

2016 SERVICE REDUCTIONS - GROUPING SCHEDULE

GRP #	DEPT	DIVISION	BUSINESS UNIT	AMT	FTE	DESCRIPTION	ACTIVITY	OBJECT DESCRIPTION
SR003	CAO	CHIEF ADMINISTRATIVE OFFICER	CHIEF ADMINISTRATIVE OFFICER	(1,300)		Base reductions to achieve target	CAO GENERAL & ADMINISTRATIVE	MEETING EXPENSES
	CAO	CHIEF ADMINISTRATIVE OFFICER	CHIEF ADMINISTRATIVE OFFICER	(50)			CAO GENERAL & ADMINISTRATIVE	COPIER CHARGES
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(35)			PARTNERSHIP DEVELOPMENT	CAR ALLOWANCE & LOCAL MILEAGE
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(2,030)			PARTNERSHIP DEVELOPMENT	CONF/SEMINARS/TRAIN-DEVELOPMT
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(350)			PARTNERSHIP DEVELOPMENT	MEETING EXPENSES
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(200)			PARTNERSHIP DEVELOPMENT	MISCELLANEOUS EXPENSE
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(114)			PARTNERSHIP DEVELOPMENT	SUBSCRIPTIONS
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(130)			PARTNERSHIP DEVELOPMENT	COMMUNITY RELATIONS EXPENSES
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(100)			PROJECT MANAGEMENT OFFICE(PMO)	CAR ALLOWANCE & LOCAL MILEAGE
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(1,500)			PROJECT MANAGEMENT OFFICE(PMO)	CONF/SEMINARS/TRAIN-DEVELOPMT
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(200)			PROJECT MANAGEMENT OFFICE(PMO)	MEETING EXPENSES
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(800)			PROJECT MANAGEMENT OFFICE(PMO)	TELEPHONE - CELL PHONES
	CAO	CHIEF ADMINISTRATIVE OFFICER	PARTNERSHIP DEVELOPMENT & PMO	(50)			PROJECT MANAGEMENT OFFICE(PMO)	COPIER CHARGES
	CAO	CHIEF ADMINISTRATIVE OFFICER	STRATEGIC PLANNING	(54)			STRATEGIC PLANNING	CAR ALLOWANCE & LOCAL MILEAGE
	CAO	CHIEF ADMINISTRATIVE OFFICER	STRATEGIC PLANNING	(190)			STRATEGIC PLANNING	CONF/SEMINARS/TRAIN-DEVELOPMT
	CAO	CHIEF ADMINISTRATIVE OFFICER	STRATEGIC PLANNING	(271)			STRATEGIC PLANNING	MEETING EXPENSES
	CAO	CHIEF ADMINISTRATIVE OFFICER	STRATEGIC PLANNING	(273)			STRATEGIC PLANNING	OFFICE SUPPLIES
	CAO	CHIEF ADMINISTRATIVE OFFICER	STRATEGIC PLANNING	(1,130)			STRATEGIC PLANNING	COMMUNITY RELATIONS EXPENSES
	CAO	CUSTOMER SERVICES	COMMUNITY MUNICIPAL CENTRES	(97)			MUN CENTRE - RIDGETOWN	SUBSCRIPTIONS
	CAO	CUSTOMER SERVICES	COMMUNITY MUNICIPAL CENTRES	(117)			MUN CENTRE - TILBURY	SUBSCRIPTIONS
	CAO	CUSTOMER SERVICES	COMMUNITY MUNICIPAL CENTRES	(97)			MUN CENTRE - WBURG	SUBSCRIPTIONS
	CAO	CUSTOMER SERVICES	COMMUNITY MUNICIPAL CENTRES	(97)			MUN CENTRE - BLENHEIM	SUBSCRIPTIONS
	CAO	CUSTOMER SERVICES	COMMUNITY MUNICIPAL CENTRES	(97)			MUN CENTRE - DRES	SUBSCRIPTIONS
	CAO	CUSTOMER SERVICES	COMMUNITY MUNICIPAL CENTRES	(2,374)			MUN CENTRE ADMIN	POSTAGE
	CAO	HUMAN RESOURCES & ORGANIZATIONAL DEV.	HR-ADMIN,RECRUIT/TRAINING	(2,275)			HR - GEN & ADMIN	OT REG-NONUNION FT
	CAO	HUMAN RESOURCES & ORGANIZATIONAL DEV.	OCCUPATIONAL SAFETY	(525)			HEALTH & SAFETY	WORKPLACE ACCOMMODATIONS
			(14,456)					
SR005	CAO	CUSTOMER SERVICES	CROSSING GUARDS	(16,497)	(0.57)	Eliminate crossing guard program - seven communities in Chatham-Kent - Ridgetown	CROSSING GUARDS - RIDGETOWN	EQUIP OTHER <5,000 PER UNIT
	CAO	CUSTOMER SERVICES	CROSSING GUARDS	(3,235)	(0.10)	- Tilbury	CROSSING GUARDS - TILBURY	WAGES - PT NON UNION
	CAO	CUSTOMER SERVICES	CROSSING GUARDS	(3,777)	(0.12)	- Wheatley	CROSSING GUARDS - WHEATLEY	WAGES - PT NON UNION
	CAO	CUSTOMER SERVICES	CROSSING GUARDS	(10,806)	(0.36)	- Wallaceburg	CROSSING GUARDS - WBURG	WAGES - PT NON UNION
	CAO	CUSTOMER SERVICES	CROSSING GUARDS	(8,502)	(0.28)	- Blenheim	CROSSING GUARDS - BLENHEIM	WAGES - PT NON UNION
	CAO	CUSTOMER SERVICES	CROSSING GUARDS	(5,674)	(0.19)	- Dresden	CROSSING GUARDS - DRESDEN	WAGES - PT NON UNION
	CAO	CUSTOMER SERVICES	CROSSING GUARDS	(15,319)	(0.50)	- Chatham	CROSSING GUARDS - CHATHAM	WAGES - PT NON UNION
				(63,810)	(2.12)			
SR015	CD	COMMUNITY SERVICES	PARKS , CEMETERIES, HORT	(1,816)		Eliminate Community in Blooms Competition - Conference, Coordinator and Marketing positions	HORT - COMMUNITIES IN BLOOM	CONF/SEMINARS/TRAIN-DEVELOPMT
	CD	COMMUNITY SERVICES	PARKS , CEMETERIES, HORT	(7,000)			HORT - COMMUNITIES IN BLOOM	PROMOTIONAL EXPENSES

2016 SERVICE REDUCTIONS - GROUPING SCHEDULE

GRP #	DEPT	DIVISION	BUSINESS UNIT	AMT	FTE	DESCRIPTION	ACTIVITY	OBJECT DESCRIPTION
	CD	COMMUNITY SERVICES	PARKS , CEMETERIES, HORT	(300)			HORT - COMMUNITIES IN BLOOM	COPIER CHARGES
	CD	COMMUNITY SERVICES	PARKS , CEMETERIES, HORT	(59,891)	(1.00)		HORT - COMMUNITIES IN BLOOM	WAGES - FT UNION
	CD	COMMUNITY SERVICES	PARKS , CEMETERIES, HORT	(7,884)	(0.31)		HORT - COMMUNITIES IN BLOOM	WAGES - PT NON UNION
				(76,891)	(1.31)			
SR020	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(11,432)		Closure Jaycee Pool	LIFECYCLE RECF - OUTDOOR POOLS	LIFECYCLE - TRF TO RESERVE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,000)			POOLS - CHATHAM JAYCEE	BUILDING MTCE - GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,532)			POOLS - CHATHAM JAYCEE	HYDRO
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,000)			POOLS - CHATHAM JAYCEE	NATURAL GAS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,690)			POOLS - CHATHAM JAYCEE	WATER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(304)			POOLS - CHATHAM JAYCEE	INSURANCE - BUILDING GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(206)			POOLS - CHATHAM JAYCEE	MAINTENANCE - EQUIPMENT
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(500)			POOLS - CHATHAM JAYCEE	CHEMICALS - CHLORINE
	CD	COMMUNITY SERVICES	RECREATION PROGRAMS	275			REC SERV - OUTDOOR POOLS	RENTAL REVENUE
	CD	COMMUNITY SERVICES	RECREATION PROGRAMS	1,094			REC SERV - OUTDOOR POOLS	USER FEES
	CD	COMMUNITY SERVICES	RECREATION PROGRAMS	(8,173)	(0.26)		REC SERV - OUTDOOR POOLS	WAGES - PT NON UNION
				(24,468)	(0.26)			
SR030	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(8,343)		Closure Brunner Centre	LIFECYCLE RECF - HALLS	LIFECYCLE - TRF TO RESERVE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(3,330)			HALLS - BRUNNER CENTRE	BUILDING MTCE - GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(3,120)			HALLS - BRUNNER CENTRE	JANITORIAL SERVICES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(400)			HALLS - BRUNNER CENTRE	JANITORIAL SUPPLIES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,737)			HALLS - BRUNNER CENTRE	HYDRO
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,320)			HALLS - BRUNNER CENTRE	NATURAL GAS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(825)			HALLS - BRUNNER CENTRE	INSURANCE - BUILDING GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(46)			HALLS - BRUNNER CENTRE	INSURANCE - BOILER & MACHINERY
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	4,478			HALLS - BRUNNER CENTRE	RENTAL REVENUE
				(14,643)				
SR035	CD	COMMUNITY SERVICES	RECREATION FACILITIES	1,665		One-time costs needed for first half of 2016 re Brunner Centre closure	HALLS - BRUNNER CENTRE	J
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	1,510			HALLS - BRUNNER CENTRE	JANITORIAL SERVICES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	200			HALLS - BRUNNER CENTRE	JANITORIAL SUPPLIES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	869			HALLS - BRUNNER CENTRE	HYDRO
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	660			HALLS - BRUNNER CENTRE	NATURAL GAS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	825			HALLS - BRUNNER CENTRE	INSURANCE - BUILDING GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(4,775)			HALLS - BRUNNER CENTRE	FR RES-STRATEGIC DEVELOPMENT
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	46			HALLS - BRUNNER CENTRE	INSURANCE - BOILER & MACHINERY
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,000)			HALLS - BRUNNER CENTRE	RENTAL REVENUE
				0				
SR040	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(8,343)		Closure Ridgetown Youth Centre	LIFECYCLE RECF - HALLS	LIFECYCLE - TRF TO RESERVE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,613)			HALLS - RIDGETOWN YOUTH	BUILDING MTCE - GENERAL

2016 SERVICE REDUCTIONS - GROUPING SCHEDULE

GRP #	DEPT	DIVISION	BUSINESS UNIT	AMT	FTE	DESCRIPTION	ACTIVITY	OBJECT DESCRIPTION
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(3,120)			HALLS - RIDGETOWN YOUTH	JANITORIAL SERVICES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(300)			HALLS - RIDGETOWN YOUTH	JANITORIAL SUPPLIES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,760)			HALLS - RIDGETOWN YOUTH	HYDRO
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(2,335)			HALLS - RIDGETOWN YOUTH	NATURAL GAS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,176)			HALLS - RIDGETOWN YOUTH	WATER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(626)			HALLS - RIDGETOWN YOUTH	INSURANCE - BUILDING GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(48)			HALLS - RIDGETOWN YOUTH	INSURANCE - BOILER & MACHINERY
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	2,380			HALLS - RIDGETOWN YOUTH	RENTAL REVENUE
				(16,941)				
SR045	CD	COMMUNITY SERVICES	RECREATION FACILITIES	806		One-time costs needed for first half of 2016 re Ridgetown Youth Centre closure	HALLS - RIDGETOWN YOUTH	BUILDING MTCE - GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	1,560			HALLS - RIDGETOWN YOUTH	JANITORIAL SERVICES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	150			HALLS - RIDGETOWN YOUTH	JANITORIAL SUPPLIES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	880			HALLS - RIDGETOWN YOUTH	HYDRO
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	1,168			HALLS - RIDGETOWN YOUTH	NATURAL GAS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	588			HALLS - RIDGETOWN YOUTH	WATER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	626			HALLS - RIDGETOWN YOUTH	INSURANCE - BUILDING GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(7,016)			HALLS - RIDGETOWN YOUTH	FR RES-STRATEGIC DEVELOPMENT
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	48			HALLS - RIDGETOWN YOUTH	INSURANCE - BOILER & MACHINERY
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	1,190			HALLS - RIDGETOWN YOUTH	RENTAL REVENUE
				0				
SR050	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(8,343)		Closure Bothwell Scout Hut	LIFECYCLE RECF - HALLS	LIFECYCLE - TRF TO RESERVE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(410)			HALLS - BOTHWELL SCOUT HUT	BUILDING MTCE - GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(650)			HALLS - BOTHWELL SCOUT HUT	JANITORIAL SUPPLIES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(985)			HALLS - BOTHWELL SCOUT HUT	HYDRO
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(797)			HALLS - BOTHWELL SCOUT HUT	NATURAL GAS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(367)			HALLS - BOTHWELL SCOUT HUT	WATER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(267)			HALLS - BOTHWELL SCOUT HUT	INSURANCE - BUILDING GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(294)			HALLS - BOTHWELL SCOUT HUT	SNOW REMOVAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	386			HALLS - BOTHWELL SCOUT HUT	RENTAL REVENUE
				(11,727)				
SR055	CD	COMMUNITY SERVICES	RECREATION FACILITIES	205		One-time costs needed for first half of 2016 re Bothwell Scout Hall closure	HALLS - BOTHWELL SCOUT HUT	BUILDING MTCE - GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	325			HALLS - BOTHWELL SCOUT HUT	JANITORIAL SUPPLIES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	493			HALLS - BOTHWELL SCOUT HUT	HYDRO
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	399			HALLS - BOTHWELL SCOUT HUT	NATURAL GAS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	183			HALLS - BOTHWELL SCOUT HUT	WATER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	267			HALLS - BOTHWELL SCOUT HUT	INSURANCE - BUILDING GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(2,016)			HALLS - BOTHWELL SCOUT HUT	FR RES-STRATEGIC DEVELOPMENT

2016 SERVICE REDUCTIONS - GROUPING SCHEDULE

GRP #	DEPT	DIVISION	BUSINESS UNIT	AMT	FTE	DESCRIPTION	ACTIVITY	OBJECT DESCRIPTION
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	294			HALLS - BOTHWELL SCOUT HUT	SNOW REMOVAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(150)			HALLS - BOTHWELL SCOUT HUT	RENTAL REVENUE
				0				
SR060	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(83,471)		Closure Bothwell Arena	LIFECYCLE RECF - ARENAS	LIFECYCLE - TRF TO RESERVE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(10,200)	(0.16)		REC FAC ADMIN - DRES/BOTH	PD LEAVE- OTHER CUPE FT
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(160)			ARENA - BOTHWELL	CAR ALLOWANCE & LOCAL MILEAGE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(16,000)			ARENA - BOTHWELL	BUILDING MTCE - GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(2,070)			ARENA - BOTHWELL	JANITORIAL SUPPLIES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(53,067)			ARENA - BOTHWELL	HYDRO
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(12,751)			ARENA - BOTHWELL	NATURAL GAS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(2,795)			ARENA - BOTHWELL	WATER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(2,654)			ARENA - BOTHWELL	INSURANCE - BUILDING GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(4,775)			ARENA - BOTHWELL	MAINTENANCE - REFRIG. SYSTEM
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(307)			ARENA - BOTHWELL	INSURANCE - BOILER & MACHINERY
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(8,321)			ARENA - BOTHWELL	EQUIP RENTAL - INTERNAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(7,800)			ARENA - BOTHWELL	CONTRACTS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,953)			ARENA - BOTHWELL	SNOW REMOVAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	2,550			ARENA - BOTHWELL	REV - OTHER MUNICIPALITIES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	1,310			ARENA - BOTHWELL	ADVERTISING
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	351			ARENA - BOTHWELL	PROGRAM REVENUE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	2,799			ARENA - BOTHWELL	PUBLIC SKATING REVENUE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	151,659			ARENA - BOTHWELL	RENTAL REVENUE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(29,174)	(0.45)		ARENA - BOTHWELL	WAGES - FT UNION - CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,238)			ARENA - BOTHWELL	PREMIUMS-OTHER CUPE FT
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(4,070)	(0.10)		ARENA - BOTHWELL	WAGES - PT NON UNION
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(752)			ARENA - BOTHWELL	OT REG-OTHER CUPE FT
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(14,490)			CANTEEN - BOTHWELL	FOOD - GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	29,065			CANTEEN - BOTHWELL	CANTEEN SALES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(7,315)	(0.28)		CANTEEN - BOTHWELL	WAGES - PT NON UNION
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(5,703)	(0.16)		CANTEEN - BOTHWELL	WAGES-PTU CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(7,853)	(0.12)		PARKS - DRESDEN	WAGES - FT UNION - CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	9,570	0.17		PARKS - DRESDEN	WAGES-PT UNION - CUPE PW
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(871)	(0.02)		SPLASH PADS - BOTHWELL	WAGES - FT UNION - CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	746	0.02		SPLASH PADS - BOTHWELL	WAGES-PTU CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(965)	(0.12)		HALLS - BRUNNER CENTRE	WAGES - FT UNION - CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	827	0.12		HALLS - BRUNNER CENTRE	WAGES-PTU CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(9,946)	(0.16)		PARKS - THAMESVILLE	WAGES - FT UNION - CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	12,540	0.23		PARKS - THAMESVILLE	WAGES-PTU CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(5,639)	(0.09)		POOLS - THAMESVILLE	WAGES - FT UNION - CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	4,830	0.09		POOLS - THAMESVILLE	WAGES-PTU CUPE OTHER
				(78,093)	(1.03)			

2016 SERVICE REDUCTIONS - GROUPING SCHEDULE

GRP #	DEPT	DIVISION	BUSINESS UNIT	AMT	FTE	DESCRIPTION	ACTIVITY	OBJECT DESCRIPTION
SR065	CD	COMMUNITY SERVICES	RECREATION FACILITIES	80		One-time costs needed for first half of 2016 re Bothwell arena closure	ARENA - BOTHWELL	CONTRACTS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	8,000			ARENA - BOTHWELL	BUILDING MTCE - GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	2,035			ARENA - BOTHWELL	JANITORIAL SUPPLIES
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	26,534			ARENA - BOTHWELL	HYDRO
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	6,376			ARENA - BOTHWELL	NATURAL GAS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	1,398			ARENA - BOTHWELL	WATER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	2,654			ARENA - BOTHWELL	INSURANCE - BUILDING GENERAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	4,388			ARENA - BOTHWELL	MAINTENANCE - REFRIG. SYSTEM
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	307			ARENA - BOTHWELL	INSURANCE - BOILER & MACHINERY
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	23,876			ARENA - BOTHWELL	EQUIP RENTAL - INTERNAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	3,900			ARENA - BOTHWELL	CONTRACTS
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	1,953			ARENA - BOTHWELL	SNOW REMOVAL
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(655)			ARENA - BOTHWELL	ADVERTISING
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(1,400)			ARENA - BOTHWELL	PUBLIC SKATING REVENUE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(55,485)			ARENA - BOTHWELL	RENTAL REVENUE
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	14,587	0.23		ARENA - BOTHWELL	WAGES - FT UNION - CUPE OTHER
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	619			ARENA - BOTHWELL	PREMIUMS-OTHER CUPE FT
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	2,035	0.05		ARENA - BOTHWELL	WAGES - PT NON UNION
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	376			ARENA - BOTHWELL	OT REG-OTHER CUPE FT
	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(41,332)			ARENA - BOTHWELL	FR RES-STRATEGIC DEVELOPMENT
CD	COMMUNITY SERVICES	RECREATION FACILITIES	7,245			CANTEEN - BOTHWELL	FOOD - GENERAL	
CD	COMMUNITY SERVICES	RECREATION FACILITIES	(14,000)			CANTEEN - BOTHWELL	CANTEEN SALES	
CD	COMMUNITY SERVICES	RECREATION FACILITIES	3,657	0.14		CANTEEN - BOTHWELL	WAGES - PT NON UNION	
CD	COMMUNITY SERVICES	RECREATION FACILITIES	2,852	0.08		CANTEEN - BOTHWELL	WAGES-PTU CUPE OTHER	
				0	0.50			
SR070	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		Tiered Medical Calls for Volunteers - only send four staff instead of six per call. \$136.54 saved per call, using 2014 call volumes at 265 calls for Tiered Medical - Wallaceburg	FI-VOL WALLACEBURG	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Blenheim	FI-VOL-BLENHEIM	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Bothwell	FI-VOL-BOTHWELL	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Chatham North	FI-VOL-CHATHAM NORTH	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Chatham South	FI-VOL-CHATHAM SOUTH	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Dover	FI-VOL-DOVER	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Dresden	FI-VOL-DRESDEN	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Erieau	FI-VOL-ERIEAU	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- North Harwich	FI-VOL-NORTH HARWICH	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Orford	FI-VOL-ORFORD	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Raleigh North	FI-VOL-RALEIGH NORTH	WAGES - PT NON UNION

2016 SERVICE REDUCTIONS - GROUPING SCHEDULE

GRP #	DEPT	DIVISION	BUSINESS UNIT	AMT	FTE	DESCRIPTION	ACTIVITY	OBJECT DESCRIPTION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Raleigh South	FI-VOL-RALEIGH SOUTH	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Ridgetown	FI-VOL-RIDGETOWN	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Thamesville	FI-VOL-THAMESVILLE	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Tilbury	FI-VOL-TILBURY	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Wheatley	FI-VOL-WHEATLEY	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(2,302)		- Merlin	FI-VOL-MERLIN	WAGES - PT NON UNION
				(39,134)				
SR075	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(1,638)		At amalgamation, it was agreed that one volunteer Captain would not be replaced due to attrition - this will happen for 2016 forward - Ridgetown	VOLUNTEERS - GEN & ADMIN	CONF/SEMINARS/TRAIN-DEVELOPMT
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(54)			VOLUNTEERS - GEN & ADMIN	UNIFORMS
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(3,168)			FI-VOL-RIDGETOWN	WAGES - PT NON UNION
	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(9,234)			FI-VOL-RIDGETOWN	WAGES - PT NON UNION
				(14,094)				
SR135	IES	PUBLIC WORKS	PUBLIC WORKS NORTH			Eliminate Public Works support of community special events		WAGES, EQUIP RENTAL
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(3,118)	(0.03)	Chatham - banners	CHATHAM PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(199)		Chatham - Heritage Days	CHATHAM PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(645)	(0.01)	Chatham - Highland Games	CHATHAM PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(6,236)	(0.07)	Chatham - Special Events - Misc	CHATHAM PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(1,000)		Chatham Twsp - banners	CHATHAM TOWNSHIP PUBLIC WORKS	CONTRACTS
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(2,423)	(0.01)	Chatham Twsp- Special Events - Misc	CHATHAM TOWNSHIP PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(651)	(0.01)	Dover- Special Events - Misc	DOVER PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(651)	(0.01)	Dover- Farm Fest	DOVER PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(1,000)		Kent Centre - banners	KENT CENTRE PUBLIC WORKS	CONTRACTS
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(3,769)	(0.01)	Kent Centre - Cherry Festival/sidewalk	KENT CENTRE PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(1,598)	(0.01)	Kent Centre - Special Events - Misc	KENT CENTRE PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(1,000)		Raleigh - banners	RALEIGH PUBLIC WORKS	CONTRACTS
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(2,731)	(0.04)	Raleigh - Special Events - Misc	RALEIGH PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(1,000)		Ridgetown - banners	RIDGETOWN PUBLIC WORKS	CONTRACTS
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(875)		Ridgetown - Santa Claus Parade	RIDGETOWN PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(3,017)	(0.03)	Ridgetown - Special Events - Misc	RIDGETOWN PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(875)		Ridgetown - Teddy Bear Parade	RIDGETOWN PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(1,000)		Thamesville - banners	THAMESVILLE PUBLIC WORKS	CONTRACTS
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(631)	(0.01)	Thamesville - Special Events - Misc	THAMESVILLE PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(1,000)		Tilbury East - banners	TILBURY EAST PUBLIC WORKS	CONTRACTS
	IES	PUBLIC WORKS	PUBLIC WORKS SOUTH	(4,772)	(0.05)	Tilbury East - Special Events - Misc	TILBURY EAST PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(1,000)		Wallaceburg - banners	WALLACEBURG PUBLIC WORKS	CONTRACTS
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(1,589)	(0.02)	Wallaceburg - parades	WALLACEBURG PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(6,836)	(0.09)	Wallaceburg - Special Events - Misc	WALLACEBURG PUBLIC WORKS	WAGES - FT UNION - CUPE PW

2016 SERVICE REDUCTIONS - GROUPING SCHEDULE								
GRP #	DEPT	DIVISION	BUSINESS UNIT	AMT	FTE	DESCRIPTION	ACTIVITY	OBJECT DESCRIPTION
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(9,246)	(0.07)	Wallaceburg - Wambo	WALLACEBURG PUBLIC WORKS	WAGES - FT UNION - CUPE PW
	IES	PUBLIC WORKS	PUBLIC WORKS NORTH	(9,793)	(0.13)	Wallaceburg - Christmas lights	WALLACEBURG PUBLIC WORKS	WAGES - FT UNION - CUPE PW
				(66,655)	(0.60)			