

Clarington

2025 Budget Update



www.clarington.net/Budget



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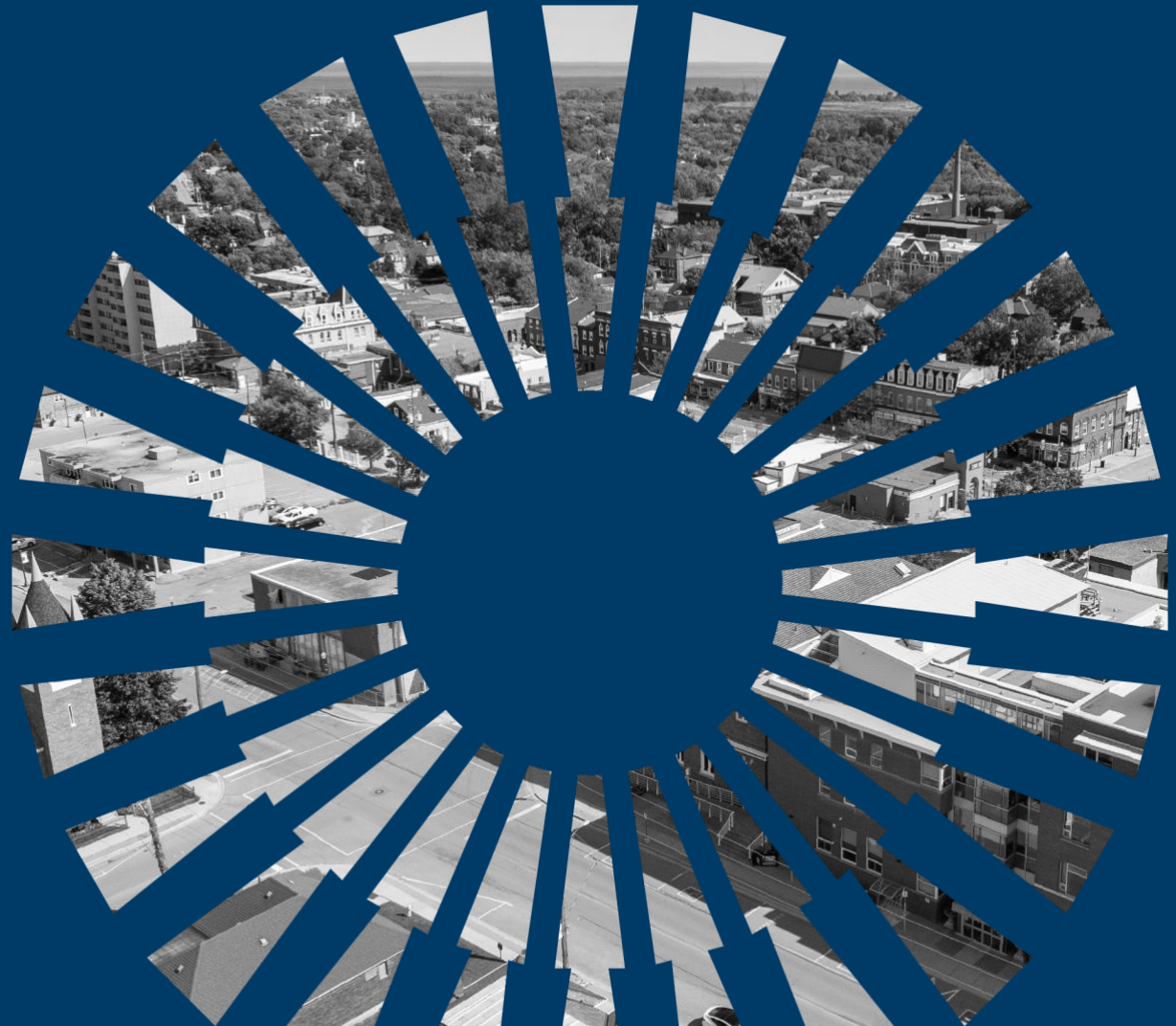
01 Introduction

Message from Mayor Adrian Foster

2025 Annual Budget Update

2025 Annual Budget Update Considerations

Tax Levy at a Glance



Message from Mayor Adrian Foster

I'm pleased to share Clarington's Operating Budget Update and the 2025 Capital Budget with you. I invite you to read our plan and join in the budget process.

We're committed to providing top-notch municipal services as we grow and modernize. We're guided by our 2024-27 Multi-Year Budget and Clarington Strategic Plan. This year, we've proudly launched our first-ever Parks, Recreation, and Culture Master Plan created with input from you, our residents. It truly showcases our dedication to community ideas. These long-term plans help us stay on course and bring stability for both residents and businesses.

While our progress inspires me, this budget update is all about moving our community forward, meeting today's challenges and those in the future. We're making key investments, including breaking ground on the South Bowmanville Recreation Centre. Our Council and staff are working together effectively to boost services while staying fiscally responsible.

Clarington has some of the lowest property taxes in Durham Region. We're offering great services at a lower cost, which is crucial at a time when many families are feeling financial pressures that affect their daily lives and future plans. This budget update sets the stage for residents and businesses to seize opportunities, access essential services, and reach their goals. Together, we're making strides toward our shared vision for Clarington, and I'm excited about the opportunities ahead.

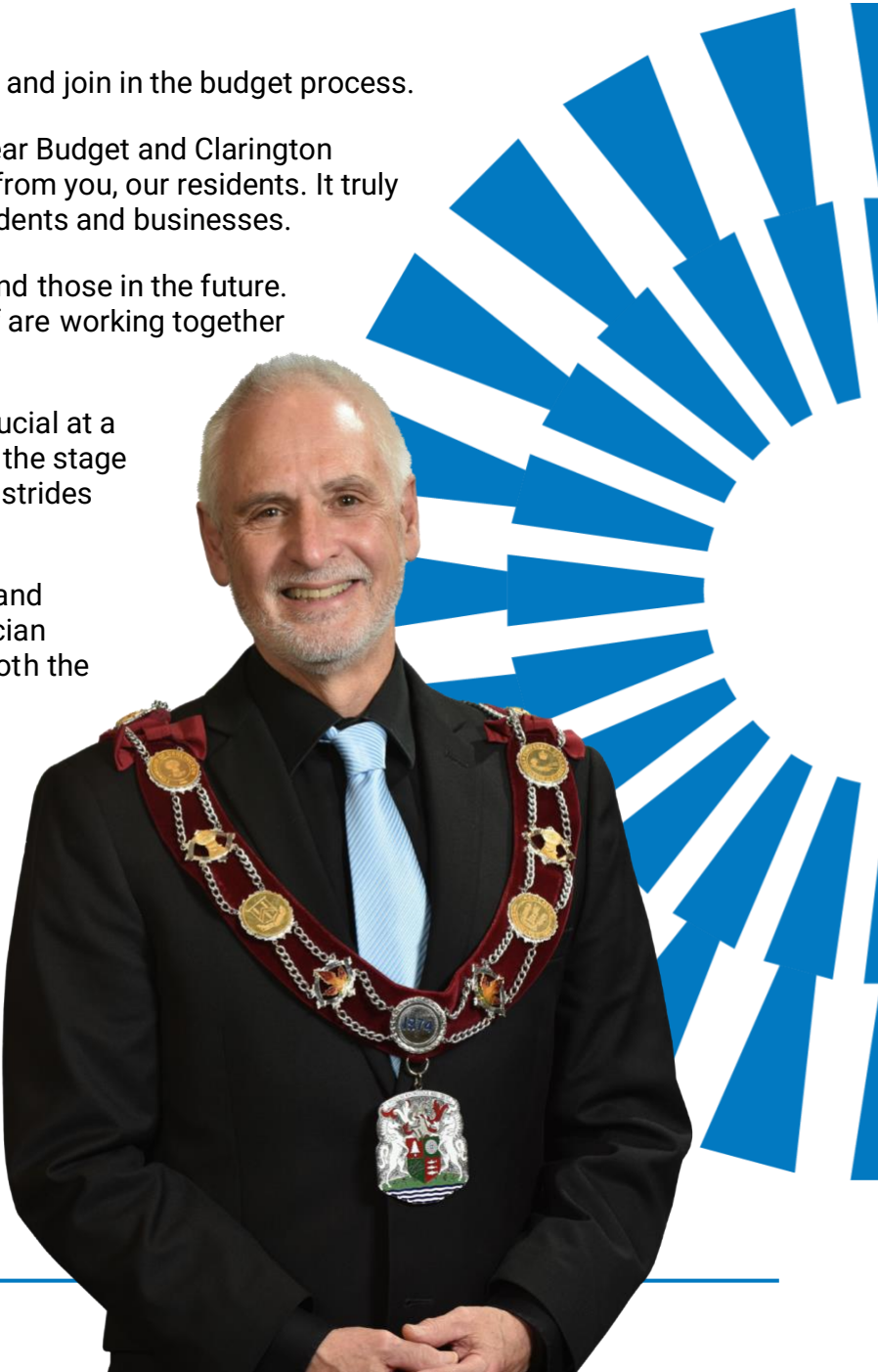
As we work for a better future, we also face budget challenges, like rapid growth, high inflation, downloaded planning duties, and complex community issues. Our municipality is stepping up to support local healthcare, boost cellular connectivity, aid physician recruitment and help serve the needs of the unsheltered. We can't tackle these problems alone. We need the partnership of both the Provincial and Federal Governments.

Despite the pressures, I'm confident that Clarington is on its way to becoming the best place in Canada to live, work and play. I can't wait to see what 2025 brings for our community.

Sincerely,



Adrian Foster
Mayor



2025 Annual Budget Update

The Municipality of Clarington’s [2024-27 Multi-Year Budget](#) outlines the Operating Budgets for the four-year period. Each year, the Municipality reviews and updates its Multi-Year Budget (as required under the *Municipal Act, 2001*). Annual updates to the four-year budget provide flexibility to address changes in circumstances or special events that require funding or resource adjustments. It’s about responsible fiscal planning while remaining flexible and adaptable to a changing environment due to factors such as:



New/Changed Regulations: New or changed legislation or regulations that impact the Municipality financially.



New Council Direction: New direction or plans approved after the initial approval of the Multi-Year Budget.



Cost/Revenue Driver: A budget adjustment to adapt to a change in economic conditions, events or circumstances.

As Clarington continues to grow, we are committed to delivering meaningful municipal programs and services to best serve our community. Clarington is committed to a collaborative, responsible budgeting process, supporting the delivery of the [Clarington Strategic Plan](#), to ensure our business operations are aligned with the priorities identified by the community.

What is an Operating Budget and a Capital Budget?

- **Operating Budget:** Funds important municipal services that you rely on every day, such as fire and emergency services, local planning, recreation programs, animal services, libraries and more. The operating budget also includes the dedicated staff members who administer these services.
- **Capital Budget:** Funds the assets and infrastructure that Clarington must invest in for the growth and well-being of the community. This includes building, repairing and replacing things like roads, parks and facilities.



2025 Annual Budget Update Considerations

For 2025, Clarington is presenting a one-year capital budget program, along with the operating budget update. Many factors influence the budgeting process. Clarington’s 2025 Budget was developed with a strategic mindset, including the following factors that are influencing the Municipality’s finances:

Parks, Recreation and Culture Master Plan

On October 28, 2024, Council approved Clarington’s first Parks, Recreation and Culture Master Plan (PRCMP). This document will serve as a roadmap to inform future Council decisions about Clarington’s parkland, programs and services, and what’s needed to grow with the community for the next 10 to 15 years. From this, staff are developing a five-year action plan, inclusive of a financing strategy, which will be brought to Council in 2025. Visit www.clarington.net/PRCMP to view the full plan.

Asset Management Plan

Clarington is developing an updated Asset Management Plan for 2025, which will document all the infrastructure assets owned by the Municipality, propose a long-term plan to maintain these assets in accordance with proposed service level targets, and ensure a financing strategy is in place to do so. This will help ensure infrastructure assets are being properly maintained and that large, costly replacements are planned in advance.



Inflationary Impacts

Recent inflation increases are impacting Clarington’s capital budget. Capital items that the Municipality purchases, such as asphalt for road repair, building materials for our facilities, and snowplows for winter maintenance, have increased significantly. These costs are not anticipated to decrease in the near future, meaning the Municipality’s purchasing power has diminished significantly.

Cost Comparison


Goods	2019 Cost	2024 Cost
Asphalt	\$103	\$121
Building Materials	\$80	\$106
Snowplows	\$238,000	\$342,000

Over the past five years, Municipal tax levy increases have been lower than inflation. Over time, this will reduce our ability to maintain investments in infrastructure at a time when infrastructure renewal is coming due. Clarington mitigates inflationary pressures through continuous improvement initiatives.

Tax Levy at a Glance

The tax levy is the dollar amount that you pay for Municipal services. It's the amount of money the Municipality needs to provide services, including snow clearing, road repair, emergency services, parks maintenance, libraries, just to name a few.

Clarington's 2025 Budget includes a net levy increase of approximately \$93 for the average household, or about \$7.78 per month.



Clarington's portion of your tax bill is 33% of the total amount you pay. 50% goes to the Region of Durham and 17% funds education.

	2024 Tax Levy Revenue	2025 Tax Levy Revenue	2026 Tax Levy Revenue	2027 Tax Levy Revenue
Previously Approved Levy from 2024-27 Budget	\$76,807,800	\$81,336,600	\$86,273,500	\$91,511,800
Previously Approved % Increase	4.52%	4.15%	4.07%	4.07%
Amendment				
Amended Base Budget	\$76,807,800	\$81,336,600	\$87,174,800	\$92,463,100
Incremental Budget Increase	\$0	\$901,300	\$50,000	\$50,000
Incremental increase from growth	\$0	\$5,000	\$7,200	\$7,100
Amended Levy (including growth)	\$76,807,800	\$82,242,900	\$87,232,200	\$92,520,200
Amended % Increase from Rates	0.00%	5.32%	4.07%	4.07%

02 Operating Budget Update

2025 Operating Budget Update

Operating Budget Amendments

Amendment #1: Planning Impacts of Bill 23 and Bill 185

Amendment #2: Elexicon Dividend Revenue Phase-Out

Amendment #3: Pay Equity Impact

Staffing Positions



2025 Operating Budget Update

2025 Operating Budget

The table below provides a comparison of the 2025-27 Multi-Year Budget approved in 2024 , the amended budget for 2025, and the impacts to the 2026 and 2027 budgets.

	2025 Approved	Variance - Reallocations	Variance - New	2025 Amended	2026 Amended	2027 Amended
Non-Departmental Accounts	(\$77,401,382)	\$2,982,399	(\$1,872,926) ¹	(\$76,291,909)	(\$82,210,006)	(\$87,095,793)
Mayor and Council	\$1,215,992	\$0	\$(5,690)	\$1,210,302	\$1,244,628	\$1,279,994
Office of the CAO	\$2,755,753	\$1,637,582	\$312,457	\$4,705,792	\$4,936,068	\$4,975,021
Public Services	\$50,004,011	\$152,154	\$1,125,366	\$51,281,531	\$54,695,203	\$56,874,952
Legislative Services	\$6,887,427	\$(698,283)	\$144,529	\$6,333,673	\$6,446,939	\$6,857,191
Finance and Technology	\$4,189,192	\$(2,319,316)	\$(12,296)	\$1,857,580	\$3,110,980	\$4,536,703
Planning and Infrastructure	\$6,423,049	\$(1,767,780)	\$144,027	\$4,799,296	\$5,053,279	\$5,216,803
Libraries/Museums	\$4,867,102	\$13,244	\$164,533	\$5,044,879	\$5,640,112	\$6,247,806
External Agencies	\$1,058,856	\$0	\$0	\$1,058,856	\$1,082,797	\$1,107,323
Balanced Budget	\$0	\$0	\$0	\$0	\$0	\$0

¹ Includes \$901,300 increase to the tax levy.

Operating Budget Amendments

The updated 2025 Operating Budget is \$901,300 higher than what was originally adopted as part of the 2024-27 Multi-Year Budget.

What has changed?

Reallocations represent annual changes that are done to ensure expenses are **reallocated** to the appropriate account following organizational changes. These are net zero changes as funds are simply moving from one department to another – there is no impact to the tax levy.

Most of the variance in Finance and Technology and Non-Departmental represents reallocations of general corporate expenses from Finance and Technology to Non-Departmental. A large portion of the variance in Planning and Infrastructure and the CAO’s Office is the result of relocating the Economic Development division from Planning and Infrastructure to the CAO’s Office.

What is new?

There are **three main amendments** to the operating budget. All other cost pressures have been offset with increased revenues, decreased expenses, or reserve fund transfers.

Budget Amendment	2025 Tax Levy Impact	2026 Tax Levy Impact	2027 Tax Levy Impact
1. Planning Impacts of Bill 23 and Bill 185	\$425,000	\$(140,000)	\$10,000
2. Elexicon Dividend Revenue Phase Out	\$175,000	\$125,000	\$14,000
3. Pay Equity Impact	\$200,500	\$65,000	\$26,000
4. Additional Staff Position	\$100,800	\$0	\$0
Tax Levy Change from 2024-27 Multi-Year Budget	\$901,300	\$50,000	\$50,000

Amendment #1 – Planning Impacts of Bill 23 and Bill 185

Operating Budget Amendment	2025	2026	2027
Tax Levy Impact	\$425,000	\$(140,000)	\$10,000

Recent changes in Provincial legislation, namely Bills 23 and 185, are making a significant financial impact on municipal service delivery. These changes have introduced uncertainty, instability, and disruption at a time when coordination is essential to achieve new housing and responsible growth.

Bill 23, the More Homes, Built Faster Act

- As of January 1, 2025, the Region of Durham will become an upper-tier municipality without planning responsibilities. Clarington, as the lower-tier municipality, must now absorb relevant components of the Durham Regional Official Plan and can amend or repeal it during its next Official Plan review.
- Conservation Authorities have also been removed from the planning process, unless flood prevention and natural hazards are applicable. This includes Conservation Authorities’ ability to provide technical expertise and services to municipalities on Planning Act matters, such as the effects of pollution or land conservation in permits.
- Where the Province is now the decision-maker for some previous Regional responsibilities, a fee is charged to the Municipality, unless the Official Plan Amendment is adopted under Section 26 of the Planning Act (approximately \$14,000). Durham Region never previously charged the Municipality for this work.

Bill 185, the Cutting Red Tape to Build More Homes Act

- Mandatory pre-consultation meetings prior to the submission of a development application are no longer required. For context, Clarington staff had approximately 100 pre-consultations in 2023. As a result of Bill 185, the municipality’s revenue from the pre-consultation process has been significantly reduced.
- While some applicants will continue to use pre-consultation to support a quicker process for a complete application, those that do not will likely require additional staff resources to review and respond to increased resubmissions for a complete application.

Download of Planning Responsibilities

The download of Regional Planning responsibilities and removal of Conservation Authorities from the Planning process is taking place without accompanying resources from Durham Region or Provincial Government. Clarington needs to **retain two staff members** to handle these services:

Land Budget and Forecasting Specialist

The department is looking to hire a full-time permanent principal planner with a focus on forecasting and modelling. The role of the Land Budget and Forecasting Specialist will include preparing population and employment forecasts, land budgets, and modelling growth. As this position deals exclusively with growth-related matters, this position is eligible to be funded by Development Charges (DCs). The cost of this position will be included in the upcoming DC Background Study and By-law update.

Ecologist for Natural Heritage Matters

The department is looking to hire a full-time permanent principal planner with a focus on ecological and natural heritage matters. The Clarington Official Plan provides a robust policy framework to protect the Natural Heritage System from development. The Ecologist’s main role and responsibility will be to ensure that Clarington’s Natural Heritage System is being protected and enhanced through policy development, technical and the development approvals process. The Ecologist would lead, manage and coordinate programs, projects, and technical studies related to the natural environment, including land development projects.

Development Review Digital Transformation

Given the additional workload, the department is seeking funding to implement and train staff on AMANDA and E-Plan Software, to provide electronic submission and processing of development applications. The AMANDA and E-plan software offers a fully integrated electronic process for land use planning applications that carries information through the whole process from the point of initial application through pre-consultation to the processing of building permits, and the eventual release of securities for the subdivision works and site plan. This will also help expedite development approval review times, reduce staff time for processing applications, create and implement Standard Operating Procedures and improve customer service.

This Budget is **requesting a one-time \$150,000 provision in 2025** to retain a consulting firm to assist with implementing the AMANDA and E-Plan Software systems into the development approvals process.

Voluntary Pre-consultation

A major implication of Bill 185 was making pre-consultation meetings voluntary, resulting in a revenue loss of approximately \$125,000/year. This Budget is requesting **\$125,000 annually to offset the loss of pre-consultation revenue** in the coming years.



Amendment #2 – Elexicon Dividend Revenue Phase-Out

Operating Budget Amendment	2025	2026	2027
Tax Levy Impact	\$175,000	\$125,000	\$14,000

As part of Clarington’s ownership stake in Elexicon, the Municipality receives quarterly dividend payments that are used to fund operational needs.

As dividend revenue is not a guaranteed source of revenue, the reliance on the dividend to fund operations will be phased out, with any dividends received being directed to reserve funds for future use in capital investments, as directed by Council.

The forecast used for the 2024-27 Multi-Year Budget estimated 2025 dividend income at approximately \$1,000,000. Clarington has since received an updated forecast with estimated dividend income of \$560,000 in 2025. This represents a shortfall of \$440,000 in 2025. Estimates for 2026 and 2027 were also revised for a total shortfall of \$789,000 over the three-year period.

This amendment will phase in the recovery of the budget shortfall, over the next three years. The phased-in approach will ensure the full \$789,000 is recovered by the end of 2027.

Amendment #3 – Pay Equity Impact

Operating Budget Amendment	2025	2026	2027
Tax Levy Impact	\$200,500	\$65,000	\$26,000

Increased staffing costs are a result of both internal and external reviews of salary pay bands in support of Clarington’s strategic priority to attract, retain and develop top talent.

A market review of all unionized positions was completed and approved by Council in 2024 to ensure pay rates are consistent with other comparable municipalities. This exercise was also completed for Clarington Library Museum and Archives. In addition, individual pay equity reviews were undertaken to ensure positions are being fairly compensated for the work being completed. This is a standard practice that the Municipality has in place to ensure compliance with the Ontario Pay Equity Act. Pay equity increases have resulted in certain positions receiving higher compensation than what was previously budgeted.

The majority of the costs associated with staffing increases have been offset through increases in revenues and decreases in expenses. This amendment is included to account for the remaining cost increases.

Amendment #4 – Staff Liaison - Anti-Black Racism Advisory Committee and Diversity Advisory Committee

Operating Budget Amendment	2025	2026	2027
Tax Levy Impact	\$100,800	\$0	\$0

Council voted to amend the draft 2025 budget update to include a new staff position to support the IDEA portfolio. This position represents a one-time tax levy increase in 2025, before becoming a part of the base budget for 2026 and 2027.

Staffing Positions

The 2024-27 Multi-Year Budget included the approval of new staff positions over the four-year period. As Clarington grows and modernizes, staffing requirements change, but the Municipality is committed to ensuring this does not have an impact on the tax levy during the 2024-27 Multi-Year Budget Period. As such, there is no immediate tax levy impact from the additional positions as they are all being financed through the previously approved Future Staffing Reserve Fund allocations or alternative sources such as revenue generation or organizational changes.

Position	Department/Division	2025 Annualized Salary/Benefits	2026 Annualized Salary/Benefits	2027 Annualized Salary/Benefits	Funding Source
Light Equipment Operator (4)	Public Works	\$343,598	\$0	\$0	Reserve Fund
Senior Construction Inspector	Public Works	\$115,734	\$0	\$0	Reserve Fund
Training Specialist	Public Works	\$126,566	\$0	\$0	Reserve Fund
Sports Field Technician	Public Works	\$106,195	\$0	\$0	Reserve Fund
Clerk II	Community Services	\$80,537	\$0	\$0	Convert part-time to full-time
Facility Operator II	Community Services	\$94,986	\$0	\$0	Capital Reserve Fund
Business Process Analyst	CAO’s Office	\$136,820	\$0	\$0	Increased Revenue
Grant and Project Coordinator	CAO’s Office	\$136,820	\$0	\$0	Grant Revenue
Light Equipment Operator (2)	Public Works	\$0	\$184,922	\$0	Reserve Fund
Traffic Technician	Public Works	\$0	\$109,135	\$0	Reserve Fund

Light Equipment Operator (2)	Public Works	\$0	\$0	\$190,004	Reserve Fund
Heavy Equipment Operator	Public Works	\$0	\$0	\$105,475	Reserve Fund

Business cases for all staff positions are included as an Appendix to this document.



03 2025 Capital Budget

2025 Capital Budget

2025 Capital Investments at a Glance

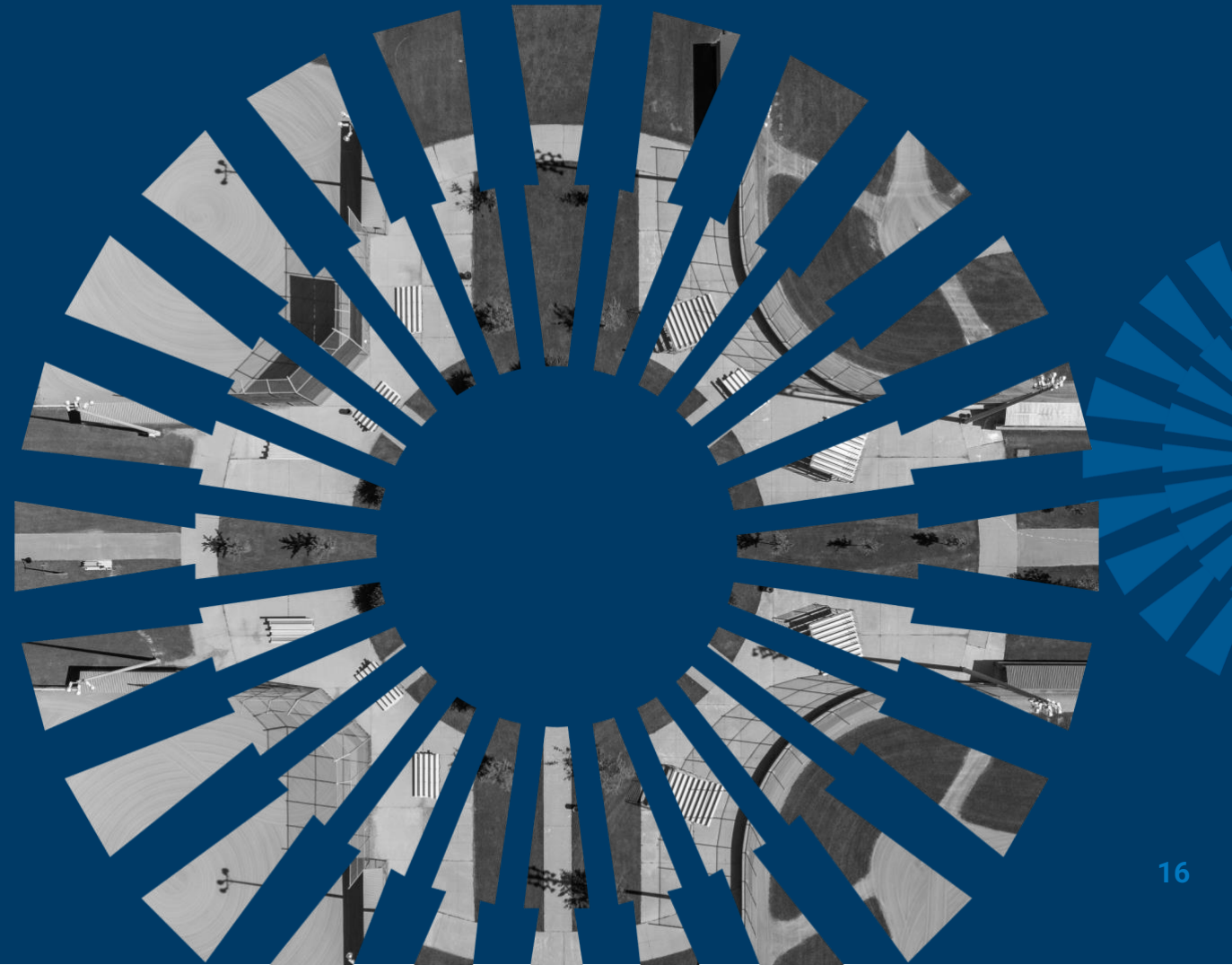
2025 Capital Budget Highlights

2025 Capital Budget Details

Items for Pre-Budget Approval

Business Case for Public Works

Operation Centre, Fire Station and Training Centre



2025 Capital Budget

Each year, Clarington plans for capital projects that could be as small as purchasing a new piece of equipment or as big as constructing a bridge or building a new recreation facility. Infrastructure requires a significant commitment to build, renew or replace and often takes years to plan and design. As such, it is essential to take a long-term view to carefully plan our investments.

The 2025 capital budget outlines an investment of approximately \$135 million, funded by:

\$29.2 million

Reserve funds and grants

\$10.2 million

Development charges

\$95.5 million

Debt

Capital Investments at a Glance

 Facilities \$102,793,100	 Information Technology \$877,995
 Roads Infrastructure \$12,968,500	 Stormwater Infrastructure \$700,000
 Bridges and Culverts \$6,312,975	 Library and Museums \$555,161
 Corporate Fleet \$4,565,100	 Emergency Services \$436,500
 Parks and Cemeteries \$3,752,141	 Parking Infrastructure \$378,125
 Transportation Infrastructure \$1,143,494	 Miscellaneous \$508,000

\$134,991,091

2025 Capital Budget Highlights

1 South Bowmanville Recreation Centre

The new South Bowmanville Recreation Centre will be a modern facility including a FIFA-sized multi-sport dome with indoor walking track that can accommodate a variety of field sports, a gymnasium; multi-purpose rooms for recreation programming; a quiet room; as well as an outdoor skating trail and a playground on site. In September 2024, Council approved the addition of an aquatics facility, including a 25-metre main pool, a teaching pool, therapy pool and large viewing area, among other features. We are breaking ground on this exciting project in 2025!

Government, through its Skills Development Fund Program, awarded \$3.2 million to partially fund the construction of the training facility, including a training classroom, training grounds, and a driver training area.

With this project, Clarington is investing in community safety and community responsiveness as we continue to grow. This new facility is designed to support modern emergency response needs and will enhance our ability to handle incidents swiftly and effectively, minimizing the impact on residents and infrastructure. This strategic expansion aligns with our broader goals of sustainable growth and improved public safety, ensuring that Clarington remains a safe and resilient community.

2 Public Works Operations Centre, Fire Station and Training Centre

This new facility will be jointly operated by Public Works and Emergency and Fire Services, with one side of the centre featuring a full-time fire station, and training facility, and the other side for Public Works, including administrative offices for staff and vehicle and fleet storage bays. The new centre will consolidate staff from the three existing public works depots while ensuring efficient responses to emergencies and providing comprehensive coverage across Clarington. In addition to our investment, the Ontario

3 Investments in Parks, Recreation and Culture

Guided by the priorities identified in Clarington’s Parks, Recreation and Culture Master Plan, Clarington is expanding opportunities for residents to get out and play! From a new outdoor refrigerated ice-skating pad in Newcastle to expanded trail systems and park upgrades, these investments are all about improving the quality of life for residents today and future generations who will call Clarington home.



2025 Capital Budget Details

The following table outlines Clarington’s 2025 Capital Budget by asset type and funding source:

Asset Type	Gross Cost	Reserves	Reserve Funds	Development Charges	External Financing	Debenture
Bridges and Culverts	\$6,312,975	\$0	\$5,759,895	\$553,080	\$0	\$0
Corporate Fleet	\$4,565,100	\$0	\$2,515,164	\$2,049,936	\$0	\$0
Emergency Services	\$436,500	\$0	\$372,500	\$64,000	\$0	\$0
Facilities	\$102,793,100	\$108,200	\$3,884,900	\$100,000	\$3,200,000	\$95,500,000
Information Technology	\$877,995	\$0	\$877,995	\$0	\$0	\$0
Library and Museums	\$555,161	\$100,000	\$95,000	\$360,161	\$0	\$0
Parking Infrastructure	\$378,125	\$0	\$123,125	\$0	\$255,000	\$0
Parks and Cemeteries	\$3,752,141	\$0	\$3,370,141	\$382,000	\$0	\$0
Transportation Infrastructure	\$1,143,494	\$0	\$725,494	\$418,000	\$0	\$0
Roads Infrastructure	\$12,968,500	\$0	\$6,725,070	\$6,243,430	\$0	\$0
Stormwater Infrastructure	\$700,000	\$0	\$189,000	\$0	\$511,000	\$0
Miscellaneous	\$508,000	\$0	\$508,000	\$0	\$0	\$0
Total	\$134,991,091	\$208,200	\$25,146,284	\$10,170,607	\$3,966,000	\$95,500,000

Bridges and Culverts

Structure Rehabilitation

\$3,616,975 reserve funds

Clarington is investing in the replacement, rehabilitation and maintenance of the following structures. The design work was approved and completed as part of the 2024 capital budget and the construction portion will be budgeted over both 2025 and 2026.

- Jackman Road, 0.2 km west of Scugog Street
- Longworth Avenue, 0.5 km east of Bowmanville Ave
- Lakeshore Road, 0.7 km west of Newtonville Road
- Conc Rd 3, 0.02 km east of Pollard Road
- Solina Rd, 1.8 km south of Taunton Road
- Old Scugog Rd, 0.55 km south of Concession Road 4
- Conc Rd 6, 0.4 km west of Old Scugog Road
- Lambs Rd, 0.2 km north of Highway 2

Bowmanville Avenue Pedestrian Tunnel Replacement

\$841,000 reserve funds

The Region of Durham will replace the length of the existing tunnel on behalf of the Municipality of Clarington and will fund the scope required to lengthen the tunnel to accommodate the widening of Bowmanville Avenue.

Camp 30 Culvert Replacement

\$179,000 reserve funds

Removal of the concrete box culvert under a trail within the Camp 30 property. The existing culvert has collapsed and requires replacement with a new culvert of equal capacity. This project will be funded by the Municipality’s remaining portion of Ontario Community Infrastructure Fund (OCIF) funding.



Corporate Facilities

Accessibility Improvements
(Buildings and Property)

\$62,100 reserve funds

Community Services is completing accessibility audits to bring all facilities up to the Rick Hansen Foundation accessibility standard. In 2025, funds are budgeted to complete the audits at facilities that were not completed in 2024. These capital funds will be used to begin the necessary repairs identified through the audits.

Building Improvements (Buildings and Property)

\$192,500 reserve funds

In 2025, interim renovations to accommodate staffing requirements at the Municipal Administration Centre (MAC) will be completed. At the Tyrone Community Centre, a review and upgrade of the septic system is required as well as renovation of the washroom, back up sump pump systems and flood mitigation. At Depot 42, septic system alterations will be completed as required.

Interior Improvements (Buildings and Property)
\$838,500 reserve funds

At Fire Station 3, the trench drain will be replaced. The building automation system and the hot water tanks for domestic water at the Municipal Administrative Centre will be replaced. R-22 rooftop units at the Beech Centre require replacement with R-410A units, as per the Montreal Protocol.

Building Improvements (Bowmanville Library)
\$800,000 reserve funds + \$100,000 development charges

The renovations to the Bowmanville Library will include additional meeting rooms and rentable spaces for the public, heritage exhibit space, the relocation of ClaringTOWN and expansion of office space to accommodate additional staff. Renovations will be completed using internal staff resources.

New Operations Depot, Fire Station and Training Centre

\$95,500,000 debenture + \$3,200,000 external grant

Clarington was awarded a \$3.2 million grant from the Government of Ontario’s Skills Development Fund: Capital Stream for the design and construction of a new fire training facility in Bowmanville. Firefighters and other emergency responders in Clarington and across Durham Region will have new opportunities to develop life-saving skills at the facility. The build will also include a Fire Station and a much-needed new Public Works Operations Depot to serve the community. See the full Business Case on **page 39**.



Recreation Centre Building/Interior Improvements

\$602,600 reserve funds; \$108,200 reserves

Replacements and improvements will be completed at the following recreation facilities:

- Garnet B Rickard Recreation Complex – floor replacement in the Community Care Durham rented space, along with replacement of tables/chairs in the multi-purpose room, replacement of rooftop units, and replacement of a ride-on automatic floor cleaner.
- Courtice Community Complex – replacement of fitness equipment and hot water boilers.
- South Courtice Arena – replacement of ride-on automatic floor cleaner.
- Diane Hamre Recreation Centre – new furniture/equipment for the outdoor rink, along with outdoor passive green space.

Roof Replacements (Buildings and Property)

\$1,389,200 reserve funds

Roof replacements to prevent interior water damage are required at the Darlington Sports Centre, as well as the Municipal Administrative Centre.



Corporate Fleet

Emergency Services Vehicles

\$1,097,460 reserve funds; \$461,858 development charges

The Fire Prevention team requires a net new vehicle, which is 100% DC eligible. The Fire Department will also be replacing three existing tanker trucks with two super tankers. The two super tankers will allow the Fire Department to carry more water with less vehicles.

Diagnostic Scanner

\$20,352 reserve funds

A new diagnostic scanner is required to allow technicians to perform proper diagnostics and repairs on modern light-duty vehicles. The current scanners are utilizing technology that is now obsolete.



Fleet Replacements
\$1,241,577 reserve funds

Roads Vehicles	Vehicle ID	Replacement Cost	Age (years)	Estimated Useful Life (years)	Kilometers	AMP Condition Rating
2011 Omco Street Flusher	11524	\$635,160	14	10	139,100	Very Poor
2012 Terex Compact Excavator	12606	\$125,625	13	10	N/A	Poor
2011 Chevy 4x4 three-quarter ton	11501	\$80,400	14	7	196,114	Very Poor
2013 Chevy Silverado Cheyenne Half Ton Extended Cab	13581	\$99,294	12	7	135,728	Very Poor
Total		\$940,479				

Parks Vehicles	Vehicle ID	Replacement Cost	Age (years)	Estimated Useful Life (years)	Kilometers	AMP Condition Rating
2007 J&J LD2 Trailer	7232	\$15,075	18	7	N/A	Very Poor
2007 J&J LD2 Trailer	7234	\$15,075	18	7	N/A	Very Poor
2011 Morbark Chipper	11602	\$150,750	14	10	124,646	Very Poor
2014 John Deere Zero Turn Mower	14167	\$20,904	11	10	N/A	Fair
Total		\$201,804				

Community Services Vehicles	Vehicle ID	Replacement Cost	Age (years)	Estimated Useful Life (years)	Kilometers	AMP Condition Rating
2010 Ford F150 half ton extended cab	10022	\$99,294	15	7	125,000	Very Poor
Total		\$99,294				

Fleet Vehicle Additions
\$783,700 development charges; \$155,775 reserve funds

Vehicle	Cost	Position Requiring Vehicle	Funding Source
One Ton Crew Cab Pickup x 2	\$190,950	Arborist; Light Equipment Operator	Development Charges
One Ton Crew Cab Dump x 2	\$241,200	Light Equipment Operator x 2	Development Charges
One Ton Crew Cab Dump	\$120,600	Light Equipment Operator	Development Charges
One Ton Maintenance Van	\$90,450	Plumber	Reserve Funds
Half Ton Crew Cab Pick-up x 2	\$230,950	Sports Field Technician; Training Officer	Development Charges
Electric Car – Building Division	\$65,325	Building Inspector	Reserve Funds
	\$939,475		

New Fleet Equipment
\$789,303 development charges

Equipment - Roads	Cost
Mechanical Street Sweeper	\$351,750
Rotary Mower Head	\$50,250
Flail Motor Head	\$50,250
Roller Pro Attachments	\$100,500
Various Small Equipment	\$30,528
Total	\$583,278

Equipment – Sports Field Technician	Cost
Sports Field Tow Behind Mower Attachment for Tractor	\$30,150
Wide Area Mower/Sports Field Mower	\$125,625
Landscape Trailer x 2	\$15,075
Tractor Attachments – Aerator, Fertilizer Spreader, Top Dresser	\$25,125
Water Tank Insert	\$10,050
Total	\$206,025



Emergency Services Equipment

Item	Cost	Funded by
Station Equipment	\$20,000	Reserve Funds
Self-Contained Breathing Apparatus	\$52,000	Reserve Funds
Bunker Gear (new firefighter gear to be funded by DCs)	\$192,000	\$128,000 Reserve Funds + \$64,000 development charges
Bunker Boots	\$10,000	Reserve Funds
Portable Radios	\$50,000	Reserve Funds
Fire Ground Improvements	\$100,000	Reserve Funds
Training Aids	\$7,500	Reserve Funds
Volunteer Pagers	\$5,000	Reserve Funds
Total	\$436,500	



Information Technology

Computer Hardware

\$402,700 reserve funds

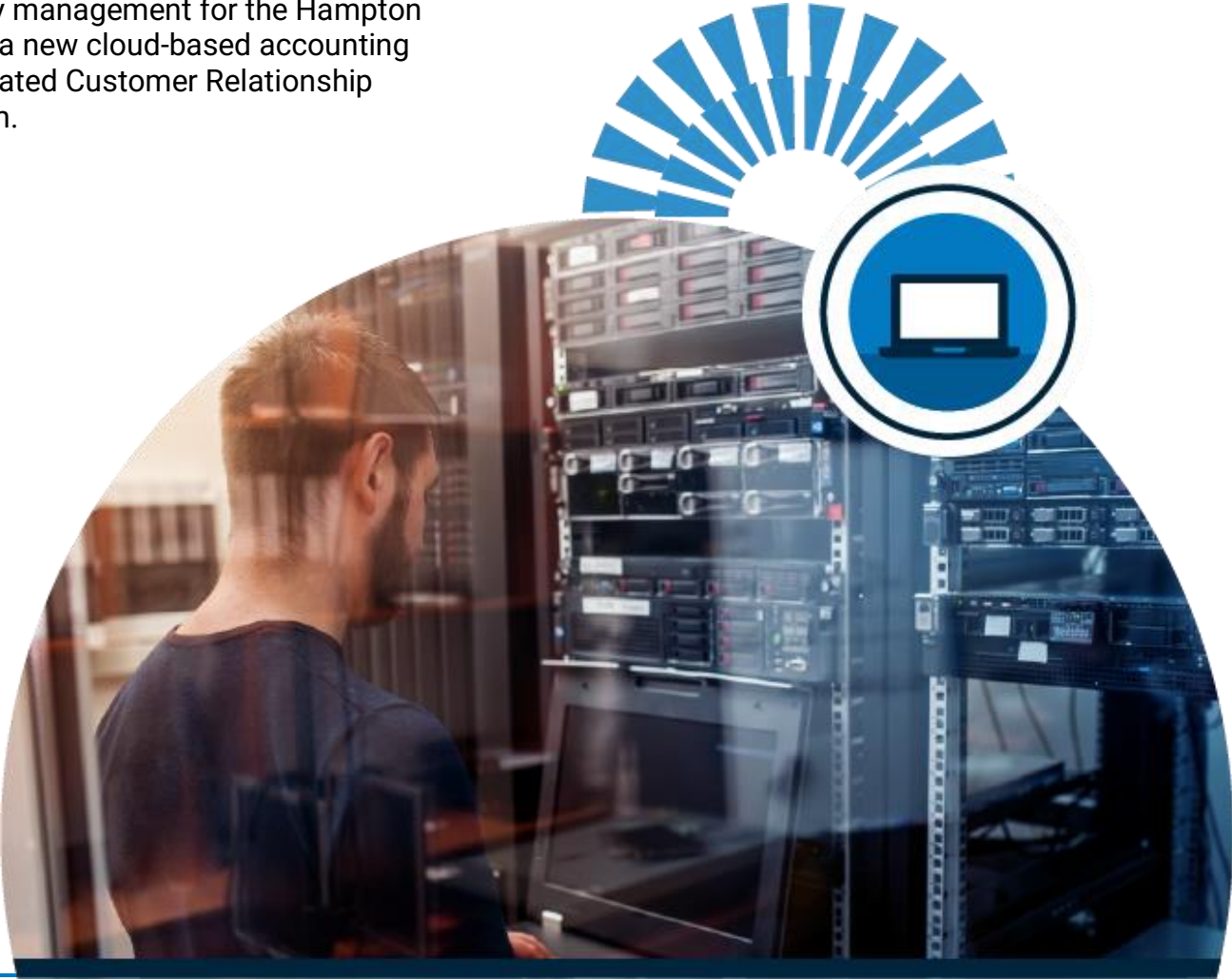
The Municipality of Clarington continues to invest in information technology to improve service delivery and innovation. Hardware replacements include computers and technology for use in day-to-day operations. A review is currently underway to ensure that the devices purchased best meet the needs of the different user types.

New hardware for 2025 includes parts management for Hampton Depot, which will assist with inventory control and project costing; an AI system for road and infrastructure inspection to support asset management, and a pilot of robotic lawnmowers to determine feasibility on a larger scale

Computer Software

\$475,295 reserve funds

Purchases will include the software required to run the road and infrastructure AI system for inspection, software for inventory management for the Hampton Operations Yard, and a new cloud-based accounting system with an integrated Customer Relationship Management program.



Library

Library Technology

\$95,000 reserve funds + \$100,000 development charges

The \$95,000 from reserve funds is to fund the replacement of laptops, desktops, and self-checkout machines in accordance with the Library IT capital replacement schedule. The \$100,000 from development charges is to fund two new Library vending machines which allow users to access books from the vending machine with their library card.

Library Collection

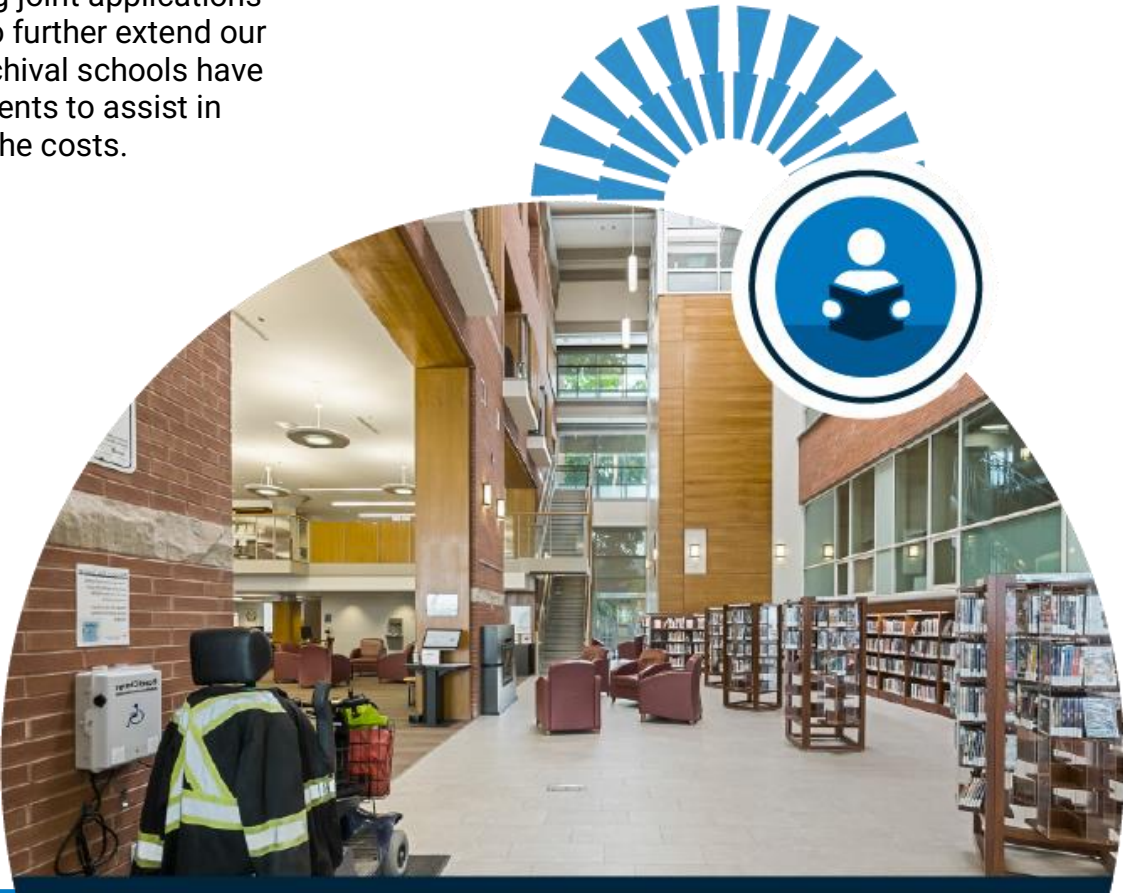
\$260,161 development charges

New materials added to the library collection to meet the needs of the growing community, such as multimedia resources, books, periodicals, and electronic resources, funded through the Library DC reserve fund.

Museum Archives Preservation and Digitization

\$100,000 reserves

The archival collection requires preservation and digitization. CLMA has prioritized grant applications for these efforts. If grant funding is received, then this will reduce what draws are made in this capital program. The CLMA is also seeking joint applications with the Jury Lands Foundations to further extend our eligibility for grants. Museum & Archival schools have been contacted to utilize their students to assist in the preservation efforts to reduce the costs.



Miscellaneous Capital

Commercial Washing Machine Replacement

\$8,000 reserve funds

The washing machine located at the animal shelter requires replacement after 14 years in service.

Jury Lands Provision

\$500,000 reserve funds

In 2024, Council approved a request from the Jury Lands Foundation for \$500,000 in provisional funding. The funding is contingent on the Jury Lands being successful in obtaining the Legacy Fund grant from the Federal Government for the rehabilitation of Camp 30. If the grant is unsuccessful, these funds will be returned to source.



Parking Lots

Central Parking Meter Replacement

\$8,125 reserve funds

The Silver Street Parking Lot meter will be replaced with a meter that accepts debit, credit and cash, as part of continued modernization of the parking infrastructure in the downtown area.

Parking Lot Resurfacing

\$115,000 reserve funds; \$255,000 grants

Soper Creek Park Parking Lot will be resurfaced in 2025, pending the approval of provincial grant funding. This parking lot was forecasted for resurfacing 2027, however it is being brought forward to be included in a broader grant application for renewal activity at Soper Creek Park. If the grant application is not successful, the budgeted funds will be returned to source and the project will be completed as scheduled in 2027.



Parks and Cemeteries

Playgrounds and Park Upgrades

\$1,655,126 reserve funds

Longworth Park, Brookhouse Parkette, Pearce Farm Park and Bowmanville Memorial Park have been identified, in accordance with Resolution #C-407-21.

Waterfront Trail Reconstruction

\$142,830 reserve funds

A portion of The Waterfront Trail between Bowmanville Ave and West Beach will be reconstructed due to damage resulting from adjacent invasive vegetation.

Trail Reconstruction

\$206,573 reserve funds

Reconstruction of pedestrian trails which have deteriorated as a result of age, maintenance activities by heavy vehicles, and invasive vegetation.

Splashpad Resurfacing (Harry Gay and Longworth)

\$60,038 reserve funds

The splashpads at both Harry Gay Park and Longworth Park will be resurfaced.

Lord Elgin Park Improvements

\$176,091 reserve funds

This is a two-year reconstruction project at Lord Elgin Park; in 2026 \$1,000,000 will be required. The project will include replacement of playground equipment, safety surfacing benches, waste receptacles, pathway and hard surface upgrades, baseball diamond repairs, and resurfacing of tennis and basketball courts.

Splashpad Reconstruction (Westside Drive)

\$381,600 reserve funds

The splashpad at Westside Drive Park will be reconstructed to meet current standards and improve accessibility.

Solina Park Tennis Court Upgrade

\$446,472 reserve funds

This project includes asphalt resurfacing of the existing tennis and basketball half-court completely with an acrylic surface, court markings and the addition of pickleball lines and fence replacement.

Bowmanville Cemetery Fence Extension

\$61,911 reserve funds

The existing fence will be continued along Haines Street across the frontage of the cemetery expansion.

Farewell Creek Trail Phase 2B

\$100,000 development charges

The completion of the design of Phase 2B of the Farewell Creek Trail, an approximate 450 metre extension of the existing Farewell Creek Trail network to bring the trail to the Oshawa border. The project will be completed by a design consultant and is a growth-related project to implement actions to reduce barriers to services within the Municipality.

Newcastle Waterfront Park Phase 2

\$69,000 development charges

The detailed design for the neighbourhood park located in the Port of Newcastle subdivision. The developer of the subdivision is responsible for providing the park concept and the Municipality is responsible for bringing the concept design to final tender ready design. Projected additional costs in 2026 are approximately \$793,000 for construction, administration and contingency.

Bowmanville Dog Park Lighting Replacement

\$239,500 reserve funds

This project will complete the installation of a hardwired lighting system for the Bowmanville Leash Free Park, pursuant to the recommendations in PUB-005-24.

South Bowmanville Recreation Centre Park Design

\$75,000 development charges

Concurrent with the construction of the South Bowmanville Recreation Centre, funds are required to design and an outdoor park located at the new facility, which will include junior and senior play structures, water play, shade structure and accessible rubber surface.

Bowmanville Valley Trail (King to Nash)

\$138,000 development charges

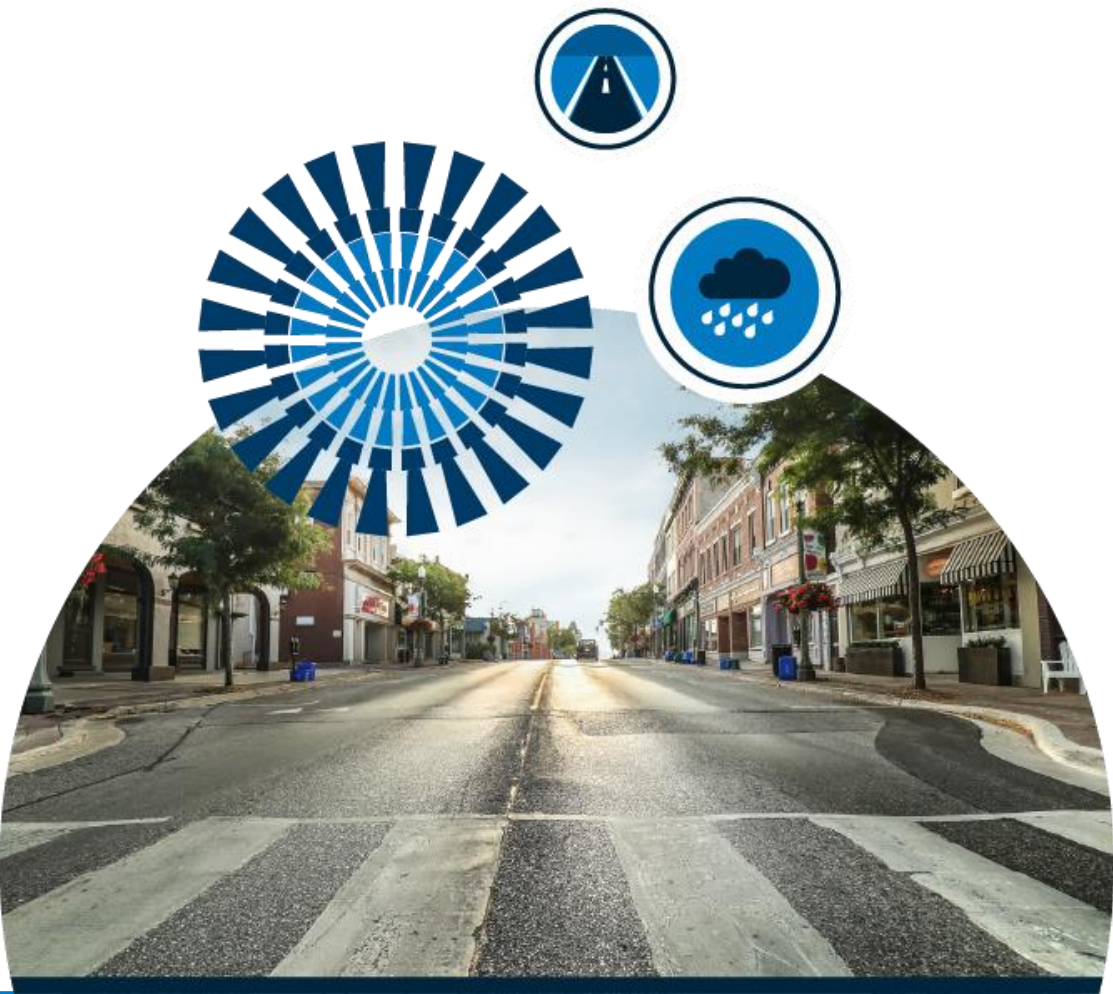
This multi-year project starts the design of the Bowmanville Valley Trail from King Street to Nash Road in 2025, a three-kilometre extension.



Road and Stormwater Infrastructure

Pavement Rehabilitation Program
\$1,100,000 reserve funds

Road	From	To
Stirling Avenue	Sandringham Drive	Strathallan Drive
Strathallan Drive	Sandringham Drive	Trulls Road
Stephen Avenue	Strahallan Drive	Stuart Road
Stuart Road	Strahallan Drive	Sandringham Drive
Poolton Crescent	Strahallan Drive	Strahallan Drive
Buyson Crescent	Poolton Crescent	Poolton Crescent
Faircomb Crescent	McMann Crescent	McMann Crescent
Lyndale Crescent	Sandringham Drive	Sandringham Drive
Windham Crescent	Sandringham Drive	Parklawn Drive
Claret Road	Prestonvale Road	Sandringham Drive
Beechnut Crescent	Sandringham Drive	Sandringham Drive
Parklawn Drive	Sandringham Drive	Stuart Road
Hillhurst Crescent	Sandringham Drive	Sandringham Drive



Rural Road Resurfacing
\$2,847,500 reserve funds

In 2025, 27 km of roads that were surface treated in 2024 will be completed to finish the two-part resurfacing process. Approximately 16 km of road will be resurfaced in 2025, these road segments will be confirmed after the winter freeze-thaw cycle has concluded and updated annual condition assessments have been completed.

Intersection Improvements (Concession Road 7 and Liberty Street North)
\$125,000 reserve funds

A multi-year project, 2025 will include the detailed design for the realignment of Liberty Street North and reconfiguration of the intersection of Liberty Street and Concession 7, including assessment of design alternatives with regards to safety, utilities, property, environment, cost, as well as confirming the needs for a Municipal Class Environmental Assessment.

Mill Street Reconstruction (Main Street to 400m north)
\$27,000 reserve funds

A multi-year project to reconstruct Mill Street in Orono from Main Street to 400 metres north of Main Street. Design work will be completed in 2025, and

construction is forecasted for 2026 at approximately \$1,225,400.

Albert Street Reconstruction (Duke Street to Brown Street)
\$48,000 reserve funds

A multi-year project to reconstruct Albert Street from Duke Street to Brown Street with design work to be completed in 2025. Design work will be completed in 2025, and construction is forecasted for 2026 at approximately \$1,298,000.

Durham Street Reconstruction (Duke Street to Brown Street)
\$48,000 reserve funds

A multi-year project to reconstruct Durham Street from Duke Street to Brown Street, with design work to be completed in 2025. , and construction is forecasted for 2026 at approximately \$1,298,000.

George Street Reconstruction (Mill Street to Beaver Street north)
\$1,308,000 reserve funds

A multi-year project to reconstruct George Street from Mill Street North to Beaver Street North with design work to be completed in 2025. The construction is forecasted for 2026 at approximately \$1,308,000.

Caroline Street Reconstruction (Baldwin Street to Beaver Street South)
\$158,000 reserve funds

A multi-year project to reconstruct Caroline Street from Baldwin Street to Beaver Street South with design work to be completed in 2025. Design work will be completed in 2025, utility relocates will occur in 2026 at approximately \$69,300 and construction is forecasted for 2027 at approximately \$1,298,000.

Trulls Road Improvements (Bloor Street to 400m south)
\$558,250 reserve funds + \$1,366,750 development charges

A growth-related project, Trulls Road will be reconstructed and widened to an urban standard, including underground storm sewer services, concrete curb and gutter, new road base, asphalt, on-street cycling lanes, sidewalk, intersection improvements, and concrete box culvert.

Prestonvale Road Improvements
(Baseline to 262m south)

\$50,000 reserve funds + \$450,000 development charges

A multi-year growth-related project that will see the reconstruction and widening of Prestonvale to an urban standard with design work to be completed in 2025.

Design work will be completed by an external design consultant in 2025 with construction expected to occur in 2027, funded 90% by development charges, for approximately \$4,993,300.

Nash Road Improvements (50m east of Harry Gay Drive to Hancock Road)

\$271,320 reserve funds + \$1,156,680 development charges

A growth-related project to reconstruct and widen to an urban standard Nash Road including underground storm sewer services, concrete curb and gutter, new road base, asphalt, on-street cycling lanes, sidewalk, intersection improvements, and concrete box culvert.

Longworth Avenue Improvements (Green Road to West Bowmanville limit)

\$150,000 development charges

A multi-year project with design in 2025 and construction in 2027. New urban arterial road including underground storm sewer services, concrete curb and gutter, road base, asphalt, on-street cycling lanes, sidewalk and municipal structure. Construction will be scheduled with the Region’s proposed trunk sanitary sewer construction along Baseline Road for servicing of the Clarington Technology Business Park. Design work will be completed by an external design consultant and construction costs of approximately \$966,300 are forecasted for 2027.

Mill Lane Reconstruction

\$184,000 reserve funds

A multi-year project to reconstruct Mill Lane from West Scugog Lane to West Scugog Lane, with design work to be completed in 2025. This project will be coordinated with the reconstruction timing of the Region’s replacement of water and sanitary services. This road was identified in the Road Needs Study as a road to prioritize. Design work will be completed in 2025, utility relocates will occur in 2026 at approximately \$81,000 and construction is forecasted for 2027 at approximately \$2,144,200.

West Side Drive Extension

\$3,120,000 development charges

Detailed design and construction of intersection improvements and a new road from the current south limits of West Side Drive at Baseline Road through the Municipality’s property to Green Road. Will provide additional access points to development near the South Bowmanville Recreation Centre.

Hetherington Drive Stormwater Outlet Improvements

\$189,000 reserve funds + \$511,000 external sources

The Hetherington Drive Stormwater Outlet, located in southwest Bowmanville, will be reconstructed to introduce stormwater quality control. Work will include the installation of an oil grit separator on an existing storm system, construction of an enhanced outlet swale, excavation, road restoration, and restoration planting.

Transportation Infrastructure

Traffic Calming Initiatives

\$57,494 reserve funds

A traffic calming policy is being presented to Council in 2025. This funding will facilitate the implementation of the capital requirements of the Traffic Calming Policy.

Street Light Installation

\$137,500 reserve funds

This project provides capital for additions to the street light inventory in locations that are identified as requiring lights.

Roadside Protection Program

\$287,500 reserve funds

Work will include construction of roadside safety improvements such as the installation of new guide rail, improving roadside protection measures and removal of hazards from the clear zone adjacent to the road. Roads identified for review include Carscadden Road, Concession Road 3, Concession Road 5, Concession Road 6, Concession Road 9, Reid & Concession 4, and Soper Road.

Liberty Street Cycle Track and Sidewalk

\$185,000 development charges

Cycle track and sidewalk along Liberty Street North, from Longworth Avenue to Concession Road 3. This work will be completed as part of the Region’s upcoming widening of Liberty Street North and roundabout project.

Accessible Signal Upgrade (King Street at Temperance Street)

\$153,000 reserve funds

Upgrading existing signals to include accessible pedestrian signals and controller cabinet modernization.

Active Transportation Master Plan Implementation

\$30,000 reserve funds + \$70,000 development charges

The Municipality’s Active Transportation Master Plan will establish an active transportation candidate network. These funds will be used to conduct the initial phase implementation of it, by evaluating the wayfinding signage system.

Street Redevelopment

\$60,000 reserve funds + \$140,000 development charges

A multi-year project to design and reconstruct Temperance Street from King Street to Church Street, including a review of downtown parking. This will involve consulting with the Historic Downtown Bowmanville Business Improvement Area, Council and the public for the detailed design and tender package, with construction set for 2026.

Baseline Multi-use Path (Green Road to Westside Drive)

\$23,000 development charges

Installation of a multi-use path along the south side of Baseline Road between Green Road and Bowmanville Avenue. Design will occur in 2025, with construction, forecasted at approximately \$282,500 in 2026.



Items for Pre-Budget Approval

Some capital items require a longer lead time to ensure they are ready for the year in which they are required, like certain types of fleet vehicles. The table below provides a list of fleet vehicles for which pre-budget approval is being sought. Upon approval, these vehicles will be ordered in 2025 to ensure delivery in their desired year.

Vehicle Type	Vehicle being Replaced	Estimated Cost	Year of Delivery
Snow Plow	2012 International Single Dump – Single Combo plow	\$341,700	2027
Snow Plow	2013 International Single Dump – Single Combo plow;	\$341,700	2027
Snow Plow	2014 International – Single Combo Plow;	\$341,700	2027
Snow Plow	2014 International 7500 – Single Combo Plow;	\$341,700	2027
Snow Plow	2 net new plows to service growth (funded through DCs)	\$683,400	2027
Excavator	2010 Gradall XL4100-III	\$1,110,500	2026
Total		\$3,160,700	



Business Case:


Public Works Operations Center, Fire Station and Training Centre

Overview / Background

In 2019, the Public Works Department enlisted Resource Planning Group (RPG), a consultant with expertise in advanced planning and facilities programming, to perform an Operations Needs Assessment Study. The extensive scope of work tasked RPG with providing strategic guidance to align future service capabilities with projected growth. This assessment evaluated whether the current Public Works facilities could handle increased future demands while ensuring prudent investments in infrastructure. Given that existing facilities have surpassed their useful life, and significant urban growth has occurred in the lower municipality, relocating closer to the urban centre would better meet the municipality's operational needs.

On September 21, 2020, Council approved resolution C-384-20, endorsing report OPD-006-20, which includes the comprehensive RPG Operations Needs Assessment Study, as a strategic framework for developing the facility and determining future site requirements for the Public Works Department. In February 2021, Clarington acquired 26.3 hectares at the northeast corner of Liberty Street and Concession Road 4 in Bowmanville for the construction of a new operations centre.

Moreover, Clarington Emergency and Fire Services (CEFS) conducted an Organizational Service Review of their current delivery model and assessed future operational needs. At the June 26, 2023 Council meeting, an Operational Review report (ESD-002-23) was presented to Council highlighting the necessity to expand



Department: Public Services
Division: Public Works, Fire and Emergency Services
Effective Date: 2024-12-13
Reason for Project: Service Level Enhancement

fire protection services to residents in East and Central Bowmanville and in the northern part of the municipality, and the need for a training facility to support the training requirements of CEFS and Public Works staff. Council passed Resolution #C-097-23 to “Revise the scope of the conceptual design for a new Public Works Depot on municipal-owned property at 2656 Concession Road #4, Bowmanville to incorporate a Public Works/Fire Station/training facility with shared building footprint.”

In 2024, Council also approved FSD-016-24 to hire a consultant to evaluate the land and prepare a Class D estimate for developing and building a new Public Works Operations and Fire Station and Training center. The municipality engaged MJMA Architects and JL Richards to create conceptual designs and cost estimates for constructing an integrated Public Works Operations and Fire Station and Training facility.

The Ontario Government, through its Skills Development Fund Program, awarded \$3.2 million to partially fund the construction of the Training facility, including a training classroom, training grounds, and a driver training area.

Project Description

The proposed facility is in a suburban area outside the municipality's official plan with no anticipated development for the next 30 years. Although it is close to our urban area, its location will prevent disturbances from heavy equipment and traffic. The site will be provided with municipal water and a septic system for sanitation. A preliminary traffic study indicated that no major road changes are needed, although some improvements will be necessary on Concession Road 4 east of Liberty Street, leading to the facility. A communications tower will also be constructed onsite. Internal discussions have identified strategic opportunities to leverage this tower for enhancing cellular infrastructure, thereby expanding coverage throughout the municipality.

The facility will be jointly operated by Public Works and Emergency and Fire Services. The south side will feature a full-time fire station with a training facility, towers, and props, accessible via Concession Road 4. The Public Works Depot, connected to the fire station through the shared training room, will include administrative offices on the second floor, staff space on the main floor, five vehicle storage bays, and five fleet and parts storage bays, with primary access from Liberty Street and secondary access from Concession Road 4. The exterior will have covered storage, salt/sand storage, above-ground fuel dispensing, material storage, and a multi-purpose surface for summer driver training and winter snow storage.

Currently, Public Works operates from three depots: Hampton, Orono, and Bowmanville (Depot 42). These facilities, built in the 1950s, no longer meet the requirements for delivering modern services. Public Works employs a total of 82 full-time staff across the three depots, with an additional four part-time and 28 summer students. With an anticipated growth rate of 45% (RPG report), the projected full-time staff count will be 119 by 2031. The sanitary services at all three depots are managed through septic systems, complemented by wells that supply non-potable water. The current electrical distribution system is insufficient for current demands; depots are unable to utilize block heaters for winter operations nor can electrical

chargers be installed to support the municipal green fleet strategy. A 2024 consultant's report identified shortcomings in each of the three depot hydro distribution systems, each requiring significant upgrades to support future demand for electricity. None of the facilities are equipped to support a diverse and changing workforce, accessible workspaces, or appropriate cleaning facilities for personal hygiene, nor are they currently situated in a location identified for future development or services.

Hampton Operations Depot houses Public Works' administration services, roads maintenance service, and a five-bay fleet services facility. The depot also houses a salt shed and sand dome and various outbuildings to support operations. The fleet services area serves the corporate fleet with repairs and services; given the age of the fleet area, in-floor hoists are unable to support the weight of our fleet. Furthermore, access to high-speed internet at the depots is acquired through a Line-of-Sight tower to the Municipal building as high-speed internet fiber is not available.

Like Hampton, the Orono depot supports road and heavy equipment operations. It is also equipped with a four-bay garage used for storage of equipment and valuable assets. The depot also has salt, sand, and outdoor storage buildings. Outside of a small administrative area, staff are housed in a portable construction trailer. Bowmanville Depot (Depot 42) houses parks, forestry, and cemetery staff and a small administrative area for supervisors and managers. A small construction trailer is also on-site to facilitate office/administrative space. Staff utilize the garage floor for daily assignments, breaks, and lunch.

The new facility will combine staff from all three depots. The facility will include a service area for parks staff to perform repairs and maintenance, to park equipment, benches, garbage receptacles, and picnic tables along with preventative maintenance during the off-season. Additionally, traffic services will be positioned to create and repair signs and related equipment, reducing reliance on external agencies. Road staff will be positioned to conduct preventative maintenance and

minor serviceable repairs to equipment, which would otherwise be assigned to fleet staff or external contractors. Workspaces that promote and support preventative maintenance reduce breakdowns and interruptions in service delivery, particularly during peak times. The existing properties will be retained by the municipality to provide efficient operations. These properties will retain salt and sand storage for winter operations and material storage for road repairs coupled with additional administrative space.

RPG’s final report concluded that the existing depots have exceeded their operational lifespan. Renovating or enlarging the existing structures would be both expensive and constrained by the limitations of the property sites.

Emergency and Fire Services, in its Emergency Services Response Review and Recommendations Report, provided emergency response data and analysis, including the identification of risks associated with the delivery of training and the location of fire stations/fire trucks.

Excerpts and summaries from this Response Review Report included:

Training

The ability for a Fire Service to effectively train is the most critical component related to its ability to provide effective, safe, and quality services. Fire Services that conduct frequent, consistent hands-on training in the myriad of emergency operations that they will be engaged in, are able to limit the consequences of emergencies, including injuries, property loss, business interruption, environmental impact, and fatalities. CEFS does not currently have a training compound in which to conduct hands-on training. Fire station parking lots are used for vehicle-related training and for small training props such as forced door entry. However, CEFS cannot conduct hands-on training in its core function of fire ground operations, with the exception of the use of the Wesleyville fire tower once per year.

Regional comparators in Ajax and Oshawa train regularly at their own fire towers, with Whitby constructing one in 2025, and Pickering with plans to construct one at their next new Station.

To be effective, training should mimic what fire personnel will face in a real emergency. Therefore, the ability to conduct hands-on training, particularly a live fire with more than one truck is essential. With its current staffing deployment, CEFS cannot do this without incurring overtime costs, or without leaving one of its fire response areas with at worst, no response, and at best a delayed response. The current Fire Chief will not engage in training with a delayed or non-guaranteed response, leaving overtime as the only option for multiple truck training. This option is costly, particularly if done on the regular, consistent basis that is required.

Recommendation: Build a training compound on the site of the Operations facility at Liberty and Concession 4. The training compound is desperately needed. Firefighters rely heavily on real life practical training. There is a significant opportunity for a dramatic improvement in this area, which will lead to improved service quality, and firefighter safety.

Fire Station

Recommendation: Build a new fire station on the site of the Operations facility being constructed at Liberty and Concession 4.

While the majority of the urban centres in Clarington can be reached by Emergency and Fire Services within a four-minute travel time, there are several response gaps, particularly in the most populous urban centre. Over half of Bowmanville is outside of the four-minute travel time area. As well, with Bowmanville experiencing the greatest demand for emergency service (almost 50% of emergency calls), there is a risk of further response delays should a call for emergency service be received when

the Station 1 Bowmanville truck is engaged in another emergency call.

This new fire station will serve a portion of Bowmanville that sits outside of the Station 1 response area. It will also provide depth of coverage to properties in Stations 1, 2, and 4 response areas, ensuring that CEFS can meet the NFPA best practice of 15 firefighters within eight minutes, 90% of the time in urban areas. The new station will provide improved response coverage to hamlets, including Hampton, Mitchell Corners, Tyrone, the 407 and other adjacent areas. Its response time to Enniskillen will be almost the same as what Station 5 can provide currently, while ensuring a guaranteed response. It will provide depth of coverage as a faster second-in vehicle to Orono to help support the Volunteer Station.

Stakeholders and Impacts

Residents will be the primary stakeholders in the development and operation of this facility. While the initial development and construction costs are high, operating a jointly managed facility brings significant economies of scale. Consolidating three depots into a location near current and future developments will enhance operational efficiency, improve preventive maintenance capabilities, extend asset lifespans, and minimize downtime. Establishing a new facility in advance of growth will also preclude the need for extensive and costly repairs or renovations to existing facilities, which would not qualify for Development Charge funding.

Expanding emergency services to the developing areas of north Bowmanville and Newcastle will ensure efficient responses to emergencies and provide comprehensive coverage across the municipality. A new facility designed to support modern emergency response needs will enhance our ability to handle incidents swiftly and effectively, minimizing the impact on residents and infrastructure. This strategic expansion aligns with our broader goals of sustainable growth and improved public safety, ensuring that Clarington remains a safe and resilient community.

Municipal staff are crucial to this project. The current facilities fail to meet the needs of a diverse modern workforce, lacking essentials like clean water, adequate cleaning and shower facilities, and well-equipped changing rooms. Implementing these features will create a more inclusive and supportive work environment, reflecting our commitment to the health and well-being of all employees. This ensures that we can continue to attract a talented and diverse workforce capable of meeting the growing demands and expectations of our municipality.

Moreover, the training facility will address our evolving needs and close existing training gaps within the department. It will help Fire Services comply with upcoming provincial certification standards for fire suppression and specialized services. The shared training room will also meet the corporation's need for advanced training spaces. Additionally, driver training for all corporate staff will improve driving skills and reduce vehicle collision risks. The driver training portion will allow for our staff to train in municipal commercial vehicles and undergo assessments to reduce corporate risk. An effective driver program supports the municipality's CVOR (Commercial Vehicle Operator's Registration) rating with the Ministry of Transportation. Should our CVOR rating be reduced the ministry may place restrictions or impose conditions on the use of our municipal fleet

The training facility will be leased to external stakeholders to create revenue for the municipality. Fire services, educational institutions like Durham College, and corporate partners such as Ontario Power Generation can utilize these top-tier facilities. This approach maximizes resource use and fosters partnerships to enhance training and readiness. By offering our advanced training to a broader audience, we establish ourselves as leaders in the Region and Province.

The facility will also help reduce barriers for entry into the Fire Service of under-represented groups by providing courses and seminars, supporting CEFS goals of being more representative of the Clarington community.

The property currently contains an abandoned house that holds heritage status. Engaging with Clarington's Heritage Committee, the aim is to find a balance between

preserving the historical value of the property and moving forward with development. This process ensures that all heritage-related issues are considered within the project timeline. Furthermore, external agencies have expressed interest in the potential use or lease of the house. The design team is thoroughly committed to addressing environmental concerns and ensuring adherence to CLOCA's standards and requirements.

As part of the development, we will engage in comprehensive consultations with Indigenous communities to understand their interests and address any potential concerns regarding the property. This engagement is crucial for fostering respectful relationships and ensuring that the project proceeds in a manner that acknowledges and incorporates Indigenous perspectives and rights.

Consideration will also be given to necessary road alterations to Liberty Street. As this is a Regional Road, we are currently seeking input from the Region. To determine the specific needs and potential impacts of these alterations, a comprehensive Traffic Impact Study will be conducted. This study will identify the necessary improvements to accommodate anticipated changes in traffic flow and ensure the safety and efficiency of transportation in the area.

Project Costing and Financing

Clarington’s 2024 Parks, Recreation and Culture Plan projects Clarington’s population to increase to 143,971 by 2031, and 162,640 by 2036. A closer look reveals that approximately 56 out of every 100 new residents will live in Bowmanville, 22 in Courtice, 18 in Newcastle, 1 in Orono, and 4 in Rural locations. The construction of a new facility to meet Clarington's present and future operational service needs will involve a substantial capital investment. RPG recommended an envelope size of at least 7,300 m² (79,000 ft²).

The total estimated project cost is approximately \$98.5 million. The Ontario Government, through its Skills Development Fund, has allocated approximately \$3,200,000 to the municipality to support the construction of the training facility, training room and the drivers' track. This brings the total project cost down to approximately \$95.5 million. The table below provides a summarized breakdown of project costing.

Construction of Joint Facility		\$78,400,000
Construction Contingency (5%)		\$3,700,000
Allowance - Adjacent Road Upgrade Work		\$3,000,000
	Sub Total	\$85,100,000
Design and Consultancy		\$4,857,000
Site Plan Approvals and Permits		\$100,000
	Sub-Total	\$90,057,000
Furnishings, Fixtures & Equipment		\$5,000,000
Project Contingency (1.25%)		\$1,200,000
	Sub-Total	\$96,257,000
HST -1.76%		\$1,694,000
	Construction Total	\$97,951,000
Provincial Funding		(3,216,000)
	Sub-Total	\$94,735,000
Debenture Fees/Commissions		\$700,000
	Total	\$95,435,000

This project may also qualify for grants related to energy efficiency and other green initiatives. While some grant programs have currently closed their applications, the Municipality is actively monitoring eligibility for any re-openings or new opportunities that may arise. Examples of potential grant opportunities have been provided below.

Funding Program	Status	Brief Description
FCM Green Municipal Fund - Capital Project	Applications accepted year-round until all annual funds are allocated. Once all funding is allocated for the year, any new applications are deferred for approval to the following fiscal year, beginning April 1.	<p>We offer combined loan and grant funding to support new building construction projects for sustainable municipally owned buildings. This funding helps Canadian cities and communities of all sizes undertake sustainability projects that reduce emissions, accelerate energy savings and keep energy dollars in the community.</p> <p>New constructions of municipal buildings should meet best practice energy targets defined in this offer and achieve zero operational GHGs, with the exception of emergency back-up energy (grid electricity emissions are excluded).</p> <p>Projects are also encouraged to incorporate additional environmental benefits (i.e., potable water conservation, sustainable materials management, biodiversity considerations).</p>
Low Carbon Economy Challenge	Closed	Capital projects that will lead to material and incremental GHG reductions and demonstrate sufficient readiness to proceed. Examples of project categories: energy efficiency, fuel switching, energy production, non-energy related projects, carbon capture.
Enabling Accessibility Fund – small projects - funding program - Canada.ca Enabling Accessibility Fund – Mid-sized projects – funding program - Canada.ca	Closed	This funding opportunity aims to make communities and workplaces across Canada more accessible for persons with disabilities. It will fund projects that create more opportunities for persons with disabilities to take part in community activities, programs and services, and access employment.
Zero Emission Vehicle Infrastructure Program	Closed	Providing funding towards projects focusing on EV charger deployment in public places, on-street, in multi-unit residential buildings, at workplaces, and for vehicle fleets.

The training facility, including the training rooms, present an opportunity to generate revenue from external sources. Significant interest in long-term leasing of the facility has been expressed by Ontario Power Generation and Durham College. CEFS are currently discussing opportunities to host Durham College Pre-Fire Service program, Ontario Power Generation and Durham Regional Police Service. As the project progresses, formal funding agreements will be sought. In addition, Public Works’ fleet will seek agreements to service and repair fire apparatus and equipment for partners utilizing the training facility.

Project Financing

This project is proposed to be funded by debenture. The debenture would likely be issued in two installments to take advantage of more favourable interest rates. The first installment would be issued in 2025 and the second installment in 2026.

In addition to the project costs noted above, there are also debenture fees and commissions that are paid to the syndicate upon the issuance of a debenture. Based on a principal amount of \$94.8 million, its estimated that fees and commissions would be approximately \$700,000. Therefore, the amount to be debentured would be \$95.5 million.

The estimated annual debt servicing payments on a \$95.5 million principal debenture are provided in the table below. The table assumes that half the principal amount would be debentured in 2025 and the other half in 2026. It is estimated that interest rates will be lower in 2026. The term of the debenture is estimated at 20 years.

Total Principal	Issued	Est. Annual Debt Servicing Cost
\$47,750,000	2026	
\$47,750,000	2027	
\$95,500,000		\$6,570,000

The total annual debt servicing costs are estimated at approximately \$6.5 million. Since both the operations depot and fire station/training facility represent net new facilities, the entire project is estimated to be eligible for development charge financing. This means the debenture payments will be financed from the development charge reserve funds. This project will also be included in the updated Development Charge Background Study and By-law currently underway. Debt payments will be funded from both the DC Services Related to a Highway Reserve Fund and the DC Fire Protection Services Reserve Fund. The split is provided in the table below and reflects the fact that the majority of the costs are related to the operations depot.

Reserve Fund	Debenture Share	Est. Annual Debt Servicing Cost
DC Services Related to a Highway	94%	\$6,175,000
DC Fire Protection Services	6%	\$395,000
	100%	\$6,570,000

Throughout the lifecycle of the debenture, staff will continue to investigate opportunities to reduce the principal payment amount through potential lump sum payments and further grant opportunities.

Relationship to Council’s Strategic Priorities



Objective: To be a leader in the delivery of efficient, effective and meaningful

Be an employer of choice

- Attract, retain and develop talented staff
- Promote a culture of corporate excellence
- Take steps to ensure our staff team is diverse and inclusive, representative of the community it serves

Finances and operations are efficiently and responsibly managed

- Advocate for funding from upper levels of government and other partners
- Maintain, protect and invest in Municipal infrastructure and assets

Exceptional program and service delivery

- Develop and implement customer service standards
- Identify, establish and report on service levels of interest to the community
- Enhance the delivery of Emergency and Fire Services across the community



Objective: To cultivate a strong, thriving and connected community where everyone is welcome.

A connected community

- Enhance internet and cellular connectivity across the community
- Strengthen existing and build new partnerships with upper levels of government, academia, businesses, community groups and other sectors

Residents are safe and healthy

- Support the proactive management of community safety and well-being

A diverse, equitable and inclusive community

- Reduce barriers to municipal programs, services and infrastructure
- Develop and implement the Indigenous Engagement and Relationship Building Strategy



Objective: To promote responsible and balanced growth by developing the economy while protecting the environment.

Growth is proactively addressed

- Prepare a new Official Plan that will guide community growth to 2051
- Advance construction of a new Public Works facility, including a Fire Headquarters and Service Excellence Training Centre
- Develop and begin implementation of the Parks, Recreation, and Culture Master Plan

Healthy and resilient environment

- Design and implement Priority Green standards for all new development
 - Be a leader in anticipating and addressing the impacts of climate change
- Protect and enhance Clarington’s natural heritage.

Climate Change Considerations

Given their 1950's construction, the existing depots are inherently inefficient by today's standards. The design of the new building will incorporate new and sustainable technologies. Throughout this process, Clarington's Sustainability Coordinator has been actively involved in design, ensuring that environmental considerations are at the forefront.

The new facility will not include the use of fuel-fired appliances, thereby significantly reducing greenhouse gas emissions. Furthermore, the building will be designed to maximize natural lighting in occupied areas, thereby reducing the reliance on electrical lighting. The preservation of the existing tree line will help offset emissions, while advanced stormwater management systems will capture runoff, ensuring environmental safeguards are in place to manage wastewater effectively.

By integrating these modern, sustainable features, the new facility will not only address the inefficiencies of the current depots but also support Clarington's commitment to environmental stewardship and sustainability. The collaborative effort with the Sustainability Coordinator ensures that the project aligns with broader environmental goals, contributing to a healthier and more sustainable future for the community.

Comparative Analysis

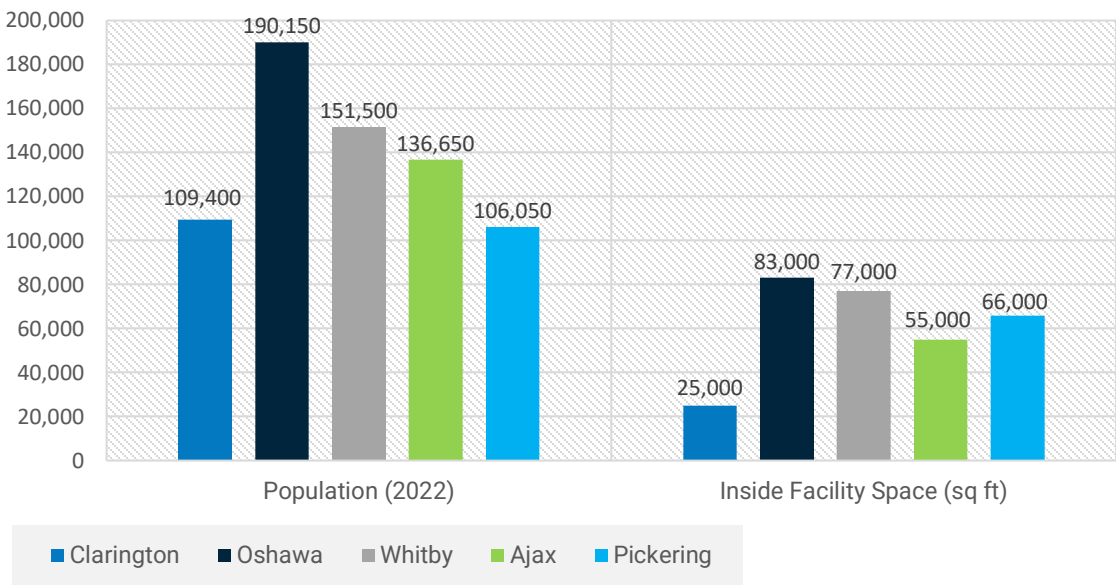
The Municipality is not unique, over the past twelve years, municipalities to the west have also seen considerable growth, prompting the need for new facilities to meet their increasing demands and services. Ajax, Pickering and Oshawa have embarked on building larger facilities to meet both current and future needs. Whitby has initiated a major renovation of an existing facility, with a planned second phase. These new construction projects were developed to replace older, smaller buildings that could no longer meet departmental demands and to accommodate expected growth within each municipality.

The Region of Durham is similarly constructing a new Operations Center in east Oshawa to support the region's service expansion. These developments aim to replace outdated structures, ensuring that the new facilities are outfitted with modern technology and building systems that comply with or exceed current standards.

In a similar endeavor, the Town of Ajax entered a joint venture with their fire service to construct a combined fire hall, training facility, and Operations Centre at a single location.

The graph below illustrates the comparison between the populations of each Municipality and the available depot space. For context, Clarington possesses a total indoor facility space of 25,000 square feet for a population of 109,400. This results in a shortfall of roughly 54,000 square feet according to RPG's needs assessment outcome. Additional information on other comparator values and facility amenities is available in the Needs Assessment Study submitted by RPG or upon request.

Local Municipal Operations Facilities (Durham Region)



The statistics clearly demonstrate a direct correlation between the growth of population and the need for additional space to service that growth. As observed in many municipalities, the initiation of new construction projects has occurred while maintaining operations in existing facilities to minimize any disruption of services to the community.

The comprehensive RPG Operational Needs Assessment report presents a Class D cost estimate, based on 2020 dollars for constructing a new facility in Hampton and renovating both Orono and Depot 42. The estimated costs are approximately \$37,000,000 for the new Hampton facility, \$17,200,000 for the Orono renovation, and \$23,100,000 for upgrades to Depot 42. Undertaking simultaneous design and renovation of existing facilities alongside construction will inevitably cause service disruptions, displace staff, affect equipment, and limit access to the depots during

the construction phase. Moreover, renovating buildings of this age introduces uncertainties, such as soil contamination and other environmental challenges, further complicating the process. Additionally, even extensive renovations will not extend municipal water services to these locations.

Training facilities, or regional training facility models, are quite prevalent throughout the province. These facilities are designed and managed by municipalities, who subsequently enter into agreements with external agencies to provide access and training. The funds obtained through these agreements are utilized to offset operating expenses, cover repairs, and plan for future capital replacements.

Regional training centers are set up in municipalities like Richmond Hill and Mississauga, with the Oakville Training Centre being a notable example that combines municipal services with Regional Police Service. These centers aim for sustainable development and operational excellence, helping regions build strong, future-ready infrastructures.

This model meets current spatial needs and encourages collaboration and efficiency across departments. It also supports sustainable development and operational excellence. By learning from nearby municipalities' successes, Clarington can build a strong, future-ready infrastructure for its growing population.

Conclusion and Recommendation

The municipal secondary plans have charted a strategic path for growth and development beyond the year 2030. When coupled with the Parks, Culture, and Recreation Master Plan, it becomes evident that the demand for services required to maintain our roads, parks, and infrastructure will continue to expand. This expansion will surpass the capabilities of our current facilities to accommodate and support such growth.

The construction of a new Public Works facility is both economically and operationally feasible, as articulated in the comprehensive RPG report. Implementing this initiative will ensure that service delivery remains uninterrupted, thereby facilitating efficient management of ongoing and future projects. Additionally, the new facility will provide the necessary infrastructure to sustain the increased demand for services, thereby supporting the municipality's long-term growth objectives.

Moreover, the establishment of a joint facility that includes emergency fire services significantly broadens the utilization of the property by integrating services that extend beyond the scope of merely fire and public works to encompass the broader corporation. This strategic expansion of fire protection is particularly crucial for the increasingly developed sectors of North Bowmanville. By reducing response times in rural areas and creating operational capacity to support other regions of the municipality, both services are well-positioned to deliver the essential services necessary for a healthy and thriving municipality.

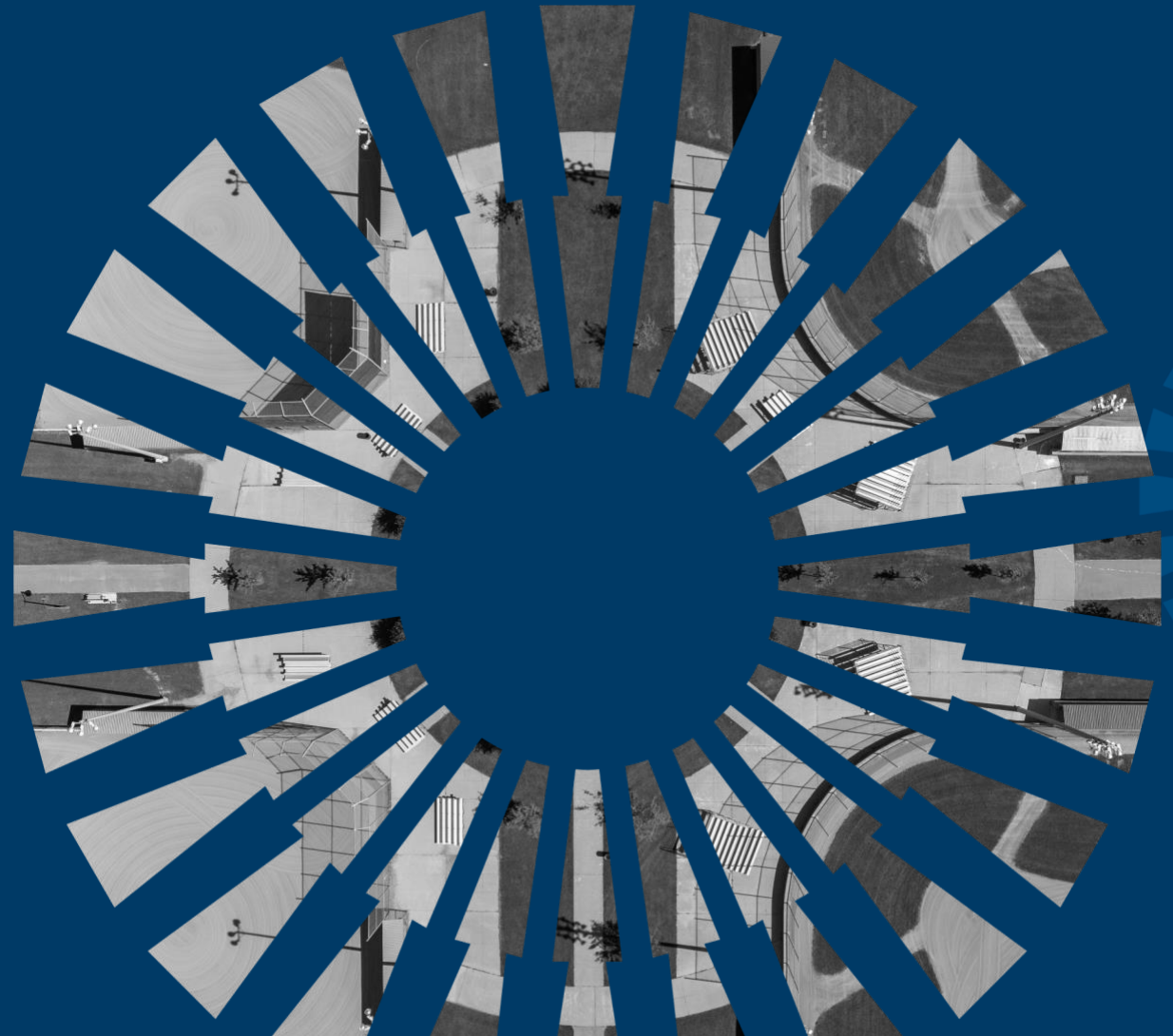
The integration of fire services within this joint facility will address the inadequacies that currently impede the efficiency and effectiveness of our operations. The inclusion of state-of-the-art technology and advanced building systems will ensure compliance with current standards, thereby enhancing overall operational capabilities. This initiative will not only accommodate the immediate and future needs of our community but will also align with our broader objectives of sustainable development and operational excellence.

Considering these factors, it is important that we proceed with the approval and subsequent construction of this new joint facility. This will facilitate the efficient management of ongoing and future projects, ensuring that service delivery remains uninterrupted, and that the municipality is well-equipped to meet the increasing demand for services. The establishment of such a facility is both economically and operationally viable and is pivotal in supporting the long-term growth objectives of the municipality.



04 Long-Term Debt

Long-Term Debt Update
Proposed New Debt



Long-Term Debt Update

The Municipality of Clarington has external debt related to capital infrastructure, which is issued by the Region of Durham. The Province of Ontario limits how much debt a municipality can have. This limit is based on a maximum percentage of the municipality’s annual revenue that can be used to cover debt costs, including interest and principal payments. That limit is currently set at 25 percent of the municipality’s net own source revenues. For 2024, the Municipality of Clarington’s Annual Repayment Limit is approximately \$24,052,600, with available space of roughly \$21,516,900.

Clarington currently has approximately \$116 million
(principal and interest) in outstanding debt.



The following table summarizes the external debt servicing costs for the taxation year 2025-27:

Debenture	2025 Principal Payments	2025 Interest Payments	Total	2026 Principal Payments	2026 Interest Payments	Total	2027 Principal Payments	2027 Interest Payments	Total
Green Road	\$463,000	\$89,199	\$552,199	\$477,000	\$73,225	\$550,225	\$492,000	\$56,292	\$548,292
Courtice Library	\$66,000	\$12,244	\$78,244	\$68,000	\$10,891	\$78,891	\$69,000	\$9,395	\$78,395
Rickard Recreation Centre Improvements	\$66,060	\$18,195	484,255	\$67,851	\$16,313	\$84,164	\$69,840	\$14,345	\$84,185
Municipal Administration Centre Improvements	\$84,766	\$23,348	\$108,114	\$87,064	\$20,932	\$107,996	\$89,617	\$18,407	\$108,024
South Bowmanville Recreation Centre	\$2,121,000	\$2,494,892	\$4,615,892	\$2,197,000	\$2,416,759	\$4,613,759	\$2,271,000	\$2,338,456	\$4,609,456
Newcastle and Orono Arena Improvements	\$578,000	\$214,530	\$792,530	\$599,000	\$193,433	\$792,433	\$622,000	\$170,671	\$792,671
Newcastle Park	\$117,000	\$134,101	\$251,101	\$114,000	\$129,772	\$243,772	\$118,000	\$125,839	\$243,839
Outdoor Rink	\$240,000	\$333,875	\$573,875	\$283,000	\$324,994	\$607,994	\$293,000	\$315,232	\$608,232
Newcastle Community Hall	\$59,000	\$24,053	\$83,053	\$57,000	\$21,870	\$78,870	\$59,000	\$19,904	\$78,904
Total	\$3,794,826	\$3,344,437	\$7,139,263	\$3,949,915	\$3,208,189	\$7,158,104	\$4,083,457	\$3,068,541	\$7,151,998

Proposed New Debt

The Municipality is proposing new debt issuance for the following projects over the 2025-27 period.

- South Bowmanville Recreation Centre – Initial Phase – Third Installment** – The third and final installment of the \$65 million debenture required for the initial phase of the SBRC will be issued in 2025. Total principal to be debentured is \$5 million, with annual debt payments beginning in 2026. The term of the debenture will be 20 years.
- South Bowmanville Recreation Centre – Aquatic Centre** – Council approved debenture financing of this project and gave the Treasurer authority to split the debenture into phases at their discretion. It is currently assumed that the debenture would be split into two installments, with the first installment being issued in 2026 and the second in 2027. This debenture may be consolidated into one issuance if the interest rate and economic environment at the time of issuance suggest it is favorable to do so. The decision will be made in conjunction with the Region of Durham. The total principal to be debentured, as approved through Report [PUB-011-24](#), is \$37.050 million.
- Public Works Operations Centre and Training Centre** – Total principal to be debentured is \$95.5 million. This debenture will be split into two installments, with the first installment of \$47.75 million issued in 2025 and the second installment of \$47.75 million issued in 2026. The terms of the debentures would be 20 years.

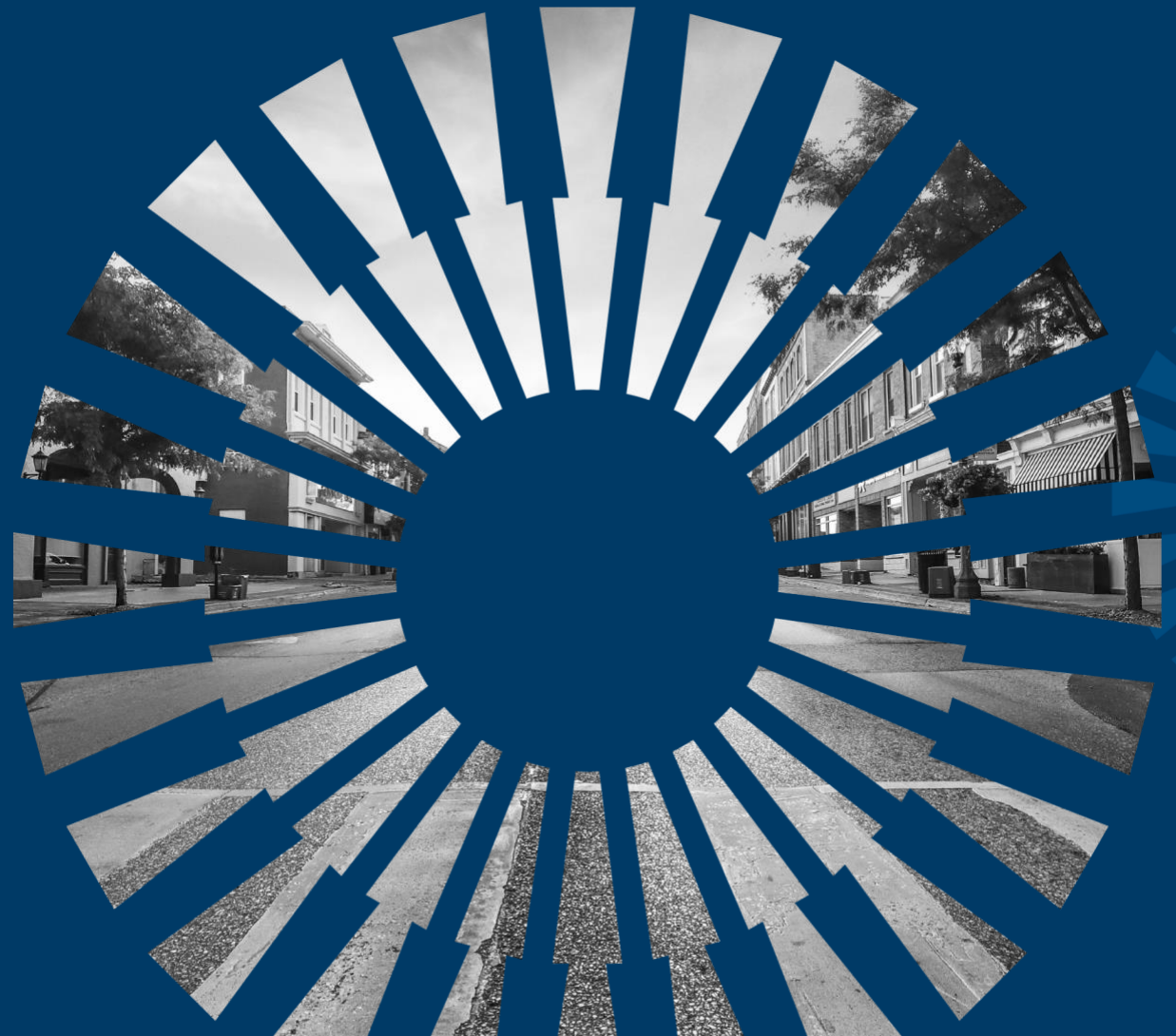
Project	Total Principal	Year of Issuance	Est. Annual Debt Servicing Cost	Tax Levy Funded	Development Charge Funded
SBRC (initial phase) – third installment	\$5,000,000	2025	\$352,000	\$105,600	\$246,400
NEW SBRC Aquatic Centre – first installment	\$18,525,000	2026	\$ 1,245,000	0	\$1,245,000
NEW SBRC Aquatic Centre – second installment	\$18,525,000	2027	\$1,245,000	0	\$1,245,000
NEW Operations Depot / Training Centre – first installment	\$47,750,000	2025	\$3,360,000	0	\$3,360,000
NEW Operations Depot / Training Centre – second installment	\$47,750,000	2026	\$3,210,000	0	\$3,210,000
Total	\$137,550,000		\$9,412,000	\$105,600	\$9,306,400

05 Reserves and Reserve Funds

Reserves and Reserve Funds

Reserve Fund Contributions and Transfers

Reserve Fund Target Balances



Reserves and Reserve Funds

Reserves and reserve funds allow the Municipality to plan for the long term, provide financing for one-time operating or capital projects, and prepare for any unknown situations while minimizing changes in the tax levy. Consistent contributions to reserve and reserve funds are crucial to preserving the Municipality's financial stability.

A **reserve** is an allocation of accumulated net revenue that's not tied to any specific asset and does not require the physical segregation of money. Reserves are part of the revenue fund, which can be invested in accordance with the Municipality's Investment Policy. Interest earned on funds invested from the revenue fund flow back into the Operating Budget as investment income.

Reserve funds are physically segregated and restricted to meet a specified purpose. These funds are invested in accordance with the Municipality's Investment Policy, and all earnings remain in the reserve fund.



2025-27 Reserve Summary

Reserve Name	2024 ¹ Projected Ending Balance	2025 Expenditures Capital	2025 Expenditures Operating	2025 Contributions from General	2025 Ending Balance (Estimated)	Forecasted 2026 Ending Balance	Forecasted 2027 Ending Balance
Self-Insured Losses	\$284,185	\$0	\$0	\$0	\$284,185	\$284,185	\$284,185
Municipal Acquisition of Property	\$3,685,379	\$0	\$0	\$0	\$3,685,379	\$3,685,379	\$3,685,379
Library Reserve	\$820,745	\$0	\$0	\$0	\$820,745	\$820,745	\$820,745
Records Maintenance	\$127,733	\$0	\$0	\$10,000	\$137,733	\$147,733	\$157,733
Museum	\$415,763	\$0	\$0	\$0	\$415,763	\$415,763	\$415,763
Fire Prevention Reserve	\$304,552	\$0	\$0	\$0	\$304,552	\$304,552	\$304,552
General Capital	\$1,012,876	\$ (208,200)	\$ (150,000)	\$0	\$654,676	\$654,676	\$654,676
Pits and Quarries	\$425	\$0	\$0	\$0	\$425	\$425	\$425
Rural Road Rehabilitation	\$52,168	\$0	\$0	\$0	\$52,168	\$52,168	\$52,168
Legal Fees	\$370,885	\$0	\$0	\$0	\$370,885	\$370,885	\$370,885
Consulting / Professional Fees	\$166,981	\$0	\$0	\$0	\$166,981	\$166,981	\$166,981
Park Development	\$812	\$0	\$0	\$0	\$812	\$812	\$812

¹ Represents available balance as of October 31, 2024

Reserve Name	2024 ¹ Projected Ending Balance	2025 Expenditures Capital	2025 Expenditures Operating	2025 Contributions from General	2025 Ending Balance (Estimated)	Forecasted 2026 Ending Balance	Forecasted 2027 Ending Balance
Election Expenses	\$391,965	\$0	\$0	\$125,000	\$516,965	\$166,498	\$291,498
Burketon Park Improvement	\$7,569	\$0	\$0	\$0	\$7,569	\$7,569	\$7,569
Samuel Wilmot Nature Area	\$3,430	\$0	\$0	\$0	\$3,430	\$3,430	\$3,430
Clarington Heritage Committee	\$6,315	\$0	\$0	\$0	\$6,315	\$6,315	\$6,315
Total	\$7,651,783	(\$208,200)	(\$150,000)	\$135,000	\$7,428,583	\$7,088,116	\$7,223,116

2025-2027 Reserve Fund Summary

The following tables identify the estimated year-end balances for all reserve funds, categorized by intended purpose. The projected ending balance for 2024 represents the projected year-end balance as of October 31, 2024. Internal transfers represent transfers between reserve funds that are intended to top up certain reserve fund balances that have fallen below desired levels.

Capital Asset Rehabilitation and Replacement

2025-27 Reserve Fund Summary

	2024 Projected Ending Balance	2025 Expenditures Capital	2025 Expenditures Operating	2025 Contributions from General	Internal Transfers	Revenues	2025 Ending Balance (Estimated)	Forecasted 2026 Ending Balance	Forecasted 2027 Ending Balance
Facilities Capital	\$941,700	(\$2,077,273)	(\$200,000)	\$2,156,013	\$250,000	\$0	\$1,070,440	\$3,374,450	\$5,717,522
Corporate Fleet Capital	\$331,099	(\$2,339,037)	\$0	\$4,000,000	\$0	\$0	\$1,992,062	\$5,992,062	\$9,992,062
Emergency Services Capital	\$625,911	(\$372,500)	\$0	\$72,000	\$0	\$0	\$325,411	\$750,411	\$1,187,411
Information Technology Capital	\$376,056	(\$877,995)	\$0	\$682,000	\$100,000	\$0	\$280,061	\$705,061	\$1,142,061
Parking Infrastructure Capital	\$837,774	(\$123,125)	\$0	\$0	\$0	\$0	\$714,649	\$1,089,649	\$1,489,649
Parks and Cemeteries Capital	\$938,879	(\$3,370,141)	\$0	\$3,014,150	\$500,000	\$0	\$1,082,888	\$2,085,188	\$3,087,588
Transportation Infrastructure Capital	\$552,490	(\$665,494)	\$0	\$380,000	\$40,000	\$0	\$306,996	\$676,996	\$1,056,996
Library and Museum Capital	1,480,927	(\$895,000)	(\$57,000)	\$0	\$0	\$0	\$528,927	\$528,927	\$528,927
Roads Capital	\$1,497,954	(\$1,898,000)	\$0	\$2,515,000	\$160,000	\$0	\$2,274,954	\$2,804,954	\$3,350,954

Bridges and Culvert Capital	\$1,104,980	(\$841,000)	\$0	\$320,000	\$50,000	\$0	\$633,980	\$1,373,980	\$2,133,980
Stormwater Capital	\$310,489	(\$189,000)	\$0	\$80,000	\$50,000	\$0	\$251,489	\$436,489	\$626,489
Total	\$8,998,259	(\$13,648,565)	(\$257,000)	\$13,219,163	\$1,150,000	\$0	\$9,461,857	\$19,818,167	\$30,313,639

Capital Asset Growth and Expansion

2025-27 Reserve Fund Summary

	2024 Projected Ending Balance	2025 Expenditures Capital	2025 Expenditures Operating	2025 Contributions from General	Internal Transfers	Revenues	2025 Ending Balance (Estimated)	Forecasted 2026 Ending Balance	Forecasted 2027 Ending Balance
DC Growth Studies	\$69,999	\$0	\$0	\$0	\$0	\$158,984	\$228,983	\$583,124	\$775,766
DC Library Services	\$1,806,899	(\$460,161)	(\$81,244)	\$0	\$0	\$507,234	\$1,772,728	\$2,823,717	\$3,359,942
DC Fire Protection Services	\$4,927,434	(\$525,858)	\$0	\$0	\$0	\$229,283	\$4,630,859	\$4,940,010	\$4,823,675
DC Park & Rec Services	\$2,032,641	(\$954,650)	(\$4,056,099)	\$0	\$0	\$3,869,686	\$891,578	\$5,183,768	\$4,302,570
DC Services Related to Highways	\$34,756,977	(\$8,229,938)	(\$799,422)	\$0	\$0	\$6,050,035	\$31,777,652	\$41,387,811	\$41,825,478
Miscellaneous Capital	\$3,591,184	(\$2,246,617)	\$0	\$340,000	\$350,000		\$2,034,567	\$4,439,567	\$6,909,567
Total	\$47,185,134	(\$12,417,224)	(\$4,936,765)	\$340,000	\$350,000	\$10,815,222	\$41,336,367	\$59,357,997	\$61,996,998

Special Projects and Initiatives
2025 Reserve Fund Summary

	2024 Projected Ending Balance	2025 Expenditures Capital	2025 Expenditures Operating	2025 Contributions from General	Internal Transfers	Revenues	2025 Ending Balance (Estimated)	Forecasted 2026 Ending Balance	Forecasted 2027 Ending Balance
Climate Action	\$176,875	\$0	\$0	\$175,000	\$0	\$0	\$351,875	\$526,875	\$701,875
Economic Development	\$325,226	\$0	\$0	\$50,000	\$0	\$0	\$375,226	\$425,226	\$475,226
Strategic Capital	\$4,436,078	\$0	\$0	\$125,000	\$0	\$0	\$4,561,078	\$3,436,078	\$2,311,078
Canada Community-Building Fund Receipts	\$1,244,524	(\$4,189,146)	\$0	\$0	\$0	\$3,321,747	\$377,125	\$3,698,872	\$7,153,489
Provincial Infrastructure	\$5,566,862	(\$4,561,956)	\$0	\$0	\$0	\$0	\$1,004,906	\$1,004,906	\$1,004,906
Port Granby LLRW Agreement	\$321,150	\$0	\$0	\$0	\$0	\$0	\$321,150	\$321,150	\$321,150
Community Improvement Plans	\$194,269	\$0	\$0	\$0	\$0	\$0	\$194,269	\$194,269	\$194,269
Continuous Improvement	\$312,066	\$0	\$0	\$51,500	\$0	\$0	\$363,566	\$416,566	\$471,166
Beautification / Tree Planting	\$68,910	\$0	\$0	\$0	\$0	\$0	\$68,910	\$68,910	\$68,910
Parkland Cash In Lieu	\$8,367,189	\$0	\$0	\$0	\$0	\$0	\$8,367,189	\$8,367,189	\$8,367,189
General Municipal	\$2,757,485	\$0	(\$2,045,112)	\$0	\$0	\$0	\$712,373	\$148,325	\$91,945
Newcastle BIA	\$85,276	\$0	\$0	\$0	\$0	\$0	\$85,276	\$85,276	\$85,276
Bowmanville BIA	\$15,813	\$0	\$0	\$0	\$0	\$0	\$15,813	\$15,813	\$15,813
Orono BIA	\$33,419	\$0	\$0	\$0	\$0	\$0	\$33,419	\$33,419	\$33,419
Total	\$23,905,142	(\$8,751,102)	(\$2,045,112)	\$401,500	\$0	\$3,321,747	\$16,832,175	\$18,742,874	\$21,295,711

Stabilization and Contingency

Reserve Fund Summary

	2024 Projected Ending Balance	2025 Expenditures Capital	2025 Expenditures Operating	2025 Contributions from General	Internal Transfers	Revenues	2025 Ending Balance (Estimated)	Forecasted 2026 Ending Balance	Forecasted 2027 Ending Balance
Rate Stabilization	\$13,224,939	(\$500,000)	(\$2,141,948)	\$0	(\$2,500,000)	\$0	\$8,082,991	\$5,641,300	\$4,341,756
Debenture Retirement	\$497,395	\$0	\$0	\$0	\$0	\$0	\$497,395	\$497,395	\$497,395
Municipal Government Enterprise	\$27,900,036	\$0	\$0	\$0	\$0	\$0	\$27,900,036	\$27,900,036	\$27,900,036
Mun Gov't Ent. - Other	\$954,874	\$0	\$0	\$30,000	\$0	\$0	\$984,874	\$1,014,874	\$1,044,874
Building Division	(\$521,230)	\$0	(\$980,326)	\$0	\$1,501,556	\$0	\$0	(\$1,122,029)	(\$2,266,395)
Parking Enforcement	\$817,160	\$0	(\$630,855)	\$350,000	\$0	\$0	\$536,305	\$340,119	\$78,260
Community Emergency Management	\$851,194	\$0	(\$400,000)	\$250,000	\$0	\$0	\$701,194	\$551,194	\$401,194
Future Staffing	\$1,023,889	\$0	(\$500,000)	\$471,043	\$0	\$0	\$994,932	\$1,022,396	\$446,498
Benefits Stabilization	\$1,005,635	\$0	\$0	\$0	(\$501,556)	\$0	\$504,079	\$504,079	\$504,079
Engineering Review and Inspection	\$2,585,332	\$0	(\$585,500)	\$0	\$0	\$0	\$1,999,832	\$1,349,832	\$598,832
Total	\$48,339,224	(\$500,000)	(\$5,238,629)	\$1,101,043	(\$1,500,000)	\$0	\$42,201,638	\$37,699,196	\$33,546,529

Reserve Fund Contributions and Transfers

The following outlines the updated contributions to reserves and reserve funds as well as the transfers out to the general fund.

Contributions to Reserves

The following are the updated contributions to reserves for the years 2025-27:

Reserve	Purpose	2025 Contribution	2026 Contribution	2027 Contribution
Clerks	Records maintenance	\$10,000	\$10,000	\$10,000
Municipal Election	Election expense	\$125,000	\$125,000	\$125,000
Total		\$135,000	\$135,000	\$135,000

Contributions to Reserve Funds

The following are the updated contributions to reserve funds for the years 2025-27:

	Purpose	2025 Contribution	2026 Contribution	2027 Contribution
Climate Action	Annual allocation – Climate Action Plan	\$125,000	\$125,000	\$125,000
Climate Action	Annual allocation – Climate Resiliency	\$50,000	\$50,000	\$50,000
Facilities Capital	Annual allocation – Animal Services	\$20,000	\$25,000	\$30,000
Parking Enforcement	Budgeted meter revenue	\$400,000	\$400,000	\$400,000
Information Technology Capital	Annual allocation - capital	\$682,000	\$425,000	\$437,000

Reserves and Reserve Funds	Reserve Fund Contributions and Transfers	Municipality of Clarington			64
Miscellaneous Capital	Annual allocation - capital	\$340,000	\$2,405,000	\$2,470,000	
Rate Stabilization	Offset withdrawal in 2026	\$0	\$0	\$680,000	
Future Staffing	Additional staff for Public Works, Community Services, and Emergency Services	\$471,043	\$1,427,464	\$2,324,102	
Municipal Government Enterprise	Energy Master Plan savings	\$30,000	\$30,000	\$30,000	
Continuous Improvement	Annual allocation	\$51,500	\$53,000	\$54,600	
Roads Capital	Annual allocation - capital	\$2,515,000	\$530,000	\$546,000	
Transportation Infrastructure Capital	Annual allocation - capital	\$380,000	\$370,000	\$380,000	
Stormwater Capital	Annual allocation - capital	\$80,000	\$185,000	\$190,000	
Bridges and Culverts Capital	Annual allocation - capital	\$320,000	\$740,000	\$760,000	
Strategic Capital	Annual allocation	\$125,000	\$125,000	\$125,000	
Community Emergency Management	Emergency Services overtime costs	\$250,000	\$250,000	\$250,000	
Emergency Services Capital	Annual allocation - capital	\$72,000	\$425,000	\$437,000	
Parks and Cemeteries Capital	Annual allocation - capital	\$3,014,150	\$1,002,300	\$1,002,400	
Corporate Fleet Capital	Annual allocation - capital	\$4,000,000	\$4,000,000	\$4,000,000	
Facilities Capital	Annual allocation - capital	\$2,136,013	\$2,279,010	\$2,313,072	
Economic Development	Annual allocation	50,000	\$50,000	\$50,000	
Parking Infrastructure Capital	Annual allocation - capital	\$0	\$375,000	\$400,000	
Total		\$15,111,706	\$15,271,774	\$17,054,174	

Withdrawals from Reserves to General Fund

The following are the updated withdrawals from the reserves to fund operating expenses in the general fund in 2025-27:

Reserve	Purpose	2025 Withdrawal	2026 Withdrawal	2027 Withdrawal
Municipal Election	Election expense	\$0	(\$475,467)	\$0
General Capital	Contribution for studies	(150,000)	\$0	\$0
Total		(\$150,000)	(\$475,467)	\$0

Withdrawals from Reserve Fund to General Fund

The following are the withdrawals from the reserve funds to fund operating expenses in the general fund in 2025-27:

	Purpose	2025 Withdrawal	2026 Withdrawal	2027 Withdrawal
Parking Lot	Parking enforcement expenses	(\$630,855)	(\$646,186)	(\$661,859)
Rate Stabilization	Budget balance contribution	(\$2,116,948)	(\$1,992,626)	(\$1,979,544)
Rate Stabilization	Contribution to Charles H Best Diabetes Centre	(\$25,000)	(\$25,000)	\$0
Rate Stabilization	Borrow to balance budget - repay in 2027	\$0	(\$680,000)	\$0
General Municipal	Budget balance contribution	(\$2,045,112)	(\$564,048)	(\$56,380)
Community Emergency Management	Emergency Services overtime costs	(\$400,000)	(\$400,000)	(\$400,000)
Future Staffing	Partially fund new positions in Emergency Services, Public Works, and Community Services	(\$500,000)	(\$1,400,000)	(\$2,900,000)
DC - Parks and Rec	Debt for Newcastle Park	(\$251,101)	(\$243,772)	(\$243,839)

Reserves and Reserve Funds		Reserve Fund Contributions and Transfers		Municipality of Clarington		66
DC - Parks and Rec	South Bowmanville Recreation Centre debentures	(\$3,231,124)	(\$3,475,895)	(\$3,472,884)		
DC - Parks and Rec	South Bowmanville Recreation Centre – Aquatic debenture	\$0	\$0	(\$1,245,171)		
DC - Parks and Rec	Debt for outdoor skating rinks	(\$573,875)	(\$607,995)	(\$608,232)		
DC - Library Services	Courtice Library debenture	(\$78,244)	(\$78,891)	(\$78,395)		
DC - Services Related to a Highway	Green Road debenture	(\$552,199)	(\$550,225)	(\$548,292)		
DC - Services Related to a Highway	Operations Depot and Training Centre debenture	\$0	(\$3,158,157)	(\$6,175,134)		
DC – Fire Protection Services	Operations Depot and Training Centre debenture	\$0	(\$201,584)	(\$394,158)		
Facilities Capital	Capital works studies	(\$200,000)	\$0	\$0		
Building Division	Deficit funding for building inspectors	(\$730,326)	(\$872,029)	(\$894,366)		
Building Division	AMANDA annual maintenance	(\$250,000)	(\$250,000)	(\$250,000)		
Engineering Inspection	Offset inspection costs	(\$285,500)	(\$250,000)	(\$300,000)		
Engineering Review	Offset engineering expenses	(\$300,000)	(\$400,000)	(\$451,000)		
Strategic Capital	Bowmanville Hospital contribution	\$0	(\$3,750,000)	(\$3,750,000)		
DC - Services Related to a Highway	Feasibility Study - Active Transportation Crossing	(\$100,000)	\$0	\$0		
DC - Services Related to a Highway	Principal Planner – Land Budgeting and Forecasting	(\$147,223)	(\$158,106)	(\$169,778)		
DC – Library Services	CLMA Service Review study	(\$3,000)	\$0	\$0		
Library and Museums Capital	CLMA Service Review study	(\$57,000)	\$0	\$0		
Total		(\$12,477,507)	(\$19,704,514)	(\$24,579,032)		

Internal Reserve Fund Transfers

Internal transfers are completed to reallocate funds between reserve funds. The internal transfers are identified in the table below and have been captured in the reserve fund balances in the tables above. Internal transfers represent a net zero change as funds are simply being moved from one fund to another.

Amount	From	To	Notes
\$250,000	Rate Stabilization	Facilities Capital	Future capital investment
\$100,000	Rate Stabilization	Information Technology Capital	Future capital investment
\$500,000	Rate Stabilization	Parks and Cemeteries Capital	Future capital investment
\$40,000	Rate Stabilization	Transportation Infrastructure Capital	Future capital investment
\$160,000	Rate Stabilization	Roads Capital	Future capital investment
\$50,000	Rate Stabilization	Bridges and Culvert Capital	Future capital investment
\$50,000	Rate Stabilization	Stormwater Capital	Future capital investment
\$350,000	Rate Stabilization	Miscellaneous Capital	Future capital investment
\$1,000,000	Rate Stabilization	Building Division	Replenish reserve fund
\$501,556	Benefits Stabilization	Building Division	Replenish reserve fund
\$3,001,556			

The majority of transfers are being completed to shore up capital reserve fund balances for future investment. The Building Division reserve fund has traditionally been used to offset building inspection costs. However, budget expenses have exceeded budget revenues for the past few years, which has led to the reserve fund being overdrawn. The internal transfers will bring this reserve fund back to balance. The funds being transferred into Building Division will be repaid to the source reserve fund in future years.

Reserve Fund Target Balances

Reserve fund target balances have been set for the Capital Asset Rehabilitation and Replacement Reserve Funds. The target balances have been set according to GFOA best practice, which suggests that asset management reserve funds should have ending balances equal to a dollar amount or a percentage of the five-year average of the annual capital budget. The Municipality has set a preliminary ending balance target of 30 per cent of the five-year average capital budget for each reserve, which will be evaluated annually to determine its effectiveness.

The table below provides the historic five-year average capital budget allocation for each asset category, as well as the estimated year-end balance for 2025. Any balances significantly exceeding target will be brought down over time through reduced contributions.

	Five-Year Average Capital Budget	Target Balance (30% of 5-year average)	2025 Ending Balance (Estimated)	Actual Percentage of Five-Year Average	On Target
Facilities Capital	\$2,732,289	\$819,687	\$1,070,440	39%	Yes
Corporate Fleet Capital	\$2,789,095	\$836,729	\$1,992,062	71%	Yes
Emergency Services Capital	\$237,385	\$71,216	\$325,411	137%	Yes
Information Technology Capital	\$603,096	\$180,929	\$280,061	46%	Yes
Parking Infrastructure Capital	\$425,820	\$127,746	\$714,649	168%	Yes
Parks and Cemeteries Capital	\$1,654,489	\$496,347	\$1,082,888	65%	Yes
Transportation Infrastructure Capital	\$946,946	\$284,084	\$306,996	32%	Yes
Roads Capital	\$7,551,508	\$2,265,452	\$2,274,954	30%	Yes
Bridges and Culvert Capital	\$1,893,520	\$568,056	\$633,980	33%	Yes
Stormwater Capital	\$478,679	\$143,604	\$251,489	53%	Yes
Total	\$19,312,827	\$5,793,850	\$8,932,930	46%	

The Library and Museum Capital Reserve Fund has been excluded from the table above as the planned expenditures from this reserve fund were approved through Report #FSD-020-23. The report outlines the plan to fully expend the funds within the reserve fund by 2027.

Reserve fund targets have also been established for Miscellaneous Capital and Rate Stabilization. The target balance for Miscellaneous Capital has been set at \$1.5 million to ensure a sufficient balance for any unexpected expenditures that may arise throughout the year. The ending balance target for the Rate Stabilization reserve fund has been set at 5-10 per cent of the annual levy. This is in line with industry best practice and ensures a sufficient amount is available to mitigate potential future deficits and to help smooth out future tax levy increases. The table below provides the current progress towards these targets.

	2025 Ending Balance (Estimated)	Target Balance	On Target
Miscellaneous Capital	\$2,034,567	\$1,500,000	Yes
Rate Stabilization	\$8,082,991	\$4,107,100 - \$8,214,200	Yes

Target reserve fund balances for the remaining reserve funds will be established in the future. The current goal for the remaining reserve funds is to ensure that the balances do not turn negative.

Appendix: Staffing Business Cases

Light Equipment Operators

Senior Construction Inspector

Training Specialist

Sports Field Technician

Clerk II

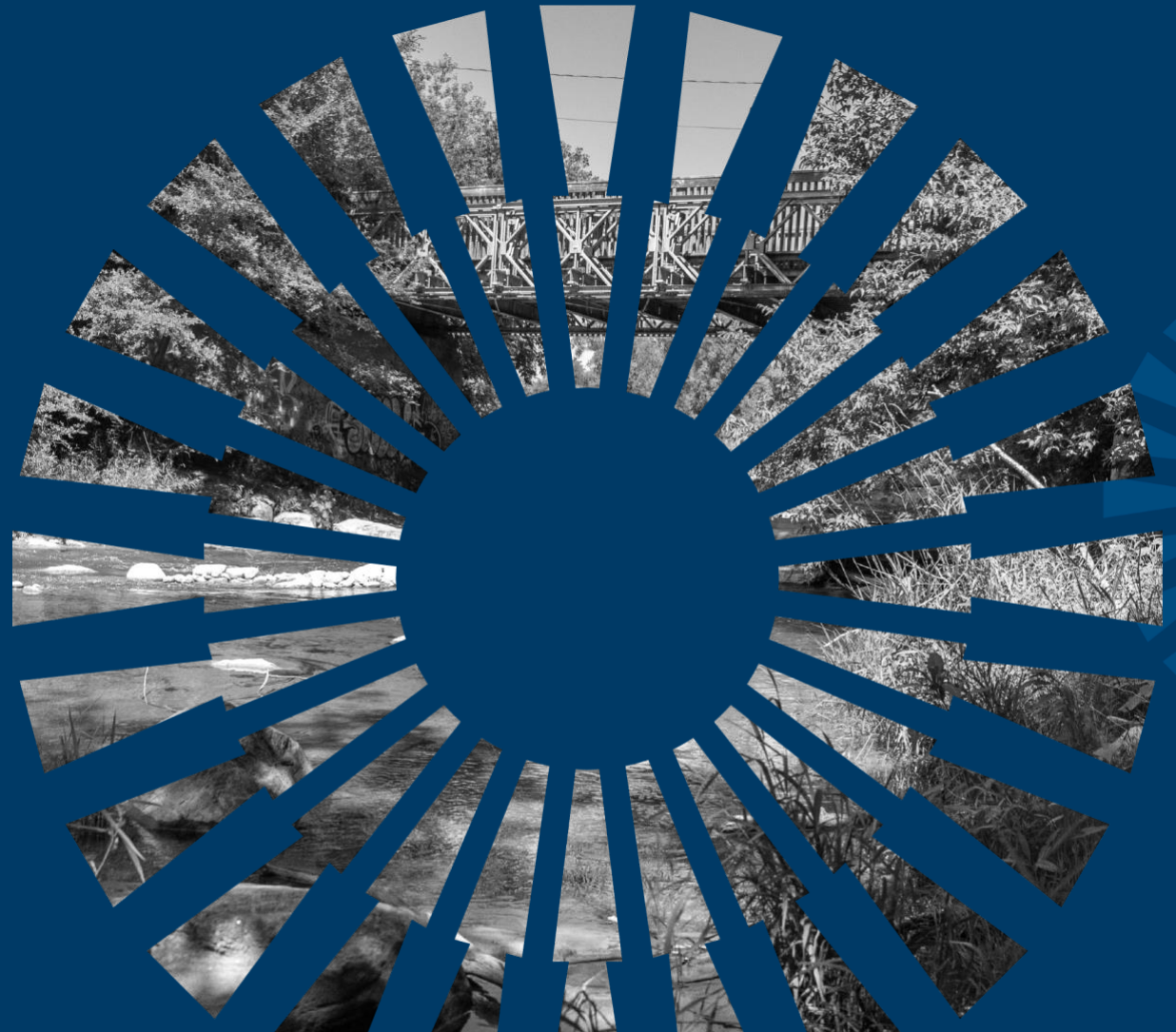
Temp Facility Operator II - Conversion to FT

Business Process Analyst

Grant and Project Coordinator

Traffic Technician

Heavy Equipment Operator



Staffing Business Case: Light Equipment Operators


Executive Summary

Services provided by the Municipality are customer service centric, through the Public Works lens, our delivery can be divided into reactionary and preventative. Reactionary services are driven by resident enquiries and requests, the consistency of their delivery and outcomes are the basis of customer satisfaction. Preventive measures are often performed in the background, however in their absence or reduction the effects on the residents can be profound, leading to customer dissatisfaction. Year over year, the municipal inventory of roads, parks and other municipal infrastructure continues to increase. Alone, the annual average of roadways increases by 98 kms and requests for services have increased by 42% since 2021 which has steadily pushed our delivery towards a reactionary model.

Increasing customer satisfaction reduces the administrative process associated with customer complaints and enhances the overall perception of the Municipality. A satisfied customer is more likely to engage positively with municipal services.

Our community focus has evolved to include more livable and recreational spaces, all supported by a sustainable network of roadways, trails, and parks. The Municipality, blessed with prime waterfront property, attracts both residents and visitors. These outdoor spaces are a magnet for new residents and visitors, stimulating economic growth, and serving as a platform for community bonding and promoting a healthy lifestyle for all ages.

As the Municipality continues to draw young families, the demand for these resources grows, and consequently, so does the need for services to maintain them. Recognizing this, in 2025, Public Works will commence the development of approved operating service standards. These standards will serve as a blueprint for delivering a uniform level of service across the Municipality, ensuring that all residents,



Department: Public Works
Division: Roads / Parks
Effective Date: 2024-12-13
Type of Change: New Position

regardless of their location, receive the same high-quality services. This initiative underscores our commitment to equity, consistency, and excellence in service delivery.

Reason for Hiring

Resourcing Gaps or Workload Changes

Public Works is tasked with the upkeep of municipal assets, including roads, parks, green spaces, and forestry, as well as adhering to legislated standards for winter operations. From 2018 to 2022, the municipal road network expanded by 445 kilometers, averaging an increase of 98.4 kilometers per year. As the pace of growth accelerates, we expect the road system, along with parks, green spaces, and trees, to require ongoing maintenance due to continuous expansion.

A three-year comparative study of work orders has shown a steady rise in activity, likely due to municipal expansion and the increasing use of the Service Clarington portal. These trends suggest that we will see ongoing annual increases in work volume.

For instance, the number of work orders for pothole repairs surged from 695 in 2022 to 1418 in 2023 (104%). Since road surfaces represent a significant investment for

the municipality, a proactive approach to maintenance can prolong the life of both the road surface and its foundation. Moreover, well-maintained roads can lead to fewer insurance claims for damages, thereby protecting the municipality’s reputation.

Over a three-year period, 49% of forestry-related calls were deemed either emergency or high priority. Similar to road maintenance, preventive measures targeting the most vulnerable parts of the tree canopy can mitigate the risk of damage or disruption, consequently reducing emergency call-outs.

Stormwater management, though less visible to residents, is a critical service. Our municipal ponds are vital for managing water flow from summer storms and the melting of snow and ice, as well as for preventing erosion of municipal infrastructure. The continuous and regulated maintenance of these ponds is essential for the health of our community and the environment.

Year	2021	2022	2023	2024 (May 1)
Cemetery	467	493	443	137
Forestry	1755	1891	1869	542
Parks	695	571	1183	471
Roads	2048	3917	3790	1669
Traffic	730	589	793	163
Total Work Orders	5695	7461	8081	2982

Development – Growth

As urban development increasingly emphasizes medium and high-density residential areas, the significance of municipal green spaces for community enjoyment and leisure activities is becoming more pronounced. These green spaces, including community parks and trail systems that interconnect various neighborhoods, are not only vital for the well-being of residents but also serve as key elements in fostering community cohesion. Consequently, there is a growing need to allocate more resources towards the maintenance and inspection of these areas. This includes ensuring playgrounds are safe, trail surfaces are well-kept, litter is collected, and general upkeep is maintained to the highest standards.

The development trajectory in the Courtice area is a prime example of this trend, with plans to construct approximately 8,900 residential units. This expansion, coupled with the increasing prevalence of multi-generational households, will inevitably lead to heightened demand for the use and maintenance of local infrastructure. As these developments continue, the current capacity for infrastructure maintenance and inspection will need to be significantly enhanced to meet the evolving needs of the community.

Secondary Plan / MTSA	Estimated Units	Estimated Population
Southwest Courtice	2,900	7,700
Courtice Waterfront and Energy Park	1,000	2,400
Bowmanville West Urban Centre and Major Transit Station Area	8,000	12,135
Bowmanville East Urban Centre	2,400	4,286
Soper Springs	740	2,100
North Village	1,100	2,600

Moreover, the shift towards hybrid work environments has resulted in residents spending more time within their local vicinity, thereby increasing the utilization of nearby recreational areas that align with their lifestyle preferences.

This local engagement is further amplified by a rise in single-vehicle trips per household and a surge in delivery services. According to the International Traffic Engineers Council, each residential unit contributes to an average of 9.7 trips on

local roadways daily. This statistic underscores the growing necessity for efficient winter service operations to ensure seamless travel for individuals, public transit, and school bus routes. In this context, snow removal services are critical, as they reflect the municipality’s commitment to service provision and play a pivotal role in customer satisfaction during the winter months. Prompt and effective snow clearing is essential for maintaining access to essential services such as work, public transportation, school buses, and e-commerce.

The unique geographical layout of our region adds another layer of complexity, particularly for our operators who face increased travel pressures. This is especially true for the southern Courtice growth area, which is situated the farthest from our supply depots. The additional time required for operators to travel for refueling and salt resupply extends their travel duration and consequently reduces their operational window for plowing and salting. To address these challenges, we anticipate the need to extend snow removal and de-icing services in the southwestern areas, ensuring that our response to winter conditions remains robust and reliable. This proactive approach will not only improve service delivery but also enhance the overall quality of life for our residents.

Risks to the Municipality and Other Departments

Minimum Maintenance Requirements

The municipality is required by Statue to adhere to Ontario Regulation 239/02 - Minimum Maintenance Requirements. To be deemed in compliance, roadways must be cleared and ice prevention measures deployed within a prescribed timeline. Secondly, the Municipality must also comply with the Hours of Operations prescribed by the Highway Traffic Act: 13 hours per day to a maximum of 70 hours per work week.

Distance from Depot locations, requirement refuel, and resupply salt coupled with the additional road surfaces in areas further from depots. Increased roadways,

particularly in the extended reaches our municipality reduces available workable time.

Aging infrastructure also creates a risk to the municipality, the Regulation also sets out minimum requirements for pothole repairs. In addition, damages sustained to private vehicles from pothole increases insurance claims. Claims have steadily increased year over year.

We strive to maintain our rural atmosphere will living in an urbanized environment. Our tree canopy is a contributing factor. However, Large tree structures which are not inspected or maintained can fall obstructing safe passage on our roadways or cause damage to our critical infrastructure and private properties during weather events.

Reputational Harm

Residents require safe passage to our road network for work, school and other vital functions. With the shift of hybrid work environment, residents also have a greater reliance on services being delivered to their home.

The municipality has been able to provide a continuous level of service, the inability to continue could bring reputational harm to the municipality.

	Class 1 and 2	Class 3	Class 4	Class 5
Potholes on Paved or Non-paved Surface - Shoulder	Area: 1500cm2; Depth: 8 cm; Time: 7 days	Area: 1500cm2; Depth: 8 cm; Time: 14 days	Area: 1500cm2; Depth: 10 cm; Time: 30 days	Area: 1500cm2; Depth:12 cm; Time: 60 days

Program Description

Timeline

Hiring will commence Q1 of 2025. The completion of the recruitment at the end of Q1, followed by onboarding and role specific training. The new staff member will be available for deployment for summer operations in May.

Position Summary

Reporting to the Public Works Supervisors, Light Equipment Operators are responsible for the general operation of fleet equipment, snow plough and salting operators, pothole repair, grass cutting, park inspections and maintenance and general forestry.

Key Duties and Responsibilities

- Operating various types of light equipment such as mowers, grass cutting equipment, chainsaws, chippers and street sweepers.
- Performing routine maintenance on roads, parks, forestry, cemeteries, and construction equipment.
- Cleaning of parks and municipal property, collection of litter and garbage.
- Provides support for municipal sponsored community events, delivery and pick up of picnic tables, chairs and garbage cannisters.
- Inspection of playgrounds, splashpads and park related equipment.
- Operating snow plough and salt/sand equipment; responding to a high demand of after-hour callback. DZ license is a requirement.

- Adhering to prescribed safety practices while operating equipment to ensure the safety of the traveling public and co-workers.
- Performing duties in accordance with the Occupational Health and Safety Act, Highway Traffic Act, Minimum Maintenance Standards, Municipal policies, and procedures.

Relationship to Council’s Strategic Priorities

The role of a Light Equipment Operator supports Council’s strategic priorities through:

Lead:

L.2.5 – Maintain, protect, and invest in Municipal Infrastructure and assets:

- Light equipment operators play a crucial role in maintaining and safeguarding Clarington’s infrastructure, including roads, bridges, and other municipal assets.
- Their work ensures safe and efficient transportation for residents and visitors.
- Investment decisions related to infrastructure are informed by their expertise.

L.3.2 – Identify, establish, and report on service levels of interest to the community:

- Operators optimize snow clearing routes, ensuring timely and effective snow removal during winter.
- Public tracking of snow clearing progress enhances transparency and community engagement.
- By reporting service levels, operators contribute to accountability and continuous improvement.

Connect:

C.2.5 – Support the proactive management of community safety and well-being:

- Light equipment operators indirectly contribute to community safety by maintaining roadways, signage, and other infrastructure.
- Well-maintained infrastructure reduces accidents and enhances overall well-being.
- Their work supports emergency response and public safety.

Grow:

G.2.3 – Develop and begin implementation of the Parks, Recreation, and Culture Master Plan:

- Operators are involved in maintaining parks, recreational facilities, and cultural spaces.
- Their work directly impacts residents’ quality of life by ensuring well-maintained public spaces.
- Implementing the master plan enhances community well-being and connectivity.

G.3.3 – Enhance Clarington’s Waterfront:

- Operators are responsible for maintaining waterfront areas, ensuring they remain attractive and accessible.
- A vibrant waterfront contributes to community pride, tourism, and recreational opportunities.

Climate Change Considerations

Recent weather events have become unpredictable and accompanied with greater intensity. The municipality has experienced significant flooding events and the adverse impacts of sudden summer and winter storms.

The unpredictability requires a greater coordinated effort to ameliorate their effects. Continuous maintenance to our roadways, ditches and storm management ponds allows for effective disbursement of water minimizing the risk of flooding and erosion to municipal infrastructure.

As stewards of our environment, our parks and green spaces play a key role in creating a resilient, sustainable environment and support active pollination of plants and flowers which also beautify our landscapes. A strong and active tree management program advocating proactive measures will support a strong and sustainable tree canopy which will provide shade and cooling to areas with hard surfaces and contribute to removing carbon from the air.

Comparative Analysis

Many municipalities have a two-model approach: internal and external delivery model. We currently rely on contracted services for many of our key services such as grass cutting, tree planting and other forestry services. We also rely on contracted services for general repairs to municipal infrastructure.

We also utilize a hybrid approach to winter operations, whereas municipal properties (parking lots) are cleared with contracted services while roadways remain the sole responsibility of the municipality.

Many Municipalities currently utilize a similar staffing structure for equipment operations. Specific staffing roles such as light equipment operators for certain equipment types or duties. As the municipality’s inventory of roadways, parks and greenspaces increase so will the equipment complement to provide core services.

While the use of contractors is a sound operational and economic approach there are limitations in respect of the level of service and unpredictability of operating costs upon contract renewal.

Retaining existing internal services will ensure a continued, consistent and economical approach to our service delivery model. This approach is further supported by service delivery reviews.

The two-model approach to municipal service delivery, combining internal and external methods, is a strategic way to manage a variety of services such as landscaping, forestry, and infrastructure maintenance. Contracted services offer flexibility and can be a cost-effective solution, especially for specialized tasks or when the demand for services fluctuates. However, this approach can introduce variables like fluctuating costs and potential variability in service levels. On the other hand, maintaining internal services can provide consistency and control over operations, which is crucial for services that are critical to the municipality's functioning, like road maintenance. As municipalities grow, the balance between contracted services and internal operations may need to be reassessed to ensure that the service delivery model remains sustainable and efficient. Regular service delivery reviews are essential to evaluate the effectiveness of the current model and to make informed decisions about future service delivery strategies.

Analysis of Alternative Approaches

Two alternative approaches were considered and not recommended.

- 1. Increase contracted services.** This would unbalance the hybrid model leaning towards more contracted services. A greater reliance on these services raises concerns relating to the reliability and quality of services, little recourse to alter services not meeting the needs of the municipality, service level disruptions and higher costs at time of contract renewal.

2. Status quo. This approach will, over a short period of time, alter the service level. With the addition of new roadways, parks, trails and walkways the ability to maintain existing level of service will be pressured. Overtime was considered an alternative, however, this an uneconomical approach to maintain service levels.

The evaluation of the two alternative approaches for municipal services has highlighted significant concerns. Increasing contracted services could potentially lead to an imbalance in the hybrid service delivery model, with increased dependency on external providers. This shift may affect the reliability and quality of services, limit the municipality's ability to make necessary adjustments, and could result in higher costs upon contract renewal. On the other hand, maintaining the status quo could compromise service levels due to the expansion of infrastructure such as roadways, parks, trails, and walkways. Relying on overtime to maintain these levels is deemed uneconomical. Therefore, it is imperative to explore other strategies that ensure service quality and fiscal responsibility while accommodating growth.

Cost and Benefit Analysis

The compensation for a Light Equipment Operator (2022-2024 CUPE Collective Agreement - Outside) is Classification Code 3 (\$64,464)

The annual increase in work orders is a clear indicator of the growing demand for our services. This surge not only underscores the importance of our role but also puts significant pressure on our ability to deliver these services efficiently and effectively.

Our service requests are diverse, spanning a wide range of needs. This diversity necessitates a careful evaluation of whether services should be delivered internally or outsourced. Internal delivery often proves to be the most cost-effective solution. It eliminates the need for time-consuming administrative tasks such as developing tenders, negotiating service agreements, and managing vendors. Thus, it allows us to focus our resources on the core service delivery.

At the heart of our operations is the commitment to enhance the customer service experience. The role of a Light Equipment Operator is pivotal in this regard. This position is versatile and adaptable, capable of performing a multitude of functions across Public Works (PW) based on the needs posed.

The Light Equipment Operator is skilled in operating various pieces of equipment, enabling us to achieve diverse results. This versatility allows PW to respond to resident concerns promptly, enhancing our service delivery speed and efficiency.

Moreover, the position offers flexibility. It can be scheduled to support municipal-led initiatives, special events, or provide permitted access to our parks and facilities. This adaptability ensures that we can meet the changing needs of our community effectively.

To ensure that we are meeting the service standards expected by the municipality, oversight is provided by a PW supervisor. This layer of accountability is crucial in maintaining our commitment to excellence and ensuring that our services align with the expectations and needs of the municipality.

Cost Reductions

Services currently outsourced, such as catch basin maintenance and sidewalk repair, can be transitioned to Public Works staff. Our projections for 2026-2027 indicate that reducing contracted services will assist in offsetting staffing costs. Additionally, handling these tasks internally will allow for better oversight of the work being performed. The existing contracts are for a period of 1 year with 4 optional years. The sum of the contracts totals \$320,000 per year with a CPI allowance.

Salary Plan

New Staffing Request Cost Analysis

Position Title	Light Equipment Operators (4) 2- Roads 2-Parks
Budget Year	2025
Department	Public Works
Status	Full time
Grade/Code	Code 3
Level/Step	12 month
Est. Annualized Salary	\$64,464
Est. Hourly Pay Rate	\$30.99

New Staffing Request Cost Analysis

Position Title	Light Equipment Operators (2) 1- Roads 1-Parks
Budget Year	2026
Department	Public Works
Status	Full time
Grade/Code	Code 3
Level/Step	12 month
Est. Annualized Salary	\$66,398
Est. Hourly Pay Rate	\$31.92

New Staffing Request Cost Analysis

Position Title	Light Equipment Operators (2) 1- Roads 1-Parks
Budget Year	2027
Department	36 Public Works
Status	Full time
Grade/Code	Code 3
Level/Step	12 month
Annualized Salary	\$68,390
Hourly Pay Rate	\$32.88

Staffing Business Case: Senior Construction Inspector

Executive Summary

The Municipality is committed to delivering customer-centric services that our residents rely on, including the maintenance and enhancement of municipal roadways, sidewalks, trail systems, and parks. Our strategic focus has evolved to prioritize the development of livable and recreational spaces, all supported by a sustainable and resilient network of infrastructure. The Municipality’s prime waterfront property serves as a significant attraction for both residents and visitors, driving economic growth and fostering community engagement while promoting a healthy lifestyle for all age groups.

As we prepare for accelerated growth, it is crucial to recognize that the Municipality has been experiencing steady growth for many years. Consequently, much of our existing infrastructure now requires revitalization to meet the evolving needs of the community. The process of ensuring residents’ access to these amenities for both work and leisure is inherently complex, involving detailed condition assessments, comprehensive financial planning, preparation of tenders, and construction.

Our construction projects encompass a multidisciplinary approach, engaging professionals such as engineers, architects, and various skilled tradespeople. The role of a Senior Construction Inspector is pivotal in this process, as they ensure that project proposals from the initial stages align with the specified project intent. They also oversee that the construction adheres to the defined scope, design, and technical specifications.

The successful completion of these projects is reflected in the community’s use and enjoyment, serving as a blueprint for delivering a uniform level of service across the Municipality. This underscores our commitment to equity, consistency, and excellence in service delivery. By leveraging advanced project management techniques, sound construction methodologies, and sustainable practices, we



Department: Public Services
Division: Capital Works
Type of Change: New Position

aim to enhance the quality of life for all residents and ensure the long-term viability of our infrastructure.

Reason for Hiring

Skill Set Gaps

The Public Works Capital Works team does not currently employ a Senior Construction Inspector, a critical role that ensures the successful completion of municipal construction projects. Presently, many of the responsibilities and functions associated with this position are being managed by the Supervisor of Capital Works or the Construction Coordinator. However, as these responsibilities continue to grow, it is neither sustainable nor practical for the Supervisor and Coordinator to maintain this expanded scope, as it leads to the neglect of other essential functions.

The Capital Works team is responsible for leading large-scale municipal construction projects, including rural road resurfacing, sidewalk replacement, playground replacement, and curb installation. Additionally, they handle the preparation, administration, and inspection of construction contracts with third-party vendors. The expertise applied at the construction stage of a project is

crucial, as it ensures that projects are completed on time, within budget, and according to the intended design, meeting the municipality’s needs.

The role of a Senior Construction Inspector is project-based and requires extensive technical knowledge and skills in the construction industry. The skillset requirements for the inspector include:

Technical Knowledge:

Project Management: Proficiency in project management principles, including the preparation of tenders, scheduling, and overseeing construction activities from inception to completion.

Field Inspection: Conducting detailed on-site inspections to ensure compliance with the scope of work, engineering best practices, and building code regulations. This includes verifying that construction methods and materials meet specified standards.

Construction Techniques: In-depth knowledge of asphalt paving, including subgrade preparation, compaction, and surface finishing. Expertise in concrete forming, pouring, curing, and finishing processes to ensure structural integrity and durability.

Project Management:

Timeline Management: Monitoring construction progress ensuring that contractors are maintaining project schedules, making certain that all phases of construction are completed within the established timelines. This includes coordinating with contractors, consultants, suppliers, and other stakeholders to avoid delays.

Budget Oversight: Managing project budgets, including cost estimation, quantity tracking, and controlling expenditures to minimize the need for

change orders. This involves ensuring that all financial aspects of the project are aligned with the municipality’s financial policies.

Analytical Skills:

Problem-Solving: Identifying and resolving issues that arise during the design and construction phases. This includes addressing discrepancies in design documents, contractor performance, and unforeseen site conditions.

Quality Assurance: Implementing quality assurance protocols to ensure that all construction activities adhere to the project specifications and standards.

Risk Management: Assessing potential risks associated with construction projects and developing mitigation strategies to minimize their impact.

Interpersonal Skills:

Communication: Effectively communicating with project stakeholders, including engineers, architects, contractors, and municipal officials. This involves preparing detailed inspection reports, conducting meetings, and providing clear and concise updates on project status.

Collaboration: Working collaboratively with multidisciplinary teams to achieve project goals. This includes fostering a cooperative work environment and facilitating the exchange of technical knowledge and expertise.

Leadership: Supervising and mentoring junior inspectors and construction staff, providing guidance and support to ensure the successful completion of projects.

From 2025 to 2027, the Capital Works teams are leading numerous capital projects, many of which directly impact our ability to revitalize parks, greenspaces, and other recreational amenities. As a result, some projects are being delayed, which also affects the funding necessary to complete the work. The planned work does not

account for any additional projects that may be identified within the Parks, Recreation, Culture Master Plan.

Annually, the Capital Works teams are also leading numerous maintenance projects, all of which are aimed at extending the service life of assets and to ensure compliance with the Minimum Maintenance Standards legislation. As a result, some projects are being delayed, which also affects the funding necessary to complete the work.

The responsibilities and functions essential to the Senior Construction Inspector role are not currently addressed by other positions within Public Works. Delegating these duties to existing roles within the department is not advisable, as it would undermine the quality and efficiency of service delivery.

Risks to the Municipality and Other Departments

Risks associated with inadequate inspection of construction projects are not detected until a failure has occurred impacting the use or access to the infrastructure. Often failures occur years after the completion of the project and can be attributed to inferior work by the contractor, it is not tracked or reported. In addition to the following risks and consequences, the reduction in the lifespan has a direct impact on municipal finances and reputation to deliver quality services.

Construction Deficiencies

Material quality: construction materials being used and workmanship that are not within the design specifications impact the quality and longevity of the project. In proper materials and poor workmanship on items such as concrete, road substrates and asphalt could pose a risk of premature failure and injury to the user or property.

Economic Impact

Lifecycle Costs: Effective inspections help in identifying potential issues early, reducing the overall lifecycle costs of the infrastructure by preventing major repairs and extending the asset’s lifespan.

Environmental Risks

Environmental Impact: Poorly managed construction sites can lead to environmental degradation, such as soil erosion, water contamination, and habitat destruction. Effective inspections ensure adherence to environmental regulations and best practices.

Loss of Public Trust

Community Confidence: When construction projects fail to meet safety and quality standards, it can erode public trust in the municipality’s ability to manage infrastructure projects. This can lead to decreased support for future projects and initiatives.

Accountability: Effective inspections demonstrate the municipality’s commitment to be accountability, fostering public trust and confidence.

Program Description

Timeline

Recruitment will commence once funding for this position has been approved.

Position Summary

The duties and responsibilities of the position are performed under the direct supervision of the Capital Works Supervisor. The position will be responsible primarily for onsite inspection of public works capital and maintenance projects and will also aid with budget preparation and forecasting, project design review and tender preparation.

Key Duties and Responsibilities

- Provide inspection and surveying services for capital works and operating projects, ensure compliance with Municipal contracts, engineering drawings, provincial standards and construction safety regulations.
- Assist the Capital Works Supervisor with the administration of complex municipal capital contracts, including the enforcement of contract specifications, conducting site meetings, and ensuring deficiencies are corrected.
- Demonstrated expertise in reading contract documents.
- Attend design and construction meetings and provide guidance to contractors, consultants, agencies and authorities on issues relating to construction or design.

- Provide mediation and negotiation when conflicts arise; ensuring appropriate decisions are reached on behalf of the Municipality.
- Liaise with the public in a professional, courteous manner.
- Coordinate third party inspections with testing firms.
- Prepare cost estimates and provide recommendations relating to municipal projects.
- Provide and maintain accurate record keeping.

Relationship to Council’s Strategic Priorities

Clarington 2024-2027 Corporate Strategic Plan is divided into 3 keys categories: Lead, Connect and Grow. The role of a Senior Construction Inspector support’s five of Council’s strategic priorities through:

Lead:

L.2.1 – Implement a multi-year budget to promote effective and long-term fiscal management:

- Quality infrastructure projects extend lifecycles and reduce maintenance costs.

L.2.5 – Maintain, protect, and invest in Municipal Infrastructure and assets:

- Effectively constructed projects provide high-quality and cost-efficient outcomes for residents.

Connect:

C.1.4 – Proactively address traffic management, walkability, livability, and connectivity:

- Prioritizing the creation of more livable spaces requires investment in infrastructure such as roadways, trails, paths, and parks. This investment necessitates both construction and future maintenance.

C.2.3 – Develop a traffic calming plan to address neighborhood speeding and parking concerns:

- A traffic calming plan will include measures requiring road alterations or additional design and construction efforts.

Grow:

G.4.2 – Be a leader in anticipating and addressing the impacts of climate change:

- Revitalizing current infrastructure to incorporate innovative measures that reduce carbon emissions and the municipal carbon footprint.

Climate Change Considerations

The construction environment is evolving to incorporate measures aimed at reducing carbon emissions and minimizing our carbon footprint. This shift is reflected in the design of projects and the development of tenders, prioritizing the use of sustainable materials and technologies. These efforts align with Council’s goals of promoting environmental stewardship and sustainability and the advancement of the Municipality’s CCAP.

Development of tenders includes specific requirements for contractors to adhere to sustainable construction practices. This includes the use of recycled materials,

waste reduction, and the implementation of environmentally friendly construction techniques. By setting these standards, the municipality ensures that all construction activities contribute to the overall goal of reducing the environmental impact.

These initiatives support the municipality’s broader objectives of creating healthier, more livable communities. By reducing carbon emissions and promoting sustainable practices, the municipality not only addresses current environmental concerns but also sets a blueprint for future projects.

Comparative Analysis

Many municipalities including the Planning and Infrastructure Department utilize a comparable structure with capital project inspection. Internal staff conduct inspections of existing infrastructure and when required, utilize the services of external consultants for projects with a higher degree of complexity.

This approach allows municipalities to efficiently manage their resources by leveraging internal expertise for routine upgrades and maintenance. Internal teams are well-versed in local regulations and community needs, ensuring that projects align with municipal goals and policies. These teams handle tasks such as road resurfacing, sidewalk repairs, and park improvements, which are essential for maintaining the quality and safety of public infrastructure.

By balancing the use of internal resources and external consultants, municipalities can optimize their project delivery processes. This hybrid approach ensures that routine projects are completed efficiently and cost-effectively, while complex projects benefit from specialized expertise and innovative solutions. Additionally, it allows municipalities to remain flexible and responsive to changing budgetary and workload conditions, ensuring that all infrastructure needs are met in a timely and effective manner.

Analysis of Alternative Approaches

An alternative approach would be to increase reliance on external agencies for inspections or to continue with our current model of existing staff continuing to perform these tasks. For complex and specialized projects, municipalities can benefit from hiring external consultants with relevant expertise and experience. However, relying solely on or expanding our use of external consultants can be both costly and inefficient.

Continuing with our existing model, which is currently under pressure to conduct comprehensive inspections and develop and award tenders for new projects, is not sustainable given the number of forecasted capital improvements.

Maintaining construction inspection as an internally delivered service is a prudent approach, municipal staff are more familiar with the local environment and the specific needs of our community and will provide a more consistent and effective oversight of projects.

Moreover, increasing reliance on external resources limits opportunities for knowledge transfer and skill development among internal staff, resulting in a loss of institutional knowledge and expertise. A balanced approach allows for the effective handling of projects by internal staff, who bring valuable local knowledge and continuity, while also enabling the engagement of external consultants for highly specialized or large-scale projects.

Cost and Benefit Analysis

The compensation for the Senior Construction Inspector is Code 12 based on the 2022-2024 Inside Collective Agreement Schedule A-1 revised on July 25, 2024.

New Staffing Request Cost Analysis

Position Title	Senior Construction Inspector
Budget Year	2025
Department	Public Services
Status	Full time
Grade/Code	Code 12
Level/Step	Level 3
Est. Annualized Salary	\$83,467
Est. Hourly Pay Rate	\$45.86


Staffing Business Case: Training Specialist

Executive Summary

The municipality’s services are designed to be service-centric, with clear expectations for our municipal green spaces and transportation network. Public Works plays a pivotal role in influencing customer satisfaction through its specialized services, which require a high level of skill to operate machinery, equipment, and perform technical repairs in our parks. Enhancing customer satisfaction not only streamlines the administrative process associated with handling complaints but also improves the overall perception of the municipality. Satisfied customers are more likely to engage positively with municipal services.

Given the specialized nature of our services, they are regulated by provincial oversight bodies such as the Ministry of Labour and the Ministry of Transportation. Increased workplace accidents can directly impact our Commercial Vehicle Operating Record (CVOR) permit. A rise in accidents without preventative measures may lead to a ministerial review and potential revocation of our CVOR, hindering our ability to provide daily services. Additionally, services such as forestry involve high risks and significant consequences, particularly when using chainsaws, chippers, and working from elevated environments.

A Training Specialist will support the professionalization process for Public Works staff and seek efficiencies in training across the Public Services Department. An effective professionalization process will focus on reducing the risk of staff injuries and minimizing municipal exposure by developing training plans that comply with regulatory requirements for public works operations, such as the Occupational Health and Safety Act, the Environmental Protection Act, and the Ontario Highway Traffic Act. Furthermore, it will provide skills maintenance and enhancement training for existing staff, including operating heavy equipment in densely populated residential areas, general equipment maintenance to reduce breakdowns and



Department: Public Services
Division: Public Works - Operations
Type of Change: New Position

extend lifecycle replacement, and utilizing work order systems to enhance customer service.

Public Works has experienced an influx of new staff in recent years due to service expansion and retirements. To this point, peer training has been heavily utilized, as we see a wave of retirements, we are losing valuable institutional knowledge and informalized training is unsustainable moving forward. Implementing a professional development program will begin at the onboarding stage, providing support to staff in meeting role expectations and offering ongoing development opportunities. Additionally, as Public Works continues to grow and expand services, a professional development program will prepare and support staff to assume leadership roles and positions of influence.

The need for a professional development program was highlighted by staff in the recent employee engagement survey. Public Works staff identified developmental opportunities, training, and career development as high priorities. Industry research shows that hiring a training specialist reduces errors and inefficiencies, reduces employee turnover (usually one-half to two times the employee’s annual salary), increases productivity and leads to long term savings.

Reason for Hiring

The Public Works division faces several challenges and opportunities that necessitate a dedicated training specialist.

On-boarding of staff for both new positions as well as filling vacancies to retirements continue to be a trend. Other than the loss of institutional knowledge, there is a gap created in the ability to accurately train new staff within a reasonable time, thereby impacting service delivery. Our service delivery relies on staff being proficient in operating specialized equipment such as graders, backhoes, front-end loaders, snowplows, mowers, chainsaws, and chippers. Additionally, staff must be equally skilled in inspecting and repairing playground and park equipment. Currently, training is delivered through peer-to-peer knowledge sharing, reliance on external training sources, or independent learning and learning on the job.

The division is undergoing a digital transformation, adopting and integrating new technologies and processes to enhance operational efficiency and effectiveness. A training specialist will facilitate this transition, ensuring staff are competent and confident in using new tools and systems, and providing ongoing support and troubleshooting.

Operating in a complex and dynamic environment, the department must constantly comply with changing regulations and standards. A training specialist will ensure staff are aware of and adhere to relevant policies and procedures, reducing the risk of errors, accidents, and liabilities.

The department strives to provide excellent and innovative services to the public, requiring staff to exhibit high levels of professionalism and creativity. A training specialist can help foster a culture of learning and improvement, encouraging staff to seek and share best practices and solutions by providing opportunities for feedback, recognition, and collaboration.

Skill Set Gaps

As Public Works continues to onboard new staff and expand our services, we face the risk of staff lacking some essential skills and competencies required for effective and efficient service delivery. These include:

Technical Skills: Staff need to be proficient and continuously upgrade their skills in operating and maintaining various services such as roads repair, winter operations, parks and playground maintenance, and forestry, which are crucial for public works services.

Digital Skills: Staff must learn and master new technologies and software applications, such as geographic information systems (GIS), asset management systems, and work order systems, which are used to plan, monitor, and manage public works operations.

Regulatory Skills: Staff need to understand and comply with relevant statutes and regulations governing public works operations, such as occupational health and safety, environmental protection, traffic, to ensure the safety and well-being of staff, the public, and the environment.

Customer Service Skills: Many staff provide forward-facing services and are visible in our community spaces. To meet our corporate service standards, staff must effectively communicate and interact with the public and other stakeholders, such as contractors, vendors, and regulators, in a courteous, respectful, and responsive manner that reflects the values and mission of the municipality.

Teamwork Skills: The employee engagement survey identified coworker relations, working in a respectful environment, resolving conflicts, and supporting diversity as priorities for improvement. Staff have expressed the need for support in changing the culture and work environment, as well as improving their collaboration and coordination skills, especially in multidisciplinary teams, and effectively resolving conflicts and problems.

Risks to the Municipality and Other Departments

The current Public Works training model meets our basic minimum requirements, but accessing external resources and funding can be challenging. Additionally, the corporation faces difficulties in fulfilling Collective Bargaining commitments to provide training opportunities within specific timeframes.

Efficiency and Productivity

As service requests continue to rise, the expectation is to provide the service once, not multiple times. Without proper training, staff may not understand the expectations, roles, or requirements to complete tasks. In the absence of a professional development program, reliance on peer support, additional direction from supervisors, or independent learning can lead to:

- **Longer task completion times:** Staff may spend more time learning how to perform their tasks and seeking additional support from peers, leading to delays.
- **Increased supervision needs:** Supervisors may need to spend more time overseeing and correcting work, reducing their ability to focus on strategic tasks.
- **Higher operational costs:** Inefficiencies can lead to increased use of resources, such as time, materials, and money.

Increased Errors and Accidents

Inadequate training can result in a higher incidence of mistakes and accidents, which can have serious consequences:

- **Financial losses:** Errors lead to costly rework, waste, and damage to equipment or infrastructure.
- **Safety hazards:** In roles involving machinery or technical skills, lack of training can lead to accidents or injuries.

- **Corporate risk:** Workplace accidents and errors can result in claims against the municipality.

Non-Compliance with Regulations

The delivery of our services relies on specialized equipment and skillsets to perform tasks, many of which are regulated by various oversight agencies. A professional development program will reduce the risk of:

- **Non-compliance:** Disruption of service delivery, orders of compliance against the municipality, and potential fines.
- **Reputational damage:** Non-compliance issues can harm the municipality’s reputation, labor relationships, and reduce public trust and confidence.

Public Service Delivery

Professional development is essential for delivering high-quality public services. In its absence, our ability to provide the level of services needed by our communities is compromised:

- **Reduced service quality:** Staff cannot provide efficient services or repairs to our infrastructure, and response times to perform services increase.
- **Reputational harm:** Consistently poor service can damage the municipality’s reputation and erode public trust.

Program Description

Timeline

Hiring will commence Q1 of 2025. The completion of the recruitment at the end of Q1, followed by onboarding and role specific training.

Position Summary

Reporting to the Manager of Operations, the training specialist will be responsible for the development, implementation, evaluation and documentation of training to Public Works staff.

Key Duties and Responsibilities

- Curriculum development: - standardize lesson plans, learning objectives and outcomes. Measure training delivered through assessments.
- Onboarding of new staff - provide introductory training on corporate policies, legislative responsibilities, training related to the job performance requirements.
- Develop and deliver corporate driver training programs to enhance driver operability of municipal equipment, provide continuous assessments and refresher training.
- Review and update relevant Department Directives.
- Conduct theoretical and practical assessments for recruitment of new staff/ or internal opportunities for promotion to new roles/positions.
- Act as a facilitator in the development and implementation of new technologies, software and hardware. Develop training procedures /manual to assist staff in their use.
- Develop and deliver on-line training programs for staff.
- Develop and deliver training to staff on the use, inspection and maintenance of equipment used in public works.

- Develop and deliver training exercises to staff on procedures and best practices on key public works services in an effective and efficient manner.
- Coordinate training between public works staff and other internal or external trainers.
- Record assessments and maintain training records for all public works staff.
- Continuously assess the services delivered by public works and training to meet the job performance requirements.

Relationship to Council’s Strategic Priorities

Clarington 2024-2027 Corporate Strategic Plan is divided into 3 keys categories: Lead, Connect and Grow. The role of a Training Specialist support’s six of Council’s strategic priorities through:

Lead:

L.2.5 – Maintain, protect, and invest in Municipal Infrastructure and assets:

- Public Works staff deliver high quality services to the community. A professional development program will enhance our ability to maintain and safeguard Clarington’s infrastructure, including roads, parks, greenspaces, and other municipal assets.

Connect:

C.2.5 – Support the proactive management of community safety and well-being:

- A professional development program enhances our ability to provide services in an efficient and effective manner which indirectly contributes to community safety. Staff who are proficient in their roles will complete complex functions safely.

Grow:

G.2.3 – Develop and begin implementation of the Parks, Recreation, and Culture Master Plan:

- A professional development program provides staff the skills and ability to deliver efficient services to our parks and greenspaces. Knowledge, skillsets and innovative techniques increase the usability of equipment and overall experience to the end user.

G.4.2 – Be a leader in anticipating and addressing the impacts of climate change:

- A professional development program fosters innovation and research. Innovative approaches include adopting new technologies and approaches that lower our carbon footprint in our communities.

Climate Change Considerations

Effective professional development increase climate literacy, understanding the impacts and causes of climate change and our abilities to contribute to its change. It supports innovation and research of new approaches and emerging technologies to support a shift in the municipality’s approach to service delivery. An effective program further enhances technical skillsets of staff to identify and

incorporate green technology and energy efficient practices. In addition, staff development expands opportunities for certification in new practices and technologies to support environmental sustainability.

Comparative Analysis

Municipalities often employ internal training specialists or utilize corporate trainers with the necessary skillsets to provide targeted training to public works staff. This approach ensures that staff receive specific, relevant training tailored to their roles and responsibilities.

A comparative analysis, Public Works, with their unique composition, regulatory requirements, and specialized service delivery, shares many similarities with our municipal fire and emergency services. Both departments require highly trained personnel to operate complex equipment and deliver critical services safely and effectively.

For instance, fire and emergency services, which consist of approximately 200 full-time and part-time staff, employ three full-time training staff. These trainers are responsible for delivering skills development, managing skills, and implementing a professional development program that prepares staff for leadership roles. This structured approach to training ensures that personnel are well-equipped to handle their duties and advance within the organization.

Similarly, Public Works divisions must ensure that their staff are proficient in using and maintaining specialized equipment, as improper use can lead to significant consequences. Continuous training and assessments are crucial to maintaining high standards of service delivery and operational safety.

Analysis of Alternative Approaches

Public Works relies on external training providers and sends staff to workshops, seminars, and agencies for recertification. This method limits our ability to offer continuous training that meets our needs due to high costs. The current model is only sustainable with significant financial investment. Even with a substantial increase in the training budget, this approach does not fully address our training needs.

Cost and Benefit Analysis

New Staffing Request Cost Analysis

Position Title	Training Specialist
Budget Year	2025
Department	Public Services
CUPE / Non-Affiliated / Fire	Non-Affiliated
Status	Full time
Grade/Code	Code 5
Level/Step	Level 3
Est. Annualized Salary	\$91,993
Est. Hourly Pay Rate	N/A

Staffing Business Case: Sports Field Technician


Executive Summary

Municipal greenspace and sports fields play a crucial role in fostering vibrant and thriving communities, contributing to community well-being, quality of life, economic growth, and corporate reputation. Clarington's extensive network of baseball diamonds and outdoor rectangular fields serves as hubs for recreational activities and community gatherings, generating significant revenue and exposure for the municipality.

In 2023, the municipality permitted 11,540 hours of sport field usage, which has increased to 14,775 hours in 2024. Expanding the capacity of sports fields to accommodate various events and tournaments presents exciting opportunities for further revenue generation and community engagement. Moreover, the proximity of critical infrastructure like accommodations and restaurants enhances the appeal of Clarington as a destination for grass roots sports tourism and special events.

The adoption of a hybrid approach to turf management, wherein the municipality assumes responsibility for sports fields while contracting services for other areas, reflects a pragmatic strategy to optimize resources and ensure efficient maintenance and protect critical sport field infrastructure. By employing a dedicated technician to develop annual strategies for care and maintenance, Clarington can prioritize initiatives such as ground aeration, fertilization, drought resistance, and invasive species control to enhance turf quality and user experience.

Continued capital investments in outdoor recreational infrastructure underscores Clarington's commitment to providing residents and visitors with high-quality facilities for leisure and sports activities. With the guidance of a skilled technician, these investments can be leveraged to maximize the usability and longevity of sports fields, contributing to the overall well-being and prosperity of the community.



Department: Public Services
Division: Public Works - Parks
Type of Change: New Position

Reason for Hiring

Skill Set Gaps

Developing a Long-Term Maintenance Strategy

Instead of relying solely on external contractors for turf maintenance, Clarington could invest in building in- house expertise in turf care, irrigation, fertilization, pest management, inspection, and winterization. Expanding the delivery model, Parks staff will be positioned to develop a tailored approach to complex issues in a timely manner. Long-term maintenance and improved turf could lead to expanded use times, therefore increased revenue.

Enhancing Turf Care Practices

Implementing regular topdressing, aeration, and dethatching of all sports fields (baseball, soccer, cricket) can promote healthy turf growth and resilience, reducing the need for excessive irrigation and improving overall field quality and safety for field users.

Improving Irrigation Efficiency

By scheduling irrigation more efficiently and conducting regular maintenance on irrigation systems, Clarington can reduce water waste and ensure that fields receive the appropriate amount of water to maintain healthy turf, which aligns with climate mitigation efforts.

Optimizing Fertilization Practices

Developing a proper fertilization schedule and using high-quality materials can improve the effectiveness of fertilization, promoting healthy turf growth without overuse of chemicals.

Implementing Integrated Pest Management

Adopting measures to control invasive species, insects, and weeds in an environmentally sensitive manner can help protect turf health while minimizing harm to the ecosystem.

Regular Inspection and Maintenance

Conducting regular inspections of sports fields for hazards and playability issues can help identify and address problems before they become major issues, ensuring a safer and more consistent playing surface for users.

Engaging with User Groups

By involving user groups in the development of a sports field handbook and providing information sessions on proper field use and etiquette, Clarington can educate end-users and promote responsible use of sports facilities, contributing to the continued health of the infrastructure. In addition, regular communication with user groups involved in emerging field sports can ensure that more specific or unique field maintenance requirements are being met.

Moving towards a more proactive and comprehensive approach to sports field

management, Clarington can ensure that its facilities meet the needs of the community while promoting sustainability and resilience in the face of changing environmental conditions.

Resourcing Gaps or Workload Changes

With such a significant number of municipally operated sports fields and the ongoing planning of new facilities, it's clear that the demand for outdoor recreational space is a top priority. To meet this demand effectively, it's essential to approach the management of these spaces through a customer service lens.

Ensuring a safe and positive experience for end-users should be a key initiative in managing sports fields. This involves not only maintaining the fields to a high standard but also considering aspects such as accessibility, cleanliness, and amenities.

Implementing customer service-focused strategies can include:

- Regular maintenance and upkeep:** Keeping the fields well-maintained, with properly mowed grass, well-marked lines, and safe playing surfaces.
- Accessibility:** Maintaining accessible amenities ensuring sports fields are barrier free to all individuals.
- Clear communication:** Collaborate with Community Services staff to provide clear information about field availability, scheduled maintenance and any rules or regulations that users need to be aware of.
- Amenities:** maintaining amenities such as seating, shade, restroom facilities, and water stations to enhance the user experience.

Engagement and feedback: Encouraging feedback from users to understand their needs and preferences and involving the community in decision-making processes related to sports field management.

By prioritizing customer service and focusing on creating a safe and positive experience for users, municipalities can effectively meet the demand for outdoor recreational space while also fostering community engagement and satisfaction.

Risks to the Municipality and Other Departments

Poorly maintained sports fields pose several risks to both players and the community:

Safety Hazards: Uneven playing surfaces, overgrown grass, and inadequate field markings increase the risk of slips, trips, and falls, potentially leading to injuries such as sprains, strains, or fractures.

Decreased Performance: Poor turf quality can affect the performance of athletes, leading to subpar gameplay and diminished enjoyment of sports activities. Uneven surfaces may also hinder skill development and training.

Increased Risk of Injuries: Inadequate maintenance can contribute to the proliferation of hazards such as potholes, divots, or debris on the field, increasing the likelihood of more serious injuries like concussions or ligament tears.

Negative Reputation: Poorly maintained sports fields reflect poorly on the municipality, affecting its reputation and credibility. This may deter potential users and event organizers, resulting in decreased revenue and missed opportunities for community engagement.

Reduced Longevity: Neglecting maintenance can accelerate wear and tear on sports fields, leading to premature degradation and the need for costly repairs or replacements. This results in additional financial burden for the municipality and prolonged periods of unusable fields for the community.

Environmental Impact: Inefficient irrigation practices, improper fertilization, and neglect of invasive species control can have negative environmental consequences, such as water wastage, nutrient runoff, and ecosystem disruption.

Program Description

Timeline

Hiring will commence Q1 of 2025. The completion of the recruitment at the end of Q1, followed by onboarding and role specific training.

Position Summary

The Sports Field Technician will report to the Parks and Property Supervisor and be responsible for completing a wide variety of technical and laboring duties related to the management of sports fields (natural and synthetic turf), including baseball diamonds, soccer fields, football and cricket fields. This position will be responsible for the development of maintenance programs to be delivered by Municipal staff, and to oversee the services that are provided by contractors.

Key Duties and Responsibilities

- Develop and implement an annual turf care program addressing pest and disease management, soil fertility management, protection and enhancement of turf playing fields, infield maintenance, calibration and maintenance of equipment, special projects as needed.
- Monitor levels of service and daily work plans following best practices relating to the maintenance of all sports fields including mowing, aerating, fertilizing, over- seeding, dragging, lining, top dressing, spraying, and edging.
- Operate basic machinery, motor equipment, commercial power tools and all hand tools necessary for effective turf maintenance including mowers, over-seeders, tractors, aerators, top-dressers, edge cutters, fertilizer broadcasters, sprayers, drag mats, bunker rakes.
- Monitor and oversee the maintenance of the various sports field irrigation systems and adjust field moisture content according to changing climatic conditions and/or future weather forecasts.
- Assist in developing the policy regarding the scheduling, usage of fields, rain-out protocol and playability of all sports fields and assist in the discussions with user groups.
- Inspect all athletic fields on a regular basis to identify any conditions involving insects, fungus, disease, invasive weed growth, etc. Provide treatment options to address problems, including chemical treatments, mixes and application rates as authorized by the Province of Ontario in accordance with the Ontario Pesticides Act.
- Document a monthly inspection program on all sports field infrastructure and coordinate the repair and improvement of any identified deficiencies.

- Provide input on the preparation and implementation of future capital improvement projects that may include fencing, sports field lighting, goal posts, field re-surfacing. Review sports field, drainage and irrigation designs from a technical/maintenance perspective.
- Track expenditures to support the on-going maintenance and upkeep of all sports field infrastructure. Coordinate the ordering of materials, supplies and equipment following department and municipal purchasing policies.
- Provide annual field maintenance specific training to all full-time and part-time staff assigned to municipal sports facilities and continue with regular guidance.
- Deliver exceptional customer service and maintain a high level of communication when dealing with members of the public, user groups, tournament officials, etc. Meet directly with various individuals or groups in order to understand expectations or field set-up requirements.
- Adhere to prescribed safety practices while operating equipment in order to ensure the safety of the public and co-workers.

Relationship to Council’s Strategic Priorities

The role of a Sport Field Technician supports Council’s strategic priorities through:

Lead:

L.2.5: Maintain, Protect, and Invest in Municipal Infrastructure and Assets

- Ensuring the proper maintenance and protection of sports fields, which are essential municipal assets.

- Investing in the longevity and functionality of these fields, benefiting the community.

L.3.2 - Identify, Establish and Report on Service Levels of Interest to the Community

- Work with community and user groups to develop appropriate service levels for sports field maintenance.
- Improve communication and collaboration with user groups, particularly those involved in new and emerging sports, to ensure that needs are being met.

Connect:

C.2.5: Support Proactive Community Safety and Well-Being

- Well-maintained sports fields provide safe spaces for physical activity, recreation, and social interaction.
- By ensuring proper field conditions, you contribute to overall community health and happiness.

C.3.2.2 – Reduce barriers to municipal programs, services and infrastructure

- Undertake actions to ensure the Municipality connects with all segments of the population (including new residents)

Grow:

G.2.3: Enhance Clarington’s Parks, Waterfront, and Climate Resilience

- Creating vibrant, accessible parks enhances community life and attracts residents and visitors alike.
- Your expertise contributes to the success of this plan.

G.4.2: Be a leader in anticipating and addressing climate change impacts:

- Proper field management practices can mitigate environmental effects.
- Sustainable turf maintenance and water conservation contribute to overall climate resilience.

Climate Change Considerations

Climate change exacerbates the risks associated with poorly maintained sports fields and introduces additional challenges:

Extreme Weather Events: Climate change increases the frequency and intensity of extreme weather events, such as heavy rainfall, droughts, and storms. Poorly maintained sports fields are more vulnerable to damage during these events, leading to increased downtime for repairs and higher maintenance costs.

Drought Conditions: Changing precipitation patterns and prolonged droughts can result in water shortages and restrictions, impacting the ability to irrigate sports fields adequately. Without sufficient water, turf quality deteriorates, increasing the risk of injury to players and reducing field usability. Remediation and replacement costs are also increased.

Temperature Extremes: Rising temperatures can stress turf grass and make sports fields more susceptible to heat damage and pest infestations. Without proper maintenance and adaptation strategies, sports fields may become unsuitable for play during and after periods of extreme heat, affecting player safety and comfort.

Invasive Species: Climate change can facilitate the spread of invasive plant species, pests, and diseases that damage turf grass and undermine field integrity. Poorly maintained sports fields are more susceptible to infestations, requiring costly remediation efforts and compromising field quality.

Soil Erosion and Compaction: Increased rainfall intensity and changes in precipitation patterns can exacerbate soil erosion and compaction on sports fields. Without proper aeration and soil management practices, turf grass may struggle to establish healthy root systems, leading to reduced resilience and increased susceptibility to damage.

Environmental Sustainability: Climate change underscores the importance of adopting sustainable maintenance practices for sports fields to minimize environmental impact. Poorly maintained fields that rely on excessive water, chemical inputs, and energy-intensive maintenance equipment contribute to greenhouse gas emissions and resource depletion, exacerbating climate change. Alternative treatment plans need to be properly researched, developed and implemented.

Comparative Analysis

Many municipalities have a two-model approach: internal and external delivery model. Clarington’s current delivery model relies entirely on contacted services for the care and maintenance of our sports field turf. An analysis of neighboring Durham municipalities trends towards services being provided internally.

Ajax

All sports field maintenance, including grass cutting on sports fields:

- 1 Sports Field Technician
- 4 Full Time staff
- 8 Seasonal staff
- 7 Summer Students

Oshawa

Only for turf maintenance (top dressing, fertilizing, overseeding, aerating), does not include grass cutting or infield maintenance:

- 1 FTE – Sports Fields
- 2 Temporary Seasonal staff

Whitby

All maintenance, including grass cutting on sports fields:

- 1 Turf Technician
- 4 Full Time staff
- 3 Summer Students

The hybrid model combining internal and external methods, is a strategic way to manage a variety of services. Contracted services offer flexibility and can be a cost- effective solution, especially for specialized tasks or when the demand for services fluctuates. However, this approach can introduce variables like fluctuating costs and potential variability in service levels. On the other hand, maintaining internal services can provide consistency and control over operations, which is crucial for services that are critical to the municipality. Flexibility in timing of services and a variety of plans and treatments is also enhanced and facilitated when internal resources are available. As issues arise, they can be more proactively addressed, with more specific, targeted and efficient treatment plans utilized. As Clarington continues to grow, the balance between contracted services and internal operations may need to be reassessed to ensure that the service delivery model remains sustainable and efficient. Regular service delivery reviews are essential to evaluate the effectiveness of the current model and to make informed decisions about future service delivery strategies.

Analysis of Alternative Approaches

An analysis of alternative approaches identified a single alternative, expansion of contracted services. Although a good balanced approach, we are not recommending a single form of delivery.

Continue with the current level of service and increase contracted services as new sports fields are assumed or additional maintenance services are required. A greater reliance on these services raises concerns relating to the reliability and quality, little recourse to alter services not meeting the needs of the municipality, reduced flexibility to address issues as they arise, service level disruptions and higher costs at time of contract renewal.

Shifting our model to assuming internal responsibility for sport field management will balance the delivery model, ensure continuity and quality of service as our park infrastructure continues to grow, expand and change. Innovation in service delivery, and communication and collaboration with user and community groups will be enhanced and strengthened. The Sports Field Technician position will bring the necessary skill and knowledge for sports field maintenance and will provide the staff capacity needed to successfully bring this service in-house.

Cost and Benefit Analysis

A Sports Field Technician will be a newly created classification in the 2024 CUPE Collective Agreement. The proposed classification, pending any Pay Equity is Code 5 (\$63,190-\$78,250).

A Sports Field Technician will bring the municipality a high level of skillsets to develop an effective sports field strategy to ensure consistently and quality of our facilities.

Improved Field Quality: A sports field technician can enhance the quality and appearance of sports fields, resulting in better playing surfaces, reduced risk of injuries, and increased satisfaction among users.

Extended Field Lifespan: Proper maintenance by a technician can prolong the lifespan of sports fields, reducing the need for costly repairs or replacements in the long run.

Enhanced Community Well-being: Access to high-quality sports fields promotes physical activity, community engagement, and overall well-being among residents, contributing to a healthier and happier community.

Environmental Sustainability: A technician can implement sustainable maintenance practices that minimize environmental impact, such as water conservation, reduced chemical usage, and habitat preservation.

Risk Mitigation: By addressing safety hazards and environmental risks, a technician can reduce the municipality's liability exposure and potential costs associated with injuries or damages resulting from poorly maintained sports fields.

New Staffing Request Cost Analysis

Position Title	Sports Field Technician
Budget Year	2025
Department	Public Services
CUPE / Non-Affiliated / Fire	CUPE- Outside
Status	Full time
Grade/Code	Code 5
Level/Step	Level 3
Est. Annualized Salary	\$56,387
Est. Hourly Pay Rate	\$30.98

Staffing Business Case: Clerk II

Executive Summary

Community Services is proposing the conversion of 2 part-time Clerk II positions to a full-time permanent position, to provide more stability for Customer Service Delivery at the General Inquiries wicket at MAC.

The conversion, including consideration for benefits and pension, at the 24-month full-time rate is \$816 less than the 2 part-time positions annually.


The benefits of a full-time staff, compared to 2 part-time positions, include:

- Reduced time for recruitment and training of new staff given the precarious nature of part-time positions. The current positions were filled in late November 2023, and within the first 6 months (April 2024) there was a vacancy.
- Reduced cost for training, onboarding training currently costs approximately \$1,900 and 47.5 hours of staff time per new hire.
- Increase consistent administrative support and front-line coverage with existing Clerk II in Community Services.

Reason for Hiring

Community Services Division inherited the operation of the General Inquiries wicket within MAC in Spring 2023. At the time, part-time customer service staff were utilized from the Recreation Facility CSR team.

After an evaluation of the service delivery, it was identified that utilizing existing part-



Department: Community Services
Division: Administrative and Building Services
Type of Change: New Position

time staff, trained to assist customers for recreation purposes, was impacting the level of customer service being delivered at MAC, and that a more effective and efficient approach would be to have two dedicated staff to fulfill the role of that position.

This approach, with 2 PT Clerk II's has been in place since September 2023. With a current vacancy in one of the positions, there is a natural opportunity to convert this into 1 FTE to manage the role. This provides consistency in approach to the staffing model used in other areas to provide services on the ground floor at MAC.

Resourcing Gaps or Workload Changes

- Call volumes and walk-in traffic at that General Enquiries wicket remain steady. Staff answered an average of 108 incoming phone calls daily during June 2024. This demonstrates the ongoing need to have a staff member on the General Enquiries wicket.
- Additional administrative work in this portfolio includes support to CityWide monitoring, assistance with the Fee Assistance Subsidy program, and collaboration with the current FT Clerk II in Community Services to provide vacation coverage, and general support to the supervisory teams within the Division.

- This position would support the implementation of the CRM (pending budget approval) for the general enquiries portion of the system.
- When there is a vacancy in one of the 2 PT Positions, or during periods where the part-time staff are off (i.e. sick, vacation), the existing full-time Clerk provides desk coverage, or the PT staff is elevated to 35 hours per week (which is currently happening).
- With the 2 (1 current and second converted) full-time positions in place, it would be easy to achieve more consistent and seamless service delivery, reduce the costs of onboarding and build a higher knowledge base with the two staff.

Position Summary

The Clerk II position will report to the Administrative Assistant to the Director of Community Services. This is consistent with the existing reporting structure of the current full-time Clerk II at MAC. This will eliminate the need for the Supervisor, Building Services to manage administrative staff and allow for focus in their areas of responsibility.

Timeline Proposal

- With the resignation of the second part-time Clerk II position, there is a natural opportunity to make the conversion to 1 FTE.
- This conversion provides the opportunity to align with the other Department’s service delivery model with the realization of 1 FT Clerk II.
- Pending approval of this proposal, recruitment would begin immediately with the intent of having a person hired and trained by early fall.

Key Duties and Responsibilities

- Providing reception as a primary point of contact for a high volume of inquiries, including telephone, e-mail, and front desk support.
- Directing inquiries as necessary to the appropriate staff or agency and following up with clients when required.
- Ensure customer service standard are being achieved when dealing with inquiries.
- Providing general administrative support and clerical duties for the Division as required.
- Maintaining Division files and records, both paper and electronic.
- Ensuring corporate and departmental policies, standard operating procedures and health and safety initiatives are practiced and monitored.
- Assisting in the creation and maintenance of Departmental spreadsheets, records, and files.
- Utilizing software (ActiveNet,CityWide, etc.) to support Divisional operations.
- Responsible for support in cash handling procedures, including reconciliation and preparation of daily deposits (cashless).
- Designated Fire Safety Warden for the Municipal Administrative Centre when on- site.
- Supportive role in public communications, in emergency situations as outlined in the Municipality of Clarington Emergency Operations Plan.

- Other duties as may be required from time to time, including those duties specific to the Department.

Relationship to Council’s Strategic Priorities

Lead:

L.1: An employer of choice

L.1.1: Attract, retain and develop talented staff

- Providing additional full-time employment opportunities increases our attractiveness and ability to retain talented staff.
- In the current economic times, part-time employment requires individuals to have multiple jobs or positions to meet their financial needs. This leads staff to actively seek full-time employment elsewhere.

L.2: Finances and operations are efficiently and responsibly managed

L.2.3: Design and implement a service delivery continuity plan

- Assigning full-time responsibilities to this area will result in the ability to provide near zero interruption to our operations as another staff member will easily and quickly be available to assume responsibility of the tasks during an absence, including lunch periods.

Comparative Analysis

Except for Community Services, all departments staff their MAC wickets with a team of full-time staff. This allows for fulsome desk coverage during times of sickness, vacation, or lunch times, while also providing consistent administrative support to their departments.

Analysis of Alternative Approaches

Alternative approaches were evaluated and ruled out. The current interim staffing plan is not recommended to continue based on challenges identified in this business case. See outline below the rationale for ruling out the initial part-time customer service model.

Previously there was a full-time position that managed the General Enquiries wicket. Through the ground floor customer centric project, it was identified that general enquiries alone did not sustain a full-time position and general enquiries would become the responsibility of all staff on the ground floor.

After implementation, it was identified that a general enquiries position was required. This was staffed with 2 part-time staff to ensure adequate coverage for the standard business hours. This model has provided challenges as outlined below.

Options	Annual Salary Costs	Pros	Cons
Part-time Staff	\$67,784	Cost Effective; Hourly wage	<ul style="list-style-type: none">Lack of knowledge retention and errors in work performanceInconsistent and difficult scheduleIncrease in onboarding due to turnover Lack of permanency to perform high risk roles – P.I.C. for E.O.C. and designated Fire Safety Warden for the MAC
Existing full-time staff from other divisions	N/A	Utilize existing staff	<ul style="list-style-type: none">Challenges with meeting other Departmental administrative dutiesLack of knowledge of other corporate functions, providing incorrect informationNot available based on dealing with customers in area of expertisePotential changes to job descriptions required in other departments

Cost and Benefit Analysis

This position will be fully funded by reallocating existing budget dollars from part-time wage accounts currently funding the existing model. Should the existing part-time Clerk II not be successful in the full-time opportunity, the compensation package required will be managed through the 2025 budget.

Name	Status	Salary	Benefits	Total Cost
PT Clerk II	Part-time	\$35,018	\$7,309	\$42,327
PT Clerk II	Part-time	\$35,018	\$7,309	\$42,327
Total				\$88,654
Clerk II FTE	Full-time	\$61,201	\$22,636	\$88,653
Total				\$88,653

Staffing Business Case: Temp Facility Operator II - Conversion to FT

Executive Summary

Community Services is proposing the conversion of an 18-month rotating contract to a full-time permanent Facility Operator. The position will be funding through the operating budget with a net zero impact by capitalizing the current Maintenance Technician position through capital budget.

The Facility Operator position is essential to the seven day a week recreation facility operation and includes the following:

- Maintains a consistent standard for exceptional customer service engaged in preventative maintenance tasks where familiarity with equipment and facility operation is imperative.
- Guidance of part-time employees responsible for the safety of all building occupants in the absence of a supervisor.
- Responsible for the day-to-day operational requirements of Recreation Facilities including but not limited to facility set-ups, operational readings, ice resurfacing/pool operations.
- Based on 2024 wages, the difference between the wage for a Maintenance Technician and a Facility Operator II (based on the 2024 Outside Wage Grid) is approximately \$11,712.42, thereby providing additional wages to offset for vacation coverage while remaining a net zero impact to budget. The Community Services Division, Facility Services Unit has identified that the conversion of this Temporary position to full time would reduce the need for Overtime in the current workforce, increase employee retention, reduce increased costs to retraining staff from the temporary role every 18 months.

Department: Community Services
Division: Facility Services
Type of Change: Upgrade Position

- The conversion of the temporary position to Full-Time, provides consistency in service delivery, assisting staff in maintaining customer service excellence goals of the corporation.

Reason for Hiring

Resourcing Gaps or Workload Changes

- Recreation facility operations have been managing with a temporary employee for the past 18 months. This temporary position was put in place as a backfill to repurposing an Operator II to the Maintenance Technician Position for a trial basis.
- The trial is coming to an end, it has been determined that due to the success of the addition to the Maintenance Technician position, adding a permanent Operator 2 into the operational rotation is required.
- The operational rotation at the Garnet B Rickard facility for the 7 day a week operation requires 260 hours of coverage, this model represents 6.5 FTEs. The existing state, including the temporary Facility Operator, has 5 FTEs with approximately 60 hours per week, or 8 shifts staffed by Part Time Operators. Converting the 18-month temporary position to full-time would get us closer

to the required 6.5 FTE. The realized offset will assist with the costs of covering staff absences without increasing budgets.

- The success of the Maintenance Technician has demonstrated cost savings in project delivery for capital projects, as a result the position is being capitalized to demonstrate the true costs to deliver capital projects, as become the standard within the Municipality.
- The Capitalization of the Maintenance Technician provides a vacant FTE in the operational budget, which would be assigned to this proposed Operator II position.

Position Summary

The Facility Operator position will report to the Supervisor of Arenas as is consistent with the current model.

Timeline Proposal

- Pending budget approval, the recruitment for this Operator II position would commence in January 2025.

Key Duties and Responsibilities

All aspects of the day-to-day operations/maintenance of recreation facilities, including the following:

- Monitoring refrigeration equipment.
- Monitoring filtration equipment.
- Maintaining ice surfaces and other playing surfaces.
- Accurate recording and logging of all operational information.

- Painting, minor repairs.
- Snow removal, exterior grounds maintenance.
- Facility rental and program set-ups.
- Floor maintenance duties that include sweeping, mopping and waxing.
- Maintaining the cleanliness of the facility.
- Directing the work of part-time facilities staff.
- Preparing for and overseeing facility rentals and programs.
- Assuming responsibility for the security and safety of the facility and customers.
- Upholding the Municipality’s commitment to customer service excellence.

Relationship to Council’s Strategic Priorities

Lead:

L.1: An employer of choice

L.1.1: Attract, retain and develop talented staff

- Providing full-time employment opportunities increases our attractiveness and ability to retain talented staff.
- In the current economic times, taking the opportunity to explore creative use of employee skill sets with appropriate compensationL.1.3: Empower staff to identify opportunities to improve efficiency and effectiveness
- Exploring how current employees can improve standard practices, suggest innovative technology and improve service delivery.

L.2: Finances and operations are efficiently and responsibly managed

L.2.5: Maintain, protect and invest in Municipal infrastructure and assets

- Internal expertise increases the capacity to provide a consistent approach to preventative maintenance and asset management.

Comparative Analysis

Full-time Facility Operators are a proven asset to any organization with recreation facilities. The standard of care and attention to details within the facilities, the high level of safety and awareness of and communication of innovations and improvements within their field of expertise is unmatched.

Staff have reviewed the continuation of Part time backfill of the scheduled hours in the operational schedule. The risk to this is the turnover of part-time employees and potential inability to fill shifts with qualified part-time staff. From 2022-2024 facilities has turned over more than 50% of the part-time team requiring hiring and onboarding of new employees a minimum of 4 times per year.

To fill in unstaffed shifts in scheduled operation hours would increase overtime for full-time employees.

If shifts are not able to be filled, only alternative would be facility closures, cancellations of permits and programs and associated revenue impacts which have been detailed in cost/benefit analysis.

Analysis of Alternative Approaches

Alternative approaches were evaluated and ruled out. Full time Facility Operators increases employee retention, create a safe environment, reduces operational risk and ensures continuity and a superior standard of care.

Cost and Benefit Analysis

New temporary employees require approximately 88 hours of training, equaling an approximate training cost of \$3,200.00. This training is a combination of corporate and position specific training.

Part-time Operators are a requirement to augment the full-time workforce to support a 7-day per week operation. The challenge relying heavily on part-time staff to provide planned coverage to scheduled operating hours, is the frequency of turnover and investment in ongoing recruitment for part time staff.

If the decision is made to not approve the business case the following are potential situations that could arise:

- An increase in overtime for current full time Operators of up to 40 hours per week, based on the current operating schedule.
- In a scenario where no employees are available to cover an open shift, the facility would be closed resulting in cancellation and refunding of permits and programs. The financial impact would be a loss of revenue totaling approximately \$5,000 considering both ice and program/hall revenue. Please see full employee cost as provided by Human Resources.

Name	Status	Salary (2024)	Benefits	Total Cost
Maintenance Tech, Buildings & Properties	Part-time	\$83,616	\$29,312	\$112,928
Facility Operator II	Part-time	\$74,194	\$27,021	\$101,215

Staffing Business Case: Business Process Analyst

Executive Summary

This business case advocates for hiring a Business Process Analyst to support the digitization initiative in alignment with our current strategic plan. This role is pivotal in creating a service catalog and leading the process documentation effort across the corporation. Additionally, the Business Process Analyst will be instrumental in driving streamlined, efficient, and effective process transformations.

Reason for Hiring

Problem Statement

Currently, we don't have a standardized approach for documenting business processes. Historically, process guidelines have been documented in an ad hoc manner, typically when the need arises. The absence of standardized process documentation across the corporation can result in the following issues:

- It heightens business continuity risks during anticipated retirements, potentially causing operational disruptions due to knowledge gaps. Furthermore, any possible threat of a union strike can intensify this risk, highlighting the critical need for comprehensive documentation to mitigate impacts on business operations and continuity.
- It can obstruct the establishment of service level agreements (SLAs) for critical customer services, fostering ambiguity and inconsistency in defining workflows and responsibilities. This can result in delays in setting clear
- performance metrics, understanding service requirements, and ultimately, meeting customer expectations effectively.



Department: Office of the CAO
Division: Strategic Initiatives
Type of Change: New Position

- Absence of baseline process documentation or established process standards prolongs the time auditors and reviewers spend comprehending current processes. This delay necessitates additional resources for gathering information from scratch through extensive interviews and observations, addressing gaps due to inconsistent or nonexistent process documentation.
- Poorly defined current processes significantly impede the implementation of digital initiatives or transformation projects, often requiring extra resources for baseline work while executing the initiative.
- Effective identification and prioritization of process improvements hinge on understanding the current state. Without baseline documentation, this understanding delay subsequently postpones the timeline for implementing identified improvements, directly impacting the progression of Continuous Improvement (CI) program across the corporation.
- At present, our organization lacks a comprehensive framework for measuring the operational performance of services provided to residents. Establishing a robust framework is essential for monitoring progress on strategic actions outlined in our corporate strategy. Effective performance measurement aligned with strategic objectives requires a thorough understanding of our processes. Inconsistent documentation may lead to discrepancies between operational activities and strategic goals, potentially

- derailing efforts to achieve desired outcomes and diminishing the effectiveness of strategic initiatives. A critical strategic objective in our current plan is to become the "Employer of Choice". Inconsistencies in documentation related to our "Hire to Retire" processes could impact our ability to reach and sustain this milestone.
- Additionally, data-driven decision-making relies on accurate and consistent process data. Inconsistent documentation compromises data quality, impairing the ability to perform meaningful analytics that drive performance improvements.
 - New staff rely on documented processes for training and onboarding. Inconsistent documentation leads to varied training experiences and additional effort to train new staff, resulting in uneven skill levels and performance, impacting the efficiency and effectiveness of municipal services.
 - Without standardized procedures, service quality can vary widely depending on who handles the request, affecting resident experience and their expectation of uniform service delivery.

Resourcing Gaps

Currently, we have not identified a resource to manage the action item "Develop a digitization initiative, including a list of processes to digitize by the end of 2026 and begin implementation," as outlined in our strategic plan. Without this resource, it is challenging to assign responsibilities and accountabilities for the digitization program, which is crucial for efficient service delivery. This resource would also address the current skill gap in process documentation and standardization, supporting the rollout of the Continuous Improvement (CI) Program and process transformation/modernization projects. Additionally, this position would be instrumental in establishing a baseline for the Performance Measurement program to assess the effectiveness of various services. It is proposed that this resource be

hired under the Corporate Performance team in the Office of the CAO and work collaboratively with the CIO's office.

Risks to the Municipality and Other Departments

- Impact on Digitization initiative:** The digitization journey of critical processes may be delayed or poorly executed without expert guidance.
- Business Continuity risks:** The lack of standardized process documentation poses business continuity risks due to anticipated retirements, potentially causing operational disruptions due to knowledge gaps. Additionally, any possible threat of a union strike can intensify this risk.
- Compliance Risks:** Inconsistent processes may lead to non-compliance with regulatory requirements, exposing the organization to legal and financial risks.
- Sustainability of process changes:** Without standardized process documentation, the sustainability of process changes is at risk due to inconsistent practices and knowledge loss. This can lead to inefficiencies and potential failures in maintaining improvements over time.
- Impact on ability to Scale:** As the municipality grows, the absence of streamlined processes can hinder scalability and the ability to manage increased workloads effectively.

Benefits of Hiring a Business Process Analyst

- Digitization Initiative:** The proposed resource will play a crucial role in identifying and leading the process documentation efforts for various process streams and services. These processes will be prioritized for digitization implementation starting at the end of 2026.
- Efficient service reviews or audits:** Hiring a Business Process Analyst can significantly reduce the time required for audits and service reviews by ensuring

standardized, well-documented processes. This clarity and consistency streamline the review process, enabling auditors to quickly understand and assess procedures, thereby saving time and resources.

Fueling the CI program: The Business Process Analyst can increase the efficiency of CI projects by streamlining process analysis and optimization. Their expertise ensures consistent documentation, identifies inefficiencies, and applies best practices, leading to more effective and timely project execution and sustainable improvements across the organization.

Support IT transformation projects: The proposed resource will enhance the efficiency of IT transformation projects by streamlining workflows, ensuring clear process documentation, and optimizing resource allocation. Their expertise helps reduce implementation time and mitigate risks, leading to smoother and more efficient project execution.

Improved Compliance and Risk Management: Hiring a Business Process Analyst can enhance compliance and risk management by streamlining documentation, ensuring regulatory adherence, and identifying potential risks within processes. This leads to improved accountability, reduced fines, and increased stakeholder confidence through transparent reporting and standardized procedures.

Program Description

Timeline

This position is expected to start in Q1 2025.

Position Summary

This position is proposed to report to the Manager, Corporate Performance and Innovation, and will collaborate closely with all departments.

Key Duties and Responsibilities

The Business Process Analyst is expected to perform the following duties:

- Lead efforts in process identification and documentation.
- Engage with stakeholders across departments to gather information about current processes through workshops or one-on-one meetings as needed.
- Maintain repository of processes, including service catalogues, maps, guidelines/Standard Operating Procedures (SOPs), and performance metrics.
- Collaborate with IT and other stakeholders to identify and implement digitization opportunities for efficient service delivery.
- Provide documentation and analysis support for CI and IT transformation projects as needed.
- Train process owners and other stakeholders in using applicable process management tools.
- Perform other process management duties as assigned by the office of the CAO.

Relationship to Council’s Strategic Priorities

This position directly supports the action item “Develop a digitization initiative, including a list of processes to digitize by the end of 2026 and begin implementation,” aligning with the strategic priority of using technology and process improvement to modernize and optimize services.

Climate Change Considerations

Not Applicable.

Comparative Analysis

Municipalities across Ontario are at various stages of digital maturity. It’s important to understand that digital transformation involves more than just adopting new technology; it requires re-evaluating and optimizing existing problems and processes for better service delivery before implementing any tech solutions. According to publicly available information, municipalities are taking different approaches to digitization. More advanced municipalities in this space such as Ottawa, Vaughan, and Markham have developed comprehensive digital strategies to steer their efforts. On the other hand, smaller municipalities often take a more ad-hoc approach, gradually introducing digital versions of their services. Some municipalities are turning to consultants for guidance, while others are building internal capacity for this transition. Below are a few examples:

- Town of Whitby:** Recently posted Senior Manager, Digital Transformation position to manage the digital transformation support services team.
- City of Kawartha Lakes:** Leveraging a process management software to document critical processes. Their strategic management office is coordinating the process documentation efforts across the corporation.

Analysis of Alternative Approaches

Alternative approaches were evaluated and ruled out.

Options	Annual Cost	Pros	Cons
Full-time Hire (Grade 6)	\$136,820 (including benefits)	<ul style="list-style-type: none">Long term focusConsistency and stability	<ul style="list-style-type: none">Less flexibility for resource allocation
Contractor	\$113,568 to \$151,424 (\$60 to \$80 per hour with 4% vacation pay)	<ul style="list-style-type: none">Flexibility to scaleQuick deployment	<ul style="list-style-type: none">Short term focusPotential integration issues
Use existing resources	NA	<ul style="list-style-type: none">Better understanding of processes	<ul style="list-style-type: none">Time & resources required to upskillImpact on the existing workplan

Cost and Benefit Analysis

The aim of this analysis is to outline the anticipated annual cost of hiring a Business Process Analyst in the Office of the CAO, identify the funding sources for this position, and highlight the annual Return on Investment (ROI) it is expected to deliver.

Annual Cost Estimation: It is recommended to hire this position at Grade 6 of the approved salary administration and compensation grid for non-affiliated staff. An additional overhead factor of 35% should be factored in for benefits. Based on the latest salary administration grid for 2024, the total annual cost, including benefits, will range from \$119,845 to \$145,673, depending on the grade level at which the candidate is hired. The costs for the process management tools needed for this role have been addressed separately.

Financing Strategy: The plan is to repurpose the anticipated cellular equipment lease revenue from the four towers, beginning in 2025, to fund this position. These towers are expected to generate approximately up to \$100,000 in annual lease revenue. Additionally, this position is projected to deliver the following quantified annual benefits, which should be considered when evaluating its ROI:

Process Efficiency Gains: The role will strengthen the CI program by aiding significant process modernization and IT transformation projects. Through identifying and resolving process inefficiencies, these efforts have the potential to save between 5% and 10% of operational costs within a process area annually. This equates to \$25,000 to \$50,000 in savings, representing a 5% to 10% reduction in the annual operational expenses of a single process area valued at \$500,000. Additional benefits can be achieved if the proposed role has the capacity to work on multiple transformation projects throughout the year.

Consulting Fee Cost Avoidance: This position will eliminate the need to hire external consultants for process documentation, which is essential for starting the digitization journey. External consultants typically cost between \$100 and \$400+ per hour, depending on the firm. Assuming a minimum effort of 700

hours per year, the cost avoidance could range from \$70,000 to \$280,000 annually.

Enabling Faster Turnaround of Service Audits or Reviews: Well-documented processes can reduce the lead time of a service audit by up to 20-30%. This improvement allows for more service reviews to be conducted within a given time frame. This efficiency improvement translates to a value of \$20,000 to \$30,000 when factoring in the current service audit contract with the region.

New Staffing Request Cost Analysis

Position Title	Business Process Analyst
Budget Year	2025
Department	Office of the CAO
CUPE / Non-Affiliated / Fire	Non-Affiliated
Status	Full time
Grade/Code	Grade 6
Level/Step	Level 3
Annualized Salary	\$100,075
Hourly Pay Rate	N/A

Staffing Business Case: Grant and Project Coordinator

Executive Summary


This business case advocates hiring a dedicated resource to support grant writing and project administration. The position will be responsible for identifying grant opportunities, writing proposals, and managing the grant application process. This role is crucial for ensuring that our organization can access additional funding sources to support our strategic initiatives and projects and increase our likelihood of success.

Reason for Hiring

The Strategic Initiatives Division has developed a grant administration program and has had great success in obtaining funding since its formalization, with \$4,025,970 in grant funding received as of November 2024. In the 2024 period, 39 grant applications have been submitted.

The Project Manager currently responsible for development and administration of the program has been working diligently with departments to launch the program and support submissions. As more opportunities are identified, several of which require extensive cross-department coordination, there is a growing need to have a dedicated resource to support the program. Given the success of the program to date, it has become clear that to increase the identification of opportunities and chance of success a significant amount of time, resources, and expertise are required.

For example, applications often involve developing a detailed understanding of project/program requirements and stipulations from the grant funder to be adhered to, the gathering of supporting documents, and the securement of supporters and partnerships, often with short turnaround times and firm deadlines. Outside of the



Department: Office of the CAO
Division: Strategic Initiatives
Type of Change: New Position

grant program, the Project Manager responsible also leads other strategic projects, several of which are cross-departmental and have a large community impact.

This new position would also be able to dedicate some capacity to supporting specific external partners as they navigate the grant process, from identification to submission.

Resourcing Gaps

Currently, the grant writing process is the responsibility of departments. However, due to capacity constraints within departments and the inter-departmental collaboration often necessary for applications, the Project Manager – Strategic Initiatives has frequently provided grant application management and writing support. This has resulted in limiting capacity for the Project Manager to continue to build out the Corporate Grant Administration Program or manage other strategic initiatives, and in significant overtime. Professional grant writers provide essential skills, including writing, communication, analytical, problem-solving, organization, and acute attention to detail. The combination of these skills may not exist within departments, where skills and expertise are specific to their core responsibilities.

Risks to the Municipality and Other Departments

Missed Funding Opportunities: Given the number of grants available – both from other levels of government and external groups, Clarington runs the risk of missing out on identifying and applying for grant opportunities.

Inefficient Grant Management: The grant application process often requires extensive cross-departmental coordination, detailed understanding of project requirements, and adherence to strict deadlines. As the program continues to build-out, it is becoming increasingly clear that a dedicated resource is required to support the efficient and effective management of the program.

Overburdened Staff: Some of the responsibility of grant writing falls on the respective department, which can lead to capacity constraints and strain on staff time as they work to balance addressing grant opportunities, day-to-day responsibilities and other corporate initiatives.

Reduced Success Rate: The success of grant applications often depends on the quality and timeliness of submissions. Without a dedicated coordinator, we may face a lower success rate in securing grants due to rushed, poorly prepared applications and missed deadlines.

Impact on Other Projects: The Project Manager responsible for grant administration also leads other significant projects. Without a dedicated grant coordinator, their capacity to manage these projects effectively and/or the overall timelines for these other projects may be compromised.

Benefits of Hiring a Grant and Project Coordinator

1. A dedicated coordinator will be responsible for identifying grant opportunities, writing proposals, and managing the grant application process. This ensures that the Municipality can access additional funding sources to support strategic initiatives and projects.
2. With a dedicated resource, the quality and timeliness of grant applications will improve, leading to a higher success rate in securing grants.
3. The coordinator will assist in alleviating the burden on other staff members who currently manage grant writing alongside their primary responsibilities. This will reduce the burden and allow staff to focus on their core duties.
4. The new position will also dedicate some capacity to supporting key local partner organizations and community groups as they navigate the grant process, from identification to submission.
5. The coordinator will ensure that all grant applications adhere to the requirements and stipulations of the grant funders, reducing the risk of non-compliance.

Program Description

Timeline

This position is expected to start in Q1 2025.

Position Summary

This position is proposed to report to the Project Manager – Strategic Initiatives in the Office of the CAO and will collaborate closely with all departments.

Key Duties and Responsibilities

The Grant and Project Coordinator is expected to perform the following duties:

- Identifying Grant Opportunities:** The coordinator will be responsible for researching and identifying potential grant opportunities.
- Writing Proposals:** This role involves writing detailed and compelling grant proposals to secure funding from various sources.
- Coordinating the Grant Application Process:** The coordinator will oversee the entire grant application process, ensuring that all requirements and deadlines are met.
- Supporting Local Partner Organizations:** The position will also dedicate some capacity to assisting key local partner organizations and community groups as they navigate the grant process, from identification to submission.
- Ensuring Compliance:** The coordinator will ensure that all grant applications adhere to the requirements and stipulations of the grant funders, reducing the risk of non-compliance.
- Continuous Improvement:** This role will support the Project Manager to identify opportunities to improve the corporate grant administration program and enhance departmental support and collaboration for grant opportunities.

Relationship to Council’s Strategic Priorities

This position directly supports the action item “Apply for grant funding opportunities,” aligning with the strategic priority to advocate for funding from upper levels of government and other partners.

Climate Change Considerations

Not Applicable.

Comparative Analysis

Municipalities across Ontario are at various stages of maturity in respect to their approach to grant writing, with several noting capacity constraints. It is understood that there are more opportunities that could be applied for, but resources are limited to complete applications.

- Town of Ajax:** Two positions, focused on corporate and community grants administration – inclusive of naming rights.
- City of Oshawa:** One position focused on finding grants and coordinating applications.
- Town of Cobourg:** One position focused on grants and policy.
- Northumberland County:** One position focused on administration and drafting of grant applications.

Analysis of Alternative Approaches

Alternative approaches were evaluated and ruled out.

Options	Annual Cost	Pros	Cons
Full-time Hire (Grade 6)	\$136,820 (including benefits)	<ul style="list-style-type: none">Better understanding of strategic priorities and inter-departmental collaboration opportunitiesInternal capacity building	<ul style="list-style-type: none">Financing risk if grants received dip below salary requirement
External grant writer	\$200,000 (assumed 5% fee of total approved funds – based on 2024 received)	<ul style="list-style-type: none">Pay only when successful	<ul style="list-style-type: none">Integration challengesAdministrative burden
Use existing resources	N/A	<ul style="list-style-type: none">Eliminates financing risk	<ul style="list-style-type: none">Strained capacity could lead to missed opportunitiesLimited capacity to support other strategic initiatives

Cost and Benefit Analysis

Annual Cost Estimation: It is recommended to hire this position at Grade 6 of the approved salary administration and compensation grid for non-affiliated staff. An additional overhead factor of 35% should be factored in for benefits. Based on the latest salary administration grid for 2024, the total annual cost, including benefits, will range from \$119,845 to \$145,673 depending on the grade level at which the candidate is hired.

Financing Strategy: The plan is to recover salary costs against grants where possible. Should this not be an option, internal reassignment of funds will be taken against any offset revenues, until the salary and associated costs are covered in full – leading to no tax levy impact.

Reduced Administrative workload across departments: The proposed role will reduce the administrative workload associated with grant proposals, which currently requires approximately at a minimum several hours per proposal.

New Staffing Request Cost Analysis

Position Title	Grant and Project Coordinator
Budget Year	2025
Department	Office of the CAO
CUPE / Non-Affiliated / Fire	Non-Affiliated
Status	Full time
Grade/Code	NA Grade 6
Level/Step	Level 3
Est. Annualized Salary	\$100,075
Est. Hourly Pay Rate	N/A

Staffing Business Case: Traffic Technician


Executive Summary

The Municipality prioritizes customer service in all its operations. Through the lens of Public Services, our ability to respond promptly and reasonably to community needs is essential for a positive customer experience. Enhancing customer satisfaction not only streamlines the administrative process related to complaints but also improves the overall perception of the Municipality.

In recent years, our municipality has experienced demographic shifts, with multi-generational homes and secondary units becoming more common, alongside the rise of remote work. This has led to increased traffic flows and patterns on our roadways, resulting in greater congestion. Drivers often deviate from the main roads to avoid traffic control measures, further complicating local traffic. This situation is exacerbated by a rise in single-vehicle trips per household and a surge in delivery services. The International Traffic Engineers Council estimates each residential unit contributes an average of 9.7 trips on local roadways daily.

One of the main challenges the municipality faces is addressing the increasing traffic inquiries and complaints from residents, who report higher vehicle speeds and unsafe behaviors on local roads. These complaints demand more staff resources to investigate and address the issues through traffic studies and remedial actions. Although we strive to address each matter in a timely fashion, it is becoming increasingly difficult to identify and implement solutions with increasing demands and competing priorities.

Recognizing the community’s increasing concerns about traffic management, Public Works is developing a Traffic Calming policy to provide a consistent approach to traffic management across the municipality. With the introduction of this policy, the municipality will have a clear direction to address the rising community traffic



Department: Public Services
Division: Public Works - Traffic
Type of Change: New Position

concerns. To adequately execute the provisions within the policy, traffic division will require appropriate resources.

Reason for Hiring

Resourcing Gaps or Workload Changes

Traffic staff play a crucial and strategic role in the development and implementation of our traffic safety initiatives. Currently, the traffic division consists of a single Technician and a Coordinator who reports to the Traffic Supervisor. Jointly, these positions oversee the municipality’s network, intersections, traffic surveys, and studies. In 2023, the traffic division fielded 793 requests for service.

The landscape of Clarington consists of a unique road network with a combination of rural concession roads, suburban areas, and more populated urban settings. Projections for future years indicate the addition of more complex road networks with areas of higher intensification, greater pedestrian activity, and alternative modes of transportation all sharing our roadways.

The traffic technician brings expertise in conducting risk assessments and analyzing traffic flow and patterns, coupled with projecting increased traffic volumes. The importance of these functions is to identify traffic remedies to

address emerging issues and to strategically assess data to develop a long-term traffic management plan for the municipality.

As traffic management becomes more of a focal point for Public Works, the need to broaden our scope and capability to implement new measures such as GIS, traffic simulations, and other statistical data to make informed decisions necessitates the need for additional resources with the requisite knowledge and skills.

Traffic-related concerns are a high priority for Clarington residents. Ensuring a balanced approach to addressing their concerns while enabling continuous traffic flow is essential. Additionally, with the anticipated adoption of a municipal Traffic Calming Policy, an additional traffic technician will support the following initiatives:

Collection of Traffic Data and Analysis

- Initiate field studies to determine local traffic flow, speeds, and analyze information to determine acceptable remedies.
- Measure the effectiveness of remedies in identified areas to determine if the desired effect is being achieved.

Strategic Support for Traffic Design

- Using supported analysis and data, assist in the design of new residential areas to ensure effective traffic flow and speed control measures.
- Develop recommendations for existing areas to support retrofitted measures, including road design.
- Continuously measure the effectiveness of existing traffic calming policies, initiatives, and new technologies to support traffic management.

Research, Development, and Enhancements

- Initiate new technology to assess traffic management and evaluate and test traffic management strategies (e.g., signage, lane markings).

- Assess and evaluate the impact of traffic management strategies on other municipal activities such as winter control, bike lanes, and pedestrian walkways.
- Research and assess measures to enhance pedestrian and cyclist safety to support a walkable and mobile community.

The current model of delivering traffic management has transformed to a reactionary approach. To approach traffic management through a proactive and preventative lens, the process requires a direction to become more strategic and collaborative.

Risks to the Municipality and Other Departments

Traffic management impacts the municipality in various ways, each of which has associated risks to the corporation and the residents.

Increased Complaints

Lack of Traffic Studies: Without the ability to conduct comprehensive traffic studies, the municipality cannot gather essential data on traffic patterns, vehicle speeds, and accident hotspots. This data is crucial for making informed decisions on traffic control measures and speed reduction strategies.

Data Analysis Deficiency: Inadequate analysis of traffic data prevents the identification of broader traffic management initiatives. This includes the placement of pedestrian crossings, installation of stop signs, and necessary road alterations to enhance safety.

Increased Traffic Congestion

Absence of a Comprehensive Strategy: Without a fulsome traffic management strategy, the roadway network will become increasingly congested. This

congestion can cause traffic to be diverted from arterial roadways to residential areas, exacerbating local traffic issues.

Extended Travel Times: Increased congestion leads to longer travel times for residents, which can reduce overall productivity and quality of life.

Economic Impact: Traffic congestion negatively impacts the local economy by causing delays that affect local businesses and reduce the efficiency of goods and services transportation. This can lead to increased operational costs and decreased customer satisfaction.

Reputational Harm to the Municipality

Delayed Response to Complaints: Inability to address residents’ traffic-related complaints in a reasonable timeframe can lead to frustration and dissatisfaction among the community.

Lack of Long-Term Strategy: The absence of a long-term traffic management strategy can leave residents feeling that the municipality is not proactive or responsive to their needs, further damaging public trust and satisfaction.

Environmental Impact

Increased Emissions: Higher traffic volumes and congestion lead to increased greenhouse gas emissions and air pollution. This not only affects public health but also contributes to climate change.

Noise Pollution: Increased traffic can result in higher levels of noise pollution, which can negatively impact the well-being of residents.

Technical Measures and Solutions

Traffic Simulation and Modeling: Utilizing traffic management software in the future to model traffic scenarios to predict the impact of different traffic management strategies.

Data-Driven Decision Making: Collecting and analyzing traffic data using statistical and machine learning techniques can help in identifying trends and predicting future traffic conditions. This enables the development of proactive traffic management plans.

Program Description

Timeline

Hiring will commence Q1 of 2026. The completion of the recruitment at the end of Q1, followed by onboarding and role specific training.

Position Summary

Reporting to the Traffic Supervisor, a Traffic Technician will be responsible for advancing the municipality’s traffic management initiatives. The position provides technical knowledge of traffic management, analysis of data derived from traffic studies and making informed decisions/recommendations for remedial measures.

The position will also support other roles in the traffic division which contribute to overall roadway safety.

Key Duties and Responsibilities

- Conduct traffic studies, analyze data to make informed decisions on remedies.
- Design and develop initiatives to contribute to the overall traffic management strategy.
- Identify and install traffic calming measures based on data from studies.
- Provide support and assistance with the growing inventory of electronic traffic data equipment including Radar Message Boards, traffic cameras, radar stealth counters, portable variable message boards.
- Work within the provisions of the Council approved Traffic Calming Policy program, including review, coordination and installation, and maintenance of traffic calming devices.
- Responsible for the traffic sign retro-reflectivity program, including assisting with budgeting, inspections, data management, purchase and replacement of signs.
- Assist with maintenance of the growing inventory of street and sports field lights, including new and changing technologies, such as LED and solar.

Relationship to Council’s Strategic Priorities

The role of a Traffic Technician supports Council’s strategic priorities through:

Lead:

L.3.2 – Identify, establish, and report on service levels of interest to the community

- Traffic Technician will support reporting to the community and Council initiatives to address road safety and traffic management strategies.

Connect:

C.2.3 – Develop a traffic calming plan to address neighbourhood speeding and parking concerns:

- Develop and present to Council, a traffic calming policy

C2.3 Partner with local school boards to address traffic-related safety issues in School Zones

- Implement a public Education Program
- Partner with schools boards and DRPS to advance the Municipality’s traffic calming plan

C.2.5 – Support the proactive management of community safety and well-being:

- Collaborate with DRPS on Community Safety Advisory Committee
- Support the implementation of the Community Safety and Well-Being Plan with developing road safety measures
- Data-driven decisions through comprehensive traffic studies

Grow:

G.4.2 – Be a leader in anticipating and addressing the impacts of climate change:

- Through traffic management, evaluate traffic flows and patterns to reduce traffic congestion by reducing greenhouse gas emissions
- Implementing traffic calming measures to reduce the need for frequent acceleration and braking

Climate Change Considerations

This position will play a key role in broader traffic management strategies aimed at improving traffic flow and reducing unnecessary idling and stop-and-go traffic. Additionally, the traffic division can collaborate with Planning to provide insights into alternative modes of transportation, such as cycling and walking.

Comparative Analysis

Analysis of Alternative Approaches

Many municipalities adopt a hybrid approach to public works services, combining internal delivery with contracted services. However, when it comes to traffic management and the overall approach to traffic within our municipality, it would be advantageous to maintain this service internally. In addition, this position will also assist in general traffic duties which include traffic sign maintenance, this will reduce reliance on contracted work.

An alternative approach to meet additional needs would be to increase contracted services for conducting traffic studies and addressing residents’ concerns. However, this approach is not in the municipality’s best interest, as it would limit our ability to manage traffic calming measures effectively and would increase administrative costs.

Cost and Benefit Analysis

The compensation for a Traffic Technician (2022-2024 CUPE Collective Agreement - Outside) is Classification Code 6 (\$77,033)

Traffic-related concerns, shared directly with Public Works and through local councillors, are key focal points in our municipality. The unique geography of our

area, which includes a vast network of rural roadways combined with the density and traffic volumes of an urban environment, adds complexity to creating a balanced traffic management plan. This position requires the skillset to develop strategic approaches and the ability to implement effective traffic management measures.

This role is not only intended to address current needs but also to proactively prepare for projected growth. It will enhance the capacity of the traffic division to collaborate with other municipal departments, focusing on integrating traffic calming measures into the design and construction phases of new communities.

The ability to enhance and retain these functions internally versus expanding our contracting portfolio improves the internal controls to direct staff in directions that best serve the municipality.

New Staffing Request Cost Analysis

Position Title	Traffic Technician
Budget Year	2026
Department	Public Services
CUPE / Non-Affiliated / Fire	CUPE - Outside
Status	Full time
Grade/Code	Grade 6
Level/Step	Level 3
Est. Annualized Salary	\$77,033
Est. Hourly Pay Rate	\$39.10


Staffing Business Case: Heavy Equipment Operator

Executive Summary

Services provided by the Municipality are customer service centric, our delivery can be divided into reactionary and preventative. Reactionary services are driven by resident enquiries and requests, the consistency of their delivery and outcomes are the basis of customer satisfaction. Preventive measures are often performed in the background, however in their absence or reduction the effects on the residents can be profound, leading to customer dissatisfaction. Year over year, the municipal inventory of roads, parks and other municipal infrastructure continues to increase. Alone, the annual average of roadways increases by 98 kms and requests for services have increased by 42% since 2021 which has steadily pushed our delivery towards a reactionary model.

Our community focus has evolved to include more livable and recreational spaces, all supported by a sustainable network of roadways, trails, and parks. The Municipality, blessed with prime waterfront property, attracts both residents and visitors. These outdoor spaces are not only a magnet for new residents and visitors, stimulating economic growth, but also serve as a platform for community bonding and promoting a healthy lifestyle for all ages.

As the Municipality continues to draw young families, the demand for these resources grows, and consequently, so does the need for services to maintain them. Recognizing this, in 2025, Public Works will commence the development of approved public service standards. These standards will serve as a blueprint for delivering a uniform level of service across the Municipality, ensuring that all residents, regardless of their location, receive the same high-quality services. This initiative underscores our commitment to equity, consistency, and excellence in service delivery.



Department: Public Services
Division: Public Works - Roads
Type of Change: New Position

Reason for Hiring

Resourcing Gaps or Workload Changes

Public Works is tasked with the upkeep of municipal assets, including roads, parks, green spaces, and forestry, as well as adhering to legislated standards for winter operations. From 2018 to 2022, the municipal road network expanded by 445 kilometers, averaging an increase of 98.4 kilometers per year. As the pace of growth accelerates, we expect the road system, along with parks, green spaces, and trees, to require ongoing maintenance due to continuous expansion.

A three-year comparative study of work orders has shown a steady rise in activity, likely due to municipal expansion and the increasing use of the Service Clarington portal. These trends suggest that we will see ongoing annual increases in work volume.

Stormwater management, though less visible to residents, is a critical service. Our municipal ponds are vital for managing water flow from summer storms and the melting of snow and ice, as well as for preventing erosion of municipal infrastructure. The continuous and regulated maintenance of these ponds is essential for the health of our community and the environment.

Heavy Equipment Operators are skilled professionals capable of managing the municipality's most advanced machinery, such as loaders, graders, and articulation devices. These machines play a crucial role in maintaining and repairing our infrastructure. Acquiring these specialized skills typically involves a significant amount of training, hands-on experience with the equipment, and the chance to perform tasks in real-world settings under the guidance of an experienced operator. This period usually spans between 6 to 12 months. Considering the time it takes for an Operator to become fully proficient, hiring a new operator now is a proactive step to ensure the seamless continuation of operations in the future, particularly as experienced operators approach retirement.

This multifaceted position not only requires the expertise to operate larger machinery but also encompasses the responsibilities of a Light Equipment Operator. This includes tasks related to winter operations, thereby increasing our overall ability to provide services efficiently.

Development – Growth

The development trajectory in the Courtice area is a prime example of this trend, with plans to construct approximately 8,900 residential units. This expansion, coupled with the increasing prevalence of multi-generational households, will inevitably lead to heightened demand for the use and maintenance of local infrastructure. As these developments continue, the current capacity for infrastructure maintenance and inspection will need to be significantly enhanced to meet the evolving needs of the community.

Secondary Plan / MTSA	Estimated Units	Estimated Population
Southeast Courtice	5,000	12,000
Southwest Courtice	2,900	7,700
Courtice MTS	13,100	19,365
Courtice Waterfront and Energy Park	1,000	2,400
Farewell Heights	866	2,596
Bowmanville West Urban Centre and Major Transit Station Area	8,000	12,135
Brookhill Neighbourhood	2,700	7,400
Bowmanville East Urban Centre	2,400	4,286
Soper Hills	3,500	8,800
Soper Springs	740	2,100
Wilmot Creek Neighbourhood	800	1,600
North Village	1,100	2,600

The International Traffic Engineers Council estimates that each residential unit contributes to an average of 9.7 trips on local roadways daily. This statistic underscores the growing necessity for efficient winter service operations to ensure seamless travel for individuals, public transit, and school bus routes. In this context, snow removal services are critical, as they reflect the municipality’s commitment to service provision and play a pivotal role in customer satisfaction during the winter

months. Prompt and effective snow clearing is essential for maintaining access to essential services such as work, public transportation, school buses, and e-commerce.

The unique geographical layout of our region adds another layer of complexity, particularly for our operators who face increased travel pressures. This is especially true for the southern Courtice growth area, which is situated the farthest from our supply depots. The additional time required for operators to travel for refueling and salt resupply extends their travel duration and consequently reduces their operational window for plowing and salting. To address these challenges, we anticipate the need to extend snow removal and de-icing services in the southwestern areas, ensuring that our response to winter conditions remains robust and reliable. This proactive approach will not only improve service delivery but also enhance the overall quality of life for our residents.

Risks to the Municipality and Other Departments

The municipality is required by Statue to adhere to Ontario Regulation 239/02 - Minimum Maintenance Requirements. To be deemed in compliance, roadways must be cleared and ice prevention measures deployed within a prescribed timeline. Secondly, the Municipality must also comply with the Hours of Operations prescribed by the Highway Traffic Act: 13 hours per day to a maximum of 70 hours per work week.

Distance from Depot locations, requirement refuel and resupply salt coupled with the additional road surfaces in areas further from depots. Increased roadways, particularly in the extended reaches our municipality reduces available workable time.

Additionally, Aging infrastructure also creates a risk to the municipality, failures in roadway network, greenspaces, underground services all create a risk to the disruption services. Repairing failure of this degree and often magnitude requires

use of specialized heavy equipment to excavate, grade sub surfaces and load materials.

Reputational Harm

Residents rely on safe access to our road network for essential activities like work, school, and other critical functions. They also expect to enjoy our parks and green spaces for recreation and family time. The capability to swiftly repair and restore infrastructure to service is crucial, requiring specialized equipment and resources. Any delay in these repairs can hinder community access and, if not addressed promptly, could potentially damage the municipality's reputation.

Program Description

Timeline

Hiring will commence Q1 of 2025. The completion of the recruitment at the end of Q1, followed by onboarding and role specific training. The new staff member will be available for deployment for summer operations in June.

Position Summary

Reporting to the Public Works Supervisors, Heavy Equipment Operators are responsible for the operation and general maintenance of heavy equipment, snow plough and salting operators.

Key Duties and Responsibilities

- Operating all heavy equipment in the Department in accordance with approved levels of service. (Graders, Articulating loaders, Excavators, Backhoes, Side Boom Mowers)
- Performing routine maintenance on roads, parks, cemeteries and construction equipment.
- Using heavy equipment, repair roadways, greenspaces, trails, embankments
- Operating snowplow and sand equipment; responding to a high level of after hour call-ins for these activities.
- Recommending appropriate equipment utilization and setting up equipment and work sites in accordance with construction safety standards and Municipal Policy.
- Providing direction and guidance to staff on work sites.
- Adhering to prescribed safety practices while operating equipment to ensure the safety of the traveling public and co-workers.
- Performing duties in accordance with the Occupational Health and Safety Act, Highway Traffic Act, Minimum Maintenance Standards, Municipal policies, and procedures.

Relationship to Council’s Strategic Priorities

The role of a Heavy Equipment Operator supports Council’s strategic priorities through:

Lead:

L.2.5 – Maintain, protect, and invest in Municipal Infrastructure and assets:

- Heavy equipment operators play a crucial role in maintaining and safeguarding Clarington’s infrastructure, including roads, bridges, and other municipal assets.
- Their work ensures safe and efficient transportation for residents and visitors.
- Investment decisions related to infrastructure are informed by their expertise.

L.3.2 – Identify, establish, and report on service levels of interest to the community:

- Operators optimize snow clearing routes, ensuring timely and effective snow removal during winter.
- Public tracking of snow clearing progress enhances transparency and community engagement.
- By reporting service levels, operators contribute to accountability and continuous improvement.

Connect:

C.2.5 – Support the proactive management of community safety and well-being:

- Heavy equipment operators indirectly contribute to community safety by maintaining roadways, signage, and other infrastructure.
- Well-maintained infrastructure reduces accidents and enhances overall well-being.
- Their work supports emergency response and public safety.

Grow:

G.2.3 – Develop and begin implementation of the Parks, Recreation, and Culture Master Plan:

- Operators are involved in maintaining parks, recreational areas, and cultural spaces.
- Their work directly impacts residents’ quality of life by ensuring well-maintained public spaces.
- Implementing the master plan enhances community well-being and connectivity.

G.3.3 – Enhance Clarington’s Waterfront:

- Operators are responsible for maintaining waterfront areas, ensuring they remain attractive and accessible
- A vibrant waterfront contributes to community pride, tourism, and recreational opportunities.

Climate Change Considerations

Recent weather events have become unpredictable and accompanied with greater intensity. The municipality has experienced significant flooding events and the adverse impacts of sudden summer and winter storms. The unpredictability requires a greater coordinated effort to improve their effects. Continuous maintenance to our roadways, ditches and storm management ponds allows for effective disbursement of water minimizing the risk of flooding and erosion to municipal infrastructure.

Comparative Analysis

Many municipalities utilize a two-tiered approach of internal service delivery and contracted services. While the use of contractors is a sound operational and economic approach, there are limitations; many tasks associated with heavy equipment operations are construction-based, which brings a level of uncertainty when acquiring services in emergent circumstances.

The two-model approach to municipal service delivery, combining internal and external methods, is a strategic way to manage a variety of services such as landscaping, forestry, and general infrastructure maintenance. However, this approach can introduce variables like fluctuating costs and the availability of contractors. On the other hand, maintaining internal services can provide consistency and control over critical operations. As the municipality grows, the balance between contracted services and internal operations may need to be reassessed to ensure that the service delivery model remains sustainable and efficient.

Retaining this service internally will ensure a continued, consistent, and economical approach to our service delivery model.

Analysis of Alternative Approaches

Alternative approaches to service delivery can be examined from different perspectives: maintaining our current service level, adopting a reactive strategy for recruiting and training staff for this specialized role, or increasing our reliance on contracted services.

The current service level is becoming more reactive, transitioning from regular maintenance to more frequent repairs. A strong maintenance program is preventative, aiming to reduce the need for extensive repairs.

Furthermore, the skill set required for an equipment operator involves a period of training and job-specific experience to achieve proficiency. Proactive recruitment enables the necessary mentoring and training by an experienced operator, ensuring service continuity in this field.

Increasing dependence on contracted services raises concerns about the reliability and quality of services. Many tasks performed by heavy equipment operators are construction-based and necessitate careful planning. In emergency situations where services are required immediately, relying on contracted services poses challenges related to the contractor's experience and quality, as well as costs and timelines to restore services to their pre-failure condition.

The municipality's current and future needs are best met by maintaining the services of municipal heavy equipment operators. This ensures the continued provision of essential services as the municipality grows.

Cost and Benefit Analysis

The compensation for a Heavy Equipment Operator (2022-2024 CUPE Collective Agreement - Outdoor) is Classification Code 5 (\$72,077)

The annual increase in work orders is a clear indicator of the growing demand for our services. This surge not only underscores the importance of our role but also puts significant pressure on our ability to deliver these services efficiently and effectively.

Our service requests are diverse, spanning a wide range of needs. This diversity necessitates a careful evaluation of whether services should be delivered internally or outsourced. Internal delivery often proves to be the most cost-effective solution. It eliminates the need for time-consuming administrative tasks such as developing tenders, negotiating service agreements, and managing vendors. Thus, it allows us to focus our resources on the core service delivery.

At the heart of our operations is the commitment to enhance the customer service experience. The role of a Heavy Equipment Operator is pivotal in this regard. This position is versatile and adaptable, capable of performing a multitude of functions across Public Works.

Moreover, the position offers flexibility. The position can complete all roles and functions of a Light Equipment Operator.

New Staffing Request Cost Analysis

Position Title	Heavy Equipment Operator
Budget Year	2027
Department	Public Services
CUPE / Non-Affiliated / Fire	CUPE- Outside
Status	Full time
Grade/Code	Grade 5
Level/Step	Level 3
Est. Annualized Salary	\$72,077
Est. Hourly Pay Rate	\$34.65

Mover:
Seconder:

Budget:

☒ Operating

☐ Capital

Budget Year:

☒ 2025

☐ 2026

☐ 2027

Department:
Division:

Proposed Amendment Resolution:

- That the Municipality of Clarington, elevate the Anti-Black Racism Task Force from a working group of the Diversity Advisory Committee to a separate Advisory Committee of Council, to be called the Anti-Black Racism Advisory Committee;
- That all current members of the Anti-Black Racism Task Force be appointed to the Anti-Black Racism Advisory Committee and have their term extended to the end of this Council term;
- That staff review and update the Terms of Reference for both the Diversity Advisory Committee and newly formed Anti-Black Racism Advisory Committee and bring back to Council for approval;
- That the Terms of Reference for the Anti-Black Racism Advisory Committee include a Councillor liaison;
- That the Terms of Reference for both committees include a staff liaison;

That the 2025 budget be amended to include an additional staff resource for the IDEA portfolio (Grade 6 – non-affiliated); and
That all interested parties be notified of Council's decision.

Reason/Benefits for Proposed Amendment:

Clarington is committed to cultivating a strong, thriving and connected community where everyone is welcome. We are taking steps to eliminate racism and discrimination by working collaboratively with the community. The Black community in Clarington has faced unique and systemic barriers towards achieving equality. Having the opportunity to make recommendations directly to Council provides a greater profile to this issue. The Diversity Advisory Committee supports the creation of a separate Committee of Council for Anti-Black Racism.

Given the increasing workload of the Inclusion, Diversity, Equity and Anti-Racism portfolio with the Indigenous portfolio, intimate partner violence and departmental support, it is not feasible to meet all obligations. An additional staff person will provide a resource to act as a liaison to this Committee as well as support the Indigenous portfolio and other workload pressures.

Consultation:

- ☐ Consulted with Deputy CAO(s) of applicable Department(s) impacted by the proposed change; and
- ☐ Consulted with the Deputy CAO/Treasurer.

Tax Levy or Other Financial Impacts:

The proposed amendment requires an additional \$100,800 to the salary budget of the Inclusion Diversity Equity and Anti-racism budget.



Clarington

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