



Working together with our community
to provide quality services.

FINAL
2015

Levy Supported
Operating Budget



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Final Levy Supported Operating Budget

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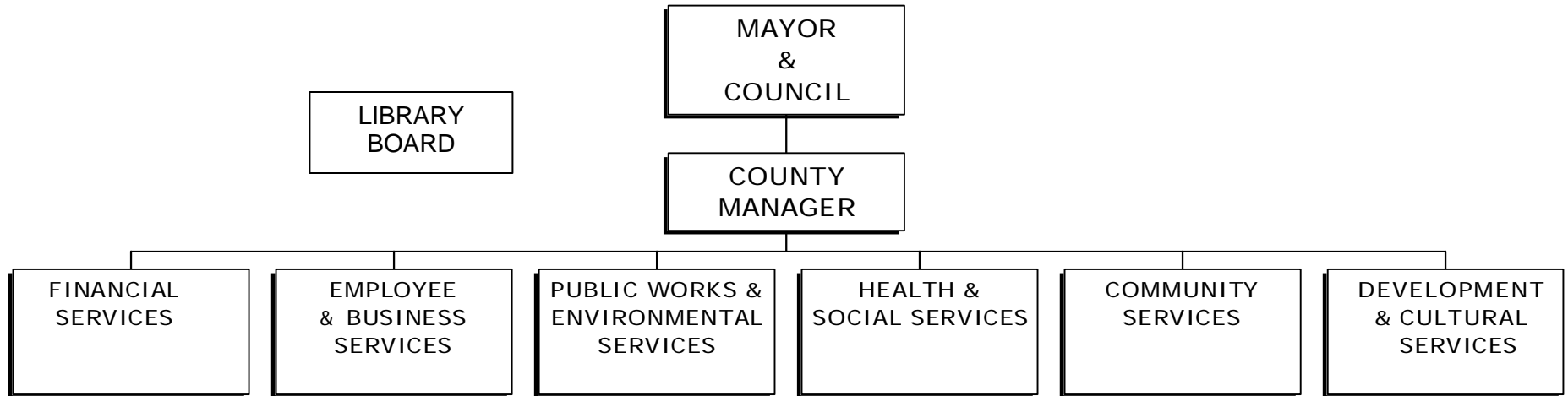
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NORFOLK COUNTY GOVERNMENT STRUCTURE



- Financial Services
- Unallocated Rev. & Exp.
- Taxation
- Financial Charges
- General Revenues

- Emp & Bus Serv.
- Clerk's & Council
- Corporate Support
- Information Systems
- HR & Staff Develop.
- Provincial Off. Act

- Engineering Services
- Mun.Drainage Services
- Support Services
- Roads Operations
- Facilities
- Fleet Equipment
- Garbage Collection
- Waste Management
- Water & Wastewater

- Ontario Works
- Child Care
- Norview
- Social Housing
- Public Health

- Business Systems
- Parks & Facilities
- Recreation
- Forest Conservation & Management
- Fire
- 911 Services
- Policing
- Cemeteries
- Marinas
- Emergency Med.Serv.
- Weed Inspection

- By-Law Enforcement
- Animal Control
- School Guards
- Museums
- Inspections
- Ctte of Adjustment
- Planning & Zoning
- Econ. Development & Tourism
- Building

Norfolk County Council

Mayor.....Charlie Luke

Councillors

Ward 1 Noel Haydt

Ward 2.....Roger Geysens

Ward 3..... Michael J. Columbus

Ward 4.....Jim Oliver

Ward 5..... Peter Black
.....Doug Brunton

Ward 6..... John Wells

Ward 7Harold Sonnenberg

Norfolk County Senior Staff

County Manager.....Keith Robicheau
General Manager, Financial Services John Ford
General Manager, Public Works and Environmental Services Eric D'Hondt
General Manager, Community Services Kevin Lichach
General Manager, Development and Cultural Services..... Chris Baird
General Manager, Health and Social ServicesPatti Moore
General Manager, Employee and Business Services.....Kandy Webb
Medical Officer of Health..... Malcolm Lock



Solicitor Ross & McBride
AuditorsMillard, Rouse & Rosebrugh, Chartered Accountants
Bankers..... Canadian Imperial Bank of Commerce
Fiscal Agents..... National Bank Financial and Their Associates,
Wood Gundy Inc. and R.B.C. Dominion Securities Inc.



LEVY SUPPORTED OPERATING BUDGET

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Net Levy Requirement

CORPORATION OF NORFOLK COUNTY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 PROPOSED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % of TOTAL Incr/(Decr)
NORFOLK COUNTY OPERATING REQUIREMENT									
Unallocated Revenues & Expenditures	(11,839,529)	(11,752,900)	(11,199,700)	0.8	0	(149,600)	(11,349,300)	403,600	0.6
Mayor & Council Services	627,228	660,600	613,100	(0.1)	0	78,700	691,800	31,200	0.0
County Manager's Office	399,604	366,000	383,700	0.0	0	0	383,700	17,700	0.0
Financial Services	1,985,953	2,148,300	2,273,700	0.2	0	0	2,273,700	125,400	0.2
Employee & Business Services	1,731,891	1,996,000	1,885,700	(0.2)	0	42,700	1,928,400	(67,600)	(0.1)
Public Works & Environmental Services	31,660,733	29,735,500	31,405,100	2.4	16,100	0	31,421,200	1,685,700	2.4
Health & Social Services	9,383,851	9,683,200	9,189,500	(0.7)	0	0	9,189,500	(493,700)	(0.7)
Public Health	1,044,407	1,162,100	1,316,600	0.2	0	0	1,316,600	154,500	0.2
Community Services	15,929,053	15,836,000	16,785,200	1.4	0	510,600	17,295,800	1,459,800	2.1
Development & Cultural Services	4,206,748	4,515,500	4,742,400	0.3	8,800	3,600	4,754,800	239,300	0.3
TOTAL NORFOLK COUNTY REQUIREMENT	55,129,939	54,350,300	57,395,300	4.3	24,900	486,000	57,906,200	3,555,900	5.1
BOARDS & AGENCIES									
Grand River Conservation Authority	28,949	28,900	29,500	0.0	0	0	29,500	600	0.0
Library Board	2,358,413	2,392,300	2,481,300	0.1	0	0	2,481,300	89,000	0.1
Long Point Region Conservation Authority	638,730	638,700	692,600	0.1	0	0	692,600	53,900	0.1
Police Services Board	12,777,134	12,736,100	12,422,300	(0.4)	0	0	12,422,300	(313,800)	(0.4)
TOTAL BOARDS & AGENCIES	15,803,226	15,796,000	15,625,700	(0.2)	0	0	15,625,700	(170,300)	(0.2)
TOTAL NET LEVY REQUIREMENT	70,933,165	70,146,300	73,021,000	4.1	24,900	486,000	73,531,900	3,385,600	4.8

PSAB FORMAT

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
CORPORATION OF NORFOLK COUNTY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	2015 Council Approved Initiatives	2015 Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
OPERATING BUDGET									
Expenditures									
Salaries & Benefits	56,969,796	57,740,600	59,450,400	3.0	357,400	954,100	60,761,900	3,021,300	5.2
Materials & Supplies	11,039,113	10,439,200	10,300,600	(1.3)	25,000	50,900	10,376,500	(62,700)	(0.6)
Services	18,395,491	18,043,100	19,312,100	7.0	31,700	61,300	19,405,100	1,362,000	7.5
Long Term Debt Interest	1,120,680	1,235,100	1,183,300	(4.2)	0	0	1,183,300	(51,800)	(4.2)
Transfer Payments/Grants	40,454,163	39,254,100	42,589,200	8.5	0	78,700	42,667,900	3,413,800	8.7
Interdepartmental Charges	11,368,761	11,775,000	12,227,700	3.8	0	0	12,227,700	452,700	3.8
Operating Capital Expenditures	702,117	859,900	963,000	12.0	27,000	12,500	1,002,500	142,600	16.6
Financial	2,687,214	2,843,500	2,770,500	(2.6)	0	0	2,770,500	(73,000)	(2.6)
Amortization	15,338,317	15,337,600	15,654,400	2.1	0	0	15,654,400	316,800	2.1
Total Expenditures	158,075,652	157,528,100	164,451,200	4.4	441,100	1,157,500	166,049,800	8,521,700	5.4
Revenues									
PIL's-Supplementaries-Local Improvements	(2,317,533)	(2,681,600)	(2,681,600)	0.0	0	0	(2,681,600)	0	0.0
Federal/Provincial Grants	(50,759,839)	(50,257,200)	(53,157,900)	5.8	(218,100)	(499,400)	(53,875,400)	3,618,200	7.2
Municipal Recoveries	(3,221,471)	(3,385,300)	(3,586,300)	5.9	0	0	(3,586,300)	201,000	5.9
Financial Charges/Investment Income	(4,789,084)	(4,334,900)	(3,776,900)	(12.9)	0	(164,900)	(3,941,800)	(393,100)	(9.1)
Fees & Service Charges	(10,423,099)	(10,542,300)	(10,636,100)	0.9	0	(6,000)	(10,642,100)	99,800	0.9
Other Revenues	(2,158,822)	(2,004,400)	(2,119,800)	5.8	(96,400)	(1,200)	(2,217,400)	213,000	10.6
Interdepartmental Recoveries	(11,927,808)	(12,888,500)	(12,944,700)	0.4	0	0	(12,944,700)	56,200	0.4
Total Revenues	(85,597,656)	(86,094,200)	(88,903,300)	3.3	(314,500)	(671,500)	(89,889,300)	3,795,100	4.4
OPERATING RATE	72,477,996	71,433,900	75,547,900	5.8	126,600	486,000	76,160,500	4,726,600	6.6
FINANCING BUDGET									
Long Term Debt Principal	2,162,721	2,212,600	2,442,000	10.4	0	0	2,442,000	229,400	10.4
Transfer To Reserves & Reserve Funds	11,857,606	11,391,500	10,451,600	(8.3)	0	0	10,451,600	(939,900)	(8.3)
Transfer To Capital	1,322,057	1,620,300	1,405,000	(13.3)	0	0	1,405,000	(215,300)	(13.3)
Transfer From Reserve & Reserve Funds	(1,548,902)	(1,174,400)	(1,171,100)	0.3	(101,700)	0	(1,272,800)	(98,400)	(8.4)
Amortization	(15,338,317)	(15,337,600)	(15,654,400)	(2.1)	0	0	(15,654,400)	(316,800)	(2.1)
FINANCING RATE	(1,544,835)	(1,287,600)	(2,526,900)	(96.2)	(101,700)	0	(2,628,600)	(1,341,000)	(104.1)
NET LEVY REQUIREMENT	70,933,161	70,146,300	73,021,000	4.1	24,900	486,000	73,531,900	3,385,600	4.8
STAFFING COMPLEMENT		736.71	736.91		3.64	5.66	746.21	9.50	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
CORPORATION OF NORFOLK COUNTY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	56,969,796	57,740,600	59,450,400	3.0	357,400	954,100	60,761,900	3,021,300	5.2
Materials & Supplies	11,039,113	10,439,200	10,300,600	(1.3)	25,000	50,900	10,376,500	(62,700)	(0.6)
Services	18,395,491	18,043,100	19,312,100	7.0	31,700	61,300	19,405,100	1,362,000	7.5
Transfer Payments/Grants	40,454,163	39,254,100	42,589,200	8.5	0	78,700	42,667,900	3,413,800	8.7
Interdepartmental Charges	11,368,761	11,775,000	12,227,700	3.8	0	0	12,227,700	452,700	3.8
Transfer To Reserves & Reserve Funds	11,857,606	11,391,500	10,451,600	(8.3)	0	0	10,451,600	(939,900)	(8.3)
Financial	2,687,214	2,843,500	2,770,500	(2.6)	0	0	2,770,500	(73,000)	(2.6)
Long Term Debt Charges	3,283,401	3,447,700	3,625,300	5.2	0	0	3,625,300	177,600	5.2
Capital	2,024,174	2,480,200	2,368,000	(4.5)	27,000	12,500	2,407,500	(72,700)	(2.9)
TOTAL EXPENDITURES	158,079,719	157,414,900	163,095,400	3.6	441,100	1,157,500	164,694,000	7,279,100	4.6
REVENUES									
PIL's-Supplementaries-Local Improvements	(2,317,533)	(2,681,600)	(2,681,600)	0.0	0	0	(2,681,600)	0	0.0
Federal/Provincial Grants	(50,759,839)	(50,257,200)	(53,157,900)	5.8	(218,100)	(499,400)	(53,875,400)	3,618,200	7.2
Municipal Recoveries	(3,221,471)	(3,385,300)	(3,586,300)	5.9	0	0	(3,586,300)	201,000	5.9
Financial Charges/Investment Income	(4,789,084)	(4,334,900)	(3,776,900)	(12.9)	0	(164,900)	(3,941,800)	(393,100)	(9.1)
Fees & Service Charges	(10,423,099)	(10,542,300)	(10,636,100)	0.9	0	(6,000)	(10,642,100)	99,800	0.9
Transfer From Reserve & Reserve Funds	(1,548,902)	(1,174,400)	(1,171,100)	(0.3)	(101,700)	0	(1,272,800)	98,400	8.4
Other Revenues	(2,158,822)	(2,004,400)	(2,119,800)	5.8	(96,400)	(1,200)	(2,217,400)	213,000	10.6
Interdepartmental Recoveries	(11,927,808)	(12,888,500)	(12,944,700)	0.4	0	0	(12,944,700)	56,200	0.4
TOTAL REVENUES	(87,146,558)	(87,268,600)	(90,074,400)	3.2	(416,200)	(671,500)	(91,162,100)	3,893,500	4.5
NET LEVY REQUIREMENT	70,933,161	70,146,300	73,021,000	4.1	24,900	486,000	73,531,900	3,385,600	4.8
STAFFING COMPLEMENT		736.71	736.91		3.64	5.66	746.21	9.50	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
UNALLOCATED REV'S & EXPEND'S SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	(8,730)	(268,400)	(268,400)	0.0	0	0	(268,400)	0	0.0
Services	31,037	16,000	17,000	6.3	0	0	17,000	1,000	6.3
Transfer To Reserves & Reserve Funds	1,939,982	1,952,200	698,000	(64.2)	0	0	698,000	(1,254,200)	(64.2)
Financial	635,900	640,900	648,300	1.2	0	0	648,300	7,400	1.2
TOTAL EXPENDITURES	2,598,189	2,340,700	1,094,900	(53.2)	0	0	1,094,900	(1,245,800)	(53.2)
REVENUES									
PIL's-Supplementaries-Local Improvements	(2,313,169)	(2,677,300)	(2,677,300)	0.0	0	0	(2,677,300)	0	0.0
Federal/Provincial Grants	(8,190,040)	(8,190,000)	(6,945,200)	(15.2)	0	0	(6,945,200)	(1,244,800)	(15.2)
Financial Charges/Investment Income	(3,763,351)	(3,209,300)	(2,655,100)	(17.3)	0	(149,600)	(2,804,700)	(404,600)	(12.6)
Fees & Service Charges	(100)	0	0	0.0	0	0	0	0	0.0
Transfer From Reserve & Reserve Funds	(60,814)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(110,243)	(17,000)	(17,000)	0.0	0	0	(17,000)	0	0.0
TOTAL REVENUES	(14,437,717)	(14,093,600)	(12,294,600)	(12.8)	0	(149,600)	(12,444,200)	(1,649,400)	(11.7)
NET LEVY REQUIREMENT	(11,839,528)	(11,752,900)	(11,199,700)	4.7	0	(149,600)	(11,349,300)	403,600	3.4
STAFFING COMPLEMENT		(0.78)	0.00		0.00	(2.71)	(2.71)	(1.93)	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
REQ'S FROM BOARDS & AGENCIES SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Transfer Payments/Grants	15,803,226	15,796,000	15,625,700	(1.1)	0	0	15,625,700	(170,300)	(1.1)
TOTAL EXPENDITURES	15,803,226	15,796,000	15,625,700	(1.1)	0	0	15,625,700	(170,300)	(1.1)
REVENUES									
TOTAL REVENUES	0	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	15,803,226	15,796,000	15,625,700	(1.1)	0	0	15,625,700	(170,300)	(1.1)

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Long Point Region Conservation Authority

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Transfer Payments/Grants	638,730	638,700	692,600	8.4	0	0	692,600	53,900	8.4
TOTAL EXPENDITURES	638,730	638,700	692,600	8.4	0	0	692,600	53,900	8.4
REVENUES									
TOTAL REVENUES	0	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	638,730	638,700	692,600	8.4	0	0	692,600	53,900	8.4

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Grand River Conservation Authority

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Transfer Payments/Grants	28,949	28,900	29,500	2.1	0	0	29,500	600	2.1
TOTAL EXPENDITURES	28,949	28,900	29,500	2.1	0	0	29,500	600	2.1
REVENUES									
TOTAL REVENUES	0	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	28,949	28,900	29,500	2.1	0	0	29,500	600	2.1

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Library Board

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Transfer Payments/Grants	2,358,413	2,392,300	2,481,300	3.7	0	0	2,481,300	89,000	3.7
TOTAL EXPENDITURES	2,358,413	2,392,300	2,481,300	3.7	0	0	2,481,300	89,000	3.7
REVENUES									
TOTAL REVENUES	0	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	2,358,413	2,392,300	2,481,300	3.7	0	0	2,481,300	89,000	3.7

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Police Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Transfer Payments/Grants	12,777,134	12,736,100	12,422,300	(2.5)	0	0	12,422,300	(313,800)	(2.5)
TOTAL EXPENDITURES	12,777,134	12,736,100	12,422,300	(2.5)	0	0	12,422,300	(313,800)	(2.5)
REVENUES									
TOTAL REVENUES	0	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	12,777,134	12,736,100	12,422,300	(2.5)	0	0	12,422,300	(313,800)	(2.5)

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
MAYOR & COUNCIL SERVICES SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	328,692	368,700	375,800	1.9	0	0	375,800	7,100	1.9
Materials & Supplies	9,782	8,000	4,200	(47.5)	0	0	4,200	(3,800)	(47.5)
Services	45,150	38,700	41,500	7.2	0	0	41,500	2,800	7.2
Transfer Payments/Grants	261,021	263,100	206,000	(21.7)	0	78,700	284,700	21,600	8.2
Interdepartmental Charges	81,813	80,600	85,600	6.2	0	0	85,600	5,000	6.2
Capital	772	1,500	0	(100.0)	0	0	0	(1,500)	(100.0)
TOTAL EXPENDITURES	727,230	760,600	713,100	(6.2)	0	78,700	791,800	31,200	4.1
REVENUES									
Transfer From Reserve & Reserve Funds	(100,000)	(100,000)	(100,000)	0.0	0	0	(100,000)	0	0.0
TOTAL REVENUES	(100,000)	(100,000)	(100,000)	0.0	0	0	(100,000)	0	0.0
NET LEVY REQUIREMENT	627,230	660,600	613,100	(7.2)	0	78,700	691,800	31,200	4.7
STAFFING COMPLEMENT		10.00	10.00		0.00	0.00	10.00	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
COUNTY MANAGER'S OFFICE SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	300,981	291,600	306,100	5.0	0	0	306,100	14,500	5.0
Materials & Supplies	7,746	7,300	8,100	11.0	0	0	8,100	800	11.0
Services	44,733	22,200	23,000	3.6	0	0	23,000	800	3.6
Interdepartmental Charges	49,107	48,200	49,000	1.7	0	0	49,000	800	1.7
Capital	1,271	1,500	0	(100.0)	0	0	0	(1,500)	(100.0)
TOTAL EXPENDITURES	403,838	370,800	386,200	4.2	0	0	386,200	15,400	4.2
REVENUES									
Fees & Service Charges	(642)	(1,000)	(1,200)	20.0	0	0	(1,200)	200	20.0
Transfer From Reserve & Reserve Funds	(2,500)	(2,500)	0	(100.0)	0	0	0	(2,500)	(100.0)
Other Revenues	(1,092)	(1,300)	(1,300)	0.0	0	0	(1,300)	0	0.0
TOTAL REVENUES	(4,234)	(4,800)	(2,500)	(47.9)	0	0	(2,500)	(2,300)	(47.9)
NET LEVY REQUIREMENT	399,604	366,000	383,700	4.8	0	0	383,700	17,700	4.8
STAFFING COMPLEMENT		2.00	2.00		0.00	0.00	2.00	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
EMPLOYEE & BUSINESS SERVICES SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	3,411,796	3,410,300	3,521,500	3.3	98,600	42,700	3,662,800	252,500	7.4
Materials & Supplies	465,966	512,900	483,400	(5.8)	0	0	483,400	(29,500)	(5.8)
Services	1,097,134	1,160,600	876,300	(24.5)	3,100	0	879,400	(281,200)	(24.2)
Interdepartmental Charges	644,649	656,700	767,300	16.8	0	0	767,300	110,600	16.8
Transfer To Reserves & Reserve Funds	420,800	420,800	425,800	1.2	0	0	425,800	5,000	1.2
Financial	1,972,277	2,144,300	2,066,100	(3.6)	0	0	2,066,100	(78,200)	(3.6)
Long Term Debt Charges	24,700	24,700	24,700	0.0	0	0	24,700	0	0.0
Capital	205,990	204,000	213,500	4.7	0	0	213,500	9,500	4.7
TOTAL EXPENDITURES	8,243,312	8,534,300	8,378,600	(1.8)	101,700	42,700	8,523,000	(11,300)	(0.1)
REVENUES									
Federal/Provincial Grants	0	(1,200)	(1,200)	0.0	0	0	(1,200)	0	0.0
Financial Charges/Investment Income	(862,000)	(950,000)	(950,000)	0.0	0	0	(950,000)	0	0.0
Fees & Service Charges	(186,642)	(200,500)	(176,500)	(12.0)	0	0	(176,500)	(24,000)	(12.0)
Transfer From Reserve & Reserve Funds	(922,312)	(811,400)	(547,300)	(32.5)	(101,700)	0	(649,000)	(162,400)	(20.0)
Other Revenues	(120,176)	(107,500)	(104,200)	(3.1)	0	0	(104,200)	(3,300)	(3.1)
Interdepartmental Recoveries	(4,420,296)	(4,467,700)	(4,713,700)	5.5	0	0	(4,713,700)	246,000	5.5
TOTAL REVENUES	(6,511,426)	(6,538,300)	(6,492,900)	(0.7)	(101,700)	0	(6,594,600)	56,300	0.9
NET LEVY REQUIREMENT	1,731,886	1,996,000	1,885,700	(5.5)	0	42,700	1,928,400	(67,600)	(3.4)
STAFFING COMPLEMENT		42.64	42.64		1.00	0.60	44.24	1.60	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Employee & Business Services Administration

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	248,786	249,900	255,200	2.1	0	0	255,200	5,300	2.1
Materials & Supplies	1,571	2,100	1,600	(23.8)	0	0	1,600	(500)	(23.8)
Services	10,405	12,300	12,900	4.9	0	0	12,900	600	4.9
Interdepartmental Charges	170,301	170,200	165,600	(2.7)	0	0	165,600	(4,600)	(2.7)
TOTAL EXPENDITURES	431,063	434,500	435,300	0.2	0	0	435,300	800	0.2
REVENUES									
Interdepartmental Recoveries	(83,200)	(83,200)	(95,400)	14.7	0	0	(95,400)	12,200	14.7
TOTAL REVENUES	(83,200)	(83,200)	(95,400)	14.7	0	0	(95,400)	12,200	14.7
NET LEVY REQUIREMENT	347,863	351,300	339,900	(3.2)	0	0	339,900	(11,400)	(3.2)
STAFFING COMPLEMENT		2.00	2.00		0.00	0.00	2.00	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Clerk's & Council Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	641,022	668,700	677,000	1.2	0	0	677,000	8,300	1.2
Materials & Supplies	31,593	48,600	18,600	(61.7)	0	0	18,600	(30,000)	(61.7)
Services	400,917	390,700	136,200	(65.1)	0	0	136,200	(254,500)	(65.1)
Interdepartmental Charges	66,382	75,500	127,900	69.4	0	0	127,900	52,400	69.4
Transfer To Reserves & Reserve Funds	70,000	70,000	75,000	7.1	0	0	75,000	5,000	7.1
Capital	1,800	0	500	100.0	0	0	500	500	100.0
TOTAL EXPENDITURES	1,211,714	1,253,500	1,035,200	(17.4)	0	0	1,035,200	(218,300)	(17.4)
REVENUES									
Federal/Provincial Grants	0	(300)	(300)	0.0	0	0	(300)	0	0.0
Fees & Service Charges	(142,806)	(163,600)	(131,100)	(19.9)	0	0	(131,100)	(32,500)	(19.9)
Transfer From Reserve & Reserve Funds	(336,562)	(288,400)	0	(100.0)	0	0	0	(288,400)	(100.0)
Other Revenues	(808)	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(184,136)	(226,500)	(212,000)	(6.4)	0	0	(212,000)	(14,500)	(6.4)
TOTAL REVENUES	(664,312)	(678,800)	(343,400)	(49.4)	0	0	(343,400)	(335,400)	(49.4)
NET LEVY REQUIREMENT	547,402	574,700	691,800	20.4	0	0	691,800	117,100	20.4
STAFFING COMPLEMENT		9.35	9.35		0.00	0.00	9.35	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Corporate Support Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	941,941	899,200	946,300	5.2	98,600	42,700	1,087,600	188,400	21.0
Materials & Supplies	16,788	18,600	20,300	9.1	0	0	20,300	1,700	9.1
Services	278,207	348,900	303,800	(12.9)	3,100	0	306,900	(42,000)	(12.0)
Interdepartmental Charges	146,938	147,700	190,200	28.8	0	0	190,200	42,500	28.8
Financial	1,765,425	1,923,500	1,885,400	(2.0)	0	0	1,885,400	(38,100)	(2.0)
Long Term Debt Charges	24,700	24,700	24,700	0.0	0	0	24,700	0	0.0
Capital	193,000	193,000	141,000	(26.9)	0	0	141,000	(52,000)	(26.9)
TOTAL EXPENDITURES	3,366,999	3,555,600	3,511,700	(1.2)	101,700	42,700	3,656,100	100,500	2.8
REVENUES									
Federal/Provincial Grants	0	(300)	(300)	0.0	0	0	(300)	0	0.0
Financial Charges/Investment Income	(862,000)	(950,000)	(950,000)	0.0	0	0	(950,000)	0	0.0
Fees & Service Charges	(32,778)	(23,900)	(32,000)	33.9	0	0	(32,000)	8,100	33.9
Transfer From Reserve & Reserve Funds	(27,745)	0	0	0.0	(101,700)	0	(101,700)	101,700	100.0
Other Revenues	(97,819)	(84,900)	(88,100)	3.8	0	0	(88,100)	3,200	3.8
Interdepartmental Recoveries	(1,934,555)	(1,940,700)	(2,032,000)	4.7	0	0	(2,032,000)	91,300	4.7
TOTAL REVENUES	(2,954,897)	(2,999,800)	(3,102,400)	3.4	(101,700)	0	(3,204,100)	204,300	6.8
NET LEVY REQUIREMENT	412,102	555,800	409,300	(26.4)	0	42,700	452,000	(103,800)	(18.7)
STAFFING COMPLEMENT		11.74	11.74		1.00	0.60	13.34	1.60	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Information Systems Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	769,781	769,000	816,600	6.2	0	0	816,600	47,600	6.2
Materials & Supplies	392,985	419,100	415,900	(0.8)	0	0	415,900	(3,200)	(0.8)
Services	133,947	140,200	116,100	(17.2)	0	0	116,100	(24,100)	(17.2)
Interdepartmental Charges	84,503	87,400	89,400	2.3	0	0	89,400	2,000	2.3
Transfer To Reserves & Reserve Funds	350,800	350,800	350,800	0.0	0	0	350,800	0	0.0
Capital	11,190	11,000	72,000	554.5	0	0	72,000	61,000	554.5
TOTAL EXPENDITURES	1,743,206	1,777,500	1,860,800	4.7	0	0	1,860,800	83,300	4.7
REVENUES									
Federal/Provincial Grants	0	(300)	(300)	0.0	0	0	(300)	0	0.0
Other Revenues	(18,774)	(18,800)	(12,300)	(34.6)	0	0	(12,300)	(6,500)	(34.6)
Interdepartmental Recoveries	(1,354,905)	(1,353,800)	(1,483,400)	9.6	0	0	(1,483,400)	129,600	9.6
TOTAL REVENUES	(1,373,679)	(1,372,900)	(1,496,000)	9.0	0	0	(1,496,000)	123,100	9.0
NET LEVY REQUIREMENT	369,527	404,600	364,800	(9.8)	0	0	364,800	(39,800)	(9.8)
STAFFING COMPLEMENT		9.70	9.70		0.00	0.00	9.70	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Human Resources & Staff Development

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	810,267	823,500	826,400	0.4	0	0	826,400	2,900	0.4
Materials & Supplies	23,031	24,500	27,000	10.2	0	0	27,000	2,500	10.2
Services	273,662	268,500	307,300	14.5	0	0	307,300	38,800	14.5
Interdepartmental Charges	176,525	175,900	194,200	10.4	0	0	194,200	18,300	10.4
Financial	206,850	220,800	180,700	(18.2)	0	0	180,700	(40,100)	(18.2)
TOTAL EXPENDITURES	1,490,335	1,513,200	1,535,600	1.5	0	0	1,535,600	22,400	1.5
REVENUES									
Federal/Provincial Grants	0	(300)	(300)	0.0	0	0	(300)	0	0.0
Fees & Service Charges	(11,058)	(13,000)	(13,400)	3.1	0	0	(13,400)	400	3.1
Transfer From Reserve & Reserve Funds	(558,005)	(523,000)	(547,300)	4.6	0	0	(547,300)	24,300	4.6
Other Revenues	(2,775)	(3,800)	(3,800)	0.0	0	0	(3,800)	0	0.0
Interdepartmental Recoveries	(863,500)	(863,500)	(890,900)	3.2	0	0	(890,900)	27,400	3.2
TOTAL REVENUES	(1,435,338)	(1,403,600)	(1,455,700)	3.7	0	0	(1,455,700)	52,100	3.7
NET LEVY REQUIREMENT	54,997	109,600	79,900	(27.1)	0	0	79,900	(29,700)	(27.1)
STAFFING COMPLEMENT		9.85	9.85		0.00	0.00	9.85	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
FINANCIAL SERVICES SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,727,095	1,748,300	1,845,100	5.5	0	0	1,845,100	96,800	5.5
Materials & Supplies	23,313	28,300	28,300	0.0	0	0	28,300	0	0.0
Services	1,333,514	1,322,700	1,343,200	1.5	0	0	1,343,200	20,500	1.5
Interdepartmental Charges	205,626	224,600	246,700	9.8	0	0	246,700	22,100	9.8
Financial	0	0	0	0.0	0	0	0	0	0.0
Long Term Debt Charges	0	0	74,300	100.0	0	0	74,300	74,300	100.0
Capital	21,000	21,000	10,000	(52.4)	0	0	10,000	(11,000)	(52.4)
TOTAL EXPENDITURES	3,310,548	3,344,900	3,547,600	6.1	0	0	3,547,600	202,700	6.1
REVENUES									
Federal/Provincial Grants	0	(300)	(300)	0.0	0	0	(300)	0	0.0
Financial Charges/Investment Income	0	0	0	0.0	0	0	0	0	0.0
Fees & Service Charges	(238,020)	(164,300)	(201,300)	22.5	0	0	(201,300)	37,000	22.5
Transfer From Reserve & Reserve Funds	(62,004)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(64)	(7,500)	(12,800)	70.7	0	0	(12,800)	5,300	70.7
Interdepartmental Recoveries	(1,024,507)	(1,024,500)	(1,059,500)	3.4	0	0	(1,059,500)	35,000	3.4
TOTAL REVENUES	(1,324,595)	(1,196,600)	(1,273,900)	6.5	0	0	(1,273,900)	77,300	6.5
NET LEVY REQUIREMENT	1,985,953	2,148,300	2,273,700	5.8	0	0	2,273,700	125,400	5.8
STAFFING COMPLEMENT		23.25	23.25		0.00	0.00	23.25	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
PUBLIC WORKS & ENVIRONMENTAL SERVICES SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	9,154,945	9,093,100	9,332,100	2.6	0	0	9,332,100	239,000	2.6
Materials & Supplies	5,887,640	5,195,700	4,983,500	(4.1)	0	0	4,983,500	(212,200)	(4.1)
Services	8,902,046	8,221,700	9,417,100	14.5	0	0	9,417,100	1,195,400	14.5
Transfer Payments/Grants	1,260,000	1,260,000	1,860,000	47.6	0	0	1,860,000	600,000	47.6
Interdepartmental Charges	4,751,916	5,135,300	4,960,300	(3.4)	0	0	4,960,300	(175,000)	(3.4)
Transfer To Reserves & Reserve Funds	8,102,410	7,882,700	8,131,200	3.2	0	0	8,131,200	248,500	3.2
Financial	16,847	5,000	4,100	(18.0)	0	0	4,100	(900)	(18.0)
Long Term Debt Charges	582,928	706,100	774,800	9.7	0	0	774,800	68,700	9.7
Capital	586,021	987,300	823,400	(16.6)	25,000	0	848,400	(138,900)	(14.1)
TOTAL EXPENDITURES	39,244,753	38,486,900	40,286,500	4.7	25,000	0	40,311,500	1,824,600	4.7
REVENUES									
PIL's-Supplementaries-Local Improvements	(4,364)	(4,300)	(4,300)	0.0	0	0	(4,300)	0	0.0
Federal/Provincial Grants	(837,411)	(836,800)	(1,059,400)	26.6	0	0	(1,059,400)	222,600	26.6
Fees & Service Charges	(1,211,214)	(1,385,400)	(1,283,300)	(7.4)	0	0	(1,283,300)	(102,100)	(7.4)
Transfer From Reserve & Reserve Funds	(107,087)	(17,000)	(313,000)	1,741.2	0	0	(313,000)	296,000	1,741.2
Other Revenues	(702,444)	(859,200)	(933,300)	8.6	(8,900)	0	(942,200)	83,000	9.7
Interdepartmental Recoveries	(4,721,506)	(5,648,700)	(5,288,100)	(6.4)	0	0	(5,288,100)	(360,600)	(6.4)
TOTAL REVENUES	(7,584,026)	(8,751,400)	(8,881,400)	1.5	(8,900)	0	(8,890,300)	138,900	1.6
NET LEVY REQUIREMENT	31,660,727	29,735,500	31,405,100	5.6	16,100	0	31,421,200	1,685,700	5.7
STAFFING COMPLEMENT		113.95	113.95		0.00	0.00	113.95	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Public Works & Environmental Services Admin

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	244,690	246,100	251,500	2.2	0	0	251,500	5,400	2.2
Materials & Supplies	1,474	1,800	1,800	0.0	0	0	1,800	0	0.0
Services	11,932	10,300	10,900	5.8	0	0	10,900	600	5.8
Interdepartmental Charges	121,900	121,900	101,000	(17.1)	0	0	101,000	(20,900)	(17.1)
Capital	0	1,000	0	(100.0)	0	0	0	(1,000)	(100.0)
TOTAL EXPENDITURES	379,996	381,100	365,200	(4.2)	0	0	365,200	(15,900)	(4.2)
REVENUES									
Interdepartmental Recoveries	(61,600)	(61,600)	(63,400)	2.9	0	0	(63,400)	1,800	2.9
TOTAL REVENUES	(61,600)	(61,600)	(63,400)	2.9	0	0	(63,400)	1,800	2.9
NET LEVY REQUIREMENT	318,396	319,500	301,800	(5.5)	0	0	301,800	(17,700)	(5.5)
STAFFING COMPLEMENT		2.00	2.00		0.00	0.00	2.00	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Support Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	677,617	627,700	585,300	(6.8)	0	0	585,300	(42,400)	(6.8)
Materials & Supplies	15,227	15,400	15,400	0.0	0	0	15,400	0	0.0
Services	40,580	39,900	26,600	(33.3)	0	0	26,600	(13,300)	(33.3)
Interdepartmental Charges	55,966	56,000	58,300	4.1	0	0	58,300	2,300	4.1
Financial	334	1,000	800	(20.0)	0	0	800	(200)	(20.0)
Capital	36	10,000	8,200	(18.0)	0	0	8,200	(1,800)	(18.0)
TOTAL EXPENDITURES	789,760	750,000	694,600	(7.4)	0	0	694,600	(55,400)	(7.4)
REVENUES									
Transfer From Reserve & Reserve Funds	(21,111)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(22)	(100)	0	(100.0)	0	0	0	(100)	(100.0)
Interdepartmental Recoveries	(322,000)	(322,000)	(330,700)	2.7	0	0	(330,700)	8,700	2.7
TOTAL REVENUES	(343,133)	(322,100)	(330,700)	2.7	0	0	(330,700)	8,600	2.7
NET LEVY REQUIREMENT	446,627	427,900	363,900	(15.0)	0	0	363,900	(64,000)	(15.0)
STAFFING COMPLEMENT		10.00	9.00		0.00	0.00	9.00	(1.00)	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Engineering Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,132,902	1,137,200	1,257,100	10.5	0	0	1,257,100	119,900	10.5
Materials & Supplies	79,136	102,500	100,700	(1.8)	0	0	100,700	(1,800)	(1.8)
Services	555,238	533,000	634,900	19.1	0	0	634,900	101,900	19.1
Interdepartmental Charges	344,480	366,700	357,600	(2.5)	0	0	357,600	(9,100)	(2.5)
Transfer To Reserves & Reserve Funds	4,219,900	4,219,900	4,304,300	2.0	0	0	4,304,300	84,400	2.0
Long Term Debt Charges	247,796	292,600	182,600	(37.6)	0	0	182,600	(110,000)	(37.6)
Capital	121,075	403,300	368,000	(8.8)	0	0	368,000	(35,300)	(8.8)
TOTAL EXPENDITURES	6,700,527	7,055,200	7,205,200	2.1	0	0	7,205,200	150,000	2.1
REVENUES									
Federal/Provincial Grants	(123,370)	(118,100)	(118,100)	0.0	0	0	(118,100)	0	0.0
Fees & Service Charges	(137,368)	(125,500)	(138,600)	10.4	0	0	(138,600)	13,100	10.4
Transfer From Reserve & Reserve Funds	0	(17,000)	(113,000)	564.7	0	0	(113,000)	96,000	564.7
Other Revenues	(471,679)	(518,600)	(631,600)	21.8	0	0	(631,600)	113,000	21.8
Interdepartmental Recoveries	(58,000)	(58,000)	(59,800)	3.1	0	0	(59,800)	1,800	3.1
TOTAL REVENUES	(790,417)	(837,200)	(1,061,100)	26.7	0	0	(1,061,100)	223,900	26.7
NET LEVY REQUIREMENT	5,910,110	6,218,000	6,144,100	(1.2)	0	0	6,144,100	(73,900)	(1.2)
STAFFING COMPLEMENT		13.75	14.09		0.00	0.00	14.09	0.34	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Fleet Equipment

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,205,512	1,142,800	1,169,900	2.4	0	0	1,169,900	27,100	2.4
Materials & Supplies	1,620,012	1,568,000	1,385,800	(11.6)	0	0	1,385,800	(182,200)	(11.6)
Services	516,868	351,200	418,500	19.2	0	0	418,500	67,300	19.2
Interdepartmental Charges	332,766	341,700	325,200	(4.8)	0	0	325,200	(16,500)	(4.8)
Transfer To Reserves & Reserve Funds	1,411,600	1,411,600	1,439,800	2.0	0	0	1,439,800	28,200	2.0
Capital	14,801	17,500	55,300	216.0	0	0	55,300	37,800	216.0
TOTAL EXPENDITURES	5,101,559	4,832,800	4,794,500	(0.8)	0	0	4,794,500	(38,300)	(0.8)
REVENUES									
Fees & Service Charges	(20,100)	(19,200)	(19,200)	0.0	0	0	(19,200)	0	0.0
Other Revenues	(99,182)	(89,400)	(89,400)	0.0	0	0	(89,400)	0	0.0
Interdepartmental Recoveries	(3,361,206)	(4,288,400)	(4,008,500)	(6.5)	0	0	(4,008,500)	(279,900)	(6.5)
TOTAL REVENUES	(3,480,488)	(4,397,000)	(4,117,100)	(6.4)	0	0	(4,117,100)	(279,900)	(6.4)
NET LEVY REQUIREMENT	1,621,071	435,800	677,400	55.4	0	0	677,400	241,600	55.4
STAFFING COMPLEMENT		13.50	13.50		0.00	0.00	13.50	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Facilities

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	497,980	487,600	517,100	6.1	0	0	517,100	29,500	6.1
Materials & Supplies	204,031	215,000	289,400	34.6	0	0	289,400	74,400	34.6
Services	237,468	267,500	772,600	188.8	0	0	772,600	505,100	188.8
Interdepartmental Charges	181,556	211,800	211,900	0.0	0	0	211,900	100	0.0
Long Term Debt Charges	87,236	96,800	282,800	192.1	0	0	282,800	186,000	192.1
Capital	183,491	258,000	291,400	12.9	25,000	0	316,400	58,400	22.6
TOTAL EXPENDITURES	1,391,762	1,536,700	2,365,200	53.9	25,000	0	2,390,200	853,500	55.5
REVENUES									
Federal/Provincial Grants	(880)	(5,300)	(300)	(94.3)	0	0	(300)	(5,000)	(94.3)
Fees & Service Charges	(56,739)	(52,900)	(45,100)	(14.7)	0	0	(45,100)	(7,800)	(14.7)
Transfer From Reserve & Reserve Funds	(31,278)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(19,253)	(10,100)	(20,000)	98.0	(8,900)	0	(28,900)	18,800	186.1
Interdepartmental Recoveries	(817,600)	(817,600)	(724,600)	(11.4)	0	0	(724,600)	(93,000)	(11.4)
TOTAL REVENUES	(925,750)	(885,900)	(790,000)	(10.8)	(8,900)	0	(798,900)	(87,000)	(9.8)
NET LEVY REQUIREMENT	466,012	650,800	1,575,200	142.0	16,100	0	1,591,300	940,500	144.5
STAFFING COMPLEMENT		5.19	5.85		0.00	0.00	5.85	0.66	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Roads Operations

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	5,003,587	5,160,200	5,250,500	1.7	0	0	5,250,500	90,300	1.7
Materials & Supplies	3,928,929	3,234,400	3,128,300	(3.3)	0	0	3,128,300	(106,100)	(3.3)
Services	3,350,319	2,821,100	3,023,100	7.2	0	0	3,023,100	202,000	7.2
Interdepartmental Charges	3,439,321	3,763,100	3,624,000	(3.7)	0	0	3,624,000	(139,100)	(3.7)
Transfer To Reserves & Reserve Funds	2,311,060	1,792,100	2,028,000	13.2	0	0	2,028,000	235,900	13.2
Financial	12,513	0	0	0.0	0	0	0	0	0.0
Long Term Debt Charges	39,500	39,500	33,500	(15.2)	0	0	33,500	(6,000)	(15.2)
Capital	61,496	53,500	25,000	(53.3)	0	0	25,000	(28,500)	(53.3)
TOTAL EXPENDITURES	18,146,725	16,863,900	17,112,400	1.5	0	0	17,112,400	248,500	1.5
REVENUES									
Federal/Provincial Grants	(280)	(1,700)	(201,700)	11,764.7	0	0	(201,700)	200,000	11,764.7
Fees & Service Charges	(138,370)	(106,100)	(101,800)	(4.1)	0	0	(101,800)	(4,300)	(4.1)
Transfer From Reserve & Reserve Funds	(54,697)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(111,448)	(240,100)	(191,400)	(20.3)	0	0	(191,400)	(48,700)	(20.3)
TOTAL REVENUES	(304,795)	(347,900)	(494,900)	42.3	0	0	(494,900)	147,000	42.3
NET LEVY REQUIREMENT	17,841,930	16,516,000	16,617,500	0.6	0	0	16,617,500	101,500	0.6
STAFFING COMPLEMENT		65.46	65.46		0.00	0.00	65.46	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Waste Management

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	392,659	291,500	300,700	3.2	0	0	300,700	9,200	3.2
Materials & Supplies	38,831	58,600	62,100	6.0	0	0	62,100	3,500	6.0
Services	4,189,642	4,198,700	4,530,500	7.9	0	0	4,530,500	331,800	7.9
Transfer Payments/Grants	1,260,000	1,260,000	1,860,000	47.6	0	0	1,860,000	600,000	47.6
Interdepartmental Charges	275,926	274,100	282,300	3.0	0	0	282,300	8,200	3.0
Transfer To Reserves & Reserve Funds	159,850	459,100	359,100	(21.8)	0	0	359,100	(100,000)	(21.8)
Financial	4,000	4,000	3,300	(17.5)	0	0	3,300	(700)	(17.5)
Long Term Debt Charges	208,394	277,200	275,900	(0.5)	0	0	275,900	(1,300)	(0.5)
Capital	205,122	244,000	75,500	(69.1)	0	0	75,500	(168,500)	(69.1)
TOTAL EXPENDITURES	6,734,424	7,067,200	7,749,400	9.7	0	0	7,749,400	682,200	9.7
REVENUES									
PIL's-Supplementaries-Local Improvements	(4,364)	(4,300)	(4,300)	0.0	0	0	(4,300)	0	0.0
Federal/Provincial Grants	(712,881)	(711,700)	(739,300)	3.9	0	0	(739,300)	27,600	3.9
Fees & Service Charges	(858,637)	(1,081,700)	(978,600)	(9.5)	0	0	(978,600)	(103,100)	(9.5)
Transfer From Reserve & Reserve Funds	0	0	(200,000)	100.0	0	0	(200,000)	200,000	100.0
Other Revenues	(861)	(900)	(900)	0.0	0	0	(900)	0	0.0
Interdepartmental Recoveries	(101,100)	(101,100)	(101,100)	0.0	0	0	(101,100)	0	0.0
TOTAL REVENUES	(1,677,843)	(1,899,700)	(2,024,200)	6.6	0	0	(2,024,200)	124,500	6.6
NET LEVY REQUIREMENT	5,056,581	5,167,500	5,725,200	10.8	0	0	5,725,200	557,700	10.8
STAFFING COMPLEMENT		4.05	4.05		0.00	0.00	4.05	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
HEALTH & SOCIAL SERVICES SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	16,711,764	17,239,300	17,419,700	1.0	61,000	83,100	17,563,800	324,500	1.9
Materials & Supplies	1,763,098	1,736,100	1,762,000	1.5	0	2,400	1,764,400	28,300	1.6
Services	2,498,102	2,815,200	2,948,000	4.7	2,300	7,900	2,958,200	143,000	5.1
Transfer Payments/Grants	23,069,158	21,876,100	24,844,300	13.6	0	0	24,844,300	2,968,200	13.6
Interdepartmental Charges	1,575,369	1,533,400	1,638,500	6.9	0	0	1,638,500	105,100	6.9
Financial	16,377	6,400	6,600	3.1	0	0	6,600	200	3.1
Long Term Debt Charges	2,013,317	2,013,300	2,014,000	0.0	0	0	2,014,000	700	0.0
Capital	139,355	157,500	111,200	(29.4)	2,000	2,500	115,700	(41,800)	(26.5)
TOTAL EXPENDITURES	47,786,540	47,377,300	50,744,300	7.1	65,300	95,900	50,905,500	3,528,200	7.4
REVENUES									
Federal/Provincial Grants	(30,356,319)	(29,903,800)	(33,314,900)	11.4	(65,300)	(95,900)	(33,476,100)	3,572,300	11.9
Municipal Recoveries	(2,421,809)	(2,499,800)	(2,590,700)	3.6	0	0	(2,590,700)	90,900	3.6
Financial Charges/Investment Income	0	(6,000)	(6,000)	0.0	0	0	(6,000)	0	0.0
Fees & Service Charges	(3,912,088)	(3,807,500)	(3,910,600)	2.7	0	0	(3,910,600)	103,100	2.7
Transfer From Reserve & Reserve Funds	(18,636)	(29,900)	(61,000)	104.0	0	0	(61,000)	31,100	104.0
Other Revenues	(529,808)	(309,600)	(339,800)	9.8	0	0	(339,800)	30,200	9.8
Interdepartmental Recoveries	(1,164,027)	(1,137,500)	(1,331,800)	17.1	0	0	(1,331,800)	194,300	17.1
TOTAL REVENUES	(38,402,687)	(37,694,100)	(41,554,800)	10.2	(65,300)	(95,900)	(41,716,000)	4,021,900	10.7
NET LEVY REQUIREMENT	9,383,853	9,683,200	9,189,500	(5.1)	0	0	9,189,500	(493,700)	(5.1)
STAFFING COMPLEMENT		226.34	225.50		0.50	1.00	227.00	0.66	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

H&SS Administration

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	463,655	507,100	508,400	0.3	0	0	508,400	1,300	0.3
Materials & Supplies	1,785	1,800	1,800	0.0	0	0	1,800	0	0.0
Services	16,401	21,200	21,200	0.0	0	0	21,200	0	0.0
Interdepartmental Charges	31,700	31,700	37,800	19.2	0	0	37,800	6,100	19.2
TOTAL EXPENDITURES	513,541	561,800	569,200	1.3	0	0	569,200	7,400	1.3
REVENUES									
Federal/Provincial Grants	(35,700)	(35,700)	0	(100.0)	0	0	0	(35,700)	(100.0)
Municipal Recoveries	0	(2,000)	0	(100.0)	0	0	0	(2,000)	(100.0)
Interdepartmental Recoveries	(505,684)	(519,600)	(569,200)	9.5	0	0	(569,200)	49,600	9.5
TOTAL REVENUES	(541,384)	(557,300)	(569,200)	2.1	0	0	(569,200)	11,900	2.1
NET LEVY REQUIREMENT	(27,843)	4,500	0	(100.0)	0	0	0	(4,500)	(100.0)
STAFFING COMPLEMENT		4.60	4.60		0.00	0.00	4.60	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
H&SS Admin Bldg & Central Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Materials & Supplies	50,143	50,400	77,300	53.4	0	0	77,300	26,900	53.4
Services	400,950	399,900	501,700	25.5	0	0	501,700	101,800	25.5
Interdepartmental Charges	11,400	11,400	14,000	22.8	0	0	14,000	2,600	22.8
TOTAL EXPENDITURES	462,493	461,700	593,000	28.4	0	0	593,000	131,300	28.4
REVENUES									
Fees & Service Charges	(1,800)	(3,000)	(3,000)	0.0	0	0	(3,000)	0	0.0
Interdepartmental Recoveries	(458,700)	(458,700)	(594,200)	29.5	0	0	(594,200)	135,500	29.5
TOTAL REVENUES	(460,500)	(461,700)	(597,200)	29.3	0	0	(597,200)	135,500	29.3
NET LEVY REQUIREMENT	1,993	0	(4,200)	(100.0)	0	0	(4,200)	(4,200)	(100.0)

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Port Rowan Medical Centre

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Materials & Supplies	7,782	8,500	8,500	0.0	0	0	8,500	0	0.0
Services	15,126	18,100	18,100	0.0	0	0	18,100	0	0.0
Interdepartmental Charges	3,545	3,100	3,400	9.7	0	0	3,400	300	9.7
Capital	254	2,000	2,000	0.0	0	0	2,000	0	0.0
TOTAL EXPENDITURES	26,707	31,700	32,000	0.9	0	0	32,000	300	0.9
REVENUES									
Fees & Service Charges	(30,000)	(33,400)	(33,500)	0.3	0	0	(33,500)	100	0.3
TOTAL REVENUES	(30,000)	(33,400)	(33,500)	0.3	0	0	(33,500)	100	0.3
NET LEVY REQUIREMENT	(3,293)	(1,700)	(1,500)	11.8	0	0	(1,500)	200	11.8

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Social Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	3,443,203	3,910,200	3,946,800	0.9	61,000	0	4,007,800	97,600	2.5
Materials & Supplies	54,289	68,800	69,300	0.7	0	0	69,300	500	0.7
Services	1,525,437	1,750,500	1,787,300	2.1	2,300	0	1,789,600	39,100	2.2
Transfer Payments/Grants	17,466,684	16,400,300	18,660,400	13.8	0	0	18,660,400	2,260,100	13.8
Interdepartmental Charges	845,757	845,100	876,500	3.7	0	0	876,500	31,400	3.7
Financial	3,970	4,500	4,600	2.2	0	0	4,600	100	2.2
Capital	13,114	17,500	38,500	120.0	2,000	0	40,500	23,000	131.4
TOTAL EXPENDITURES	23,352,454	22,996,900	25,383,400	10.4	65,300	0	25,448,700	2,451,800	10.7
REVENUES									
Federal/Provincial Grants	(19,038,257)	(18,826,100)	(21,462,000)	14.0	(65,300)	0	(21,527,300)	2,701,200	14.3
Municipal Recoveries	(1,420,155)	(1,547,300)	(1,484,800)	(4.0)	0	0	(1,484,800)	(62,500)	(4.0)
Fees & Service Charges	(143,535)	(90,500)	(90,500)	0.0	0	0	(90,500)	0	0.0
Other Revenues	(502,256)	(288,800)	(319,000)	10.5	0	0	(319,000)	30,200	10.5
Interdepartmental Recoveries	(126,000)	(126,000)	(119,400)	(5.2)	0	0	(119,400)	(6,600)	(5.2)
TOTAL REVENUES	(21,230,203)	(20,878,700)	(23,475,700)	12.4	(65,300)	0	(23,541,000)	2,662,300	12.8
NET LEVY REQUIREMENT	2,122,251	2,118,200	1,907,700	(9.9)	0	0	1,907,700	(210,500)	(9.9)
STAFFING COMPLEMENT		55.34	54.50		0.50	0.00	55.00	(0.34)	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Norview Lodge

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	12,621,685	12,625,800	12,753,300	1.0	0	83,100	12,836,400	210,600	1.7
Materials & Supplies	1,633,238	1,605,300	1,603,000	(0.1)	0	0	1,603,000	(2,300)	(0.1)
Services	520,009	589,400	552,100	(6.3)	0	300	552,400	(37,000)	(6.3)
Interdepartmental Charges	525,461	524,800	574,200	9.4	0	0	574,200	49,400	9.4
Financial	739	1,100	1,100	0.0	0	0	1,100	0	0.0
Long Term Debt Charges	2,013,317	2,013,300	2,014,000	0.0	0	0	2,014,000	700	0.0
Capital	125,987	138,000	70,700	(48.8)	0	2,500	73,200	(64,800)	(47.0)
TOTAL EXPENDITURES	17,440,436	17,497,700	17,568,400	0.4	0	85,900	17,654,300	156,600	0.9
REVENUES									
Federal/Provincial Grants	(8,490,047)	(8,386,700)	(8,603,400)	2.6	0	(85,900)	(8,689,300)	302,600	3.6
Financial Charges/Investment Income	0	(6,000)	(6,000)	0.0	0	0	(6,000)	0	0.0
Fees & Service Charges	(3,705,192)	(3,680,600)	(3,783,600)	2.8	0	0	(3,783,600)	103,000	2.8
Transfer From Reserve & Reserve Funds	(18,636)	(29,900)	(61,000)	104.0	0	0	(61,000)	31,100	104.0
Other Revenues	(27,552)	(20,700)	(20,700)	0.0	0	0	(20,700)	0	0.0
TOTAL REVENUES	(12,241,427)	(12,123,900)	(12,474,700)	2.9	0	(85,900)	(12,560,600)	436,700	3.6
NET LEVY REQUIREMENT	5,199,009	5,373,800	5,093,700	(5.2)	0	0	5,093,700	(280,100)	(5.2)
STAFFING COMPLEMENT		164.11	164.11		0.00	1.00	165.11	1.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Social Housing

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	183,222	196,200	211,200	7.6	0	0	211,200	15,000	7.6
Materials & Supplies	15,860	1,300	2,100	61.5	0	2,400	4,500	3,200	246.2
Services	20,179	36,100	67,600	87.3	0	7,600	75,200	39,100	108.3
Transfer Payments/Grants	5,602,474	5,475,800	6,183,900	12.9	0	0	6,183,900	708,100	12.9
Interdepartmental Charges	157,505	117,300	132,600	13.0	0	0	132,600	15,300	13.0
Financial	11,668	800	900	12.5	0	0	900	100	12.5
TOTAL EXPENDITURES	5,990,908	5,827,500	6,598,300	13.2	0	10,000	6,608,300	780,800	13.4
REVENUES									
Federal/Provincial Grants	(2,792,315)	(2,655,300)	(3,249,500)	22.4	0	(10,000)	(3,259,500)	604,200	22.8
Municipal Recoveries	(1,001,654)	(950,500)	(1,105,900)	16.3	0	0	(1,105,900)	155,400	16.3
Fees & Service Charges	(31,561)	0	0	0.0	0	0	0	0	0.0
Other Revenues	0	(100)	(100)	0.0	0	0	(100)	0	0.0
Interdepartmental Recoveries	(73,643)	(33,200)	(49,000)	47.6	0	0	(49,000)	15,800	47.6
TOTAL REVENUES	(3,899,173)	(3,639,100)	(4,404,500)	21.0	0	(10,000)	(4,414,500)	775,400	21.3
NET LEVY REQUIREMENT	2,091,735	2,188,400	2,193,800	0.2	0	0	2,193,800	5,400	0.2
STAFFING COMPLEMENT		2.29	2.29		0.00	0.00	2.29	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
PUBLIC HEALTH SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	7,017,153	7,261,400	7,432,400	2.4	26,200	36,000	7,494,600	233,200	3.2
Materials & Supplies	217,912	227,900	284,800	25.0	0	2,500	287,300	59,400	26.1
Services	1,191,673	1,117,200	1,128,300	1.0	0	22,500	1,150,800	33,600	3.0
Interdepartmental Charges	871,218	879,100	896,100	1.9	0	0	896,100	17,000	1.9
Financial	600	600	500	(16.7)	0	0	500	(100)	(16.7)
Capital	528	3,200	11,000	243.8	0	0	11,000	7,800	243.8
TOTAL EXPENDITURES	9,299,084	9,489,400	9,753,100	2.8	26,200	61,000	9,840,300	350,900	3.7
REVENUES									
Federal/Provincial Grants	(7,331,500)	(7,318,800)	(7,421,800)	1.4	(26,200)	(61,000)	(7,509,000)	190,200	2.6
Municipal Recoveries	(727,462)	(798,300)	(908,700)	13.8	0	0	(908,700)	110,400	13.8
Financial Charges/Investment Income	(9,300)	(9,300)	(10,400)	11.8	0	0	(10,400)	1,100	11.8
Fees & Service Charges	(77,029)	(66,200)	(62,000)	(6.3)	0	0	(62,000)	(4,200)	(6.3)
Transfer From Reserve & Reserve Funds	(21,637)	(50,000)	0	(100.0)	0	0	0	(50,000)	(100.0)
Other Revenues	(34,146)	(31,100)	(33,600)	8.0	0	0	(33,600)	2,500	8.0
Interdepartmental Recoveries	(53,600)	(53,600)	0	(100.0)	0	0	0	(53,600)	(100.0)
TOTAL REVENUES	(8,254,674)	(8,327,300)	(8,436,500)	1.3	(26,200)	(61,000)	(8,523,700)	196,400	2.4
NET LEVY REQUIREMENT	1,044,410	1,162,100	1,316,600	13.3	0	0	1,316,600	154,500	13.3
STAFFING COMPLEMENT		83.89	83.89		0.44	0.25	84.58	0.69	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
COMMUNITY SERVICES SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	14,341,380	14,253,400	15,223,200	6.8	171,600	792,300	16,187,100	1,933,700	13.6
Materials & Supplies	2,469,697	2,499,200	2,540,600	1.7	25,000	41,900	2,607,500	108,300	4.3
Services	2,087,179	2,103,500	2,281,300	8.5	17,500	16,400	2,315,200	211,700	10.1
Transfer Payments/Grants	60,758	58,900	53,200	(9.7)	0	0	53,200	(5,700)	(9.7)
Interdepartmental Charges	2,509,870	2,504,600	2,857,900	14.1	0	0	2,857,900	353,300	14.1
Transfer To Reserves & Reserve Funds	1,081,273	1,063,800	1,142,000	7.4	0	0	1,142,000	78,200	7.4
Financial	43,496	41,300	42,200	2.2	0	0	42,200	900	2.2
Long Term Debt Charges	527,392	549,800	586,100	6.6	0	0	586,100	36,300	6.6
Capital	963,607	996,200	826,900	(17.0)	0	10,000	836,900	(159,300)	(16.0)
TOTAL EXPENDITURES	24,084,652	24,070,700	25,553,400	6.2	214,100	860,600	26,628,100	2,557,400	10.6
REVENUES									
Federal/Provincial Grants	(3,993,703)	(3,951,100)	(4,358,200)	10.3	(126,600)	(340,000)	(4,824,800)	873,700	22.1
Municipal Recoveries	(72,200)	(87,200)	(86,900)	(0.3)	0	0	(86,900)	(300)	(0.3)
Financial Charges/Investment Income	(66,266)	(68,900)	(80,800)	17.3	0	(10,000)	(90,800)	21,900	31.8
Fees & Service Charges	(3,005,285)	(3,099,000)	(3,149,300)	1.6	0	0	(3,149,300)	50,300	1.6
Transfer From Reserve & Reserve Funds	(82,990)	(67,900)	(116,500)	71.6	0	0	(116,500)	48,600	71.6
Other Revenues	(494,687)	(504,100)	(528,600)	4.9	(87,500)	0	(616,100)	112,000	22.2
Interdepartmental Recoveries	(440,469)	(456,500)	(447,900)	(1.9)	0	0	(447,900)	(8,600)	(1.9)
TOTAL REVENUES	(8,155,600)	(8,234,700)	(8,768,200)	6.5	(214,100)	(350,000)	(9,332,300)	1,097,600	13.3
NET LEVY REQUIREMENT	15,929,052	15,836,000	16,785,200	6.0	0	510,600	17,295,800	1,459,800	9.2
STAFFING COMPLEMENT		179.98	181.90		3.40	6.52	191.82	11.84	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Community Services Administration

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	236,383	244,300	249,900	2.3	0	0	249,900	5,600	2.3
Materials & Supplies	42,841	43,500	46,100	6.0	0	0	46,100	2,600	6.0
Services	71,713	77,100	74,400	(3.5)	0	0	74,400	(2,700)	(3.5)
Interdepartmental Charges	43,778	43,900	43,100	(1.8)	0	0	43,100	(800)	(1.8)
Capital	4,652	5,000	6,000	20.0	0	0	6,000	1,000	20.0
TOTAL EXPENDITURES	399,367	413,800	419,500	1.4	0	0	419,500	5,700	1.4
REVENUES									
Interdepartmental Recoveries	(94,300)	(94,300)	(91,800)	(2.7)	0	0	(91,800)	(2,500)	(2.7)
TOTAL REVENUES	(94,300)	(94,300)	(91,800)	(2.7)	0	0	(91,800)	(2,500)	(2.7)
NET LEVY REQUIREMENT	305,067	319,500	327,700	2.6	0	0	327,700	8,200	2.6
STAFFING COMPLEMENT		2.00	2.00		0.00	0.00	2.00	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Business Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	481,770	531,200	547,700	3.1	0	0	547,700	16,500	3.1
Materials & Supplies	10,467	7,800	8,800	12.8	0	0	8,800	1,000	12.8
Services	46,368	55,400	51,100	(7.8)	0	0	51,100	(4,300)	(7.8)
Transfer Payments/Grants	861	600	1,000	66.7	0	0	1,000	400	66.7
Interdepartmental Charges	41,000	41,000	41,400	1.0	0	0	41,400	400	1.0
Financial	25,354	25,300	25,300	0.0	0	0	25,300	0	0.0
Capital	4,500	6,500	800	(87.7)	0	0	800	(5,700)	(87.7)
TOTAL EXPENDITURES	610,320	667,800	676,100	1.2	0	0	676,100	8,300	1.2
REVENUES									
Financial Charges/Investment Income	(2,650)	(6,000)	(3,000)	(50.0)	0	0	(3,000)	(3,000)	(50.0)
Fees & Service Charges	(52,070)	(54,400)	(54,700)	0.6	0	0	(54,700)	300	0.6
Transfer From Reserve & Reserve Funds	(54,500)	(54,500)	(55,600)	2.0	0	0	(55,600)	1,100	2.0
Other Revenues	(53,279)	(55,800)	(62,700)	12.4	0	0	(62,700)	6,900	12.4
TOTAL REVENUES	(162,499)	(170,700)	(176,000)	3.1	0	0	(176,000)	5,300	3.1
NET LEVY REQUIREMENT	447,821	497,100	500,100	0.6	0	0	500,100	3,000	0.6
STAFFING COMPLEMENT		6.80	6.80		0.00	0.00	6.80	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Parks & Facilities

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	3,153,351	3,226,800	3,336,900	3.4	0	18,300	3,355,200	128,400	4.0
Materials & Supplies	1,221,637	1,246,300	1,281,300	2.8	0	15,000	1,296,300	50,000	4.0
Services	929,904	933,800	1,057,700	13.3	0	14,500	1,072,200	138,400	14.8
Transfer Payments/Grants	33,800	33,800	33,800	0.0	0	0	33,800	0	0.0
Interdepartmental Charges	1,036,047	1,018,000	1,011,300	(0.7)	0	0	1,011,300	(6,700)	(0.7)
Transfer To Reserves & Reserve Funds	8,270	100	64,500	64,400.0	0	0	64,500	64,400	64,400.0
Long Term Debt Charges	213,471	213,500	233,000	9.1	0	0	233,000	19,500	9.1
Capital	642,358	643,800	388,900	(39.6)	0	7,500	396,400	(247,400)	(38.4)
TOTAL EXPENDITURES	7,238,838	7,316,100	7,407,400	1.2	0	55,300	7,462,700	146,600	2.0
REVENUES									
Federal/Provincial Grants	(9,800)	(9,800)	(9,600)	(2.0)	0	0	(9,600)	(200)	(2.0)
Municipal Recoveries	(27,200)	(27,200)	(26,900)	(1.1)	0	0	(26,900)	(300)	(1.1)
Financial Charges/Investment Income	(25,345)	(17,400)	(42,300)	143.1	0	0	(42,300)	24,900	143.1
Fees & Service Charges	(1,390,079)	(1,427,600)	(1,459,600)	2.2	0	0	(1,459,600)	32,000	2.2
Transfer From Reserve & Reserve Funds	(2,200)	(2,200)	(42,200)	1,818.2	0	0	(42,200)	40,000	1,818.2
Other Revenues	(112,498)	(114,300)	(144,800)	26.7	0	0	(144,800)	30,500	26.7
Interdepartmental Recoveries	(335,069)	(351,100)	(343,300)	(2.2)	0	0	(343,300)	(7,800)	(2.2)
TOTAL REVENUES	(1,902,191)	(1,949,600)	(2,068,700)	6.1	0	0	(2,068,700)	119,100	6.1
NET LEVY REQUIREMENT	5,336,647	5,366,500	5,338,700	(0.5)	0	55,300	5,394,000	27,500	0.5
STAFFING COMPLEMENT		48.97	48.97		0.00	0.60	49.57	0.60	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Recreation

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,388,970	1,518,900	1,541,200	1.5	0	0	1,541,200	22,300	1.5
Materials & Supplies	214,206	222,600	237,700	6.8	0	0	237,700	15,100	6.8
Services	174,592	188,100	190,300	1.2	0	0	190,300	2,200	1.2
Transfer Payments/Grants	24,527	24,500	18,400	(24.9)	0	0	18,400	(6,100)	(24.9)
Interdepartmental Charges	261,208	269,000	269,600	0.2	0	0	269,600	600	0.2
Transfer To Reserves & Reserve Funds	283	5,100	2,000	(60.8)	0	0	2,000	(3,100)	(60.8)
Financial	900	1,000	900	(10.0)	0	0	900	(100)	(10.0)
Capital	14,771	14,900	30,000	101.3	0	0	30,000	15,100	101.3
TOTAL EXPENDITURES	2,079,457	2,244,100	2,290,100	2.0	0	0	2,290,100	46,000	2.0
REVENUES									
Federal/Provincial Grants	(61,600)	(62,500)	(62,500)	0.0	0	0	(62,500)	0	0.0
Financial Charges/Investment Income	(27,450)	(29,000)	(24,000)	(17.2)	0	0	(24,000)	(5,000)	(17.2)
Fees & Service Charges	(553,251)	(594,800)	(591,600)	(0.5)	0	0	(591,600)	(3,200)	(0.5)
Other Revenues	(5,803)	(5,800)	(5,800)	0.0	0	0	(5,800)	0	0.0
Interdepartmental Recoveries	(5,300)	(5,300)	(7,600)	43.4	0	0	(7,600)	2,300	43.4
TOTAL REVENUES	(653,404)	(697,400)	(691,500)	(0.8)	0	0	(691,500)	(5,900)	(0.8)
NET LEVY REQUIREMENT	1,426,053	1,546,700	1,598,600	3.4	0	0	1,598,600	51,900	3.4
STAFFING COMPLEMENT		27.12	27.12		0.00	0.00	27.12	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Fire & Rescue Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,899,481	1,888,500	1,996,000	5.7	0	114,800	2,110,800	222,300	11.8
Materials & Supplies	271,195	281,400	264,800	(5.9)	0	12,000	276,800	(4,600)	(1.6)
Services	489,637	512,600	529,600	3.3	0	500	530,100	17,500	3.4
Interdepartmental Charges	794,461	792,100	1,136,200	43.4	0	0	1,136,200	344,100	43.4
Transfer To Reserves & Reserve Funds	662,400	662,400	675,600	2.0	0	0	675,600	13,200	2.0
Long Term Debt Charges	222,128	239,600	257,000	7.3	0	0	257,000	17,400	7.3
Capital	252,407	277,000	299,700	8.2	0	0	299,700	22,700	8.2
TOTAL EXPENDITURES	4,591,709	4,653,600	5,158,900	10.9	0	127,300	5,286,200	632,600	13.6
REVENUES									
Federal/Provincial Grants	(300)	(300)	(300)	0.0	0	0	(300)	0	0.0
Financial Charges/Investment Income	(5,937)	(10,000)	(5,000)	(50.0)	0	(10,000)	(15,000)	5,000	50.0
Fees & Service Charges	(46,867)	(44,000)	(48,700)	10.7	0	0	(48,700)	4,700	10.7
Other Revenues	(7,743)	(8,000)	(8,500)	6.3	0	0	(8,500)	500	6.3
Interdepartmental Recoveries	(5,800)	(5,800)	(5,200)	(10.3)	0	0	(5,200)	(600)	(10.3)
TOTAL REVENUES	(66,647)	(68,100)	(67,700)	(0.6)	0	(10,000)	(77,700)	9,600	14.1
NET LEVY REQUIREMENT	4,525,062	4,585,500	5,091,200	11.0	0	117,300	5,208,500	623,000	13.6
STAFFING COMPLEMENT		31.47	31.47		0.00	0.00	31.47	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Emergency Medical Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	6,888,661	6,526,500	7,217,500	10.6	171,600	659,200	8,048,300	1,521,800	23.3
Materials & Supplies	368,306	356,300	347,900	(2.4)	25,000	14,900	387,800	31,500	8.8
Services	153,352	124,700	152,900	22.6	17,500	1,400	171,800	47,100	37.8
Interdepartmental Charges	268,098	275,500	284,000	3.1	0	0	284,000	8,500	3.1
Transfer To Reserves & Reserve Funds	186,200	186,200	189,900	2.0	0	0	189,900	3,700	2.0
Long Term Debt Charges	77,259	79,500	78,200	(1.6)	0	0	78,200	(1,300)	(1.6)
Capital	21,259	23,000	78,500	241.3	0	2,500	81,000	58,000	252.2
TOTAL EXPENDITURES	7,963,135	7,571,700	8,348,900	10.3	214,100	678,000	9,241,000	1,669,300	22.0
REVENUES									
Federal/Provincial Grants	(3,795,800)	(3,751,200)	(4,152,800)	10.7	(126,600)	(340,000)	(4,619,400)	868,200	23.1
Municipal Recoveries	(45,000)	(60,000)	(60,000)	0.0	0	0	(60,000)	0	0.0
Financial Charges/Investment Income	0	(2,000)	(2,000)	0.0	0	0	(2,000)	0	0.0
Fees & Service Charges	(56)	(400)	(300)	(25.0)	0	0	(300)	(100)	(25.0)
Other Revenues	(20,373)	(14,400)	(1,000)	(93.1)	(87,500)	0	(88,500)	74,100	514.6
TOTAL REVENUES	(3,861,229)	(3,828,000)	(4,216,100)	10.1	(214,100)	(340,000)	(4,770,200)	942,200	24.6
NET LEVY REQUIREMENT	4,101,906	3,743,700	4,132,800	10.4	0	338,000	4,470,800	727,100	19.4
STAFFING COMPLEMENT		57.33	59.25		3.40	5.92	68.57	11.24	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Port Dover Marina

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	201,623	222,100	236,400	6.4	0	0	236,400	14,300	6.4
Materials & Supplies	335,785	335,300	348,100	3.8	0	0	348,100	12,800	3.8
Services	81,043	69,200	73,000	5.5	0	0	73,000	3,800	5.5
Transfer Payments/Grants	1,570	0	0	0.0	0	0	0	0	0.0
Interdepartmental Charges	45,885	45,800	51,100	11.6	0	0	51,100	5,300	11.6
Transfer To Reserves & Reserve Funds	210,000	210,000	210,000	0.0	0	0	210,000	0	0.0
Financial	17,640	15,000	16,000	6.7	0	0	16,000	1,000	6.7
Long Term Debt Charges	14,534	17,200	17,900	4.1	0	0	17,900	700	4.1
Capital	15,161	17,000	17,000	0.0	0	0	17,000	0	0.0
TOTAL EXPENDITURES	923,241	931,600	969,500	4.1	0	0	969,500	37,900	4.1
REVENUES									
Federal/Provincial Grants	0	(2,400)	(2,800)	16.7	0	0	(2,800)	400	16.7
Financial Charges/Investment Income	0	0	0	0.0	0	0	0	0	0.0
Fees & Service Charges	(887,928)	(895,000)	(913,400)	2.1	0	0	(913,400)	18,400	2.1
Other Revenues	(287,826)	(298,700)	(298,700)	0.0	0	0	(298,700)	0	0.0
TOTAL REVENUES	(1,175,754)	(1,196,100)	(1,214,900)	1.6	0	0	(1,214,900)	18,800	1.6
NET LEVY REQUIREMENT	(252,513)	(264,500)	(245,400)	7.2	0	0	(245,400)	19,100	7.2
STAFFING COMPLEMENT		4.59	4.59		0.00	0.00	4.59	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Port Rowan Marina

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	22,754	25,400	26,400	3.9	0	0	26,400	1,000	3.9
Materials & Supplies	5,264	6,000	5,900	(1.7)	0	0	5,900	(100)	(1.7)
Services	16,088	17,000	23,000	35.3	0	0	23,000	6,000	35.3
Interdepartmental Charges	19,393	19,300	21,200	9.8	0	0	21,200	1,900	9.8
Transfer To Reserves & Reserve Funds	14,120	0	0	0.0	0	0	0	0	0.0
Capital	8,499	9,000	6,000	(33.3)	0	0	6,000	(3,000)	(33.3)
TOTAL EXPENDITURES	86,118	76,700	82,500	7.6	0	0	82,500	5,800	7.6
REVENUES									
Federal/Provincial Grants	(600)	(600)	(700)	16.7	0	0	(700)	100	16.7
Fees & Service Charges	(52,063)	(57,800)	(56,000)	(3.1)	0	0	(56,000)	(1,800)	(3.1)
Transfer From Reserve & Reserve Funds	(26,290)	(11,200)	(18,700)	67.0	0	0	(18,700)	7,500	67.0
Other Revenues	(7,165)	(7,100)	(7,100)	0.0	0	0	(7,100)	0	0.0
TOTAL REVENUES	(86,118)	(76,700)	(82,500)	7.6	0	0	(82,500)	5,800	7.6
NET LEVY REQUIREMENT	0	0	0	0.0	0	0	0	0	0.0
STAFFING COMPLEMENT		0.70	0.70		0.00	0.00	0.70	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Ride Norfolk

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	68,386	69,700	71,200	2.2	0	0	71,200	1,500	2.2
Services	124,484	125,600	129,300	2.9	0	0	129,300	3,700	2.9
Financial	(397)	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	192,473	195,300	200,500	2.7	0	0	200,500	5,200	2.7
REVENUES									
Federal/Provincial Grants	(125,603)	(124,300)	(129,500)	4.2	0	0	(129,500)	5,200	4.2
Financial Charges/Investment Income	(4,884)	(4,500)	(4,500)	0.0	0	0	(4,500)	0	0.0
Fees & Service Charges	(22,972)	(25,000)	(25,000)	0.0	0	0	(25,000)	0	0.0
TOTAL REVENUES	(153,459)	(153,800)	(159,000)	3.4	0	0	(159,000)	5,200	3.4
NET LEVY REQUIREMENT	39,014	41,500	41,500	0.0	0	0	41,500	0	0.0
STAFFING COMPLEMENT		1.00	1.00		0.00	0.00	1.00	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
DEVELOPMENT & CULTURAL SERVICES SUMMARY

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	3,984,722	4,342,900	4,262,900	(1.8)	0	0	4,262,900	(80,000)	(1.8)
Materials & Supplies	193,962	223,800	205,700	(8.1)	0	4,100	209,800	(14,000)	(6.3)
Services	1,164,917	1,225,300	1,236,400	0.9	8,800	14,500	1,259,700	34,400	2.8
Interdepartmental Charges	679,195	712,500	726,300	1.9	0	0	726,300	13,800	1.9
Transfer To Reserves & Reserve Funds	313,141	72,000	54,600	(24.2)	0	0	54,600	(17,400)	(24.2)
Financial	1,716	5,000	2,700	(46.0)	0	0	2,700	(2,300)	(46.0)
Long Term Debt Charges	135,065	153,800	151,400	(1.6)	0	0	151,400	(2,400)	(1.6)
Capital	105,629	108,000	372,000	244.4	0	0	372,000	264,000	244.4
TOTAL EXPENDITURES	6,578,347	6,843,300	7,012,000	2.5	8,800	18,600	7,039,400	196,100	2.9
REVENUES									
Federal/Provincial Grants	(50,866)	(55,200)	(56,900)	3.1	0	(2,500)	(59,400)	4,200	7.6
Financial Charges/Investment Income	(88,168)	(91,400)	(74,600)	(18.4)	0	(5,300)	(79,900)	(11,500)	(12.6)
Fees & Service Charges	(1,792,080)	(1,818,400)	(1,851,900)	1.8	0	(6,000)	(1,857,900)	39,500	2.2
Transfer From Reserve & Reserve Funds	(170,922)	(95,700)	(33,300)	(65.2)	0	0	(33,300)	(62,400)	(65.2)
Other Revenues	(166,162)	(167,100)	(149,200)	(10.7)	0	(1,200)	(150,400)	(16,700)	(10.0)
Interdepartmental Recoveries	(103,403)	(100,000)	(103,700)	3.7	0	0	(103,700)	3,700	3.7
TOTAL REVENUES	(2,371,601)	(2,327,800)	(2,269,600)	(2.5)	0	(15,000)	(2,284,600)	(43,200)	(1.9)
NET LEVY REQUIREMENT	4,206,746	4,515,500	4,742,400	5.0	8,800	3,600	4,754,800	239,300	5.3
STAFFING COMPLEMENT		55.44	53.78		0.00	0.00	53.78	(1.66)	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Development & Cultural Services Admin

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	336,279	302,800	309,700	2.3	0	0	309,700	6,900	2.3
Materials & Supplies	22,842	17,700	17,600	(0.6)	0	0	17,600	(100)	(0.6)
Services	52,771	72,000	73,300	1.8	0	2,500	75,800	3,800	5.3
Interdepartmental Charges	84,054	84,700	77,500	(8.5)	0	0	77,500	(7,200)	(8.5)
Long Term Debt Charges	36,265	43,700	43,300	(0.9)	0	0	43,300	(400)	(0.9)
Capital	813	3,000	10,000	233.3	0	0	10,000	7,000	233.3
TOTAL EXPENDITURES	533,024	523,900	531,400	1.4	0	2,500	533,900	10,000	1.9
REVENUES									
Fees & Service Charges	(3,327)	(2,400)	(3,200)	33.3	0	0	(3,200)	800	33.3
Transfer From Reserve & Reserve Funds	(52,237)	0	0	0.0	0	0	0	0	0.0
Other Revenues	0	(200)	0	(100.0)	0	0	0	(200)	(100.0)
Interdepartmental Recoveries	(8,895)	(5,100)	(8,800)	72.5	0	0	(8,800)	3,700	72.5
TOTAL REVENUES	(64,459)	(7,700)	(12,000)	55.8	0	0	(12,000)	4,300	55.8
NET LEVY REQUIREMENT	468,565	516,200	519,400	0.6	0	2,500	521,900	5,700	1.1
STAFFING COMPLEMENT		3.05	3.05		0.00	0.00	3.05	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Community Planning Services

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	967,582	1,101,500	1,024,200	(7.0)	0	0	1,024,200	(77,300)	(7.0)
Materials & Supplies	5,474	4,900	4,900	0.0	0	0	4,900	0	0.0
Services	165,691	179,100	190,300	6.3	0	0	190,300	11,200	6.3
Interdepartmental Charges	185,798	186,600	201,300	7.9	0	0	201,300	14,700	7.9
Long Term Debt Charges	29,509	30,600	30,000	(2.0)	0	0	30,000	(600)	(2.0)
Capital	4,000	4,000	228,000	5,600.0	0	0	228,000	224,000	5,600.0
TOTAL EXPENDITURES	1,358,054	1,506,700	1,678,700	11.4	0	0	1,678,700	172,000	11.4
REVENUES									
Federal/Provincial Grants	0	(600)	(600)	0.0	0	0	(600)	0	0.0
Fees & Service Charges	(217,530)	(213,400)	(269,100)	26.1	0	0	(269,100)	55,700	26.1
Other Revenues	(17,117)	(21,100)	(20,100)	(4.7)	0	0	(20,100)	(1,000)	(4.7)
Interdepartmental Recoveries	(94,396)	(94,900)	(94,900)	0.0	0	0	(94,900)	0	0.0
TOTAL REVENUES	(329,043)	(330,000)	(384,700)	16.6	0	0	(384,700)	54,700	16.6
NET LEVY REQUIREMENT	1,029,011	1,176,700	1,294,000	10.0	0	0	1,294,000	117,300	10.0
STAFFING COMPLEMENT		13.10	12.10		0.00	0.00	12.10	(1.00)	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

Building

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	935,954	1,137,900	1,074,400	(5.6)	0	0	1,074,400	(63,500)	(5.6)
Materials & Supplies	7,678	12,700	14,900	17.3	0	0	14,900	2,200	17.3
Services	110,258	118,100	125,900	6.6	0	0	125,900	7,800	6.6
Interdepartmental Charges	128,217	145,800	134,800	(7.5)	0	0	134,800	(11,000)	(7.5)
Transfer To Reserves & Reserve Funds	313,141	72,000	54,600	(24.2)	0	0	54,600	(17,400)	(24.2)
Financial	1,716	0	200	100.0	0	0	200	200	100.0
Capital	0	0	30,000	100.0	0	0	30,000	30,000	100.0
TOTAL EXPENDITURES	1,496,964	1,486,500	1,434,800	(3.5)	0	0	1,434,800	(51,700)	(3.5)
REVENUES									
Financial Charges/Investment Income	(1,782)	(500)	(500)	0.0	0	0	(500)	0	0.0
Fees & Service Charges	(1,385,422)	(1,395,300)	(1,396,200)	0.1	0	0	(1,396,200)	900	0.1
Transfer From Reserve & Reserve Funds	(108,475)	(85,600)	(33,200)	(61.2)	0	0	(33,200)	(52,400)	(61.2)
Other Revenues	(1,285)	(5,100)	(5,300)	3.9	0	0	(5,300)	200	3.9
TOTAL REVENUES	(1,496,964)	(1,486,500)	(1,435,200)	(3.5)	0	0	(1,435,200)	(51,300)	(3.5)
NET LEVY REQUIREMENT	0	0	(400)	(100.0)	0	0	(400)	(400)	(100.0)
STAFFING COMPLEMENT		14.08	13.42		0.00	0.00	13.42	(0.66)	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET

By-Law Enforcement

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	566,344	537,200	554,600	3.2	0	0	554,600	17,400	3.2
Materials & Supplies	13,038	13,800	12,800	(7.2)	0	0	12,800	(1,000)	(7.2)
Services	376,310	394,400	386,900	(1.9)	8,800	0	395,700	1,300	0.3
Interdepartmental Charges	61,462	56,700	75,100	32.5	0	0	75,100	18,400	32.5
Capital	0	0	10,000	100.0	0	0	10,000	10,000	100.0
TOTAL EXPENDITURES	1,017,154	1,002,100	1,039,400	3.7	8,800	0	1,048,200	46,100	4.6
REVENUES									
Federal/Provincial Grants	0	(600)	(600)	0.0	0	0	(600)	0	0.0
Financial Charges/Investment Income	(46,715)	(60,400)	(60,400)	0.0	0	0	(60,400)	0	0.0
Fees & Service Charges	(61,201)	(74,400)	(77,500)	4.2	0	0	(77,500)	3,100	4.2
Other Revenues	(56,839)	(60,000)	(60,000)	0.0	0	0	(60,000)	0	0.0
TOTAL REVENUES	(164,755)	(195,400)	(198,500)	1.6	0	0	(198,500)	3,100	1.6
NET LEVY REQUIREMENT	852,399	806,700	840,900	4.2	8,800	0	849,700	43,000	5.3
STAFFING COMPLEMENT		7.60	7.60		0.00	0.00	7.60	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Tourism & Economic Development

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	435,218	440,300	452,700	2.8	0	0	452,700	12,400	2.8
Materials & Supplies	7,201	8,200	6,400	(22.0)	0	0	6,400	(1,800)	(22.0)
Services	328,503	302,100	295,600	(2.2)	0	0	295,600	(6,500)	(2.2)
Interdepartmental Charges	59,459	75,500	75,200	(0.4)	0	0	75,200	(300)	(0.4)
Financial	0	4,500	2,100	(53.3)	0	0	2,100	(2,400)	(53.3)
Long Term Debt Charges	32,911	42,000	41,300	(1.7)	0	0	41,300	(700)	(1.7)
Capital	38,000	38,000	35,000	(7.9)	0	0	35,000	(3,000)	(7.9)
TOTAL EXPENDITURES	901,292	910,600	908,300	(0.3)	0	0	908,300	(2,300)	(0.3)
REVENUES									
Federal/Provincial Grants	0	(1,200)	(1,200)	0.0	0	0	(1,200)	0	0.0
Fees & Service Charges	(56,224)	(58,100)	(44,700)	(23.1)	0	0	(44,700)	(13,400)	(23.1)
Other Revenues	(78,939)	(68,300)	(49,800)	(27.1)	0	0	(49,800)	(18,500)	(27.1)
TOTAL REVENUES	(135,163)	(127,600)	(95,700)	(25.0)	0	0	(95,700)	(31,900)	(25.0)
NET LEVY REQUIREMENT	766,129	783,000	812,600	3.8	0	0	812,600	29,600	3.8
STAFFING COMPLEMENT		5.81	5.81		0.00	0.00	5.81	0.00	

FINAL 2015 LEVY SUPPORTED OPERATING BUDGET
Heritage & Culture

	2014 Forecasted Actuals	2014 APPROVED BUDGET	2015 Adjusted Budget	2015 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2015 APPROVED BUDGET	2015 Budget \$ Incr/(Decr)	2015 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	743,344	823,200	847,300	2.9	0	0	847,300	24,100	2.9
Materials & Supplies	137,728	166,500	149,100	(10.5)	0	4,100	153,200	(13,300)	(8.0)
Services	131,386	159,600	164,400	3.0	0	12,000	176,400	16,800	10.5
Interdepartmental Charges	160,206	163,200	162,400	(0.5)	0	0	162,400	(800)	(0.5)
Financial	0	500	400	(20.0)	0	0	400	(100)	(20.0)
Long Term Debt Charges	36,380	37,500	36,800	(1.9)	0	0	36,800	(700)	(1.9)
Capital	62,815	63,000	59,000	(6.3)	0	0	59,000	(4,000)	(6.3)
TOTAL EXPENDITURES	1,271,859	1,413,500	1,419,400	0.4	0	16,100	1,435,500	22,000	1.6
REVENUES									
Federal/Provincial Grants	(50,866)	(52,800)	(54,500)	3.2	0	(2,500)	(57,000)	4,200	8.0
Financial Charges/Investment Income	(39,671)	(30,500)	(13,700)	(55.1)	0	(5,300)	(19,000)	(11,500)	(37.7)
Fees & Service Charges	(68,376)	(74,800)	(61,200)	(18.2)	0	(6,000)	(67,200)	(7,600)	(10.2)
Transfer From Reserve & Reserve Funds	(10,210)	(10,100)	(100)	(99.0)	0	0	(100)	(10,000)	(99.0)
Other Revenues	(11,981)	(12,400)	(14,000)	12.9	0	(1,200)	(15,200)	2,800	22.6
Interdepartmental Recoveries	(112)	0	0	0.0	0	0	0	0	0.0
TOTAL REVENUES	(181,216)	(180,600)	(143,500)	(20.5)	0	(15,000)	(158,500)	(22,100)	(12.2)
NET LEVY REQUIREMENT	1,090,643	1,232,900	1,275,900	3.5	0	1,100	1,277,000	44,100	3.6
STAFFING COMPLEMENT		11.80	11.80		0.00	0.00	11.80	0.00	



NEW BUDGET INITIATIVES DETAILS
COUNCIL APPROVED INITIATIVES DETAILS

Norfolk County 2015 Council Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2015 Net Levy Impact \$	SLT Priority Ranking
CSD-540-2015-107	Community Paramedicine Program	As per Report CSD 14-28 - Community Paramedicine Program Continuation	-	1.70	-	2
EBS-150-2015-007	Property Management Services	Report EBS 14-21 - Resolution # 15 Property Management Services - hiring a temporary full-time position for a two year term.	-	1.00	-	2
HSS-526-2015-165	Preschool Speech and Language Program Base Funding Increase 2014-2015	To include increase to program base funding for the fiscal period January 5, 2015 to March 31, 2015	-	0.44	-	
HSS-600-2015-169	2015 SAMS One Time Additional Funding	To include additional one time funding in the 2015 budget to allow continued support for SAMS implementation.	-	0.50	-	
DCS-390-2015-059	School Crossing Guard	Report 14-08 - Resolution # 28 School Crossing Guard Increase	8,800	-	8,800	3
PWE-318-2015-025	Micro-Hydroelectric Generation Project-Delhi Quance Dam Capital	As per Report PW 13-94	16,100	-	16,100	3
TOTAL			\$ 24,900	3.64	\$ 24,900	

Norfolk County Final 2015 Council Approved Initiative

Name	CSD-540-2015-107 Community Paramedicine Program		SLT Priority Ranking	2
Division	Emergency Medical Services	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	1.70	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2015	New or Existing	New Program	
End Date	August-2015			

DESCRIPTION
As per Report CSD 14-28 - Community Paramedicine Program Continuation

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In January 2014, the Provincial government announced a \$6 million investment to support the expansion of community-led Community Paramedicine (CP) initiatives across the province. Council approved Report CSD 14-28 in October 2014 to accept the funding for the initiation of the Community Paramedicine Program from the Ministry of Health & Long Term Care. The program funding was allocated on a one-time basis for a 12-month period and is intended to support community driven CP activities that meet a number of criteria. Funding was approved for 2014/2015 & 2015/2016 on the Ministry Fiscal cycle. Program funding must be utilized before August 1, 2015.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">171,600</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">42,500</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">214,100</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">126,600</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td style="text-align: right;">87,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">214,100</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	171,600	Materials, Supplies and Services	42,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	214,100	Revenues:	(\$)	Provincial/Federal Grants/Funding	126,600	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	87,500	TOTAL REVENUES	214,100	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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Norfolk County Final 2015 Council Approved Initiative

Name	EBS-150-2015-007 Property Management Services		SLT Priority Ranking	2
Division	Corporate Support Services	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2015	New or Existing	Existing Program	
End Date	September-2016			

DESCRIPTION
Report EBS 14-21 - Resolution # 15 Property Management Services - hiring a temporary full-time position for a two year term.

JUSTIFICATION	FINANCIAL IMPACT																																								
This is a council approved resolution to hire a temporary full time position for a two year term. Staff Report EBS 14-21 Resolution Number 15.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 5px;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">98,600</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">3,100</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">101,700</td> </tr> <tr> <td style="padding-left: 5px;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td style="text-align: right;">101,700</td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">101,700</td> </tr> <tr> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	98,600	Materials, Supplies and Services	3,100	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	101,700	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds	101,700	Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	101,700	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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Norfolk County Final 2015 Council Approved Initiative

Name	HSS-526-2015-165 Preschool Speech and Language Program Base Funding Increase 2014-2015		SLT Priority Ranking	
Division	Public Health	Position Type	Temporary Part-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.44	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Assure Determinants of Health are Addressed	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2015	New or Existing	Existing Program	
End Date	March-2015			

DESCRIPTION
To include increase to program base funding for the fiscal period January 5, 2015 to March 31, 2015

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Funding for the Preschool Speech and Language Program in Haldimand and Norfolk Counties has been capped since 2009. In order to operate within this capped funding allocation, staff layoffs and gapping of maternity and/or sick leaves has taken place. The direct result of these practices has been an increase in wait time and the establishment of a wait list for services. Wait times have steadily increased from 9 weeks in 2009 to 26 weeks in 2014. This additional funding will support a temporary full time Communicative Disorders Assistant and a temporary part time Speech and Language Pathologist. Both of these positions will be in place from January 5, 2015 until March 31, 2015 - at which time, the initiative will end and the funding will be exhausted. It is anticipated that the wait list will be significantly reduced with these additional resources.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">26,200</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">26,200</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">26,200</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">26,200</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	26,200	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	26,200	Revenues:	(\$)	Provincial/Federal Grants/Funding	26,200	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	26,200	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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ADJUSTMENT FOR FIRST YEAR DEFERRAL	0																																								
2015 NET LEVY IMPACT	\$ 0																																								

Norfolk County Proposed 2015 Council Approved Initiative

Name	HSS-600-2015-169 2015 SAMS One Time Additional Funding		SLT Priority Ranking	
Division	Ontario Works & Social Services	Position Type	Temporary Full-Time	
Strategic Theme	Community	FTEs	0.50	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-January-2015	New or Existing	Existing Program	
End Date	June-2015			

DESCRIPTION
To include additional one time funding in the 2015 budget to allow continued support for SAMS implementation.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In early 2010, the Ministry of Community and Social Services announced that the province wide Service Delivery Model Technology (SDMT) would be replaced as part of the Social Services Solutions Modernization Project (SSSMP). All Consolidated Municipal Services Managers (CMSMs) are required to use this Provincial technology to deliver and manage the Ontario Works program.</p> <p>One time funding was made available throughout 2013/14 to assist CMSMs in implementation processes for the go live date of November 12, 2014. Locally, a temporary supervisor was approved and hired to assist with data cleansing, data conversion, supervision and support of staff trainers, networking with other CMSMs and ensuring site readiness.</p> <p>The new system, Social Assistance Management System (SAMS) went live November 12, 2014. Recognizing the challenges SAMS has presented for both staff and OW participants, the Province has allocated additional one time funding of \$ 65,300 to further support our CMSM as the issues and challenges of this new technology are addressed.</p> <p>In order to support Norfolk County Social Services staff in delivering the Ontario Works program, the temporary supervisor position has been extended for the period January 1st to no longer than June 30th, 2015.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">61,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">2,300</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">65,300</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">65,300</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">65,300</td> </tr> <tr> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	61,000	Materials, Supplies and Services	2,300	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	2,000	Other Expenditures		TOTAL EXPENDITURES	65,300	Revenues:	(\$)	Provincial/Federal Grants/Funding	65,300	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	65,300	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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2015 NET LEVY IMPACT	\$ 0																																								

Norfolk County Final 2015 Council Approved Initiative

Name	DCS-390-2015-059 School Crossing Guard		SLT Priority Ranking	3
Division	Building	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 8,800	
Strategic Goal	Continue to Provide Valued Services to Residents in Norfolk County at an Affordable	Net Levy Impact	\$ 8,800	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	01-January-2015	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Report 14-08 - Resolution # 28 School Crossing Guard Increase

JUSTIFICATION	FINANCIAL IMPACT																																								
This is a Council approved resolution to increase the 2015 budget for a school crossing guard by \$8,800.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #e1f5fe;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">8,800</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">8,800</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">8,800</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 8,800</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	8,800	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	8,800	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	0	BUDGET IMPACT	8,800	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 8,800
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Norfolk County Final 2015 Council Approved Initiative

Name	PWE-318-2015-025 Micro-Hydroelectric Generation Project- Delhi Quance Dam Capital		SLT Priority Ranking	3
Division	Facilities	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 16,100	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	\$ 16,100	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2014	New or Existing	Existing Program	
End Date	December-2015			

DESCRIPTION
As per Report PW 13-94

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>As the Delhi Quance Dam project, Norfolk County will be required to enter into an agreement with GreenBug Energy Inc. for the development of the Delhi Quance Dam project. GreenBug Energy Inc. will then commence a "Detailed Project Plan" along with a Class Environmental Assessment and connection application concurrently with the FIT application. Upon notice of a successful FIT application, the completion of the Class Environmental Assessment and other necessary permits and applications, Norfolk County would be required to provide \$24,085.40 to GreenBug Energy Inc. for a 15% share of the project. The GreenBug Energy Inc. estimated construction completion date and system commissioning would be in 2014-2015.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td style="text-align: right;">8,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">8,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">16,100</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 16,100</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	25,000	Other Expenditures		TOTAL EXPENDITURES	25,000	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	8,900	TOTAL REVENUES	8,900	BUDGET IMPACT	16,100	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 16,100
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Norfolk County 2015 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2015 Net Levy Impact \$	SLT Priority Ranking
CSD-200-2015-098	Fire Training Officer	Hire one additional Fire Training OfficerReduce to Volunteer Fire Training Officers as per Council.	40,300	-	38,300	3
CSD-200-2015-108	Fire Prevention Community Partnerships Program	To develop a Community Partnership Program for Fire Prevention services.	-	-	-	2
CSD-200-2015-111	Carbon Monoxide Alarm Program	Introduce Carbon Monoxide Alarm Program in Fire & Rescue Services Fire Prevention area.Reduce to \$500 total for materials.	500	-	500	3
CSD-200-2015-112	Fire Station Activities Salaries & Training Adjustment	Base budget adjustment to include station activities & additional training initiatives that firefighters receive compensation for, as well as increase the Fire Prevention & Emergency Preparedness Education component of Fire & Rescue Services.Reduce by 50% as per Council.	70,500	-	70,500	3
CSD-200-2015-113	Training - Officer Development	Implementation of a training program focused specifically on Officer Development	6,000	-	6,000	3
CSD-540-2015-099	EMS Shift Supervisor	Hire one additional EMS Shift SupervisorAs per Council, now a 0.5 FTE.	32,700	0.50	32,700	3
CSD-540-2015-100	24/7 Operations Waterford Base 03	Increase hours of operations at EMS Base 03 Waterford to 24 hours a day, 7 days a week.Deferred to start July 1, 2015 as per Council.	273,800	4.72	137,800	3
CSD-540-2015-102	Reallocation of PT to FT Paramedic Hours	Reallocate PT staffing hours to FT paramedic hours.	31,500	0.70	26,300	3
CSD-730-2015-103	Goose Program Extension	Goose Program Extension - 2 year contract - 2 staff - April to October - 40 hours per week each. Reduce to 0.6 FTE as per Council	55,300	0.60	55,300	3
EBS-150-2015-006	Insurance Claims Clerk	Hire one permanent part-time Insurance Claims Clerk	42,700	0.60	36,300	3
HSS-515-2015-167	Panorama One Time Funding	To include recently confirmed one time Panorama funds in 2015 budget	-	0.25	-	1
HSS-524-2015-164	HBHC Breastfeeding Initiative	To encourage and support breastfeeding in populations with lower rates of breastfeeding	-	-	-	2
HSS-651-2015-166	Social Services Worker	Full-time contract Social Services Worker to plan, organize, implement and assess programs and services to enhance the quality of life of the Residents of Norview Lodge.	-	1.00	-	1
HSS-670-2015-161	Housing and Homelessness Community Forum	10 Year Housing and Homelessness Plan for Haldimand and Norfolk Counties.	-	-	-	2
MCS-101-2015-008	Information Technology - Regional Broadband Project (WOWC)	The Western Ontario Wardens Caucus (WOWC) completed a feasibility study in 2013 that addresses need to construct an ultra-high speed fibre optic network to connect Western Ontario.	43,700	-	43,700	3
MCS-101-2015-009	SCOR Financial Support	Financial support for the South Central Ontario Region Economic Development Corporation for 2015	35,000	-	35,000	3
DCS-770-2015-059	Norfolk County Agricultural Hall of Fame Exhibit and Ceremony	Exhibition space to feature successful nominees to the Argricultural Hall of Fame	-	-	-	2
DCS-770-2015-060	Norfolk County Book of Remembrance	To commission the work of artist Silvia Pecota for the creation of a book of remembrance.	5,000	-	5,000	3

Norfolk County 2015 New Budget Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2015 Net Levy Impact \$	SLT Priority Ranking
DCS-770-2015-061	March Break/Summer Camps & Educational Programsfor Students	March Break, Summer Camps and Education Programs for Students.	(3,900)	-	(3,900)	2
DCS-800-2015-057	Waterfront Trail Partnership	Norfolk County's participation in the 2015 Waterfront Trail Partnership Program	2,500	-	2,500	3
TOTAL			\$ 635,600	8.37	\$ 486,000	

Norfolk County Proposed 2015 New Budget Initiative

Name	CSD-200-2015-098 Fire Training Officer		SLT Priority Ranking	3
Division	Fire & Rescue Services	Position Type	Volunteer	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 40,300	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 38,300	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2015	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Hire one additional Fire Training Officer Reduce to Volunteer Fire Training Officers as per Council.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Fire Services in Ontario, in conjunction with the Ontario Ministry of Labour and under the auspices of the Ontario Occupational Health & Safety Act has established the "Section 21" Committee to provide guidance policies to fire departments concerning fire fighter health and safety. These guidelines are approved by the Ministry of Labour and enforced as if they formed part of the Ontario Occupational Health & Safety Act. Section 21 - Guidance Note 7-2 states "the employer is responsible to provide information, instruction and supervision to a worker to protect the health and safety of the worker."</p> <p>The Deputy Chief is responsible for the training and professional development for 242 firefighters in 11 stations. An operational gap has been identified within the ability for one position to properly ensure this training is delivered across Norfolk County.</p> <p>See attached Discussion Paper.</p> <p>Reduce to Volunteer Fire Training Officers as per Council.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">38,300</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">40,300</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">40,300</td> </tr> <tr> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(2,000)</td> </tr> <tr style="background-color: yellow;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 38,300</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	38,300	Materials, Supplies and Services	2,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	40,300	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	0	BUDGET IMPACT	40,300	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(2,000)	2015 NET LEVY IMPACT	\$ 38,300
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Norfolk County Proposed 2015 New Budget Initiative

CSD-200-2015-098 Fire Training Officer

Project:

Fire Training Officer Position - Addition of 1 FTE

Reduce to volunteer Fire Training Officers as per Council

Summary:

The Fire Service in Ontario, in conjunction with the Ontario Ministry of Labour and under the auspices of the Ontario Occupational Health and Safety Act has established the "Section 21" Committee to provide guidance policies to fire departments concerning fire fighter health and safety. These guidelines are approved by the Ministry of Labour and enforced as if they formed part of Ontario Occupational Health and Safety Act. Section 21-Guidance Note 7-2 states "The employer is responsible to provide information, instruction and supervision to a worker to protect the health and safety of a worker." Employer's Guidance Note 7-3 states that "employers must keep accurate records of all training provided." Norfolk County Fire and Rescue Services now uses the NFPA 1001 standard through the Ontario Fire Marshal's Office and utilize the IFSTA Essentials as the base manual for training. For all fire suppression staff it provides, not less than, fifty (48) hours of core curriculum training annually and sixteen (16) hours at an annual fire school. Specialized training courses are also provided as needed. Training is provided by designated volunteers in each station. The Deputy Chief is responsible for the training and professional development program for two hundred forty two (242) staff in eleven (11) fire stations and encompassing approximately forty (40+) fully equipped emergency vehicles. To provide Norfolk County with at least the minimum levels of training required to operate, the Deputy Chief must work in excess of 100 overtime hours annually. In addition, The Deputy Chief is responsible for all operational issues including, but not limited to: station and equipment maintenance, operational issues/performance management, fire fighter health and safety, establishing standard operating guidelines, and the fire prevention bureau. Through discussion with training coordinators and support of the District Chiefs the Deputy Chief has identified the need for Fire Training Officer to help manage and close operational gaps. A new training officer would fill these gaps/needs by providing upgraded training schedules, liaison with other departments and membership in provincial training organizations, the development and delivery of specialized training (pump operations, technical/rope rescue, trench rescue, confined space rescue, vehicle extrication, hazardous materials awareness training, WHMIS training, driver training, medical training, live fire training

exercises, fire fighter recruitment testing, promotional examinations, the preparation of monthly standardized training with lesson plans, the investigation of new equipment technology and techniques etc.

Supporting Report

Ongoing training is a key component of the fire protection delivery model; training is based upon community risks, firefighter and citizen safety and service delivery expectations. The Deputy Fire Chief/Chief of Training is responsible for the training and development of new recruits, the on-going training and development of current staff, the maintenance of staff certifications, the implementation of operating guidelines and policies, preparation of lesson plans and training précis, ensuring recognized standards and legislation is met, recordkeeping, networking with other municipal fire services and the province, and research and development and promotions.

One of the most important activities that firefighters can participate in is **training**. The primary purpose of a fire service training program is to provide enough instruction time to ensure that personnel are capable of safely fulfilling the requirements of their positions on the fire ground/emergency scene and to ensure that the training provided meets acceptable standards and legislated requirements. The fire service is affected by the following legislations:

- Fire Protection and Prevention Act
- Ontario Fire Code
- Occupational Health and Safety Act
- W.S.I.B. Act
- Municipal Act
- Ontario Building Code Act
- Ontario Building Code
- Emergency Measures and Civil Protection Act
- Highway Traffic Act
- Criminal Code of Canada
- Provincial Offences Act
- Municipal Freedom of Information & Protection of Privacy Act
- Environmental Protection Act
- Labour Relations Act
- Employment Standards Act

- Coroners Act
- Development Charges Act
- Transport Dangerous Goods Act
- Pesticides Act
- Propane Regulations
- Homes for Special Care Act
- Day Nurseries Act
- Ambulance Act
- Charter of Rights and Freedoms

The council of a municipality is deemed to be the owner, officer and director of the municipal corporation. As such, they are obligated to ensure that their staff members, including members of their fire department, are properly trained to provide the emergency services that they have approved through the Norfolk County Fire Service Establishing and Regulating Bylaw 2008-55. Further, it would be irresponsible for a community to spend millions of dollars on emergency response apparatus and equipment, yet not provide the resources required to adequately train its staff on their proper and safe use.

Despite the organizational structure of a municipality, according to the Fire Protection and Prevention Act, the ***Fire Chief is directly responsible to council*** for the proper administration and operation of its fire department. The Fire Chief has delegated the duties pertaining to staff training to the Deputy Fire Chief/ Chief of Training; these responsibilities include:

- establishing a training program,
- administering the training program,
- conducting training in all areas of the fire service,
- maintaining proper records of all training, testing, and program evaluations,
- preparing and conducting examinations of staff as required,
- preparing an annual training budget,
- keeping council informed.

The fire service in Ontario, in conjunction with the Ontario Ministry of Labour (MOL), and under the auspices of the Occupational Health and Safety Act, have established the “**Section 21 Committee**,” (the title references Section # 21 of the Occupational Health and Safety Act) to provide safety guidelines for all Ontario fire departments. These guidelines are approved by the Ministry of Labour and are referenced by MOL inspectors when administering and enforcing the Act as it relates to fire departments. Part 3, Section 25, Sentence 2 (*Duties of the Employer*) of the Ontario Occupational Health and Safety Act states that:

(a) Without limiting the strict duty imposed by subsection (1), an employer shall, provide information, instruction and supervision to a worker to protect the health or safety of the worker;

(h) take every precaution reasonable in the circumstances for the protection of the worker;

The Ministry of Labour is very interested in fire service operating guidelines, firefighter training programs and their accompanying records. They refer to guidelines, guidance notes, safety alerts and other information when they carry out their enforcement duties under the Occupational Health and Safety Act. This documentation is routinely requested and inspected, either during their regular audits (municipal fire departments have been a recent focus) or during follow-up critical injury initiated accident investigations. A failure to provide accurate and concise records presents a significant liability risk for the County. Section 21 has produced several guidelines, two worthy to mention are:

Guidance Note 7-2 “Training Requirements” states that “the employer is responsible to provide information, instruction, and supervision to a worker to protect the health and safety of a worker.”

Guidance Note 7-3 “Documentation of Training plus Daily Training Report” states that “employers must keep accurate records of all training provided.”

For example, if a fire department has a training program and conducts training, but does not keep accurate records that can prove that the training was provided; the Ministry of Labour may decide that an effective training program was not in place. The municipality will then be unable to prove due diligence and that all reasonable precautions were taken to avoid an injury, should one occur. The result may be charges laid against a municipality, including the municipal leadership, and the resulting fines will become the responsibility of the individuals, not the corporation. Civil litigation may be another possible outcome.

The provision of municipal fire protection service is closely monitored by the Ontario Fire Marshal’s Office (OFMEM). Should a municipality not provide enough fire protection services to meet the needs and circumstances of the community, it risks being in non-compliance with the act. The OFMEM has produced “*Ontario Public Safety Guidelines*” to assist Fire Services; *Ontario Public Fire Safety Guideline 04-12-13* outlines the requirement for a fire service training and education program and includes:

- 1) The developing of trainer facilitators,
- 2) Co-ordinating core curriculum and specialized training,
- 3) Developing specialized staff development programs,
- 4) Providing training programs for: suppression, prevention, administration, communications, maintenance, support services, developing succession training programs, and developing self-directed learning programs,
- 5) Developing the approval and delivery mechanisms for incident management and accountability procedures,
- 6) Coordinating, developing and approving of standard operating guidelines.

Ontario Public Fire Safety Guideline 04-81-0, "Station Training Practices," states that:

1. They are a key factor in the success of fire suppression activities and in the performance of members of the organization.
2. This performance level is achieved and maintained through a comprehensive training program.
3. Training staff should provide services which encourage and stimulate competency, innovation and increased effectiveness.
4. The training program content should be coordinated with the needs of department personnel and available resources in the community.
5. Training officers should provide performance standards and develop training schedules.
6. The fire department should have a training program and policy that ensures personnel are trained and that competency is maintained to effectively, efficiently and safely execute all responsibilities consistent with the department's mandate.
7. The training program should be consistent with the fire department's mission statement and meet its organizational needs.

8. The program must be consistent with the legal requirements for training.

The Norfolk County Fire and Rescue Service (NCFRS) has to provide training for two hundred forty two (242) volunteer firefighters who staff over forty (40+) fully equipped front-line emergency response vehicles, support vehicles and specialty response vehicles. In the past year and half NCFRS has implemented an entirely new training program to address performance and consistency gaps and ensure firefighter safety. NCFRS has also implemented a recruit training program to ensure new personnel can perform safely to an acceptable level before being permitted to respond to emergency calls. We have also identified gaps in our specialty programs, officer development and promotional routine which are now under revision. Lastly the Province of Ontario has adopted the National Fire Protection Assoc. firefighter, company officer and fire inspector standards. NFPA standards are recognized internationally and will bring the Ontario Fire Service congruent with the rest of Canada. NCFRS is working on implementing these standards within our fire service.

It has become apparent through review by the Deputy Fire Chief/ Chief of Training and by consultation with station training coordinators and supported by the District Chiefs that a support in the training program is needed. As the level of knowledge and expectations has been raised by administration and firefighting staff, and there is positive and strong support of County firefighters that a training officer reporting to the Deputy Fire Chief/ Chief of Training will be a benefit to personnel at the station level.

The Deputy Fire Chief/ Chief of Training is currently administering what are really 2 fulltime positions. He is responsible for the oversight of all operations and directly manages the training bureau and fire prevention bureau and is responsible for fire stations, budget management, employee performance management, operational procedures etc. The Deputy Fire Chief/ Chief of Training is also required to represent NCFRS on several committees, meet with personnel, and on a rotational basis be available on call 24hrs; which all is completed beyond his normal workweek. Deputy Fire Chief/ Chief of Training position is focused on strategic high level operations; however, there are more and more requests for assistance with “grass roots” delivery of training subjects, which he does not always have the time to provide.

The current subject matter required for a firefighter is:

Fire Dept. Organization Professionalism Safety Chemistry of Combustion PPE SCBA Ropes and Knots Ladders Water Supply Hoses and Appliances Fire Streams Fire Extinguishers Fire Suppression Forcible Entry Ventilation Search and Rescue Salvage and Overhaul Size-up IMS	Building Construction/structural collapse Firefighter Survival Fire Scene assessment Pre-incident planning Communications Tankers Hazardous Materials Electrical Emergencies Confined space Awareness Trench Rescue Awareness Vehicle Extrication Emergency patient Care Public Educations Fire Safety Inspections/ Fire Code
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Fire service rating agencies such as Fire Underwriters Survey (SCM Risk Management) and Fire Protection Survey Service determine the ratings for individual fire departments. These ratings are used by the insurance industry to determine the “fire-related” portion of insurance premiums for residences and businesses within the County. They have suggested that six percent (6%) of a fire department’s overall rating is dedicated to its training program.

A quote from both of these agencies was that: ***“a municipality the size of Norfolk County should have at least one dedicated full-time training officer.”***

The following table lists comparisons of staffing levels for training provided by other municipalities of similar size:

Dedicated Training Staff in Other Municipalities

Municipality	Population	# of Training Personnel (full-time)
Town of Grimsby	25,325	1
Brant County	34,415	1
City of St Thomas	37,905	1
City Of Woodstock	37,754	1
Haldimand County	45,122	0
Cornwall	45,965	1
Caledon	58,000	2
Norfolk County	63,565	0
Sarnia	70,876	2
Peterborough	71,446	1
Kawartha Lakes	73,000	2
Niagara Falls	82,184	2
Clarington	84,800	2
Brantford	95,000	2

The proposed training officer would work under the strategic direction of the Deputy Fire Chief/ Chief of Training and the duties of the proposed training staff position would include but not be limited to the following:

- developing curriculum-based and specialized training programs for fire suppression staff,
- management of standardized training across the county,
- delivering specialized training such as pump operations, technical rope rescue, trench rescue, confined space rescue, vehicle extrication, hazardous materials response, WHMIS, driver training, and medical responses,
- providing direct delivery fire officer development programs,
- providing training records management,
- developing standardized training précis, lesson plans and standard operating guidelines,
- developing fire fighter training programs for recruits,
- investigating and assessing new equipment and new innovations in the fire service,
- developing a pre-fire planning program for the county,
- drafting promotional examinations and participating on promotional boards,
- networking with other training officers, institutions etc. in other municipalities,
- attending courses, conferences and seminars, then bringing back new training initiatives and information to Norfolk County,
- maintaining professional certifications, and memberships in applicable associations.
- assistance on projects for administration staff

The Deputy Fire Chief/ Chief of Training can then focus on the strategic responsibilities of the training program:

1. Meet and enforce mandatory requirements of all applicable legislation.

2. Keep all fire department staff trained to peak performance levels in all service delivery program areas.
3. Meet the requirements outlined in the Ontario Firefighter Standards.
4. Maintain accurate records of all staff training and development sessions.
5. Provide for a system of succession planning and fire officer development.
6. Demonstrate a strong and positive attitude in delivery of fire service programming.
7. Effectively deliver the emergency response service levels expected by both Norfolk County Council and the community.
8. Demonstrate due diligence should a staff member become injured or worse.

Norfolk County prides itself on being Ontario's "south coast" and a vacation playground, with the presence of Lake Erie and numerous other smaller bodies of water, hiking/biking trails and other remote destinations, as well as being the home of thriving and significant farming/agricultural/business sectors. Service demands and expectations are continually changing, and the citizen's expectations that NCFRS will be an all hazards organization and will have a primary intervention role in emergencies, thus demanding their firefighters are trained to a level of competency to deliver the service that is expected.

The occupation of firefighter is by nature is one of the most dangerous of occupations and a thorough, standardized and documented training program is a key component of an employer's health and safety responsibilities to its employees. The Norfolk County Fire and Rescue Service should have a full-time dedicated training officer on staff to: coordinate, standardize and oversee the training for its two hundred forty two (242) volunteer firefighters, keep abreast of new training programs and initiatives and provide the associated service (such as detailed records management) that a dedicated staff member could provide.

Norfolk County Proposed 2015 New Budget Initiative

Name	CSD-200-2015-108 Fire Prevention Community Partnerships Program		SLT Priority Ranking	2
Division	Fire & Rescue Services	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 0	
Strategic Goal	Foster Support for Boards and Community Based Projects	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2015	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
To develop a Community Partnership Program for Fire Prevention services.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The development of a Community Partnership program will allow the Fire Prevention Officer to work with businesses, community organizations and individuals to raise funds to provide increased education to the public in relation to fire prevention. Sponsorships and donations will be sought for the continuation of the provision of rescue bears in all fire apparatus to give to children during unpleasant situations, as well as purchase of colouring books and other public education fire prevention tools to better educate the public in the benefits of fire prevention. Only donations received will be spent. Existing staff will be utilized for the implementation of this program.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding-left: 5px;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td style="padding-left: 5px;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">10,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	10,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	10,000	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations	10,000	Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	10,000	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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Norfolk County Proposed 2015 New Budget Initiative

Name	CSD-200-2015-111 Carbon Monoxide Alarm Program		SLT Priority Ranking	3
Division	Fire & Rescue Services	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 500	
Strategic Goal	Assure Determinants of Health are Addressed	Net Levy Impact	\$ 500	
Included in Business Plan?	No	Request Need	Legislated	
Start Date	01-January-2015	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Introduce Carbon Monoxide Alarm Program in Fire & Rescue Services Fire Prevention area. Reduce to \$500 total for materials.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The implementation of this program is in response to Bill 18 - An Act to amend the Fire Protection and Prevention Act, 1997 to require carbon monoxide detectors in certain residential buildings. Specifically, in October 2014 the Province amended the Ontario Fire Code to make the installation of CO alarms mandatory in residential occupancies. If a dwelling has a fuel fired appliance or an attached garage, then a CO alarm must be installed outside of the sleeping areas (it is not mandatory to have one installed on each floor or in the furnace room, only outside any sleeping areas). As a result, all Fire Services will be legally mandated to conduct CO alarm campaign this would be similar to the existing mandated smoke alarm campaign. The smoke alarm campaign includes leaving a working smoke alarm behind at fire calls when crews discover non-working units. Effective April 15, 2015 the same program will be required for CO alarms.</p> <p>Revenue will be generated for leaving working CO alarms at occupancies without working detectors.</p> <p>One time training for all existing firefighters will be required on awareness levels for CO detection and prevention, as well as ongoing costs for the purchase of CO alarm units & educational material will be required.</p> <p>Reduce to \$500 total for materials.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 500</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	500	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	0	BUDGET IMPACT	500	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 500
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Norfolk County Proposed 2015 New Budget Initiative

Name	CSD-200-2015-112 Fire Station Activities Salaries & Training Adjustment		SLT Priority Ranking	3
Division	Fire & Rescue Services	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 70,500	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 70,500	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2015	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION

Base budget adjustment to include station activities & additional training initiatives that firefighters receive compensation for, as well as increase the Fire Prevention & Emergency Preparedness Education component of Fire & Rescue Services.
Reduce by 50% as per Council.

JUSTIFICATION

Due to consistent annual over-expenditures of wages in the fire area, a thorough review of the volunteer FF wages was conducted in 2014. As a result, a number of areas have been identified with shortfalls; specifically in the area of "Station Approved Activities" and "Fire School & JTAG (Recruit) Training". The total shortfall in hours for station activities is 1,750 hours, the total shortfall in Fire School is 460 hours and the total shortfall in JTAG Training is 972 hours.

Fire Prevention & Emergency Preparedness Education has also become a primary focus of the Fire & Rescue Services Division. As a result it has been identified that an additional 845 hours is requested to administer the Fire Prevention program and additional 48 hours is requested to administer the Emergency Preparedness Education program.

See attached discussion paper for additional information on all above requests.

Reduce by 50% as per Council.

FINANCIAL IMPACT

EXPENDITURE AND REVENUE ITEMS

Expenditures:	(\$)
Salaries and Benefits	70,500
Materials, Supplies and Services	
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	70,500
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
TOTAL REVENUES	0
BUDGET IMPACT	70,500
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0
2015 NET LEVY IMPACT	\$ 70,500

CSD-200-2015-112 Fire Station Salaries & Training Adjustments – Discussion Paper

Fire Station Activities

It has always been common practice to compensate volunteer firefighters for extracurricular activities that are approved by management. Due to a number of business process changes within the fire service, volunteer firefighters are relied upon to conduct additional non-incident type activities throughout the year. Station activities include events such as:

- Filling air bottles
- Dry hydrant testing
- Respiratory programs
- Promotional interviews
- Work parties (station cleanings)
- Equipment maintenance
- Reviewing pay data
- Standard Incident reviews
- Special events
- Performance appraisals
- Council presentations
- Open houses
- Special events – Friday 13th, Pottahawk & other large community events
- Bench testing

While each of the station budgets identifies some hours for activities, there appears to be a shortfall across the 11 districts. Items that are not currently contained within the budget that contribute to the annual over-expenditure of wages in the fire services area include the following:

- **Special Events** - Friday 13th, Pottahawk and other one-time events - ie, Mumford & Sons, Port Dover Lift Bridge repairs (**approx 866 hours are required annually**);
- **Performance Appraisals** - Management has instituted the requirement for annual performance appraisals of firefighters (**484 hours are required to conduct 242 appraisals**);
- **Firehouse** – With the implementation of the management software, Firehouse, it requires District Chiefs to input SIR (standard incident review) data into the system, this has never been accounted for in the past (**400 hours required**).

Therefore a total adjustment for an additional 1,750 hours across the 11 districts is requested.

Fire Training

Fire training has always been a component that firefighters are compensated for and is one of the most important components of the Fire & Rescue Services Division. In 2012 adjustments were completed on fire budgets to better identify the costs of various training initiatives. Until 2013 fire training was identified in both the Fire Training area of the budget as well as within each Fire District. To better manage training, in 2014 all training related items were moved to one budget location. Also, in 2014 an NBI for 5,000 hours (\$100,000) was requested with Council approving an additional 1,000 hours (\$20,000). As a result of these changes it was determined that the Core Curriculum training is at the required level, however, there are 2 areas that demonstrate a shortfall in approved training hours; specifically Fire School & JTAG Training, both integral parts of ensuring that firefighters are properly equipped with the training & resources they need to safely conduct fire department business.

Fire School - Fire School is currently contained within the operating budget with costs of having volunteer firefighters attend the event accounted for. However, the costs of utilizing internal instructors and having helpers for the set up & take down of the event, as well as the costs attributed to meetings for planning the annual fire school curriculum have not been identified in the budget.
Requirement - additional 460 hours.

JTAG Training - Legislatively the level of training required for new recruits has increased over the past few years. The Fire & Rescue Services division have been participating & implementing the JTAG program for a number of years. JTAG is the new recruit training program that has been developed to ensure that all new recruits receive standard & consistent training before they are able to participate in an incident call out. The approved base budget contains a very basic level of funding approved for the JTAG training initiative; more specifically on the expenditure side for supplies & services - such as books, resources, instruction, etc, however, the hours involved for the volunteer firefighters to attend the training days was overlooked during the establishment of the JTAG training base budget. Each new recruit (estimated at 15 per year) must attend 6 months of training at 2 days per month plus 2 additional day rates per firefighter for orientation, as well as, interviews for new recruits, recruit testing days, and open houses are all key components of the new recruit process, but never been identified in the base budget. **Requirement - additional 210 day rates and 762 regular hours.**

Fire Prevention Education Program

The Fire Safety Education program has always been a component that volunteer firefighters can be compensated for. In the past the Fire Prevention Officer (FPO) was responsible for providing the majority of Fire Prevention education initiatives with the help of volunteer firefighters, called Fire Safety Educators (FSEs) and Fire Safety Educator Helpers (FSEHs).

- **Fire Safety Education Initiatives** - Due to the increasing demand of fire inspection requirements placed on the FPO, the FSEs & FSEHs have been utilized to conduct the education component on a more regular basis. These programs include the Community Helpers program, Teen, Elementary & Seniors Programs, as well as, conducting food vendor inspections at all Norfolk County Special Events. In order to meet the requirements of the established Fire Prevention Education Program Initiatives an increase in the approved hours of participation for volunteer firefighters & the attributed wages are requested. **Requirement - additional 493 hours (\$12,000)**
- **Fire Safety Educator Meetings** - It was also determined that the number of approved hours for Fire Safety Educator meetings contained within the current Fire Prevention Budget is only 204 hours. There are 10 meetings per year at 2 hours per meeting. Currently on staff are 17 FSEs. Therefore, 340 hours are required. (17 FSEs x 10 meetings per year x 2 hours per meeting). **Requirement - additional 136 hours (\$3,000)**
- **Fire Safety Educator Conferences & Certifications** - The approved base budget includes operating costs to cover the registration costs for FSEs to attend annual conferences and training courses. However, the wages had never been identified as a cost or contained within the budget. **Requirement - additional 216 hours (\$5,000)**

Emergency Preparedness Education

During the 2014 Budget process, Council approved a new initiative (NBI) for the implementation of the Emergency Preparedness Educators (EPE) program. The request identified a requirement of 48 hours annually to conduct the program. The intention of the initial request was to cover the wages for the EPEs to attend the required training, as well as, to develop the Emergency Preparedness Education Program. In order to conduct the Emergency Preparedness Education initiatives as proposed by the FPO & EPEs an increase to the approved hours is requested. The program includes General Events based on 12 per year x 2 hours per event and the EMO program based on 12 events per year x 2 hours per event. The total number of hours to operate the program is 96 hours annually. Currently there is an approved base budget of 48 hours. **Requirement – additional 48 hours (\$1,400)**

Norfolk County Proposed 2015 New Budget Initiative

Name	CSD-200-2015-113 Training - Officer Development		SLT Priority Ranking	3
Division	Fire & Rescue Services	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Corporate Governance	Budget Impact	\$ 6,000	
Strategic Goal	Retain and Recruit Staff	Net Levy Impact	\$ 6,000	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-January-2015	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Implementation of a training program focused specifically on Officer Development

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Fire & Rescue Services Division are requesting to implement an Officer Development program for volunteer firefighters. The purpose of an Officer Development program is to develop firefighters who are interested in and have the potential of attaining a supervisory role. The program would give the firefighters the necessary training & resources to move up the ranks within the firefighter system and help to ensure supervisors are all trained with a consistent approach. This will help in retaining volunteer firefighters.</p> <p>It is expected that there would be approximately 6 volunteer firefighters per station that would be interested in the program. The proposed training curriculum is approximately 3 days at 8 hour each day throughout the year. Requirement - additional 1,584 hours.</p> <p>REDUCED BY COUNCIL TO \$6000 DURING 2015 COUNCIL DELIBERATIONS.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td style="padding: 2px;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">6,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 6,000</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	6,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	6,000	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	0	BUDGET IMPACT	6,000	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 6,000
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Norfolk County Proposed 2015 New Budget Initiative

Name	CSD-540-2015-099 EMS Shift Supervisor		SLT Priority Ranking	3
Division	Emergency Medical Services	Position Type	Permanent Part-Time	
Strategic Theme	Corporate	FTEs	0.50	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 32,700	
Strategic Goal	Consistently offer Innovative, Quality and Timely Service that is Valued by Norfolk	Net Levy Impact	\$ 32,700	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2015	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Hire one additional EMS Shift Supervisor As per Council, now a 0.5 FTE.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The current organizational structure in Norfolk EMS includes one Manager/Director responsible for the complete strategic planning & vision of the service; one Field Supervisor/Deputy responsible for the day to day running of all operations and two Shift Supervisors/Commanders responsible for the direct supervision of 86 paramedics (full & part time). This ratio is 43:1 and is more than twice the accepted practice in all business cases.</p> <p>EMS is 50% Ministry funded and this position would qualify for that funding. However, the funding would not be received until the following year upon submitting a FIR for the Land Ambulance Services Grant (LASG).</p> <p>See attached discussion paper for additional information on above request.</p> <p>Reduced as per 2015 Budget Deliberations by 50%.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">61,400</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">65,400</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">32,700</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">32,700</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">32,700</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 32,700</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	61,400	Materials, Supplies and Services	1,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	2,500	Other Expenditures		TOTAL EXPENDITURES	65,400	Revenues:	(\$)	Provincial/Federal Grants/Funding	32,700	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	32,700	BUDGET IMPACT	32,700	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 32,700
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Revenues:	(\$)																																								
Provincial/Federal Grants/Funding	32,700																																								
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Other Recoveries/Collections/Sponsorships/Donations																																									
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Other Revenues																																									
TOTAL REVENUES	32,700																																								
BUDGET IMPACT	32,700																																								
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0																																								
2015 NET LEVY IMPACT	\$ 32,700																																								

Norfolk County Proposed 2015 New Budget Initiative

CSD-540-2015-099 EMS Shift Supervisor (Organizational Structure)

Background

One of the first tasks of EMS planning is to establish the roles and responsibilities associated with EMS leadership. The tasks that need to be performed as well as the level of service required for the community. Once this has been accomplished the structure of the team can be designed to meet the specific needs. A basic review of the current structure of Norfolk EMS although functional is not designed to meet the current and future demands of the service.

Scope of the Problem

The current organizational structure in Norfolk EMS includes one Manager/Director responsible for the complete oversight/strategic planning and vision of the service; one Field Supervisor/Deputy who is responsible for the day to day running of all operations. Reporting directly to the Manager/Director, this position has 2 direct reports. Both of these non-unionized positions are Monday to Friday office hours and are the industry norm for a service of our size and call volume.

Reporting to the Field Supervisor/Deputy is 2 Supervisors/Commanders whose primary role is the supervision of 86 paramedics (full and part time). That is a ratio of 43 to 1 and is more than twice the accepted practice in all business cases. Included in this role would be the following responsibilities:

- Primary liaison for clinical oversight and quality improvement
- Orientation, maintenance of certification and education for all Paramedics
- Create and facilitate all candidate testing processes and hiring
- Return to Clinical Practice training and certification
- Ongoing maintenance of daily operational issues
- Managing resources (personnel, vehicles, equipment and supplies) in order to provide the highest level of care possible with the resources available

- Respond to unusual or high risk situations
- Respond to multi-casualty incidents
- Provide patient care in accordance with Base Hospital and Ministry of Health Standards
- Provide guidance and reviewing new information regarding County and Ministry policy
- Consultation to on duty EMS personnel for any arising issues
- Designated officer for exposure to communicable disease (e.g. blood exposure)
- WSIB issues including mandatory paperwork, investigations and modified work plans
- Health and Safety Officers for NCEMS
- Monitor system activity (e.g. number of active calls, resources and manpower)
- Maintains communications with other agencies and departments
- Ongoing scheduling of Paramedics including vacation, shift changes and other dynamic modifications in preset schedule
- Mandated and regulated testing of equipment (i.e. oxygen testing, mask fit testing, stretcher and equipment maintenance)
- Liaise with Provincial Committees, Interest Groups, Specialized Training officers to create, implement and facilitate research ventures, testing of equipment and new trends in pre-hospital medicine

Included in this long list of duties is a rotation that puts the supervisors on call in the evening which they are not compensated for. Supervisors are encouraged to use compensating time off for hours that they are called in for but due to work load demands and staff to supervisor ratios this is very seldom possible. Work life balance for the management team is becoming a concern. When this rotation began years ago being on call very seldom resulted in extra work but in recent years that workload has increased with increased call volume and increased interaction required by both medics and dispatch. On an average the on call management team member is dealing with a minimum one issue each and every night and in most cases it is more than that.

Solution

The solution to ensure that the entire management team retains and enjoys the proper work life balance would be to increase the teams compliment by a minimum of at least one full time supervisor. In doing so we could re-organize the team to allow for a single supervisor to take on a portfolio that would include things like education and quality assurance while having the two other supervisors concentrate on direct staff supervision.

Alternate Solution

As an alternate solution we could look for part time supervisors allowing for about 30 hours a week to bring down the ratio of paramedics to supervisor in accordance with industry standards.

Financial Implications

The proposed expenditure for an additional supervisor would be as follows:

Wages & Benefits	\$122,700
Uniforms	\$1,000
Office Supplies (Cell Phone, etc)	\$1,000
Training & Development	\$1,000
Memberships	\$100
Minor Capital (One Time – Desk/Computer)	\$5,000
Total	\$130,800
<i>Less 50% funding (Provincial)</i>	<i>\$65,400</i>

Total cost on the levy \$65,400. However, in 2015 there would be a slight deferral of both expenditures and funding due to the start date of March 1, 2015. However, to capitalize on the EMS funding it may be beneficial to hire the additional supervisor in Q4 as this would allow funding to be gained in 2016.

Norfolk County Proposed 2015 New Budget Initiative

Name	CSD-540-2015-100 24/7 Operations Waterford Base 03		SLT Priority Ranking	3
Division	Emergency Medical Services	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	4.72	
Strategic Direction	Community Well-Being	Budget Impact	\$ 273,800	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 137,800	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-July-2015	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
<p>Increase hours of operations at EMS Base 03 Waterford to 24 hours a day, 7 days a week.</p> <p>Deferred to start July 1, 2015 as per Council.</p>

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>There are currently 6 EMS Bases in Norfolk County. The existing operations has EMS Base 03 Waterford in operation from 7am to 7pm, 7 days a week. The other 5 Bases operate 24 hours a day, 7 days a week. The current population in Waterford is the 4th highest in the County. Waterford currently responds to 3 times more calls than Port Rowan & Langton.</p> <p>An additional 8,760 hours per year or 4.72 FTE would be required to move EMS Base 03 Waterford to 24/7 Operations.</p> <p>EMS is 50% Ministry funded and this position would qualify for that funding. However, the funding would not be received until the following year upon submitting a FIR for the Land Ambulance Services Grant (LASG).</p> <p>See attached discussion paper for additional information on above request.</p> <p>Deferred to start July 1, 2015 as per Council.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">534,800</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">14,800</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">549,600</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">275,800</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">275,800</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">273,800</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(136,000)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 137,800</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	534,800	Materials, Supplies and Services	14,800	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	549,600	Revenues:	(\$)	Provincial/Federal Grants/Funding	275,800	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	275,800	BUDGET IMPACT	273,800	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(136,000)	2015 NET LEVY IMPACT	\$ 137,800
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Norfolk County Proposed 2015 New Budget Initiative

CSD-540-2015-100 24/7 Operations Waterford Base 03

Background

Currently EMS services the population of Norfolk through 6 bases across the County. Of the six bases all but Waterford operate 24/7. From 7pm each evening until 7am each morning ambulance response to Waterford comes from Simcoe base.

The current population of Waterford is the 4th highest in the County and on average responds to 3 times the calls of Port Rowan and Langton which both have 24/7 ambulance bases.

Scope of the Problem

As the call volume for the area increases EMS struggles to meet its response time standards as mandated by the Ministry of Health and Long-term Care. In 2013 EMS has been required to report to the MOH its response times for the previous year based on the standard. **Norfolk EMS has committed to the MOH that it would have a responder able to defibrillate a patient in sudden cardiac arrest within 6mins 50% of the time.** EMS reported in 2013 that it met this target only 38.46% of the time.

If a sudden cardiac arrest occurs in Waterford during the evening hours, the average response time from Simcoe is 18 mins which means the response time standard is unachievable, 50% of the time. Failure to address this staffing coverage in Waterford may negatively impact EMS's ability in the future to effectively deliver service across the rest of the county.

Solution

Increasing staff hours will reduce response times and provide more effective and efficient health services to the community. The additional staffing in Waterford would also decrease the time that ambulances are forced to provide coverage when calls are serviced in the understaffed area at night. Failure to address the staffing coverage in Waterford at night may negatively impact EMS's ability in the future to effectively manage paramedic responses across the County.

Staff Recommendation

Increase staff hours at Base 3 – Waterford from 12 hours per day (2 Paramedics) to 24 hours per day (4 Paramedics), 7 days per week. This would require an additional 8,760 hours per year or 4 FTE. Salaries & benefits are also inflated as a result of the necessity of adding “relief hours” for coverage by PT paramedics during vacation & other paid absences.

Financial Implications

Salaries and Benefits	\$536,700
Uniforms	\$4,000
Fuel	\$10,000
Training & Development	\$600
Meal Allowances	\$200
Total	\$551,500
<i>Less 50% Provincial funding</i>	<i>\$275,750</i>
Total cost to Levy	\$275,750*

*PLEASE NOTE – that the reduced Levy cost will not be realized until 2016, as funding is not received until the submission of an annual FIR for the Land Ambulance Services Grant (LASG) at the end of each year.

Norfolk County Proposed 2015 New Budget Initiative

Name	CSD-540-2015-102 Reallocation of PT to FT Paramedic Hours		SLT Priority Ranking	3
Division	Emergency Medical Services	Position Type	Permanent Full-Time	
Strategic Theme	Community	FTEs	0.70	
Strategic Direction	Community Well-Being	Budget Impact	\$ 31,500	
Strategic Goal	Enhance Community Access to Services	Net Levy Impact	\$ 26,300	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-March-2015	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Reallocate PT staffing hours to FT paramedic hours.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Currently EMS has the equivalent of 4 full time shift rotations that are being filled by part time staff. These positions are typically the Monday to Friday 8am-4pm shift out of the Base 01 Simcoe and one of the 7am-7pm shifts out of Base 03 Waterford.</p> <p>Filling these shifts with part time staff presents a hardship on scheduling. Each rotation needs to be scheduled manually after accounting for all staffed hours for each employee in order to honor the collective agreement. EMS enjoys some very dedicated highly skilled staff at the part time level that has made very strong commitments to the County and has done so for years. Without filling these positions Norfolk County runs the risk of not being able to retain these members as they may seek employment elsewhere. The ability to deliver top notch service is predicated on a strong and engaged workforce. In order to ensure retention of such valuable employees, a focus needs to be placed on the staff that have been developed and trained here in Norfolk County.</p> <p>This would include reallocating 8,540 part time hours to full time hours & in essence would have all regular shifts allocated in the full time schedule and require only backfilling with part time hours for vacation, sick leave, training & other paid absences.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">63,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">63,000</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">31,500</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">31,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">31,500</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(5,200)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 26,300</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	63,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	63,000	Revenues:	(\$)	Provincial/Federal Grants/Funding	31,500	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	31,500	BUDGET IMPACT	31,500	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(5,200)	2015 NET LEVY IMPACT	\$ 26,300
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Norfolk County Proposed 2015 New Budget Initiative

Name	CSD-730-2015-103 Goose Program Extension		SLT Priority Ranking	3
Division	Parks & Facilities	Position Type	Contract	
Strategic Theme	Community	FTEs	0.60	
Strategic Direction	Community Well-Being	Budget Impact	\$ 55,300	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 55,300	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2015	New or Existing	New Program	
End Date	October-2016			

DESCRIPTION
Goose Program Extension - 2 year contract - 2 staff - April to October - 40 hours per week each. Reduce to 0.6 FTE as per Council

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In 2014 Council approved a Goose Program initiative to help alleviate the problems that the geese are causing in the Wellington Park area. Staff have seen improvement and are looking for a commitment to continue the program for at minimum 2 years, although that an ongoing commitment would be preferred. The next 2 years would focus on public education, egg oiling, partnering with LPRCA for water quality testing, banding data analysis, landscaping & restoration projects, fencing in Grant Anderson & Wellington Kent parks, shoreline, aquatic, garden & tree plantings, consistent monitoring & movement of geese. The ability for extending the program will also allow for the extension of the program into other areas within Norfolk County and not just in Wellington Park Simcoe.</p> <p>Reduce program by 50% as per Council.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">18,300</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">29,500</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">7,500</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">55,300</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">55,300</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 55,300</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	18,300	Materials, Supplies and Services	29,500	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	7,500	Other Expenditures		TOTAL EXPENDITURES	55,300	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	0	BUDGET IMPACT	55,300	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 55,300
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Norfolk County Proposed 2015 New Budget Initiative

CSD-730-2015-103 Goose Program Extension

Scope of the Problem

The large geese population in the Greater Wellington Park has created an atmosphere where individuals and families can no longer enjoy the beauty of the landscape. There are health concerns for citizens visiting the park as each goose can produce 2 – 4 lbs of fecal matter a day which may contain E. Coli, Salmonella, and Avian Influenza. Each goose within the park is also having a major impact on the landscape as they can consume up to 4 lbs of vegetation a day.

Solution

Focus on public education within the surrounding communities by distributing pamphlets, publishing articles in the Simcoe Reformer, conducting surveys and engaging the community with the Lynn River Music and Arts Festival Booth. Signage will also be erected at the Park to educate the public on the dangers of feeding waterfowl. Other initiatives undertaken would include egg oiling, water quality testing, banding data analysis, landscaping & restoration projects, fencing in Grant Anderson & Wellington Kent parks, shoreline, aquatic, garden & tree planting, consistent monitoring & movement of geese.

Staff Recommendation

Norfolk County staff is recommending an extension of the program in order to continue to reduce the population of geese in Greater Wellington Park. This will result in greater use and enjoyment of the park by Norfolk County residents and visitors alike. The extension of the program will also allow staff to allocate time and resources to reducing the goose population in other areas across the County.

Financial Implications

Salaries and Benefits	\$36,600
Materials	\$29,500
Capital Expenditures	<u>\$7,500</u>
Total cost to Levy	\$73,600

Norfolk County Proposed 2015 New Budget Initiative

Name	EBS-150-2015-006 Insurance Claims Clerk		SLT Priority Ranking	3
Division	Corporate Support Services	Position Type	Permanent Part-Time	
Strategic Theme	Corporate	FTEs	0.60	
Strategic Direction	Financial Sustainability	Budget Impact	\$ 42,700	
Strategic Goal	Ensure Timely and Accurate Service-Delivery Reporting	Net Levy Impact	\$ 36,300	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-April-2015	New or Existing	Existing Program	
End Date	No end date			

DESCRIPTION
Hire one permanent part-time Insurance Claims Clerk

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>To allocate sufficient staff resources for the timely review, investigation and processing of claims (property, casualty, automobile) presented against the County.</p> <p>As per direction from SLT on June 11, 2014, CSS has identified additional staff resources required for managing and handling claims arising with the the increased liability deductible from \$25,000 to \$75,000 as noted in the approved 2014 insurance renewal report. The increase in the deductible has increased the workload for the number of claims to be processed as well as responsibility for insurance claims.</p> <p>As noted in staff report EBS 13-54 General Insurance Renewal there has been a savings through some annual cost avoidance due to moving to the \$75,000 deductible. Norfolk County was going to be forced to move to a \$50K deductible in 2014 at a premium rate of \$1,714,200. Accepting a \$75K deductible in 2014 moved us to a budgeted premium rate of \$1,487,400 for a savings through cost avoidance of approximately \$226,800.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">42,700</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">42,700</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">42,700</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">(6,400)</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 36,300</td> </tr> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	42,700	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	42,700	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	0	BUDGET IMPACT	42,700	ADJUSTMENT FOR FIRST YEAR DEFERRAL	(6,400)	2015 NET LEVY IMPACT	\$ 36,300
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Norfolk County Proposed 2015 New Budget Initiative

Name	HSS-515-2015-167 Panorama One Time Funding		SLT Priority Ranking	1
Division	Public Health	Position Type	Not Applicable	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.25	
Strategic Direction	Corporate Infrastructure Sustainability	Budget Impact	\$ 0	
Strategic Goal	Implementation of Ontario Public Health Standards	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-January-2016	New or Existing	New Program	
End Date	March-2015			

DESCRIPTION
To include recently confirmed one time Panorama funds in 2015 budget

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>One time funding, to extend the Panorama program until March 31, 2015, was confirmed in November 2014. Panorama is a comprehensive, integrated system for Ontario that will help public health professionals manage cases of outbreaks of infectious diseases and vaccine inventories. It will also provide a provincial data base of communicable disease case, contact and outbreak data, a provincial immunization registry, a shared view of provincial vaccine inventory and the tools to collect, share and analyze health information.</p> <p>Use of this one time funding will allow the Health Unit to hire a temporary individual to continue with data cleansing, collaboration, management of conversion tools, firewall testing and training. This temporary individual would ensure that the implementation of this new provincial system does not negatively impact Norfolk County's IS department. This funding will also be used to offset the cost of training permanent staff in the use of this new technology.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;">Expenditures:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">36,000</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">36,000</td> </tr> <tr> <td style="padding: 2px;">Revenues:</td> <td style="text-align: right; padding: 2px;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">36,000</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">36,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	36,000	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	36,000	Revenues:	(\$)	Provincial/Federal Grants/Funding	36,000	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	36,000	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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Norfolk County Proposed 2015 New Budget Initiative

Name	HSS-524-2015-164 HBHC Breastfeeding Initiative		SLT Priority Ranking	2
Division	Public Health	Position Type	Not Applicable	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 0	
Strategic Goal	Improved health for the residents of Haldimand and Norfolk	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Not Applicable	
Start Date	01-January-2015	New or Existing	New Program	
End Date	December-2015			

DESCRIPTION
To encourage and support breastfeeding in populations with lower rates of breastfeeding

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>Organizations were invited to submit proposals for grants of up to \$ 25,000 to develop or enhance programs and services designed to encourage and support breastfeeding in populations with lower rates of breastfeeding - such as women living in poverty, women under the age of 20, Aboriginal women and women who have a poor social support network.</p> <p>Breastfeeding is known to positively influence healthy weights in children. The benefits of breastfeeding are dose related, meaning that longer breastfeeding increases the beneficial effect, but even a short time breastfeeding is beneficial and important to mothers and babies.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">25,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	25,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	25,000	Revenues:	(\$)	Provincial/Federal Grants/Funding	25,000	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	25,000	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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Norfolk County Proposed 2015 New Budget Initiative

Name	HSS-651-2015-166 Social Services Worker		SLT Priority Ranking	1
Division	Norview Lodge	Position Type	Permanent Full-Time	
Strategic Theme	Corporate	FTEs	1.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 0	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Legislated	
Start Date	01-April-2015	New or Existing	New Program	
End Date	Subject to Funding			

DESCRIPTION
Full-time contract Social Services Worker to plan, organize, implement and assess programs and services to enhance the quality of life of the Residents of Norview Lodge.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Ontario Regulation 79/10, made under the Ontario Long-Term Care Homes Act, 2007, states the following for social services work in long-term care:</p> <p><i>“Social work and social services work</i></p> <p>62. Every licensee of a long-term care home shall ensure that there is a written description of the social work and social services work provided in the home and that the work meets the residents’ needs.”</p> <p>Currently, social work services are not readily available at the home. Through referral, the home can access Adult Mental Health services for mental health issues, Addictions Services for addiction issues and the Behavioral Support Ontario (BSO) services for behavioural issues.</p> <p>Social Services Workers, in settings such as Norview Lodge, are essential members of the interdisciplinary care team working with the Residents and their families to enhance quality of life for the residents.</p> <p>The annual increased per diem funding granted by the Ministry of Health and Long-Term Care, in September 2014 retroactively to July 1, 2014, will offset 100% of the cost for this new position.</p> <p>Attached backup also available on Sharepoint 2015 Social Services Worker</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">83,100</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">85,900</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">85,900</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">85,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	83,100	Materials, Supplies and Services	300	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures	2,500	Other Expenditures		TOTAL EXPENDITURES	85,900	Revenues:	(\$)	Provincial/Federal Grants/Funding	85,900	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	85,900	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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Norfolk County Proposed 2015 New Budget Initiative

REQ-651-2015-166 Social Services Worker

Social Services Work In Long-Term Care - a Resident/Family Perspective

The Ontario Regulation 79/10, made under the Ontario Long-Term Care Homes Act, 2007, states the following for social services work in long-term care:

“Social work and social services work

62. *Every licensee of a long-term care home shall ensure that there is a written description of the social work and social services work provided in the home and that the work meets the residents’ needs.*

Social work and social services work qualifications

63. *Every licensee of a long-term care home shall ensure that social workers or social service workers who provide services in the home are registered under the Social Work and Social Service Work Act, 1998.”*

Currently, social work services are not readily available at the home. Through referral, the home can access Adult Mental Health services for mental health issues, Addictions Services for addiction issues and the Behavioral Support Ontario (BSO) services for behavioural issues.

Social Services Workers, in settings such as Norview Lodge, are essential members of the interdisciplinary care team working with the Residents and their families to enhance quality of life for the Residents.

Norview Lodge is submitting this request for approval to hire a contract non-union Social Services Worker.

The annual increased per diem funding granted by the Ministry of Health and Long-Term Care, in September 2014 retroactively to July 1, 2014, will completely offset of the cost for this new position.

Social Services Worker Scope of Position

Under the supervision and direction of the Programs/Volunteer Supervisor, and as a member of the multidisciplinary team, the Social Services Worker will plan, organize, implement and assess programs and services to enhance the quality of life of the Residents of Norview Lodge.

Social Services Worker Qualifications

- Grade 12 plus a Social Services Worker Certificate from a College of Applied Arts and Technology plus proof of current registration with the Ontario College of Social Workers and Social Service Workers
- Recent experience in long-term care
- Knowledge of the Long-Term Care Homes Act, 2007 and Regulations; Personal Health Information Protection Act, 2004
- Experience and skill in crisis intervention, transitional care and grief counselling
- Experience with computerized documentation systems and RAI MDS
- Superior skills required in communication, advocacy on behalf of Residents, collaboration with multidisciplinary teams, consultation with caregivers/family members
- Excellent organizational and coordination skills and the ability to prioritize multiple competing workload demands

Social Services Worker Duties and Responsibilities

- Participate in new Resident admissions
- Participation on committees as needed, i.e. End of Life Care, Ethics
- Facilitate weekly tours for prospective admissions to the home
- Provide counseling and ongoing support for Residents and families related to placement, family dynamics, end of life care, etc.
- Leadership role in problem solving, program planning and navigating barriers to access appropriate services
- Promote a positive atmosphere for Residents and families
- Maintain accurate and timely documentation on all Residents and interventions
- Participate in interdisciplinary care conferences for Residents
- Facilitate the completion of in-house surveys
- Provide support for Programs staff related to activities
- Participate in CQI initiatives
- Assist with Resident feeding as needed
- Ongoing education related to social issues and policy

The primary mandate of Social Services Workers. The role of a Social Services Worker within long-term care is to advocate on behalf of Residents and their families. Their focus is on the social and emotional impact of physical and mental impairment, preservation and enhancement of physical and social functioning, and promotion of physical and mental health towards optimal quality of life. Emphasis is on building upon existing strengths, enhancing adaptations, and modifying risks that interfere with optimal quality of life.

Social Services Workers provide support throughout the admission process and are key to a smooth transition to the home. As family members faced with the decision to place their loved one in a home, the process can not only be intimidating and confusing, it often results in significant feelings of guilt for not being able to care for their family member at home. The Resident facing the loss of independence may find moving into a long-term care setting very difficult to accept. Social Services Workers with their expertise in the provision of psychosocial support, contribute significantly to the process of transition to long-term care. Completion of social histories and psychosocial assessments provide the care team with essential information to identify and meet the needs of Residents.

Social Services Workers provide support throughout the course of the Resident's stay in the home. The Resident's own personal losses take a toll on their well-being. Loss of a spouse or child often occurs. Social Services Workers have the knowledge and resources to provide support through periods of loss, including grief counseling during the Resident's final stages of life.

Social Services Workers support existing teams of care providers, including nurses, physicians, personal support workers, activities, dietary and support services staff. Professionals, such as physicians and nurses, must often take on some of the aspects of the role of social worker with a resultant loss of time to fulfill their own responsibilities. The availability of the social services worker, who can spend extended periods of time to deal with issues, plays a vital role in reducing concerns.

Social Services Workers can facilitate access to additional community resources for Residents. For some families, the Resident may be an adult child requiring increased access to community resources and supports. The Social Services Worker is well equipped to identify those needs and coordinate the appropriate resources and programs. They may also facilitate the return of a Resident to the community or transfer to another facility.

Future changes to the Ministry of Health and Long-Term Care inspection process will place a greater emphasis on Resident and family identification of issues and concerns. Reports of potential abuse, or failure to ensure requirements of the Resident's Bill of Rights are met, will result in the inspection process requiring a full review of the home. Homes that ensure there are available resources, such as on-staff social work services, to advocate for Resident rights and to support staff to meet those Ministry requirements should benefit from proactively dealing with concerns before they become significant issues.

The Norview Lodge Family Council urges Norfolk County Council to support this request for a Social Services Worker in order to meet the increasing needs for social services work. Family Council has continued to support this and will provide updated requests for the services on a go forward basis.

Social work services provided during the various phases of Resident placement – pre-admission, admission, occupancy, and discharge, transfer, or death – are essential to the well-being of Residents in long-term care and their families. The following steps demonstrate the need for a Social Services Worker and the benefits of the service that the position can provide.

Pre-Admission Phase

The Social Services Worker is often the first contact a Resident or family will have with the home. The Resident and family members are beginning the difficult task of dealing with their feelings about long-term care placement. The Social Services Worker provides a tour and information about the home, assesses the Resident's needs, and begins to establish relationships with the Resident and family members that will evolve over the course of admission through to discharge.

Admission Phase

Helping the Resident and family members become familiar with the home and its resources is essential to their future adjustment and well-being. During the post-admission period, many Residents and family members need adjustment counseling. Intensive interventions may be required at this stage:

- Providing support (counseling, mediation, advocacy) to a Resident and family members who are struggling with placement;
- Helping families redefine their role and relationship;
- Completing social history and psychosocial assessment;
- Providing education to Residents and family members regarding advance care directives and health care decision making;
- Assisting in mediation and conflict resolution as issues arise;
- Facilitating and ensuring participation of the Resident and the family in the initial care conference and ongoing care planning.

Occupancy Phase (ongoing care)

The Social Services Worker's role in working with Residents and their families during this phase is to facilitate the Resident's comfort within the new environment as he/ she strives to retain identity and maintain autonomy.

- Advocating planning Resident focused care for Residents and their families;
- Working with the Resident and the multidisciplinary team proactively to solve interpersonal or behavioural issues the Resident may be experiencing;
- Locating and arranging resources that are available for the Resident;
- Mediating concerns that may arise between the Resident and family or staff;
- Participating in ongoing care planning, involving the Resident and family as much as possible.

Discharge/Transfer/Death

The Social Services Worker facilitates the Resident's return to the community or transfer to another facility. The Resident and family members may also require grief counselling during the final stages of life and/or at death.

Norfolk County Proposed 2015 New Budget Initiative

Name	HSS-670-2015-161 Housing and Homelessness Community Forum		SLT Priority Ranking	2
Division	Social Housing	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Promote a Healthy and Sustainable Environment	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Not Applicable	
Start Date	01-January-2015	New or Existing	New Program	
End Date	December-2015			

DESCRIPTION
10 Year Housing and Homelessness Plan for Haldimand and Norfolk Counties.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The Social Housing Division has received Ministry approval for the 10 Year Housing and Homelessness Plan for Haldimand and Norfolk Counties. The next step is to operationalize the Plan by connecting with our community partners to develop strategies for the 30 action items contained within the Plan.</p> <p>The completion of the Housing and Homelessness Plan was mandated by the Ministry of Municipal Affairs and Housing through the Housing Services Act. The Service Manager is also required to report annually to the Minister and the public on the implementation of the Plan.</p> <p>The Social Housing Division would like to hold a community housing and homelessness forum in the spring (April) of 2015 to bring together local government representatives, housing staff and board members, and collateral partners in health and social services in both Counties. Staff are proposing to have keynote speakers to address the attendees on issues of homelessness, housing affordability and employing a "housing first" model in a rural community. This information will then be discussed in the local context and strategies developed to address local housing and homelessness issues, using the 10 Year Housing and Homelessness Plan as the guide.</p> <p>Funding for this forum is coming from 100% provincial funding previously received for administration under the Investment in Affordable Housing (IAH) Strategy for Ontario that has not been fully spent.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">10,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	10,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	10,000	Revenues:	(\$)	Provincial/Federal Grants/Funding	10,000	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	10,000	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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Norfolk County Proposed 2015 New Budget Initiative

Name	MCS-101-2015-008 Information Technology - Regional Broadband Project (WOWC)		SLT Priority Ranking	3
Division	Grants To Others	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 43,700	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	\$ 43,700	
Included in Business Plan?	Yes	Request Need	Not Applicable	
Start Date	01-January-2015	New or Existing	New Program	
End Date	December-2020			

DESCRIPTION
The Western Ontario Wardens Caucous (WOWC) completed a feasibility study in 2013 that addresses need to construct an ultra-high speed fibre optic network to connect Western Ontario.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>The WOWC commissioned a study in 2012-13 to consider the feasibility of a Regional Area Network (RAN) throughout Western Ontario. The final report has recommended an "Open Access" common ultra-high speed broadband infrastructure (information super highway). This open access Regional Area Network represents a paradigm shift away from conventional thinking and traditional approaches to telecommunications infrastructure. Accordingly, the WOWC is pursuing a pragmatic and careful approach to building public awareness and support for the project and seeking federal and provincial funding support.</p> <p>The RAN is about equitable, affordable and robust access to converging internet, television and telecommunications technologies for rural Ontario and greater competition, innovation and availability of the enabling effects of technology for rural residents and small- and medium-sized business enterprises (SME's). Municipalities may have several roles from enabler/facilitator to direct provider in making provision for this open access network (information super highway). However a guiding principle is that municipalities do not need to become Telco's or compete in the market, but merely ensure the "highway" is available to everyone that wants to offer service and competitive offerings to customers.</p> <p>SEE ATTACHED FOR MORE INFORMATION ON GOALS AND STRATEGY</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td style="text-align: right;">43,700</td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">43,700</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">43,700</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 43,700</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others	43,700	Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	43,700	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	0	BUDGET IMPACT	43,700	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 43,700
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MCS-101-2015-008 Information Technology – Regional Broadband Project (WOWC)

Western Ontario Wardens' Caucus SWIFT Project Summary

Goals:

- Develop an **open access** information “super highway”. This is increasingly recognized as a public policy decision and choice governments may need to make to bridge the “digital divide” between urban and rural Canada. It represents a paradigm shift and is a choice the industry has been unwilling and/or unable to make.
- Expand fibre to the home and business (FTTH/B) in the WOWC region to the maximum extent possible within the shortest timeframe possible.
- Increase the competitive offerings available from vendors to residents and businesses (i.e. competition moves to service and price offerings of multiple vendors and away from competition rooted in the infrastructure available from each vendor, if any).

Municipal (WOWC) Strategy

- Invest municipal dollars to leverage federal and provincial dollars.
- Invest municipal dollars to leverage private sector dollars.
- Leverage public infrastructure (existing and new) to motivate the private sector to move the industry to a new paradigm – open access information super highway.
- Overall, it is estimated that each municipal \$1.00 invested will leverage \$14.00 additional investment in our region.

Worst Case Funding	Scenrario 5	Secnario 7	Total	Annual Non Refundable	Annual Refundable	Annual Total
Grey County	\$463,704	\$616,276	\$1,079,981	\$92,741	\$123,255	\$215,996
Bruce County	\$391,429	\$468,663	\$860,092	\$78,286	\$93,733	\$172,018
Simcoe County	\$748,208	\$1,709,065	\$2,457,273	\$149,642	\$341,813	\$491,455
Huron County	\$334,579	\$343,978	\$678,557	\$66,916	\$68,796	\$135,711
Dufferin County	\$201,000	\$334,857	\$535,857	\$40,200	\$66,971	\$107,171
Wellington County	\$329,505	\$550,896	\$880,401	\$65,901	\$110,179	\$176,080
Regional Municipality of Waterloo	\$834,104	\$2,361,847	\$3,195,950	\$166,821	\$472,369	\$639,190
Perth County	\$276,906	\$292,578	\$569,484	\$55,381	\$58,516	\$113,897
Oxford County	\$308,291	\$395,947	\$704,239	\$61,658	\$79,189	\$140,848
Brant County	\$141,701	\$205,284	\$346,986	\$28,340	\$41,057	\$69,397
Norfolk County	\$218,275	\$287,156	\$505,432	\$43,655	\$57,431	\$101,086
Elgin County	\$271,459	\$256,334	\$527,793	\$54,292	\$51,267	\$105,559
Middlesex County	\$345,798	\$438,265	\$784,063	\$69,160	\$87,653	\$156,813
Lambton County	\$403,004	\$607,426	\$1,010,429	\$80,601	\$121,485	\$202,086
Municipality of Chatham-Kent	\$333,857	\$428,583	\$762,440	\$66,771	\$85,717	\$152,488
Essex County	\$398,181	\$702,843	\$1,101,024	\$79,636	\$140,569	\$220,205
	\$6,000,000	\$10,000,000	\$16,000,000	\$1,200,000	\$2,000,000	\$3,200,000

Note: A cost-sharing proposal and request will be submitted to each separated city in this region to partner in the \$16 million municipal investment.

Norfolk County Proposed 2015 New Budget Initiative

Name	MCS-101-2015-009 SCOR Financial Support		SLT Priority Ranking	3
Division	Grants To Others	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Economic Prosperity	Budget Impact	\$ 35,000	
Strategic Goal	Retain and Grow Existing Business and Industry	Net Levy Impact	\$ 35,000	
Included in Business Plan?	No	Request Need	Not Applicable	
Start Date	30-January-2015	New or Existing	Existing Program	
End Date	December-2015			

DESCRIPTION
Financial support for the South Central Ontario Region Economic Development Corporation for 2015

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In 2012 Norfolk County provided \$25,000 in funding as SCOR was entering its first year of staffed operations. In 2013 the request received from SCOR stated "we are requesting \$35,000 for this fiscal year," as such the 2013 Council Approved Initiative was put in place as a one-time item. For 2014 "request is the same as 2013 at \$35,000 and will leverage project funding for ongoing projects." This NBI has been put in place again for 2015 as a one-time item.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: left;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">35,000</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 35,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services		Transfer Payments and Grants to Others	35,000	Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	35,000	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	0	BUDGET IMPACT	35,000	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 35,000
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Norfolk County Final 2015 New Budget Initiative

Name	DCS-770-2015-059 Norfolk County Agricultural Hall of Fame Exhibit and Ceremony		SLT Priority Ranking	2
Division	Heritage & Culture	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 0	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	\$ 0	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	01-February-2015	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Exhibition space to feature successful nominees to the Agricultural Hall of Fame

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>2014 was International Year of Family Farming. In celebration, Waterford Heritage & Agricultural Museum created a committee that put out a call for nominations for the first inductees into the Norfolk County Agricultural Hall of Fame. An area in the museum's agricultural gallery has been dedicated as exhibition space to feature and celebrate the successful nominees and each February an awards ceremony/reception will take place to honour the recipients.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #e1f5fe;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td></td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td style="text-align: right;">800</td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td style="text-align: right;">1,200</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">2,000</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	2,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	2,000	Revenues:	(\$)	Provincial/Federal Grants/Funding		User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations	800	Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues	1,200	TOTAL REVENUES	2,000	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 0
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Norfolk County Final 2015 New Budget Initiative

Name	DCS-770-2015-060 Norfolk County Book of Remembrance		SLT Priority Ranking	3
Division	Heritage & Culture	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	\$ 5,000	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	\$ 5,000	
Included in Business Plan?	Yes	Request Need	Council Directed	
Start Date	23-January-2015	New or Existing	New Program	
End Date	January-2016			

DESCRIPTION
To commission the work of artist Silvia Pecota for the creation of a book of remembrance.

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>To commission the work of artist Silvia Pecota for the creation of a book of remembrance honoring the fallen and missing veterans that have been missed on the existing plaques at the Norfolk War Memorial Carillon.</p> <p>Resolution No. 12 - Report PED 13-76 in which Norfolk County Council approved the recommendations for a Norfolk County Book of Remembrance.</p> <p>Commission the artist Silvia Pecota to create the Book of Remembrance \$6000.00 Design and construction of the Book of Remembrance display \$4000.00</p> <p>Commission Rainey Media to create a video that showcases the history of the Norfolk War Memorial, the fallen veterans and the Norfolk County Official Carillonneur playing the Carillon. This video would be a valuable for the heritage aspect of the tower and educating the public as to what the Carillon Tower is and being able to visualize the interior. \$2000.00</p> <p>We would pursue a grant from the Veterans Affairs grant program and donations from service clubs to offset some of these costs, expected grant amount to be received \$2,500 and donations \$4,500.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #e1f5fe;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">12,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">12,000</td> </tr> <tr> <td style="text-align: left;">Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td style="text-align: right;">4,500</td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">7,000</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">5,000</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #fff9c4;"> <td style="text-align: right;">2015 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 5,000</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits		Materials, Supplies and Services	12,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	12,000	Revenues:	(\$)	Provincial/Federal Grants/Funding	2,500	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations	4,500	Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	7,000	BUDGET IMPACT	5,000	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2015 NET LEVY IMPACT	\$ 5,000
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Norfolk County Final 2015 New Budget Initiative

Name	DCS-770-2015-061 March Break/Summer Camps & Educational Programs for Students		SLT Priority Ranking	2
Division	Heritage & Culture	Position Type	Not Applicable	
Strategic Theme	Community	FTEs	0.00	
Strategic Direction	Community Values and Identity	Budget Impact	-\$ 3,900	
Strategic Goal	Support the Diversity of our Community	Net Levy Impact	-\$ 3,900	
Included in Business Plan?	Yes	Request Need	Business Continuity Requirement	
Start Date	02-February-2015	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
March Break, Summer Camps and Education Programs for Students.

JUSTIFICATION
<p>The Port Dover Harbour Museum will create dynamic new children's programs, which will benefit local youth and families. The first initiative will be the creation of an annual March Break Camp and four weeks of Summer Day Camp for children between the ages of 6-11. The second initiative will be the development of two new curriculum based education programs for schools.</p> <p>Camps The Camps will engage youth, and allow them to discover Port Dover's unique history in an authentic and appealing manner. The new camps will help children foster an appreciation for the town of Port Dover, its history, lake ecology and commercial fisheries today.</p> <p>Anticipated Projected Revenue: March Break Camp \$ 990 Summer Camps \$3960 Projected Gross Revenue: \$ 4950*</p> <p>Education Programs In 2015, the museum will create curriculum based programs, universally designed to meet a variety of learning styles. At present, the museum offers basic guided tours to schools, but with the hiring of the present Curator, who is also an Ontario Certified Teacher, there is an opportunity to create dynamic and authentic learning experiences for students. An increase in school visits to the museum will not only expose children to the unique history and economy of Port Dover, but will also result in an increase of revenues for the museum. It is believed that in the initial year of new school programming, the Port Dover Harbour Museum will need to break into the market. In 2015 two new programs will be created. To ensure that students have equal opportunities to engage and retain the information that they learn, the group sizes should be small, ideally 24 students; the Ministry of Education has a cap of 24 students in primary class.</p> <p>Anticipated Projected Revenue for 2015 240 student visits @ \$4/student -\$960* Anticipated Gross Programming Revenue for 2015: \$5910* *It is important to note that for both the Camps & the Education Programs, there are opportunities for the gross income to increase in the years following 2015.</p>

FINANCIAL IMPACT	
EXPENDITURE AND REVENUE ITEMS	
Expenditures:	(\$)
Salaries and Benefits	
Materials, Supplies and Services	2,100
Transfer Payments and Grants to Others	
Interdepartmental Charges	
Capital Expenditures	
Other Expenditures	
TOTAL EXPENDITURES	2,100
Revenues:	(\$)
Provincial/Federal Grants/Funding	
User Fees and /or Service Charges	6,000
Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds	
Interdepartmental Recoveries	
Other Revenues	
TOTAL REVENUES	6,000
BUDGET IMPACT	(3,900)
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0
2015 NET LEVY IMPACT	(\$ 3,900)

Norfolk County Final 2015 New Budget Initiative

Name	DCS-800-2015-057 Waterfront Trail Partnership		SLT Priority Ranking	3
Division	Development & Cultural Services Admin	Position Type	Not Applicable	
Strategic Theme	Corporate	FTEs	0.00	
Strategic Direction	Ongoing Operations	Budget Impact	\$ 2,500	
Strategic Goal	Maintain Current Levels of Service in Operating Departments	Net Levy Impact	\$ 2,500	
Included in Business Plan?	No	Request Need	Business Continuity Requirement	
Start Date	01-January-2015	New or Existing	New Program	
End Date	No end date			

DESCRIPTION
Norfolk County's participation in the 2015 Waterfront Trail Partnership Program

JUSTIFICATION	FINANCIAL IMPACT	
<p>Part of the recently completed Strategic Planning process for the Waterfront Regeneration Trust was to determine with municipal partners if there was a better or different way to raise the municipal partnership funds for the Waterfront Trail. Funds from the partners are essential to leverage money from other levels of governments, corporations, foundations etc.</p> <p>In the end, it was determine that the pre Strategic Planning method of raising municipal funds was as good as any other.</p> <p>In 2015, a 6% target of our revenues has been set to come from the municipal partnership. These funds will be used to leverage funds from others to continue work on the reconfirmed mandate to work on behalf of the partners towards shared Strategic Directions.</p> <p>SEE ATTACHED LETTER</p>	EXPENDITURE AND REVENUE ITEMS	
	Expenditures:	(\$)
	Salaries and Benefits	
	Materials, Supplies and Services	2,500
	Transfer Payments and Grants to Others	
	Interdepartmental Charges	
	Capital Expenditures	
	Other Expenditures	
	TOTAL EXPENDITURES	2,500
	Revenues:	(\$)
	Provincial/Federal Grants/Funding	
	User Fees and /or Service Charges	
	Other Recoveries/Collections/Sponsorships/Donations	
Transfers from Reserve/Reserve Funds		
Interdepartmental Recoveries		
Other Revenues		
TOTAL REVENUES	0	
BUDGET IMPACT	2,500	
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	
2015 NET LEVY IMPACT	\$ 2,500	



Waterfront Trail

A signature project of the Waterfront Regeneration Trust

October 22, 2014

Chris Baird, General Manager
Development and Cultural Services Department
50 Colborne Street South
Simcoe, Ontario
N3Y 4H3

Dear Chris:

This letter is to request your financial support for the Waterfront Trail Partnership Program in 2015. The purpose of this early request is to facilitate inclusion of the funding in your 2015 Budget.

The Waterfront Regeneration Trust (Trust) is a non-profit organization leading the movement to build a province-wide Great Lakes and St. Lawrence River Waterfront Trail. The expanded vision to embrace Canada's Great Lakes was the result of a partner-wide, collaborative strategic planning process for the Waterfront Trail and Trust partnership. This innovative and dynamic partnership includes 68 Great Lakes communities, which are connected by the Trail –1400 kms from the Town of Lakeshore on Lake St. Clair to the Township of South Glengarry on the St. Lawrence River at the Quebec border.

Through the 2013/14 strategic planning process, our partners described the Waterfront Regeneration Trust as the glue that facilitates the partnership of Waterfront Trail communities and ensures the Trail is developed and understood as a provincially significant amenity/attraction. Our ability to coordinate this partnership and its activities depends in part, on the participation of our partners including a modest contribution towards funding.

Partnership funding of approx 6% of the total Trust revenue, will leverage funding from other sources so that the Trust can further the following strategic directions:

- Complete, enhance, expanding and connecting the Great Lakes Waterfront Trail
- Renew and expanding partnerships and networks

- Promoting the Great Lakes Waterfront Trail
- Developing and implementing a communications plan for the partnership
- Establishing a sustainable funding base.

Our 2015 activities include:

1. Promote the waterfront communities through the website, the Great Waterfront Trail Adventure and Ragnar—a 300 km running relay event on the Waterfront Trail, which plans to return to Ontario in 2016.
2. Host regional partners meetings to coordinate actions, identify priorities and update the WRT's State of the Trail inventory, which identifies 140 projects, recently completed, planned or underway to enhance and expand the Waterfront Trail.
3. Work with senior governments to explore funding opportunities to close Waterfront Trail gaps as well as invest in Waterfront Trail improvements.
4. Work with CAA, a major corporate partner, to develop cycle itineraries promoting Waterfront Trail communities. The itineraries are marketed to CAA's 6 million members nation-wide.
5. Create and launch a signed cycle route in communities along the Greenbelt with connections as well as developing a number of regional loops, which connect the Greenbelt Route to the Waterfront Trail. The launch of this Route will be in 2015. The Greenbelt Foundation has provided funding for this initiative.
6. Continue work with Metrolinx to develop a proposal for a Train to Trail way-finding project (the Trust was invited by Metrolinx to submit the proposal). The project would establish, map and sign walking/cycling connection(s) from the GO station to the Waterfront Trail and from the Trail to the GO Network. The signage will promote how well the two systems complement each other and facilitate cycle tourism and active commuting.
7. Host the Great Waterfront Trail Adventure. In 2015 the GWTA will be a special edition touring the newly established Greenbelt Route. In addition to highlighting the Greenbelt Route, the promotions for the GWTA will show the connections between this new Cycling route and the Waterfront Trail. In 2016 the GWTA will return to Southwest Ontario as we launch the Grand Bend extension.
8. Work in partnership with Trans Canada Trail Ontario to expand the Trail to Sault Ste Marie along the north channel of Lake Huron by 2017.
9. Lead work to expand the Trail to Grand Bend by early 2015. This includes mapping, signing and expanding the web content to include new sections of Trail in Chatham-Kent and Lambton County. Funding for signage has been secured through the Ministry of Tourism and Southwest Ontario.
10. Ongoing maintenance of the Trail's signage, mapping and web resources.

I would also like to remind you that the Partner Resource Centre (www.waterfronttrail.org click Partner Resource Centre tab on top menu bar) contains resources and material that will be of value to your municipality in describing the strategic role and importance of your municipal Waterfront Trail as it relates to the Great Lakes Waterfront Trail. The information is well suited to be used for

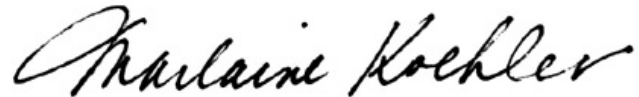
Waterfront Regeneration Trust
4195 Dundas Street West, Suite 227, Toronto, Ontario
Email: info@wrtrust.com
Website: www.waterfronttrail.org

communications and promotions as well as funding applications to senior governments for work on or near the Waterfront Trail (ie. the MTO Cycling Action Plan and the MOE Great Lakes Guardian Fund).

In addition to Partner funding, the Trust has a multi-year relationship in place with CAA. In addition, we have successfully applied for funding from the Ontario Trillium Foundation, Heart and Stroke Foundation and other corporations. We received support from the Government of Ontario's Tourism Development Fund and have applied to the Great Lakes Guardian Community Fund. The pooled funding received from our waterfront community partners (as requested in this letter) is used as the 'matching funding' required under most of these programs.

If you have any questions or concerns or require additional information/clarification on this request, please feel free to contact me.

Yours truly,

A handwritten signature in black ink that reads "Marlene Koehler". The signature is written in a cursive, flowing style.

Marlene Koehler
Executive Director
mk@wrtrust.com

Waterfront Regeneration Trust
4195 Dundas Street West, Suite 227, Toronto, Ontario
Email: info@wrtrust.com
Website: www.waterfronttrail.org