

2016 Budget

Decision Packages




Decision Packages Worksheets - Unmet Needs

Program/Description of Change		Service Impact	Increase	Impact on Tax Levy	Recommend for Addition	BMA	CBSP	Priority Ranking
OPERATING								
General Government								
1	Legal	During 2015 Council inquiries regarding legal questions and Code of Conduct compliance were handled by the Integrity Commissioner. With the change to using the Provincial Ombudsman, there is still a need to provide this service to Council.	\$30,000	0.11%				
2	Council Grants and Donations - Community Recreation and Culture	Requesting an increase in Financial Support to meet the recommendations of PRC	\$1,000	0.01%				
3	Corporate Management staffing							
3 a)	Executive assistant to the CAO	Currently the CAO has been utilizing Clerk Services staff to provide limited assistance to the position. The Town will be recruiting for a new CAO in 2016 and it is highly likely that that person will require a full time assistant. There is also the possibility that the EA would assist in the HR function due to the close relationship between HR and the CAO's office.	\$82,400	0.28%				
3 b)	Staff Recruitment	Estimated cost for the replacement of the current CAO. This estimate includes the cost of a recruitment service as well as covering a maximum of \$25,000 in moving expenses.	\$70,000	0.25%				
3 c)	Part time cashier/file clerk	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.	\$37,573	0.13%				
4	Communications	Estimated cost for live streaming of Council meetings.	\$10,000	0.04%				



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5	Fleet and Facilities Staffing and related costs:							
	Additional staff costs	The BMA review of the service levels for Fleet, Facilities and Purchasing recommended that an additional staff person was required to place emphasis on the fleet and equipment management system. Salary and benefits are estimated at \$63,500 and overhead costs for the position (laptop, phone, vehicle, etc.) are estimated at \$4,416	\$67,916	0.24%		<input checked="" type="checkbox"/>		
6	Collingwood Terminals	Repair/replace elevator gearbox or TSSA will shut it down.	\$15,000	0.05%				
Program Support								
7	Human Resources - Health & Safety	Initiate the risk management projects recommended by the BMA service review	\$7,500	0.03%		<input checked="" type="checkbox"/>		
Protection Services								
8	Fire Prevention Inspector	Fire Services would like to add the position of Fire Prevention Inspector to their staffing complement.	\$126,459	0.44%				
Parks, Recreation and Culture								
9	Courses and seminars	Requested increase relates to courses required to meet the work plan and performance review for the Director	\$3,000	0.01%				
10	Parks - Administration	Position change from lead hand to supervisor per BMA recommendations	\$4,800	0.02%		<input checked="" type="checkbox"/>		
11	Parks - Other	Complete renovation of two medians on the Parkway	\$8,000	0.03%				
12	Tree planting	Additional tree planting in relation to the Emerald Ash Bore problem and deficiencies in the Town tree canopy as recently noted.	\$16,000	0.06%				
13	Harbourlands	Additional staffing as recommended by BMA	\$12,000	0.04%		<input checked="" type="checkbox"/>		
14	Centennial Aquatic Centre	Additional staff requested to ensure that the facility is cleaned and maintained to standards for indoor pool facilities	\$24,128	0.09%				
15	Recreation Services	Additional contract Customer Service Representatives	\$10,600	0.04%		<input checked="" type="checkbox"/>		
16	The Station	The addition of a part-time programmer was included in the Collingwood Museum's Strategic Plan which was approved by Council. Achieving this position will enable staff to meet the standards set out by the Community Museum Operating Grant.	\$21,370	0.08%				29

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Planning and Development								
17	Marketing & Business Development - Promotion, Publicity and Marketing	To conduct first annual business survey	\$7,500	0.03%				
18	Marketing & Business Development - Special Projects	Promote youth (29 & under) employment opportunities including high school job fair, co-op, company visits and Summer Company/Starter Company program promotion.	\$12,000	0.04%				
19	Heritage	Request funding for study, plan and implementation of expansion/creation of new Heritage District	\$30,000	0.11%				
Public Works								
20	Engineering Technologist - staffing request	Requesting an additional engineering technologist to assist with the increased workload. The workload has increased significantly due to transit expansion, asset management requirements, increased complexity due to liability concerns, emerging legislation and regulations, improved standards and best practices.	\$95,320	0.33%				
TOTAL OPERATING UNMET NEEDS			\$692,566	2.46%				

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CAPITAL								
Public Works								
1	Transit - Washroom and Storage	Public Washroom facilities for Pine and Second Streets. Total cost is estimated at \$210,000. The facility will be large enough to include storage space for the BIA. This space is estimated to cost \$80,000 and is subject to approval of the BIA board.	\$130,000	0.45%				
2	Airport	Request for continuation of funding for the private hangar project begun in 2013. The Town has been "loaning" the funds to the Airport for this development. As the hangars are leased, the Town receives repayment. The December 31, 2015 outstanding balance of this loan is approximately \$40,000.	\$30,000	0.10%				
Parks, Recreation and Culture								
3	Parks - Harbour Boat	Requesting the purchase of a vessel for Collingwood Harbour. It will function as a coach boat for the Collingwood Sailing School, a vessel for maintenance functions in the Harbour and for staff to assist with stranded boats. During special events in the Harbour, the boat will provide a staff presence and allow for ship to shore communication with organizers. The boat will be sufficient for the Fire Department to use as well.	\$30,000	0.10%				
4	Parks - Water Safety	As the result of an audit by the Lifesaving Society, it is recommended that additional signs and buoys are purchased for the harbour and Sunset Point to warn users of the potential risks.	\$7,500	0.03%				
5	Outdoor Rink	Purchase of a new ice resurfacers. The current machine is operating well beyond its life expectancy of 10-15 years and repair costs are increasing.	\$103,000	0.36%				
TOTAL CAPITAL UNMET NEEDS			\$300,500	1.04%				
TOTAL UNMET NEEDS TO CONSIDER			\$993,066	3.50%				