



Memorandum

To: Mayor Steele and Members of Council
From: Bryan Boles, Director of Corporate Services/Treasurer
Date: March 8, 2021
Re: Council Report 2021-49

In response to some questions regarding Corporate Services Department Report 2021-49, Nickel Beach and Centennial – Cedar Bay Beach Seasonal Operation Plans 2021 which was brought forward to Council on February 22, 2021, staff have prepared the following information to supplement the contents of Report 2021-49:

Centennial – Cedar Bay Beach Program and Budget

In Report 2021-49, staff proposed a point in time, targeted approach based on peak hours to Cedar Bay beach. The components of that approach were outlined in Report 2021-49.

The following is a breakdown of the budget projections in Report 2021-49. That projection identified a net cost of \$10,000 to operationalize Centennial – Cedar Bay Beach in 2021.

Parking pass revenues	\$ (15,000)
Staffing	\$ 20,500
2 portable washrooms	\$ 1,000
Signage	\$ 3,500
Total	\$ 10,000

Key assumptions are as follows:

1. Revenues (Parking Pass Sales)
 - Weekends only May 22nd – July 4th, 7 Days per week July 5th – September 6th for a total of 78 days
 - Fees \$10 weekdays, \$15 weekends
 - Projections assuming an approximate average of seven parking pass sales daily for weekdays and 25 parking pass sales daily on weekends
2. Staffing
 - 2 students
 - 18 total weeks of employment
 - Average of 5 – 7hr shifts per week

- All-in, average cost of \$16.50 per hour, per employee
- 3. Portable Washrooms
 - \$145 plus taxes monthly for 3 months including service costs
- 4. Signage
 - Estimated costs for installation of updated signage re – rules/regulations & capacity limits
- 5. Operating hours
 - Proposed hours of operation 9 a.m. – 5 p.m.

As noted, comments and questions with respect to Report 2021-49 have since been received and as a result, staff are proposing the following adjustments:

1. The beach parking lot be locked by way of a chain outside the hours of 8 a.m. and 9 p.m.
2. Student staffing would begin at 8 a.m. instead of 9 a.m. There would be no ability to park in the lot before then. The rationale for the 8 a.m. start time is it facilitated use of the parking and balance the scheduling of students. Should Council wish for the parking lot to be open sooner, staff will accommodate.
3. Starting at 5 p.m. when the students leave, a security guard will be at the lot until 9 p.m. when the lot will be locked. If any vehicles are in the lot at 9 p.m., the security guard will facilitate towing and a ticket will be issued. Bylaw is reviewing if any changes are needed to current regulations and will follow-up with an additional report to facilitate those changes should they be required.

A secondary budget has been prepared in response to questions/concerns surrounding the original operating plans and associated budget for Centennial – Cedar Bay Beach. The following budget includes additional costs associated with increased staffing hours, and contracted security services required to extend operating hours from 8 a.m. to 9 p.m. seven days per week from May 22nd to September 6th, as well as fees required for parking passes to recover all operating costs.

Parking pass revenues	\$ (47,000)
Staffing	\$ 33,000
2 portable washrooms	\$ 1,000
Additional signage	\$ 3,500
Security Services	\$ 9,500
Total	\$ NIL

Key assumptions are as follows:

1. Parking Pass Revenues
 - 7 days per week from May 22nd to September 6th for a total of 108 days
 - Fees \$25 weekdays, \$35 weekends

- With the additional hours of operations added, projections here are assuming an approximate average of 10 parking pass sales daily for weekdays and 25 parking pass sales daily on weekends
2. Staffing
 - 2 students
 - 18 total weeks of employment
 - Average of 8hr shifts per week
 - All-in, average cost of \$16.50 per hour, per employee
 3. Portable Washrooms
 - \$145 plus taxes monthly for 3 months including service costs
 4. Signage
 - Estimated costs for installation of updated signage re – rules/regulations & capacity limits. The City reserves the rights to ticket/tow vehicles on premises outside of the posted operating hours.
 5. Operating hours
 - Hours of operation 8 a.m. – 9 p.m. Staff operate the hours of 8 a.m. – 5p.m. and security services contracted from 5 p.m.-9p.m.

In the event the above budget varies from forecast, ie. revenue is less then budget, staff recommend repurposing the Nickel Beach reserve to a “Beach Reserve” and fund the difference from there. The balance of that reserve is forecasted at December 31, 2020 at \$212 thousand.

Nickel Beach

The following information is a breakdown of the metrics used to propose the restricted maximum of 150 spots for non-Port Colborne residents through 2021.



Similar to the 2020 season, staff calculate that half of the average capacity for single row parking spots on Nickel beach would be 150 total. Staff have intentionally used single row parking metrics along the beachfront while considering safety and user

experience through COVID-19 including adequate spacing for social distancing, additional usage from boaters, as well as environmental impacts such as high-water levels on various days. The key assumptions in this calculation are as follow:

- Approximately 2700 linear feet of total parking footprint
- Conservative average of 9 feet per parking spot $(2700/9) = 300$ total
- Reduce 300 total spots by half capacity to achieve total parking of 150 spots

While 150 spots may be considered conservative, staff propose out of an abundance of caution that this be the City's initial starting point for spots to charge a fee at. This number further helps ensure no Port Colborne resident will be turned away from the beach.

Staff plan to report usage and beach activity at the second Council meeting of every month during the months the beach is open. This will give Council an opportunity to comment and recommend changes.

Respectfully submitted,

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