



The Corporation of the Municipality of Arran-Elderslie

Staff Report

Council Meeting Date: November 4, 2024

Subject: SRFIN.24.18 2025 Budget Pre-approval

Report from: Emily Dance, Chief Administrative Officer

Appendices:

Recommendation

Be It Resolved that Council hereby,

1. Provides pre-budget approval for a new Part-Time Project Manager and direct staff to initiate the recruitment process
2. Provides pre-budget approval for the 2025 compensation increase of 3% for union and non-union staff.

Report Summary

Staff is requesting pre-budget approval to initiate the recruitment process for a Part-Time Project Manager and pre-budget approval for the 2025 compensation increase of 3% for union and non-union staff.

Background

2025 Wage Increase

The current collective agreement between the Municipality and the Union is in effect until December 31, 2025 and included a wage increase for January 1, 2025 is 3%.

New Staffing Requests

At the October 15, 2024, Council meeting, the CAO was directed to research options for the appointment of a Project Manager for the New Paisley Firehall and Public Works Building.

Analysis

2025 Wage Increase

The current collective agreement between the Municipality and the Union is in effect until December 31, 2025. The approved contract included a wage increase for January 1, 2025 of 3%. Traditionally the wage increase for non-union employees mirrors the increase approved in the union contract.

To avoid retro-payments with the added work involved, staff is requesting approval of the wage increase for 2025 of 3% for non-union staff, and that pre-budget approval be given to allow administration time to adjust for wage increase for payroll for 2025.

New Staffing Requests

Following the direction of Council, the CAO reviewed options for appointing a Project Manager for the New Paisley Firehall and Public Works Building. Options included adding the duties to a current member of staff, hiring an Engineering firm or outside consultant or to follow the recruitment process for a new staff member.

Current staff are not able to perform the project management duties due to workload and the level of expertise that is required for this position. There is a significant expense for an engineering firm or consultant to perform the duties and the requirement for a key staff contact will remain.

It was determined the recommended option is to follow the recruitment process and advertise for an in-house project manager (part-time) to oversee the New Paisley Firehall and Public Works Building as well, who could assist in other capital projects.

As the New Paisley Firehall and Public Works Building development is underway, staff is requesting pre-budget approval for the role to begin the recruitment process as soon as possible.

Link to Strategic/Master Plan

6.3 Facilitating Community Growth

Financial Impacts/Source of Funding/Link to Procurement Policy

The 3% wage increase on a base of \$3,061,147 equates to a \$91,834 increase year-over-year.

Approved by: Emily Dance, Chief Administrative Officer