

2024 Service Level Change Requests

Description	Division	Tax	Reserve	Grant	User Fees	MAT	Comments
Community Planner	Planning	\$ 92,966					
Eliminate 3 By-law Students	By-Law	\$ (49,140)					
Senior Analyst, IT Governance, Risk and Controls	Information Technology	\$ 130,500					
Facilities and Transit Project Coordinator	Facilities and Transit	\$ 34,830		\$ 25,000	\$ 40,000		
Non-Resident Annual Boat Launch Pass	Culture and Tourism	\$ (5,000)					
Cruise Ship Passenger Fees	Culture and Tourism	\$ (6,000)					
Non-Resident Arena Fee at NSSRC	NSSRC	\$ (55,000)					
Transition to Georgian Bay Police Detachment Board	Police	\$ 30,169					
Regional Host for EDCO Event	Planning	\$ 2,500					
Midland Cultural Centre - Forgiveness of Insurance	Culture	\$ 22,000					
Sesquicentennial	Culture and Tourism					\$ 25,000	
New Dominion Ave Sidewalk - Margaret Street to Woodland Drive	Operations - Sidewalks		\$ 125,000				2025 and beyond - Annual Tax impact of \$5,000 for reserve contribution
Additional Dog Park	Operations - Parks		\$ 30,000				2025 and beyond - Annual Tax impact of \$3,000 for reserve contribution
Skateboard Park Improvements - Pump Track Installation	Operations - Parks		\$ 225,000				2025 and beyond - Annual Tax impact of \$9,000 for reserve contribution
Additional Vehicle - Deputy Fire Chief	Fire and Emergency Services		\$ 75,000				2025 and beyond - Annual Tax impact of \$7,500 for reserve contribution
Additional Firefighters (4)	Fire and Emergency Services	\$ 187,200	\$ 377,867				2025 and 2026 - Additional impact of \$189,000 to phase in full salary and benefit costs.
Total		\$ 385,025	\$ 832,867	\$ 25,000	\$ 40,000	\$ 25,000	

Service Change Request Summary 2024 Budget Year	
Division	Planning
Proposed Service Change	One (1) FTE Community Planner
Proposed Start Date	01-May-24
Current Service Level	The Town does not have a Community Planner
Proposed Service Level	One (1) FTE Community Planner
Business Case Rationale	<p>The Community Planner would assist the Executive Director, Community and Growth, Manager of Planning Services, and the Senior Planner to provide support, advice and recommendation on a variety of planning and related matters with focus on long range and strategic policy matters. The Community Planner would work as a team member within the Planning Services department and other Town departments to provide planning policy support, research, analysis, and information on a variety of projects initiated by the Town. In addition to the processing of Planning Act applications, Planning Services staff have been dealing with significant changes to the planning regime across Ontario by way of Bill 109 The More Homes for Everyone Act, 2022 (Bill 109), Bill 13 the Supporting People and Business Act, 2021 (Bill 13) and Bill 23 More Homes Built Faster Act, 2023 (Bill 23). Staff have been adapting to these changes introduced by the Province of Ontario which have re-engineered the planning system in Ontario. The Town has been utilizing the services of external consultants to assist in policy reviews that could be handled internally in a much more cost effective manner if the resources were available. This position would ensure policy documents such as the Official Plan and Zoning By-law remain compliant with Provincial and County planning documents as well as lead and/or participate in long range and strategic policy projects such as but not limited to:</p> <ol style="list-style-type: none"> 1. Official Plan Review and Conformity Exercise (Natural Heritage review and Bill 23) 2. Establishment of a Community Planning Permit System 3. Review of Heritage Designation and Registry Review (Response to Bill 23) 4. Establishment of an Affordable Housing CIP 5. County Road 93 Secondary Plan completion 6. Continued Development Process Improvements 7. Development Charges Review <p>While the focus of the workload will be on policy planning work, this position will also assist the Senior Planner and Manager of Planning on development related applications and projects. To help fund this position, summer student support would be reduced from a full year to the summer months only. This would result in a reduction of approximately \$35,000 from the student salary budget, which is included in the calculated cost of this position.</p>

Service Change Request Summary		2024 Budget Year	
Division	Planning		
Proposed Service Change	One (1) FTE Community Planner		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits	81,374		
Professional Services			
Equipment	3,500		
Miscellaneous/Other	8,092		
Total Costs	\$92,966		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate	92,966		
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
Total Funding	\$92,966		
Future Budget Years	Estimated \$117,000 full annual salary for 2025 plus COLA increases from that point on.		

Service Change Request Summary		2024 Budget Year
Division	By-Law	
Proposed Service Change	Eliminate three (3) By-law summer student positions	
Proposed Start Date	01-May-24	
Current Service Level	4 summer student positions	
Proposed Service Level	1 summer student position	
Business Case Rationale	<p>With the Town's downtown paid parking program under review, these additional resources are not required for 2024. Should Council impose additional parking restrictions, the staff complement may need to be re-assessed to ensure year-round parking enforcement coverage is available.</p>	

Service Change Request Summary		2024 Budget Year	
Division	By-Law		
Proposed Service Change	Eliminate three (3) By-law summer student positions		
Costs		Budget Change (Increase / (Decrease))	
Materials, Supplies, Program Costs			
Salaries & Benefits	-\$		49,140.00
Professional Services			
Equipment			
Miscellaneous/Other			
Total Costs	-\$		49,140.00
Funding		Budget Change (Increase / (Decrease))	
Tax Rate	-		49,140
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
Total Funding	-\$		49,140
Future Budget Years			

Service Change Request Summary		2024 Budget Year
Division	Information Technology Services	
Proposed Service Change	One (1) FTE Senior Analyst, IT Governance, Risk and Controls	
Proposed Start Date	01-Jul-24	
Current Service Level	Position does not currently exist	
Proposed Service Level	One (1) FTE Senior Analyst, IT Governance, Risk and Controls	
Business Case Rationale	<p>The Town is actively focused on advancing its digital landscape by expanding online services and refining existing systems. The role of the Senior Analyst, IT Governance, Risk, and Controls is crucial. They'll lead as a project manager, overseeing digital infrastructure upgrades and new technology initiatives, alongside refining operational procedures, and identifying inefficiencies within current systems.</p> <p>Furthermore, the Senior Analyst will play a pivotal role in supporting risk reduction strategies and assisting the Manager of IT Services in ensuring corporate-wide compliance with surveillance and privacy policies. The complexity and importance of these responsibilities necessitate them being handled outside the current unionized staff.</p> <p>Through collaboration across departments, the Senior Analyst aims to optimize resource utilization, strengthen decision-making capabilities, and enhance overall productivity across the municipality.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Information Technology Services		
Proposed Service Change	One (1) FTE Senior Analyst, IT Governance, Risk and Controls		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits	117,000		
Professional Services			
Equipment	3,500		
Miscellaneous/Other	10,000		
Total Costs	\$130,500		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate	130,500		
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
Total Funding	130,500		
Future Budget Years	Estimated \$117,000 full annual salary for 2025 plus COLA increases from that point on.		

Service Change Request Summary		2024 Budget Year
Division	Facilities and Transit	
Proposed Service Change	One (1) FTE Facilities and Transit Project Coordinator	
Proposed Start Date	01-May-24	
Current Service Level	The position does not currently exist	
Proposed Service Level	One (1) FTE Facilities and Transit Project Coordinator	
Business Case Rationale	<p>During a minor reorganization in 2023, the Asset Coordinator position was transferred to the Finance Department. Historically, this position managed several capital projects, including the major limestone restoration at the Library. The proposed position would assist the Facilities and Transit Supervisor with capital project management, fleet acquisitions and renewals, marketing the transit advertising program, and coordination of day-to-day transit operations. Currently, if the Supervisor is unavailable, day-to-day management falls to the Director of Operations who is then spending their time coordinating a new bus, repairs, or replacement driver, among other things. The cost of this position would be partially funded from the increased revenue from transit advertising sales, as well as a contribution from Provincial Gas Tax grant funding.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Facilities and Transit		
Proposed Service Change	One (1) FTE Project Manager/Transit Coordinator		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits	96,330		
Professional Services			
Equipment	3,500		
Miscellaneous/Other			
Total Costs	\$99,830		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate	34,830		
Utility Rate			
User Fees	40,000		
Grant	25,000		
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
Total Funding	\$99,830		
Future Budget Years	\$96,330 full annual salary for 2025 plus COLA increases from that point on.		

Service Change Request Summary		2024 Budget Year
Division	Culture and Tourism	
Proposed Service Change	Non-resident annual parking and boat launch pass	
Proposed Start Date	Fiscal year 2024	
Current Service Level	There is no non-resident annual parking and boat launch pass	
Proposed Service Level	Implement a non-resident annual parking and boat launch pass	
Business Case Rationale	<p>Council approved the implementation of a resident annual parking and boat launch pass for Pete Pettersen Park for 2023. There is no annual pass for non-residents, who are required to pay \$50/day to launch their boat and park their vehicle and trailer. An annual non-resident pass would be an additional service option for boaters, who have made inquiries about an annual pass. The annual resident pass is \$100 and the proposed non-resident pass would be \$200 and would include parking for one vehicle and boat trailer. The Town of Penetanguishene has an annual non-resident boat launch pass, which includes parking for one vehicle and trailer, and the Town of Collingwood has an annual non-resident pass that does not include parking.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Culture and Tourism		
Proposed Service Change	Non-resident annual parking and boat launch pass		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services			
Equipment			
Miscellaneous/Other			
Total Costs	-		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate			
Utility Rate			
User Fees	5,000		
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
Total Funding	5,000		
Future Budget Years	This would be an annual fee		

Service Change Request Summary		2024 Budget Year
Division	Culture and Tourism	
Proposed Service Change	Passenger Port Fees from Visiting Cruise Ships	
Proposed Start Date	Spring 2024	
Current Service Level	The Town of Midland does not currently charge a passenger port fee to visiting cruise ships.	
Proposed Service Level	To implement a passenger port fee for visiting cruise ships.	
Business Case Rationale	<p>When cruise ships visit Midland there is a positive impact for our local economy. The passengers visit local attractions and shop in downtown businesses. Town staff work with the cruise lines to coordinate positive and memorable experiences for the passengers. Currently, the fees the Town collects from the cruise lines include transient dockage fees, linesmen fees, and water and security recoveries. Of the six municipalities in Ontario who operate their own marina and who welcome cruise ships, half collect a passenger port fee and half do not. The fees collected range from \$3.11/pp to \$13.65/pp (City of Toronto). To assist in offsetting some of the staff time dedicated to coordinating with the cruise ships and working on attracting additional cruise lines, a passenger port fee of \$3 is being proposed. Based on approximately 154 passengers x 13 scheduled visits in 2024, this totals \$462 a visit or \$6,000 annually.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Culture and Tourism		
Proposed Service Change	Passenger Port Fees from Visiting Cruise Ships		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services			
Equipment			
Miscellaneous/Other			
Total Costs	\$0		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate			
Utility Rate			
User Fees	6,000		
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
Total Funding	6,000		
Future Budget Years			

Service Change Request Summary		2024 Budget Year
Division	NSSRC	
Proposed Service Change	Non-Resident Arena Membership Fee	
Proposed Start Date	2024	
Current Service Level	The Town of Midland does not currently charge non-residents an arena membership fee	
Proposed Service Level	Implement a non-resident arena membership fee	
Business Case Rationale	<p>To recover the net operating costs of the NSSRC that are attributable to residents of our neighbouring municipalities, a staff report will go to Council in January recommending implementing a non-resident arena membership fee of \$200 per household. This fee would be implemented for the 2024/2025 arena season. Further details and financial rationale will be included in the staff report.</p>	

Service Change Request Summary		2024 Budget Year	
Division	NSSRC		
Proposed Service Change	Non-Resident Arena Membership Fee		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services			
Equipment			
Miscellaneous/Other			
Total Costs	\$0		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate			
Utility Rate			
User Fees	50,000		
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
Total Funding	50,000		
Future Budget Years			

Service Change Request Summary		2024 Budget Year
Division	Police	
Proposed Service Change	Transition to Georgian Bay Police Detachment Board	
Proposed Start Date	01-Apr-24	
Current Service Level	\$29,831 for the existing board	
Proposed Service Level	\$50,000 plus one time start up costs \$10,000	
Business Case Rationale	<p>By way of legislation, the current Midland Police Services Board will transition to a Georgian Bay Detachment Board. The new Board will consist of 13 members from 5 municipalities. The budget for the new Board will be prepared by the membership and costs will be shared between the 5 municipalities. It is anticipated that the Board will cost \$50,000 plus start up costs of \$10,000. This service change request is for Midland's estimated share of the difference between the existing service board budget (\$29,831) and the new Detachment Board's estimated 2024 budget of \$60,000.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Police		
Proposed Service Change	Transition to Georgian Bay Police Detachment Board		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs	20,169		
Salaries & Benefits			
Professional Services			
Equipment			
Miscellaneous/Other	10,000		
Total Costs	30,169		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate	30,169		
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
Total Funding	30,169		
Future Budget Years			

Service Change Request Summary		2024 Budget Year
Division	Planning	
Proposed Service Change	Regional Host for EDCO Event	
Proposed Start Date	07-May-24	
Current Service Level	The Town of Midland has not be a Regional host for an EDCO Event	
Proposed Service Level	The Town of Midland to host the EDCO Regional Event for Central Ontario	
Business Case Rationale	<p>The Town of Midland has been selected by the Economic Development Council of Ontario to host one of its four (4) regional events across Ontario. The event will be hosted at the Midland Cultural Centre on May 7, 2024, and it is anticipated to attract 50 to 70 economic development professionals from both the public and private sectors across Ontario. As part of the Town's response to the RFP, the County of Simcoe have committed a sponsorship of \$2,000, as well as the Economic Development Corporation of North Simcoe has committed \$2,500 to help off set cost of hosting the event.</p> <p>Staff are requesting \$2,500 be budgeted to help cover the cost of venue rental and audio video equipment and other miscellaneous cost. By hosting the event, it will allow the Town to showcase its economic diversity from manufacturing, and Tourism, to institutional.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Planning		
Proposed Service Change	Regional Host for EDCO Event		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services			
Equipment			
Miscellaneous/Other	2,500		
Total Costs	2,500		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate	2,500		
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other			
Total Funding	2,500		
Future Budget Years			

Service Change Request Summary		2024 Budget Year
Division	Culture and Tourism	
Proposed Service Change	Midland Cultural Centre - Forgiveness of Insurance	
Proposed Start Date	Fiscal year 2024	
Current Service Level	Insurance forgiveness is requested annually by the MCCI.	
Proposed Service Level	Permanently forgive reimbursement of insurance premiums.	
Business Case Rationale	<p>Pursuant to the terms of the lease agreement between the Town and MCCI, MCCI agreed to reimburse the Town of Midland for building insurance costs. A few years ago, MCCI requested forgiveness of reimbursement for insurance premiums. The Town agreed to do so, but only on a declining balance basis with MCCI being required to pay an increasing proportion of the premium year after year. Last year, MCCI appealed to the Town to permanently forgive the reimbursement of insurance premiums. The Town agreed to forgive premiums for that one year only. MCCI is again appealing to the Town to permanently forgive reimbursement of insurance premiums. The justification of this request is included in the attached letter.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Culture and Tourism		
Proposed Service Change	Midland Cultural Centre - Forgiveness of Insurance		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services			
Equipment			
Miscellaneous/Other	22,000		
Total Costs	22,000		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate	22,000		
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other (MAT revenues)			
Total Funding	22,000		
Future Budget Years	Insurance premiums are adjusted annually based on renewal rates. For 2024, the expected increase over 2023 rates is 10%.		

Service Change Request Summary		2024 Budget Year
Division	Culture and Tourism	
Proposed Service Change	Reserve Fund for Midland's Sesquicentennial in 2028	
Proposed Start Date	Fiscal year 2024	
Current Service Level	There is no current budget or reserve for Midland's Sesquicentennial in 2028	
Proposed Service Level	To create a reserve fund with an annual allocation for celebration activities	
Business Case Rationale	<p>In 2028, Midland will be celebrating 150 years since incorporation as a village. An annual allocation of \$25,000 will offset activities to celebrate this anniversary. Activities will also celebrate the culture and history of the Indigenous peoples have called these lands home since time immemorial. This allocation will alleviate the burden of the Sesquicentennial on the 2028 budget. Staff will also pursue potential grant opportunities, however there is no guarantee that these grants will continue to be available or the applications will be successful. At least one potential grant requires that the municipality demonstrates a financial contribution toward the activities. Staff recommend the cost of this annual contribution be funded from the Municipal Accommodation Tax revenues.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Culture and Tourism		
Proposed Service Change	Reserve Fund for Midland's Sesquicentennial in 2028		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs	25,000		
Salaries & Benefits			
Professional Services			
Equipment			
Miscellaneous/Other			
Total Costs	25,000		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate			
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve			
Development Charges			
Other (MAT revenues)	25,000		
Total Funding	25,000		
Future Budget Years	\$25,000/year until and including 2028. The allocation will need to be reaffirmed annually through the budget process as Council is unable to commit to further year operating budgets.		

Service Change Request Summary		2024 Budget Year	
Division	Operations - Sidewalks		
Proposed Service Change	New Dominion Avenue Sidewalk - Margaret Street to Woodland Drive		
Proposed Start Date	01-Jun-24		
Current Service Level	No sidewalk present at this location		
Proposed Service Level	New concrete sidewalk		
Business Case Rationale	<p>This new section of sidewalk would connect the gap between the existing sidewalk on Dominion Avenue west of Woodland Drive and East of Margaret Street creating a continuous section of sidewalk from Penetanguishene Road to Carpenter Park. This section is detailed in the Transportation master plan as a short term improvement to the Town of Midland's pedestrian network. In addition to the capital consideration, maintenance of this sidewalk going forward must be considered.</p>		

Service Change Request Summary		2024 Budget Year	
Division	Operations - Sidewalks		
Proposed Service Change	New Dominion Avenue Sidewalk - Margaret Street to Woodland Drive		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs	125,000		
Salaries & Benefits			
Professional Services			
Equipment			
Miscellaneous/Other:			
Total Costs	125,000		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate			
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve	125,000		
Development Charges			
Other			
Total Funding	125,000		
Future Budget Years	The annual winter maintenance cost for this section of sidewalk is \$1,200. Future budget years would include a \$3,125 transfer to reserve for anticipated replacement in 40 years.		

Service Change Request Summary		2024 Budget Year
Division	Operations - Parks	
Proposed Service Change	Additional Dog Park	
Proposed Start Date	Q3 2024	
Current Service Level	Town has a single fenced in dog park located in Little Lake Park	
Proposed Service Level	Additional Dog Park	
Business Case Rationale	<p>The Town's Parks and Trails Masterplan speaks to the need for additional dog parks to be added in Town. Currently, there is one fenced dog park in Little Lake Park and there is a growing need for others in different locations to service different parts of Town. This becomes a social and physical activity for not just dogs but for residents alike. The Little Lake Park dog park is not accessible in the winter months as the Operations staff do not plow that section of road. It is not plowed for several reasons, first it is not a paved roadway and hence would cause significant damage. Second, it would then need to be salted and as it is a downhill sloped road, most of the salt would then end up in Little Lake and would have severe negative impacts to the ecosystem and water quality of Little Lake Park. And third is cost including limitations of staff resources. Adding an additional fenced in dog park would be done in a location that is accessible in the winter months, making it the only year-round dog park in Town. The requested funds are for a capital project to put in fencing, shade, and a water supply so dogs have access to drinking water.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Operations - Parks		
Proposed Service Change	Additional Dog Park		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs	30,000		
Salaries & Benefits			
Professional Services			
Equipment			
Miscellaneous/Other			
Total Costs	30,000		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate			
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve	30,000		
Development Charges			
Other			
Total Funding	30,000		
Future Budget Years	Minimal maintenance required and will be absorbed within operating budget		

Service Change Request Summary		2024 Budget Year
Division	Operations - Parks	
Proposed Service Change	Skate Park Improvements - Pump Track Installation	
Proposed Start Date	Q3 2024	
Current Service Level	Servicing skateboard, bikes, scooter and rollerblade users	
Proposed Service Level	Addition of pump track to service all wheeled users	
Business Case Rationale	<p>The current skate park is equipped with a large bowl feature and several "street scape" features for use by skateboarders, scooters, BMX bikes and rollerbladers. The addition of a pump track will open the facility to all wheeled devices. The pump track uses perpetual motion to keep the user moving through the track where they can then decide on the speed, level of difficulty and skill they want to utilize during their ride. This track will be an exciting addition to the skate park and it will open up play value to a wider range of users of all levels and ability. Pump tracks are an increasingly popular outdoor recreation activity and are for users of all ages which makes it highly desirable. There are not many currently available in Simcoe County and this attraction could potentially be a draw for users from other areas of the County.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Operations - Parks		
Proposed Service Change	Skate Park Improvements - Pump Track Installation		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services			
Equipment	225,000		
Miscellaneous/Other			
Total Costs	225,000		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate			
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve	225,000		
Development Charges			
Other			
Total Funding	225,000		
Future Budget Years	<p>Pump tracks made of asphalt require minimal annual maintenance and would have a replacement timeline of 25-30 years. Crack sealing operations potentially required roughly 5 years after installation anticipated at 1 hours time for 2 staff annually. Future year budgets will include \$9,000 transfer to capital reserve for anticipated replacement in 25 years.</p>		

Service Change Request Summary		2024 Budget Year
Division	Fire and Emergency Services	
Proposed Service Change	Purchase of a Response Vehicle for the Deputy Fire Chief	
Proposed Start Date	01-May-24	
Current Service Level	Use of personal vehicle for Emergency Response/ Shared vehicle with operations and training division.	
Proposed Service Level	Increase fire department fleet by one response/command vehicle	
Business Case Rationale	<p>Currently the Deputy Fire Chief does not have an assigned vehicle. He is expected to respond to emergencies using his personal vehicle. The Deputy must respond to the station to pick up his bunker gear and a vehicle before responding to emergency scenes. This practice removes a vehicle from operations (moving of firefighters and equipment to and from scenes). The Deputy Chief is on call 24/7/365 as the town's primary CEMC. He responds to fires and major incidents assuming command or to support command. He attends various off site meetings, often after regular business hours, and training sessions with career and volunteers. A timely response, directly to emergency scenes, is paramount. He currently shares a vehicle with operations and Training. This practice is challenging as the Deputy uses a vehicle for meetings, responses and day-to-day activities. While in use by the Deputy operations and training are without a vehicle. A vehicle is needed for operational and training support to conduct day-to-day activities, to transport firefighters to scenes and for use during training activities. Sharing one vehicle between the Deputy, operations and training has become problematic. The Deputy must have continuous access to a vehicle to support, often as a command officer or sector officer, the needs at an emergency scene. The Deputy's attendance at emergency scenes or as the CEMC allows the firefighters to assume operational needs (fight the fire/ address the emergency).</p>	

Service Change Request Summary		2024 Budget Year	
Division	Fire and Emergency Services		
Proposed Service Change	Purchase of a Response Vehicle for the Deputy Fire Chief		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits			
Professional Services			
Equipment	75,000		
Miscellaneous/Other			
Total Costs	75,000		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate			
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve	75,000		
Development Charges			
Other			
Total Funding	75,000		
Future Budget Years	Future year budgets will include \$7,500 transfer to reserve to allow for replacement of this vehicle in 10 years.		

Service Change Request Summary		2024 Budget Year
Division	Fire and Emergency Services	
Proposed Service Change	Hire 4 FTEs (firefighters) - 4 firefighters per shift	
Proposed Start Date	01-May-24	
Current Service Level	3 firefighters per shift.	
Proposed Service Level	One(1) additional FTE on each shift for a total of four(4) FTE	
Business Case Rationale	<p>Industry standards and best practices call for 4 firefighters on the initial responding fire apparatus. Currently MFD has three (3) firefighters assigned to each of four (4) shifts. Minimum staffing sees two (2) firefighters on an apparatus. This staffing level creates delays in response, as identified in the fire master plan, unattainable benchmarking, and in some cases unsafe working conditions. Hiring 4 firefighters would allow for the addition of one(1) firefighter on each shift. The 2022 Fire Master Plan (FMP) outlines the need for additional firefighters and provides a metered approach to increasing staffing levels. The consultant suggested hiring 2 full time firefighters per year for 4 consecutive years starting in 2023. The town did not hire 2 firefighters in 2023 therefore we now require 4 firefighters in 2024. During the last round of collective bargaining (negotiation), with the career firefighters' union, the town asked for the creation of a 5th class firefighter level. A 5th class firefighter would be paid at 60% of a first class firefighter's rate. The career union agreed and the level was created. This was done to ease the impact of increasing staffing levels. It is important to note that once 4 firefighters are assigned to a shift the fire response matrix can be changed decreasing the needs for general alarms. A general alarm sees career firefighter's returning on overtime (as per the collective agreement) as well as volunteer firefighters attending. Once four(4) firefighters are assigned to a truck the response matrix can be changed decreasing the overtime budget by a minimum of \$200,000.00 annually (including the \$99,000 that was approved in 2023). The additional firefighters will improve firefighter safety, decrease response times, and address vital scene needs.</p>	

Service Change Request Summary		2024 Budget Year	
Division	Fire and Emergency Services		
Proposed Service Change	Hire 4 FTEs (firefighters) - 4 firefighters per shift		
Costs	Budget Change (Increase / (Decrease))		
Materials, Supplies, Program Costs			
Salaries & Benefits	566,800		
Professional Services			
Equipment			
Miscellaneous/Other			
Total Costs	566,800		
Funding	Budget Change (Increase / (Decrease))		
Tax Rate	188,933		
Utility Rate			
User Fees			
Grant			
Rate-Supported Reserve			
Tax-Supported Reserve	377,867		
Development Charges			
Other			
Total Funding	566,800		
Future Budget Years			