

Decision Packages Worksheets - (2) Other identified potential base budget reductions

Program/Description of Change		Service Impact	Reduction	Impact on Tax Levy	Recommend for Deletion
Corporate Management					
1	Council Grants	Each year \$20,000 has been set aside for Council administered grant programs. The process implemented for the last two years has been to take each application received and weigh their request against the pot of money available. While each organization that receives funding enhances the quality of life for targeted sectors of the community, a reduction in spending at the municipal level is shared across all taxpayers. No impact on services provided by the municipality.	\$20,000	0.07%	Include in 2015 budget
2	Appreciation Night	This budget line contains the potential expenses for three events that are held throughout the year - a small reception for committee members to recognize their contribution to the community, a lunch time barbeque for staff at the end of the summer, and the annual service awards for staff. In 2014 the committee reception cost approximately \$2,000, the staff barbeque cost approximately \$1,200 and the service awards cost approximately \$13,800. The cost of the service awards varies on a yearly basis depending on how many staff members are receiving them and at what level their award is. Awards are provided beginning at 5 years of service with an upper limit of \$94 (2014) and for every 5 years of service thereafter up to 35 years of service for \$873 (2014).	\$12,000	0.05%	Include in 2015 budget with revised estimate
3	Christmas Party	Reflects the cost of the annual Christmas party.	\$7,500	0.03%	Include in 2015 budget

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Protection Services					
4	Hydrant Rental	<p>There has been a tradition for Fire Services to pay a rental fee the CPUSB for fire hydrants. In the majority of municipalities this practice was discontinued several years ago. In essence, the taxpayers are subsidizing the water rates with this process since sufficient tax dollars must be raised and then transferred to the CPUSB.</p> <p>There would be no impact on services at either the Town or the CPUSB. The impact for the CPUSB would be a decrease in proposed reserve contributions and, perhaps, an extended time line for capital works.</p>	\$160,200	0.59%	Remove from budget
Social Housing					
5	Housing Resource Centre	The Town has been providing \$10,000 per year to the Georgian Triangle Residential Housing Resource Centre on a fee for service basis. The services provided are community wide and related to a vulnerable sector of the community.	\$10,000	0.03%	Include in 2015 budget
Planning and Development					
6	Marketing & Business Development - Special Projects	The budget contains a provision for continued support and partnership opportunities with Georgian College in the amount of \$5,000 and investigation and support of broadband access.	\$15,000	0.06%	Include in 2015 budget

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Corporate Considerations				
7 CAPITAL LEVY	<p>The Capital Levy is the primary source of funding for the Capital Asset Management Plan (AMP). The AMP recommends that the 2015 contribution to rehabilitation and replacement of assets that have reached the end of their useful lives is \$1,660,000. The \$887,000 is slightly more than half of this recommendation.</p> <p>The \$887,000 is comprised of an estimated \$200,000 in supplementary property taxes and \$687,000 in one-time savings from the OPP contract. Utilizing the savings from the OPP contract to 'buy down' the tax levy can be done only once and, without finding matching permanent spending cuts, we simply push the inevitable increase until next year with twice the contribution being requested in 2016.</p> <p>Council should note, that while it is their prerogative to determine the method of funding and the direction of spending, AMP's are now integral components of government grant applications related to infrastructure. While the municipality is not required to fund the AMP at the suggested level, it is important that an attempt is made to provide a funding mechanism for all or large portions of asset rehabilitation.</p>	\$1,027,000	3.79%	Include in 2015 budget

Decision Packages Worksheets- (3) Unmet Needs

Program/Description of Change		Service Impact	Increase	Impact on Tax Levy	Recommend for Addition
OPERATING					
General Government					
1	Intergovernmental Relations	With a new Council there is the possibility that some members may wish to be involved with the federal (Federation of Canadian Municipalities FCM) or provincial (Association of Municipalities of Ontario AMO) advocacy organizations in a more in depth manner. This increased involvement would come at a cost. In the past we have had members of Council on the Board of each of the organizations. The provision included as an unmet need in the event that council members would wish to seek positions on these Boards is \$25,000.	\$25,000	0.09%	Do not add to budget
2	Corporate Management staffing requests:				
2 a)	Executive assistant to the CAO	Currently the CAO has been utilizing Clerk Services staff to provide limited assistance to the position. This situation can only be temporary.	\$82,400	0.30%	Item was removed by staff
2 b)	Part time cashier/file clerk (20 hrs/wk)	Treasury staff will be providing back up for the payroll function to ensure continuity; allowing our current payroll and benefits coordinator to plan vacation; and, ensuring that we will be able to pay the people. Due to the confidentiality of the information that will be handled, processing cannot take place in the front office. Reducing the contingent by one person will place additional work load on those remaining in the front office especially during periods of heavy volume. In addition, this position would provide summer relief for all three front counter staff members.	\$36,895	0.14%	Do not add to budget
2 c)	Central Purchasing Manager	The purchasing function is very decentralized and thus not easy to control or ensure that procurement by-law procedures are being followed in ALL cases. In order to introduce elements of cost containment, cost reduction and cost avoidance and ensure that procedures are consistently followed, centralizing the purchasing function in one experienced purchasing agent would result in greater efficiency in the purchasing function as a whole.	\$101,300	0.37%	Keep in budget at 25% of estimated increase

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Protection Services					
3	Probationary firefighter	It is the intention of Fire Services to promote a current active firefighter to a newly created position of Fire Prevention Inspector. As a result, a probationary firefighter will be required to fill the vacancy created by an internal promotion. The internal promotion can only occur if Council approves the addition of the probationary firefighter.	\$100,180	0.37%	Do not add to budget
4	Summer student	Fire Services would like to hire a summer student for administrative assistance.	\$10,000	0.03%	Do not add to budget
Parks, Recreation and Culture					
5	Courses and seminars	PRC is requesting an increase in this budget area to ensure that staff are fully trained and knowledgeable.	\$4,000	0.02%	Do not add to budget
6	Harbourlands Park	Increase in Repairs and Maintenance related to docks.	\$10,000	0.03%	Include in 2015 budget
7	Tree planting	Additional tree planting in relation to the Emerald Ash Bore problem and deficiencies in the Town tree canopy as recently noted.	\$10,000	0.03%	Include in 2015 budget
11	Facilities staffing	Requesting two part time arena attendants since both arenas will be operating year round.	\$53,854	0.20%	Include in 2015 budget, with 1 attendant at \$27,000
12	Recreation Services	Requesting additional part time customer service representatives.	\$40,971	0.15%	Do not add to budget
13	Event introduction	Introduction and development of Sidelaunch Days event in cooperation with Marketing and Business Development	\$20,000	0.07%	Include in 2015 budget
14	Event introduction	Introduction and development of Winter Wonderland Days in cooperation with Marketing and Business Development	\$14,500	0.06%	Include in 2015 budget
15	Special Events	Funding for an event to be held around the Pan Am games torch relay	\$5,000	0.02%	Do not add to budget
16	Arts & Culture	Consulting fees for the public art program	\$2,500	0.01%	Do not add to budget
17	Arts & Culture	Development and expansion of arts and culture programs	\$2,500	0.01%	Do not add to budget
18	The Station	Requesting a part time programmer.	\$21,453	0.07%	Item removed by staff

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Planning and Development					
19	Marketing & Business Development - Promotion, Publicity and Marketing	Increase requested to provide funding for partnership with Events for introduction and development of Sidelaunch Days and Winter Wonderland	\$25,000	0.06%	Include in 2015 budget
20	Marketing & Business Development - Staffing request	Recommendation of the Economic Development Strategy to either re-evaluate the current jobs or hire additional staff.	\$27,000	0.10%	Item was referred to CAO
21	Marketing & Business Development - Travel & Business Expense	Request to increase expense line to reflect increased need.	\$1,500	0.01%	Do not add to budget
22	Heritage	Request funding for study, plan and implementation of expansion/creation of new Heritage District	\$50,000	0.18%	Do not add to budget
Corporate Considerations					
22	CAPITAL LEVY	To be consistent with the recommendations in the Watson AMP report, we would need to raise an additional \$633,620.	\$633,620	2.34%	Do not add to budget
Requests from External Sources					
1	Police Services exercise equipment request	The Town received a request from one of the OPP officers to assist with the purchase of exercise equipment for the station.	\$2,500	0.01%	Do not add to budget
2	Railway crossing maintenance	This is in response to a request from the Township of Essa requesting that the Town repair two railway crossings on our line.	\$40,000	0.14%	Include in 2015 budget
3	Labyrinth	The Town has received a request from the committee that is developing the labyrinth	\$10,000	0.03%	Do not add to budget

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CAPITAL					
Public Works					
1	Back up generator	The Public Works yard provides emergency management functions such as snow removal, disaster cleanup etc. The department relies on power to provide fuel, radio and communication functions as part of the emergency management group.	\$100,000	0.37%	Item was removed by staff, will be funded through Asset Management Plan
2	Office/shop improvements				
	a) Accessible doors	Installation of accessible doors for AODA compliance and swipe locks to be consistent with other areas of public works and the Town.	\$10,000	0.03%	Include in 2015 budget
	b) Sand dome	Replace roof.	\$50,000	0.19%	Do not add to budget
	c) Engineering services	Buildings require new fire panels for several reasons. Positioning and sizing must be engineered first and then installation can proceed in 2016.	\$5,000	0.02%	Include in 2015 budget
3	Transit	Public washroom facilities for Pine and Second Streets. There is currently no rest stop, warm up station or storage for drivers.	\$120,000	0.44%	Do not add to budget
Parks, Recreation and Culture					
4	Light duty garbage truck	Partnering with Public Works for 50% of the cost. The rationale for this purchase is to reduce the amount of physical labour currently required to remove garbage from the BIA area and the parks and trails. Increase efficiency and productivity should result from this purchase since garbage bags will only be required to be handled once instead of several times.	\$37,500	0.14%	Do not add to budget
5	Sunset Point Park Development	Enhancements to park area - concrete walkway from parking areas for accessibility, improved concrete around the canteen to eliminate elevation differences, additional landscaping to beautify the new construction.	\$118,625	0.44%	Do not add to budget
6	Harbourview Park Boardwalk	Phases 2 and 3 of the boardwalk reconstruction. A private donor will provide a maximum of \$100,000 toward the project if the Town matches the funds.	\$100,000	0.37%	Item was removed by staff
7	Neighborhood Park Enhancements	Enhancements for 2015 - improve basketball court at Walnut Street Park and replace the wooden gazebo at Friendship Gardens.	\$75,000	0.28%	Do not add to budget

Decision Packages Worksheets- (3) Unmet Needs

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8	Waterfront Plan and Development	PRC will work in conjunction with Planning staff to develop a strategy for the Waterfront Master Plan. The plan is available for DC funding. The total cost has been estimated at \$150,000 with \$108,000 funded through DC's.	\$42,000	0.15%	<i>Item was removed by staff, as it can be funded through other means</i>
9	Artstreet/Tremont Lane Public Art Project	In 2010, a site for public art was integrated into the Collingwood Public Library parking expansion project but was not implemented. The site requires preparation including a base and potential lighting as well as the preparation of engineering specifications for maximum height and weight of the artwork. The project is estimated to cost \$30,000. Current available Town funds for Arts and Culture total \$15,000. This request is for the additional \$15,000 needed.	\$15,000	0.06%	Include in 2015 budget at \$5,000 to be transferred to Arts & Culture reserve.
10	Amphitheatre Staging	Permanent event stage that doubles as a scenic look-out platform at the base of the amphitheatre.	\$10,000	0.03%	Include in 2015 budget
11	Recreation facilities minor capital requests	Installation of accessible door openers for AODA compliance (\$6,000)	\$6,000	0.02%	Include in 2015 budget
12	Eddie Bush Arena	Minor capital request for the purchase of a glass lifter to assist with conversion from winter to summer activities. This would be a health and safety item.	\$7,000	0.02%	Include in 2015 budget