Description	Cost
New Site Operator	70% position	\$40,616
Gas, Oil & Grease		\$13,000
Service, Repair & Parts		\$2,000
Training	Compactor Operation	\$600
Total		\$53,016

See attached Contract vs. Town Operation Cost Comparison for 5 year comparison

**J Proposed Source of Financing & Funding, (in conjunction with Treasury)**

YEAR	Grants, Donations, Developer Contributions	Taxation	User Fees	Municipal Act 326-391	Capital Reserves (Specify Below)	Development Charges	Debt	Other (Specify Below)
2009		54,800						
2010		54,800						
2011		54,800						
2012		54,800						
2013		54,800						

**Notes to Table:**

Finance over 15 year period @ 5.5%

**K Anticipated Cost Savings or Additional Revenues**

See attached cost comparison of contract operation vs. Town operation

**L Location Map**

**M Attachments**

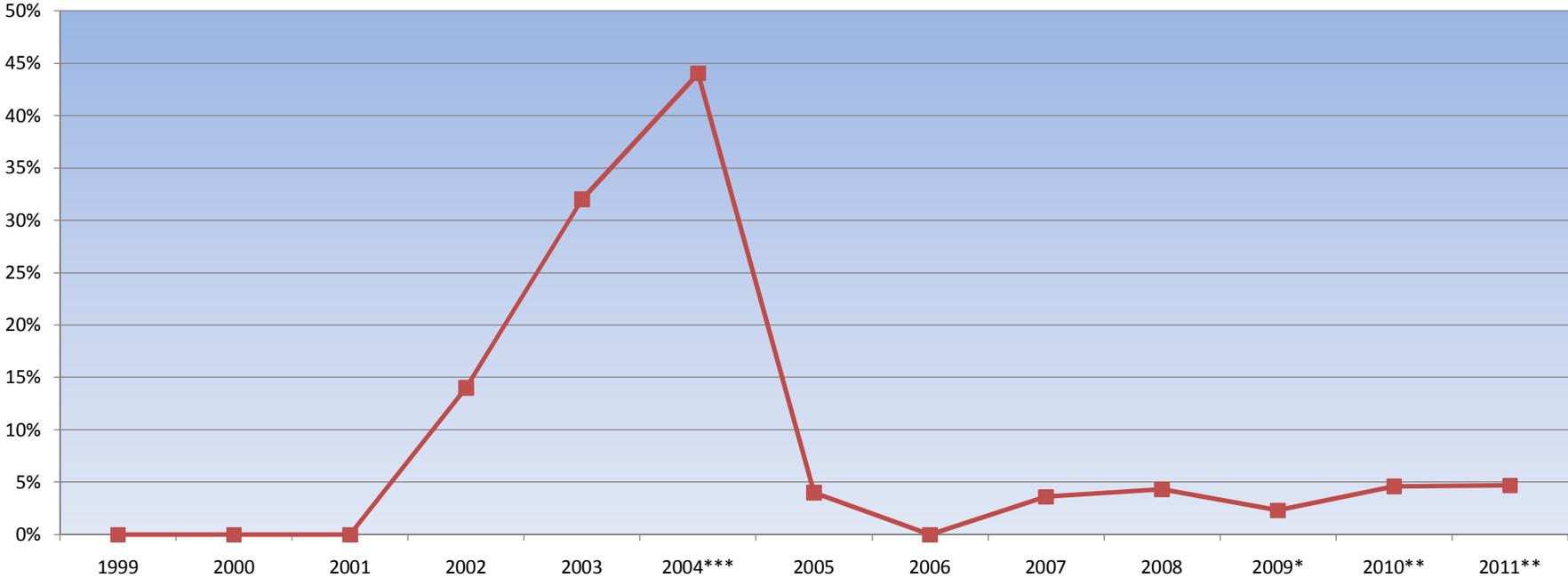
1. Contract vs. Town Operation Cost Comparison
2. Landfill Compactor Timeline

Respectfully submitted by,

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Jeffery Fletcher, Manager of Solid Waste and Environmental Initiatives

## Historical Tax Levy Changes (Year Over Year) - The Blue Mountains



**Notes:**  
 \* Proposed tax rate increase of 2.2%  
 \*\* Projected tax rate increase  
 \*\*\* Provincial funding for police services was discontinued which accounted for 22% of this tax rate increase. The program was replaced with the Community Reinvestment Fund in 2005 and the better part of the grant received (\$1.5 million) was subsequently accounted for in the Town's Working Capital reserve.