



Callander

ONTARIO

Four Seasons of Reasons

2020 Strategic Plan

April 29, 2020

Updated following the

March 17, 2020 Special Council meeting and the

April 28 Regular Council meeting

Table of Contents

- Introduction 4
- Mission 4
- Vision..... 4
- COMMUNITY** 5
- Goal 1: Sense of Community..... 5
 - Parks/Recreation/Leisure 5
 - Outdoor Rinks 6
 - Community Events and Volunteerism 6
 - Community Safety and well-being..... 7
 - Heritage and Culture..... 7
 - Community Pride and Beautification..... 8
- Goal 2: Complete Community..... 9
 - Tourism and Economic Development..... 9
 - Library 10
- Goal 3: Sustainable Community..... 11
 - Energy Use 11
 - Waste Management 12
 - Natural Ecosystems..... 13
- ORGANIZATION** 13
- Goal 4 Clear Strategic Direction 13
 - Use of Municipal Facilities 13
 - Maintenance of Municipal Facilities..... 14
 - Municipal Accommodations 15
 - Asset Management Plan 15
 - Sewer & Water Infrastructure 16
 - Roads/Sidewalks 17
 - Storm Drainage 18
 - Fleet and Equipment..... 19
 - Municipal Partnerships/Shared Services 20
 - Operational Efficiency & Modernization Strategy 21
 - Human Resources 22

Financial Planning	22
Sustainability Awareness	23
Goal 5: Healthy Community Relationships	23
Community Communications	23
Engage Residents	24

Introduction

Strategic planning is a municipality's process of defining its strategy, or direction, and making decisions on allocating resources to pursue this strategy. Strategy has many definitions, but generally involves setting goals, determining actions to achieve the goals, and mobilizing resources to execute the actions.

Callander's Strategic Plan contains Council's desired Mission for the organization ("our reason for being") and a Long-term Vision.

The vision is further defined through 3 long term Community Goals and 2 long term goals for the organization. Each goal is supported by strategies and initiatives that help achieve the goals.

What follows is a proposed 2020 Strategic Plan that provides a brief overview of the current reality of various aspects of the community and organization relative each of the 5 long-term goals. Based on this analysis, recommendations are provided for key strategies and initiatives to help bridge the gap.

The desired initiatives will then be incorporated into the draft departmental budgets for Council's consideration.

The outcome is a budget that includes initiatives to assist in achieving Council's, goals, and vision and is within the financial and human resource capacity of the municipality.

Mission

The mission statement reflects our organization's purpose or "reason for being".

Our Organization's Mission is to enrich the community by providing strong leadership and delivering inclusive and fiscally responsible services while maintaining the unique qualities that make Callander such a desirable place to live, work and play.

Vision

The vision provides an aspirational description of what we would like to achieve for Callander in the long-term and is intended to serve as a clear guide for choosing current and future courses of action.

Our Long-Term Vision for Callander is a vibrant, fiscally sound community where residents enjoy living, working and playing and are able to meet their needs.

COMMUNITY

Goal 1: Sense of Community

Callander`s small town atmosphere is why people enjoy living, working and playing here... as witnessed by the levels of participation in all aspects of community life - from volunteering, to reporting a problem, to enjoying an event, to playing on a local team to helping a neighbour in time of need.

Parks/Recreation/Leisure

- The Municipality owns **several parks, trails, and facilities** with some in greater use than others and some are left in a natural state while others are more formally maintained. There currently is not a comprehensive parks & recreation vision and master plan in place to guide their future use.
- A couple of the municipal parcels that are currently in an unmaintained natural state have **frontage directly onto Callander Bay and Lake Nipissing**. The 2018 Community Survey revealed a desire amongst certain community members for improved public lake access and in particular from those living within the Osprey Subdivision.
- **Recreation and leisure activities** are offered at our various facilities, parks and trails by both the municipality, the Recreation Committee and local community groups and organizations.
- **Sunshades** were ordered in 2019 and will be installed at Centennial Park in the spring of 2020 and as such, funding has been allocated to cover the remaining costs.

Recommended Strategies and Initiatives

- **Note: EDC** = Events, Marketing and Community Enhancement Coordinator

Initiative	HR	Budget	Comments
1. Develop a comprehensive “Parks and Recreation Vision and Master Plan” to ensure our programs, facilities, and services respond to the community now and into the future.	EDC-15 days PLN-5 days CAO-5 days	\$0	
2. Continue supporting third party offerings of recreation and leisure activities at our parks, facilities, and trails.	EDC-2 days	n/a	Ongoing
3. Continue hosting Youth Soccer League	EDC-5 days	Net: (\$2904)	This revenue offsets administration wages for program
4. Continue offering swimming lessons	EDC-5 days	\$1000	Swimming instructor
5. Support Bike Advocates and Bike share initiative & Install signage for bike route through Osprey	EDC-1 day OPS- ½ day	\$1000	

6. Support recreation committee's fitness classes at Centennial park using outdoor exercise equipment	EDC-1/2 day	\$300	Fee for instructor
7. 2 soccer nets for South Shore	EDC-1/2 day	\$3,500	
8. Develop a gravel walkway through the Alexander Court park to the lake	OPS-1 day	\$3,500	
9. Install sunshades at Centennial Park	EDC-1.5 days OPS-1/2 day	\$13,890	

Outdoor Rinks

- The **Bill Barber facility** is used year-round and especially so when the ice rink is open. The facility's boards, however, are deteriorating, and although maintained to ensure safety, they soon need replacement. Further, the paved rink surface has frost heaved requiring considerable amounts of water and time to build up the ice enough to open. The 2019 Trillium Foundation funding application for a new ice surface and boards was not supported. The cost to replace the rink surface and boards is in the \$250,000 range and since the boards are mounted to the rink surface it makes sense to replace both at the same time.
- It is expected that a "**Parks and Recreation Vision and Master Plan**" will also consider how well our rinks respond to the community now and into the future.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
10. Replace surface and boards at the Bill Barber multi-use facility	EDC-1 day OPS-4 days	\$200,000	
11. Rink maintenance	OPS – ½ day	\$3,000	

Community Events and Volunteerism

- **Community events** continue to be a big hit amongst residents and visitors. The following 9 events are currently hosted annually: Pitch-in-Event, Arbour Day, School Art Contest, Fun Fest, Osprey Charity Golf Gala, Cranberry Day, Safe Halloween, Callander Lights up Christmas, and the Family Day skating event. These events contribute to the sense of a small-town atmosphere.
- Further, municipal staff time is allocated to supporting programs and services offered by **local community groups and organizations**.
- The annual "evening of appreciation", "volunteers of the year" and the "school art contest" are intended to **recognize local community groups, volunteerism and to celebrate a sense of community**.
- There is an identified need for signage for **events** (handicap/parking etc.) @ \$900 and walkie talkies for event coordination @ \$545.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
12. Host 9 Community Events	EDC-51 days	\$23,500	

13. Evening of Appreciation	EDC-7 days	\$8,500	Budgeted to reflect the number of guests who participated in 2019. Reviewed program to reduce expenditures by \$400.
14. Volunteers of the year	EDC-1/2 day	n/a	
15. Purchase signs and walkie talkies for community events	EDC-1/2 day	\$1,445	

Community Safety and well-being

- The 2018 Community Survey found that an overwhelming percentage (95%) agree that Callander is a **safe community**.
- The Callander Fire Department, the Callander Bay Medical Clinic, the City of North Bay Police (through a contractual arrangement), the Parry Sound EMS, the District of Parry Sound Social Services Administration Board, the North Bay Parry Sound District Health Unit, the Callander and Area Food Bank , the Callander Frozen Meals Service plus local community and church groups are **key agencies providing community safety and well-being services** in Callander.
- The Province has mandated that all municipalities must prepare a “**Community Safety and Well Being Plan**” by December 2020. This plan is intended to identify and provide a coordinated response to potential, emerging, or ongoing risks within the community or region. This plan can be prepared in partnership with other municipalities.
- In accordance with AODA regulations the municipality’s **Accessibility plan** is required to be updated.
- Due to flooding during the spring of 2019 it is recommended that the municipality purchase an inventory of **sandbags** in case of future need.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
16. Prepare the Provincially mandated “Community Safety and Well-being Plan” in partnership with local area municipalities.	CAO-5 days PLN-9 days	\$0	
17. Update municipal accessibility Plan	CLRK – 2 days	\$750	Advertising/mailouts etc.
18. Purchase sandbags	OPS-1/2 day	\$4,750	

Heritage and Culture

- The **Callander Bay Heritage Museum and Alex Dufresne Gallery** provide several programs and events that promote heritage and culture in Callander at an annual net operating cost of approximately \$30,000.

- The **heritage and culture volunteer group** continue to offer valuable support for the museum and Gallery’s operations, with one volunteer offering guided walking tours of Callander’s historic properties during the summer.
- A **museum strategic plan** completed in 2019 provides guidance for the implementation of initiatives to the year 2022.
- A **summer student** helps with the planning of events and activities (with financial assistance from the Provincial government).
- Council directed that a request for quotes be issued for the maintenance of the **Municipal Cemetery** so as to determine whether to keep the service in house or contract it out.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
19. Continue with Museum and Gallery operations and programming and with the implementation of initiatives contained within the approved Museum Strategic Plan	<u>MUS</u> – 35 hrs/wk/yr <u>Sumr Stdnt</u> – 35 hrs/wk/16 wks	n/a	
20. RFQ for cemetery maintenance	CLRK-2 days	TBD	

Community Pride and Beautification

- The 2018 Community Survey found that an overwhelming number of people **love Callander**. This is exemplified by the level of homeowner and community pride.
- The **downtown area**, however, could benefit from local enhancements and this is something being considered under the Municipal Economic Development Strategy.
- Over the past number of years, the municipality has focused on the implementation of **several beautification initiatives** and on maintaining our parks, trails, and facilities to a high standard.
- In collaboration with the **Beautification Committee** the municipality ordered a few new benches and waste receptacles in 2019 which were delivered in 2020 and as such, apply to the 2020 budget.
- A budget of \$3,000 is proposed to replace existing planted **trees** that have died or are damaged.
- A **Hec Lavigne Centennial Park Beautification fund** was established in Honour of former Mayor Lavigne. The intent of the fund is to develop some form of structure, such as a Gazebo, at Centennial Park. A total of \$11,520 had been donated to this fund as of March 1, 2020.
- A “**Veterans Way**” project is proposed for the stretch of Lansdowne street from the Cenotaph to the Legion in recognition of our Veterans. The \$4000 collected through Poppy fund is proposed to be allocated to this project.
- The Horticultural Society has requested the refurbishment of the water pump and automatic irrigation system at **Memory Tree Park**.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
The development of a comprehensive “Parks and Recreation Vision and Master Plan” (Recommendation #1 above) will also identify and formalize service levels for our various parks, trails, and facilities	n/a	n/a	
21. The Economic Development Strategy contains recommendations for beautification and other types of initiatives in 2020 (see initiative #27 below)	n/a	n/a	
22. 2019 beautification initiatives to be implemented in 2020.	EDC-1 day OPS-1/2 day	\$10,500	Replace some of the existing Planters and garbage cans plus one additional snowflake
23. Replacement trees	EDC-1 day	\$3,000	
24. Plan the Hec Lavigne Beautification project at Centennial Park	EDC-1.5 days CAO-1/2 day OPS-1/2 day		
25. Veterans Way project	EDC-3 days OPS-1 day CAO-1/2 day	\$4000	\$4000 collected through Poppy fund allocated to Veterans Way project
26. New pump and automatic irrigation system for Memory Tree Park	OPS-3days	\$3,000	

Goal 2: Complete Community

Our community is increasingly meeting *people’s needs and our downtown waterfront area is vibrant, lively and attracts residents and visitors alike.

* People’s needs = understanding, participation, leisure, affection, creativity, identity, freedom, subsistence, and protection.

Tourism and Economic Development

- The “**Economic Development Strategy for Callander**” and the associated Roadmap provides an analysis Callander’s current reality, a vision and high level goals for four key focus areas, and initiatives for implementation in 2020 and beyond.
- The municipal **Official Plan and Zoning Bylaw** are required to be updated. The Official Plan update (currently underway) was put on hold pending the Provincial Review and changes to the Ontario Planning Act.

- It is recommended that the 2 existing **pop up banners** that are used as a promotional/Marketing piece at community events, conferences etc. be replaced as they are outdated and faded.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
27. Implement Initiatives contained within the 2020 Economic Development Strategy and Roadmap for Callander	EDC-34 days CAO-31.5 days PLN-17.5 days OPS-9 days MUS-3 days FIRE-0.5 days	\$57,400	Initiatives with cost implications include: Signage enhancements: \$40,000, 4 way stop at Main & Lansdowne \$4,900, Establishment of Tourism Centre at Museum \$2,500, beautification enhancements: \$10,000
28. Official Plan Update	PLN-7 days CAO-2 days	\$5,000	Currently underway
29. Zoning Bylaw update	PLN-10 days CAO-3 days	\$40,000	
30. Replace 2 existing pop up banners	EDC-1/2 day	\$600	
31. Continue Marketing Callanders offerings	n/a	n/a	As contained in the Economic Development Strategy

Library

- The Callander Public Library, governed by a Library Board, is a well used community facility that **offers a multitude of programs** that contribute to meeting peoples needs at an annual municipal cost of approximately \$250,000 (net)
- In response to the **need for a new facility**, Council designated a portion of its waterfront property for a future library building/community hub and has endorsed a library needs study and architectural plans for a new building.
- The Library Space Needs study provides for the development of a **community hub** offering a diversity of community programming and services; a gathering space for residents and businesses; a tourism centre for visitors; and a key partner in the community and with the Municipality.
- The Library currently has a **fundraising reserve** of \$295,576 (2019) as well as a municipal reserve in the amount of \$332,050 (2019) for a total of \$627,626
- **Next steps** include fundraising, undertaking architectural working drawings, tender and construction.
- On November 8, 2019 the Library/Municipality **submitted an application** for Federal/Provincial funding in the amount of \$4,700,000 towards the construction of a new \$6,400,000 library/community hub with an understanding that the Library is responsible for fundraising the remaining \$1,079,000 (\$6,400,000 – \$4,700,000 - \$627,626) needed for the project.
- Library is seeking approval for a **full-time position** and a separate report provides the business case for this position.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
32. Support the development of a new library/community hub and contribute towards the Library building reserve	n/a	\$40,000	

Goal 3: Sustainable Community

Callander's economy, environment and social well-being are increasingly healthy and supported by strategic, innovative and financially prudent priorities and long-term goals.

Energy Use

- Municipalities are not only well positioned to provide **leadership on climate change** they are also increasingly feeling its effects. Municipal best practices include developing renewable energy projects, supporting active transportation, local agriculture and various initiatives to reduce energy use.
- In conjunction with the Local Authority Services (LAS) (part of the Association of Municipalities of Ontario (AMO) the **municipal Street lights** had all been changed to LED in 2016 and the municipality has realized significant annual savings and an expected 5 - 6 year simple payback.
- Again, in conjunction with LAS, a lighting audit was undertaken on all Municipal buildings and facilities and found significant savings, rebates and quick payback on the 2 facilities that were changed out in 2019 – namely the **Bill Barber and the Medical Clinic**.
- The **Museum** is identified as the facility with the next best return on investment. The estimated cost to replace all lighting is \$12,000 with an annual savings of 3,000/year and a simple payback (considering maintenance costs and incentives) of 3.38 years.
- The Municipality has a number of buildings with potential for installing **solar panels** including the sizeable Bill Barber roof. Exploring the feasibility of such installations is an initiative contained within the Economic Development Strategy to be considered in future years. It is recommended that a reserve fund be established to help cover the cost of such future renewable energy project.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
33. Develop a policy and reserve fund for future initiatives that help to shift the community and organization towards sources of renewable energy and contribute towards such fund in 2020	n/a	\$5,000	
34. Change out to LED lighting at the Museum	PLN-7 days CAO-2 days	\$12,000	

Waste Management

- The current 5 year **Waste Management collection contract** was awarded in 2017 and the 2019 cost for waste collection is \$121,504 plus \$71,919 for the collection of (residential only) recyclables. The cost of collecting recyclables is offset by a Provincial Grant in the amount of \$28,271.
- The **cost for waste disposal** at the Merrick Landfill is shared with the City of North Bay where we pay a proportionate share of the City's landfill costs - totalling \$229,102 in 2019.
- A strategy to maintain or **reduce future waste management costs** include increasing recycling and diverting materials via composting (approximately 40% of the typical waste stream comprises compostable materials). Note: Compost contains an abundance of valuable minerals, nutrients and humus that are essential for agricultural purposes.
- An opportunity exists for the municipality to explore the business case of selling, as fertilizer, the **stored composted sludge** at the lagoons. The opportunity also exists to explore the establishment of a private **composting program** and facility and these initiatives are contained in the Economic Development Strategy for consideration in future years.
- The Provincial **Resource Recovery and Circular Economy Act, 2016** aims to shift Ontario from a linear to a circular economy. In a linear economy, natural resources are extracted, manufactured into products, consumed and then thrown away. In a circular economy, products and packaging are designed to minimize waste and then be recovered, reused, recycled and reintegrated back into production. Although the regulations are still in development, it is expected that Municipalities will see a transitioning of the Blue Box program from Municipal responsibility to Producers between 2022 – 2025. To meet this target Municipalities are required to decide by the end of 2020 on which year of the 3 year transition period they prefer to transition and whether the municipality wants to provide Blue Box Services to producers. Providing Blue Box services to producers is a potential economic opportunity that will need to be explored more fully during 2020.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
Explore the feasibility and business case for selling composted sludge	n/a	n/a	To commence in future year in accordance with Economic Development Strategy
Explore the feasibility of developing a composting program	n/a	n/a	To commence in future year in accordance with Economic Development Strategy
35. Determine what year Callander prefers to transition to producer responsibility for the blue box program and whether the municipality wants to provide blue box services to producers.	CAO-1.5 days	n/a	

Natural Ecosystems

- The **municipal official plan** contains a variety of policies intended to protect natural ecosystems and the services they provide.
- The 2018 Community Survey found that of all the services the municipality provides, **water quality ranked highest** in priority.
- Recommendations from the **Source Water Protection Plan (SWPP)** have been implemented in partnership with the Conservation Authority and local area Municipalities and the Conservation Authority is proposing to continue to **research and monitor** Callander Bay.
- The municipality has participated in several college/university water quality and blue green algae **research projects** and plan to continue to do so in an effort to find ways of reducing or eliminating incidences of Blue Green Algae blooms.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
36. Continue to participate with the Conservation Authority on Source Water Protection initiatives.	CAO-1 day	n/a	
37. Continue to participate in college/university water quality and blue green algae research projects.	CAO-1 day	n/a	

ORGANIZATION

Goal 4 Clear Strategic Direction

Our primary role is to provide community leadership, deliver services, and manage facilities, infrastructure and assets in ways that are financially prudent, sustainable and grounded in Callander's current realities.

Use of Municipal Facilities

- Although Callander's facilities are well marketed and most continue to be well used, there are a few **matters respecting their usage that need attention.**
- Although **facility user rates** were increased this year we expect to see an increase in revenues in 2021 as the peak season of 2020 had been pre-booked at 2019 rates.
- An inventory at the community centre identified the need for **replenishing kitchen items** to meet capacity of 350 servings.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
38. Implement the recommendations contained Resolution # and Report to Council # 2019-xx OPS regarding the use of municipal facilities.	EDC-1 day OPS-1 day	n/a	Initiatives include: updates to Community Affiliation Policy, clean up of rooms used for storage, improve building security
39. Continue to market the rental of municipal facilities.	EDC-1/2 day	n/a	Marketing though updates to the website materials
40. Replenish community centre kitchen supplies.	EDC 1 day	\$2,000	

Maintenance of Municipal Facilities

- A **Building condition assessment** prepared in 2008, identified needed maintenance projects and most have been completed over the past few years. This assessment should, however, be revisited and updated and in doing so, contribute to building the **Asset Management Plan**.
- The municipality annually contributes funds to a **Building Condition Reserve** such that a target 1% of historical cost of buildings remains in the reserve by year end (once current year projects are accounted for).
- Further the annual museum donations are transferred to the **Museum Building Reserve**.
- **Building maintenance and capital projects** for consideration in 2020 include:
 - Replace shingles on Library building: \$12,500
 - Fire separation at station 1: \$5,384
 - Replace shingles at Medical Clinic: \$25,000
 - Satellite office enhancements: \$300
 - Adding insulation @ station #1: \$1000
 - Mtce Garage Door & Installation of door opener for one bay: \$1,788

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
41. Review and update building condition assessment and begin building asset management plan for municipal facilities	OPS-7 days	n/a	
42. Contribute to Building Condition Assessment Reserve to achieve a Target of \$55,427 or 1% of historical cost of buildings	n/a	\$29,305	The target for this reserve is 1% – 2% of historical cost of buildings
43. Undertake the above noted building maintenance projects.	OPS-6 days	\$45,972	

Municipal Accommodations

- The **2012 Update to the Municipal Facilities Accommodation Review** identified several significant siting, location, design, size, and building concerns with the following municipal buildings:
 - Library
 - Fire Hall, and
 - Operations Facility
- As noted above under “Library”, the Municipality/Library applied for **Federal/Provincial funding** to support the development of a new building.
- Further, the Municipality sought to **obtain from MTO several parcels of land fronting on Callander Bay Drive** to meet future municipal accommodation needs. A new Operations Yard and Fire Hall has been contemplated for this site. This process is still ongoing.
- Although the parcel of land currently occupied by the **Operations Yard** at over 2 acres, is ideally suited for redevelopment, there is currently not enough capacity within the sewage system to accommodate such redevelopment. Further, there will likely be the need for environmental remediation works at the existing yard should we consider selling it.
- Over the past few years, the municipality has contributed towards an **Accommodation/New Building reserve** in order to build a reserve for future needs and it is recommended that \$200,000 be added to this reserve for 2020.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
44. Continue to pursue acquisition of MTO properties along Callander Bay Drive	CAO-2 days	\$43,600	
45. Contribute to the Accommodation/New Building reserve.	n/a	\$200,000	The forecast for this reserve by Dec 31, 2020 is \$355,500
46. Explore the feasibility and prepare conceptual plans for developing a Fire Hall/Operations Yard at the Callander Bay drive site and a schedule and plan for moving forward.	OPS-4 days FIRE-2 days CAO-2 days	n/a	

Asset Management Plan

- An **Asset Management Plan** is currently being developed and is viewed as a priority project as government funding programs are increasingly requiring these to be in place in order to be considered for funding proposals. In fact, provincial legislation requires Asset Management Plans covering all municipally owned infrastructure and building assets be completed by July 1, 2024. These plans help to ensure that we get the most value out of every dollar spent on capital projects and they assist with developing a multi-year capital and financial plans.
- Currently, the Municipality maintains an **Infrastructure reserve** (currently @ \$1,633,841) to cover unexpected expenses and to level out the financial needs in years where major capital

expenses are needed. The completed Asset Management Plan will provide more precise estimates for capital reserves to meet future needs.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
47. Continue building Asset Management Plan	TREA-15 days OPS-4 days	\$0	
48. Contribute towards the Infrastructure Reserve to achieve a year end final balance of \$1,164,398.75 or 9.98% (after 2020 deductions)	n/a	\$300,000	The Target for this reserve is greater than 3% of historical costs. Note that although this reserve is greater than policy it should be noted that the policy does not reflect replacement costs
49. Contribute to Building Condition Assessment Reserve to achieve a Target of \$55,427 or 1% of historical cost of buildings	n/a	\$29,305	The target for this reserve is 1% – 2% of historical cost of buildings

Sewer & Water Infrastructure

- The expense of operating and maintaining the Municipal Sewer and Water system is at the cost of the roughly **700 water and wastewater users**.
- Most of this system, installed in the mid 1970's, will **increasingly require repairs** and/or replacement and as such we have been developing reserves to level the costs.
- The **Asset Management Plan** will identify a financial strategy to ensure the ongoing maintenance and viability of this system.
- The **water treatment Plant** has sufficient capacity to accommodate development well beyond a 20-year planning horizon.
- **Inflow and infiltration (I&I)** of ground and rainwater into the sewage system, however, has significantly reduced the capacity of the lagoons to accommodate future growth. An inflow and infiltration study funded by the Community Water and Wastewater Fund (CWWF) grant identified significant I&I. As such, an application was made to the Provincial/Federal Investing in Canada Infrastructure Program (ICIP) Green Infrastructure Stream for funding to assist with optimizing the sewage system to maximize the use of the existing treatment system and to create opportunities for additional growth within the Urban Service Area. This application is expected to be decided on by the spring/summer of 2020 and the project would be implemented over a 2 year period. Should Callander be successful, the municipality will be required to contribute 26.67% or approximately \$769,192 towards the total project cost, of which \$207,687 would be attributed to the General Ratepayers budget and \$769,192 to the W&WW budget. Contributions to the W&WW Infrastructure Reserve to meet this and future Infrastructure project needs was approved through the adoption of the W&WW budget. So too was the contribution to the W&WW Rate Stabilization Reserve

- It is staff’s understanding, based on a **sewer model** of existing conditions prepared by JL Richards, the sewage system is further constrained by a few sections of pipe that are at maximum capacity and will need to be replaced prior to seeing any further development for upstream properties. This impacts all lands in the urban service area except for those lands connecting to the Osprey Subdivision sewer system. It is proposed that their replacement is also considered under the above noted Sewer Optimization project.
- The municipality is required to update the 5 year water Treatment Financial plan in 2020.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
50. Apply for ICIP Green Stream Funding to undertake Sewer Optimization Project	CAO-5 days OPS-1 day	n/a	Application submitted and awaiting a response
51. Implement proposed 2020 I&I fixes	OPS-5 days CAO-1 day	\$xx	The proposal is to fix manholes later this summer and to undertake the remaining bulk of the work in 2021
52. Contribute towards the W&WW budget reserve to cover the municipal portion of the Sewer Optimization Project	n/a	\$251,853	This was previously approved with the adoption of the W&WW budget
53. Contribute towards the W&WW Rate Stabilization Reserve		\$1,639	This was previously approved with the adoption of the W&WW budget
54. Water treatment 5-year financial plan mandated	TREA-4 days		

Roads/Sidewalks

- In 2019 the municipality undertook a **Roads and Sidewalk Assessment** to identify the conditions of Callander’s roads and sidewalks and to assist with determining smart strategies for ongoing repairs and maintenance scheduling. Findings from this project will be incorporated into the Asset Management Plan, leading to the development of a multi year capital and Financial strategy for Callander’s roads and sidewalks.
- It is recommended that **crack sealing** be undertaken on various roads in 2020 as a preventative measure to ensure the longevity of such roads.
- The **King Street** reconstruction project is expected to be finalized by July 2020.
- It is recommended that **Swale Street** be reconstructed in 2020.

- **Other road projects** recommended for 2020 include:
 - Adding more granular to the shoulder of **Callander Bay Drive**: \$7,632
 - Rebuild **Waltonian Drive** (in house) and resurface with surface treatment: \$40,000
 - Repair a couple sections (in house) and add 2nd lift of surface treatment to **Birchgrove Drive W**: \$50,000
- In addition to ongoing **sidewalk repairs**, there are a few sections of sidewalk that need more robust repairs in 2020 (i.e. Catharine Street & Lansdowne Street East)
- There are a number of **manholes** that need readjusting as they have heaved and are a safety concern.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
55. Complete King Street Reconstruction project	OPS-7 days	\$891,016	
56. Reconstruct Swale Street	OPS- 10 days	\$615,000	Include sidewalk
57. Undertake the above noted road maintenance projects	OPS-4 days	\$97,632	
58. Sidewalk repairs	OPS-3 days	\$23,405	
59. Adjust 8 manholes and repave patch		\$14,325	Asphalt \$325; Installation from Contractor \$6,000, manhole covers \$8,000
60. Crack sealing	OPS-2 days	\$40,000	
61. 4 way stop sign at Main and Lansdowne	OPS- 1 day	\$4,900	Install as a temporary sign (pilot)

Storm Drainage

- Over the past few years, the Operations Department have responded to a considerable number of **service requests** for issues associated with drainage.
- In addition to responding to isolated storm drainage needs, **ditching and culvert replacement projects** are undertaken in conjunction with road improvement projects (I.e. Callander Bay Drive in 2018 and King Street 2019/20).
- For 2020 it is recommended that an assessment of all municipal storm drainage infrastructure be undertaken and incorporated into the Asset Management Plan.
- The biennial **bridge/culvert inspections** are required to be undertaken in 2020.
- Concerns have been expressed with the **existing culverted Lansdowne Creek** that runs through several private properties and a request was made for the municipality to consider improvements to that system.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
62. Increase the inventory of culverts for repairs and repair or replace problematic culverts.	OPS-1/2 day	\$6,000	

63. Undertake biennial bridge/culvert inspections	OPS-3 days	\$2,500	
64. Undertake (and incorporate into the asset management plan) an assessment of all municipal ditches and culverts and develop a capital and financial plan for their ongoing maintenance and replacement.	OPS-5 days		
65. Look into the culvert system associated with Lansdowne Creek and identify potential strategy for improvements	OPS-2 days CAO-1 day		

Fleet and Equipment

- Annual contributions to the **Fire Department and Operations Fleet Reserve** are intended to ensure adequate funds are available to meet future replacement costs. It is recommended that this **Reserve** be increased this year to reflect the increased future cost of pump #2.
- In accordance with the Fleet Reserve and replacement plan, the Fire Department's **Tanker** was ordered in 2019 and will be delivered and paid for in 2020.
- The Fire department is recommending the purchase of the following **equipment**:
 - 3 sets of bunker gear in accordance with the strategy of ongoing needed replacements: \$6,300.
 - Blitzfire Ground Monitor \$3220; (enables unmanned targeting of high-water volumes at hazardous or highly combustible materials such as propane tanks or tanker trucks carrying hazardous materials)
 - Samsung Tablets (2) \$700; (Fire Department forms for inspections, on call reporting, burning permits etc. are being handled digitally thereby reducing paper printing and improving efficiency and service delivery).
 - Chairs for training room \$2000; (currently not enough for all fire services personnel)
 - Washer & dryer connection @ Station 1 \$1200. (note: a washer and dryer were donated to the fire department)
 - Auto extrication cutter: \$15,000 (unable to purchase parts for this equipment due to its age and not able to cut through some of the metals that are being used in today's vehicles)
 - Auto extrication spreader: \$15,000 (unable to purchase parts for this equipment due to its age)
- In accordance with the Operation's Department Fleet Reserve, the:
 - **1-ton pickup** needs replacement this year.
 - **sidewalk plow (Holder)** needs replacement and the intent is to replace it with a vehicle that can reuse the attachments from existing holder,
 - **ride on mower** is also due for replacement in 2020.
- The Operations Department are recommending the purchase of the following **equipment**:
 - An existing plow and mounting equipment \$10,000 is in need of replacement
- Council's laptops needed replacing and Council authorized their replacement with **tablets**.
- It is recommended that a new reserve fund be established to help cover the cost of future **Internet Technology** needs.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
66. Payment for Fire Department's tanker.	n/a	\$403,451	
67. Purchase the above noted Fire Department equipment	FIRE-2 days	\$43,420	
68. Replace existing 1 ton pickup	OPS-3 days	\$63,815	
69. Replace existing holder with new sidewalk plow	OPS-3 days	\$179,640	
70. Replace existing ride on mower	OPS 3 days	\$18,000	
71. Council Tablets	TREA-1 day	\$7,540	
72. Develop a policy and reserve fund for future Internet Technology needs and contribute towards such fund in 2020	TREA-1.5 days	\$5,000	
73. Contribute to Fire Services Fleet Reserve in accordance with 20 year replacement plan	n/a	\$123,361	Also contribute proceeds from Tanker sale estimated @ \$10,000
74. Contribute to Operations Fleet Reserve in accordance with 20 year replacement plan	n/a	\$166,004	Also contribute proceeds from Spring & Fall Clean-Up estimated at \$1,300

Municipal Partnerships/Shared Services

- **Callander shares its Chief Building Official** with Nipissing Township. This enables our municipalities to share in quality full time staff, where a full-time position is not feasible.
- The CAO and Mayor are currently participating with a group of **regional municipalities** respecting additional opportunities for sharing services, purchases, staff, equipment. a Provincial Modernization Grant has been awarded to the Township of Bonfield to hire a consultant to develop a Chief Building Official shared services arrangement with local municipalities. There will be no cost to Callander for this endeavour.
- The Province has mandated Municipalities to prepare and adopt a **“Community Safety and Well-being Plan”** by working in partnership with police services and other various sectors, including health/mental health, education, community/social services and children/youth services. This plan is due by January 1, 2021 and is currently being prepared in partnership with the Township of Nipissing and Municipality of Powassan.

- The Local Area Services (LAS), recently created a new **Municipal Group Buying Program** to help Ontario municipalities purchase things they use on an everyday basis. Group buying can be a powerful tool to help municipalities reduce the cost of the products and services they need. Current offerings under this program include:
 - Tires
 - Office Supplies
 - Fleet Management
 - Traffic Supplies
 - Capital Purchasing

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
75. Continue to explore sharing opportunities with regional municipalities	CAO-1 day	\$0	
76. Prepare Community Safety and well being plan	CAO-5 days PLN-10 days	\$0	
77. Participate with local municipalities on the preparation of a Chief Building Official Shared services arrangement.	CAO-4 days	\$0	
78. Explore the efficacy of participating with the LAS Municipal Group Buying Program	TREA-1/2 day	\$0	

Operational Efficiency & Modernization Strategy

- Council directed a **review of the Operations Department** be undertaken to determine the desired services delivered, the level of service, and the structure needed to accommodate that. This review has been completed and council has directed the implementation of most of the recommended initiatives.
- Several standard operating guidelines have been developed along with a new system for **tracking service requests and work orders**. So too has a system for road occupancy permits.
- In 2019, the **Municipal Work Order system**, being an internet-based system for tracking progress on the Strategic Plan and Council initiatives was implemented.
- Council engaged the municipal non-profit consulting group E4M to undertake a **Municipal Administration Operational Efficiency and Modernization Strategy**
- An application was made to the Provincial Municipal Modernization Program and **funding in the amount of \$30,000** has been granted for the development of a portion of Callander's Operational Efficiency and Modernization Strategy.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
79. Implement the approved initiatives identified under the Operations Department Review	CAO-2 days OPS-14 days		

80. Continue with the development of Callander's Municipal Administration Operational Efficiency and Modernization Strategy	CAO-3 days	Net \$25,986	We received a provincial grant for a portion of this project in the amount of \$30,000
---	------------	-----------------	--

Human Resources

- The municipal **Human Resources Policy** adopted in 2012 needs updating. Although some changes have been made, additional changes are required to align with recent legislative changes, case law, best practices and with recommendations from the above noted Operational Efficiency and Modernization Strategy.
- The existing **Job to market study** completed in 2017 is slated for updating before 2021 and as such an RFP will need to be developed in 2020.
- An annual staff **social event** is planned as a means of maintaining positive staff morale.
- It is recommended that the Human Resources Policy respecting the **Dress Code & Protective Clothing Policy** for Operations staff be amended so that staff are responsible for purchasing their own work clothes versus the previous practice of the Manager of Operations (or designate) purchasing clothing for staff. It should be noted that there would be no budget impact as a result of this change.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
81. Update the municipal human resources policy	CLRK-10 days	n/a	
82. Annual staff social event	EDC-1 day	\$500	
83. Amend current Dress Code and Protective Clothing Policy	OPS-2 days	\$0	

Financial Planning

- Several **financial policies** have been developed over the past couple of years including a collection policy, IT policy, and a user fee policy and it is recommended that new financial policies be created in 2020.
- The **Municipal Fees and Charges** were updated in 2019
- The mandatory 5-year update to the **Development Cost Charges** was undertaken in 2019.
- It is proposed that annual contributions of are made to an **election reserve** to ensure funds to cover the expense of the 2022 election.
- A target of 1% - 2% of prior year's property taxes has been used to maintain a Rate Stabilization Fund to be used in years where expected tax increases greatly exceed resident's ability to pay.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
84. Develop additional financial policies:	TREA-3 days		
85. Contribute to tax rate stabilization fund to achieve a balance of 2% of 2019 property taxes.	n/a	\$30,630	This increases the fund from 1.5% to 2% of previous year's property taxes as per reserve policy and leaves a balance of \$108,970
86. Contribute \$5,297 to Election Reserve	n/a	\$5,298	
87. Corporate insurance RFP	TREA-2 days		

Sustainability Awareness

- Sustainability awareness and understanding amongst an organization's staff **creates conditions for identifying new opportunities** and potential short and long-term cost savings while supporting society's transition to a sustainable future.
- Although a formal staff **sustainability training program** has not been undertaken, sustainability awareness amongst staff is slowly building.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
88. Provide in house sustainability training for all municipal staff	CAO-2 days	n/a	
89. Ensure sustainability is considered in all aspects of the operation of the municipality	n/a	n/a	

Goal 5: Healthy Community Relationships

We take pride in our community and in our relationships with residents, businesses, and partners; who in turn appreciate being kept informed, engaged and served by a professional and courteous organization.

Community Communications

- The **new website** combined with the **semi-annual newsletter**, and **Facebook page** have contributed to enhancing community communications along with openness/transparency and make accessing services (building, planning, etc.) easier.
- A proposal for the **online purchase** of fire permits, animal licensing and solid waste tags has been supported by Council and will be implemented in 2020. This will provide residents

with the ability to purchase such items in the evening or on weekends when the municipal hall is closed and allows staff to track and look up issued permits while in the field which is especially helpful for enforcing fire permits.

- The recent community survey identified that 57% agree or strongly agree that the municipality is an **open and transparent organization** and a sizeable percentage at 26% were not sure or had no comment.
- When asked to identify their various **preferences for sources of community information** residents ranked (from highest to lowest) as follows: the website, municipal Facebook page, Municipal Newsletters, flyers, electronic sign at C.C., social media, word of mouth and other such as direct mailing or emails.
- Council has authorized the installation of **on-line payments** for fire permits, animal tags and garbage tags through our Municipal website.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
90. Implement online purchase of fire permits, animal licensing, garbage tags	TREA-1.5 days	\$11,565	
91. Continue managing Facebook page, website and produce semi-annual newsletters	EDC-26 days	n/a	

Engage Residents

- The new website provides residents with a greater level of access to municipal information such as Reports to Council, minutes, news and events etc.
- Community comment boxes and signage are recommended to be placed in the downtown, Centennial Park, municipal office and tourism center locations.

Recommended Strategies and Initiatives

Initiative	HR	Budget	Comments
92. Ensure ongoing engagement of residents in decisions that affect the quality of their lives and the future of their community.	n/a	n/a	Ongoing
93. Survey boxes	EDC-1 day	\$200	