



Reduction Options – 2023 Operation Budget

Title: Grant Request Changes - A1	Category: Yellow 
Description: Reductions/Eliminations in specific Grant Funding	
<p>Summary: The Town’s Grant policy is established under By-Law 53-21. This policy is limited to providing specific project or event support to community organizations when resources are available. This policy is not to provide annual operational funding to organizations.</p> <p>Comparing the grant requests for 2023 against the policy indicates that there are several that could result in non-reward. This is by no means an easy decision for Council as funds were granted in previous years to these organizations.</p> <p>Aylmer Cemetery – The request for \$18,000 in 2023 represents an ongoing request. There is no argument that the cemetery provides a valuable service. From a legislative perspective however, there is no direct need for the Town of Aylmer to fund a cemetery that is in a neighbouring municipality.</p> <p>2021 Financial statements submitted as a requirement of the grant application process show that the cemetery is in a healthy and stable financial position and holds a substantial amount of funds in investments. The draft 2023 Cemetery operations budget projects a further \$30,000 transfer to their Trust Fund from plot sales. Staff believe the reduction of \$18,000 is likely to only impact this further building of reserves and is unnecessary because of the cemetery’s healthy investment position.</p> <p>Non-approval of grant funding to the cemetery may result in reduced input from the Town upon the operations of the cemetery. In review however grants are intended to be awarded on both need and the resources available to the Town and Council must evaluate this grant request in the context of the very challenging budget year facing residents.</p> <p>Aylmer Malahide Museum and Archives – The request for \$20,000 represents an ongoing request from the Museum. The amount is identified as being utilized solely for operational expenditures such as salaries and wages. It is important to note that the Town has committed up to \$150,000 capital contribution toward the Museums new 75 Talbot Street East facility and has committed to match capital fundraising contributions from the Township of Malahide and County of Elgin, up to the total net proceeds of the sale of 14 East Street. Staff are hopeful that 2023 will see the fulfillment of these capital commitments by the Town.</p> <p>The previous Council has agreed to classify both 14 East Street and 75 Talbot Street East as tax exempt during the organizations move to the new facility. This wasn’t directly required and represents anticipated financial support of \$11,600 in 2023. This amount represents an increase in financial support of roughly \$6,600 from the previous year when the AMMA only operated at 14 East Street. Staff are recommending that the tax exemption status of both buildings remain in effect for 2023.</p>	


Reduction Options – 2023 Operation Budget



Title: Curbside Bulk Item Collection – A2	Category: Yellow 
Description: Reduction to Bulk Collection	
Summary: Council could choose to change or eliminate the Curbside Bulk Collection program as an effort to reduce costs. The Town could decide to discontinue the service, discontinue the curbside collection in favour of an “amnesty day,” or change the frequency of the service from an annual service to biannual or triennial service (every 2 or 3 years). This service is provided to the Town through a service provider. The Town would need to engage with the current service provider to revise the terms of the current collection contract to reflect the new collection schedule. Town Staff believe that working with the service provider to revise (lessen) the bulk item collection schedule would be relatively simple amendment given its insignificance in the overall collection program. The Curbside Bulk Item Collection costs approximately \$25,000 annually.	


Reduction Options – 2023 Operation Budget



Title: Waste Collection Services – A3	Category: Yellow 
Description: Consider Changes to the Waste Collection Services	
Summary: <p>This proposal is unlikely to be enacted within a time period to achieve any costs savings in 2023. Council could however direct staff to begin investigating and engaging the public upon options that could result in cost savings around Curbside Waste Collection. Bag tags could be implemented, or the collection frequency could be altered. Bag tags would encourage a reduction in waste tonnage and the collection, frequency could be altered from once a week to a 10, 12, or 14-day schedule to lessen collection costs. As these services are provided to the Town under contract re-negotiation of the existing agreement and schedules would be required.</p>	


Reduction Options – 2023 Operation Budget




Title: Leaf Collection – A4	Category: Yellow 
Description: Removal of Lose Leaf Collection	
Summary: <p>Council could choose to change or eliminate the Curbside Leaf Collection program as an effort to reduce cost. Many municipalities have abandoned curbside loose-leaf collection in favour of bagged leaf collection. Considerable labour and equipment time is allocated to curbside loose-leaf collection. Requiring residents to bag their leaves prior to placing them at the curb would streamline the program and make collection program less costly to the Town. The staff would note that curbside loose-leaf collection is an enhanced service level that is very popular with the residents. The Town conducted a recent online survey of residents which suggested that this change is unlikely to well received. In a recent public survey of leaf collection 81% of respondents wanted the town to continue to provide both bagged and loose-leaf collection to residents and 75% did not want the Town to require leaves to be bagged instead of loose leaf.</p> <p>The Staff would recommend that a more detailed cost analysis be completed if Council desires to further consider this reduction. Leaf collection services are provided in-house and as an outcome the case for savings isn't as clear as it is for contracted services, such as the Bulky Item Pick-up.</p>	

Reduction Options – 2023 Operation Budget




Title: Splash Pad - A5	Category: Yellow 
Description: Reduction to Splash Pad Operation Period	
Summary: The Town currently operates the Splash Pad from the Victoria Day long weekend until October 1 st annually. The Splash Pad is a highly utilized amenity in the Town and draws people to our parks and downtown core. The Splash Pad was designed to not recirculate water. Annually water costs are approximately \$13,000 to \$17,000 for this amenity. Removing operations in September would be anticipated to result in approximately \$6,000 to \$7,000 of savings in 2023. Council could also consider reductions to the current daily operating hours of 9 a.m. to 9 p.m. to further reduce operational costs.	

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Title: User Fees - B1	Category: Orange 
Description: 10% increase to User Fees in 2023	
<p>Summary:</p> <p>The Town could significantly increase all User Fees that are not related to legislated areas and those that require regulatory processes for adoption, such as Development Charges and Water/Wastewater rates.</p> <p>The largest area of revenue would be through the EECC. It is important to highlight that any change to EECC User Fees would require approval of the EECC Board and cannot be undertaken by Council alone. The impact of a 10% increase to EECC would be an approximate \$37,000 split between Malahide and Aylmer.</p> <p>As a review of rates was undertaken in 2022 there is a potential that a 10% increase would result in the loss of user groups to other facilities. This could result in reductions to anticipated revenue recoveries. As an alternative Council may desire to consider a more modest increase to take effect in September of 2023 of 4%. This amount would not substantially improve the budget position, however, would ensure that the EECC does not lose too much ground in the face of inflation.</p>	

Reduction Options – 2023 Operation Budget




Title: Increased Cost Recovery Fire	Category: Orange 
Description: Increased Cost Recovery Fire – B2	
Summary: There are several manners in which additional cost recoveries could occur through the Fire Department. Council could consider increases to False Alarm response costs, Burn permits and Inspection Costs. These measures are considered orange rather than yellow simply due to the Fire Services strong record of achieving compliance through mediation.	


Reduction Options – 2023 Operation Budget

Title: Sidewalk Snow Clearing – B3	Category: Orange  / Red 
Description: Reduce Clearing	
<p>Summary: The Council could choose to change the Sidewalk Winter Maintenance program as an effort to reduce cost provided the town meets its regulatory sidewalk winter maintenance obligations.</p> <p>Orange Option: The Town’s sidewalk winter maintenance program is robust and often exceeds the required standard. The program has been developed to ensure sidewalks are safe and can be utilized as quickly as possible following a snow event. The minimum standard for addressing snow accumulation on a sidewalk after the snow accumulation has ended is to a) to reduce the snow to a depth less than or equal to 8 centimetres within 48 hours; and b) to provide a minimum sidewalk width of 1 metre.</p> <p>Council could choose to adhere more strictly to these minimum standards. This would involve not initiating the 48-hour timeline for clearing until the height of 8 centimeters is reached. This will result in more occasions where sidewalks are snow covered for up to two days after a snow event. Although this represents a modest change staff are aware of how accustomed residents are to very high levels of service for snow clearing and removal and would anticipate significant complaints.</p> <p>As sidewalk clearing is currently provided in-house Town staff would need to evaluate whether these changes in service levels will result in considerable operational savings in 2023.</p> <p>Red Option: The Town could pass a By-Law placing the obligation for sidewalk snow clearing upon local residences and businesses. This would require increased enforcement and would likely result in significant challenges for seniors, students, or those with disabilities in the community.</p> <p>Staff cannot recommend removal of snow clearing as many municipalities are moving in the opposite direction to limit risk and liability. Although, sidewalk snow clearing in residential neighbourhoods is not widely available in Ontario, staff do see it as a valuable service to the community.</p>	

Reduction Options – 2023 Operation Budget

Title: Pool Closure – C1	Category: Red 
Description: Pool Closure	
Summary: The Council could choose to close the Aylmer Community Pool to achieve cost savings in 2023. The Town’s outdoor pool provides a valuable service to the community. Due to the partnership with the YWCA the operational costs for these services are minimal. Non-operation of the pool in 2023 would result in potential savings of \$35,000. Under the existing contract with the YWCA the Town does not receive any revenue from the pool’s operations. These funds go directly to the YWCA to cover operational costs with the remaining YWCA costs being divided between Malahide and Aylmer on a utilization basis.	

Reduction Options – 2023 Operation Budget

Title: Staff Layoffs – C2	Category: Red 
Description: Reductions in Staffing	
Summary: Council could consider reductions in staffing for 2023. As the Town is quite lean from an overall compliment perspective, reduction in employees would be anticipated to result in service impacts. It is important to highlight that savings in the year of a termination would be reduced due to the Town meeting its obligations under the <i>Employment Standards Act, 2000, S.O. 2000, c. 41.</i> and other associated jurisprudence. Staff cannot recommend reducing the Town’s compliment of employees at this time. More details upon potential options are outlined in the confidential options summary.	