

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Culture, Tourism & Harbour									
Revenue									
Advertising Revenue		0	0	0	0	0	0	0	#DIV/0!
Draw from Reserve	1	-	-	-	-96,640	-	-96,640	-96,640	
Fees, Service Charges, and Rentals	2	-334,950	-318,269	-480,749	-524,659	-	-524,659	-43,910	9.1%
Grants & External Contributions	3	-109,340	-111,519	-106,000	-166,000	-	-166,000	-60,000	56.6%
Sales	4	-13,789	-21,500	-12,150	-15,150	-	-15,150	-3,000	24.7%
Sundry Revenue		-3,065	-2,700	-5,740	-5,740	-	-5,740	-	0.0%
Revenue Total		-461,144	-453,988	-604,639	-808,189	-	-808,189	-203,550	33.7%
Expense									
Salaries & Benefits	5	471,496	472,358	449,450	461,662	-	461,662	12,212	2.7%
Fees Expense		4,361	4,300	4,900	4,900	-	4,900	-	0.0%
Fines and penalties		11	-	-	-	-	-	-	
Fuel		-	500	900	1,000	-	1,000	100	11.1%
Grants & Donations	6	11,824	3,000	3,000	5,000	-	5,000	2,000	66.7%
Grounds Maintenance		7,664	7,500	8,500	8,500	-	8,500	-	0.0%
Insurance		34,499	38,200	35,760	35,760	-	35,760	-	0.0%
Interdepartment Transfers	7	14,013	19,173	105,688	116,582	-	116,582	10,894	10.3%
Interdepartment Transfers - Corporate S&B	8	21,690	36,151	183,602	207,688	-	207,688	24,086	13.1%
Licenses expense		47	100	100	100	-	100	-	0.0%
Materials & Supplies	9	10,888	13,690	10,040	19,640	-	19,640	9,600	95.6%
Printing, Advertising & Public Notices	10	56,252	68,600	61,830	85,980	-	85,980	24,150	39.1%
Professional & Contracted Services	11	28,252	71,100	80,600	120,550	-	120,550	39,950	49.6%
Program Costs	12	124,776	201,010	258,078	414,818	-	414,818	156,740	60.7%
Protective clothing, uniforms, subscriptions, and memberships		7,130	7,550	9,100	9,825	-	9,825	725	8.0%
Purchases for resale		1,328	1,100	1,200	1,200.00	-	1,200	-	0.0%
Repairs & Maintenance		17,820	13,800	16,350	16,850	-	16,850	500	3.1%
Security		16,049	8,500	10,500	10,500	-	10,500	-	0.0%
Sundry Expense		1,292	1,500	1,500	1,500	-	1,500	-	0.0%
Telecommunications		791	3,800	2,400	2,400	-	2,400	-	0.0%
Training, travel, meetings, and conferences		13,365	15,150	14,400	14,950	-	14,950	550	3.8%
Transfer to Reserve	13	160,613	181,155	245,277	265,880	-	265,880	20,603	8.4%
Utilities		18,080	12,288	19,288	18,388	-	18,388	-900	-4.7%
Vehicle, Equipment, and Facility Rentals	14	28,094	26,000	32,500	46,000	-	46,000	13,500	41.5%
Expense Total		1,050,335	1,206,525	1,554,963	1,869,673	-	1,869,673	314,710	20.2%
Net Expense		589,191	752,537	950,324	1,061,484	-	1,061,484	111,160	11.7%

*2023 Actuals (\$) unaudited

Culture, Tourism & Harbour

Note 1: Draw from Events Reserve for 2025 Tall Ships. Event takes place every 3 years, contribution to event is made annually.

Note 2: Includes estimated user (admission) fees for Tall Ships Event. Removed port passenger fees not implemented in 2024.

Note 3: Includes grant applications in process for Tall Ships Event.

Note 4: Estimated increase in sales revenue for Canada Day and Butterscotch Festival.

Note 5: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 6: Includes annual support to BIA's Tree Lighting Ceremony. Support provided for has been provided for a few years, budget has been updated accordingly.

Note 7: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 8: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 9: Includes cost estimates for Tall Ships Event.

Note 10: Includes cost estimates for Tall Ships Event.

Note 11: Includes cost estimates for Tall Ships Event.

Note 12: Includes cost estimates for Tall Ships Event.

Note 13: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual tax increase to tax-supported reserves.

Note 14: Includes cost to rent vehicle barricades for Butterscotch Festival.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 100,000
Project Title	Public Art - Commissioning New Work		
Project Location	Project Dependent		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input checked="" type="checkbox"/> N/A

Project Description	This project is grant contingent. Staff include the commissioning of new public art works when potential grant opportunities include this as an eligible project activity and expense. Commissions will depend on the amount and type of grant funding received. The costs include materials and fabrication, site preparation, installation, and artist fees. The Town would be responsible for future maintenance costs.
Why is this project important?	Public Art is an important component to community beautification and transforming public spaces. There are locations within the downtown, waterfront, and in parks that have been identified as potential sites for public art works. Utilizing grant funds for larger public art works allows the Town to continue to with beautification efforts, while removing the financial impact from the capital budget.
What are the consequences of not doing this project?	This project would not proceed without grant funding in place. Should staff be successful in securing a grant with a public art component, they may be delayed in issuing the call for artists if there is a restriction placed on publicly announcing the funding. Council approval as part of the budget process will allow staff to begin the process of commission a new public art work without delay.

Cost Breakdown	2025
Purchases	\$ 100,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 100,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves		
Rate Supported Reserves		
Grant	\$ 100,000	grant contingent
Development Charges		
Debt		
Other		
Total Funding	\$ 100,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 30,000
Project Title	Public Art Conservation - Mural Restoration		
Project Location	Various locations		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	The Town of Midland owns public art works that will require maintenance and conservation work. Additionally, the downtown murals, while located on private property are in the public realm and are in need of restoration work. It would be in the interest of the Town, for beautification and tourism purposes, to restore and maintain these murals in partnership with the BIA and downtown property owners.
Why is this project important?	It is in the interest of the Town, for beautification and tourism purposes, to maintain public art works as well as the murals in partnership with the Downtown Midland BIA and property owners.
What are the consequences of not doing this project?	There has been a financial investment in commissioning public art works and murals and conservation is an important part of ensuring that residents and visitors continue to enjoy them for years to come.

Cost Breakdown	2025
Purchases	\$ 30,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 30,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 30,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 30,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 70,000
Project Title	Tourism Strategy		
Project Location			

Council Strategic Priority	<input checked="" type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input checked="" type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	To develop a five year tourism strategy. Once adopted, the strategy would also align with the implementation of the Municipal Accommodation Tax and would be utilized as a support document for future grant applications.
Why is this project important?	Tourism is one of Midland's economic pillars however we are missing a Tourism Strategy. The Tourism Association of Ontario has recently recommended that municipalities adopt a Tourism Strategy prior to implementing the Municipal Accommodation Tax. Staff will seek funding through RTO7 to support this project and, if the application is successful, would reduce the overall project cost by \$20,000. Staff are also proposing allocating \$20,000 from the Municipal Accommodation Tax collected in 2024 toward this project.
What are the consequences of not doing this project?	This strategy will help guide tourism, including promoting Midland as a premier four-season tourism destination, which will result in positive economic impact for local businesses, accommodations and attractions.

Cost Breakdown	2025
Purchases	
Construction	
Consulting	
Study	\$ 70,000
Other	
Total Cost	\$ 70,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 30,000	
Rate Supported Reserves		
Grant	\$ 20,000	Pending RTO7, not confirmed
Development Charges		
Debt		
Other	\$ 20,000	Municipal Accommodation Tax
Total Funding	\$ 70,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 60,000
Project Title	Harbour Dock Replacement / Refurbishment		
Project Location	Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	To replace and/or restore the end of life finger docks at the Harbour that are utilized by seasonal and transient boaters.
Why is this project important?	The materials used to fabricate the finger docks at the Harbour have a limited life-span and the docks are subjected to the changes in weather with each season. To purchase two finger docks with 50' of main dock is \$30,000-\$35,000. To refurbish the same 50' is \$11,000. Refurbishment includes replacing wood as needed, sandblasting and the application of epoxy. Three sections of three finger docks could be refurbished for \$60,000, if refurbish able. Refurbishment will extend the life of a dock by another 15 years. The Rotary Pier would be completed in 2025 and the other docks are currently in good condition and would not need to be addressed for another 3-4 years. Refurbishment will extend the life of a dock by another 15 years.
What are the consequences of not doing this project?	Consequence of not replacing or restoring the finger docks could lead to the wood starting to rot, causing safety issues for boaters and staff. Deteriorating docks are not welcoming or visually appealing and would contribute to the illusion that the maintenance of Harbour is not important to the Town. If refurbishment is not possible due to the condition of a dock, then full replacement will be needed and this would not be known until the dock is removed from the water.

Cost Breakdown	2025
Purchases	\$ 60,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 60,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 60,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 60,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 8,000
Project Title	Washroom/Shower Room Renovations		
Project Location	Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	To re-tile the four shower room floors at the Harbour.
Why is this project important?	The shower rooms at the Harbour are used by seasonal and transient boaters. The floor tiles are 15 years and starting to show signs of aging with cracks and mould is starting to grow within the grout lines. Replacing the tiles extends the life of the shower room by 15 + years.
What are the consequences of not doing this project?	Mouldy grout lines are not visually appealing, but we must also ensure the health and safety of those who use the shower rooms. Harbour staff clean the showers daily throughout the season.

Cost Breakdown	2025
Purchases	\$ 8,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 8,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 8,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 8,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 10,000
Project Title	Rub Rail Replacement		
Project Location	Harbour		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Since 2023, sections of the rub rail at the Harbour have been replaced annually. This is the last 100 feet that needs to be completed.
Why is this project important?	The rub rail forms a buffer between the vessels visiting Midland and steel seawall. This protects the boats and the seawall.
What are the consequences of not doing this project?	This investment can save on future larger, more expensive repairs to the docks as well as protecting vessels visiting Midland, eliminating any potential damage/ litigation against the Town.

Cost Breakdown	2025
Purchases	\$ 10,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 10,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 10,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 10,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 45,000
Project Title	Dock Replacement		
Project Location	Boat Launch		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Currently the docks at Pete Pettersen Boat Launch are stationary and do not move up and down with water levels, causing safety issues. Additionally, some sections of the wooden docks are starting to rot. Council approved replacement of one dock as part of budget 2024, however some shoreline excavation is required prior to new dock installation. This expense will be for the replacement of the second dock at Pete Pettersen.
Why is this project important?	New floating docks will contribute to the safety of boaters using the boat launch as well as Town staff. The boat launch is a busy area during the boating season and is utilized by residents and visitors, who are expected to pay a fee to use the boat launch.
What are the consequences of not doing this project?	Not replacing the docks could result in injury and potential litigation against the Town.

Cost Breakdown	2025
Purchases	\$ 45,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 45,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 45,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 45,000	