

## **626 – COMMUNITY ENERGY & GREENHOUSE GAS**

**Community and Corporate Services**

**CONTACT: Adam McMullin – Manager of Energy (EXT. 5097)**

### **DESCRIPTION:**

Council declared a climate emergency (motion 19-G-291) directing staff to develop a corporate climate change mitigation plan that targets the reduction of corporate emissions to net zero by 2050. The motion directed staff to include a business case as part of the budget planning process that details the necessary resourcing to develop the plan. This request is for a permanent Climate Change coordinator position that will serve as the key resource in the development of the corporate mitigation plan. The Climate Change coordinator will also serve as the lead for the implementation of City lead actions arising from the completion the community energy and greenhouse gas (GHG) emission reduction plan.

The role will be responsible for implementation of the corporate mitigation plan. These activities will include completing greenhouse gas emissions inventorying and budgeting, investigating and applying for grant funding to support project delivery, working collaboratively with other departments to establish standards and policies to promote GHG reduction. The Climate Change coordinator will act as the key resource for the corporation for GHG mitigation action.

### **CONFIDENCE:**

Investing in climate change mitigation action provides environmental and economic benefits for the corporation and community as a whole. This investment will allow the city to develop targets that align with recently established federal legislation, which formalizes Canadian wide GHG emission reduction targets into law. Reducing emissions will mitigate the economic risks associated with rising carbon taxes and energy costs. Many climate mitigation activities reduce operating costs and generate revenue through grant and funding programs offered by higher levels of government. Investing in a resource will enable these activities.

### **BENEFITS:**

Investing in climate change mitigation action is a business decision. International and federal targets are requiring businesses and organizations to plan and establish GHG emissions reduction targets. Failure to appropriately plan and implement emissions reduction strategies exposes the corporation to risks associated with rising energy prices and carbon taxation. For example, for the City's building portfolio alone, escalating carbon taxes on natural gas will represent an annual tax rate increase of .25% by 2030. Many climate mitigation actions such as renewable energy generation deployment, can produce operational cost savings and provide an economic return on investment.

Politically, aligning the corporation emission reduction targets with federal targets will ensure access to the growing funding and revenue streams that support low-carbon emission projects and activities. Often, eligibility to apply for these revenue sources specifically require a climate change mitigation reduction plan with established targets. It is anticipated that the Climate Change coordinator will serve as a resource in investigating, applying and managing funding applications. Recently, significant grant funding programs that target net zero building retrofits and construction

projects have been announced that aim at a minimum, to offset any cost premium associated with targeting net zero emissions for these projects. These grant funds can offer millions of dollars to support individual net zero emissions projects.

Additionally, provincial and federal regulations are now requiring a greater focus on identifying, registering and managing risks associated with the impacts of climate change. There is an increasing demand and need for an in-house staff resource to serve as subject matter expert on these matters to ensure compliance. The climate change coordinator position will reduce the reliance on outside consulting needs and also serve to ensure these risks are effectively being identified.

## FINANCIAL DETAILS:

### *Operating Changes:*

|                             | 2022               | 2023               | 2024               | 2025               |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenues</b>             |                    |                    |                    |                    |
| Tax Levy                    | (\$97,270)         | (\$100,132)        | (\$104,739)        | (\$108,309)        |
| WW Rate                     | (\$10,023)         | (\$10,810)         | (\$11,623)         | (\$12,253)         |
| Water Rate                  | (\$16,704)         | (\$18,017)         | (\$19,372)         | (\$20,422)         |
| Total                       | <b>(\$123,997)</b> | <b>(\$128,959)</b> | <b>(\$135,733)</b> | <b>(\$140,983)</b> |
| <b>Expenditures</b>         |                    |                    |                    |                    |
| Full-Time Salaries          | \$64,239           | \$69,725           | \$75,389           | \$79,778           |
| Full-Time Benefits          | \$19,283           | \$20,359           | \$21,469           | \$22,330           |
| Contracted Services         | \$500              | \$500              | \$500              | \$500              |
| Minor Capital               | \$1,600            | \$0                | \$0                | \$0                |
| Training & Development      | \$5,000            | \$5,000            | \$5,000            | \$5,000            |
| Memberships & Subscriptions | \$1,500            | \$1,500            | \$1,500            | \$1,500            |
| Consultants                 | \$30,000           | \$30,000           | \$30,000           | \$30,000           |
| IT                          | \$1,875            | \$1,875            | \$1,875            | \$1,875            |
| Total                       | <b>\$123,997</b>   | <b>\$128,959</b>   | <b>\$135,733</b>   | <b>\$140,983</b>   |

### *Capital Changes:*

|                                       | 2022             | 2023       | 2024       | 2025       |
|---------------------------------------|------------------|------------|------------|------------|
| <b>Revenues</b>                       |                  |            |            |            |
| Contribution from Tax Capital Reserve | (\$1,900)        | \$0        | \$0        | \$0        |
| Total                                 | <b>(\$1,900)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Expenditures</b>                   |                  |            |            |            |
| IT                                    | \$1,900          | \$0        | \$0        | \$0        |
| Total                                 | <b>\$1,900</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**POSITION DETAILS:**

| Name                       | Full-Time Permanent |
|----------------------------|---------------------|
| Climate Change Coordinator | 1                   |

## **628 – PROJECT MANAGER (ENVIRONMENTAL)**

**Infrastructure & Growth Management**

**CONTACT: Sherry Diemert – Manager of Vertical Infrastructure Projects (EXT. 5150)**

### **DESCRIPTION:**

Make permanent the contract position that was approved in the 2016 Business Plan. Funded 100% from capital projects, the position will continue to provide project management for water and wastewater projects. As part of the vertical infrastructure project team focused on delivery of improvements of municipal infrastructure including the surface water treatment plant, booster pumping stations, wastewater treatment facility, and sewage pumping stations. The salary for the temporary position is already funded through capital projects in the 2022 plan with no impact to the operating budget.

### **CONFIDENCE:**

Implementation of capital projects is critical for the City to comply with provincial legislation and regulations, to support the City's growth plan and optimize renewal of the City's assets in accordance with the Draft Asset Management Plans and the Financial Plans for the City's Water and Wastewater Systems.

In addition to the significant asset renewal programs, the Ontario government approved the Lake Simcoe Phosphorus Reduction Strategy in 2010 which established reductions in phosphorous loadings to restore Lake Simcoe's water quality and ecological health. The new limit requires the Barrie WwTF to maintain existing loadings of total phosphorous as flows to the Barrie WwTF increase with future development in the Secondary Plan areas and intensification of the built boundary.

A temporary position was approved through the 2016 Business Plan; this proposal is to make the temporary position permanent. The position has been coordinating the following capital projects and will be assisting in the program of projects related to the upgrade of the Wastewater Treatment Facility (WwTF):

- EN1091 - WwTF New Advanced Nutrient Removal
- EN1305 - Anne Street - New 3N/2N Booster Pump Station Reconstruction
- EN1122- Little Lake Sewage Pump Station Upgrade
- EN1460 - Johnson Street Wastewater Pump Station Upgrade

Beyond these projects and timelines, the City must ensure infrastructure projects are delivered in a timely manner to meet compliance.

While the temporary position has assisted in the short term, it does not provide a long-term solution to managing the environmental projects to upgrade/improve municipal infrastructure in the capital plan. The workload will not diminish over the next 10 to 15 years. Municipalities throughout Ontario are recruiting Project Managers. This makes it challenging to recruit, and this is exacerbated when the position is a contract position. The ongoing nature of this work justifies a permanent position.

## BENEFITS:

There are many projects related to the water and wastewater systems with the goal of meeting the provincial requirements for phosphorus reduction, to accommodate population growth, and to upgrade systems that are at the end of their useful life. At the Surface Water Treatment Plant, assets such as the control system require renewal and capacity for future growth. Delivering these projects are critical to maintaining the City level of service for water and wastewater.

There are insufficient permanent resources to manage projects internally. Having temporary resources does not provide continuity on the project. Upgrades and renewal of water and wastewater assets are critical to ensuring the integrity of the service provided.

This position has been recoverable from the capital projects which is our common practice to include the costs for the project management in the various capital projects.

An alternative would be to hire a project management consultant to manage the design and construction consultants. However, this option is significantly more expensive as typical rates range from \$140 - \$180/hour for this service and consultant resources are subject to significant turnover over time.

## FINANCIAL DETAILS:

### *Operating Changes:*

|                             | 2022              | 2023               | 2024               | 2025               |
|-----------------------------|-------------------|--------------------|--------------------|--------------------|
| <b>Revenues</b>             |                   |                    |                    |                    |
| Tax Levy                    | \$2,710           | (\$23,619)         | (\$25,038)         | (\$26,541)         |
| Recovery from Capital       | \$10,845          | (\$94,476)         | (\$100,150)        | (\$106,162)        |
| Total                       | <b>\$13,555</b>   | <b>(\$118,095)</b> | <b>(\$125,188)</b> | <b>(\$132,703)</b> |
| <b>Expenditures</b>         |                   |                    |                    |                    |
| Full-Time Salaries          | \$94,277          | \$99,983           | \$106,039          | \$112,456          |
| Full-Time Benefits          | \$17,136          | \$18,112           | \$19,149           | \$20,247           |
| Full-Time Salaries - Casual | (\$113,514)       | \$0                | \$0                | \$0                |
| Full-Time Benefits - Casual | (\$11,454)        | \$0                | \$0                | \$0                |
| Total                       | <b>(\$13,555)</b> | <b>\$118,095</b>   | <b>\$125,188</b>   | <b>\$132,703</b>   |

## POSITION DETAILS:

| Name                            | Full-Time Permanent | Full-Time Temporary |
|---------------------------------|---------------------|---------------------|
| Engineering Project Manager     |                     | (1)                 |
| Project Manager (Environmental) | 1                   |                     |

## **632 – PURCHASING STAFF ADDITION – CATEGORY SPECIALIST**

**Community & Corporate Services**

**CONTACT: Sharon Jones – Manager of Purchasing (EXT. 4456)**

### **DESCRIPTION:**

This request is for a permanent Category Specialist to focus on the procurement of construction related projects to support the City's projected \$900M plus capital plan over the next 5 years. The City's extensive and complex capital plan requirements, along with innovative procurement frameworks being utilized (Integrated Project Delivery), necessitates the needs for more advanced skillsets of a Category Specialist. This position supports complex capital projects in getting best value for the city. Over time this will reduce the need to use external advisors. Finally, this position will support cost avoidance through risk management of the complex procurement processes and the quality of the final contract.

The Category Specialist will lead and oversee all construction procurement projects to ensure a consistent and defensible procurement approach that is aligned with the City's by-law and legislative requirements while also meeting the objectives and timelines required by the client departments.

### **CONFIDENCE:**

The additional resource at an advanced level will ensure that the procurement processes required to support the capital plan are delivered efficiently and effectively including those of a complex and high value nature.

### **BENEFITS:**

This resource will improve the City's ability to deliver on strategic complex capital projects on time, achieve best price, reduce risk through the procurement process and quality of the final contract. Over time this position will reduce the need to use external advisors.

### **FINANCIAL DETAILS:**

#### ***Operating Changes:***

|                             | <b>2022</b>        | <b>2023</b>        | <b>2024</b>        | <b>2025</b>        |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenues</b>             |                    |                    |                    |                    |
| Tax Levy                    | (\$60,851)         | (\$64,326)         | (\$64,937)         | (\$65,553)         |
| Recovery from Capital       | (\$58,076)         | (\$61,551)         | (\$62,162)         | (\$62,778)         |
| Total                       | <b>(\$118,928)</b> | <b>(\$125,877)</b> | <b>(\$127,098)</b> | <b>(\$128,331)</b> |
| <b>Expenditures</b>         |                    |                    |                    |                    |
| Full-Time Salaries          | \$98,325           | \$104,258          | \$105,301          | \$106,354          |
| Full-Time Benefits          | \$17,828           | \$18,844           | \$19,022           | \$19,202           |
| Memberships & Subscriptions | \$400              | \$400              | \$400              | \$400              |
| IT                          | \$2,375            | \$2,375            | \$2,375            | \$2,375            |
| Total                       | <b>\$118,928</b>   | <b>\$125,877</b>   | <b>\$127,098</b>   | <b>\$128,331</b>   |

**Capital Changes:**

|                                       | 2022           | 2023       | 2024       | 2025       |
|---------------------------------------|----------------|------------|------------|------------|
| <b>Revenues</b>                       |                |            |            |            |
| Contribution from Tax Capital Reserve | (\$1,900)      | \$0        | \$0        | \$0        |
| Total                                 | (\$1,900)      | \$0        | \$0        | \$0        |
| <b>Expenditures</b>                   |                |            |            |            |
| IT                                    | \$1,900        | \$0        | \$0        | \$0        |
| Total                                 | <b>\$1,900</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**POSITION DETAILS:**

| Name                | Full-Time Permanent |
|---------------------|---------------------|
| Category Specialist | 1                   |

## **633 – SECONDARY LANDS TRANSIT ON DEMAND OPERATING HOURS**

**Access Barrie**

**CONTACT: Tyrell Turner – Manager of Business Services (EXT. 5187)**

### **DESCRIPTION:**

This intake will provide operational funding to provide cost-effective transit service to the new Barrie residents in the Salem and Hewitt's Subdivisions. Transit on demand is our most financially responsible and innovative transit service model for new development areas with no existing transit service. This service model saves Barrie's taxpayers approximately \$350,000 relative to a scheduled service with the same Salem/Hewitt's area transit coverage.

In 2021's budget, bus fleet was approved and ordered to provide transit service to the new residents of the Salem and Hewitt's areas. This intake will provide sustainable mobility to thousands of residents accessing jobs and schooling to establish long term transit travel patterns prior to families buying a second car.

The flexibility of this transit service model allows Barrie to grow the transit system in alignment with the growth of the newly occupied residential neighborhoods and corresponding tax base. This intake reflects the 'best case' scenario where Transit needs to implement an AM/PM 'peak' hour bus to accommodate the actual ridership demand. This third 'peak' bus will only be implemented if actual ridership warrants based on pre-determined KPI's such as average wait times greater than 20 minutes.

### **CONFIDENCE:**

High - Barrie Transit has been operating a piloted Transit ON Demand service model since August 2020 and has established a high degree of confidence in the system. Notably, this service model provides low travel times, excellent on time performance, and exceptionally high rider ratings for lower costs than conventionally scheduled routes. This transit service will provide much needed transit to the new residents in new development areas.

### **BENEFITS:**

**Long Term Transit Habits:** Introducing Transit Service to new areas soon after move-in sets up transit to succeed in the long-term. With available transit, residents and employees can establish transit travel habits prior to purchasing alternative transportation such as a vehicle. Once the vehicle is purchased, it is difficult for transit to compete from a financial perspective due to the significant sunk costs of a vehicle. Thus, there are opportunities for reduced vehicle ownership per household & vehicle miles per capita with this intake. Less vehicles on Barrie roads would reduce congestion delays, reduce the need for road widening projects, and/or provide ROW for safe active transportation infrastructure. Therefore, it is vital to provide residents and employees to option of Barrie Transit as a travel choice soon after occupation to encourage long term transit ridership.

**Achieving Transit Modal Share Targets:** The 2019 Transportation Master Plan sets a target transit model split of 7% by 2041. Barrie Transit is currently at 3% and thus all opportunities need to be pursued towards reaching these targets and avoiding significant congestion or unplanned road widening projects on our road networks due to limited transit uptake in new subdivision areas.



Meeting Transit Coverage Guidelines: Barrie Transit's sets target is for at least 90% of all Barrie residents to be within 400m of a bus stop.

Cost Effectiveness: Utilizing Transit ON Demand is the most efficient and flexible transit service model available to Barrie in lower ridership areas. This ensures Barrie Transit can right-size the service offering to the demand and grow the service with the developments. To provide traditional fixed routing to cover the Secondary Areas, Barrie Transit would need to request 8+ buses at an operational cost of approximately \$2.5m annually. Furthermore, the completed road network of the Secondary Areas is not expected for many years. The phased approach of development lends itself to a fragmented road network which would be indirect and inefficient for conventional routes. The real-time optimization of routes and schedules with Transit ON Demand mitigates this issue.

## FINANCIAL DETAILS:

### *Operating Changes:*

|                     |                     | 2022             | 2023             | 2024               | 2025               |
|---------------------|---------------------|------------------|------------------|--------------------|--------------------|
| <b>Revenues</b>     |                     |                  |                  |                    |                    |
|                     | Tax Levy            | \$154,614        | \$475,439        | \$730,987          | \$749,262          |
|                     | Bus Passes          | \$30,302         | \$179,484        | \$275,956          | \$282,854          |
|                     | Bus Fares           | \$15,151         | \$89,742         | \$137,979          | \$141,428          |
|                     | Total               | <b>\$200,067</b> | <b>\$744,665</b> | <b>\$1,144,922</b> | <b>\$1,173,544</b> |
| <b>Expenditures</b> |                     |                  |                  |                    |                    |
|                     | Contracted Services | \$200,067        | \$744,665        | \$1,144,922        | \$1,173,544        |
|                     | Total               | <b>\$200,067</b> | <b>\$744,665</b> | <b>\$1,144,922</b> | <b>\$1,173,544</b> |

## **641 – ADDITIONAL ENFORCEMENT RESOURCES**

**Community and Corporate Services**

**CONTACT: Tammy Banting – Manager of Enforcement Services (EXT. 4336)**

### **DESCRIPTION:**

Motion 20-G-217 concerning the Enforcement Services Review directed that an intake form be prepared for consideration in 2022 for two additional Municipal Law Enforcement Officer I positions and associated vehicles, workstations, uniforms etc. This was noted as required within the service review in order to maintain levels of service, address growth that had and is forecasted to occur and begin to provide proactive enforcement measures, improve response times, allow for full rotational shifts to be implemented.

### **CONFIDENCE:**

High - additional resources will improve response levels, increase hours of service and improve the achievement of timely response.

### **BENEFITS:**

In 2020, it was identified that calls for service have increased by 54% over a period where no additional resources had been approved to address these calls. One position was approved in 2021 with a further 2 positions identified as required in 2022. Expectations for reduced response times and additional hours of service to respond to yard maintenance, property standards and parks use activities have been identified by the community and Council. Additional resources are required to maintain existing levels of service and improve response times to address community expectations.

### **FINANCIAL DETAILS:**

#### ***Operating Changes:***

|                       | <b>2022</b>        | <b>2023</b>        | <b>2024</b>        | <b>2025</b>        |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenues</b>       |                    |                    |                    |                    |
| Tax Levy              | (\$206,251)        | (\$210,084)        | (\$211,935)        | (\$213,804)        |
| Total                 | <b>(\$206,251)</b> | <b>(\$210,084)</b> | <b>(\$211,935)</b> | <b>(\$213,804)</b> |
| <b>Expenditures</b>   |                    |                    |                    |                    |
| Full-Time Salaries    | \$153,205          | \$154,737          | \$156,285          | \$157,847          |
| Full-Time Benefits    | \$43,046           | \$43,347           | \$43,650           | \$43,956           |
| Minor Capital         | \$6,000            | \$0                | \$0                | \$0                |
| Uniforms              | \$2,000            | \$1,000            | \$1,000            | \$1,000            |
| Repairs & Maintenance | \$0                | \$10,000           | \$10,000           | \$10,000           |
| IT                    | \$2,000            | \$1,000            | \$1,000            | \$1,000            |
| Total                 | <b>\$206,251</b>   | <b>\$210,084</b>   | <b>\$211,935</b>   | <b>\$213,804</b>   |

**Capital Changes:**

|                                       | 2022            | 2023       | 2024       | 2025       |
|---------------------------------------|-----------------|------------|------------|------------|
| <b>Revenues</b>                       |                 |            |            |            |
| Contribution from Tax Capital Reserve | \$53,000        | \$0        | \$0        | \$0        |
| Total                                 | <b>\$53,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Expenditures</b>                   |                 |            |            |            |
| Vehicles                              | \$50,000        | \$0        | \$0        | \$0        |
| Laptops                               | \$3,000         | \$0        | \$0        | \$0        |
| Total                                 | <b>\$53,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**POSITION DETAILS:**

| Name                                | Full-Time Permanent |
|-------------------------------------|---------------------|
| Municipal Law Enforcement Officer 1 | 2                   |

**644 – GEORGIAN COLLEGE THEATRE****Community and Corporate Services****CONTACT: Dan Bell – Manager of Business Services (EXT. 4352)****DESCRIPTION:**

Access to arts and culture is important to maintaining a healthy and vibrant lifestyle. To address this and support the performing arts community until a new, larger theatre is constructed, the Georgian Theatre is recommended to be re-opened. Re-opening Georgian Theatre will require a net operating cost to the City of Barrie of approximately \$214,500 which reflects estimated operating costs of \$346,200 offset by facility revenues of \$131,700. Should this intake form be approved, it will result in a \$203,000 increase to the tax levy. 2022 operating costs include minor capital expenditures of \$80,000 related to safety and facility requirements for this facility that is not owned by the City. Ongoing repair and maintenance costs of \$40,000 per year are also part of the financial projections, as part of the potential user agreement with Georgian College. This would be required to maintain absolute minimum safety and equipment standards for user groups and audiences. It does not address the \$1.3M in facility capital needs that have been identified as required over the next 4 - 5 years for the theatre elements that are beyond their lifecycle.

**CONFIDENCE:**

We are confident that Georgian Theatre will serve as a short-term option for specific staged events.

**BENEFITS:**

This solution will address a need for cultural performance space identified by the performing arts community. It is a short-term solution as the City moves forward with the potential of a new performing arts centre.

**FINANCIAL DETAILS:*****Operating Changes:***

|                       | <b>2022</b>        | <b>2023</b>        | <b>2024</b>        | <b>2025</b>        |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenues</b>       |                    |                    |                    |                    |
| Tax Levy              | (\$203,329)        | (\$121,931)        | (\$118,809)        | (\$102,757)        |
| Rental Revenue        | (\$78,400)         | (\$95,000)         | (\$100,000)        | (\$105,000)        |
| Miscellaneous Charges | (\$44,200)         | (\$50,000)         | (\$52,500)         | (\$54,000)         |
| Capital Facility Fees | (\$9,100)          | (\$11,000)         | (\$11,600)         | (\$12,000)         |
| Total                 | <b>(\$335,029)</b> | <b>(\$277,931)</b> | <b>(\$282,909)</b> | <b>(\$273,757)</b> |
| <b>Expenditures</b>   |                    |                    |                    |                    |
| Full-Time Salaries    | \$0                | \$0                | \$0                | (\$9,186)          |
| Full-Time Benefits    | \$0                | \$0                | \$0                | (\$2,387)          |
| Part-Time Salaries    | \$70,419           | \$74,253           | \$74,996           | \$75,746           |
| Part-Time Benefits    | \$9,510            | \$10,048           | \$10,152           | \$10,258           |
| Contracted Services   | \$41,986           | \$51,221           | \$51,298           | \$51,900           |
| Repairs & Maintenance | \$69,109           | \$71,794           | \$73,193           | \$72,965           |
| Equipment             | \$93,020           | \$15,350           | \$16,100           | \$16,350           |
| Supplies              | \$8,188            | \$9,110            | \$9,527            | \$9,720            |
| Utilities             | \$26,886           | \$27,424           | \$27,972           | \$28,200           |
| Advertising           | \$5,600            | \$6,600            | \$6,900            | \$7,000            |
| Event Hosting         | \$6,600            | \$7,800            | \$8,200            | \$8,400            |
| Other                 | \$3,711            | \$4,331            | \$4,571            | \$4,792            |
| Total                 | <b>\$335,029</b>   | <b>\$277,931</b>   | <b>\$282,909</b>   | <b>\$273,757</b>   |

**POSITION DETAILS:**

| <b>Name</b>          | <b>Part-Time Temporary</b> |
|----------------------|----------------------------|
| Venue Concierge      | 1                          |
| Facilities Attendant | 1                          |

## **645 – SPONSORSHIP COORDINATOR**

**Access Barrie**

**CONTACT: Cheri Harris – Manager of Marketing and Communications (EXT. 4714)**

### **DESCRIPTION:**

The Sponsorship Coordinator is responsible for developing sponsorship opportunities, generating sponsorship revenue through City of Barrie assets, promoting the inventory of assets, and ensuring follow-up and fulfillment of contractual obligations related to each sponsorship agreement. The position is based on a mixed compensation model, with both base salary and performance-based commissions contributing to overall compensation.

### **CONFIDENCE:**

The Sponsorship Program has resulted in securing a sponsor for the Sadlon Arena and developing a corporate-wide sponsorship program. Significant work has been done to develop internal policies and procedures, developing marketing/sales material to promote naming rights opportunities available with the City of Barrie and ensuring contractual obligations are met.

### **BENEFITS:**

The Sponsorship Coordinator manages the contractual obligations of current naming rights agreements. In order to ensure commitments are upheld we need the position to support the agreements, manage relationships with existing sponsors and develop new relationships with potential new sponsors while pursuing new revenue opportunities for the City of Barrie such as both DOLRA's, the Holly Community Centre, skateboard park, splash pad and recreation programs such as swimming and skating.

Should this change form not get approved, there will be an increase to the tax levy as a result of cancelling the program.

### **FINANCIAL DETAILS:**

#### ***Operating Changes:***

|                     | <b>2022</b>       | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|---------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenues</b>     |                   |                   |                   |                   |
| Tax Levy            | \$31,000          | \$31,000          | \$31,000          | \$31,000          |
| Advertising Revenue | (\$74,938)        | (\$78,369)        | (\$82,096)        | (\$86,095)        |
| Total               | <b>(\$43,938)</b> | <b>(\$47,369)</b> | <b>(\$51,096)</b> | <b>(\$55,095)</b> |
| <b>Expenditures</b> |                   |                   |                   |                   |
| Part-Time Salaries  | \$38,092          | \$41,094          | \$44,354          | \$47,854          |
| Part-Time Benefits  | \$5,246           | \$5,675           | \$6,141           | \$6,642           |
| Employee Expenses   | \$600             | \$600             | \$600             | \$600             |
| Total               | <b>\$43,938</b>   | <b>\$47,369</b>   | <b>\$51,096</b>   | <b>\$55,095</b>   |

**POSITION DETAILS:**

| Name                              | Part-Time Permanent |
|-----------------------------------|---------------------|
| Corporate Sponsorship Coordinator | 1                   |

## **647 – BIA SIDEWALK WINTER MAINTENANCE**

**Infrastructure & Growth Management**

**CONTACT: Andy Foster – Supervisor of Road Operations (EXT. 4831)**

### **DESCRIPTION:**

Currently, sidewalks in the downtown are cleared by fronting property owners and merchants as per By-law 2008-212. Sidewalks must be free of snow and ice by 10am each day. Enforcement Services inspects the sidewalks for compliance and issues notices and any associated charge backs for snow clearing undertaken on the property owners behalf. There are sidewalks in the downtown that the City does maintain through contracted services, such as fronting City facilities (City Hall, Mady Centre) and all City owned parking lots in the downtown area. For consistency throughout the City, Roads Operations could assume the responsibility of sidewalks in the downtown through the use of contracted services and an elevated level of service.

### **CONFIDENCE:**

Roads Operations proposes to add the winter maintenance downtown sidewalks to the Sidewalk Winter Maintenance Contract. Conveniently, this contract expires in April 2022 so making additions to the contract at this time is relatively simple. The sidewalks in the downtown area a mix of interlocking stone, concrete, asphalt and vary in width. Due to some weight restrictions on some of the interlocking stone sidewalk, specialized non-standard equipment will be required that is lighter in weight than our traditional sidewalk snow removal equipment. Due to high levels of pedestrian activity during some time of the day and evening, multiple smaller and less efficient equipment will be required for safety reasons with the possibility of handwork. The key to addressing these challenges will be to create multiple shorter routes that can be serviced several times per day rather than once or twice per day. There will also be some cost avoidances. Parking and Transit and Facilities currently pay separate contractors to provide sidewalk snow clearing services for sidewalks fronting their properties. This right of way sidewalk snow removal would assumed by Roads Operations under this contract.

### **BENEFITS:**

Roads Operations will add downtown sidewalks to the current priority sidewalk winter maintenance network. Dunlop Street and Collier streets will become their own route along with the connecting alleyways. A second and third route will be created using traditional sidewalk plows to clear narrow sidewalks within the defined downtown and some peripheral sidewalks currently within the priority sidewalk routing network. These routes will be shorter with a vastly increased level of service around on-street parking, for example, on Toronto Street and areas around City Hall and the Library. These routes will have built in expansion capabilities for Bradford Street development. The existing sidewalk plow that was formally assigned to these areas will be used to shorten up routes in the north and east ends where our priority sidewalk routes are the longest (in the areas of Georgian College and the Georgian Mall) where we should have faster route cycle times.



**FINANCIAL DETAILS:*****Operating Changes:***

|                     | <b>2022</b>        | <b>2023</b>        | <b>2024</b>        | <b>2025</b>        |
|---------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenues</b>     |                    |                    |                    |                    |
| Tax Levy            | (\$100,000)        | (\$300,000)        | (\$300,000)        | (\$300,000)        |
| Total               | <b>(\$100,000)</b> | <b>(\$300,000)</b> | <b>(\$300,000)</b> | <b>(\$300,000)</b> |
| <b>Expenditures</b> |                    |                    |                    |                    |
| Contracted Services | \$100,000          | \$300,000          | \$300,000          | \$300,000          |
| Total               | <b>\$100,000</b>   | <b>\$300,000</b>   | <b>\$300,000</b>   | <b>\$300,000</b>   |

## **647 – PEDESTRIAN CONNECTIVITY TO SCHOOLS VIA WALKWAY AND PARKS PATHWAY WINTER MAINTENANCE**

**Infrastructure & Growth Management**

**CONTACT: Andy Foster – Supervisor of Road Operations (EXT. 4831)**

### **DESCRIPTION:**

Operations staff were asked to address four season pedestrian connectivity through walkways. At this time, Staff have focused on the City's walkway and parks pathway network as they would relate to providing pedestrian connections to elementary and secondary schools. Staff have identified 19 different schools that would benefit from four season maintenance to increase pedestrian connectivity and provide pedestrian connections of convenience near schools to increase walkability. Providing preparatory work is completed by the fall of 2022, winter maintenance could begin in November of 2022.

### **CONFIDENCE:**

The list of pedestrian connections relies on the respective school boards to provide winter maintenance on their property to connect to the City's sidewalk, walkway and parks pathway network. Only walkways that have a plowable, hard surfaces have been included. Some schools have walkways that lead to grass or granular surfaces. These surfaces cannot be maintained in the winter, so these locations were omitted from further consideration. It was also found that 7 schools own their street to school walkways, so the school should be maintaining them. Staff will follow up with these schools to ensure they are fulfilling their obligations.

Most walkway entrances will require modification to allow equipment access. This includes the installation of curb depressions, boulevard concrete or asphalt aprons, and the removal of bollard or modification of existing gates. West Bayfield Park would provide multiple connections to West Bayfield Elementary School, however the pathway is in very poor condition and not maintainable in the winter. This intake includes the reconstruction costs for this parks pathway.

All proposed locations sum up to an additional 5.7km of sidewalk to be added to the Priority Sidewalk Plowing network. It is recommended to add an additional priority route to the winter maintenance contract. Some street to school walkways will require separate clearing due to geometry and lack of equipment egress, so these will be added to a separate contract.

In the spring, additional staff and equipment will be required to clean up winter sand and debris. A sidewalk sweeper, haul truck and 2 additional two additional staff will be required for this program. This intake includes converting two current 8 month casual winter positions into two full time permanent positions for year round maintenance. Once the spring clean up is completed, these staff will be assigned to routine maintenance/cleaning of walkways throughout the summer and prepare the walkways in the fall for winter maintenance.

### **BENEFITS:**

Operations Staff developed 3 options for walkway winter maintenance with a focus on pedestrian connectivity to schools. Option 1 included only direct pedestrian connections. This option was not favourable as it did not address all schools or all immediate connection possibilities, including some walkways and parks pathways that have a history of snow clearing requests. Option 2 was the development of a four (4) season activity transportation maintenance plan, including all multi-use pathways, parks pathways, walkways and cycling facilities. While no estimate was created,

it was determined that this option would be cost prohibitive at this time. The preferred option, Option 3 would maintain all direct pedestrian connections to school in addition to logical/convenient connections near schools. Connection locations are as follows.

#### DIRECT CONNECTIVITY

- Sister Catherine Donnelly (walkway to 14 Cassandra)
- Monsignor Clair (walkway to 57 Golden Eagle & 226 Cundles East)
- Cundles Heights (Tall Trees Park pathway)
- Hewitts Creek (Sandringham Park pathways)
- WC Little (walkway to Sundew/Ginger and Bear Creek Park pathways)
- Ferndale Woods (Summerset Park pathways)
- Mapleview Heights (Madeleine Park pathways)
- La Source (Madeleine Park pathways)
- Algonquin Ridge (Cedar Grove Park pathway)
- Willow Landing (Lennox Park Pathways – Widgeon to Big Bay Point Road IPS)
- Andrew Hunter (Lampman Park pathways)
- The Good Shepherd (Cloughley Park pathways)
- St. Bernadette (Marsellus Park pathways and walkway to 80 Churchland)
- Ardagh Bluffs (Summerset Park pathways)
- Innisdale (walkway to 23 Chieftain)
- Assikinack (walkway to Grande Place)

#### INDIRECT CONNECTIVITY

- Emma King – 1 additional walkway (Delaney Cres to Cundles W IPS)
- Hewitts Creek – 2 additional walkways (24 Kensington to Sandringham IPS and 34 Windsor to 34 Sandringham)
- The Good Shepherd – 2 additional walkways (40 Wismer to 79 Hodgson, 34 Benson to 47 Hodgson)
- Maple Grove – 1 walkway (36 Lay dead end sidewalk to 36 Marion)
- Hyde Park – 1 walkway (76 Diana Way to 59 The Queensway)
- St. Bernadette - 1 additional walkway (179 Wessenger to 61 Churchland)
- Assikinack – 1 additional walkway (Grand Place to Clover)
- Allandale Heights – 2 additional walkways (Fitzroy Terrace to Charles Court and Murray Street to Bayview/Springhome IPS)
- Ardagh Bluffs – 1 additional walkway (49 Graihawk to 20 Keirland)
- Holly Meadows (Parks pathways and Holly Rec Centre pathways)
- Eastview – 1 walkway (Rosenfeld to Penetanguishene Road dead end sidewalk)

#### DIRECT CONNECTIONS OWNED BY SCHOOL BOARDS

- Johnson Street (to 17 Alexander)
- Emma King (to 62 Wallace)
- Mapleview Heights (to 65 Raquel)
- Codrington (to Duckworth/St. Vincent IPS)
- Willow Landing (to Pickett Crescent)
- Trillium Woods (to Veteran's Drive IPS)

**FINANCIAL DETAILS:*****Operating Changes:***

|                     | <b>2022</b>        | <b>2023</b>        | <b>2024</b>        | <b>2025</b>        |
|---------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenues</b>     |                    |                    |                    |                    |
| Tax Levy            | (\$279,550)        | (\$307,135)        | (\$310,500)        | (\$313,879)        |
| Total               | <b>(\$279,550)</b> | <b>(\$307,135)</b> | <b>(\$310,500)</b> | <b>(\$313,879)</b> |
| <b>Expenditures</b> |                    |                    |                    |                    |
| Full-Time Salaries  | \$110,801          | \$111,909          | \$113,028          | \$114,158          |
| Full-Time Benefits  | \$34,982           | \$35,226           | \$35,472           | \$35,721           |
| Part-Time Salaries  | (\$36,322)         | \$0                | \$0                | \$0                |
| Part-Time Benefits  | (\$4,911)          | \$0                | \$0                | \$0                |
| Contracted Services | \$175,000          | \$160,000          | \$162,000          | \$164,000          |
| Total               | <b>\$279,550</b>   | <b>\$307,135</b>   | <b>\$310,500</b>   | <b>\$313,879</b>   |

***Capital Changes:***

|                                       | <b>2022</b>        | <b>2023</b>        | <b>2024</b> | <b>2025</b> |
|---------------------------------------|--------------------|--------------------|-------------|-------------|
| <b>Revenues</b>                       |                    |                    |             |             |
| Contribution from Tax Capital Reserve | (\$275,000)        | (\$225,000)        | \$0         | \$0         |
| Total                                 | <b>(\$275,000)</b> | <b>(\$225,000)</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>Expenditures</b>                   |                    |                    |             |             |
| Linear Infrastructure                 | \$0                | \$225,000          | \$0         | \$0         |
| Vehicles                              | \$275,000          | \$0                | \$0         | \$0         |
| Total                                 | <b>\$275,000</b>   | <b>\$225,000</b>   | <b>\$0</b>  | <b>\$0</b>  |

**POSITION DETAILS:**

| <b>Name</b> | <b>Full-Time Permanent</b> | <b>Part-Time Temporary</b> |
|-------------|----------------------------|----------------------------|
| Driver      | 2                          | (2)                        |

## **651 – EXTENSION OF CONTRACT, PRINCIPAL SECRETARY**

**CAO & Mayor's Office**

**CONTACT: Nina Brancaccio – Executive Assistant to the Mayor (EXT. 4780)**

### **DESCRIPTION:**

The extension of the contract for the Project Manager will allow the continued work on the Shift Government project created by the Mayor's Office, including the ongoing work to implement the Barrie Health Accord, in support of Council's strategic priorities and the Community Safety and Wellbeing Plan. The position will also support the work of Mayor Lehman as Chair of the Ontario's Big City Mayors Caucus through work as Principal Secretary.

### **CONFIDENCE:**

Council has approved several strategies to address community wellness and social issues, that focus on prevention through collaboration and new service delivery models. These include the Community Safety and Wellbeing Plan, the Barrie Health Accord, and Council's Strategic Priorities themselves. Successfully implementing these plans hinges on the ongoing alignment of the City's key partners - County of Simcoe, Royal Victoria Regional Health Centre (RVH), Simcoe Muskoka District Health Unit (SMDHU), and the Barrie Police Service. The goal of this is to improve long-term community health and reduce pressure on emergency service budgets by preventing and diverting calls for service. Initial work is underway both through OBCM and the Community Safety WellBeing Plan on alternate service delivery for mental health calls, and work has been ongoing throughout 2021 on growing the supply of supportive housing in Barrie.

In relation to Ontario's Big City Mayors, the role of Principal Secretary assists with intergovernmental advocacy and policy development benefiting all 29 members of Ontario's largest municipalities. This has included advocacy to the relevant Ministries/Departments at the Federal and provincial levels for external funding for a number of key projects in Barrie.

### **BENEFITS:**

- External (Federal/Provincial) funding for strategic projects
- Reduced calls to emergency services
- Advocacy on key policy issues on behalf of large municipalities
- Engagement and alignment of our key partners – RVH, County, Police, Health Unit

**FINANCIAL DETAILS:*****Operating Changes:***

|  | <b>2022</b>       | <b>2023</b> | <b>2024</b> | <b>2025</b> |
|--|-------------------|-------------|-------------|-------------|
| <b>Revenues</b>                        |                   |             |             |             |
| Tax Levy                               | (\$29,287)        | \$0         | \$0         | \$0         |
| Contribution from Reinvestment Reserve | (\$70,000)        | \$0         | \$0         | \$0         |
| Total                                  | <b>(\$99,287)</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  |
| <b>Expenditures</b>                    |                   |             |             |             |
| Full-Time Salaries - Casual            | \$89,302          | \$0         | \$0         | \$0         |
| Full-Time Benefits - Casual            | \$9,985           | \$0         | \$0         | \$0         |
| Total                                  | <b>\$99,287</b>   | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  |

**POSITION DETAILS:**

| <b>Name</b>         | <b>Full-Time Temporary</b> |
|---------------------|----------------------------|
| Principal Secretary | 1                          |