



## 2024 Budget Summary

### For Consideration

The following notes accompany a schedule of items “Fore Consideration” identified by Council from the Community Improvement Plan, Community Design Plans, the Recreation Master Plan and the Development Charges (DC) study proposed for 2024. There have been costs identified; however, not all have an identified funding method.

#### Item 1

##### **Phragmites Control**

A budget increase is proposed based on the presentation and feedback received from the Lambton Shores Phragmites Community Group. The funds will still allow for the removal of roadside Phragmites which is consistent with the current practice, while incorporating a contract to manage the invasive species in other areas currently being managed by the Community Group. This initiative **IS** included in the proposed 2024 Draft Budget

#### Item 2

##### **Full-Time Waterfront Manager**

This position is being proposed as an addition to the Community Services Department as a year-round manager that will replace two current seasonal manager positions (the Grand Bend Beach Manager and the Grand Bend Marina Manager). This position will oversee the operations of these two functional areas. Additionally, the Manager will be responsible for the recruitment and training of seasonal staff, development of policy and procedures, dockage/mooring agreements, dredging operations (including permitting, reporting and contract oversight) and will oversee capital projects related to these areas. As this position replaces two seasonal manager positions, the cost to the operating budget is a net of \$20,000. This initiative **IS** included in the proposed 2024 Draft Budget.

#### Item 3

##### **Blue Coast Primary Care – Doctor Recruitment**

As Council is aware, in 2023, Lambton Shores funded Blue Coast Primary Care to undertake doctor recruitment for the Municipality. At that time, the fund request was \$1/capita, which equated to \$11,876. This was funded from the General Administration Operating Budget. In addition, the agreement with Blue Coast was that should a doctor be recruited, the Municipality would provide another \$20,000 as an incentive to the Doctor through Blue Coast. Funding for this incentive was taken from the Opportunities and Contingency Reserve Fund.

Blue Coast has requested funding for 2024. A copy of the request is included in the Budget package. This year the request has increase to \$1.50/capita for a total request of \$17,814. If Council is committed to doctor recruitment, Blue Coast offers the knowledge, experience, and contacts to undertake this work. Staff have not done this type of recruitment. This initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget and requires Council direction.

Item 4

#### **Community Improvement Plan Grants**

Council has recently adopted a Community Improvement Plan (CIP) for Lambton Shores. The plan includes various programs that are intended to provide funding to businesses in identified areas within the municipality. The programs generally have a maximum municipal contribution based on matching funds from the applicant. Typically, these types of programs are funded through a base amount of funds, a program “bank account” if you will. This bank account gets an annual contribution through the budget cycle and is replenished each year. In any given year, if the funds in the bank account are depleted, Council has the option to add funds during the year or the funding is considered allocated, and the program is suspended until the following budget cycle when new funds are committed to the program.

The approved Grant Programs along with the maximum Municipal contributions are summarized as follows:

- Façade Improvement Grant Program - \$5,000
- Building Restoration, Renovation, or Improvement Grant Program - \$7,500
- Accessibility Improvement Grant Program - \$5,000
- Energy Efficiency and Retrofit Grant Program - \$5,000
- Property Improvement Grant Program - \$5,000
- Patio Grant Program - \$2,500
- Commercial Area Housing Grant Program - \$10,000
- Destination Infrastructure Grant Program - \$500
- Development Charge Grant Program – TBD based on DC’s being funded
- Environmental Site Assessment Program - \$15,000/study, Max funding \$25,000

Staff is recommending setting an initial funding amount of \$50,000 for the CIP program. This initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget and requires Council direction.

Item 5

#### **Purchase and Install EV Charging Units**

Consistent with Council’s strategic priority of Environmental Stewardship, Council has directed staff to apply for a grant to install EV Charging Units in Grand Bend. Locations are still being investigated. This initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget and requires Council direction.

Item 6

**Emergency Generator for the Shores Recreation Centre**

Staff have been directed to apply for the Community Emergency Preparedness grant that will fund \$50,000 towards this project if successful. The installation of a generator at the Shores Recreation Centre will enable this facility to be utilized as the primary Emergency Reception Centre for the Forest community. This initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget and requires Council direction.

Item 7

**Pickleball/Tennis Courts and Klondyke Sports Park**

Based on Council's direction, funds have been included for consideration to build six new pickleball courts and a tennis court at the Klondyke Sports Park. This initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget and requires Council direction.

Item 8

**Storage Building**

The former ice surface area at the Forest Arena is currently being used as storage for the municipality. With demolition of this building being considered for 2024, a new storage facility is being proposed to replace the existing space. A location has not yet been determined for the new facility. This initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget and requires Council direction.

Item 9

**Amtelecom Parkway Stormwater Management Pond**

This project would build a new stormwater management pond at the corner of Amtelecom and Enterprise in Forest to service the industrial lands east of Highway 21. Similar to the Industrial Park, this initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget. Once final costs and timing are determined, staff will provide Council with a formal report for consideration and Council will have the opportunity to direct staff accordingly.

Item 10

**Forest Industrial Park**

This project would service the Forest Industrial Lands owned by the Municipality to provide fully serviced industrial lands. Staff are currently working on servicing and phasing options for the property. Initial phasing will likely concentrate on serving the front portion of the property with the aim to create high visibility lots that will spur interest while limiting the initial outlay of funds required for servicing. This initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget at this time but may be added at some point in 2024. Once a final phasing plan is prepared and costs are known, staff will present Council with a budget for the project that will include costs, funding sources, and a marketing plan. If Council is satisfied with the recommendations in the report, direction can be given to staff.

Item 11

**Economic Development Officer**

During the development of the Strategic Priorities Plan, hiring an Economic Development Officer was identified as a top priority. Staff have considered this position for Lambton Shores and have identified the following benefits/tasks that this position could offer:

- Update and implement new Economic Development Plan
- Review and implement Business Retention and Expansion Study
- Coordination and implementation of the newly adopted Community Improvement Plan
- Municipal representative/contact with Forest BIA and Grand Bend Chamber of Commerce
- Municipal liaison with SLEP and TSL
- Administer Municipal Grant Programs
- Assist Community Groups with projects funded through Municipal grants
- Assist CAO with sale and disposition of industrial land
- Assist staff with identifying and writing grant applications
- Assist Manager of Licensing and Communication with messaging to help promote our business community

It is expected this position would require a budget commitment of \$100,000 to cover salary and benefit burden. Equipment for this position would be funded through existing budgets. This is a new staff position, as such this initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget and requires Council direction.

Item 12

**Visitor Services / Tourism**

Since 2011, the Grand Bend and Area Chamber of Commerce has received payments of between \$13,000 and \$24,000 to allocate toward additional visitor services efforts. The budget as drafted includes a 2024 funding contribution of \$24,000 however the Chamber has indicated that their revenue streams have been reduced, and they would like to request additional funding, however no specific amount is mentioned. A copy of the request is attached. The 2024 budget includes the current annual amount of \$24,000.00. An increase of \$1000 is being proposed for the Chamber funding for a total of \$25,000. This represents a 4.2% increase. This increase **HAS NOT BEEN** included in the proposed 2024 Draft Budget and requires Council direction. Council could direct staff to increase this as they see fit.

Item 13

**Sump Pump/Sanitary Disconnection Program**

This funding would provide grants to residents to disconnect sources of stormwater into Sanitary Sewers. Staff are proposing an application-based program administered by the Public Works department where upon approval they will be eligible for reimbursement of costs up to \$2,500.00 for qualified plumbers to disconnect sump pumps, roof leaders, or foundation drains from the sanitary sewer system. The benefit of this program is less inflow of flows into the sanitary system reducing the risks of sewer backups and discharges to the environment while also reducing treatment and capacity issues at

Municipal pump station and sewage treatment facilities. A full staff report is planned for early in 2024. this initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget and requires Council direction.

Item 14

**New Grand Bend Fire Station and Public Works Shop**

Staff continue to pursue property and partnership opportunities that may accommodate these new facilities. This initiative **HAS NOT BEEN** included in the proposed 2024 Draft Budget. Once a firm proposal can be presented to Council regarding this project, budget and funding sources will be identified for Councils approval.