



CORPORATE REPORT
The Corporation of the Town of Wasaga Beach
Meeting Date: 7/17/2025

DATE: 7/7/2025

SUBJECT: Beach Operations – Budget Update for 2025

CONTACT: Jocelyn Lee, Chief Financial Officer and Treasurer

REPORT NUMBER: 2025/07/17-20

RECOMMENDATION:

1. **THAT** the report titled: Beach Operations - Budget Update for 2025, to the Council meeting of July 17, 2025, be received; and
2. **THAT** Council approve a revised unbudgeted amount of \$75,000 to be funded through in-year surplus offset from wages and benefits, other general surplus' and reserves if required for 2025 Beach Operations.

EXECUTIVE SUMMARY:

- **Beach Operation service levels have changed during the 2025 Budget Year**
- **Allenwood Beach is within the Ontario Parks regulated boundary with operations maintained by the Town**
- **Destination Wasaga is focused on the Beach Operations Area**
- **The revised Beach Operations estimate for unbudgeted expenditures required in 2025 is \$75,000**

BACKGROUND:

On May 21, 2025, staff provided an beach operational update regarding the change of Allenwood Beach which is now under the caretaking of the Town. The report was addressing the unbudgeted expenditures related to maintaining the washroom facilities, with a request for funding up to \$20,000.

The new Destination Wasaga – Summer 2025 Activation Plan has identified Portable Washroom Trailers to be rented. The washroom facilities may need additional cleaning services beyond what is included with the rental services.

DISCUSSION:

With the clarity in ownership of the Allenwood Beach, the Town proceeded with the cleaning and raking of the beach which had not been thoroughly done in many years. Using a staff compliment from Public Works/Parks the clean-up was completed. The wages and benefits associated with the clean-up is \$9,431. Other costs for maintenance and garbage equipment were \$6,794.

It is anticipated that further costs for signage and possibly other labour related costs will be incurred in 2025. Staff are requesting an unbudgeted total amount of \$75,000, which includes the first \$20,000 previously approved in the May 21, 2025 staff report.

CORPORATE IMPLICATIONS:

Financial Implications:

The financial implications of the new service levels provided are estimated at \$75,000 for 2025. A more fulsome review of the overall Beach Operations budget will be addressed through the 2026 budget process.

The funding for this unbudgeted expenditure is proposed to come from in-year surplus and general reserves if required. There will be offsetting surplus in Public Works/Parks budgets for wages and benefits as the current staffing compliment is re-allocated to Beach Operations for 2025. Therefore, the net additional funding of the request is approximately \$60,000.

Term of Council Priorities:

This report establishes the TOCP's # A-3 Redevelop the Beachfront.

CONCLUSION:

Staff recommend that Council approve the unbudgeted amount estimated at \$75,000 for Beach Operations.

Authored by:

Jocelyn Lee,
Chief Financial Officer and Treasurer

Appendices:

None.