

**Council & Committee Requests Summary**

<b>Request</b>	<b>Initiated By</b>	<b>Tax Rate</b>	<b>Reserves</b>	<b>User Rates</b>	<b>Comments</b>
Splash Pad at Little Lake Park	Mayor Gordon		\$ 1,250,000		2025 operating costs are expected to be \$190,000, funded by Tax Rate
Boat Launch Parking Attendant and Shelter	Councillor Meridis	\$ 28,100	\$ 27,400	\$ 5,000	2025 operating costs are expected to be \$33,300, funded by Tax Rate
Weekend Transit to Balm Beach (Pilot)	Councillor East	\$ 4,300		\$ 700	
Aberdeen and Sunnyside Transit Service (Pilot)	Councillor East	\$ 50,000			
<b>Total</b>		<b>\$ 82,400</b>	<b>\$ 1,277,400</b>	<b>\$ 5,700</b>	

<b>Council Request Summary</b>		<b>2024 Budget Year</b>	
<b>Division</b>	<b>Operations - Parks</b>		
<b>Proposed Service Change</b>	<b>Splash Pad Project Advanced to 2024</b>		
Proposed Start Date	01-Jan-24		
Current Service Level	\$320,000.00		
Proposed Service Level	\$1,250,000.00		
Business Case Rationale	<p>Council approved a design budget of \$320,000 in 2020 for a splash pad, to be funded from the Community Wide Initiatives Reserve. The project was ultimately deferred, and an approved budget was not carried forward. The splash pad project is currently included in the 2025 capital program at an updated estimated cost for design and construction of \$1,250,000. This service level change request is to move the project forward to 2024. Budget approval in 2024 will allow staff to move forward with tendering design and will advance the timeline of the project.</p> <p>The budget requested would provide a small to medium sized splash pad depending on the play features that are chosen. The budget includes extending new services to the proposed location for both water and sanitary. The project also requires renovations, additions or new buildings to house all of the mechanical and electrical equipment along with providing change rooms and washrooms. The budget assumes that a water recirculation system will be utilized to reduce the cost of new water and limit the discharging to the sanitary system.</p> <p>On top of the initial capital costs there are substantial annual operating costs required to operate a splash pad. The major costs will include water, hydro, general maintenance, repairs, inspection and routine water sampling. In many ways a splash pad is considered a pool and thus must be maintained, inspected and water sampled at the same interval which is typically every 2-3 hours. The sampling must also be completed by the appropriate staff that have the required credentials which will require additional training for existing staff and/or additional staff in the future.</p>		

<b>Council Request Summary</b>		<b>2024 Budget Year</b>	
<b>Division</b>	Operations - Parks		
<b>Proposed Service Change</b>	Splash Pad Project Advanced to 2024		
<b>Costs</b>	<b>Budget Change (Increase / (Decrease))</b>		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services			
Equipment	1,250,000		
Miscellaneous/Other			
<b>Total Costs</b>	<b>1,250,000</b>		
<b>Funding</b>	<b>Budget Change (Increase / (Decrease))</b>		
Tax Rate			
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve	1,250,000		
Development Charges			
Other			
<b>Total Funding</b>	<b>1,250,000</b>		
<b>Future Budget Years</b>	Annual operating costs expected to be \$190,000, funded by Tax Rate		

<b>Council Request Summary</b>		<b>2024 Budget Year</b>	
<b>Division</b>	<b>Tourism, Culture &amp; Harbour</b>		
<b>Proposed Service Change</b>	<b>Boat Launch Parking Attendant and Shelter</b>		
Proposed Start Date	01-May-24		
Current Service Level	The boat launch is not currently monitored by staff		
Proposed Service Level	Seasonal staff at Pete Pettersen Park to collect boat launch and parking fees		
Business Case Rationale	<p>The estimated cost for two additional part-time students to collect boat launch and parking fees at Pete Pettersen Park is \$33,100. This allows for coverage of 1 staff on shift, from 9am to 8pm, 7 days per week, for 18 weeks, for a total of 1420 hours per year.</p> <p>Additional infrastructure related costs would apply for a 10 x 10 shelter on a cement pad, security cameras, internet, computer hardware and printer for a cashless POS system, computer software, and other incidentals required to set up monitored parking at the boat launch. In total, the initial set-up costs to provide shelter, security, and a workstation for the student(s) is estimated at \$27,400. Beyond the initial construction and set-up costs, utilities are estimated at \$700 per year.</p>		

<b>Council Request Summary</b>		<b>2024 Budget Year</b>	
<b>Division</b>	<b>Tourism, Culture &amp; Harbour</b>		
<b>Proposed Service Change</b>	<b>Boat Launch Parking Attendant and Shelter</b>		
<b>Costs</b>	<b>Budget Change (Increase / (Decrease))</b>		
Materials, Supplies, Program Costs			
Salaries & Benefits	32,600		
Professional Services			
Equipment	500		
Miscellaneous/Other	27,400		
<b>Total Costs</b>	<b>60,500</b>		
<b>Funding</b>	<b>Budget Change (Increase / (Decrease))</b>		
Tax Rate	28,100		
Utility Rate			
User Fees	5,000		
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve	27,400		
Development Charges			
Other			
<b>Total Funding</b>	<b>60,500</b>		
<b>Future Budget Years</b>	Annual student wages = \$32,600 Annual utilities = \$700		

<b>Council Request Summary</b>		<b>2024 Budget Year</b>	
<b>Division</b>	<b>Transit</b>		
<b>Proposed Service Change</b>	<b>Pilot - Transit Service to Balm Beach</b>		
<b>Proposed Start Date</b>	29-Jun-24		
<b>Current Service Level</b>	The Town does not currently have service to Balm Beach		
<b>Proposed Service Level</b>	Transit Service to Balm Beach		
<b>Business Case Rationale</b>	<p>At a Transit Committee meeting in 2023 Councillor East proposed an additional service to Balm Beach on weekend to allow families to get to the beach for the day. Staff have determined that the Town is unable to provide this service internally given the existing staff and equipment resources. Staff have reached out to local school bus charter companies for input and costing, however they could not provide pricing as they currently cannot guarantee a driver. Community Reach advised they could provide the service on Saturdays from June 29th to September 7th. Transit and Community Reach do not operate on Sundays. The proposed service would be similar to what is currently offered by Community Reach, an on demand, door-to-door pickup that would run 5 runs out to Balm Beach in the morning and 5 returning runs in the afternoon. The program would accomodate a maximum of 35 riders per day, or 7 riders per trip. The per rider fee would be the same as conventional transit fees per the fees and charges by-law. The cost estimates may vary depending on ridership.</p>		

<b>Council Request Summary</b>		<b>2024 Budget Year</b>	
<b>Division</b>	<b>Transit</b>		
<b>Proposed Service Change</b>	<b>Pilot - Transit Service to Balm Beach</b>		
<b>Costs</b>	<b>Budget Change (Increase / (Decrease))</b>		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services	5,000		
Equipment			
Miscellaneous/Other			
<b>Total Costs</b>	<b>5,000</b>		
<b>Funding</b>	<b>Budget Change (Increase / (Decrease))</b>		
Tax Rate	4,300		
Utility Rate			
User Fees	700		
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
<b>Total Funding</b>	<b>5,000</b>		
<b>Future Budget Years</b>	Full year service to be evaluated at the end of the pilot program.		

<b>Council Request Summary</b>		<b>2024 Budget Year</b>	
<b>Division</b>	<b>Transit</b>		
<b>Proposed Service Change</b>	<b>Pilot - Extend Transit Service to Sunnyside and Aberdeen Areas</b>		
Proposed Start Date	01-Apr-24		
Current Service Level	The Town does not currently provide transit service to Sunnyside and Aberdeen areas		
Proposed Service Level	Pilot project to extend transit service to Sunnyside and Aberdeen neighbourhoods		
Business Case Rationale	Residents and Council have advised staff of the need to have Transit service the Sunnyside and Aberdeen areas, as there is currently no conventional transit service in those parts of Midland. Community Reach have offered a pilot program to service these areas as an extension to their current contract. Service would be on-demand, bringing the clients to the closest bus transfer point, and returning clients at a predetermined time from the same transfer point. Staff propose a 9 month pilot period beginning in April 2024. The budget amount provided in this estimate is for a full year of operation, 6 days per week.		



<b>Council Request Summary</b>		<b>2024 Budget Year</b>	
<b>Division</b>	<b>Transit</b>		
<b>Proposed Service Change</b>	<b>Pilot - Extend Transit Service to Sunnyside and Aberdeen Areas</b>		
<b>Costs</b>	<b>Budget Change (Increase / (Decrease))</b>		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services	50,000		
Equipment			
Miscellaneous/Other			
<b>Total Costs</b>	<b>50,000</b>		
<b>Funding</b>	<b>Budget Change (Increase / (Decrease))</b>		
Tax Rate	50,000		
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
<b>Total Funding</b>	<b>50,000</b>		
<b>Future Budget Years</b>	Full year service to be evaluated at the end of the pilot program.		