

Change Request Summary

T-07-2021
SCHEDULE D

Change Request AUTO - 10 - Consulting Fees - Road Condition Inspections (PMS Update)
Budget Year 2021
Change Request Type Decision Package
Change Request Stage Approved Decision Package [Decision Package]
Acct. Reference 06110
Publish Date

Description Typically the Township completes a Roads Needs Study every 5 years. Now that the Roads Needs Study was updated in 2019, and the Township has implemented a Pavement Management System as part of the latest Roads Needs Study, staff would like to undertake annual pavement inspections (1/3rd of the Road Network) each year to keep the information and data up to date in order to make sound and fiscally responsible decisions on capital renewal.

Comments

Justification Strategic Theme #1 - Strong Transportation Connections
Strategic Theme #6 - Efficient, Fiscally Responsible Operations

Net Operating Budget 20,000

Net Capital Budget -

Net Budget 20,000

Operating Budget Details

Object	Position	Description	2021 Budget
Expenses			
06110 - RDS-PAV			20,000
Total Expenses			20,000
Total			20,000
Net Total			20,000

Change Request Summary

T-07-2021
SCHEDULE D

Change Request	AUTO - 13 - Additional Volunteer Firefighters Stn 2
Budget Year	2021
Change Request Type	Position/FTE Request
Change Request Stage	Approved Position/FTE Request [Position/FTE Request]
Acct. Reference	04102
Publish Date	
Description	additional 4 new firefighters to Station # 2 Roster
Comments	<p>A total of 10 additional firefighters (4 for Station # 2 and 6 for station # 1) In the 2021 Fire Department Capital there is 136,600 allocated funding for bunker gear, Breathing apparatus (SCBA) and uniforms for the 10 firefighters. The total cost (136,600) will be 100% funded by Development Charges. In 2016 a Fire Master Plan Study was completed for the West Lincoln Fire Service. In the Fire Master Plan Study a recommendation to increase Station # 2 number of firefighters from 16 to 20. Due to the increase of call volume year after year and to help reduce response time this recommendation was put forth in the study.</p>
Justification	Strategic Plan Theme #5- Community Health and Safety
Net Operating Budget	17,950
Net Capital Budget	-
Net Budget	17,950

Operating Budget Details

Object	Position	Description	2021 Budget
Expenses			
04102 - FIR-ST2			17,950
Total Expenses			17,950
Total			17,950
Net Total			17,950

Change Request Summary

T-07-2021
SCHEDULE D

Change Request	AUTO - 17 - Full-Time Human Resources Advisor
Budget Year	2021
Change Request Type	Position/FTE Request
Change Request Stage	Approved Position/FTE Request [Position/FTE Request]
Acct. Reference	
Publish Date	
Description	<p>Addition of a Human Resources Advisor FTE to the Corporate Management team.</p> <p>The request is for this new FTE to begin the role on July 1, 2021. The financial impact presented in this budget is representative of this. Going forward, the FTE cost impact will be approximately \$90,000 per annum.</p>
Comments	<p>The new position would have responsibility to oversee the entire operation of the Human Resources function at the Township, which would include the OMERS pension plan management, group benefits programs, and the Township's Health and Safety Program. The position will develop and implement human resources strategies, policies, and practices, provide guidance to management on HR related matters, and manage all aspects of collective agreement labour relations. This role will also lead the recruitment process for all positions and provide support to departments regarding staffing needs and special projects.</p> <p>With a new position assuming the above tasks, this will allow other departments to focus on their specific departmental goals and shift the HR responsibilities accordingly to someone with expertise in this area.</p> <p>One of the Township's most important assets are its employees. Current Human Resource functions are carried out predominantly by the Clerk and CAO roles. Corporate best practices and standards say that for every 100 employees, there should be 1.4 full time employees dedicated to Human Resource functions. The Township of West Lincoln is not appropriately staffed for Human Resource functions with our current complement of full-time and part-time staff being 90, with an additional 47 volunteer Firefighters.</p>
Justification	Strategic Theme #6 – Efficient, Fiscally Responsible Operations
Net Operating Budget	88,550
Net Capital Budget	-
Net Budget	88,550

Operating Budget Details

Object	Position	Description	2021 Budget
Expenses			
02502 - CRPMGT-CLK			88,550
Total Expenses			88,550
Total			88,550
Net Total			88,550

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Position Allocation Change Details

Sub Function	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
02502 - CRPMGT-CLK	Human Resources Advisor (Change Request) (HRADVI)				100.00%

Change Request Summary

T-07-2021
SCHEDULE D

Change Request	AUTO - 20 - CIP Account
Budget Year	2021
Change Request Type	Decision Package
Change Request Stage	Approved Decision Package [Decision Package]
Acct. Reference	
Publish Date	
Description	Establishment of Community Improvement Plan Fund
Comments	Brownfield redevelopment, downtown intensification projects and affordable housing units can be eligible for tax, building permit and/or brownfield clean up offsets. The Township of West Lincoln has not offered such funding before (except the facade program), but each of these programs have been approved. This request is to establish funds in the Planning Reserve committed to this program
Justification	Support for Business and Employment Opportunities for Residents Strategic, Responsible Growth
Net Operating Budget	50,000
Net Capital Budget	-
Net Budget	50,000

Operating Budget Details

Object	Position	Description	2021 Budget
Expenses			
18101 - PLZ-PLN			50,000
Total Expenses			50,000
Total			50,000
Net Total			50,000

Change Request Summary

T-07-2021
SCHEDULE D

Change Request AUTO - 9 - Preventative Maintenance (Spot Repairs & Crack Sealing)
 Budget Year 2021
 Change Request Type Decision Package
 Change Request Stage Approved Decision Package [Decision Package]
 Acct. Reference 06110
 Publish Date

Description As per the findings of the 2019 Road Needs Study, there is a backlog of preventative maintenance activities. These preventative maintenance activities such as patch asphalt repairs and crack sealing, is key to extending the useful life of pavements in a cost effective way. As such, this service level increase and corresponding budget amount is being recommended to preserve and maintain the Township's roadway network.

Comments

Justification Strategic Theme #1 - Strong Transportation Connections
 Strategic Theme #6 - Efficient, Fiscally Responsible Operations

Net Operating Budget 25,000

Net Capital Budget -

Net Budget 25,000

Operating Budget Details

Object	Position	Description	2021 Budget
Expenses			
06110 - RDS-PAV			25,000
Total Expenses			25,000
Total			25,000
Net Total			25,000