

# STAFF REPORT



**TO:** Committee of the Whole as Budget Committee  
**FROM:** Monica Quinlan, Treasurer  
**SUBJECT:** 2016 Operational & Capital Budget – Council Discussion Items  
**DATE:** November 23, 2015

## **RECOMMENDATION:**

THAT Committee of the Whole as Budget Committee receives for consideration and discussion the staff reports outlining responses and additional information pertaining to the 2016 Operational and Capital Budget – “Council Discussion Items”.

## **BACKGROUND:**

As part of the presentation of the 1<sup>st</sup> draft 2016 Operational and Capital budgets on October 20<sup>th</sup>, members of Council requested that a list of main discussion items be prepared to assist in the overall budget process. This report deals with those main discussion items and the intention of this afternoon’s meeting is to discuss and consider the impacts these will have on the 2016 budgets.

You will note that the 2<sup>nd</sup> draft budgets were presented to members of Council on November 17<sup>th</sup> without any consideration to these main discussion items however resulted in a **0.00% Tax rate increase** as detailed below.

Description	2015	2016 (Draft #2)	2015 vs 2016 (Today)	2016 (Draft #1)	2016 Draft #1 vs 2016 Draft #2
Operational Levy	\$ 17,044,010	\$ 17,311,760	\$ 267,750	\$ 17,316,510	\$ (4,750)
Capital Levy	1,491,350	1,908,180	416,830	\$ 1,740,050	\$ 168,130
Total Levy	<u>\$ 18,535,360</u>	<u>\$ 19,219,940</u>	<u>\$ 684,580</u>	<u>\$ 19,056,560</u>	<u>\$ 163,380</u>
Residential Tax Rate	0.49450%	0.49449%	<b><u>0.00%</u></b>	0.50641%	0.0%
Notional Tax Rate		0.47687%			
Notional Increase		<u>3.70%</u>			

Based on this information for the average household with their phase-in value **an additional \$49.55 per year or \$4.13 per month will be included in the 2016 Tax Bill for the Municipal Portion only.**

## **DISCUSSION:**

The list of Council discussion items that can be used as a guide for this afternoon’s meeting is as below:

- 1) Staff Bonuses – report included (Denise Henry – HR Coordinator);
- 2) Staff Levels – report included (Monica Quinlan - Treasurer);
- 3) Grants to Organizations – report included (Monica Quinlan - Treasurer);

- 4) Integrity Commissioner – note added \$3k for retainer in the 2<sup>nd</sup> draft of 2016 Budget, with additional amounts as required being drawn from the Legal Reserve (no report included this afternoon);
- 5) Efficiency Review – report included (Monica Quinlan - Treasurer);
- 6) Use of Reserves– report included (Monica Quinlan - Treasurer);
- 7) Building Department use of reserves amongst increase in fees – report included (Barrie Vickers - CBO);
- 8) Recovery of Planning Costs – report included (Doug Herron – Manager of Planning);
- 9) Two (2) new additional Firefighters – report included (Monica Quinlan – Treasurer/ Chief Mike McWilliam);
- 10) Parks Discussion items:
  - a. Internal Events – no report amount included to cover Chamber of Commerce Events transferred at \$5k;
  - b. Gardening/Town Beautification Budget – report included (Gerry Reinders – Manager of Parks, Recreation and Facilities);
- 11) Chamber of Commerce Role – Deputation received on November 17, 2015;
- 12) Special Events - report included (Angela Webster – Special Events Coordinator);
- 13) Feral Cat Control - report included (Doug Vincent - MLEO);
- 14) Additional Parking - report included (Doug Vincent - MLEO);
- 15) Economic Development – Main Street Market / Downtown and capacity – (separate report to follow in December 2015, however consideration will need to be discussed in terms of the impact to the 2016 Budget); and
- 16) Washrooms – Allenwood/New Wasaga Beach - report included (George Vadeboncoeur - CAO).

## **ITEM #1 – Employment Premium / Staff Bonuses – Denise Henry, HR Coordinator**

### **BACKGROUND**

A bonus structure was established at the Town of Wasaga Beach for staff in the 1970's which has evolved a number of times into what is now referred to as the Employment Premium.

As part of the Town's compensation policy (entitled HRP 3-2.03 – Employment Premium - attached), permanent full time and part time non-unionized staff have been eligible to receive an annual premium that is based on performance and other criteria of up to a maximum of 1.2% of their annual salary. This policy has been established for over ten (10) years and is provided to staff at the end of the year at the same time that annual performance reviews are being conducted.

The Chief Administrative Officer administers the policy and considers the following criteria from the annual performance appraisal when determining an employee's performance premium (details are below):

1. Performance Appraisal	40%
2. Excellence in Customer Care	20%
3. Initiative	15%
4. Community Participation	15%
5. Record of Employment	10%

### **DISCUSSION**

As part of the 2015 Operating Budget, \$46,300 has been budgeted for the Employment Premium. In the past the full budget has not been spent as all employees do not receive 100% of their eligible premium

Details on the criteria that are used to evaluate an employee's potential Employment Premium are as follows:

#### 1. Performance Appraisal

The rating of formal annual performance appraisal conducted in November of each year is used to determine how many points an employee receives. An excellent appraisal would result in full points, however a poor appraisal would result in receiving no points.

#### 2. Excellence in Customer Care

This factor considers an employee's contribution to providing excellent customer care to not only the residents and visitors of the Town, but also to internal customers (staff) at the Town. Elements for this factor reviews how the employee interacts with their fellow employees and the public. Specifically, are they respectful, diplomatic, helpful and exhibit professional courtesy? Observations of how an employee creates a positive experience for anyone that deals with the Town is considered.

#### 3. Initiative

The criteria for this factor reviews if an employee goes above and beyond their job description duties and if they extend contributions (ideas, work projects) that benefit the Town. Other attributes such as working extra hours to complete a task would be noted and extra points are granted.

#### 4. Community Participation

This factor considers how much an employee contributes to their community or the Town in the volunteer initiatives that they are involved in, including volunteering at Town organized events, that will be recognized with points. Examples of organized Town events would include: Funderland,

Canada Day, Mayor's Levee, Recognition Day, Christmas Party, Christmas Parade, Not-so-Pro Volleyball, Tri-athlon, etc.

#### 5. Record of Employment

The criteria for this factor involve attendance and punctuality. Employees that consistently arrive on time and are prepared to work and do not utilize sick days will get full points. Attendance, punctuality and sick days are monitored and that information is to be provided as part of the performance appraisal.

Staff has benefited from the current Employment Premium for over ten (10) years and it is considered an extra premium for a job well done.

Should Council wish to consider the elimination of the Employment Premium, the Town would be required to provide adequate notice to eligible staff to advise them of this intended change. It is suggested that any change take effect for the 2016 calendar year. Adequate notice would be the maximum notice period established by the Employment Standards Act of Ontario, which is eight (8) weeks.

An option that could be considered in place of the Employment Premium, for an employee that has performed in their role in an exemplary manner, is to provide them with a one time lump sum bonus at the end of the year in recognition of their significant contributions.

### **CONCLUSION**

The Employment Premium granted by Council provides recognition for good overall performance and is greatly appreciated by all eligible staff.

## **ITEM #2 – Staffing Levels – Monica Quinlan, Treasurer**

### **BACKGROUND**

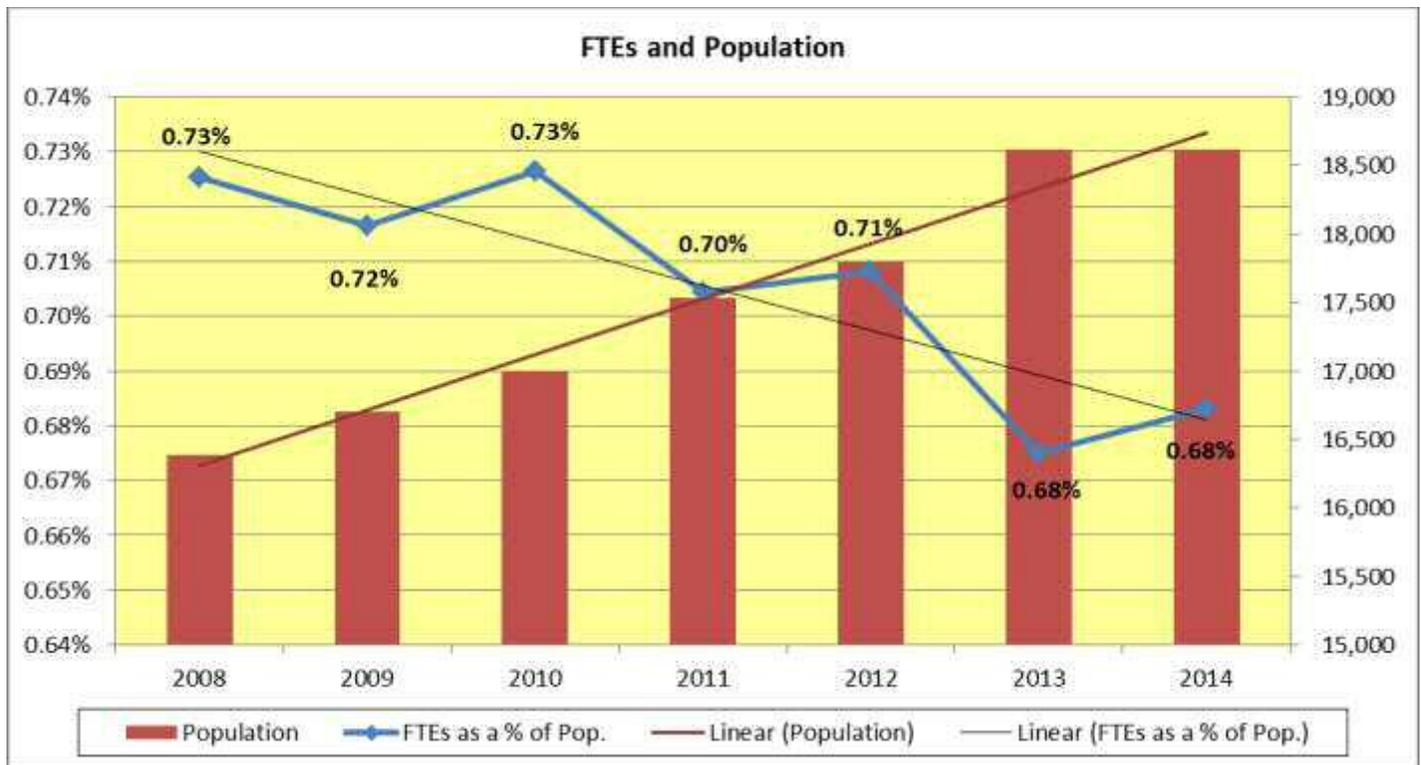
The Province compiles statistical information on the number of employees for each municipality through the annual Financial Information Return (FIR). The information details the type of employment (FT, PT or Seasonal) and the departments for which they are employed. This data is useful in that it provides us with comparisons and further allows municipalities to measure their performance. (See Attached Chart: FIR Data Comparing Neighbouring Municipalities).

The FIR also provides data on the number of households and population for each municipality and can be useful when comparing staff numbers to ensure reasonableness amongst the comparisons. However it is important to use this data with caution as well since the operations of each Town may vary a good example of this is that some Town's continue to provide the water services while others have included that as part of the Hydro function.

### **DISCUSSION**

According to Statistics Canada in 2011 (note based on last Census data), the Town had a permanent population of 17,537, representing a percentage change of 16.7% from 2006. This compares to the national average growth of 5.9%. Moreover in 2011, the Town had 7,573 private dwellings occupied by usual residents (12,205 Total Dwellings 2012 MPAC source data). The change in private dwellings occupied by usual residents from 2006 was 21.4%. For Canada as a whole, the number of private dwellings occupied by usual residents increased 7.1%.

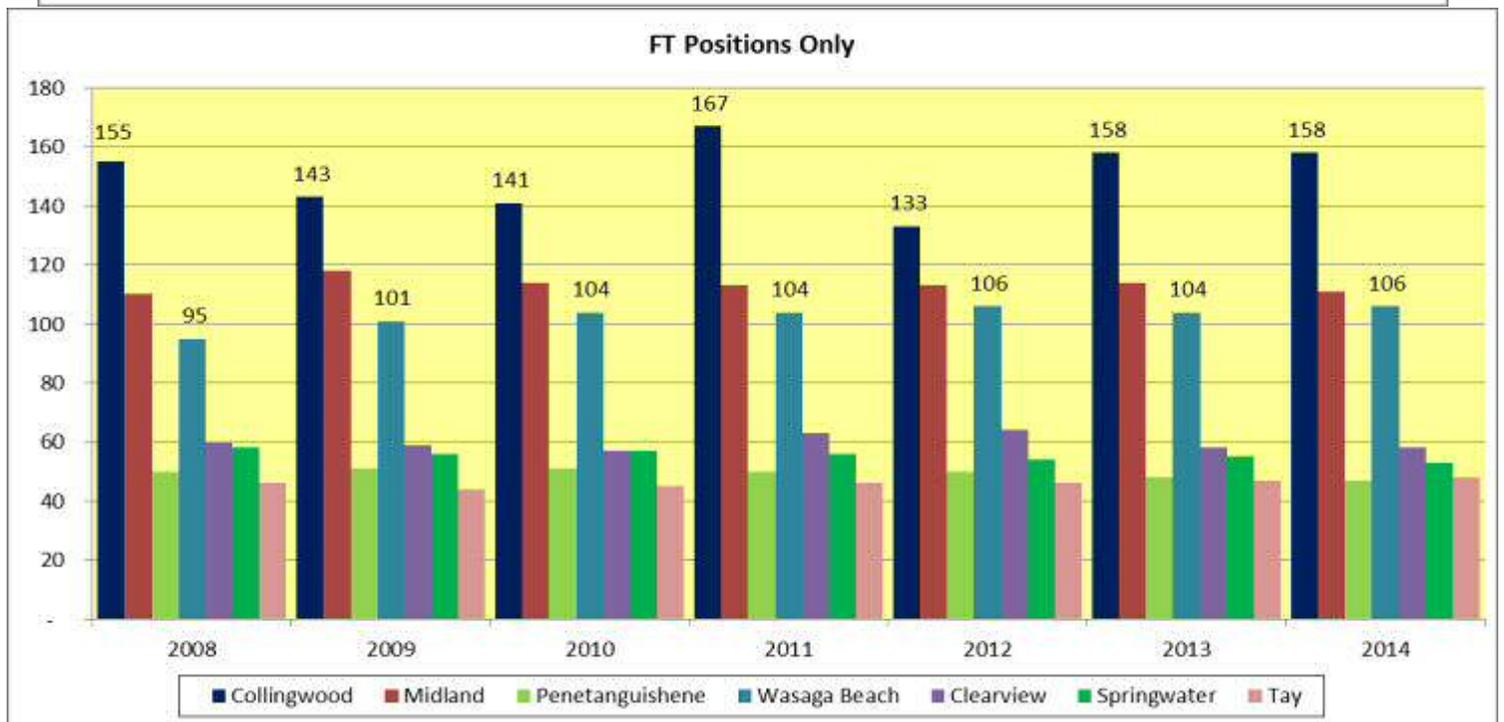
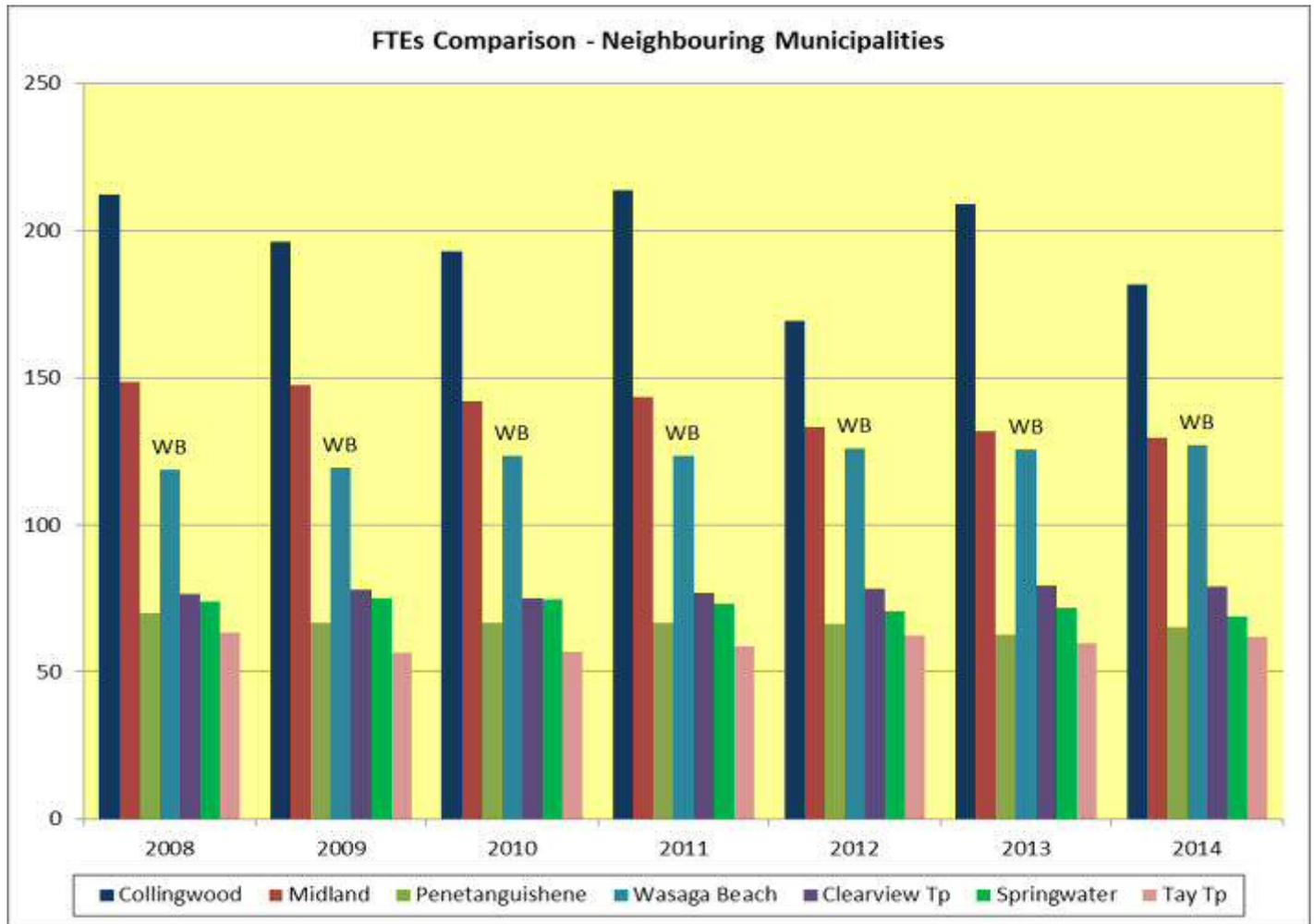
As explained above the Town has enjoyed an incredible level of growth over the past several years. Our community has developed greatly through the vision of Council, and the services offered are now enjoyed by over 18,000 people. The graph below compares the population patterns and the number of FTE's (Full Time Employees) as a percentage of population. (Note: 1 PT Employee = ½ FTE and 1 Seasonal Employee = 1/3 FTE).



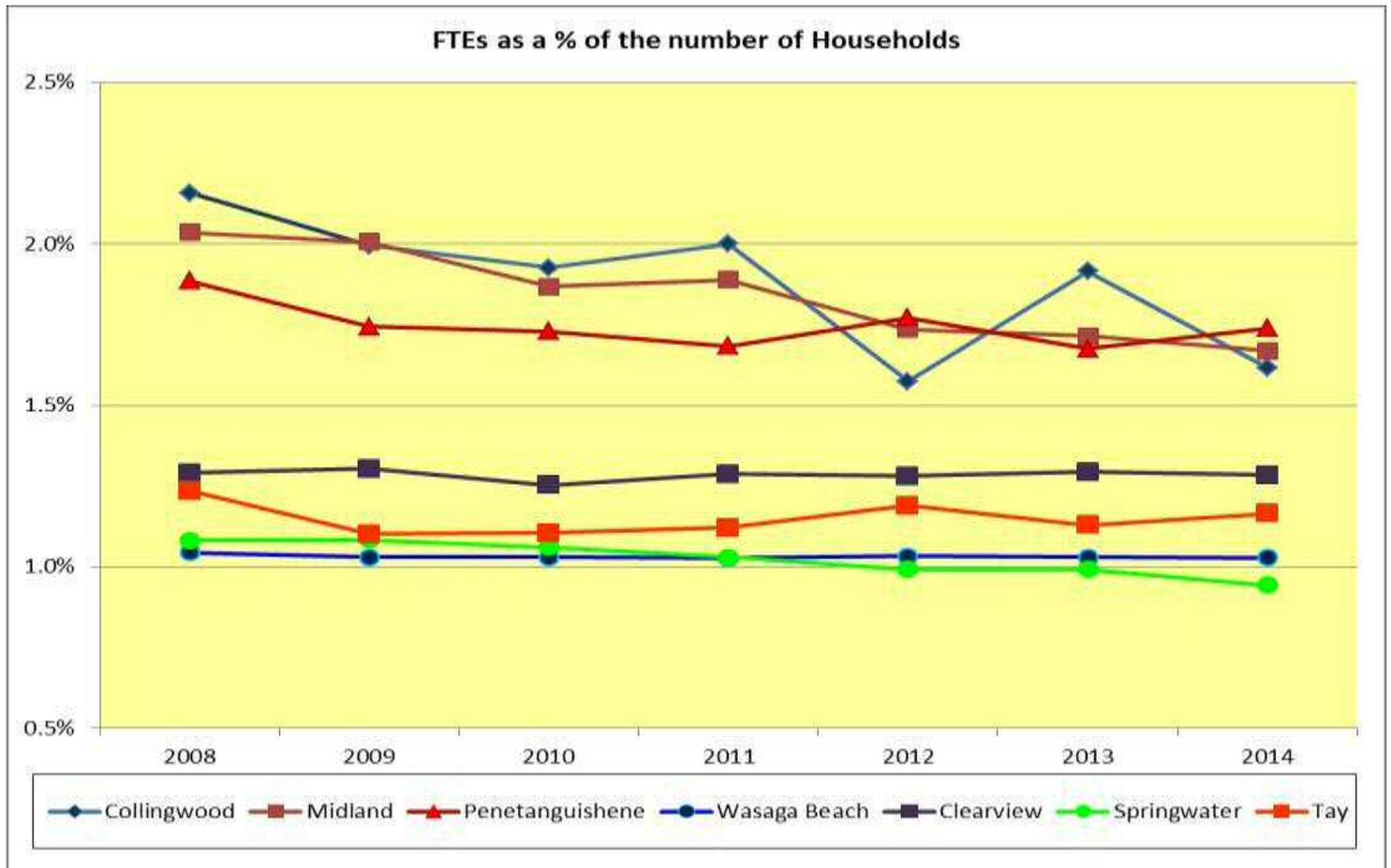
As detailed by the linear trendlines, it is evident that while population continues to grow, staffing as a percentage (%) of population has remained fairly consistent and in fact has decreased over the years. These trends were experienced during a time period where significant changes were occurring in the services offered by the municipality such as: the Youth Centre, Recreation Programs (Karate, Summer Gymnastics), Transit System, Records Management and Water Metering, amongst others. That being said it is noted that the 2016 Budget at this time is planned to increase by a total: 3 Contract positions; 7 Full Time; and 15 Seasonal; this equates to a total 15 FTEs and would reflect a percentage of population of 0.76%. These new employees include:

- 1 x Contract Executive Assistant to Mayor and Council
- 1 x Contract Grant Specialist \* recorded under Contractual Wages \*
- 1 x Contract Special Event Assistant
- 1 x Seasonal PW Winter Operations
- 2 x Seasonal PW Summer Students/Labourers
- 4 x Seasonal Parks Summer Students/Labourers
- 1 x Seasonal Rental Chair Attendant/Information Person
- 6 x Seasonal Lifeguards
- 1 x Seasonal Permanent Special Event Assistant
- 1 x FT Permanent Economic Development & Communications Officer
- 2 x FT Permanent Firefighters (July start)
- 1 x FT Permanent Water/Sewer Operator (July start)
- 1 x FT Permanent Junior Planner
- 1 x FT Permanent Junior Economic Development Officer

As part of this analysis staff has also provided a comparison of the number of FTEs and the number of FT only, across similarly populated municipalities to demonstrate the sectors' benchmarks and the Town's position amongst its peers.



The number of households also plays a role in how services are delivered and the chart below shows a similar pattern in terms of the percentage of employees per household which continues to be fairly linear amongst an increase in the number of households even amongst it's peers.



## **CONCLUSION**

The information provided included in this report is intended to provide both Council and Staff a relevant review of the staffing levels within the Town and the relationship to the population/household growth patterns. It also serves as a useful benchmarking tool particularly when comparing the information across municipalities and interdepartmentally.

The results of this analysis are indicative of the Town being well positioned with less than average staffing levels in comparison to surrounding communities.

## **ITEM #3 – Grants to Organizations – Monica Quinlan, Treasurer**

### **BACKGROUND**

The Municipal Grant Policy is a channel that Council can use to provide assistance to community and non-profit groups from time to time to ensure special projects and/or capital plans are achievable. It is always a challenge to allocate grants and keep within the approved budget as the requests always exceed the budgeted amount. Several options were brought forward to Council on October 13<sup>th</sup> to assist in the allocation of those grants and although the Percentage Allocation Method was recommended it was approved that the Town move forward with that a new working group would be created that comprises of members of Staff **and** members of Council. Under this method a meeting in late November of each year would occur where members are able to review and discuss the most

appropriate allocation. This could include additional presentations and/or meetings with specific groups if necessary. This group would then bring the recommendations forward for approval to a meeting of Council.

## **DISCUSSION**

The Grants to Organization budget for 2016 has been reduced to \$45,000, as \$10,000 has been re-allocated to the new fee structure proposed for facilities. The \$10,000 was the average amount over the last three years that was allocated from the Grants Budget to help subsidize rental rates for non-profit and community organizations.

With the new method in place part of the discussion this afternoon was raised to determine if:

- a) maximum grant amount should be included;
- b) whether there are appropriate funds in the budget to deal with “ad hoc” and/or new requests that come forward throughout the year; and
- c) if the allocations of the Airport should be separated to their own budget line item under Economic Development, similar to the Hall Rentals recently brought forward.

With respect to the maximum grant allowance although this has not been included in the past it is an option for members of Council to consider. Providing a maximum amount will ensure that there are funds available to distribute to a larger number of groups however it does limit Council from directing funds towards particular causes it may feel have the most need.

For item b) at this point there are no additional funds remaining to allocate when “ad hoc” and/or new requests come forward throughout the year and it may be appropriate to consider increasing the grant budget by \$5,000 to ensure members of Council have the flexibility to deal with these types of requests.

Finally the splitting out of the Airport amount to the Economic Development line is felt to be appropriate if Members of Council agree leaving the amount at the 2015 allocation of \$10,500.

## **CONCLUSION**

Both Council and Staff recognize the contributions that all non-profit service clubs and other organizations make to the quality of life for residents and businesses in the Town of Wasaga Beach. The Town is truly fortunate to have such a wealth of groups and such a variety of activities available to them and this makes it very difficult to allocate funds since each group has its’ own merits and needs.

## **ITEM #4 – Efficiency Review – Monica Quinlan, Treasurer**

### **BACKGROUND**

Back in June 2015 the Treasurer brought forward a report which included a review of processes within the Treasury and Administrative departments. At that time it was raised that recently a number of municipalities have used external sources to conduct an overall efficiency review of the entire Town’s operations.

### **DISCUSSION**

At this time no amount has been allocated within the 2016 budget to conduct an external review of the Town’s operations, however if members of Council wish to include an amount there is the option to assign some funds under the Corporate Initiatives account for 2016. The cost of these reviews vary

greatly in terms of the scope and detail of the work (from \$50k to \$100k) however where efficiencies are gained these costs may be partially offset.

## **CONCLUSION**

If members of Council wish to consider moving forward with this review it is being proposed that an additional \$50k be assigned to the Corporate Initiatives line in the 2016 budget with 50% being funded through working funds reserve if a 0.00% tax rate cannot be maintained.

## **ITEM #6 – Use of Reserves – Monica Quinlan, Treasurer**

### **BACKGROUND**

The definition of a Reserve is: *an allocation of accumulated net revenue. It has no reference to any specific assets and does not require the physical segregation of money or assets. They are part of the revenue fund and thus do not earn interest on their own however any interest earned from them is reported as revenue in the operating fund. While a Reserve Fund is defined as: these are segregated and restricted funds that are meant for a specific purpose. (i.e. Development Charge Reserve Funds, Water/Wastewater Lifecycle).*

It is an important distinction since the two types of Reserves are used in very different ways. As noted above a Reserve may be used in a way that Council may see appropriate and are often used to assist municipalities in smoothing and/or avoiding major tax rate fluctuations, providing funding in emergency situations and/or providing funds to assist in large capital purchases.

Over the years the Town of Wasaga Beach has used these funds primarily for:

- 1) Land Purchases – 28 Main Street, 950 Powerline Rd, and 36 Main Street;
- 2) To offset Capital Equipment – i.e. Snow Plows, Heavy Duty Trucks, and Tractors etc.;
- 3) Emergency Situations – i.e. Software Upgrades, and capital projects not previously considered in the current year's budget.

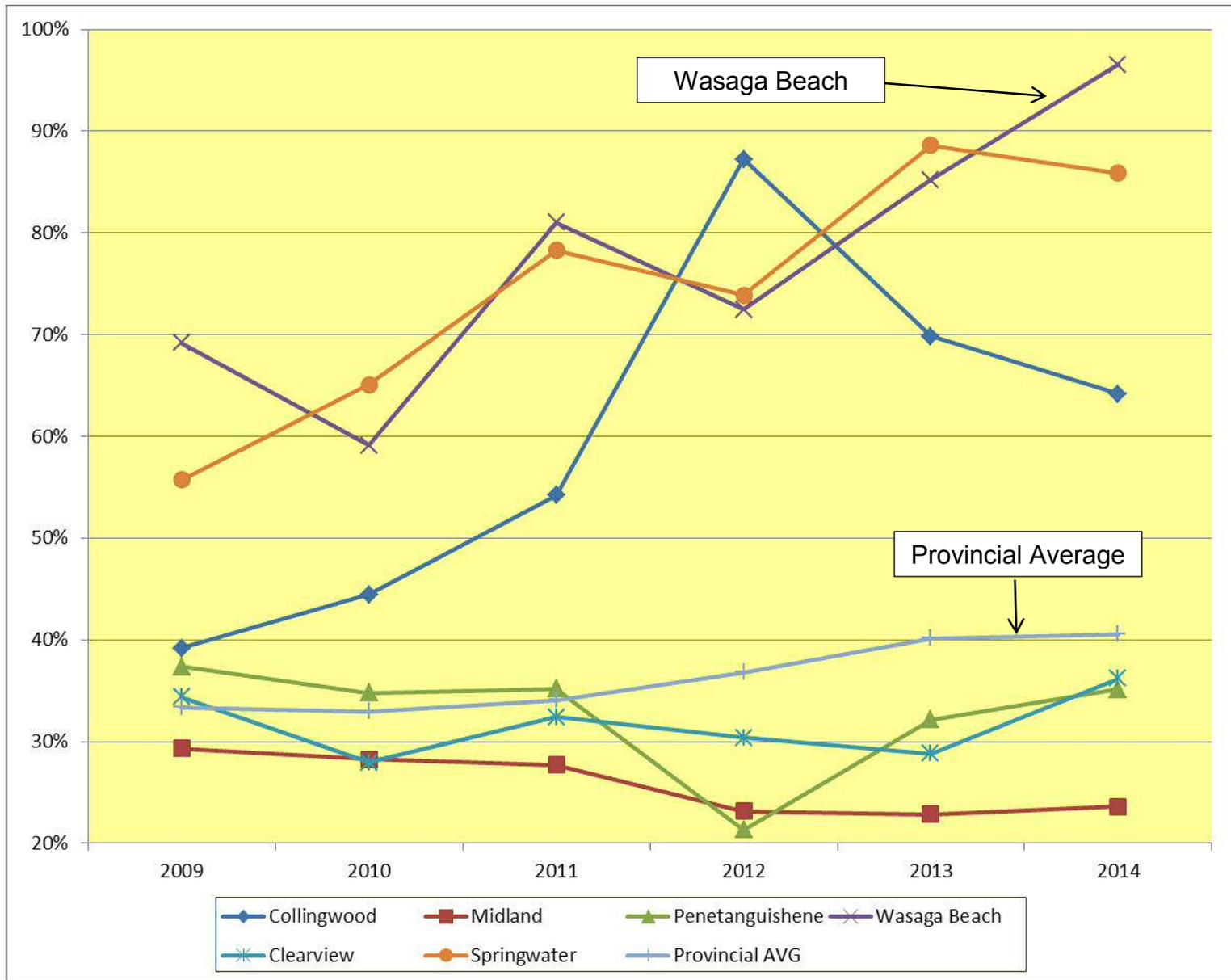
More recently the Reserves have been used to assist in the support of the Beachfront Property Management Department as included in the Financial Plan presented in April 2015.

### **DISCUSSION**

Each year the Treasurer reports on the Financial Indicator Review that is submitted by the Province. These financial indicators show various information one of which is the “Reserves as a Percentage of Operating Expenses. Over the past several years as detailed in the table below the Town has been well above the Provincial Average/Median. **It is important to note that all of the information used to analyze at the Provincial Level for the Town includes Water/Wastewater Reserves and these funds are not available for all uses, additionally the investment in Hydro is included as well.**

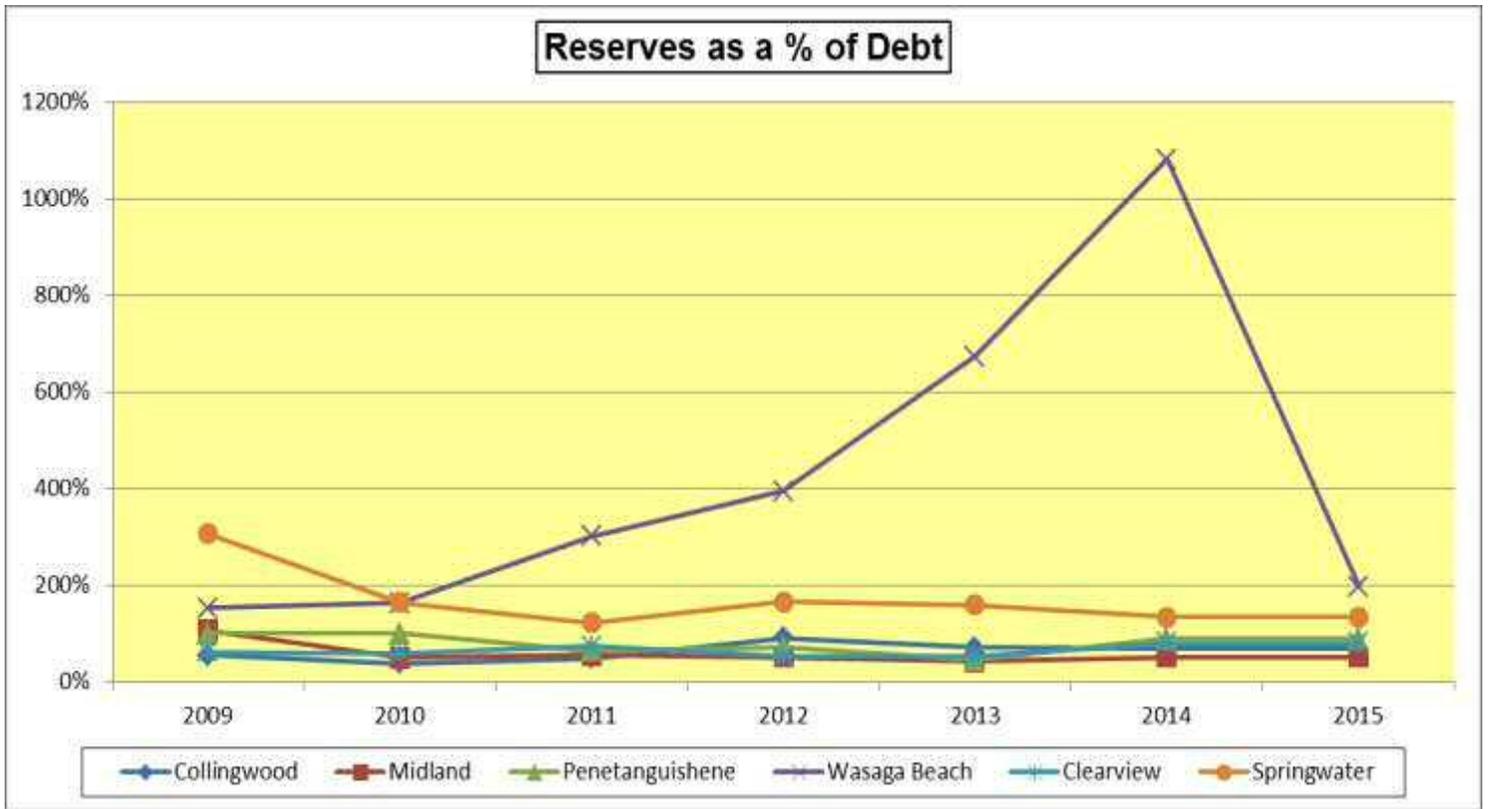
	Actual 2011	Actual 2012	Actual 2013	Forecast 2014	Provincial Median	Provincial Average	Risk Level / Range
Total Reserves & Discretionary Reserve Funds	23,330	22,005	24,733	29,344			> 20 %
Operating Expenses / Expenditures	28,438	30,054	28,732	29,985			10% - 20%
Reserves as a % of Op Expenses / Expenditures	<b>82.0%</b>	<b>73.2%</b>	<b>86.1%</b>	<b>97.9%</b>	51.5%	55.6%	< 10%

In comparison to neighbouring Municipalities the town is near the top position and well above the Provincial Average as detailed in the graph below.

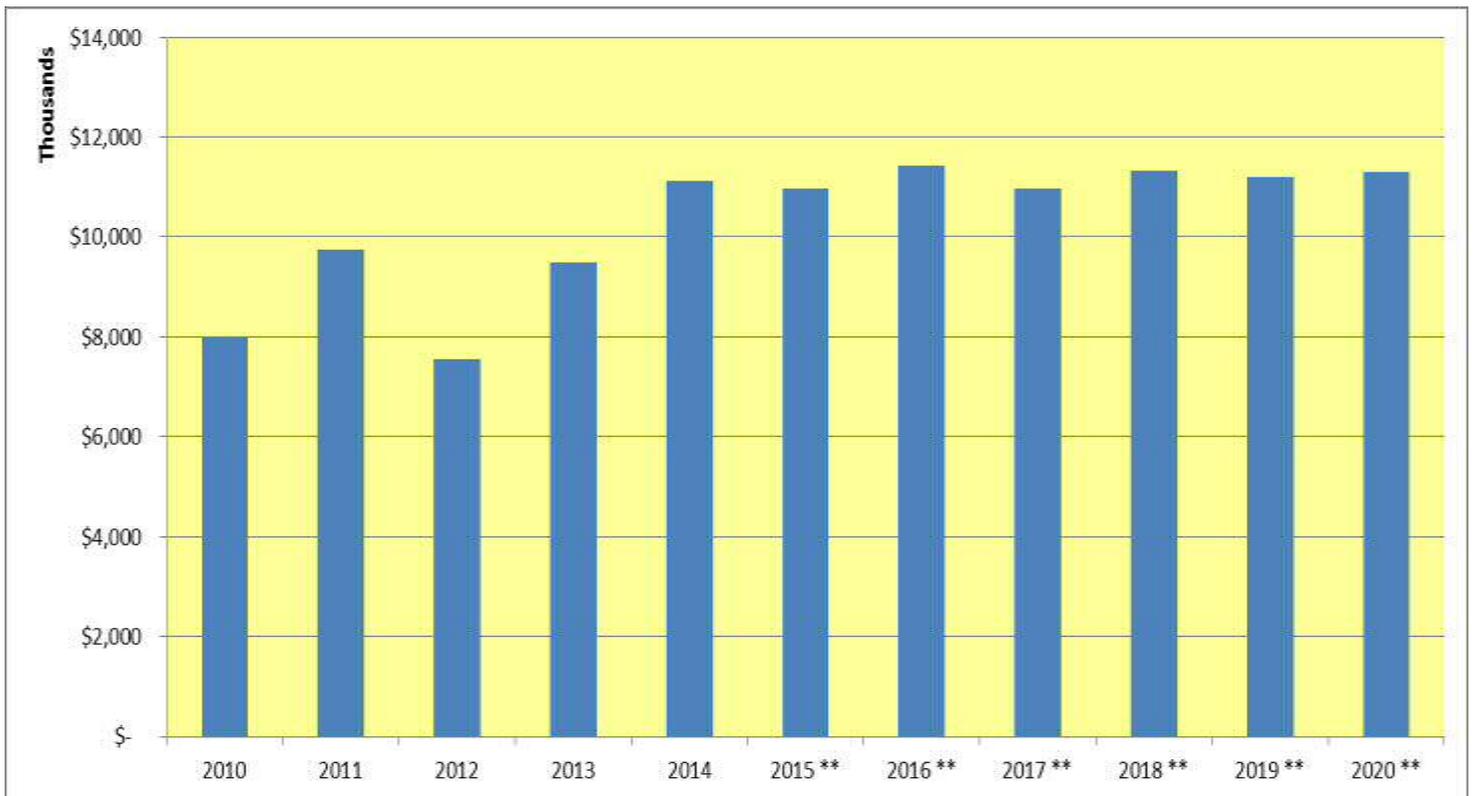


With respect to the appropriate amount of reserves to be held by a Municipality the Province defines that any amount less than or equal to 10% of the total annual expenditures is considered to be at a high risk, a moderate risk is defined as 10% - 20%, and low risk at anything greater than 20%. These amounts of course do not take into consideration the pressures Municipalities are experiencing due to the lack of funds available to maintain the Asset Management Plans.

When considering levels of reserves it is also important to understand each municipalities' debt levels and in the graph below these details are included. Once again it is clear that the Town is well positioned amongst its' neighbouring municipalities when reviewing Reserves as a % of Debt for the years 2009 - 2014. Even once 2015 data is included (note that for all other Municipalities 2014 data is used in place of current 2015 data) the Town continues to be positioned within range.



To understand the historical amounts for the Town’s reserves and include a future forecast the following chart is provided, please note that Water/Wastewater Funds and the investment in Hydro are removed from this data.



\*\* indicates Forecasted Amounts.

As you can see the Reserves continue to maintain an approximate value of \$11.5 Million through to 2020, this of course is a forecast and is subject to change however it provides a good planning tool for Members of Council and Staff. This relative maintenance to the reserves is largely due to the assumption that the Ontario Municipal Partnership Fund (OMPF) will continue and is transferred to reserves at a full 100%, with the exception of 2016 where only 84% will be transferred to reserves as \$380k is being used to offset the Capital Levy. This forecast would change significantly if this plan were discontinued and as updates are received from the Province information will continue to come forward.

Please note that recently the 2016 allocation was announced and the Town will be receiving \$2,581,500 in comparison to the \$2,322,470 that was included in Draft # 2 of the 2016 Budget, this updated amount will be included in Draft # 3. If we continue with the same level of transfer at 84% this would net an additional \$33,040 of revenues for the 2016 Budget.

Year	OMPF Grant	% to be Transferred	Transfer to Reserves	Expenditures	Balance
2011	\$ 2,709,600	20%	\$ 541,920	\$ -	\$ 541,920
2012	2,652,800	40%	1,061,120	(1,509,883)	93,157
2013	2,525,775	60%	1,515,465	-	1,608,622
2014	2,323,700	80%	1,858,960	(362,450)	3,105,132
2015	2,444,700	100%	2,444,700	(435,241)	\$ 5,114,592
2016	2,322,470	84%	1,950,875	(894,720)	\$ 6,170,747
2017	2,090,223	100%	2,090,223	(885,064)	\$ 7,375,906
2018	1,776,690	100%	1,776,690	(438,005)	\$ 8,714,590
2019	1,421,352	100%	1,421,352	(216,740)	\$ 9,919,202
2020	1,066,014	100%	1,066,014	-	\$ 10,985,216

## **CONCLUSION**

As can be seen through the analysis detailed above staff is of the opinion that the Town continues to be well positioned with its' reserve amounts. This of course does not include any amounts to address the Asset Management Plan but this is not unusual across all Municipalities.

## **ITEM #7 – Building Department Use of Reserves – Barrie Vickers, CBO**

### **RECOMMENDATION**

THAT Committee of the Whole, as Budget Committee, receives the explanation for the proposed budgeted withdrawal of \$64,490.00 from the Building Department Reserves to support the 2016 Building Department Budget.

### **BACKGROUND**

The Building Code Act, 1992, 1992, S.O. 1992 Chapter 23 reads;

#### **By-Laws, Resolutions, Regulations**

7.(1) The council of a municipality . . . may pass by-laws . . . applicable to the matters for which and in the area in which the municipality . . . has jurisdiction for the enforcement of this Act,  
7.(1)(c) requiring the payment of fees on applications for and on the issuance of permits, requiring the payment of fees for maintenance inspections, and prescribing the amounts of the fees;





## **Fees**

On an ongoing basis staff monitors the budget and reviews revenue and expenses. At the 2015 mid-year staff noted that the Building Department budget was in a deficit position. This had been anticipated and was reflected in the 2015 budget, but is not a preferred fiscal position. The preferred position would be to be generating a surplus. Staff took the opportunity to review the Department's operations to see what could be done to achieve a budgetary balanced position.

Part of the solution was to review fees to ensure that the fees were appropriate for the services provided and were in keeping with fees in similar municipalities. From the review, staff proposed a fee increase of 12%, which has gone before the public, Committee and Council and subject to final by-law approval will be implemented on January 1<sup>st</sup> 2016.

Staff outlined to members of Council current Staff Levels, projected Attrition/Retirement, Alternative Measures / Duties, Service Levels / Work Load, Legislative Creep, and Fees charge by other Jurisdictions. Staff proposed that the Town retain its "Middle of the Pack" (fees compared to other municipalities) approach to establishing fees. Information included; a comparison table of Simcoe County jurisdiction Building Permit Fees for a new house, a numerical comparison table of Simcoe County jurisdiction Staff / Activity Levels and a 10 Year numerical record of the Wasaga Beach Building Department.

## **Budget**

The 2015 Budget included a budgeted withdrawal from Building Reserves of \$76,470. Fortunately, as of October 31<sup>st</sup> the Building Department has generated a small surplus of \$7,694. As the decision to raise Development Charges has been deferred, it is probable that Building Permit applications will slow down for the remainder of 2015 and the surplus position will not hold. However the budgeted withdrawal is not likely to be of the magnitude projected.

The proposed Building Department budget for 2016 incorporates a 12% fee increase and proposes a \$64,490 withdrawal from Reserves. Of the 2016 budget, staff costs comprise 86%, inter-departmental transfers 9% and the remaining expenditures of operating the Building Department 5%.

In good faith, at the initiation of the Fee review process it was anticipated that the 12% fee increase would lead to a balanced budget. Subsequent budgeting and projections indicate that that increase would have had to have been in the 25% range, which is difficult to support. Projecting construction activity is a process of making educated guesses. The numbers generated are based on polling developers, but the accuracy of those polls and the economic variables and vagaries that play out through a year, of course, lead to deviations from the budgeted revenue numbers. This is precisely the basis for maintaining and using Reserve Funds, to ensure that there is no fiscal impact on the general tax base.

The only other part of the budget that affords any significant opportunity for reduction are the expenses attributed to staffing. Through the fee review process staff levels and activity levels were reviewed and compared to other Simcoe County municipalities. The determination was made that Building Department staffing levels in Wasaga Beach are appropriate. Factors surrounding staffing level appropriateness include:

- Income generating Building Department activity is the priority activity but is variable and for the most part beyond the control of staff
- Non-income generating Building Department activity is within the realm of staff control and is undertaken on an on-going fluctuating basis to ensure staff are continually, positively contributing to the development, construction and municipal communities,
  - o including; stepped-up enforcement, process review/analysis/improvement, professional development, contributions to other department initiatives, software deployment/development, building department communications enhancements
- Ensuring that appropriate time is allocated toward plans examination and inspection to reduce the likelihood of structure failure and the subject impact on the Town's liability insurance rates

Going forward, upcoming potential staff retirements will afford opportunities for staff level re-evaluations, delayed position filling and budgetary savings. In the interim, opportunities for sharing staff between municipalities continues.

Staff is being employed productively to the service of the community. Staffing levels and their corresponding production are, and will continue to be monitored by management to ensure the development / construction community of Wasaga Beach is being served productively, in a fiscally responsible way.

## **CONCLUSION**

The proposed 2016 Building Department budget incorporates a 12% fee increase and the projected use of Reserve Funds. The use of reserve funds is not viewed as an ongoing sustainable budget path. It is viewed as a tool to maintain no impact on the general tax base until building permit activity (revenue) increases or expenses (staff levels) decreases. Both occurrences are probable in the future and will have an impact on the Building Department budget. The contribution to reserves in the busy years and the draw on reserves in the lean years is part of the normal Building Department cycle and was contemplated by the Province when it enacted the current legislation, as noted above.

## **ITEM #8 – Recovery of Planning Costs – Doug Herron, Manager of Planning**

### **BACKGROUND**

At their meeting of October 12, 2015, Committee of the Whole as Budget Committee requested a deferral of the review of the 2016 Budget pending a discussion of items. Included in the list of discussion items is the issue of the recovery of costs in the Planning Department. This report provides a summary of the operations of the Planning Department. More specifically, this report highlights the five main roles the Planning Department performs in rendering services to the community. Further, this report summarizes the revenue stream obtained through the fees related to planning and development applications.

### **DISCUSSION**

#### **THE FIVE MAIN ROLES OF THE PLANNING DEPARTMENT**

The staff in the Planning Department are tasked with performing five key roles in the delivery of services to the community. The five roles are: 1) Implementation of Development, 2) Creation of Planning Policy, 3) Special Projects, 4) Respond to Queries and Complaints, and 5) Administrative Duties.

##### **1) Implementation of Development**

This role is the one of the key roles of the Department and is essentially the review and processing of planning applications. Planning applications range from Official Plan and Zoning By-law amendments, Plans of Subdivision, Site Plan Control, Minor Variances, Consent to Sever, and zoning compliance letters, to the less common development applications such as Deeming By-laws, and Telecommunication Protocols for new cellular towers. Of the five roles performed by the Planning Department, the “Implementation of Development” role is the sole role which garners revenue to the Planning Department. The revenue stream to the Planning Department is collected through the application fees for development applications. The review of a single application includes discussion and negotiation the developer or land owner prior to submission of a development application, the processing of the applications once submitted, and commonly addressing revisions to the project as the owner makes changes to the project through the progression of the approvals process.

##### **2) Creation of Planning Policy**

The creation of Planning Policy is directly related to Official Plan and Zoning By-Law up-dates. The amount of staff time spent on this role has expanded at a constant rate over the last five years and is expected to remain a significant role for the next five years. The main catalyst for the time spent in the creation of Planning policy role is new Provincial legislation which ranges from protection of drinking water, second dwelling units, new hazard lands and flood protection laws, endangered species legislation, and most significant the Growth Plan legislation. Each of these legislated topics has required, and continues to require, a significant amount of staff time for research and study, coordination with other agencies and levels of government such as the NVCA and the County of Simcoe, drafting the new policies, and finally, shepherding this new policies through the planning approvals process under the Planning Act. The work to update the Town’s Official Plan is on-going and is expected to intensify over the next two years in order to meet legislated deadlines to bring Growth Plan policies into effect by mid-2017. Added to this policy mix is a new direction to create a Downtown/Mainstreet in Wasaga Beach and to fortify development in Beach Areas 1 and 2 which will also involve a significant amount of staff time to create Community Improvement Plans (CIP) and complimentary policies for adoption into the Official Plan and Zoning By-Law.

### 3) Special Projects

Special Projects ranges from work performed to establish sites for Habitat for Humanity, coordination with the County of Simcoe to establish affordable housing in Town, responding to County initiatives to establish County wide transit connections, Tourist Accommodation Review, Age Friendly Study, Walk-Friendly/Bike Friendly/Share the Road initiatives, and Active Transportation efforts for Wayfinding/Trail Connection linkages. Also included in the special project mix is Council's stated goal of securing a highschool. This is not a complete list of special projects but represents a good summary of the activities performed by Planning staff in addressing items of importance to the Town in which the Planning Department either has a lead role or an active role.

### 4) Queries and Complaints

As with every Department within the Corporation, the Planning Department responds to a significant number of queries and complaints submitted by both the Development industry and by citizen-taxpayers. The queries range from real estate interests, permitted uses in zones, establishing second units, and queries from other municipalities on how the Town of Wasaga Beach handles policies and operational matters. The complaints come in a wide variety of issues too broad to summarize here. The main focus of complaints to the Planning Department are typically centered on development issues such as noise, stormwater, dust, truck traffic, trees, and most significantly, the timing of completion of works. Responding to queries and complaint must be performed on a timely and sometimes immediate basis.

### 5) Administration

The administrative role includes the standard management activities performed by the Manager of Planning related to personnel matters and hiring of staff. The administrative role also includes the efforts of the Planning Administrator in the preparation of committee agendas, and taking minutes at Development Services Committee and Committee of Adjustment.

## RECOVERY OF COSTS

As noted above, revenue to the Planning Department is collected solely through the role of "Development Implementation", and more specifically, through the planning fees associates with implementation planning files such as Zoning By-Law amendments, plans of subdivision, site plan, and consent to sever (ect.).

The current planning fees are primarily based upon the recommendations of the Winegard Report (2009) and the Hemson Fee Recommendation Report (2010). Both of these reports recommended that to remain competitive, the planning fees for Wasaga Beach should be established at a rate of 66% of the total costs to the Town to review planning applications. Council, in deliberating the topic, opted to establish the planning fees at rate of approximately 55% of recapture costs. In this regard, approximately 45% of the cost to the Town for Development Implementation, or the review and processing of planning applications, is paid for through tax revenue.

The following table is a snapshot of staff hours spent on each of the five main roles of the Planning Department broken down by individual staff member. The table tabulates the amount of spent by each staff member during a typical 40 hour work week in the month of September, 2015.

## **PLANNING DEPARTMENT ROLES WEEKLY SUMMARY – SEPTEMBER 2015**

Implementation	Policy	Special	Queries/	Administration
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	<b>Projects</b>		<b>Complaints</b>		<b>Total Hrs.</b>	
	<b>% / Hrs</b>	<b>% / Hrs</b>	<b>% / Hrs</b>	<b>% / Hrs</b>		
<b>Planning Mgr.</b>	39% /15.6hrs	1% /.5hrs	14% /5.6hrs	22% /8.8hrs	24%/9.6hrs	40 hrs
<b>Planner</b>	20% /28 hrs	60%/24hrs	15% /6hrs		5% /2hrs	40hrs
<b>Zoning Admin</b>	70% /28hrs		10% /4hrs		20% /8hrs	40hrs
<b>Planning Admin</b>	20% / 8hrs		25%/10hrs	25% /10hrs	30% /12hrs	40hrs
<b>Roles (Hrs)</b>	<b>59.6 Hrs</b>	<b>24.5 Hrs.</b>	<b>25.6 Hrs</b>	<b>18.8 Hrs</b>	<b>31.6 Hrs</b>	<b>160 Hrs</b>
<b>Roles (%)</b>	<b>37.25%</b>	<b>15.3%</b>	<b>16%</b>	<b>11.7%</b>	<b>19.7%</b>	<b>100%</b>

What the table reveals is that in total, 37%, or 60 Planning staff hours out of the average 160 work week, are performed in completing the revenue generating role of 'Development Implementation'. The remaining 63% of staff activities are performed at non-revenue generating activities of policy creation, complaints/queries, special projects, and administrative duties.

## **DISCUSSION**

Although the information in the table above represents a snapshot in time, it is also indicative of a shift in the activities of the Planning Department. During the decade of 2000 to 2010, the activities of the Planning Department were heavily weighted towards the "Implementation" role of reviewing and processing development applications. It is true that since 2010, the number of development applications for Official Plan and Zoning By-law Amendment, Plan of Subdivision, and Site Plan Control has declined. What is not evident in the above table is that development applications submitted in previous years continue to be under review and thus continue to draw upon staff time. For example, the New England Plan of Subdivision application was submitted, and the application fee paid in 2008. However, the proposal is still under active review and staff are currently in discussion with the owner/mortgagee on the proposal. This is true of most other plans of subdivision as the time frame to finalize a subdivision approval can extend over multiple years. Other examples include site plans such as DiMichele which was submitted in 2009 and was revived to an active status this year.

Adding to the carry-over of active development files from year to year, there is also a steady upward trend in staff time spent on the development of new policies and towards special projects. The time required to develop new Official Plan policies is directly related to the numerous legislative changes implemented by the Province recently to regulate growth, to promote intensification, and to protect sensitive lands and endangered species habitat from development. Similarly, as the Town grows, it is striving to fulfill needs within the community such as habitat for humanity and affordable housing. The effort to research and create new Official Plan policies has resulted in more staff time being applied towards the Planning Department role of "Policy Development" and "Special Projects".

## **CONCLUSION**

The revenue stream to the Planning Department is solely associated to the Departments main role of 'Development Implementation'. Development Implementation, or the review and processing planning applications, represents 37% of the time staff apply towards all five of the Department's roles during the average work week. Increasingly, staff time is being allocated towards the roles of 'Policy Development' and 'Special Projects' in the completion of Departmental duties.

With the hope that this report provides to the members of Committee of the Whole a better understanding of the roles of the Planning Department, and the related cost recovery and revenue stream, staff recommend that Committee of the Whole as Budget Committee receives for information this report summarizing Planning Department activities related to revenue and recovery of costs.

## ITEM #9 – Two new Firefighters – Monica Quinlan, Treasurer & Fire Chief McWilliam

### BACKGROUND

As members of Council are aware the two (2) new firefighters were included in the 2016 Budget with the final hiring action needing approval by Council. This additional staff has been included in the budget with a July 1<sup>st</sup> start date.

The addition of two fulltime firefighters would balance the Fire Department's four platoon system providing four firefighters per platoon. This will help to reduce the number of shifts a firefighter is required to work alone which has been a health and safety concern for some time. Overtime, while not eliminated, will see some reduction with the addition of these new fulltime positions.

### DISCUSSION

The impact to the 2016 budget is \$84,760 with a 0.45% increase in taxation, the chart below details these impacts.

	2016	2017	2018	2019	2020
Total Impact \$\$	\$ 84,760	\$ 191,800	\$ 213,000	\$ 238,300	\$ 263,900
Taxation Impact	0.45%	1.01%	1.12%	1.25%	1.39%

## ITEM #10 – Parks – Gardening/Town Beautification Budget – Gerry Reinders, Manager Parks

### BACKGROUND

The municipality has come a long way from when a group of volunteers got together in 2001 and started the Communities in Bloom Committee to assist the municipality with its town beautification efforts. The first couple of years the committee performed a lot of their own fundraising but by 2003 they required additional financial assistance to continue expanding the program. The municipality provided the committee with a budget of \$20,000 per year, which was administered through the Parks Department. By 2005 the committee had built up the number of features and gardens to the point where it required additional staff resources to plant and maintain all the locations. At that time the budget was increased to \$50,000 which included \$31,000 to hire an eight month contract Gardener to manage and expand the beautification efforts. Due to the workload, in 2007 the contract wage was increased to \$50,000 and expanded to year round due to the additional time needed for planning in the off season and the extra hours required during planting season. The budget at that time was \$95,000 which included \$10,000 for a tree replacement program. This contract remained in place until the end of 2009 when it was decided that the program required a full-time horticulturalist that would also require some additional staff resources from time to time. In 2010 the budget was increased to \$112,000 and a full-time Gardener was hired, reporting to the Parks Supervisor. The Parks Department would supply the Gardener with equipment and manpower, when additional help is required.

Over the past fourteen years the municipality has entered the Community in Bloom program a total of five times, receiving 3 blooms once, 4 blooms twice and the maximum 5 blooms twice. The municipality has also received awards through the Community in Bloom Program for Schooner Town Heritage Site Renovation, Environmental Awareness, Turf and Ground Covers, and from Landscape Ontario for the Kin Korner feature at the RecPlex. Over the years the municipality has received many compliments from both the tourists that visit the area as well as the residents themselves. As mentioned earlier, the

program has come a long way since its inception but we still have a long way to go in expanding the features, gardens and seasonal amenities, throughout the entire town.

## **DISCUSSION**

The parks department supervisory responsibilities have greatly expanded over the past number of years and now include the maintenance of over 43 properties, 50 beautification areas and features, cemetery maintenance and interments, Health & Safety Representative which includes monthly inspections for all facilities, capital project implementation, Special Event logistical meetings for set-up & tear downs, Community Garden maintenance, trails maintenance, tree removal & planting, dog parks, BMX/skate parks, tennis/pickle ball courts, outdoor fitness/playground inspections & maintenance, outdoor rink and also assists where possible on any other municipal activity when required.

Through all this time the beautification areas, features and amenities have continued to expand as well but we are now at a level where a much more planned development and maintenance procedure needs to be introduced and implemented. In order for this to happen, and for the horticultural area of this department to be as efficient as possible, we feel that the additional responsibilities of planning and overseeing the operations should be re-organized. In discussions with the Parks Foreman and Gardener we feel it is time that a person with the expertise to plan and implement a long term strategy for Town Beautification oversees the operations and also, to increase efficiency and reduce the time frames for approval, that person report directly to the Manager of Parks, Facilities & Recreation.

To properly implement a horticultural program it requires a vast amount of time and knowledge to investigate displays, develop plans, test and research products and plant materials that are unique and will fit in and enhance the beautification challenges of an area, while also keeping in mind the potential maintenance implications. Many people know when something looks good or not but are unaware of the work it takes to get that feature or garden to the point of being recognized and appreciated.

The three major challenges that we faced the last couple of years are;

- The lack of time that the Parks Foreman has to oversee the operations and ensure maintenance and scheduling of duties is adequately managed.
- Staff requirement priorities between the two areas within the parks department to provide enough staff resources in ensuring the beautification operations receive the attention that's necessary.
- A long term vision for the municipality that includes planning and implementation for additional features and areas etc., which have a theme and consistent flow from one end of the town to the other.

Our Municipal Gardener, Brent D'Aoust, has done an excellent job of enhancing and expanding the current inventory of gardens, features and facility landscaping needs. We feel that Brent is very knowledgeable and capable of developing and implementing a long term plan that will assist in promoting and enhancing the beauty and character of our municipality. Adding the full responsibility of the beautification operations to the Gardeners duties would ensure that the above challenges are met and that they receive the full attention of someone who is knowledgeable and passionate in the horticultural field.

In order to move forward with the re-organization of these two areas of the parks department we are proposing that the Gardener position be changed to Horticultural Technician and that they remain a member of the Canadian Union of Public Employees. Due to the additional responsibilities of the position, and the education required to perform this unique type of work, we are recommending that the wage rate be moved into the Mechanic category. The effect on the 2016 budget would be in the neighborhood of \$5,200.

Also, two years ago we hired an 8 month contract person whose time would be split between the additional parks duties and beautification duties. We are recommending that, starting in 2016, this contract staff person be solely dedicated to beautification responsibilities. In order to make up some of this staff members time in the parks area of the department, we're recommending that an additional two students be hired on for the four month summer period. These students would also help offset some of the additional time required for set-up and teardown of the expanded special event program.

We feel that these changes will benefit the municipality both in the short and long term and, with the expected growth of the municipality, may eventually be required to take on additional responsibilities such as urban forest management along with other environmental initiatives.

## **ITEM #12 – Special Events – Angela Webster, Special Events Coordinator**

### **BACKGROUND**

The Special Event Department's mission is to work with community groups, organizations and special event promoters, in organizing and delivering special events, over the year to help sustain and build the Tourism economy in Wasaga Beach and promote community spirit.

In 2015, a synopsis of the categories and number of special events is as follows:

- 40 events in total, of the 40 events: 15 were organized internally (10 of which were organized by the Parks Facilities and Recreation department under the guidance of the Recreation Coordinator as of July 1<sup>st</sup>, 2015) and, 25 are organized by external or 3<sup>rd</sup> party event organizers with the assistance of the Special Events Coordinator
- Of the 40 events: 9 were brand new externally organized events
- Of those 40 events: 4 were postponed, 3 were externally organized events (2 of which would have been new) and 1 was internally organized

In 2015, the operating budget for Special Events was originally \$244,010.00. After the transfer of internal events to the Parks Facilities and Recreation department, the budget was reduced to \$161,350.00. The proposed 2016 operating budget is at \$206,070.00.

It is anticipated that for 2016 the Town will host 31 externally organized events, of those 31, seven would be new and two are events that were postponed in 2015.

### **History of Town Financial Support (Sponsorships) for External Events:**

#### **2011 – Total = \$27,910.65**

- Wasaga under Siege \$12,000.00 (\$11,136.59 was spent)
- Event Sponsorships \$7,000.00 (4,066.25 was spent – Wasaga Snowmobile Club, Wild Wing Motorcycle Event, Wasaga Cruisers Fun Run, Advertisements)
- Corvette Club \$5,000.00
- Beach Fest \$15,000.00 (\$7,707.81 was spent, as Council decided to reduce funding by half)

#### **2012 – Total = \$30,194.95**

- Wasaga under Siege \$12,000.00 (\$11,136.77 was spent)
- Event Sponsorships \$7,000.00 (16,558.18 was spent – Wild Wing Motorcycle Event, Wasaga Cruisers Fun Run, Hamount Investments and Rotary Club)
- Corvette Club \$2,500.00

#### **2013 – Total = \$38,510.46**

- Wasaga under Siege \$12,000.00 (\$11,073.26 was spent)
- Event Sponsorships \$40,000.00 (\$25,937.20 was spent – Wild Wing Motorcycle Event, Youth Event, Hamount Investments, Geocaching Event, Marketing)

- Corvette Club \$1,500.00

**2014 – Total = \$53,410.49**

- Wasaga under Siege \$15,000.00 (\$13,510.70 was spent)
- Event Sponsorships \$27,500.00 (\$38,399.79 was spent – Sled Fest, Wasaga Cruisers Fun Run, 40<sup>th</sup> Birthday Event, Grand Prix, Georgian Triangle Music Festival, Underground Series, Blues Festival (Hamount), Marketing)
- Corvette Club \$1,500.00

**2015 – Total = \$87,251.04**

- Wasaga under Siege \$1,000.00 was spent
- External Event Sponsorships \$32,000.00 (\$63,262.04 was spent – Fire Fit, Wasaga Cruisers Fun Run, Dock Dogs, Georgian Triangle Music Festival, Underground Series, Motorcycle Rally, Street Circus, 5k Foam Fest, Marketing, Santa Claus Parade)
- Corvette Club \$1,500.00
- Wasaga Beach Blues \$20,000.00 (\$21,489.00 was spent – for added hall rental & transit shuttle)

**2016 – Total = \$125,000.00 (proposed)**

- Wasaga under Siege \$5,000.00
- External Event Sponsorships \$100,000.00
  - o Georgian Triangle Music Festival \$5,000,
  - o Fire Fit \$10,000.00
  - o 5K Foam Fest \$10,000.00
  - o Cruiser’s Fun Run \$1,000.00
  - o Motorcycle Rally \$5,000.00
  - o Rock Concert \$30,000.00
  - o Underground Series \$5,500.00
  - o \$20,000.00 was originally allocated with a Potential Air Show showcasing the Snowbirds, as this event will no longer be occurring the writer recommends that it be allocated for the purpose of attracting additional events.
  - o \$13,500.00 additional to attract new event(s)

**DISCUSSION**

Important highlights to make note of in the Special Events operating budget are:

- Revenue increase of \$59,400.00 for application fees, ticket revenues and percentage of beach front rentals;
- \$10,000.00 has been budgeted in 2016 for additional marketing including: an Event Guide pullout from the Parks & Recreation Guide, potential newspaper wraps, digital marketing and additional marketing of externally organized 3<sup>rd</sup> party events to ensure residents are aware;
- A new line item has been added titled “New Employees” with a budget allocation of \$23,850.00. The purpose of this addition is to allow for the hiring of a part-time employee to provide assistance to the Special Events Department. Given the focus on growing tourism and attracting larger scale special events, on top of the current roster of special events, the additional staff support would assist the Department in meeting its mandate.
- \$5,000.00 has been budgeted for Wasaga under Siege, as the Friends of Nancy Island would like to bring back various battles and entertainment for the event in 2016;
- As noted above an increase of \$68,000.00 has been proposed for external event sponsorships. Taking discussions with external event organizers into consideration, it is estimated and recommended that \$86,500.00 be allocated to the following events:
  - o Georgian Triangle Music Festival
  - o Fire Fit
  - o 5K Foam Fest

- Motorcycle Rally
  - New Potential Rock Concert
  - Underground Series
  - Cruisers Fun Run
  - \$20,000.00 was originally allocated with a Potential Air Show showcasing the Snowbirds, as this event will no longer be occurring the writer recommends that it be allocated for the purpose of attracting additional events.
- Included with the \$68,000 increase is \$13,500.00 for the purpose of attracting additional new events. Should Committee agree the \$20,000.00 originally allocated to the air show be included with the \$13,500.00 for new events, the total would be \$33,500.00. The writer has also received a request for funding from the organizers of Beach Fest and is awaiting additional information to be presented to Committee at a later date.
  - The 2016 capital budget includes \$1,200.00 for computer and office equipment.

While preparing the 2016 Special Events budget, careful consideration has been given to the priorities of Council while being mindful of the tax payer. It is felt to be a reasonable budget that provides tourists, residents and businesses a high standard of special events, while providing funds to attract new external events.

### **ITEM #13 – Feral Cat Control – Doug Vincent, Senior MLEO**

#### **BACKGROUND**

##### **Feral Cat Control**

A feral cat is a domestic cat that was born and raised without contact with humans, or a cat who has not had contact with humans for a significant period of time and has become un-socialized. Stray, lost or abandoned cats can eventually become a feral cat.

##### **Problem**

Unfixed domestic cats that are allowed to run freely will breed with feral or strays and contribute to populations which then can rapidly increase and create colonies of wild or feral cats.

#### **DISCUSSION**

##### **Solution**

Cat control professionals recommend that 2 approaches are needed to control the feral cat populations:

- i) Spay/Neuter Assistance Program (i.e. Wasaga Beach Cats Program)
  - a. This program is delivered outside “municipal administration” by the Georgian Triangle Humane Society. It attracts donations and bequeaths to assist in its service. The program has been very successful in both Collingwood and Meaford.
  - b. This is a subsidy program where owners in need of financial assistance contribute a “nominal” fee and area veterinarians provide the service, the current programs are almost self-sufficient.

Costs: Start-up \$5,000.00; then annual support (subject to review) range \$1,000-2,000 dependant on participation (may become self-sufficient).

- ii) T.N.R Program (Trap/Neuter/Release)
- a. This program is delivered outside of “Municipal Administration” by the Georgian Triangle Humane Society and can be funded by external donations, bequeaths and by excess funds available in the “Assistance” Program. The GTHS will approve such T.N.R. actions where predetermined criteria are in place and it is always run in conjunction with the assistance program.
  - b. This program is run by volunteers who are trained and “licensed” by the OSPCA to be able to humanely trap/handle and release cats.
  - c. This program targets to capture “feral” or wild cats and provide the healthy cats spay or neuter services and then release them back. The populations decrease over time through attrition.
  - d. When the Assistance Program is in place (i.e. Wasaga Beach Cats Program), a T.N.R. program can then be implemented and can be used to deal with specific “problem areas” that may arise from time to time.

Costs: Start-up- in conjunction with “Assistance” program, an additional \$3,000 (approx. 30 animals) – annual contribution would be determined after an annual program review. The Assistance program, where supported by the community, can often provide T.N.R. services with marginal annual support.

## **CONCLUSION**

To operate an effective feral cat control program professionals in the field recommend that both a Spay/Neuter Assistance Program and a T.N.R Program (Trap/Neuter/Release) are required, with a start-up cost of \$8,000 for both programs and annual operating cost of between \$2,000 and \$3,000 dollars, subject to annual reviews.

## **ITEM #14 – Additional Parking – Doug Vincent, Senior MLEO**

### **RECOMMENDATION**

THAT Committee of the Whole, as Budget Committee, receives the information about the municipal parking lot inventory

### **DISCUSSION**

#### **Municipal Law Enforcement & Licensing Department Additional Parking**

#### **Additional Parking – Beach Area 1 (Spruce – 3<sup>rd</sup> St) - Currently Available**

##### Municipal Lots Spaces

a) Playland	279 (30% of Municipal, 20% of all)
b) Spruce	164
c) 1 <sup>st</sup> Street Lot	119
d) 3 <sup>rd</sup> Street Lot	<u>233</u>
<b>Total Lot</b>	<b>795</b>
<b>Less Playland (-279)</b>	<b>516</b>

Municipal On-Street

e) Spruce- Bananas	34
f) Bananas – 1 <sup>st</sup> Street	27
g) 1 <sup>st</sup> Street (East Side)	6
h) 1 <sup>st</sup> Street (West Side)	11
i) 1 <sup>st</sup> – 2 <sup>nd</sup> (on Beach Drive)	15
j) 2 <sup>nd</sup> Street	3
k) 2 <sup>nd</sup> – 3 <sup>rd</sup> Street (on Beach Dr.)	11
l) 3 <sup>rd</sup> Street	<u>37</u>

**Total Lot 144**

**Municipal Total Including Playland 939**

**Municipal Total Excluding Playland 660**

**Private Lots 451**

**Total Beach 1 (Including Playland) 1390 spaces**

**Total Beach 1 (Excluding Playland) 1111 spaces**

## Annual Comparison of Playland Lot Utilization

Number of Days Utilized (2014/2015) Proposed 2016 (as at Nov 20/15 submissions)

	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>MAY</b>	4	5 ½	6 ½
<b>JUNE</b>	2	5	2 ½
<b>JULY</b>	10	14	16
<b>AUGUST</b>	1	16	16 ½
<b>SEPTEMBER</b>	3	5 ½	8
<b>TOTAL DAYS</b>	<b>20</b>	<b>46</b>	<b>49.5</b>

Playland Lot accounts for 20% of all available parking spaces (public + private) in Beach Area 1 and is heavily utilized when it is available. It also represents 30% of Municipal parking spaces and associated revenues; any increases in special events utilization will have a corresponding negative revenue correlation in this lot. During times this lot is not available, it is anticipated that some other lesser utilized municipal lots and private lots would absorb some of the displaced demand. It is unknown if the displaced demand has created any negative results with Beachfront visitors.

Annually, during the pre-season months of May & June, the lot has not been heavily used for events, and the same is proposed in 2016 events schedule. The 2015 and 2016 (proposed) utilization for “prime season” revenue months of July & August is now reducing parking revenue-available days, below 50% of traditional availability (versus 78% available in 2014). Observations from 2015 revealed that when the Playland Lot was unavailable on prime season hot days, especially weekends, all available alternative parking (public + private) was being fully utilized. It is not known how many vehicles could not be accommodated in the Beach 1 areas and further consideration of such unknowns is essential if further decreases in available parking are contemplated from either short-term or permanent development initiatives.

## **CONCLUSION**

It is recommended that the municipality obtain answers to the effects of any future developments or dedicated lots utilizations, that reduce the currently available parking to ensure that alternate parking remains available. We need to ensure visitors and resident alike, can continue to safely and easily obtain access to Beach 1 area. The proposed Development Charges Background Study is an essential piece of the Beachfront development planning and needs to go ahead in a timely manner.

## **ITEM #16 – Allenwood/New Wasaga Beach Washrooms – George Vadeboncoeur, CAO**

### **BACKGROUND**

At Allenwood Beach and New Wasaga Beach there are four public washrooms that serve the visitors to the beach. These are vault washrooms, which essentially sit on holding tanks that are pumped out on regular basis. The washrooms are private stalls with toilets only; there is no water service or sinks at these washrooms. These beaches are quite popular with tourists and residents alike.

Over the years there have been numerous complaints about the condition of the washrooms, in particular the foul odours during the busy summer. Ontario Parks is aware of these complaints and have been taking steps to try and address the problems. Unfortunately, any solutions are limited by the design of the washrooms.

Several years ago water and sanitary services were extended along Eastdale Drive and stubs for both services were installed at the washroom locations.

Staff are aware that the local parks office have been submitting the modernization of the New Wasaga and Allenwood washrooms to Ontario Parks and the Ministry of Natural Resources and Forestry (MNR) for inclusion in the Province’s capital budget. Over the past 10 years Wasaga Beach Provincial Park has received funding to upgrade washrooms in other areas of the park, but funding has not been available to upgrade these washrooms. Parks staff have advised that, unfortunately, there are many projects on the list and limited dollars, and the modernization of these washrooms have not been a priority.

This past summer the Assistant Deputy Minister and Director of Ontario Parks joined local parks staff, Council members and Town staff in a discussion about Wasaga Beach Provincial Parks issues and also toured the park, including the Allenwood Beach washrooms. After the tour, the Director of Ontario Parks sent a letter responding to the Town's issues. Included in the letter was the following paragraph dealing with the washrooms.

***“Washrooms at Allenwood Beach and New Wasaga Beach***

*I recognize the ongoing concerns expressed by visitors and local residents regarding the condition of the vault privies at Allenwood Beach and New Wasaga Beach.*

*Vault toilets are common at a number of provincial parks. The four washrooms located at Allenwood Beach and New Wasaga Beach are regularly cleaned and maintained, which helps to reduce their odour. Park staff have also taken additional measures to increase their ventilation for the 2015 operating season.*

*You may be interested to know that capital infrastructure projects are prioritized based on competing infrastructure needs within the Southwest Zone (an administrative area comprised of over 40 provincial parks and nature reserves). The replacement of the vault privies, which would include looking into the feasibility of connecting to the town's sewer system, has been placed on the park's capital infrastructure list for consideration. Particular to this issue and in the spirit of working collaboratively, I am interested in what options or support the town could bring to the table to assist with the capital burden required to do this work.” Emphasis added.*

In response to the challenge noted about, staff have prepared the attached report.

**DISCUSSION**

The Parks Superintendent has been in contact with the Director of Public Works to discuss what would be involved in connecting the washrooms to municipal services. Included in the estimates would be upgrades to the washrooms to provide wash facilities. The estimates provided by the local Parks Office are as follows:

- Retrofit each vault privy to add plumbing to the existing structures. Estimated at \$60K per privy to cover cost of fixtures, connection and upgrading the privy. Privies in Allenwood will require a grinder pump as well as a settlement tank in order to connect to the forced main (under pressure). Whereas the privies in New Wasaga will be able to gravity feed to nearby sewer. E-One Pump Stations are \$6K plus installation. Dewatering for installation may also be required which will add to the cost estimate. Town Public Works has recommended that we estimate approximately \$15K to connect each privy to nearby services. **Estimated total: \$60,000 x 4 = \$240,000.**
- Additional to the above estimate, if required, would be the cost of electrical service. Consideration would be given to installing solar panels on individual buildings.

Note: The cost seems high to the writer, but these are only estimates at this point. If the project were to move forward, more detailed estimates would be prepared.

It is recommended that Council consider putting forward to MNRF the option of a 50/50 cost sharing partnership over a two year period to upgrade the washrooms at Allenwood and New Wasaga. The financial commitment would be up to \$60,000 per year over two years. It is suggested that the washrooms in Allenwood be upgraded in the first year and the New Wasaga washrooms in the second year.

There are no guarantees that the Province will approve any funding for this project; however partnerships have proven to be successful in the past. The timing is good as the provincial fiscal year is April 1<sup>st</sup> to March 31<sup>st</sup> and MNRF will be developing its proposed capital plan over the coming weeks. Parks staff and Town staff are proposing to meet in the near future to further refine the estimates and how we can work together to see this project to fruition.

## **CONCLUSION**

The Allenwood and New Wasaga beach areas are popular beach areas for both residents and visitors. The public washrooms provided by the Provincial Park for the area are not to the same standard as other washrooms in the park. Due to provincial fiscal constraints the modernization of these washrooms has not been a priority. There is an opportunity for the Town to partner with the Ministry to accelerate the modernization of these washrooms and address a major source of public complaint from residents and visitors.