

2025 Service Level Change Requests - Staff

Description	Division	Budget			Forecast		Comments
		2025			2026	2027	
		Funding Source					
		Tax	Reserve	MAT	Tax		
Event and Marketing Coordinator	Culture	\$ 27,054		\$ 40,000			Remove 1 student
Financial Reporting and Data Analyst Contract	Finance		\$ 97,181				1 Year contract
Systems Analyst, Business Systems and IT Governance	Information Technology	\$ 125,935					
Planner	Planning Services	\$ 57,128					Building Inspector rate less1 year-round student
Communications and Engagement Coordinator	Communications				\$ 89,063		
Firefighters (2)	Fire and Emergency Services				\$ 179,251	\$ 179,251	
Fire Prevention Inspector	Fire and Emergency Services					\$ 168,195	
*Privacy Officer / Records Manager	Clerk's Office				\$ 93,968		
Total		\$ 210,117	\$ 97,181	\$ 40,000	\$ 362,282	\$ 347,446	

* Request is tied to Bill 194, received royal ascent November 2024.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 67,054
Title	Event and Marketing Coordinator		
Location			

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

Description of Service Level Change	To hire an additional permanent, full-time Event Coordinator to work within the Culture and Community Division. This position will assist with organizing the Town's special events and festivals and cultural programming. The position will also work on marketing and promoting culture and tourism in Midland.
Why is this change important?	Tourism is growing and staff are aware that Council is interested in organizing additional events and activities such as the Mayor's Charity Golf Tournament and an evening concert following Ontario's Best Butter Tart Festival. In addition to annually reoccurring Town events, Culture and Community staff implemented two new activities in 2024 - Music in the Park and the Midland Mural Festival - as well as coordinating the restoration of some of the murals in the downtown. Staff are at capacity should Council wish to implement additional activities such as the golf tournament and the Butter Tart Festival evening concert. With the implementation of the Municipal Accommodation Tax there is an increased focus on promoting Midland as a premier four-season tourism destination with the goal of drawing additional visitors which will result in a positive impact for the local economy.
What are the consequences of not doing this?	Current staff are at capacity and cannot take on new initiatives. If this position is not approved, activities will stay at the current level and there will be no evening concert following the Butter Tart Festival. Additionally, the organization of the golf tournament will need to be outsourced at a cost of at least \$15,000 per year.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 67,054
Title	Event and Marketing Coordinator		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 62,054	\$ 78,339	This is at Step 5
Annual Reserve Contribution	\$ 3,500	\$ 3,500	IT reserve
Other	\$ 1,500	\$ 1,500	Cell phone, graphic design software suite
Total Cost	\$ 67,054	\$ 83,339	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 27,054	\$ 43,339	Full-time unionized position
Water/Wastewater Rates			
User Fees			
Debt			
Other	\$ 40,000	\$ 40,000	Municipal Accommodation Tax
Total Funding	\$ 67,054	\$ 83,339	

Department	Adminstration	Budget Year	2025
Division	Finance	Budget Amount	\$ 97,181
Title	Contract - Financial Reporting and Data Analyst		
Location	Town Hall		

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

Description of Service Level Change	A one-year contract role designed to support senior staff in the Finance Department by aiding in data collection, analytics, and the updating of reporting tools. This role is crucial for the timely completion of the accounting cycle and will contribute significantly to the Finance System Redevelopment Project. The analyst will restructure the general ledger and update internal reporting to align with the corporate structure, ultimately leading to time savings and increased efficiency for senior staff.
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<p>Why is this change important?</p>	<p>The Finance Department has been in a state of flux for several years. The most senior member of the team was hired in 2018, with the remaining staff coming onboard in 2022/23. Significant time has been spent training and developing the new team, which included the necessary review and update of past practices. In 2023, the Department was also restructured, creating a dedicated Manager of Revenue/Deputy Treasurer position, responsible for overseeing the Town’s largest revenue source, taxation. Prior to this restructure, this position was split between property taxation and budget, which left little time for process improvements in either area, as core work required all available resources.</p> <p>With the team now at full capacity, significant improvements have been made in the areas of property taxation, cash handling, accounts payable, receivable, reconciliation of the bank, budget and grant reporting. However, this core work, along with the need to support 16 departments and external boards and committees, time continues to be a constraint within the department, resulting in the delay of external reporting to the province.</p> <p>To help alleviate this constraint, a one-year contract position is needed to assist senior staff with data collection, analytics and updating of the necessary reporting tools to complete the accounting cycle in a timelier manner. This position will assist with the Finance System Redevelopment Project that has been on the Capital Plan since 2021, a project that needs a dedicated resource to complete. Once the general ledger is restructured and our internal reporting is updated to reflect our corporate structure, significant time savings will be realized by senior staff, creating capacity to continue to streamline processes, review and update policies, advance the annual submission of the annual financial information return (FIR) and the annual budget cycle.</p> <p>This position is contract based and will be re-assessed, based on the needs of the corporation and the demonstrated value.</p>
<p>What are the consequences of not doing this?</p>	<p>If this position is not approved, senior staff will continue to work on the Finance System Redevelopment Project as time permits. Delays in annual reporting will continue, as new projects/initiatives are added that require immediate resourcing from the Finance team. Delayed reporting may result in the Province holding back grant funds until reporting is submitted, resulting in lost interest income for the Town’s infrastructure. Process improvements and policy updates will also be slower, as existing resources will be allocated to complete daily demands.</p>

Department	Adminstration	Budget Year	2025
Division	Finance	Budget Amount	\$ 97,181
Title	Contract - Financial Reporting and Data Analyst		
Location	Town Hall		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 97,181		
Annual Reserve Contribution			
Other			
Total Cost	\$ 97,181	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 97,181	\$ -	
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 97,181	\$ -	

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 125,935
Title	Systems Analyst, Business Systems and IT Governance		
Location	Municipal Office		

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

Description of Service Level Change	This proposal seeks to create a Full-Time Employee (FTE) position titled Senior Analyst, Business Systems and IT Governance. This role will combine the responsibilities of both a Business Systems Analyst and an IT Governance, Risk, and Controls Analyst. The Senior Analyst will be responsible for optimizing the Town’s business systems, driving integration across systems and departments, and ensuring robust IT governance and risk management. They will oversee the implementation of new technologies, co-ordinate digital infrastructure upgrades, and lead projects that modernize our digital landscape. Council has set a priority of increasing online or self-service for customers, which increases the number of business applications in use across the organization. Additionally, this role will work with the Manager of IT Services to ensure corporate-wide compliance with surveillance, privacy, and cybersecurity policies.
Why is this change important?	This change is crucial because the Town has made significant investments in various technology platforms to improve service delivery, increase efficiency, and reduce costs. However, without a dedicated role to manage the integration and optimization of these systems, we risk underutilizing their full capabilities. A Senior Analyst will ensure these platforms are effectively aligned with our operational goals, identifying gaps and opportunities to improve workflows. This role will help to reduce redundancies, enhance automation, and ensure that data is flowing smoothly between systems. Additionally, by improving system utilization and integration, we can achieve significant cost savings, improve compliance with regulatory requirements, and better serve our staff and community.
What are the consequences of not doing this?	Without this position, the Town risks inefficient use of its business systems, missed opportunities for integration and automation, and an increased likelihood of non-compliance with evolving privacy and surveillance regulations. Departments will continue to operate in silos with disparate business applications, reducing overall productivity, while delays in implementing new technology could slow our modernization and digital government efforts. The absence of a dedicated role to manage IT governance and business system optimization could lead to higher operational costs, increased risk, and a diminished return on the Town’s technology investments. Ultimately, the failure to address these gaps may impede our ability to deliver secure, efficient, and innovative services across the municipality.

Town of Midland

Service Level Change Request

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 125,935
Title	Systems Analyst, Business Systems and IT Governance		
Location	Municipal Office		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 120,935	\$ 123,088	\$93,000 Salary plus benefits
Annual Reserve Contribution	\$ 3,500	\$ 3,500	I.T. reserve contribution
Other	\$ 1,500	\$ 1,500	Training
Total Cost	\$ 125,935	\$ 128,088	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 125,935	\$ 128,088	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 125,935	\$ 128,088	

Department	Community and Growth	Budget Year	2025
Division	Planning Services	Budget Amount	\$ 57,128
Title	Planner		
Location	Town Hall		

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 checked="" type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Description of Service Level Change	The addition of one (1) FTE in the form of a Planner. The Planner would be responsible for reviewing, processing, and providing recommendations to Council on applications submitted under the Planning Act. Further, the Planner would lead/manage and support strategic land use planning initiatives to address new and ongoing community issues (e.g. lack of affordable housing or new zoning by-law). The Planner would also act as a resource for other departments by providing land use planning expertise and supporting business processes. To help fund this position, the year-round student planner position would be reduced to 4 months only . This would result in a reduction of approximately \$35,000 from the student salary budget, which is included in the calculated cost of this position.
Why is this change important?	<p>A new Planner position is needed to address demand, ensure timely delivery of strategic initiatives, comply with legislative changes, enhance service delivery, and improve workplace culture. Currently, the division is functioning at full capacity and can only respond to development applications. It has limited resources to effectively address emerging issues and ongoing changes in legislation and provincial plans. With the addition of a planner the department would be able to take on and deliver more critically important strategic initiatives such as:</p> <ul style="list-style-type: none"> - Midland Bay Landing - Waterfront Master Plan - A new Zoning By-law & Community Planning Permit System - Housing Strategy and Affordable Housing Community Improvement Plan - Growth management work to inform capital infrastructure investment (related to \$30 million infrastructure grant) - County Road 93 Secondary Plan Expansion and Completion - Cultural Heritage Conservation - Continued Development Process Improvements - Natural Heritage Designation Mapping Review <p>Continued on next page...</p>

<p>Why is this change important?</p>	<p>These initiatives are driven by changes in legislation and a demand for a municipal response to systemic and emerging issues. In the past two years, the provincial government has introduced four key pieces of legislation: Bill 109 - The More Homes for Everyone Act, 2022; Bill 13 - the Supporting People and Business Act, 2023; Bill 23 - More Homes Built Faster Act, 2023; and Bill 185 – Cutting Red Tape to Build More Homes Act, 2024. Further, the Province has announced that an entirely re-engineered land-use planning framework, in the form of the 2024 Provincial Planning Statement, will be in-effect as of October 20, 2024. By the end of 2024, the County of Simcoe is expected to become an upper tier without planning responsibilities. This change will delegate the implementation of the County’s Official Plan to lower tier municipalities, resulting in an increased workload.</p> <p>The addition of a Planner will significantly impact the operations and culture of the Planning Services division. Work will be reallocated between the Senior Planner and the new Planner, ensuring the Senior Planner has capacity to manage strategic initiatives, effectively elevating the role of Senior Planner and allowing for professional growth. The workload will be distributed more evenly among staff, enabling both planners and the manager to concentrate on their respective tasks. This may lead to higher quality deliverables, such as taking additional time to communicate with residents or provide detailed feedback on development proposals. Sharing work between the two planners will help in meeting prescribed application processing timelines, reducing the likelihood of appeals. Additionally, the division’s ability to engage in work that benefits the public, beyond just processing development applications, will have a positive impact on morale and workplace culture.</p>
<p>What are the consequences of not doing this?</p>	<p>At present, the Planning Services division is limited to reacting to outside inputs, be it legislative changes, development applications, or emerging land use planning issues. This means the Town will continue to struggle to get ahead of issues or stay current with contemporary land use practices. Rather, the division will continue to focus on processing development applications and patching aging documents and responding to emerging issues with band-aid solutions. This is problematic as large strategic initiatives/projects (outlined above) that are of interest to Council and the public cannot move forward at a rate the public expects. This in turn erodes public confidence in their local government as well as the planning profession.</p> <p>To address this lack of capacity the Town relies on outside consultants. Although consultants can be effective, the department has little to no capacity to adequately manage all the projects, and their consultants, to address systemic and emerging issues at a rate the public and Council expects. Significant additional financial investment would be required to retain all the consultants required to take on all the strategic initiatives outlined above. Should development levels continue to increase, and additional policy layers be introduced (i.e. the downloading of the County’s Official Plan), the Town will be forced to retain consultants to simply maintain day-to-day operations. Retaining consultants is costly, but also requires significant investment in consultant and project management that the division does not have. The alternative is that staff attempt to process increased development application volumes with the very real possibility of appeals & litigation resulting from prescribed timelines being missed.</p>

Town of Midland

Service Level Change Request

Department	Community and Growth	Budget Year	2025
Division	Planning Services	Budget Amount	\$ 57,128
Title	Planner		
Location	Town Hall		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 57,128	\$ 58,357	Building inspector rate less 3/4 year-round student
Annual Reserve Contribution			
Other			
Total Cost	\$ 57,128	\$ 58,357	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 57,128	\$ 58,357	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 57,128	\$ 58,357	

2025 Service Level Change Requests - Other

Description	Division	Funding Source		
		Tax	Reserve	MAT
Website Upgrade and Contract Web Content Coordinator	Communications		\$ 115,063	
Ontario's Best Butter Tart Festival Evening Concert	Culture and Community	\$ 8,000		\$ 20,000
Withdraw Culture Alliance Support	Culture and Community	\$ (7,500)		
Sesquicentennial Reserve Contribution	Culture and Community	\$ 25,000		
Splash Pad	Engineering		\$ 1,250,000	
Additional Vehicle	Engineering		\$ 55,000	
50 amp Electrical Service	Harbour		\$ 15,000	
Security Fencing	Harbour		\$ 218,000	
Security Guard	Harbour	\$ 30,000		
Digital Transformation Program	Information Technology Services		\$ 300,000	
Cybersecurity Licensing	Information Technology Services	\$ 16,700		
Enhance Public Wi-Fi at the Harbour	Information Technology Services		\$ 10,000	
Automated Speed Enforcement Program	Legal and Risk Management	\$ (13,722)		
Generator	NSSRC		\$ 580,000	
*Automatic Door Locks on Public Washrooms	Operations - Parks		\$ 46,000	
Sports Field Finishing Mower	Operations - Parks		\$ 35,000	
Sidewalk Machine Instead of Tri-Axle Dump Truck	Operations - Public Works		\$ 175,000	
Total		\$ 58,478	\$ 2,799,063	\$ 20,000

* Project results in an approximately \$13,000 in staffing resources that will be redistributed to core duties.

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Customer Experience and Communications	Budget Amount	\$ 115,063
Title	Website Upgrade and Contract Web Content Coordinator		
Location			

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

Description of Service Level Change	<p>The 2022 Website Redesign project was completed in Q1 2023 with 60% of costs funded by the Municipal Modernization Grant. After the website launch staff negotiated a discounted website redesign upon a future migration to the provider's new platform, which needs to be completed by 2026. The provider's new platform offers a dynamic content management system for local government. The new features provide improved functionality for the website, flexibility for preparing robust in-house changes to page templates, and improvements to how we build forms for digital service delivery and how we manage content development across the organization. The new software will also offer enhanced integration with our social media channels. The upgrade will require a 1-year contract position in the Customer Experience and Communications department to manage the project. Deliverables of the contract position would include oversight of the migration, review and update the website governance framework, create associated website policies, create and deliver training programs for department content creators and migrate existing online and pdf forms to the new dynamic format capabilities.</p>
Why is this change important?	<p>The Town's website is a central communication and service channel for our community. On average, the Town's website sees more than 54,000 page views per month with 18,000 active users per month. The site contains more than 450 pages of information about our town, services and events, and is the access point for Town services using over 50 pdf and online forms, and applications. It is also good practice for a municipality to upgrade their website every 2 to 4 years to enhance the user experience, stay relevant with industry changes, and have access to new platforms that boost community engagement. It's also important to stay current with application advancements to maintain the integrity of website content and ensure website security is up to date in the face of constantly evolving digital threats.</p> <p>Having a centralized and dedicated resource to manage the website upgrade will provide an improved level of service for staff and customers, a consistent look and feel, and a prioritized implementation of the new functionality.</p>
What are the consequences of not doing this?	<p>The platform the Town's current website is based upon is no longer offered by the provider, and the Town has been notified of platform end-of-life, meaning it will no longer be supported as of July 1, 2026. Also, maintenance (and any fixes required) will cease at the end of 2025. The negotiated cost savings on a website redesign and upgrade with the current provider is only available until 2026. If we do not utilize the negotiated discount with the current provider, the Town would need to issue a website RFP in 2025 for a full website upgrade, likely with a higher budget. Full redesign of a new website with another provider would also result in a longer implementation time. Lastly, this project cannot be completed with existing resources and would require a one-year contract position to manage the project.</p>

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Customer Experience and Communications	Budget Amount	\$ 115,063
Title	Website Upgrade and Contract Web Content Coordinator		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 26,000		One-time cost of new CMS platform. Includes \$10k credit towards upgrade.
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits	\$ 84,063		Estimated position in IBEW grid (Contract)
Annual Reserve Contribution	\$ 3,500		I.T. Reserve
Other	\$ 1,500		Training
Total Cost	\$ 115,063	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 115,063		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 115,063	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 28,000
Title	Evening Concert following Ontario's Best Butter Tart Festival		
Location	Harbourside Park		

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

Description of Service Level Change	To attract visitors from Ontario's Best Butter Tart Festival to stay overnight and in Midland longer, host a free concert on the Saturday evening. Note: this service level change will only be possible with increased staffing within the Culture and Community division in the form of an additional Event Coordinator position. The cost includes fees for the musicians, technicians, and the cost associated with renting lights for the stage, which hasn't been part of the festival's previous budgets. There will also be a cost for security at the event. Staff envision a break at the stage between 5 and 7 p.m. so that vendors can pack up, visitors can enjoy dinner locally and then the evening concert will begin at 7 p.m.
Why is this change important?	There has been an indication that an evening concert following Ontario's Best Butter Tart Festival would be a welcome addition to the weekend activities. The festival draws thousands of visitors that weekend, who spend money on accommodations, meals, butter tarts and shopping. An activity that encourages additional overnight stays could lead to additional local spending.
What are the consequences of not doing this?	Ontario's Best Butter Tart Festival will still take place, however the day will end at 5 p.m. and visitors and vendors will disperse from the downtown and waterfront.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 28,000
Title	Evening Concert following Ontario's Best Butter Tart Festival		
Location	Harbourside Park		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	\$ 28,000	\$ 28,000	
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 28,000	\$ 28,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 8,000	\$ 8,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other	\$ 20,000	\$ 20,000	Municipal Accommodation Tax
Total Funding	\$ 28,000	\$ 28,000	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	-\$ 7,500
Title	Withdraw Culture Alliance Support		
Location			

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

Description of Service Level Change	On December 4, 2024, Council passed resolution COW-2024-66 that Council withdraw from participation in the Culture Alliance and that this withdrawal would be effective April 30, 2025 to allow the committee time to complete a grant-funded initiative. This withdrawal has a \$7,500 impact on the Town's budget for the 2025 year.
Why is this change important?	Council voted in favour of option 2 as per CRS-2024-111 Status and Future of the Culture Alliance, which reads (T)hat the Town of Midland withdraw participation from the Culture Alliance and re-invest the annual budgetary allocation for the Culture Alliance into Town of Midland cultural programming and activities, subject to Council approval as part of the annual budgetary process.
What are the consequences of not doing this?	This service level change reflects a decision made by Council and the associated budget.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	-\$ 7,500
Title	Withdraw Culture Alliance Support		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	-\$ 7,500		
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	-\$ 7,500	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	-\$ 7,500		
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	-\$ 7,500	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 25,000
Title	Sesquicentennial Reserve Contribution		
Location			

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

Description of Service Level Change	In 2028, Midland will be celebrating 150 years since incorporation as a village. An annual allocation toward programming for that year will offset activities to celebrate this anniversary. Activities will also celebrate the culture and history of the Indigenous people who have lands home since time immemorial. Potential activities include free community events, commissioning of public art and/or monuments, a children's activity booklet, family-friendly activities with an educational component related to Midland's culture and heritage, and more. Staff are investigating granting opportunities to support these activities and potentially a grant-funded contract Special Event Coordinator.
Why is this change important?	The is no current budget or reserve for Midland's Sesquicentennial in 2028.
What are the consequences of not doing this?	Without a reserve fund, the burden of any planned events and activities would fall entirely within with the 2028 budget year. Additional, some potential funding opportunities require that the municipality demonstrate a financial contribution toward the activities.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 25,000
Title	Sesquicentennial Reserve Contribution		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution	\$ 25,000	\$ 25,000	
Other			
Total Cost	\$ 25,000	\$ 25,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 25,000	\$ 25,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 25,000	\$ 25,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 1,250,000
Title	Splash Pad		
Location	TBD		

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

Description of Service Level Change	This project is for the installation of Splash Pad in the Town of Midland. The Splash Pad Feasibility Study was completed and presented to Council on December 4th. The study explored several potential locations for the splash pad, and ultimately recommended Little Lake Park as the ideal location. The budget proposed is in alignment with the feasibility study's estimated cost for a splash pad that is approximately 400 square feet in size. A detailed breakdown of the estimated costs can be found in the December 4th presentation. The budget includes extending servicing to the location.
Why is this change important?	Council approved this project in 2020 however the project was deferred and the approve budget was not carried forward. This project would increase the service level in the chosen park and provide a feature that is not currently provided in the Town of Midland.
What are the consequences of not doing this?	If this budget is not approved the project would not progress past the feasibility stage.

Town of Midland

Service Level Change Request

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 1,250,000
Title	Splash Pad		
Location	TBD		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction	\$ 1,250,000		
Consulting			
Study			
Program Costs			
Salaries & Benefits		\$ 15,000	Estimated staff time require for maintenance of Splash Pad
Annual Reserve Contribution		\$ 25,000	Estimated annual reserve contribution
Other		\$ 25,000	Estimated costs for water, insurance, hydro, and repairs
Total Cost	\$ 1,250,000	\$ 65,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 1,250,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate		\$ 65,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 1,250,000	\$ 65,000	

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 55,000
Title	Vehicle		
Location			

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

Description of Service Level Change	This project is to add an additional vehicle to the corporate fleet for the purposes of the Engineering Department.
Why is this change important?	Historically the Engineering department has used personal vehicles for Town related business and staff are reimbursed for mileage. Personal vehicles are not equipped the required health and safety equipment needed to keep staff safe while on construction sites or parked on the side of busy roads and highways. Additionally if two or more staff members are in the same personal vehicle for work purposes, there are inadvertent risks to the vehicle owner that are being pushed onto the staff member if there was ever an incident. The Town is at a significant risk of a staff member being injured, or possibly worse, while using personal vehicles while attending to Town business.
What are the consequences of not doing this?	Staff will continue to use personal vehicles and the Town will remain at a significant risk of injuring a staff member while at an active construction site or on the side of a highway conducting town business.

Department	Infrastructure Management	Budget Year	2025
Division	Engineering	Budget Amount	\$ 55,000
Title	Vehicle		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 55,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 55,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 55,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 55,000	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 15,000
Title	50 amp Electrical Service		
Location	Harbour		

Council Strategic Priority	<input 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

Resourcing Plan	<input type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Description of Service Level Change	Install two 50 amp electrical pedestals at the Harbour for transient boaters.
Why is this change important?	The Harbour currently only has 30 amp electrical pedestals and some of the newer, larger boats visit the Harbour require 50 amps.
What are the consequences of not doing this?	Because we cannot meet the requirements for some boats, they are not staying with us and there is a loss of potential revenue.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 15,000
Title	50 amp Electrical Service		
Location	Harbour		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 15,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 15,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 15,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 15,000	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 218,000
Title	Security Fencing		
Location	Harbour		

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

Description of Service Level Change	As the Midland Harbour marina is accessible to the public, there have been incidents of break-ins and thefts from the boats throughout the summer. To mitigate these activities and protect the property of seasonal boaters the Town hired overnight security beginning in mid-August until Thanksgiving weekend 2024 as a pilot. Staff are proposing two options for Council's consideration for 2025. One option is to install fencing along the piers with gated entrances along the fence line to allow boaters to access their boats. Standard fencing is 5' high and would be \$22,000 less than the quoted amount for 6' high fencing. The installation of fencing would create a barricade between the public and the boats and would be a lasting, permanent solution. It would also change the look at the Harbour.
Why is this change important?	The seasonal boaters pay annual fees to keep their boat at the Harbour marina. They enjoy great customer service from Harbour staff, clean facilities and maintained grounds. They also have an expectation that their boat and property will be safe.
What are the consequences of not doing this?	We may lose some seasonal boaters which will result in a loss of revenue and will affect the reputation of the Harbour operations and the municipality.

Town of Midland

Service Level Change Request

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 218,000
Title	Security Fencing		
Location	Harbour		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 218,000		6' high fencing, with gates. 5' high fencing would be \$22,000 less
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 218,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 218,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 218,000	\$ -	

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 30,000
Title	Security Guard		
Location	Harbour		

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

Description of Service Level Change	As the Midland Harbour marina is accessible to the public, there have been incidents of break-ins and thefts from the boats throughout the summer. To mitigate these activities and protect the property of seasonal boaters the Town hired overnight security beginning in mid-August until Thanksgiving weekend 2024 as a pilot. Staff are proposing two options for Council's consideration for 2025. One option is to continue to have a security guard on site overnight beginning the long weekend in May until the Thanksgiving weekend. The security guard would be onsite from 11 p.m. until 6 a.m. There would be no coverage from when Harbour staff leave around 6 p.m. until the security guard arrives for their 11 p.m. shift.
Why is this change important?	The seasonal boaters pay annual fees to keep their boat at the Harbour marina. They enjoy great customer service from Harbour staff, clean facilities and maintained grounds. They also have an expectation that their boat and property will be safe.
What are the consequences of not doing this?	We may lose some seasonal boaters which will result in a loss of revenue and will affect the reputation of the Harbour operations and the municipality.

Department	Community and Growth	Budget Year	2025
Division	Culture, Community and Harbour	Budget Amount	\$ 30,000
Title	Security Guard		
Location	Harbour		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	\$ 30,000	\$ 30,000	This would be an annual cost.
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 30,000	\$ 30,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 30,000	\$ 30,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 30,000	\$ 30,000	

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 300,000
Title	Digital Transformation Program		
Location	Municipal Office		

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

Description of Service Level Change	The Digital Transformation program will create a focused program to deliver more digital services to our customers and optimize digital service delivery for staff. The program will deliver new and improved digital services and business processes through the Business Systems Analyst position proposed in the 2025 budget, and with an annual capital project program. In 2025, we are proposing the forecasted project for Water Billing and Leak Detection (\$300,000) be included in the first year of the capital program. The program would focus first on the data and document management needs from 2024 carry forward projects, and then the water billing project forecast for 2025. These projects were selected as priorities due to their impact on the outcomes of improved service delivery for staff and increased self-serve functionality for customers. The program will then prioritize future activities and capital budget asks based on their impact on these outcomes.
Why is this change important?	This project proposal is a significant contributor to the Council priority of Stabilizing and Streamlining Service Delivery, including offering more self-serve and online services to customers. Digital services improve service and create efficiencies by optimizing business processes and developing unified service delivery solutions across all services and channels, improving the service experience for everyone. Assigning a common resource to manage the business application portfolio allows us to address specific organizational needs within a common infrastructure, streamline workflows by developing organizational knowledge, and eliminate duplicate solutions. By focusing on digital outcomes such as access to service or reduced channel costs, rather than disparate project delivery, we can improve return on technology investment for the Town and our customers. This change is crucial because the Town has made significant investments in various technology platforms to improve service delivery, increase efficiency, and reduce costs. However, without a dedicated program to manage the prioritization, integration, and optimization of these systems, we risk underutilizing their full capabilities and reducing return on investment.

<p>What are the consequences of not doing this?</p>	<p>Without a dedicated program and resource assigned to manage digital transformation and the business application projects, we will continue to fall behind on digital service delivery, as our existing IT resources must prioritize enterprise solutions over specialized business area needs. Siloed implementation of business solutions leads to redundancy and a lack of integration with our enterprise solutions, reducing our return on investment and creating inconsistent experiences for our users. Focusing the digital transformation program on outcomes for service delivery and customer self-serve will ensure the program delivers a strong return on investment. Without this program, the Town risks inefficient use of its business systems, and missed opportunities for integration and automation. Departments will continue to operate in silos with disparate business applications, reducing overall productivity, while delays in implementing new technology could slow our modernization and digital government efforts. Ultimately, the failure to address these gaps may impede our ability to deliver secure, efficient, and innovative services across the municipality.</p>
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Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 300,000
Title	Digital Transformation Program		
Location	Municipal Office		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 300,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 300,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves	\$ 300,000		
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 300,000	\$ -	

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 16,700
Title	Cybersecurity Licensing		
Location	Municipal Office		

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

Resourcing Plan	<input type="checkbox"/> In-House
	<input checked="" type="checkbox"/> Outsource

Description of Service Level Change	This project is designed to enhance the town's cybersecurity defenses in response to the increasing risk of cyber attacks. As threats continue to evolve, it is critical to implement measures that will strengthen our overall security posture. This includes improvements to the town's ability to monitor, protect, and respond to cyber risks, while also increasing awareness and preparedness across the organization. By enhancing both technical and procedural defenses, the town will be better positioned to prevent potential threats from disrupting services or compromising sensitive information.
Why is this change important?	The current cyber threat landscape poses significant challenges to the security of town systems and data. As the frequency and sophistication of attacks continue to evolve, it is imperative that we take steps to proactively safeguard our data and operations. The increased licenses will allow us to be better prepared to meet emerging threats, thereby reducing risks and ensuring that the town's systems and information remain secure. Additionally, strengthening our defenses will help maintain public trust and ensure compliance with relevant standards and best practices in cybersecurity.
What are the consequences of not doing this?	Failure to enhance our cybersecurity defenses will expose the town to a heightened risk of cyber attacks. This could lead to significant disruptions to services, potential breaches of sensitive information, and harm to the town's reputation. Without this project, the town may not be able to respond effectively to emerging threats, potentially resulting in financial, operational, and reputational damage.

Town of Midland

Service Level Change Request

Department	Digital Government, Customer and Recreation Services	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 16,700
Title	Cybersecurity Licensing		
Location	Municipal Office	Priority	

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 16,700	\$ 20,000	Cost of license add-on for advanced security features
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 16,700	\$ 20,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves			
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate	\$ 16,700	\$ 20,000	
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 16,700	\$ 20,000	

Department	Digital Government and Service Innovation	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 10,000
Title	Enhance Public Wi-Fi at the Harbour		
Location	Midland Harbour		

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

Description of Service Level Change	This project aims to upgrade the internet connection at the Harbour office to provide enhanced public Wi-Fi service for seasonal and transient boaters. The new, higher-capacity connection will allow for more reliable, high-speed internet access, ensuring that boaters can easily connect and use online services while docked at the harbour. This improvement will significantly elevate the customer experience, meeting the increasing demand for seamless, fast, and convenient Wi-Fi access.
Why is this change important?	Boaters today expect high-quality internet connectivity as a standard amenity when visiting harbours. By upgrading the connection, the Harbour office can provide superior Wi-Fi service, improving customer satisfaction and making the harbour a more attractive destination.
What are the consequences of not doing this?	Without an upgrade, the Harbour will struggle to meet the growing expectations of boaters for dependable Wi-Fi access. This could lead to customer dissatisfaction and deter future visitors, as access to reliable internet service becomes an increasingly critical factor for those choosing docking locations. By not addressing this need, the harbour risks losing its competitive edge and potentially affecting overall customer retention.

Department	Digital Government and Service Innovation	Budget Year	2025
Division	Information Technology Services	Budget Amount	\$ 10,000
Title	Enhance Public Wi-Fi at the Harbour		
Location	Midland Harbour		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction			
Consulting			
Study			
Program Costs	\$ 10,000	\$ 10,000	Annual cost to connect to connect facility to the SCAN Network
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 10,000	\$ 10,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 10,000	\$ 10,000	
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 10,000	\$ 10,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Legal and Risk Management	Budget Amount	-\$ 13,722
Title	Automated Speed Enforcement Program		
Location	Town-wide		

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

Description of Service Level Change	As discussed at Council June 12, 2024, the Town is pursuing an Automated Speed Enforcement program. ASE utilizes automated cameras and other technology for vehicle speed detection. This service level change form is for a 2 year pilot project program. The proposed solution includes a third-party contracted service for processing and enforcement of penalties with leased equipment. The in-house review activities are proposed to be managed by existing staff during the pilot. In year 1, we are assuming a launch late summer and in advance of back to school in September. Year 2 is assumed to be a full year of revenue, with no additional capital costs.
Why is this change important?	The program would address Council's strategic priority of enhancing Town safety by the reduction of vehicular speed in Community Safety Zones and overall speed deterrence and behaviour modification of vehicle operators without the need for increased police enforcement.
What are the consequences of not doing this?	Speed enforcement would continue to be monitored and enforced by the OPP only.

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	Legal and Risk Management	Budget Amount	-\$ 13,722
Title	Automated Speed Enforcement Program		
Location	Town-wide		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases			
Construction	\$ 50,000		Capital project - powered poles (2) for camera infrastructure
Consulting			
Study			
Program Costs	\$ 29,378	\$ 95,000	Lease (2 cameras), contracted service, metered hydro costs
Salaries & Benefits			Existing staff time allocated for in-person review, monthly reporting, CXO, and communications
Annual Reserve Contribution	\$ 50,000		Replenishing tax supported reserve for capital costs
Other	\$ 5,000	\$ 5,000	Communications and promotion
Total Cost	\$ 134,378	\$ 100,000	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	-\$ 50,000		Expected revenue from program will replenish reserve
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees	-\$ 98,100	-\$ 235,440	net revenue for tickets - 40% behaviour reduction assumed in year two
Debt			
Other			
Total Funding	-\$ 148,100	-\$ 235,440	

Department	Digital Government and Service Innovation	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 580,000
Title	Generator		
Location	NSSRC		

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

Description of Service Level Change	<p>The number of power outages in Midland appears to be increasing. The North Simcoe Sports and Recreation Centre is identified as the public evacuation centre for the Town. Adding a permanent generator for the NSSRC to help facilitate its ability to act as an emergency evacuation centre and operate services during power outages.</p> <p>Option 1 - Generator for building, not including ice maintenance - \$580,000 Option 2 - Generator for building, including ice maintenance for rentals, or refrigeration purposes - \$870,000</p>
Why is this change important?	<p>The NSSRC is the emergency evacuation centre for the Town of Midland, however, it currently does not have a generator. In the event of a power outage, the NSSRC would be without power until it is able to obtain and hook up the County of Simcoe portable emergency generator - which is also the generator for other communities in the County and therefore may not always be available. In some situations (i.e. the 2010 tornado) it may not even be possible for the generator to be transported here due to road closures.</p> <p>The option to include ice maintenance is preferred to protect rental revenue and provide refrigeration uses during evacuations, however we are recommending the generator for the building only due to cost.</p>
What are the consequences of not doing this?	<p>Without the NSSRC having its own generator, the Town of Midland continues to have an emergency evacuation centre that runs the risk of not being able to operate should it lose power. While the NSSRC is without power it would not be able to act as an emergency evacuation centre, leaving people who have been displaced by a disaster with no place to go until other arrangements could be made by the Town.</p>

Department	Digital Government and Service Innovation	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 580,000
Title	Generator		
Location	NSSRC		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 580,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 580,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 580,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 580,000	\$ -	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 46,000
Title	Automatic Door Locks on Public Washrooms		
Location	All Park Washroom Facilities		

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

Description of Service Level Change	Install automated door locks on all parks washrooms facilities that connect to the Town door security system and can be operated and monitored remotely.
Why is this change important?	Currently the park washroom doors are being locked at night by facility staff from the NSSRC. Staff take approximately 2 hours to run the full route and lock all of the doors. Facility bookings and schedules fluctuate regularly resulting in washrooms being locked at different times, sometimes while the parks are still in use, sometimes when the park has been vacant for hours and other times overtime is required to perform the task. By adding the washroom doors to the town security system, the locking schedules can be managed from the office of the parks manager. If a door is propped open, a notice can be sent to the on-call staff and by locking the door automatically, staff will not be required to attend the parks at night, which is a current safety concern.
What are the consequences of not doing this?	Staff would have to continue manually locking doors at each site resulting in sporadic scheduling and accumulated overtime. It is estimated that the annual overtime and opportunity costs incurred to manually lock the washrooms is approximately \$13,000 per year. Based on this cost this project would have less than a 4 year return on investment.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 46,000
Title	Automatic Door Locks on Public Washrooms		
Location	All Park Washroom Facilities		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 46,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 46,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 46,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 46,000	\$ -	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 35,000
Title	Sports Field Finishing Mower		
Location	Operations - Parks		

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

Resourcing Plan	<input checked="" type="checkbox"/> In-House
	<input type="checkbox"/> Outsource

Description of Service Level Change	The purchase of a wide area finishing mower to be used for mowing sports fields and other large open areas that do not have obstacles that would prohibit easy maneuverability.
Why is this change important?	In order to meet our Parks Maintenance Standards, staff are spending a large amount of time and resources cutting the grass on our sports fields with our current equipment fleet. Our sports fields are aerated, fertilized and irrigated to provide safe and high performing turf for our residents and visiting teams. These areas need to be maintained at a much higher level than other parkland and this higher maintenance standard require a massive amount of resources every week. This results in inadequate resources to maintain the remainder of our parks and open spaces. The procurement of a wide area mower (WAM) will drastically reduce the resources required to perform sports field maintenance and in turn will reallocate the needed resources to other areas.
What are the consequences of not doing this?	Longer turn around between services, resulting in increased equipment wear due to the longer turf, increased fuel use as the equipment has to work harder, and a decrease in aesthetics as the longer clippings will clump.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Parks	Budget Amount	\$ 35,000
Title	Sports Field Finishing Mower		
Location	Operations - Parks		

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 35,000		
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other			
Total Cost	\$ 35,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 35,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 35,000	\$ -	

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Public Works	Budget Amount	\$ 175,000
Title	Additional Sidewalk Machine Instead of Tri-axle Dump Truck		
Location			

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

Description of Service Level Change	Tri - Axle Dump Truck unit #75 is slated for replacement this budget year. Unit #75 is used periodically throughout the year primarily for snow removal within the winter months. After a review of our operations, staff have determined it does not meet our operational needs to replace Unit #75 with another tri-axle dump truck. Our suggestion is to instead use the \$285,000 that would be required for a tri-axle dump truck to purchase an additional sidewalk machine at a cost of approximately \$225,000. The sale of unit #75 will also bring in approximately \$50,000. This service level change will decrease our sidewalk clearing route times and allow our team to efficiently maintain our growing community and growing sidewalk inventory.
Why is this change important?	There is approximately 131 km of sidewalks within the Town of Midland that receive winter maintenance. The sidewalk networks is presently serviced by four routes to that are each approximately 32.75 km long. Industry standard average sidewalk routes are between 20km and 25km. At this point we cannot add additional sidewalks and maintain them to stay within MMS. With the addition of this sidewalk machine, we will lower our route lengths to 26.2 km from 32.75 km, and although we are still above industry average this will help relieve the pressures of staying compliant and meeting MMS requirements.
What are the consequences of not doing this?	Replacing Unit #75 with another Tri-Axle Dump Truck will leave us with a piece of equipment that will not be used efficiently and will only be used within the winter months for removal of snow and occasional ditching jobs. Adding the requested sidewalk machine instead will increase our service to the residents of Midland and help us stay in compliance with MMS.

Department	Infrastructure Management	Budget Year	2025
Division	Operations - Public Works	Budget Amount	\$ 175,000
Title	Additional Sidewalk Machine Instead of Tri-axle Dump Truck		
Location			

Cost Breakdown	2025 Budget	2026 Forecast	Cost Details
Purchases	\$ 225,000		Cost of sidewalk machine
Construction			
Consulting			
Study			
Program Costs			
Salaries & Benefits			
Annual Reserve Contribution			
Other	-\$ 50,000		Estimated sale proceeds for Unit #75
Total Cost	\$ 175,000	\$ -	

Funding Breakdown	2025 Budget	2026 Forecast	Funding Details
Tax Supported Reserves	\$ 175,000		
Rate Supported Reserves			
Grant			
Development Charges			
Tax Rate			
Water/Wastewater Rates			
User Fees			
Debt			
Other			
Total Funding	\$ 175,000	\$ -	