2016 Budget Directions

Budget Suggestions

SINCE 1858 A PLACE TO LIVE WORK & PLAY

COLLINGWOOD

Budget Suggestions

- No automatic cost of living increase for non-union employees.

- *Direct cost savings are estimated at $80,000 however there may be other direct or indirect factors to consider.*

Budget Suggestions

- Reduce the hours of operation at the museum.

- *If Council wishes to pursue this option, the Director will need to assess the impacts on services, the cost of downsizing and the impact on the ability to fully meet one of the CBSP objectives.*
- *Any potential savings with this option would not be immediate.*

Budget Suggestions

- If the Town is supporting neighborhood ice rinks that are prepared and managed by others, is there a possible reduction in the costs of operating the outdoor rink?

- *The 2015-2016 season for the outdoor rink is nearing an end. If Council directs that this option be investigated staff will prepare a report and analysis for discussion prior to the opening of 2016-2017 season*

Budget Suggestions

- Review the Town transit schedule with particular to Sunday ridership to determine if there are any cost savings achievable

- *There are approximately 300 total rides on ALL transit systems on Sundays which is a significant number of riders relying on the system for Sunday service.*
- *Staff are not recommending any service changes at this time*

Budget Suggestions

- Reduce the Intergovernmental Relations (FCM) funding from $10,000 to $5,000

Budget Suggestions

- Initiate a hiring freeze for 2016. No new hires or contract positions with the possible exception of the CAO scenario.

- *The 2016 budget as presented does not include and new hires or contract positions. These requests are all recorded under unmet needs for Council direction.*

Budget Suggestions

- Review all assets and investments, particularly those not directly related to mandated municipal services to determine the possibility of divestiture and potential cash generation.

- *These have been identified as:*
  - *50% share holding in Collus PowerStream*
  - *Airport*
  - *Railway*

2016 Budget Directions

Unmet Needs

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Unmet Needs

- General Government:

Legal account for Council	$30,000
Community Recreation and Culture Grants	$1,000
Executive assistant to the CAO	$82,400
Staff recruitment cost for a new CAO	$70,000
Part-time cashier/file clerk	$37,573
Communications estimated cost for live streaming	$10,000

Unmet Needs

- Fleet and Facilities:

Additional staff – recommended by BMA	$67,916
Collingwood Terminals – elevator repair	$15,000

Unmet Needs

- Program Support:

Human Resources – initiate risk management projects recommended by BMA	$7,500

Unmet Needs

- Protection Services:

Fire – addition of a Fire Prevention Inspector	$126,459

Unmet Needs

- Parks, Recreation and Culture:

Administration – additional staff training	$3,000
Parks – position change from lead hand to supervisor – recommended by BMA	$4,800
Parks – complete renovation of two medians on the Parkway	$8,000
Parks – Tree planting (Emerald Ash Bore problem)	$16,000
Parks – Harbourlands additional staff – recommended by BMA	$12,000
Facilities – additional cleaning staff for the pool facility	$24,128

Unmet Needs

- Parks, Recreation and Culture:

Recreation Services – additional customer service reps – recommended by BMA	$10,600
Museum – addition of a part-time programmer	$21,370

Unmet Needs

- Marketing and Business Development:

Promotion, Publicity and Marketing – first annual business survey – meets CBSP goals	$7,500
Special Projects – youth employment opportunities – meets CBSP goals	$12,000

Unmet Needs

- Heritage:

Funding for study, plan and implementation of expansion or creation of new Heritage District – meets CBSP goals	$30,000

Unmet Needs

- Public Works:

Additional engineering technologist to assist with increased workload	$95,320

Unmet Needs

- Capital:

Transit – Washroom and storage facility	$130,000
Airport – continuation of seed funding for the private hangar project	$30,000
Parks – Harbour Boat – meets CBSP goals	$30,000
Parks – Water safety recommended from Lifesaving Society audit – meets CBSP goals	$7,500
Outdoor Rink – purchase of new ice resurfacer	$103,000

Unmet Needs

Water:

- *These Unmet Needs do not affect the tax rate. They are necessary positions to provide sufficient staffing to comply with the legislation.*

- *This slide is for informational purposes only. No direction of Council is required.*

Level 1 Machine Operator – also recommended by BMA	$88,500
Backflow Prevention Officer/Technical Support	$102,500