

UNMET NEEDS

Program/Description of Change	Impact to Service	Cost	BMA/ CBSP/ Other	Ranking
Parks, Trails, and Harbour Org	Position change from Lead Hand to Supervisor. Per BMA study, correction to PTH Org will increase capacities for low cost by imposing appropriate structure and supervision. Adjusting	\$4,800	BMA	1
Recreation Services Org	Transforming PT hours into a single FT role to ensure consistency and progress in the CSR capacity.	\$10,600	BMA	2
Harbourlands Staffing	Intensification of activity at the Harbour, as well as increasing liabilities caused BMA to recommend an increase to staffing hours in the harbour area.	\$12,000	BMA	3
Museum Org	The Museum's Strat Plan include the addition of a PT education programmer. The role will allow for growth of interactive museum programs and assist in continuing to meet the standards and requirements of the Community Museum Operating Grant (CMOG).	\$21,370	CM Strat Plan	4
Tree Planting	Response to the Emerald Ash Borer threat.	\$16,000	-	5
Parks Asset Remediation	Two medians on the Pretty River Parkway have become overgrown with a mixture of weeds. Complete remediation is required to repair the issue.	\$8,000	-	6
Centennial Aquatic Centre Maint'ce	Additional staffing hours requested to ensure higher standards are enabled and maintained.	\$24,128	-	7
Courses/Education	Related to workplan and performance review recommendations for Director	\$3,000	CAO	8

CAPITAL REQUESTS

Town Boat	The harbour has continued to evolve with staff having a larger role on the water. The boat will have three purposes: emergency response, harbour maintenance and inspection, and as a sailing school coach boat.	\$30,000	BMA	1
Water Safety Measures	In 2015 staff had the Lifesaving Society of Canada (LSS) perform an audit on our waterfront spaces. A report will be coming to Council prior to the spring. The requested funds are to enable many of the risk management activities recommended by the audit report.	\$7,500	LSS	2
Ice Resurfacer	The ice resurfacer utilized at the Outdoor Rink is well past its expected life. The ordering of a resurfacer can take up to a year. Loss of the current resurfacer will result in the closure of the Outdoor Rink in 2016/17.	\$103,000	-	3