



Municipality of the District of Argyle

Item: Summer Employee Budget

Date: February 19, 2019

VISION STATEMENT

We see Argyle as home to a healthy and thriving rural population. Our municipality promotes and supports economic and social opportunities for the region, and engages in the active expression of our unique Acadian heritage. We are a place of choice for rural living and are widely recognized for our warm hospitality and joie de vivre. Surrounded by fresh air and cool ocean breezes, we work and play in the great outdoors. People choose to live in Argyle because of our commitment to each other, to our community and to our neighbors. Argyle is a place we are proud to call home.

MISSION STATEMENT

Argyle will provide affordable traditional municipal services for our citizens. Furthermore, Argyle will provide leadership by being actively engaged with the business community to understand their needs and facilitate growth. We will create innovative programs to foster growth both for community and industry. We will create an environment where our residents seek our partnership in the projects that matter most, and we will provide the expertise needed to ensure those projects are successful. We seek to support and instill cultural pride and a sense of place in our communities. Our mission is founded on the belief that our community assets are plentiful, none more precious than its people, and that Argyle's assets possess the answers to our most difficult challenges.

Background: We are requesting that Council approve the Summer Staff employee budget so that the Recreation Department can begin advertising for the positions available for the upcoming summer season 2019.

Attachments/Additional Information:

We are requesting approval of the summer staff budget as a whole for a total of 21 staff.

We are requesting a total of 19 employees and 2 spares for the upcoming summer season. Three of the employees will be in the Recreation Department, one of them being responsible to manage the office so both full time staff and summer staff can be out of the office running programs, supervising day camps, etc. One of the employees will be an assistant to the Maintenance Coordinator as much work and time is spent maintaining the recreational fields and municipal properties. Twelve employees will be assigned to the 3 day camps. The two spares requested are trained along with the others and are only employed when other day camp employees are unable to fill their shifts, allowing for the day camp programs to run continuously without interruption.

New this summer is a Teen Program Pilot Project. We will be putting on a program for teens for a trial basis, 3 days a week for 4 weeks. The project will require extra staff apart from the day camps, therefore we are requesting additional funding to hire 3 new staff for 3 days per week for 4 weeks. This program will be for youth 11-15 years of age. The main focus of the program will be on physical activity but will also incorporate recreational and leisure activities. We anticipate the budget for the Teen Program to be based on 20 participants at a cost of \$15 per day for regular activities and \$30 per day for special excursions. This will provide us with

an estimated revenue of \$4200 and estimated program expenses of \$4950. The cost of hiring summer staff for this program will be \$3456.00 for a total estimated expense of \$8406.00.

To summarize, I am requesting approval of a total of 21 summer staff:

12 for day camps

3 for office staff

1 for maintenance staff

3 for the teen pilot project

2 spares

MGA, Costs and Budget Considerations: See attached document.

CAO's Recommendation: The additional pilot program addresses an age group that we have identified as missing in some of our programming. I recommend the approval of this budget.

Suggested Motion: Council approve the Summer Staff employee budget in order for the Recreation Department to begin advertising the proposed positions for the upcoming 2019 summer season.