

Municipality of Port Hope

Plan Requests

Request	PRK-002 Parks Operator		
Department	Parks, Recreation and Culture		
Version	03 Proposed by Budget	Year	2024

Description
ANNUALIZED TAX LEVY IMPACT [COST / (SAVINGS)]
\$65,080
CURRENT BUDGET YEAR'S TAX LEVY IMPACT [COST / (SAVINGS)]
\$58,690
JUSTIFICATION
Currently there are 3 full time parks operators with the Municipality, where more than 130 ha and more than 100 km of trails are maintained and inspected, as well as specialized parks facilities and amenities (courts, gazebos, sports fields, outdoor rink, skatepark, playgrounds etc). Parks operations rely heavily on student compliment and with the loss of student availability at the end of August, parks operation needs have increased outside of the student season (fishing, garbage, event set up/take down and deliveries and snow clearing have all increased due to tourism and other factors beyond our control) and we experience a reduced level of service during this time frame, with high community expectations.
DESCRIPTION
Increased assumption of parkland, maintenance and special projects (Splashpad, Baulch Rd, former school, Outdoor courts, additional playgrounds, management of trees, Christmas lights, fitness park, and future assumptions such as Little Creek, Monkey Mountain and River and Waterfront maintenance upgrades). This compliment also requires more coverage when operators take vacation, lieu or are sick. Losing 1 operator means losing 33% of staff. There are a significant number of special projects (landscaping, concrete walks, trail standards/upgrades) and maintenance of equipment and certifications is completed by operations staff and could be enhanced with additional resources, already providing a savings on contractual costs for projects. Parks operations has a significant health and safety portfolio and training and operational oversight of students requires additional resources, as student and seasonal training is an area requiring improvement. Year round service provision for increased snow plowing and shoveling locations has occurred (adjustment from roads to parks assumptions at Mill Street, Library, Hub, hard surface trails, new parking lot at Town Park) as well as year round garbage, which has increased dramatically in the last few years, and is completed on a daily basis. Currently, the supervisor completes a high number of operations tasks, as this division shifts to unionization, the tasks completed by supervisor may require review.
IMPLICATIONS IF NOT UNDERTAKEN
If the staff compliment does not grow, levels of service require a reduction and a review of Levels of service for general parks operations like grass maintenance, garbage, fishing and others.

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Request							
	Total	Q1	Q2	Q3	Q4	2025	2026

Attributes		
Attribute	Value	Comment
Department		
Department	Parks, Recreation and Culture	
Division / Sub Division	Parks	
Request Type		
Request Driver	Maintain Existing Service or Program	
Request Type	Staff Position	
Priority	High	
Strategic Priority		
Strategic Priority - ranked #1 required	Infrastructure Sustainability	
Strategic Priority - ranked #2 optional	Corporate Efficiencies	
Strategic Priority - ranked #3 optional		
Posting Status		
Posting Status	Ready to Post	