



# 2015 Base Budget Breakdown

## Community Development



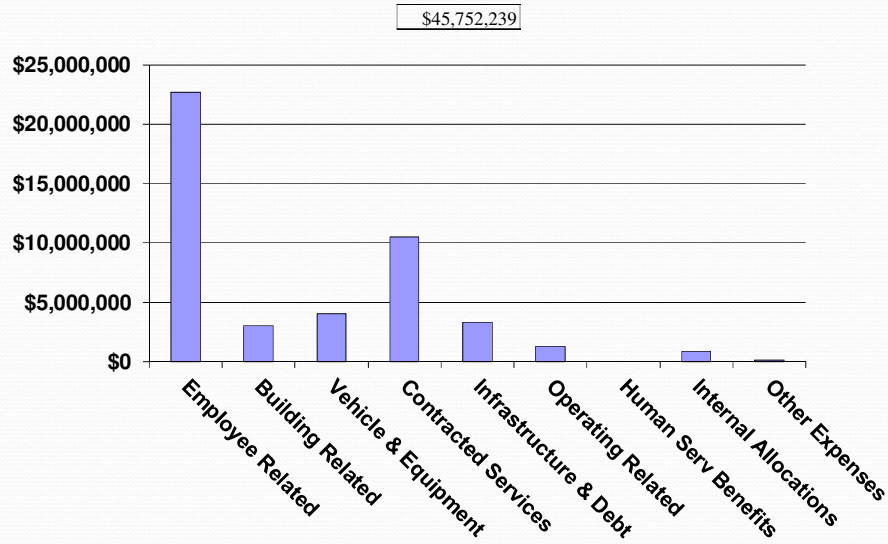
### COMMUNITY DEVELOPMENT

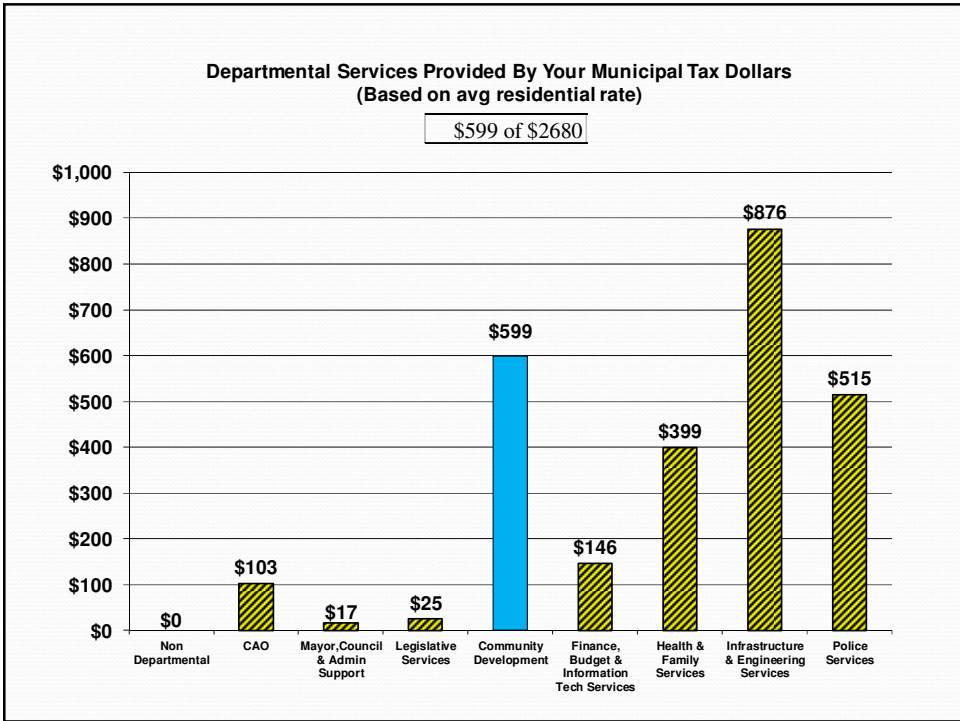
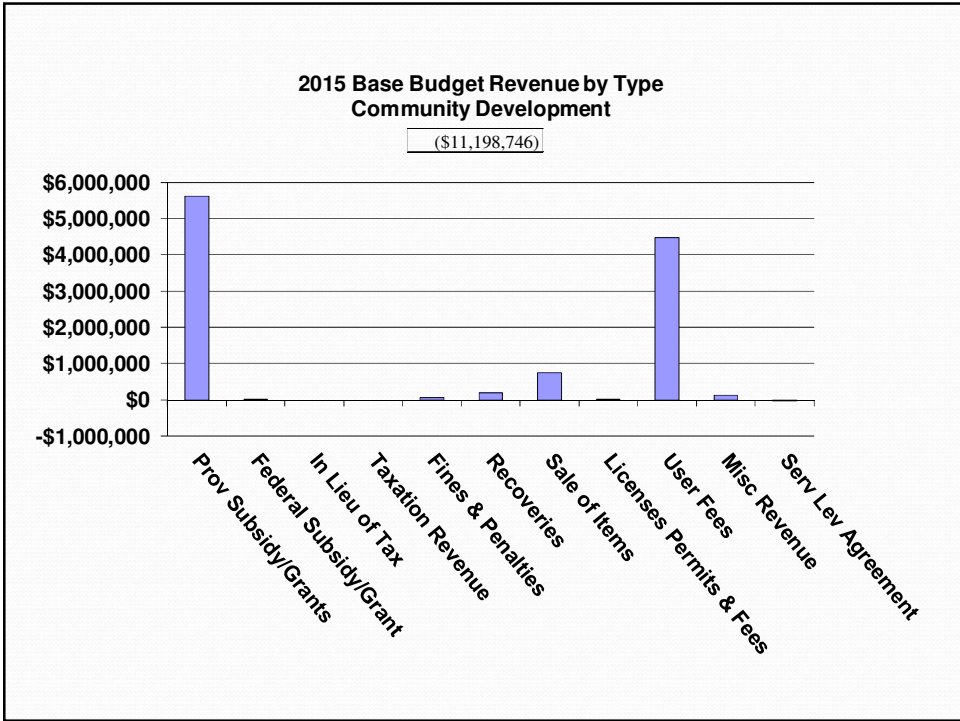
- Community Development - Admin
- Resident Attraction and Retention
- Community Services
- Fire and Emergency Services
- Library Services

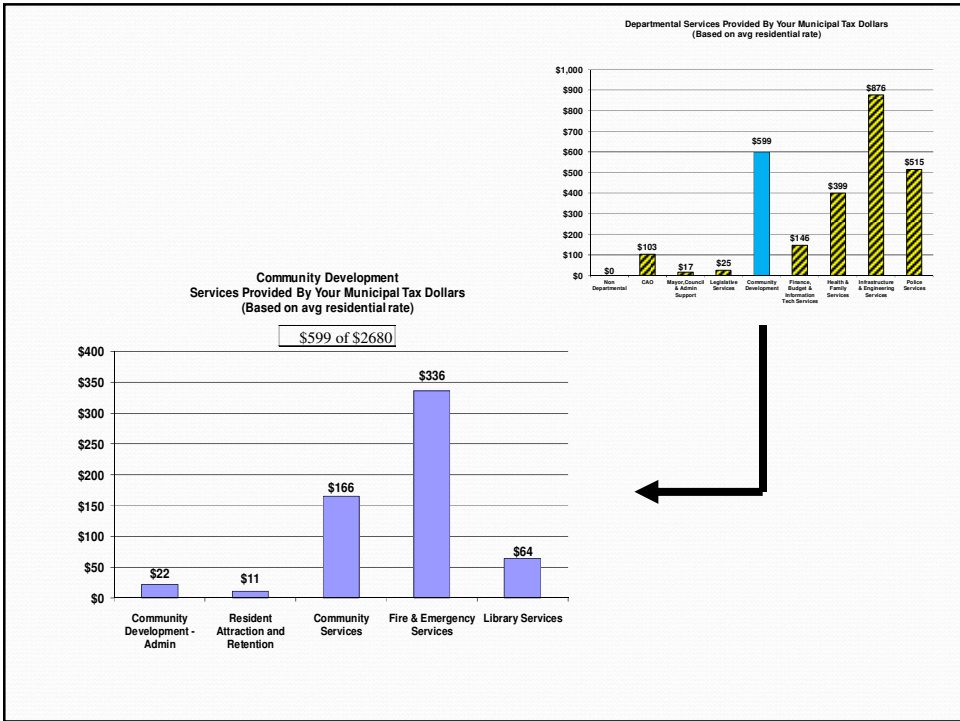
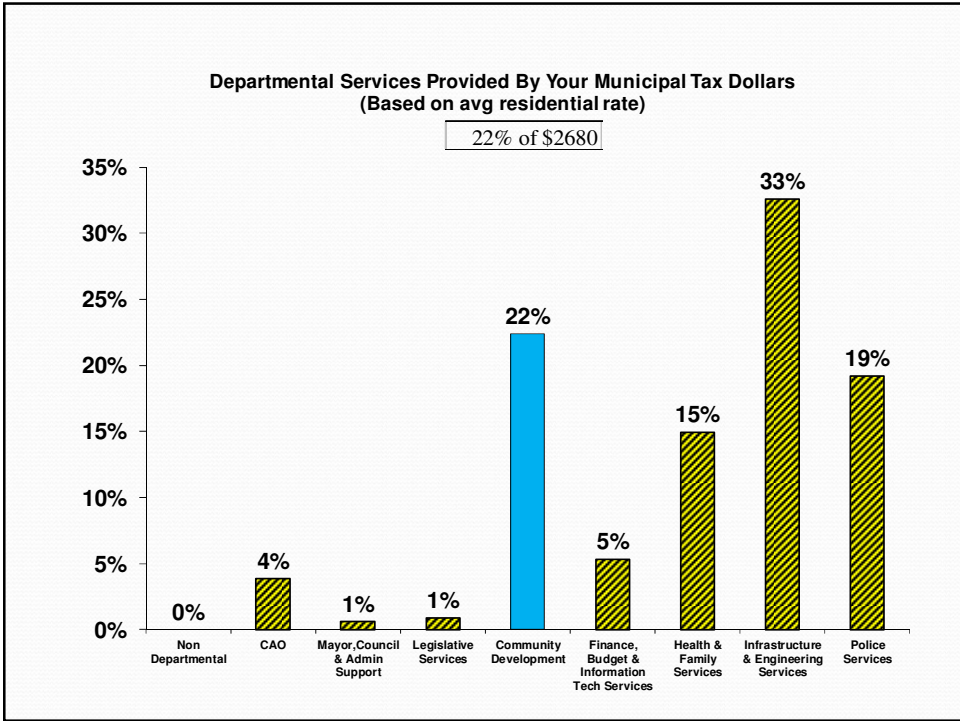
## 2015 Base Budget Community Development

Community Development	Gross	Rev	Net	FTE
Community Development - Admin	\$1,098,904	\$137,081	\$1,235,985	2.00
Resident Attraction and Retention	\$596,324	(\$3,000)	\$593,324	6.81
Community Services	\$15,280,152	(\$5,630,246)	\$9,649,906	133.62
Fire & Emergency Services	\$24,702,307	(\$5,339,275)	\$19,363,032	78.32
Library Services	\$4,074,552	(\$363,306)	\$3,711,246	46.17
<b>Total Community Development</b>	<b>\$45,752,239</b>	<b>(\$11,198,746)</b>	<b>\$34,553,493</b>	<b>266.92</b>

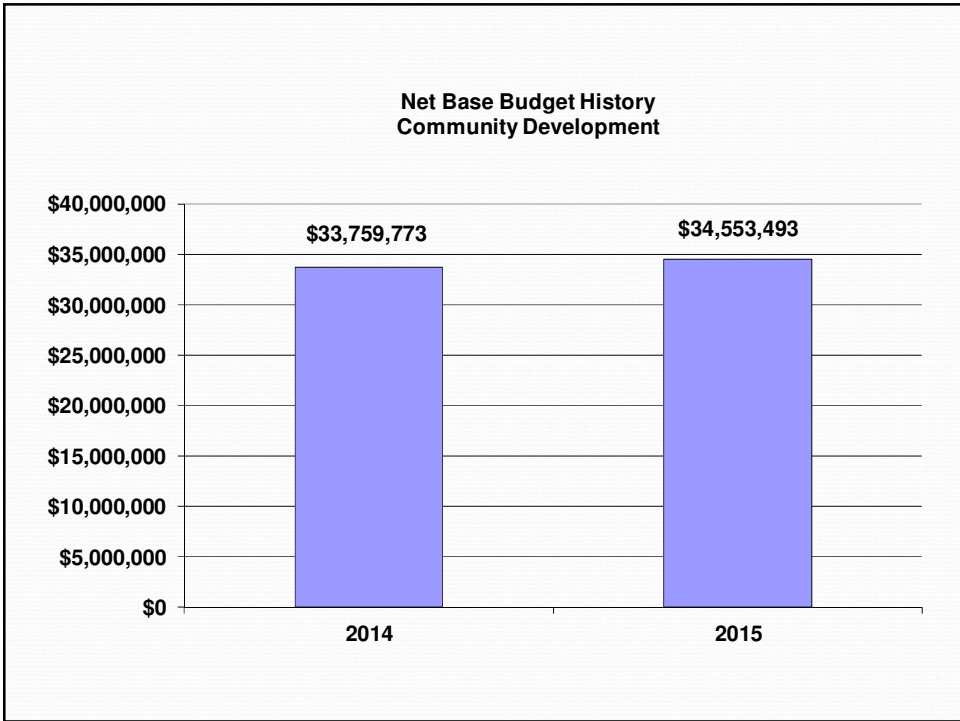
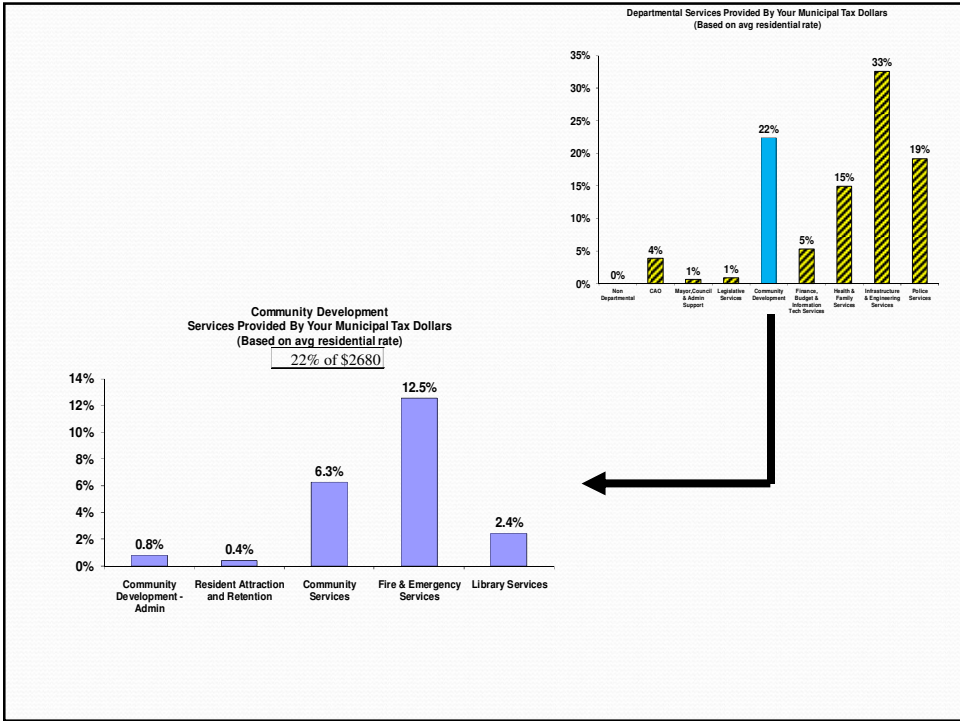
2015 Base Budget Expenses by Type  
Community Development









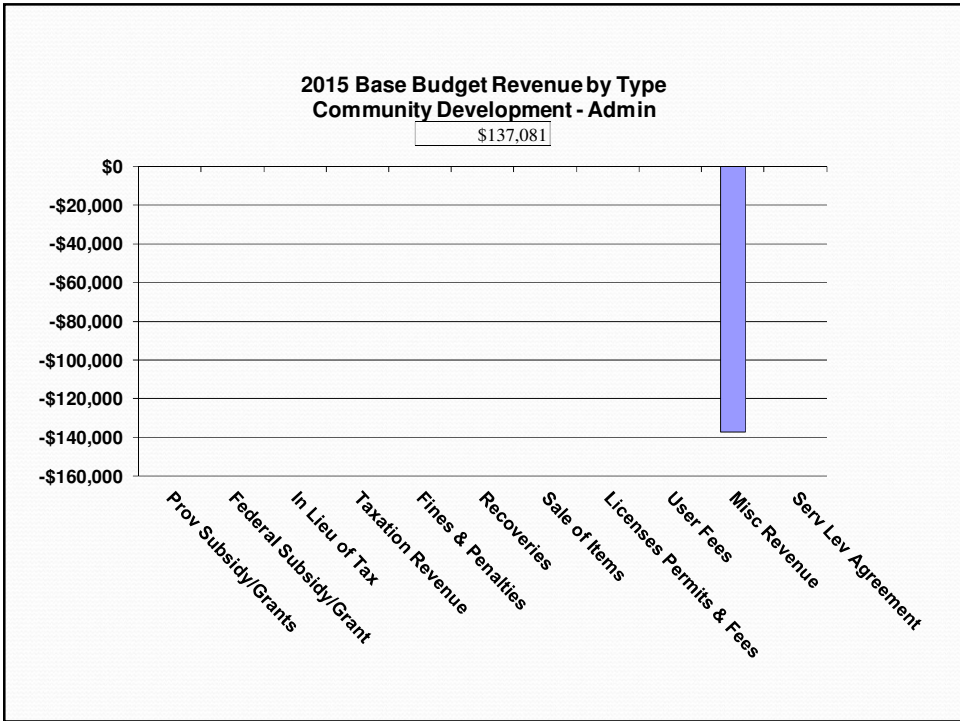
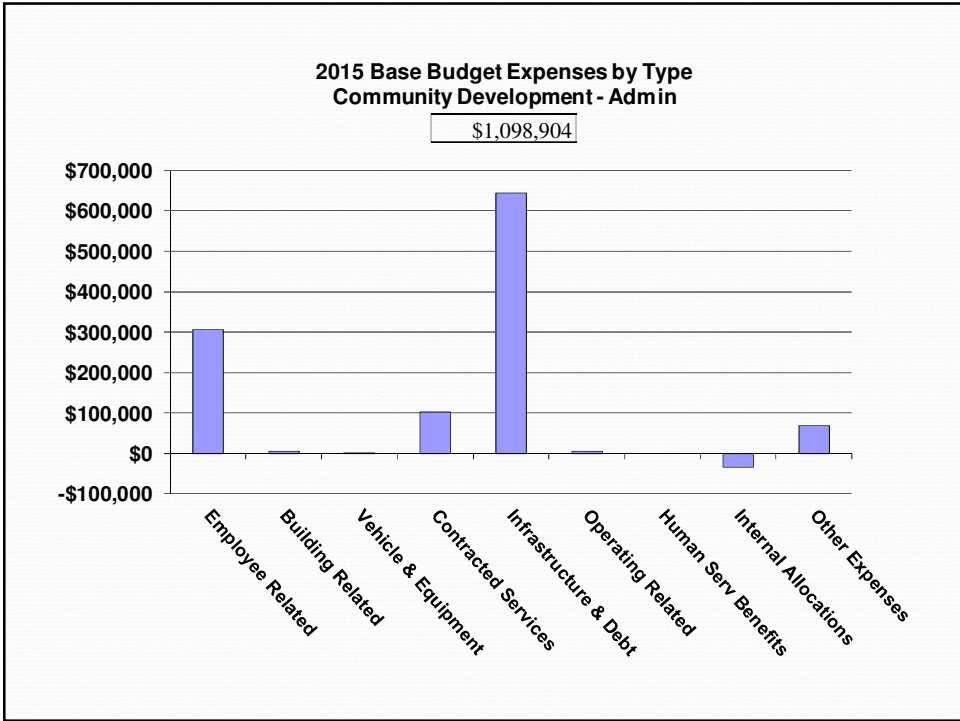


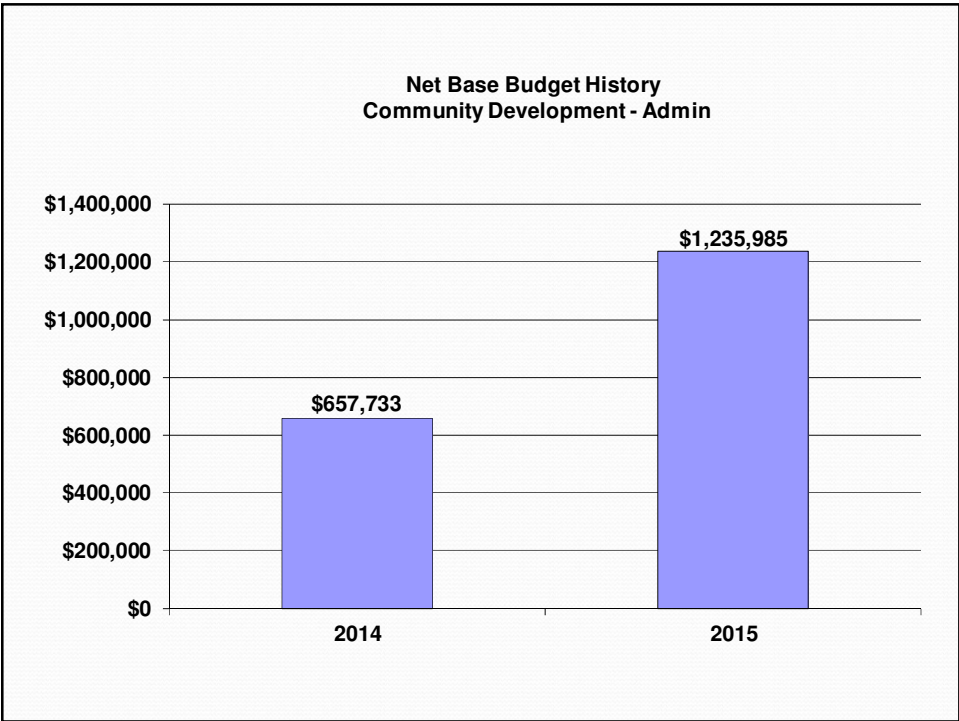
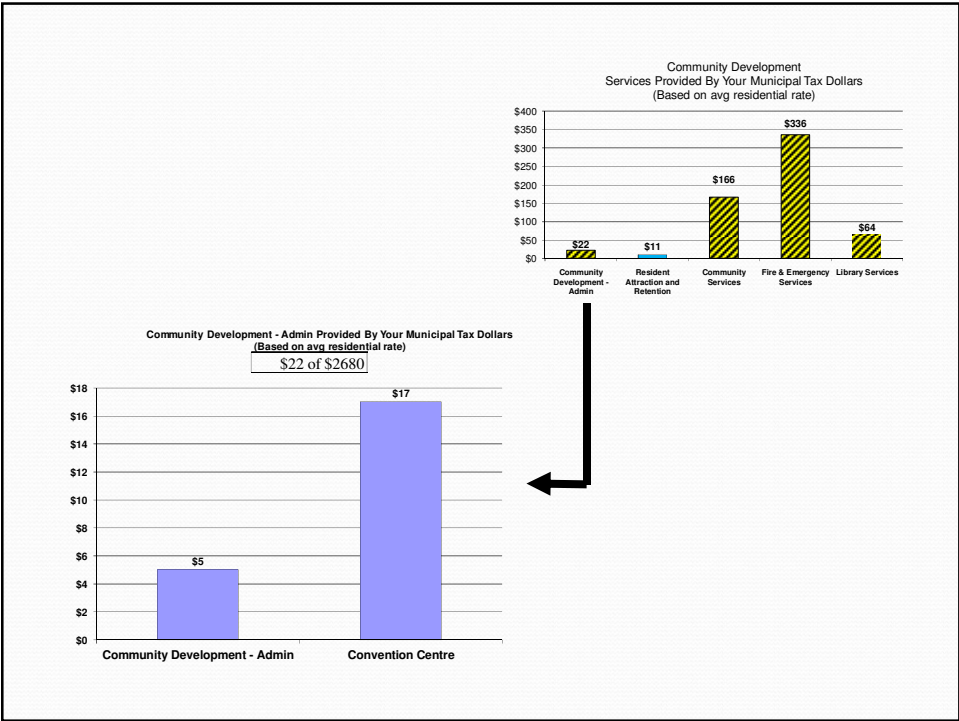
## Community Development– Administration

- Services
  - Administer all divisions of Community Development Services
    - Resident Attraction and Retention
    - Community Services
    - Fire and Emergency Services
    - Library Services
    - Convention Centre

## 2015 Base Budget Community Development - Admin

Community Development	Gross	Rev	Net	FTE
Community Development - Admin	\$279,615	\$0	\$279,615	2.00
Convention Centre	\$819,289	\$137,081	\$956,370	0.00
<b>Total Community Development Admin</b>	<b>\$1,098,904</b>	<b>\$137,081</b>	<b>\$1,235,985</b>	<b>2.00</b>







## Community Development - Administration Base Budget Changes

- 2015 - \$578,000
  - Existing staff compensation & benefits \$5,000
  - Internal dept - GM/Call centre realignment \$273,000
  - Convention Centre establish operational budget \$300,000

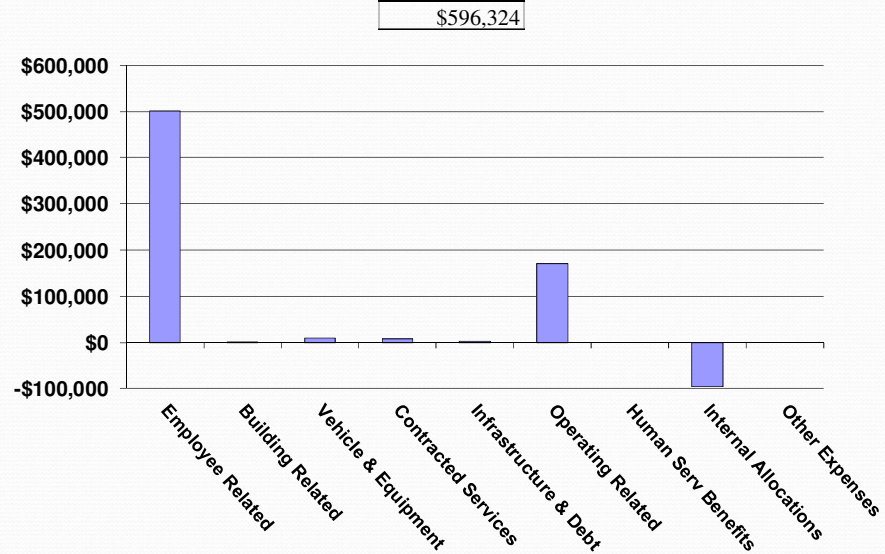
## Resident Attraction and Retention

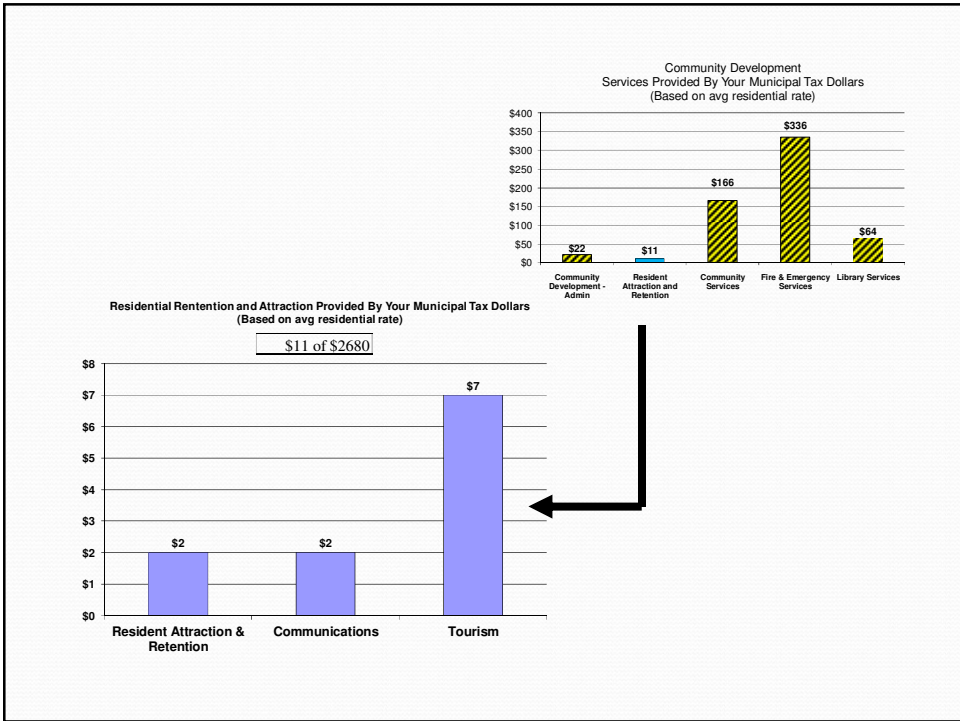
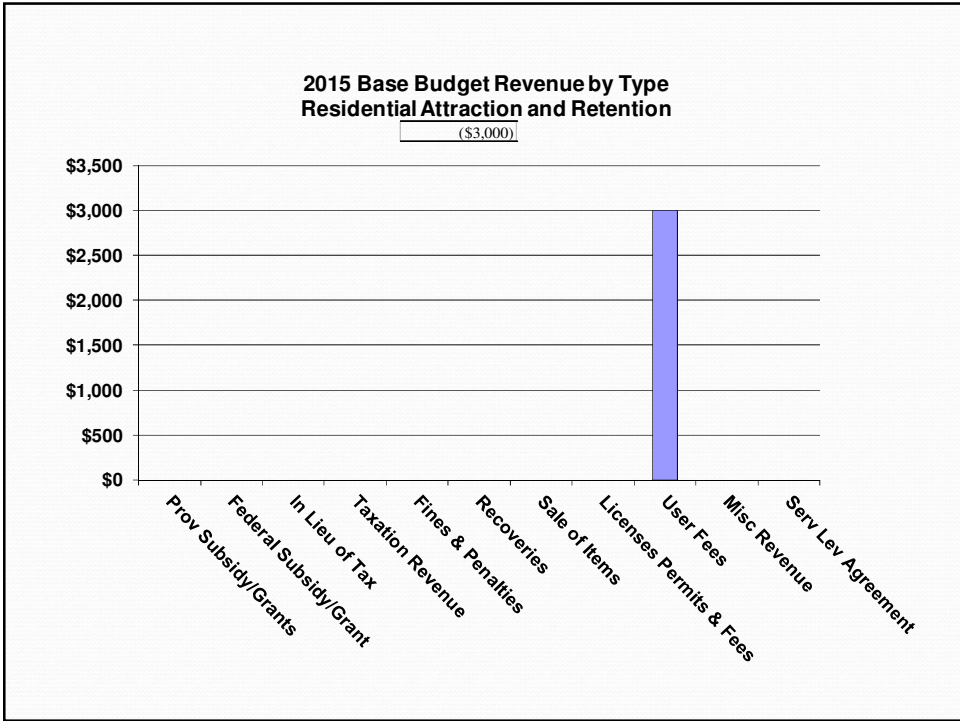
- Services
  - Resident Attraction and Retention, including Local Immigration Partnership
  - Tourism
  - Communications & Branding

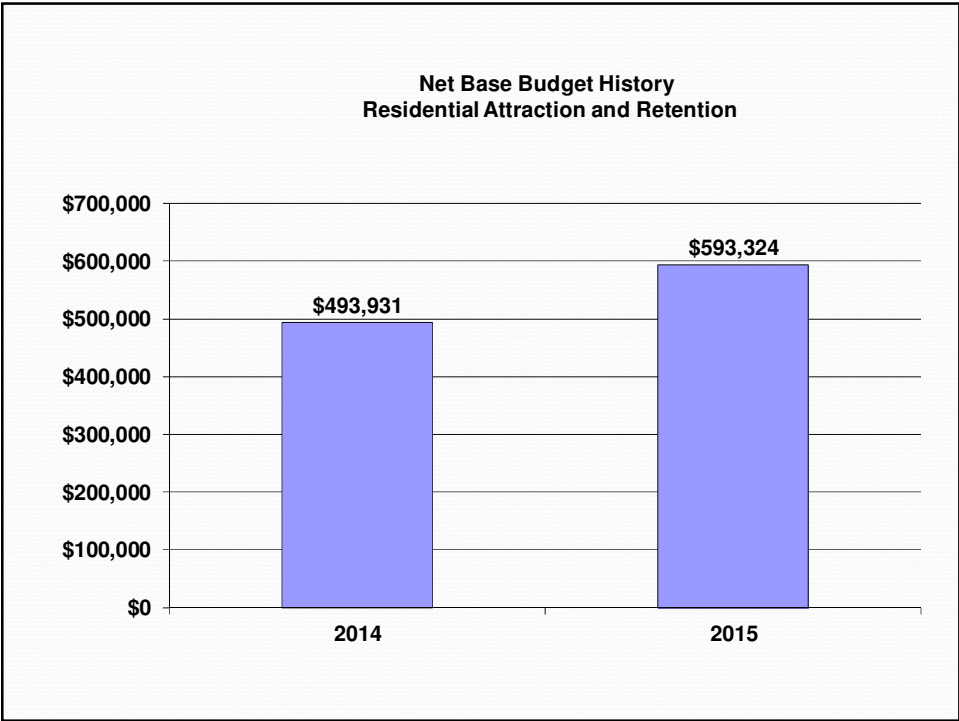
## 2015 Base Budget Resident Attraction and Retention

Resident Attraction and Retention	Gross	Rev	Net	FTE
Resident Attraction & Retention	\$88,878	\$0	\$88,878	2.00
Communications	\$94,126	\$0	\$94,126	1.00
Tourism	\$413,320	(\$3,000)	\$410,320	3.81
<b>Total Resident Attraction and Retention</b>	<b>\$596,324</b>	<b>(\$3,000)</b>	<b>\$593,324</b>	<b>6.81</b>

**2015 Base Budget Expenses by Type  
Residential Attraction and Retention**







### Resident Attraction and Retention Base Budget Changes

- 2015 - \$99,000
  - Existing staff compensation & benefits \$ 8,000
  - Business plan - Resident Attraction \$86,000
    - Marketing & Content Assistant (1 FTE) \$50,000
    - Advertising \$20,000
    - Promotional expenses \$16,000
  - Interdept - cell phone savings to IT licensing (\$ 1,000)
  - Base budget increase for Tourism \$ 6,000

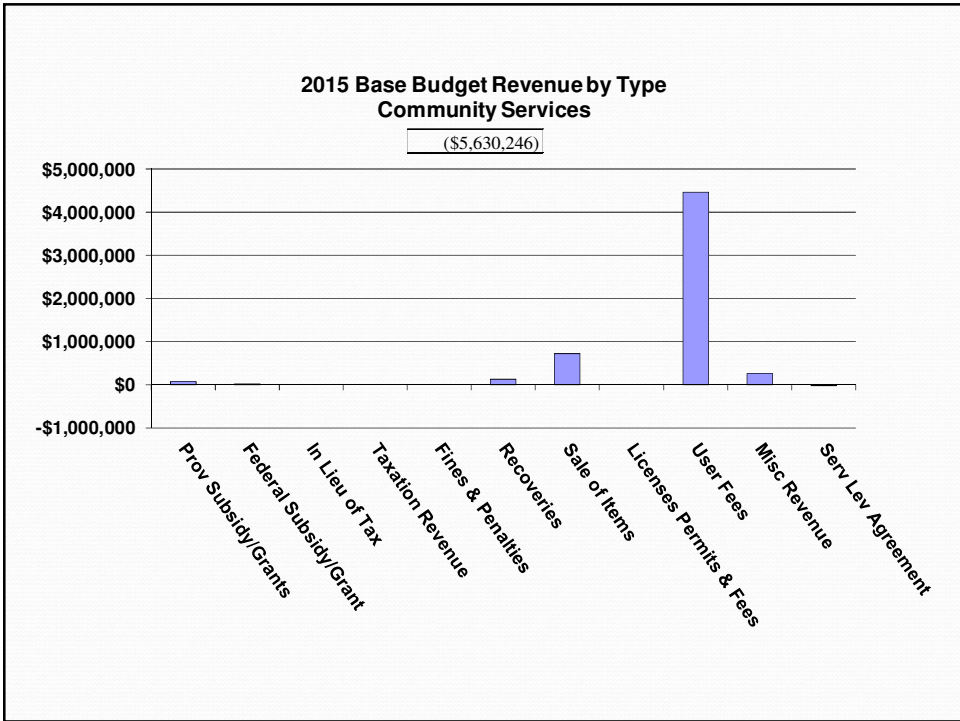
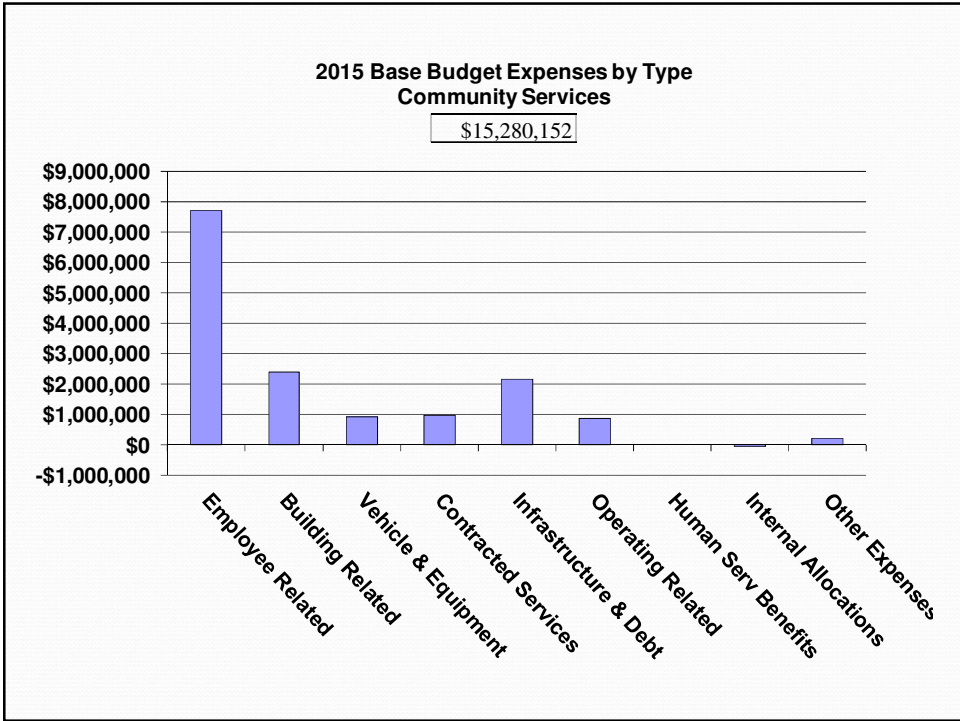


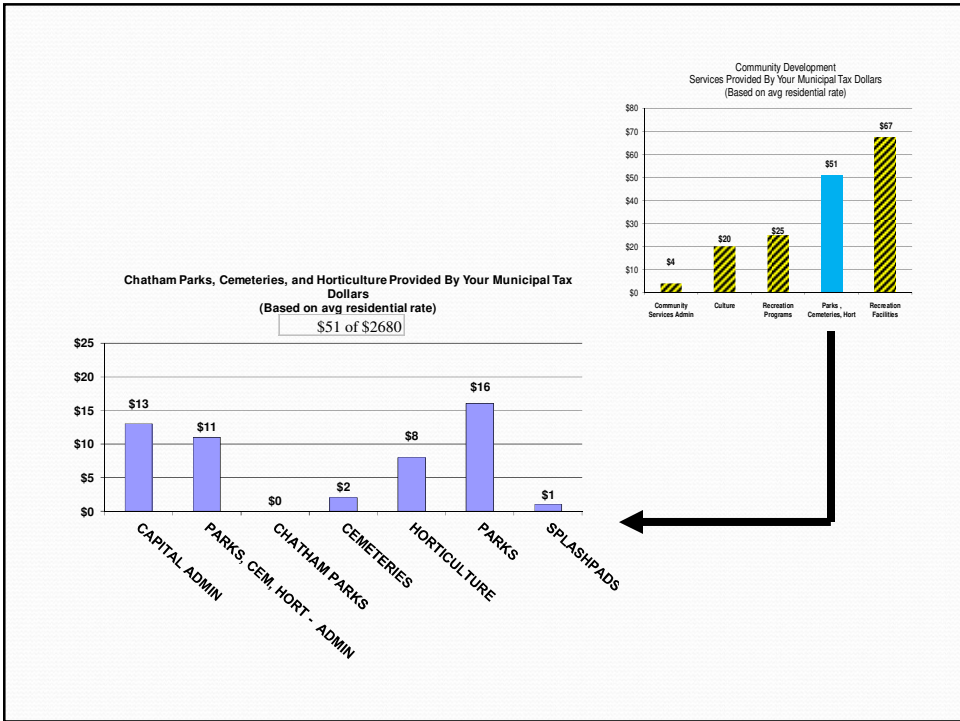
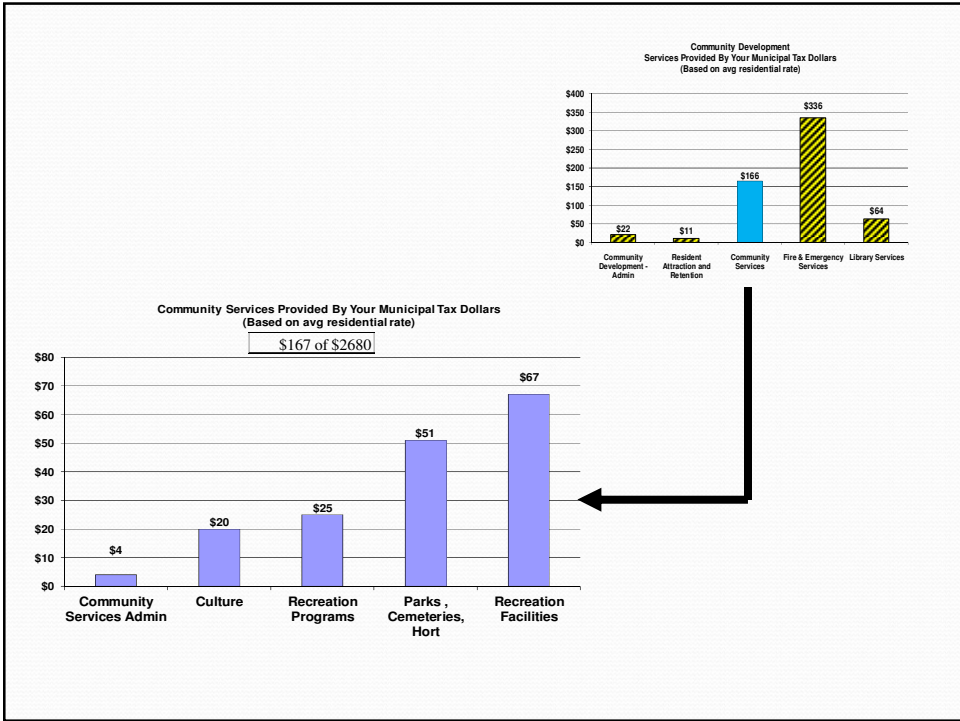
# Community Services

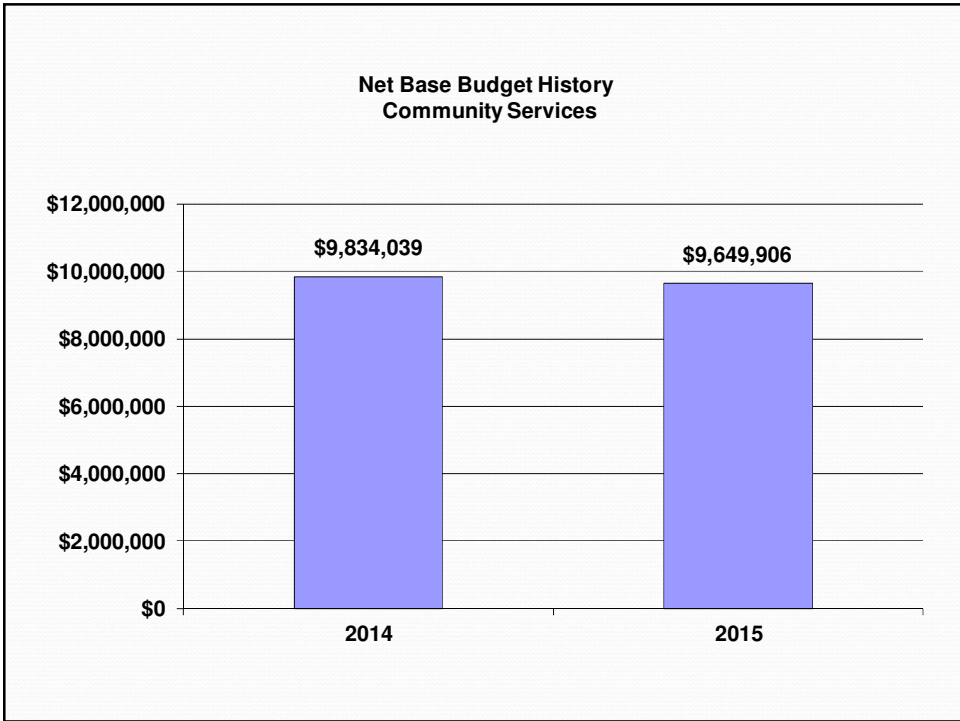
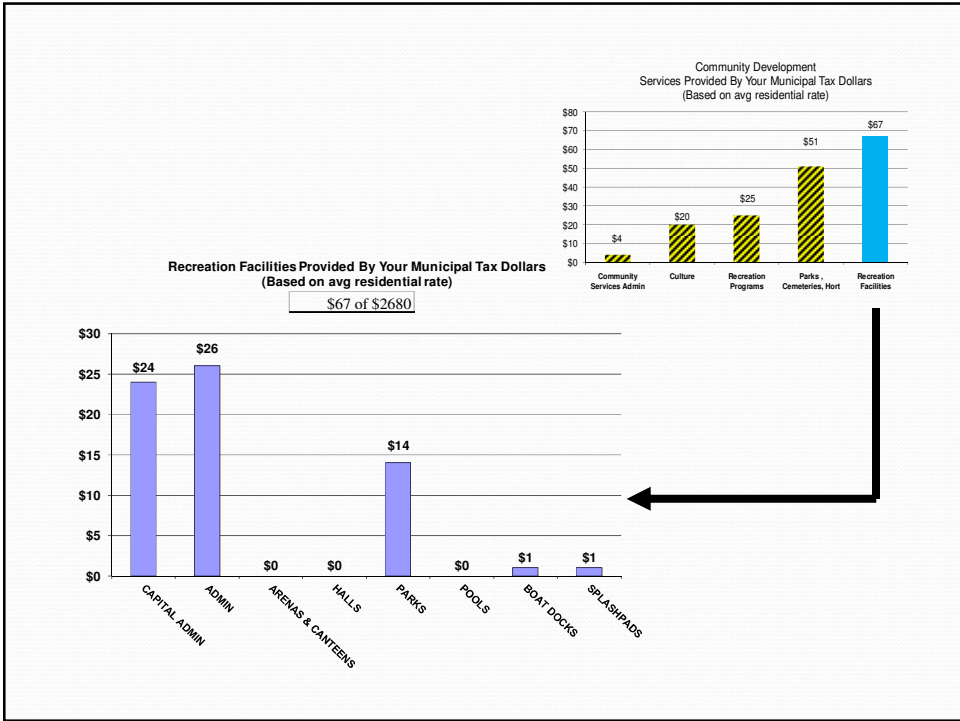
- Services
  - Director and Administration
  - Culture
  - Recreation Programs
  - Parks, Cemeteries & Horticulture
  - Recreation Facilities

# 2015 Base Budget Community Services

Community Services	Gross	Rev	Net	FTE
Community Services Admin	\$257,106	\$0	\$257,106	2.00
Culture	\$1,555,311	(\$403,540)	\$1,151,771	18.65
Recreation Programs	\$2,056,884	(\$602,592)	\$1,454,292	32.48
Parks , Cemeteries, Hort	\$3,909,407	(\$996,391)	\$2,913,016	28.11
Recreation Facilities	\$7,501,444	(\$3,627,723)	\$3,873,721	52.37
<b>Total Community Services</b>	<b>\$15,280,152</b>	<b>(\$5,630,246)</b>	<b>\$9,649,906</b>	<b>133.62</b>









## Community Services Base Budget Changes

- 2015 – (\$184,000)

### Community Services Admin

- Existing staff compensation & benefits \$ 4,000
- Internal dept – GM/Call Centre realignment (\$115,000)

### Culture

- Existing staff compensation & benefits \$ 20,000
- Internal dept transfers – facilities \$ 4,000
- Facility booking co-ordinator (1.0 FTE) \$ 64,000
- Establish base budget – Artspace (0.85 FTE) \$40,000 \$ 0
- Offset increased revenues, staff (-0.31 FTE) (\$40,000)
  
- Increase museum part time hours (0.21FTE) \$10,000 \$ 0
- Offset increased revenues (\$10,000)
  
- Increased revenues – ticket handling (\$29,000)
  - Artspace – Program Assistant (1 fte) \$ 40,000
  - Offset by Culture Admin & Theatre Savings (\$ 40,000) \$ 0

## Community Services Base Budget Changes (cont'd)

### Recreation Programs

- Existing staff compensation & benefits \$ 23,000
- Inflation – user fees (\$ 5,000)
- Internal dept transfers – facilities \$ 35,000
- Internal dept – cell phone savings to IT licensing ( \$ 2,000)

### Parks, Cemeteries, Horticulture

- Existing staff compensation & benefits (\$ 17,000)
- Internal dept transfer staffing – arenas to parks (1.0 FTE) \$ 56,000
- Active Communities Coordinator (1.0 FTE) \$ 81,000
- Inflation –user fees \$ 1,000
- Internal dept – GM realignment (\$ 48,000)
- Internal dept – fleet rates \$ 34,000
- Internal allocation – Health Services (\$ 81,000)
- Internal dept – cell phone savings to IT licensing (\$ 2,000)
- Legislated electrical safety inspection for park facilities \$ 8,000
- Council decision reduction lifecycle trails (\$250,000)
- New – Grass cutting – Stanley Ave/Field Cemetery \$ 1,000

## Community Services Base Budget Changes (cont'd)

### Recreation Facilities

• Existing staff compensation & benefits	\$ 34,000
• Internal dept transfer – facilities, fleet	\$ 146,000
• Internal dept transfer staffing – arenas to parks (1.0 FTE)	(\$ 56,000)
• Inflation – contracts, user fees, lifecycle	(\$ 29,000)
• RTC Jan/15 Service Review Arenas/Canteens	
– declining revenues, decrease service hours (-5.07 FTE)	(\$ 71,000)
• New – Operating costs –Ridgetown splash pad	\$ 15,000
• Lakeshore Arena agreement increase	(\$ 4,000)

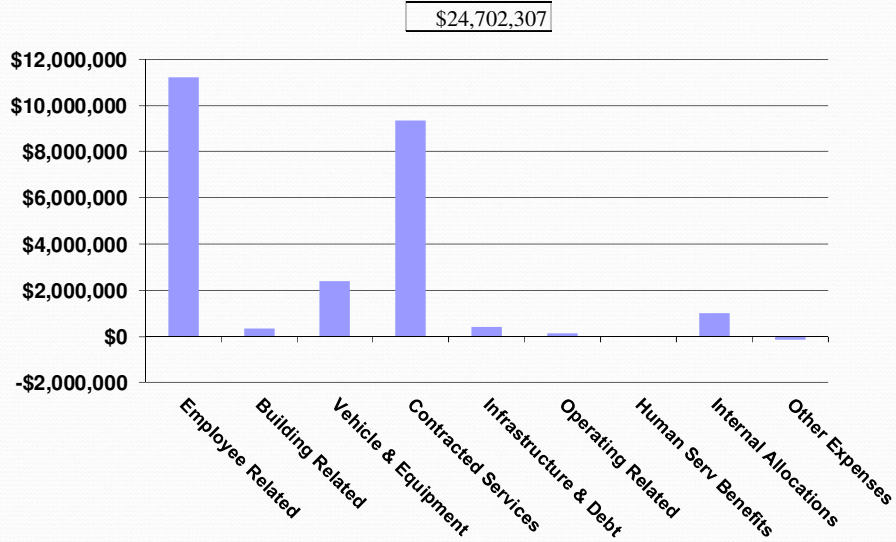
## Fire and Emergency Services

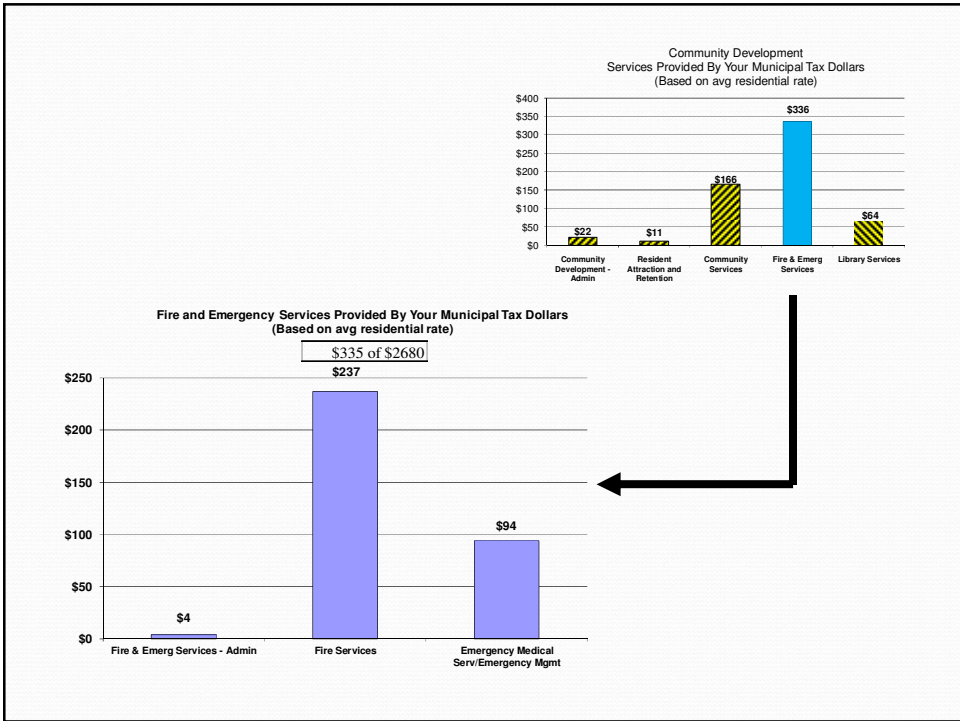
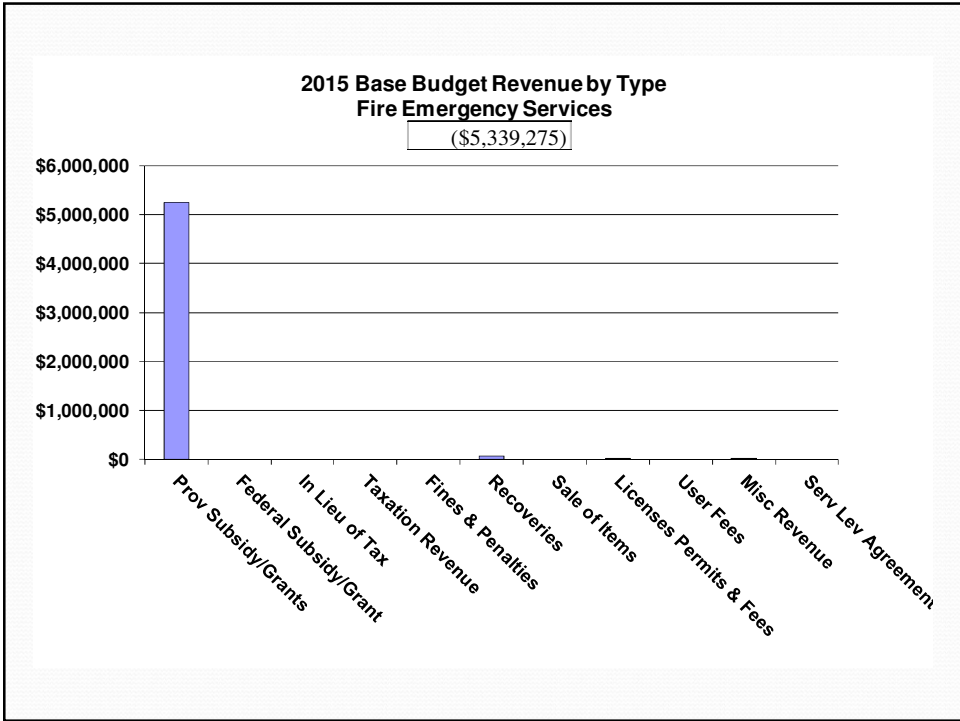
- ▶ Fire & Emergency Services – Admin
- ▶ Fire Department
  - Public Education
  - Full Time component
    - 3 stations (one of which is composite)
  - Volunteer component
    - 16 stations, 340 volunteer firefighters
  - Administration
- ▶ Emergency Medical Services/Emergency Management
  - Emergency Management
  - Land Ambulance

## 2015 Base Budget Fire and Emergency Services

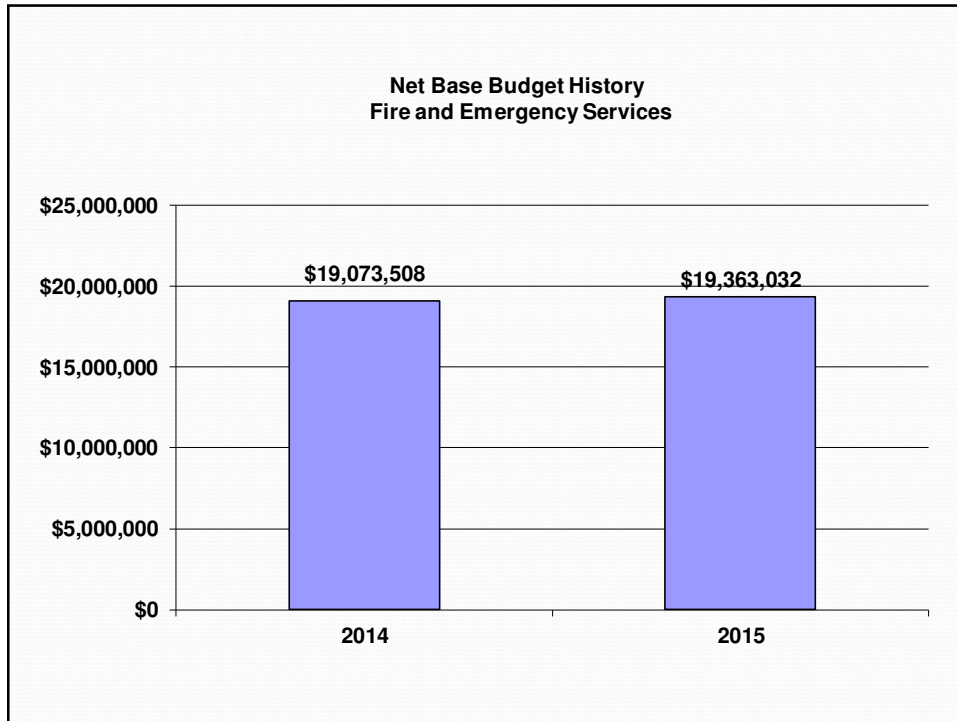
Fire & Emergency Services	Gross	Rev	Net	FTE
Fire & Emerg Services - Admin	\$250,688	\$0	\$250,688	2.00
Fire Services	\$13,760,685	(\$86,420)	\$13,674,265	75.32
Emergency Medical Serv/Emergency Mgmt	\$10,690,934	(\$5,252,855)	\$5,438,079	1.00
<b>Total Fire &amp; Emergency Services</b>	<b>\$24,702,307</b>	<b>(\$5,339,275)</b>	<b>\$19,363,032</b>	<b>78.32</b>

2015 Base Budget Expenses by Type  
Fire and Emergency Services









## Fire Department

- Services:
  - Protection to life, property and the environment
  - Fire Prevention and Public Education
  - Fire Cause Determination
  - Fire Inspections
  - Full Time component
    - 3 stations (one of which is composite)
  - Volunteer component
    - 16 stations, 340 volunteer firefighters
  - Administration

## Fire and Emergency Services - Administration

- Services
  - Administer
    - Fire Department
    - Emergency Medical Services
    - Emergency Management

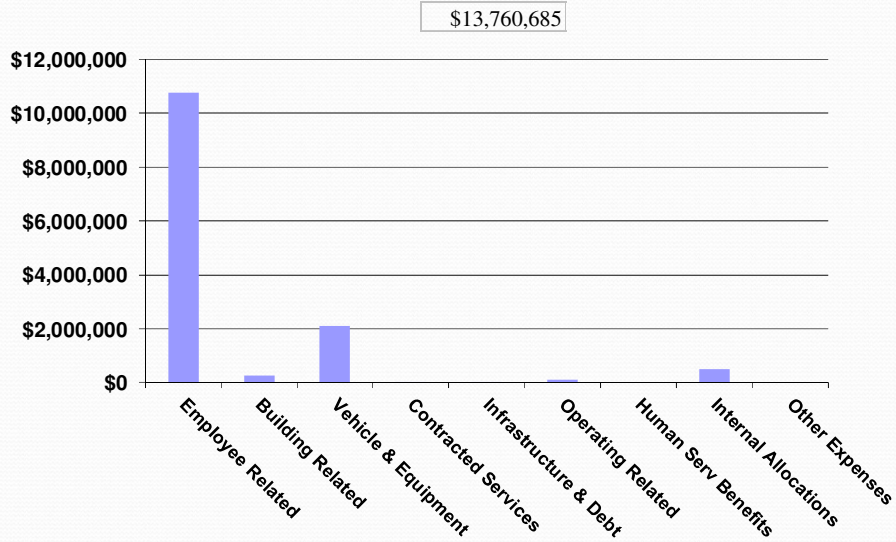
## Fire and Emergency Services - Administration Base Budget Changes

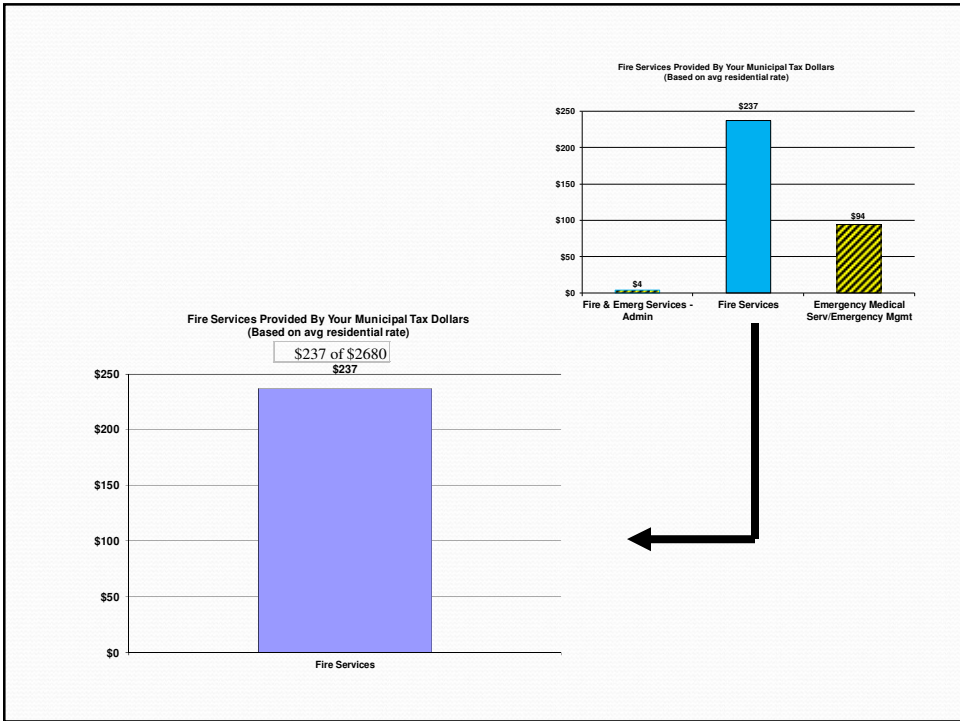
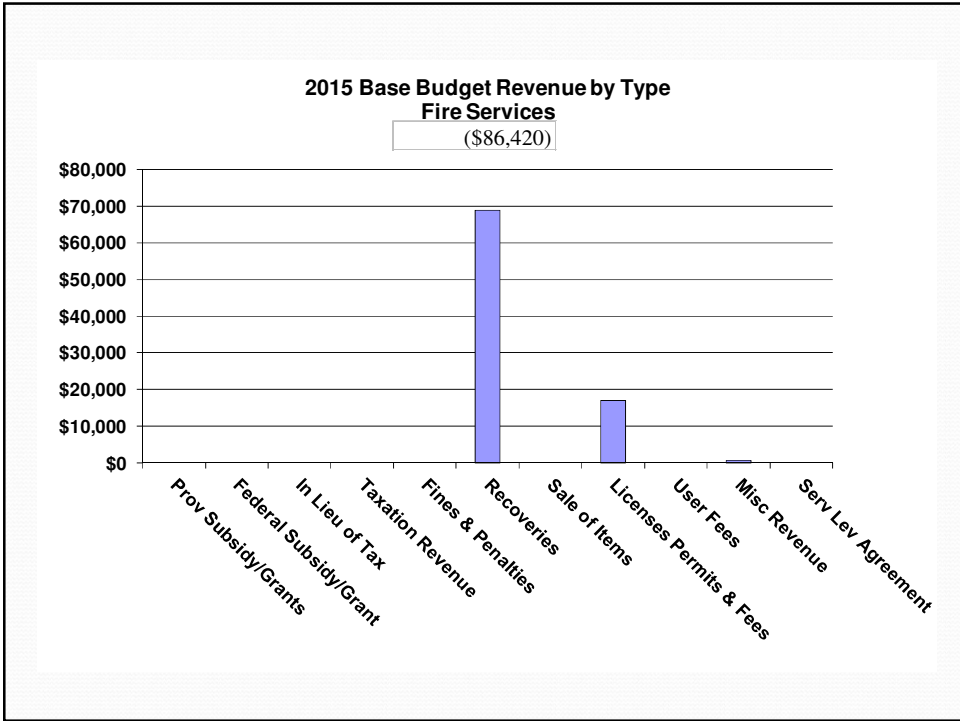
- 2015 – \$251,000
  - Existing staff compensation & benefits \$ 12,000
  - Internal dept – GM realignment \$240,000
  - Internal dept – cell phone savings to IT licensing (\$ 1,000)

## 2015 Base Budget Fire Department

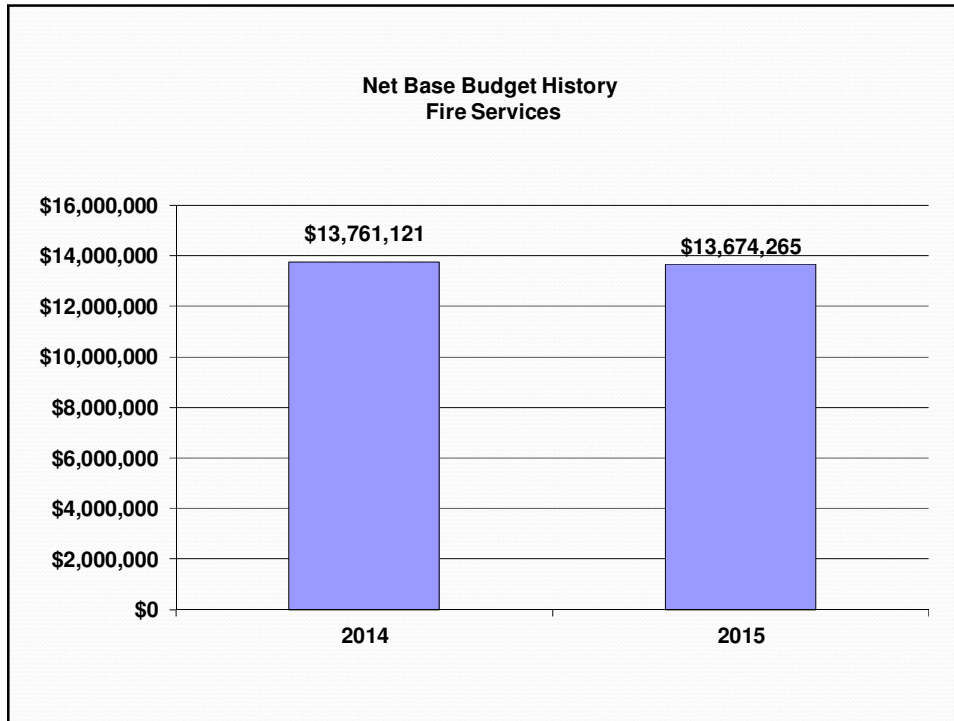
	Gross	Rev	Net	FTE
Fire Services	\$13,760,685	(\$86,420)	\$13,674,265	75.32

**2015 Base Budget Expenses by Type  
Fire Services**









### Fire Department Base Budget Changes

- **2015 - (\$87,000)**
  - Existing staff compensation & benefits\* \$ 72,000
  - Internal dept transfers - facilities, fleet \$ 2,000
  - Internal dept - GM realignment (\$239,000)
  - Internal dept - cell phone savings to IT licensing (\$ 6,000)
  - Use of firefighter floaters (3.0 FTE, net of decreased overtime) \$ 72,000
  - Automatic vehicle locator air time \$ 7,000
  - Fit Testing volunteer \$ 5,000

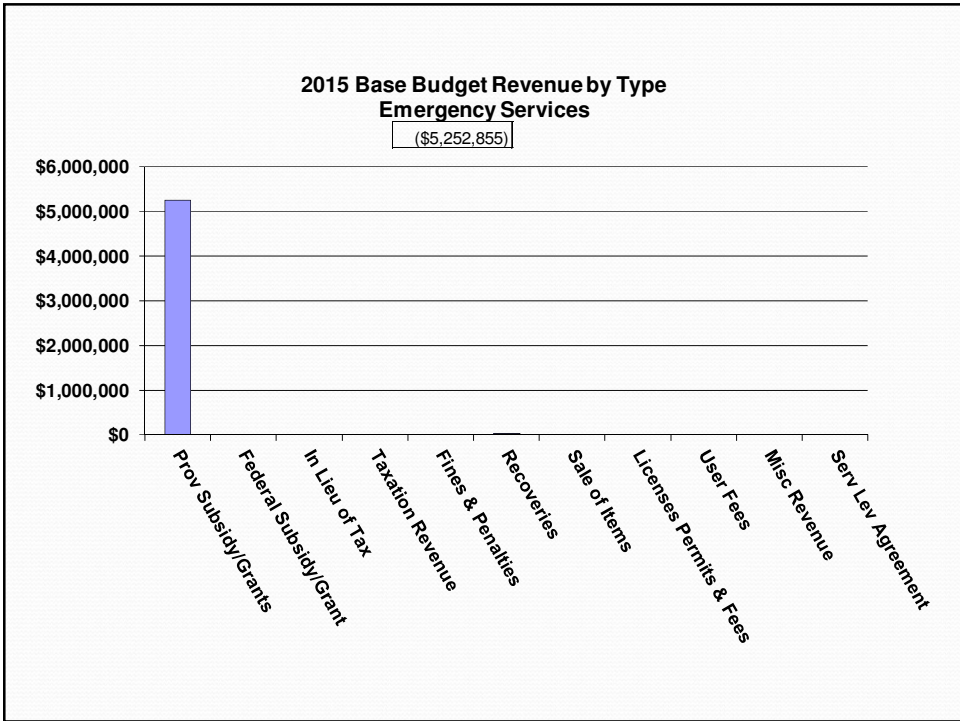
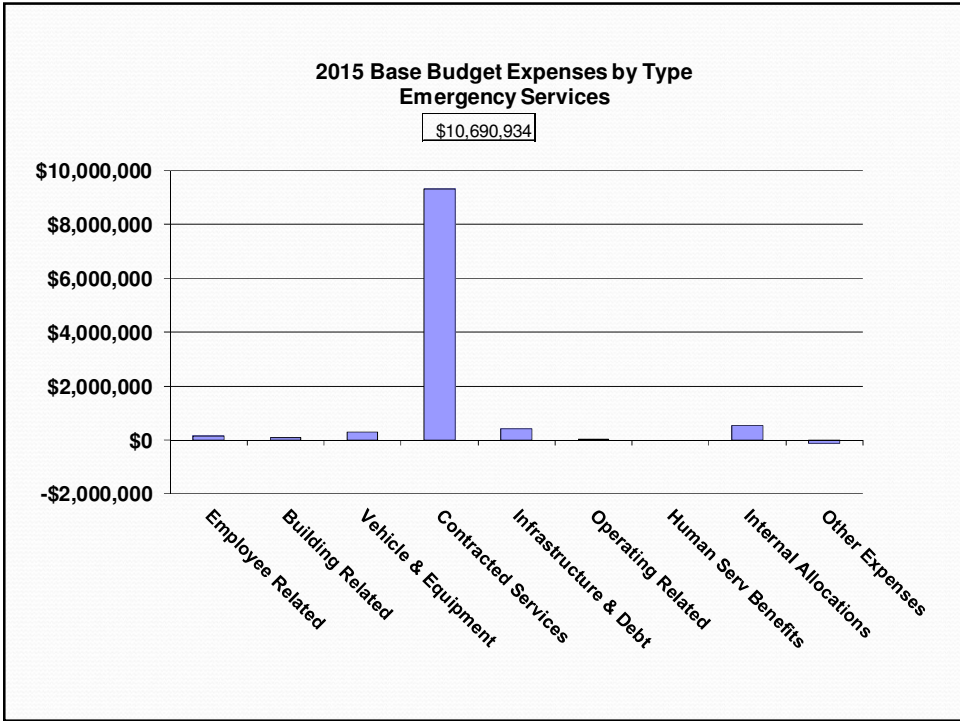
\*Negotiations for full time component settled but not processed for 2013, 2014 & 2015

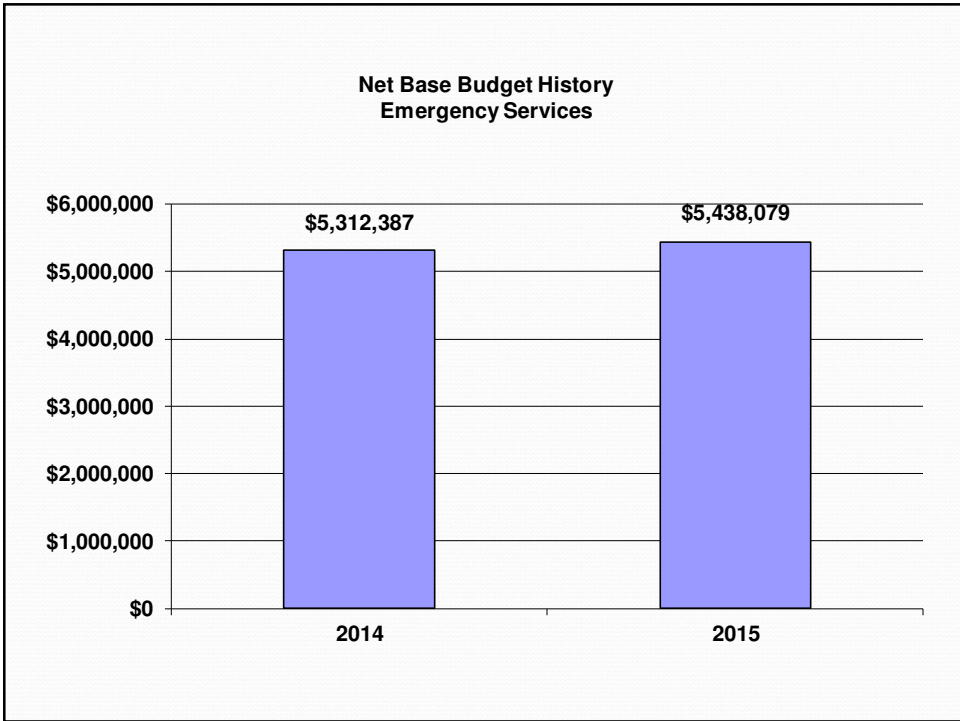
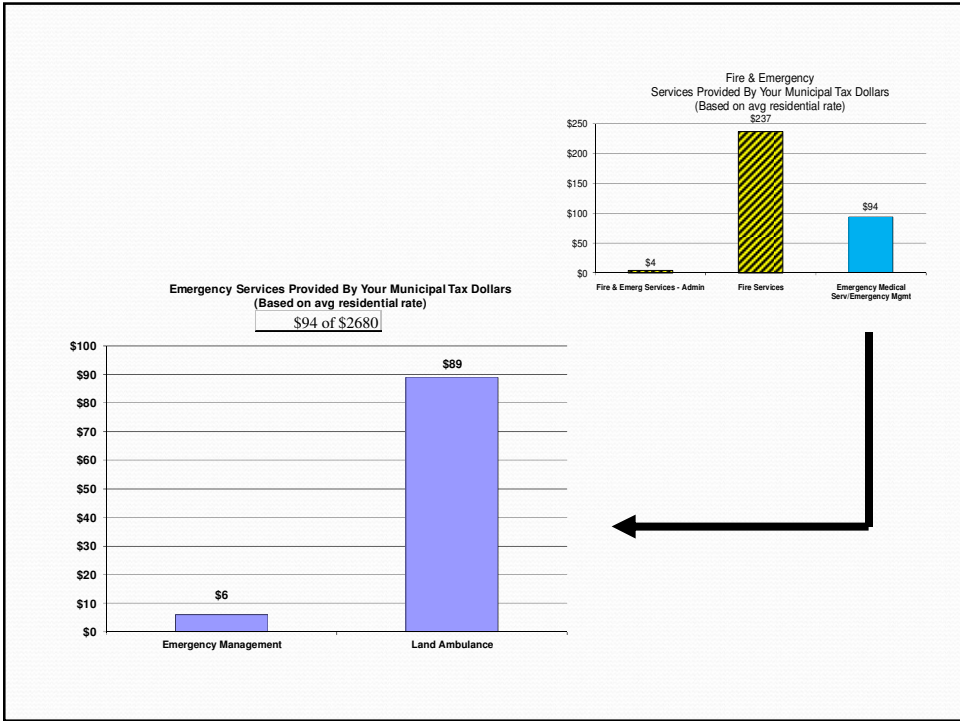
## Emergency Medical Services/Emergency Management

- **Services:**
  - **Ambulance Service** (contracted with Medavie EMS through 2016)
    - Stations in Chatham, Thamesville, Ridgetown, Wallaceburg, Tilbury, Blenheim
    - 12 ambulance vehicles, 3 emergency response units
  - **Emergency Management**
    - Emergency Response Plan
    - Emergency Operations Centre
    - Emergency Operations Control Group

## 2015 Base Budget Emergency Medical Services/Emergency Management

	Gross	Rev	Net	FTE
Emergency Medical Serv/Emergency Mgmt	\$10,690,934	(\$5,252,855)	\$5,438,079	1.00







## Emergency Medical Services/Emergency Management Base Budget Changes

- 2015 - \$126,000
  - Existing staff compensation & benefits \$16,000
  - Service contract Medavie (net of subsidy) \$95,000
  - Cross border billings - Essex County \$15,000

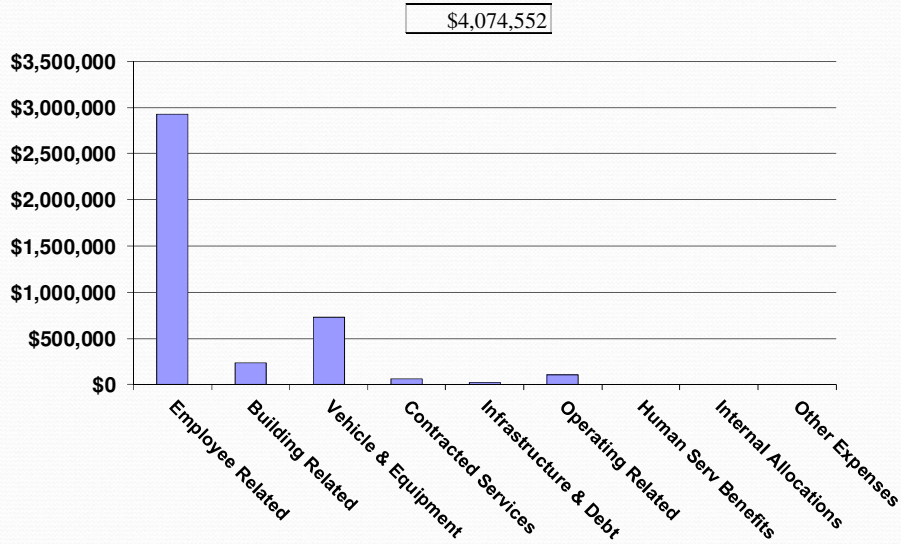
## Library Services

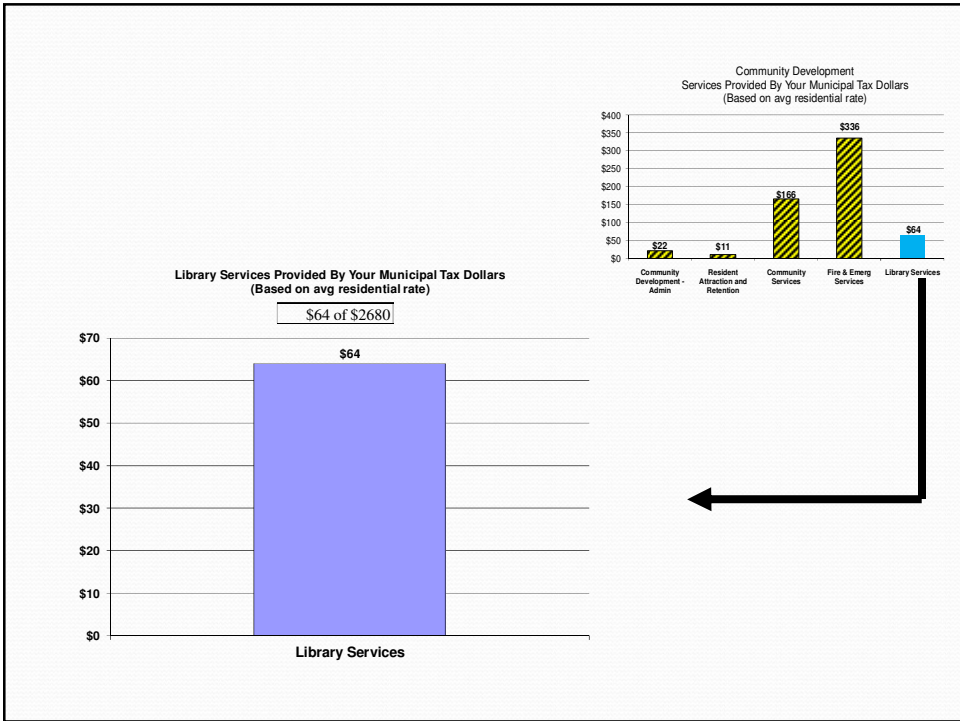
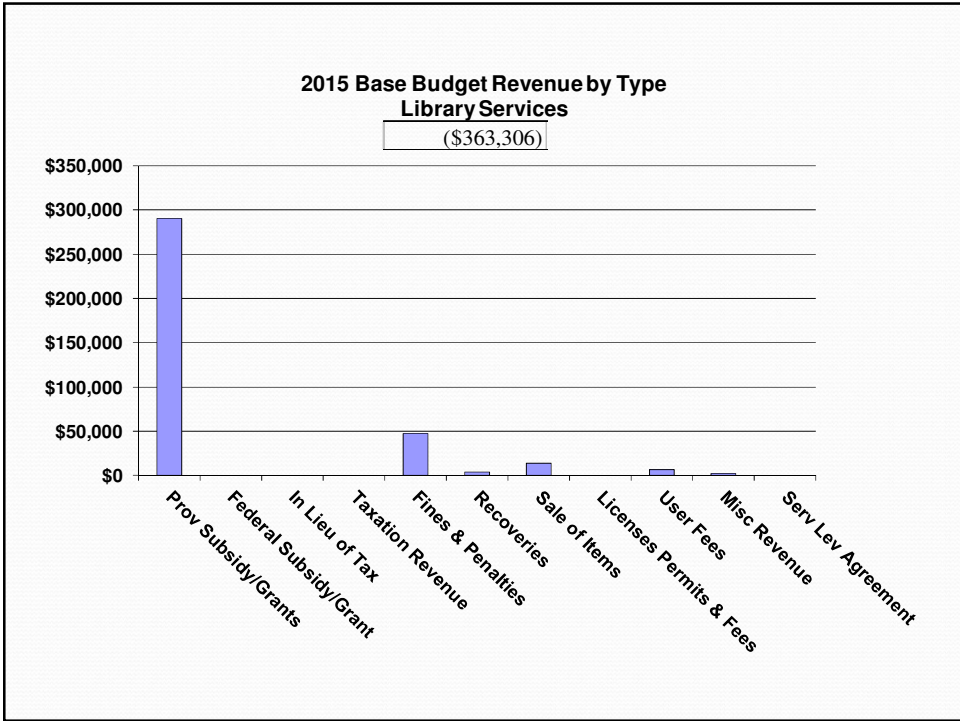
- Services:
  - Eleven Libraries in all wards
  - Municipal Information Desks at the 5 small branches
  - Print and online access to information including current health, legal, and business
  - Support for lifelong learning, newcomers, job seekers, literacy
  - Seniors, Children, and Youth programming
  - Access to internet and wireless hotspots at all locations, supporting technological literacy
  - Promoting resources/programs for healthy, active citizens

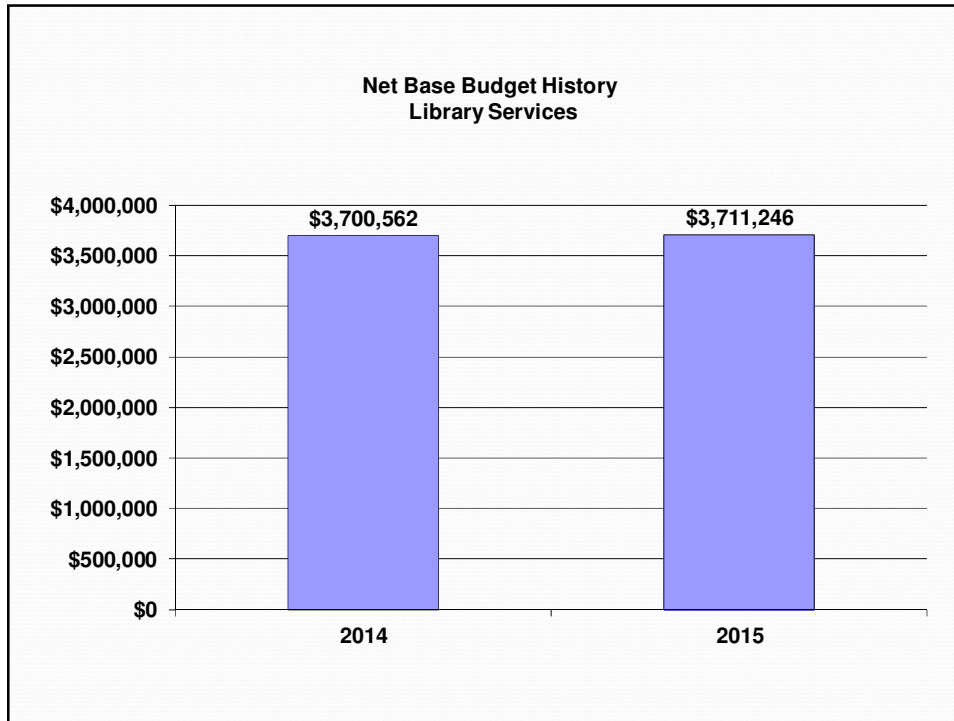
## 2015 Base Budget Library Services

	Gross	Rev	Net	FTE
Library Services	\$4,074,552	(\$363,306)	\$3,711,246	46.17

2015 Base Budget Expenses by Type  
Library Services







## Library Services Base Budget Changes

- 2015 – \$11,000
  - Existing staff compensation & benefits \$61,000
  - Internal dept – GM realignment (\$50,000)
  - Internal dept – facilities \$ 1,000
  - Internal dept – cell phone savings to IT licensing (\$ 1,000)
  - Internal restructuring (–0.47 FTE) \$ 0
    - Library Technician 1.00 FTE
    - Page positions (0.47) FTE
    - Library Assistant 3 (1.00) FTE