

**2024/2025 Budget
Outstanding Items**

During our budget meeting, we took note of a variety of potential changes that were discussed. These changes will form part of an adjustment sheet that will be presented to you on April 9. That said, there are 4 outstanding items in which you asked for more options and in which we require further direction to better reflect its impact on the budget. The 4 items were the following:

1. Tiered Pension Plan Policy
2. Low-Income Tax Exemption Program
3. Stoney Island Beach Washrooms
4. Former VIC Building/Barrington Ballfield Washroom and Storage Facility

Here are more options for each item and additional information to consider.

Tiered Pension Plan Policy

The briefing note provided to you at the budget meeting provided the option of implementing a tiered pension plan policy which would have the municipality assume a progressively higher proportion of pension contributions based on an employee’s years of service. The briefing note proposed the following system:

Years of Service	Contribution Structure	
	Municipality	Employee
Years 0-9	50%	50%
Years 10-19	65%	35%
Years 20 and above	80%	20%

The additional cost to the municipality of implementing a tiered pension plan policy under this system was estimated at \$15,000. At the meeting, you requested other options. Here are three others:

Option 1

Years of Service	Contribution Structure	
	Municipality	Employee
Years 0-9	50%	50%
Years 10-19	70%	30%
Years 20 and above	85%	15%

This option would see the years of service maintained as originally presented but increase the contribution percentages in years 10-19 and 20 and above. The additional cost to the municipality of implementing a tiered pension plan policy under this system would be approximately \$18,797.

Option 2

Years of Service	Contribution Structure	
	Municipality	Employee
Years 0-6	50%	50%
Years 7-13	60%	40%
Years 14-19	70%	30%
Years 20 and above	80%	20%

The additional cost to the municipality of implementing a tiered pension plan policy under this system would be approximately \$20,775.

Option 3

Years of Service	Contribution Structure	
	Municipality	Employee
Years 0-6	50%	50%
Years 7-13	65%	35%
Years 14-19	80%	20%
Years 20 and above	90%	10%

The additional cost to the municipality of implementing a tiered pension plan policy under this system would be approximately \$26,700.

Options 2 and 3 would add an extra tier and aligns the categories of years of service to those in our vacation policy. This would standardize the increase in benefits at those milestones and would provide the benefit of a tiered pension contribution earlier in the employee's career.

Low-Income Tax Exemption Program

Our current program, upon which the budget was developed, has the following income brackets and exemptions:

Income Bracket	Exemption
\$0-\$21,422	\$400
\$21,422.01-\$25,502	\$300
\$25,502.01-\$30,603	\$200

We have budgeted \$38,000 for the program but we have expensed the full amount. At the meeting, you requested to review options of increasing the maximum income level and/or the exemption amounts. Here are 3 options:

Option 1

Income Bracket	Exemption
\$0-\$21,422	\$500
\$21,422.01-\$25,502	\$400
\$25,502.01-\$30,603	\$300

This option would see the exemption amounts increased by \$100. This would help offset the amount that those who are already eligible for the program pay towards their tax bill. This option would cost an additional \$10,200.

Option 2

Income Bracket	Exemption
\$0-\$25,000	\$400
\$25,000.01-\$30,000	\$300
\$30,000.01-\$35,000	\$200

This option would see the income brackets adjusted to increase the maximum income level to \$35,000. This would maintain the exemption amounts but we estimate it would help provide an exemption to 25 more households. This option would cost an additional \$8,775.

Option 3

Income Bracket	Exemption
\$0-\$25,000	\$500
\$25,000.01-\$30,000	\$400
\$30,000.01-\$35,000	\$300

This option would see the income brackets adjusted to increase the maximum income level to \$35,000 and increase the exemption amounts by \$100. This would help offset the amount that those who are already eligible for the program pay towards their tax bill and help provide an exemption to approximately 25 more households. This option would cost an additional \$21,525.

Additional Notes

Our exemption program is typically undersubscribed. Although this is likely not a direct indication of need, it's important to keep that in mind.

Although assessments have increased substantially, the cap is actually 4.5% lower than last year.

It is common to see the \$400 exemption that is provided to the lowest income bracket cover the entire tax bill. Increasing the exemption amounts will undoubtedly help those most in need but it may not be as much as you would expect.

Stoney Island Beach Washrooms

Washrooms are desperately needed at Stoney Island Beach. There have been a few options considered but no clear direction has been provided. We currently have \$50,000 allocated in this year's capital budget to drill a well and purchase/build washrooms. At the meeting, you requested additional information on what that \$50,000 could include and other options that could be considered.

First, the \$50,000 currently in the capital budget would likely only cover the cost of drilling a well and building a very basic waterless single-stall washroom. That said, we are concerned that this amount is not sufficient to cover the cost of both so if this option is chosen, consideration should be given to increasing the budget by \$15,000-\$20,000. Here is an example (plans attached at the end of the report) of what could possibly be built within this budget:



Although this option would provide access to water for future development and address the lack of washroom amenities at the beach, there are a few disadvantages to going this route. First, we are 100% certain of future developments so we would be guessing as to where the best location for the well would be. Second, there is no guarantee that we would be able to access a good source of water in the desired location. Third, this would only provide 1 stall. This is not enough based on the usage of the 2-3 portable toilets we've had there recently. Finally, it is likely that it would take until at least June to complete the project.

Here are two other options that would address some of our short and long-term goals:

Option 1

Portable Restroom 2 Private Toilet Stalls



This option would see 1-2 of these units installed at the beach. They would be a short-term, temporary solution but would be an improvement on our portable toilets we currently use. They are very basic and would require tanks outside the structure for waste and water but they are readily available so they would address our immediate need for washrooms. The cost per unit is \$5,000.

Option 2

Additional Portable Toilets



This option would see us purchase 2-3 additional portable toilets – most of which would be accessible and placing all of them in enclosures similar to what is shown above. This would enhance the visual unappealing look of portable toilets and alleviate the issue of not being able to keep up with the usage and pumping.

Additional Notes

At this time, portable toilets or vault restrooms would be our best option. We require an immediate solution at the beach, and we do not have a clear enough idea of future developments to drill a well. There is also a real risk that a good water source could be difficult to find.

All other options are longer-term and most costly. That is certainly a prudent route to take but it would not resolve our immediate needs. That said, minor adjustments could get us by this year if this was your preference.

Former VIC Building/Barrington Ballfield Washroom and Storage Facility

Last year, you began considering the idea of building a multipurpose building at the Barrington Ballfield that would house washrooms, storage space and a canteen. A concept was presented to you, and you requested more information on cost and to consider it during budget deliberations. The cost of the concept was estimated at \$234,000 and it was felt this was too high so we went back to the drawing board.

A downsized washroom/storage combo or a dual washroom-only building was presented to you at the budget meeting. Below is an example of what was presented:



Based on the cost guide and recent tenders in the province for similar projects, we estimated the cost of this concept at \$84,000-\$98,000 for the washroom/storage combo and \$60,000-\$70,000 for the dual washroom-only building. The closest project I could find to this was built in Cumberland in 2017 for \$105,000 (<https://www.amherst.ca/washroom-changeroom-facility-officially-opened-at-lions-park.html>). The capital budget currently has \$80,000 to cover the cost of its construction.

That said, during your discussion at the meeting, the idea of renovating the former VIC building to house these amenities was brought up. This option has not been considered in the past and there

are a number of factors to analyze. *To give us enough time to properly research and analyze these factors and to provide you with enough time to read and digest the information, I will be presenting a staff report to you at the first Committee of the Whole meeting in April.*

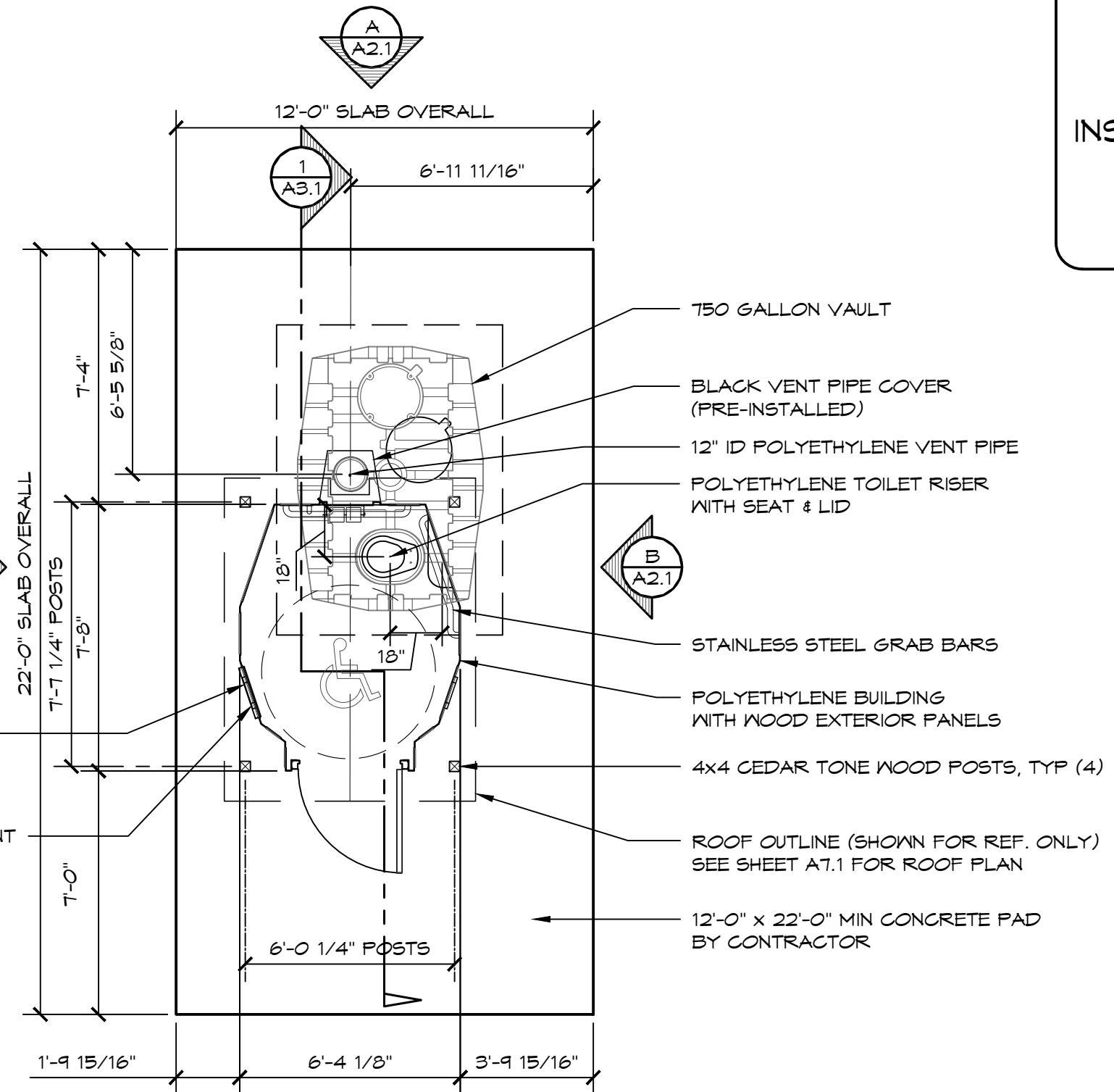
BUILDING LOCATION INSTALLATION NOTES:

1. TO PROVIDE PROPER VENTILATION, THE BUILDING IS TO BE ORIENTED WITH THE BLACK VENT SHROUD IN THE BACK FACING SOUTH. SOLAR HEAT INSIDE THE BLACK VENT SHROUD IMPROVES VENTILATION.
2. SELECT A SITE THAT PROVIDES AN UNOBSTRUCTED AIR FLOW ACROSS THE TOP OF THE 12" VENT PIPE.
3. DO NOT LOCATE BUILDING IN A HOLLOW, BENEATH AN OVER HANG, ON LEE SIDE OF A RIDGE, IMMEDIATELY ADJACENT TO A DENSE TREE LINE, OR IN DENSE BRUSH OR TREES. NOTE: BOTH BUILDING LOCATION AND ORIENTATION ARE CRITICAL TO PROPER VENTILATION OF BUILDING.
4. SITE SHOULD BE IN A WELL DRAINED AREA THAT CAN BE EXCAVATED TO A DEPTH OF 4'-6" AND GRADED LEVEL 12' x 22'

INSTALL INSTRUCTIONS

POLYCARBONATE WINDOW, PRE-INSTALLED TYP. (2)

XV-000-1017 KICK RESISTANT WALL VENT INSTALLED ON-SITE SEE INSTALLATION NOTES



- 750 GALLON VAULT
- BLACK VENT PIPE COVER (PRE-INSTALLED)
- 12" ID POLYETHYLENE VENT PIPE
- POLYETHYLENE TOILET RISER WITH SEAT & LID

- STAINLESS STEEL GRAB BARS
- POLYETHYLENE BUILDING WITH WOOD EXTERIOR PANELS
- 4x4 CEDAR TONE WOOD POSTS, TYP (4)
- ROOF OUTLINE (SHOWN FOR REF. ONLY) SEE SHEET A7.1 FOR ROOF PLAN
- 12'-0" x 22'-0" MIN CONCRETE PAD BY CONTRACTOR

KICK VENT INSTALLATION NOTES:

1. LOCATE VENT UNDER WINDOW ON PREVAILING WIND SIDE OF BUILDING, DO NOT INSTALL THE VENT ON BACK OF BUILDING OR DOOR.
2. TO INSTALL WALL VENT CUT HOLE IN THE WALL THE SIZE OF THE VENT, THEN MOUNT THE VENT IN THE WALL WITH PROVIDED FASTENERS (6) 1/4"-20UNC x 1-1/4" BOLTS WITH SPRING NUT.
3. LOUVERS ARE TO BE POINTED DOWN.
4. DO NOT INSTALL ANY OTHER VENTS, THIS WILL DEFEAT THE SPECIFIED VENTILATION SYSTEM.



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PROJECT:	XXXX
PLAN SET#	XXXXX
DATE:	XX/XX/XXXX
REVISIONS	
REV.	DATE:
DRAWN BY:	ZA

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ROSEBURG, OR 97470
(541) 996-3541 FAX (541) 996-8803

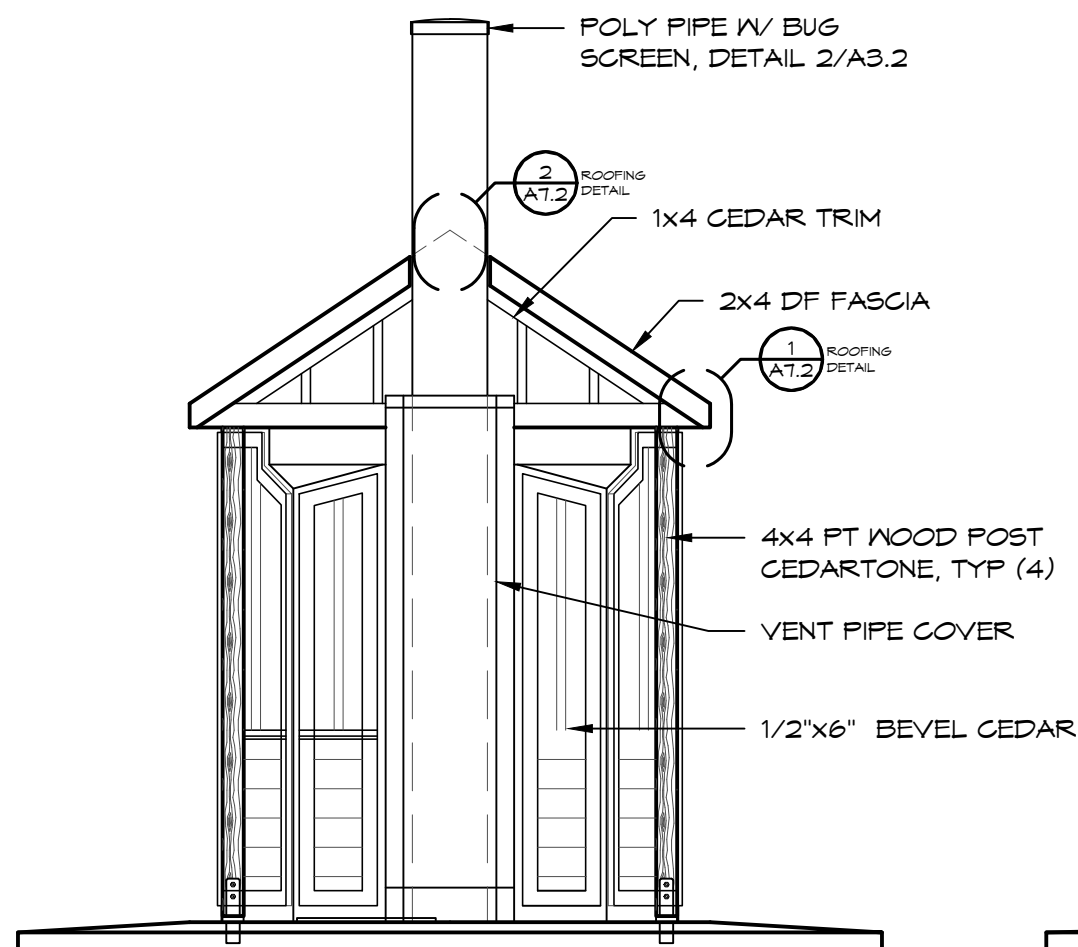


SHEET TITLE: FLOOR PLAN

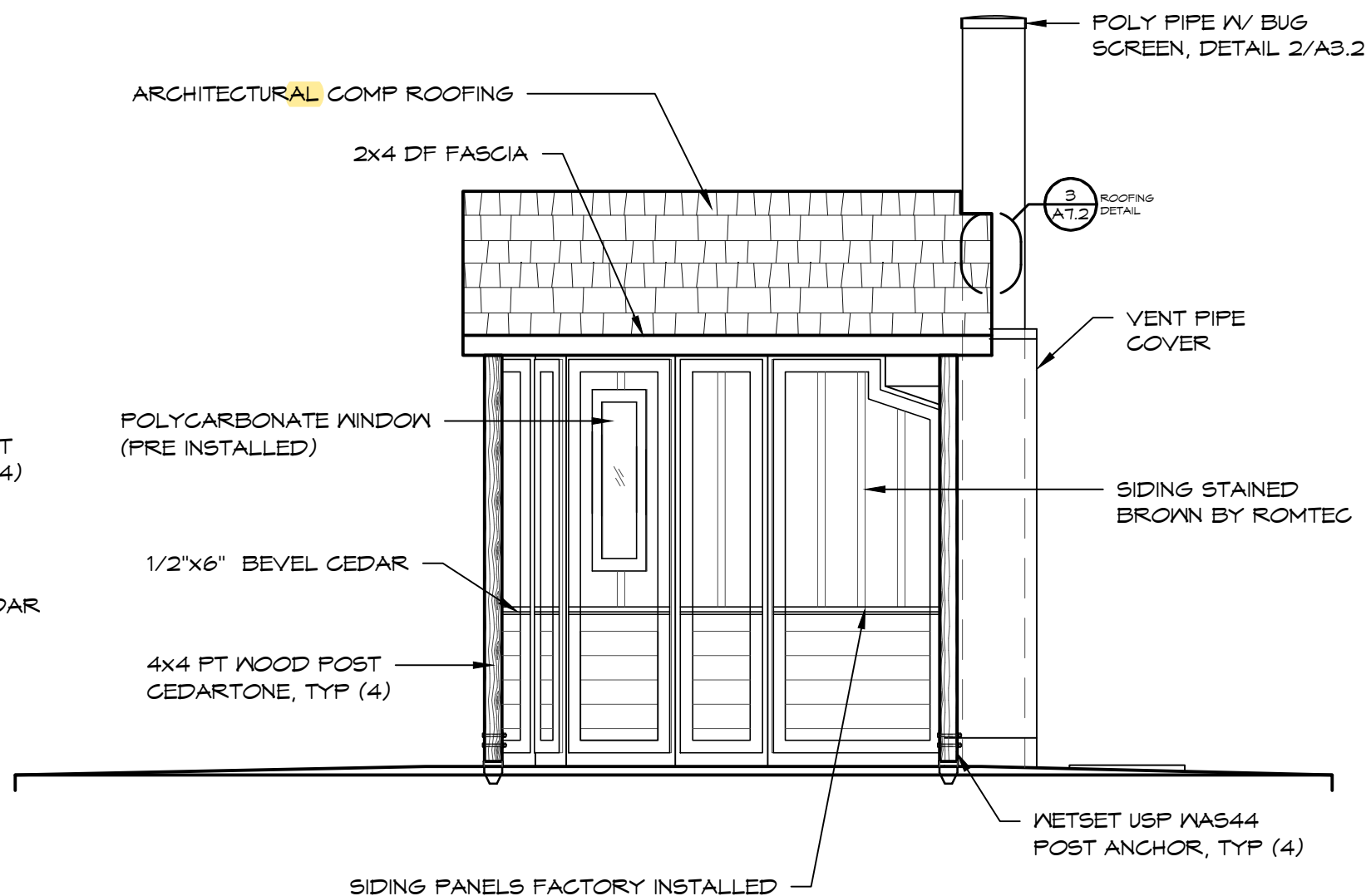
SHEET NO.

A1.1

INSTALL INSTRUCTIONS



A ELEVATION VIEW
SCALE: 3/8" = 1'-0"



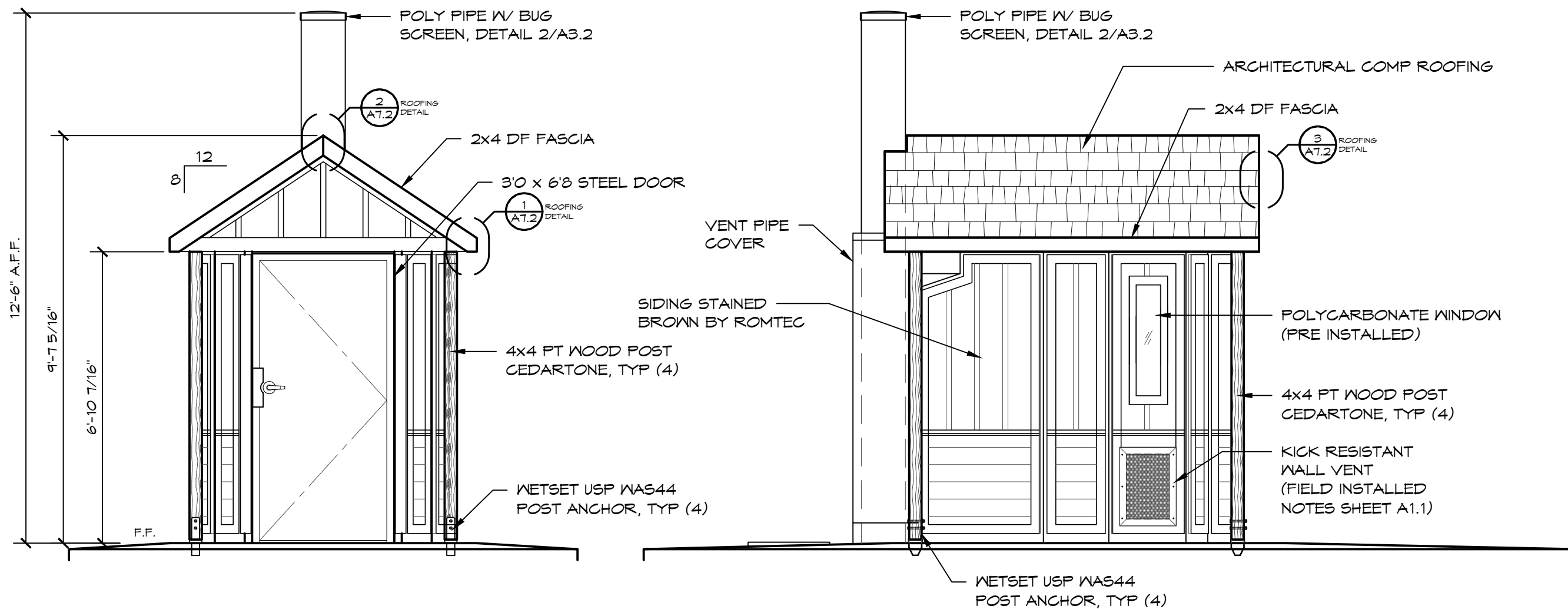
B ELEVATION VIEW
SCALE: 3/8" = 1'-0"

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DATE:	XX/XX/XXXX	DRAWN BY: ZA	
REVISIONS			
REV.	DATE:	BY:	

SHEET NO. **A2.1**

INSTALL INSTRUCTIONS



C ELEVATION VIEW
 SCALE: 3/8" = 1'-0"

D ELEVATION VIEW
 SCALE: 3/8" = 1'-0"

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 ROSEBURG, OR 97470
 (541) 996-3541 FAX (541) 996-8803

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SHEET NO.

A2.2