

CAO Report: Kevin Trew
Date: December 22, 2021
Prepared for:

Council
 Committee

Public

Human Resources:

- In recreation, we are completing the time period where we were reviewing the staff at the Recplex, Megan and I expect to have recommendations for change to come into effect early in 2022, these changes will be reflected in our plans for the 2022 operations budget. Progress is being made at the Recplex to get to the levels of service that we wish to offer there, however there is still much more work to be done, I am confident that our staff will be able to achieve the lofty goals we set for them
- We are in the process of applying for summer workers for next summer in both the Public Works and Recreation departments; we hope to qualify for summer job grants to support the services we provide in the summer including the pool, Kinsmen Park programming, Town beautification, property maintenance and grass maintenance on municipal properties as well as the Communities-in-Bloom program

Policy and Procedural Items:

- Strategic Planning – Town Council approved the draft strategic planning document to be shared with the public before final approval; we had intended to get this out in December, but Administration decided to hold off until the new year as many people focus on Christmas and year end, this will be a good fit for the new year
- Effective governance – Budget 2022 is in its final stages for Council to approve; we are aggressive in making a 10 year Capital Plan as well as an operations budget prior to the beginning of the calendar year; we do expect a mid-year budget review in March
- Competent Team – Most people may ask why we are focussing on having not only a competent but also a confident team, they certainly go hand-in-hand in my estimation; competence instill confidence; confidence in yourself and your decisions assists for others to recognize your competence

Successes:

- The Railyards Subdivision project has actually come in UNDER budget, (the work that Acadia has completed is the majority of the savings) the truck haul is right on budget, all tolled it is looking like we should have a savings of approximately \$150,000 or about 7% of the budget while that is a standard we should all try to meet, it is often rare in government, our tendering process and exceptional work by contractors should serve us well when setting prices for the lots this winter
- The Town's Christmas display, in fact, everyone's Christmas displays at the Winter Wonderland at the Regional Park have been a great success, it was a total group effort, congratulations everyone!

Learning Opportunities/Capacity Development:

- The Civic Center renovation continues to be a thorn in our side; I met with the lead contractor and the Engineer on December 9 and work is now resuming; at that time, the estimate for completion was 5 weeks once construction resumed; the hold up was definitely the wait for the design elements for the southeast corner where the wall structure was compromised years ago; approvals have been made and we expect completion prior to the end of January at this point, we do plan to begin using the upstairs in January once the contractor confirms
- Cottages – we STILL have not heard from SHA regarding their needs for cottage space, the Town is prepared to offer cottages for the public to rent and with a recent vacancy we have done just that, when the renovation is complete, we expect to have up to 3 single bedroom cottages for rent, we have had no interest in our vacant cottage at this point, we are confident that the rent is competitive

Current Unfinished Projects:

- The Storm Water Outfalls are expected to be completed in summer 2022, we will have the plans in our hands during the winter months so that approval can be garnered and tenders put out to contractors prior to March 31, 2022
- Landfill Decommissioning of Old Cell – Associated Engineering has been contracted to complete this project as the engineer and project managers – the design report is nearing completion and we expect the decommissioning to go ahead early in 2022 with completion this summer
- Raw Water Intake/ Water Treatment Plant Upgrade Project – The final water study has arrived which looked at 4 sources of water, 2 of those options – Groundwater source and the Broderick Reservoir or Channel B2 have been quickly discounted as the cost for development ranges from \$18 million to as high as \$32 million, the other two options, river as source with different collection point and aquifer as source are both more affordable with estimates at this point of \$6 to \$11 million total project costs. Town Council will review and go approve next steps in their first January Council meeting
- Subdivisions Projects
 - Highway Commercial – CP Rail has made contact that they will be entertaining the sale to the Town of Outlook of the abandoned rail line all the way to Broderick, we hope to secure this to support the drainage plan for the Highway Commercial Subdivision as well as any Mann Street Residential Subdivision work; the traffic impact study was received and we will be meeting with the Ministry of Highways early in 2022 to discuss changes to Highway 15 to accommodate the traffic created by the Highway Commercial and Mann Street Residential Subdivisions
 - Residential – The Town of Outlook has both the College South subdivision which has already been approved and subdivided and the Mann Street development for subdivision both on its agenda, we look forward to having more information mid winter
- Engaging Partnership for growth
 - I don't want to sound like a broken record, but at that risk – we are open for business and looking forward to hearing any ideas people may have for growth and development

Future Projects:

- We are in the process of signing agreements with:
 - The Villages of Broderick and Glenside to secure Protective Services with them for 5 years
 - Eastside Water Utility and Rudy Landing Water Facility to secure water for their customers for 10 years
 - Tenants of the Town Hall Complex for their use for 2 years and an option of 1 year extension at a locked in price
- We are looking at new agreements for use of the landfill and waste disposal transportation that should serve us well into the future with efficient and effective methods of solid waste disposal for residential and commercial customers saving everyone money over the long term

Merry Christmas and Happy New Year One and All!