



Corporation
of the
Town of Orangeville

Approved 2010 Operating and Capital Budgets



Prepared by
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OVERVIEW

The preparation of the 2010 Budget has been a very challenging task. The 2010 Budget maintains the service levels and standards that the Town delivered during 2009, a sizable challenge given the pressures of growth, the Town's aging infrastructure, cost pressures and revenue shortfalls relating to the current economic environment. The guiding principles in the preparation of this budget may be summarized as follows:

- Improve customer service
- Maintain existing service levels
- Keep tax rates competitive
- Incorporate a proactive infrastructure renewal plan
- Identify and incorporate efficiencies

OUR VALUES

Our aim this year has been to provide a budget that represent the values of Council. The values are as follows:

- A barrier-free community
- Encouraging community involvement
- Spending taxpayers' money wisely and responsibly
- Encouraging a healthy lifestyle
- Caring for the environment
- Enhancing the Town's environment
- Encouraging business growth
- Supporting arts and culture
- Exceptional recreational and leisure opportunities
- A safe and secure environment
- Honouring our heritage
- A well maintained infrastructure

OUR VISION

We value our heritage, natural environment and small town appeal while embracing the future with a progressive and innovative spirit.

The Municipality continues to respond to the needs of the community in a fiscally responsible manner. This budget continues this goal, while at the same time providing for some enhanced service levels. Council and staff strive to provide services and programs in a cost efficient and effective manner. The Town will continue to evaluate programs and services on an on-going basis, with any cost reductions being incorporated and reported in future budgets.

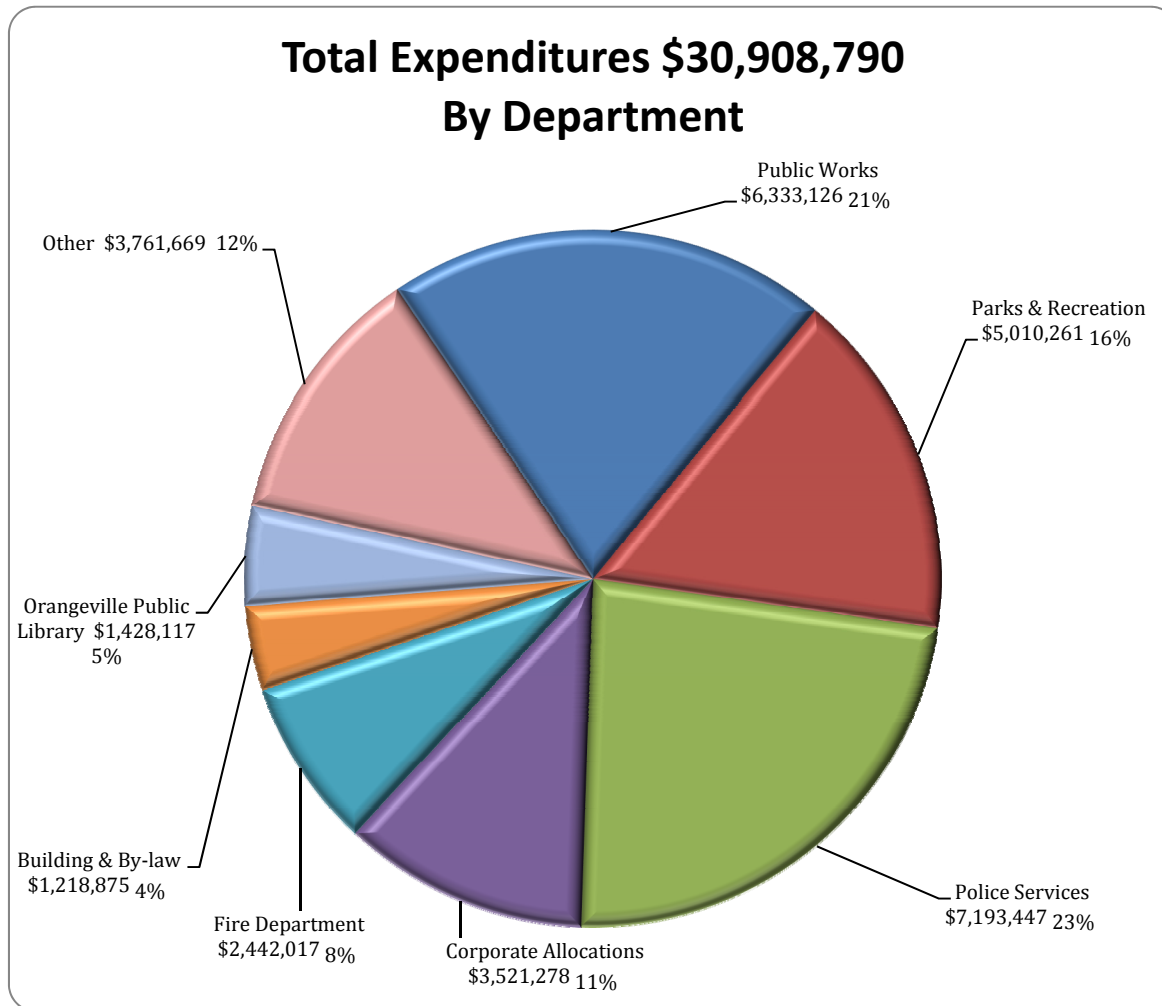
MEETING YOUR NEEDS

The budget ensures the existing service levels can be maintained and also provides for:

- Increases and improvements to winter control and roads programs
- Reflects provision for inflationary pressures
- Allowances for wage settlements and step increases for existing staff
- Continued investment in Town infrastructure needs
- Continued financial support for community groups and community facilities
- Continued support for our multi-year accessibility initiatives
- Improvement to our road network
- Additional sidewalks
- Renewal of transit fleet

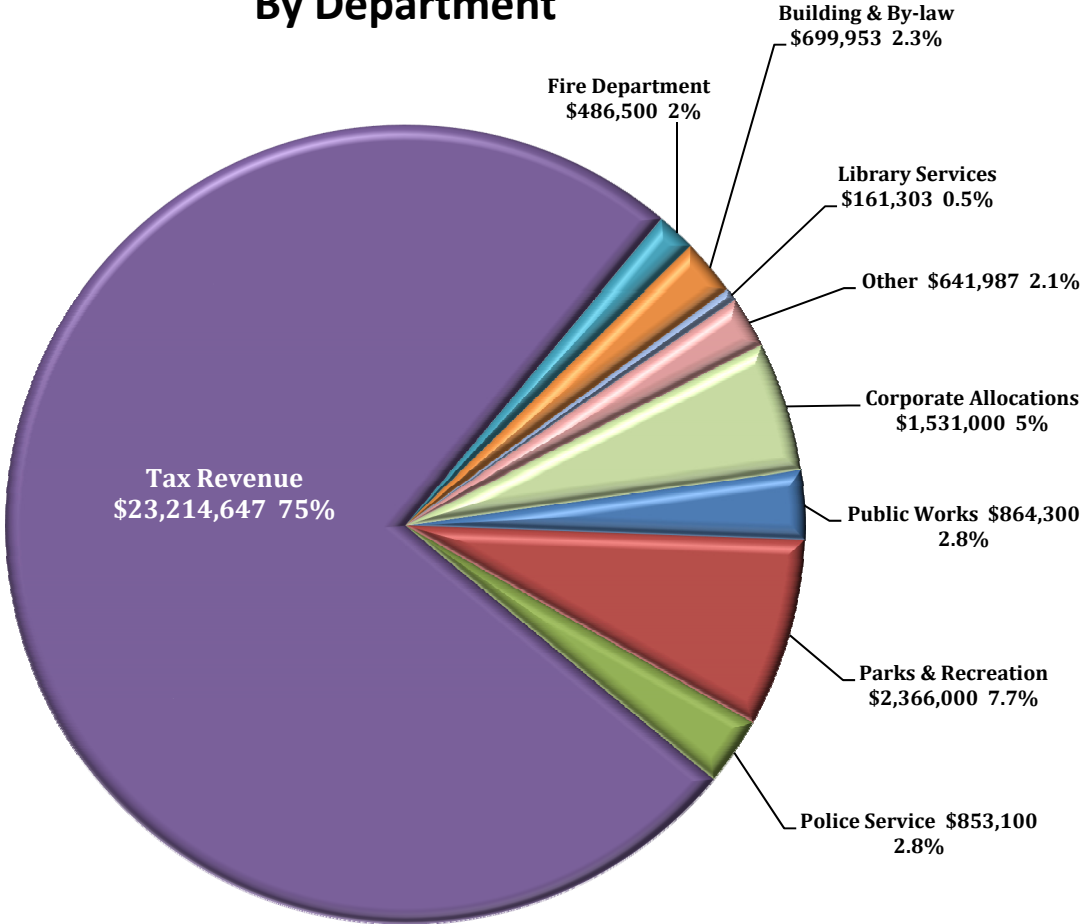
TOTAL OPERATING EXPENDITURES

The gross expenditures, provided for in the 2010 approved operating budget, total \$30,908,790. Major expenditures - including Public Works, Park and Recreation, Protective Services (Police and Fire), and related corporate expenditures – account for 91% of the Town’s expenditures.



Other	
Mayor & Council	\$217,990
Committees	\$234,790
Administration	\$362,289
Communications	\$50,180
Clerk’s Department	\$432,709
Human Resources	\$436,695
Information Technology	\$475,768
Planning	\$364,140
Economic Dev / SBEC	\$454,711
Treasury	\$732,396

Total Revenues \$30,908,790 By Department



SUMMARY OF EXPENDITURES BY DEPARTMENT

	2010 Budget	Comparisons			
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
MAYOR AND COUNCIL	\$ 217,990	\$ 212,447	\$ 211,600	\$ 6,390	3.0%
COMMITTEES	234,790	230,084	215,300	19,490	9.1%
ADMINISTRATION	362,289	361,271	341,600	20,689	6.1%
COMMUNICATIONS	50,180	50,668	45,800	4,380	9.6%
CLERK'S DEPARTMENT	432,709	374,656	410,100	22,609	5.5%
HUMAN RESOURCES	436,695	456,410	423,700	12,995	3.1%
INFORMATION TECHNOLOGY	475,768	497,472	413,200	62,568	15.1%
PLANNING	364,140	349,035	345,800	18,340	5.3%
ECONOMIC DEVELOPMENT	454,711	359,409	356,200	98,511	27.7%
TREASURY	732,396	702,475	674,000	58,396	8.7%
CORPORATE ALLOCATIONS	3,521,278	3,103,147	2,647,900	873,378	33.0%
PARKS AND RECREATION	5,010,261	4,367,647	4,793,100	217,161	4.5%
POLICE SERVICES	7,193,447	6,834,557	6,884,700	308,747	4.5%
FIRE DEPARTMENT	2,442,017	2,509,524	2,348,700	93,317	4.0%
BUILDING & BY-LAW ENFORCEMENT	1,218,875	1,109,220	1,164,300	54,575	4.7%
PUBLIC WORKS	6,333,126	5,667,344	6,014,300	318,826	5.3%
ORANGEVILLE PUBLIC LIBRARY	1,428,117	1,414,229	1,383,600	44,517	3.2%
	\$ 30,908,790	\$ 28,599,593	\$ 28,673,900	\$ 2,234,890	7.8%

SUMMARY OF REVENUES BY DEPARTMENT

	2010 Budget	Comparisons			
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
MAYOR AND COUNCIL	\$ -	\$ -	\$ (400)	\$ 400	-100.0%
COMMITTEES	(30,310)	(8,814)	(15,100)	(15,210)	100.7%
ADMINISTRATION	-	-	-	-	-
COMMUNICATIONS	-	-	-	-	-
CLERK'S DEPARTMENT	(86,500)	(103,057)	(104,500)	18,000	-17.2%
HUMAN RESOURCES	(101,077)	(75,730)	(105,100)	4,023	-3.8%
INFORMATION TECHNOLOGY	(90,500)	(68,594)	(74,800)	(15,700)	21.0%
PLANNING	(83,000)	(85,807)	(93,700)	10,700	-11.4%
ECONOMIC DEVELOPMENT	(184,500)	(116,146)	(103,800)	(80,700)	77.7%
TREASURY	(66,100)	(45,250)	(49,300)	(16,800)	34.1%
CORPORATE ALLOCATIONS	(24,835,647)	(22,309,840)	(22,649,600)	(2,186,047)	9.7%
PARKS AND RECREATION	(2,366,000)	(2,300,938)	(2,399,200)	33,200	-1.4%
POLICE SERVICES	(853,100)	(790,448)	(835,500)	(17,600)	2.1%
FIRE DEPARTMENT	(486,500)	(419,123)	(560,500)	74,000	-13.2%
BUILDING & BY-LAW ENFORCEMENT	(699,953)	(661,346)	(653,900)	(46,053)	7.0%
PUBLIC WORKS	(864,300)	(826,091)	(863,300)	(1,000.00)	0.1%
ORANGEVILLE PUBLIC LIBRARY	(161,303)	(177,495)	(165,200)	3,897	-2.4%
	\$ (30,908,790)	\$ (27,988,680)	\$ (28,673,900)	\$ (2,234,890)	7.8%

NET SUMMARY BY DEPARTMENT

	2010 Budget	Comparisons			
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
MAYOR AND COUNCIL	\$ 217,990	\$ 212,447	\$ 211,200	\$ 6,790	3.2%
COMMITTEES	204,480	221,269	200,200	4,280	2.1%
ADMINISTRATION	362,289	361,271	341,600	20,689	6.1%
COMMUNICATIONS	50,180	50,668	45,800	4,380	9.6%
CLERK'S DEPARTMENT	346,209	271,599	305,600	40,609	13.3%
HUMAN RESOURCES	335,618	380,680	318,600	17,018	5.3%
INFORMATION TECHNOLOGY	385,268	428,878	338,400	46,868	13.8%
PLANNING	281,140	263,228	252,100	29,040	11.5%
ECONOMIC DEVELOPMENT	270,211	243,262	252,400	17,811	7.1%
TREASURY	666,296	657,225	624,700	41,596	6.7%
CORPORATE ALLOCATIONS	(21,314,369)	(19,206,693)	(20,001,700)	(1,312,669)	6.6%
PARKS AND RECREATION	2,644,261	2,066,709	2,393,900	250,361	10.5%
POLICE SERVICES	6,340,347	6,044,109	6,049,200	291,147	4.8%
FIRE DEPARTMENT	1,955,517	2,090,401	1,788,200	167,317	9.4%
BUILDING & BY-LAW ENFORCEMENT	518,922	447,875	510,400	8,522	1.7%
PUBLIC WORKS	5,468,826	4,841,253	5,151,000	317,826	6.2%
ORANGEVILLE PUBLIC LIBRARY	1,266,814	1,236,734	1,218,400	48,414	4.0%
	-	\$ 610,913	-	-	

MAYOR AND COUNCIL

INTRODUCTION

The Municipal Council is the governing and legislative body for the Town of Orangeville. Council is responsible for establishing priorities, policy direction, monitoring and valuating the implementation of programs, and authorizing revenue collection and expenditures.

Council is composed of a Mayor, Deputy Mayor and five (5) other Councillors. All members of Council are elected directly and represent the Town. Members do not represent individual wards or districts and serve the community as a whole. The current term began in 2006 and expires in 2010. The Town of Orangeville's political and administrative decision-making structure includes: Council, the standing and special committees of Council, operating and support departments, various agencies and special purpose authorities.

After each municipal election, Orangeville Town Council appoints citizens to various Boards and Committees that make decisions and/or recommendations on a variety of matters. These appointments give Orangeville residents from various backgrounds, a chance to volunteer their skills to help in the community.

The term of the appointment is usually four years (concurrent with the term of council). Most committees meet monthly. Each committee, at its first meeting, determines the schedule of meetings for the new term.

The major Committees of Council are as follows:

- Accessibility Committee
- Committee of Adjustments

- Council Remuneration Review Ad Hoc Committee
- Heritage Orangeville
- Economic Development Committee
- Fire Services Advisory Committee
- Honours Committee
- Mayor's Seniors' Advisory Committee
- Mayor's Youth Advisory Committee
- Sports and Cultural Events Funding Committee
- Orangeville Sustainability Action Team
- Transit System Optimization Committee
- Trailways Committee
- Recreation Committee

MISSION STATEMENT

Council provides the overall direction for the Municipality in terms of its legislative powers and responsibilities under the Municipal Act, and represents the views and interest of its citizens, businesses and organizations in terms of municipal activities and activities that have an impact on the Town of Orangeville.

2008/09 SIGNIFICANT ACHIEVEMENTS

- Developed new initiatives with the assistance of community groups and interested citizens in relation to our formal Committees of Council.
- Maximizing opportunities to take advantage of federal and provincial infrastructure funding programs
- Participated in the development of major master plans for Town services

MAYOR AND COUNCIL

2009/10 STRATEGIC DIRECTION AND PRIORITIES

- Continued advocacy and support for the local economy
- Further development of the capacity of the Municipality to attract new investment and economic development
- Maximizing opportunities to take advantage of potential new federal and provincial infrastructure funding programs
- Continued review of Council's By-laws and Policies

2009/10 ASSUMPTIONS AND MAJOR ISSUES

- Maintaining local government services in the midst of a global financial situation, while supporting economic growth initiatives and opportunities
- Continuing development pressures and the need to balance existing and new infrastructure
- Supporting volunteer organizations to provide important community, recreation and fire protection services



(from left to right) Deputy Mayor Maycock, Councillor Gary Kocialek, Councillor Sylvia Bradley, Mayor Rob Adams, Councillor Mary Rose, Councillor Scott Wilson and Councillor Gail Campbell

MAYOR AND COUNCIL

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Expenditures						
04-050-00-019	Honorariums	\$ 139,003	\$ 140,108	\$ 139,000	\$ 3	-
04-050-00-025	Fringe Benefits	38,587	35,443	35,000	3,587	10.2%
04-050-00-042	Payroll Charges	1,200	988	1,200	-	-
04-050-00-045	Office Supplies / Materials	2,000	1,000	2,000	-	-
04-050-00-047	Telephone / Communications	4,000	4,143	1,000	3,000	300.0%
04-050-00-055	Advertising	2,000	1,398	2,000	-	-
04-050-00-071	Memberships / Subscriptions	6,200	5,056	5,800	400	6.9%
04-050-00-073	Workshops / Training Courses	400		400	-	-
04-050-00-075	Conferences	11,000	9,298	10,700	300	2.8%
04-050-00-077	Mileage	300	264	300	-	-
04-050-00-079	Travel Allowance	1,200		1,200	-	-
04-050-00-081	Public Relations	10,000	12,222	12,500	(2,500)	-20.0%
04-050-00-097	Agenda Delivery	2,100	2,527	500	1,600	320.0%
		217,990	212,447	211,600	6,390	3.0%
Revenues						
04-050-00-625	Sundry Revenue	-	-	(400)	400	-
	Net Tax Levy	\$ 217,990	\$ 212,447	\$ 211,200	\$ 6,790	3.2%

COMMITTEES

ACCESSIBILITY COMMITTEE

The Town of Orangeville's Accessibility Committee is dedicated to promoting a barrier-free environment for all persons, regardless of needs, to participate as fully as possible in all aspects of community life.

The goals of the Accessibility Committee are to encourage and facilitate accessibility on behalf of all persons by:

- Promoting public awareness and sensitivity to accessibility issues
- Encouraging co-operation among all service and interest groups to ensure a better community for all persons
- Identifying and documenting relevant accessibility issues and concerns with respect to all municipal property and buildings
- Liaising with Town Departments and local organizations in addressing accessibility issues that are related to municipal property and buildings
- Recognizing that the needs of all persons are constantly changing

THE ORANGEVILLE SUSTAINABILITY ACTION TEAM

The purpose of this committee is to assist in the development, implementation and promotion of environmentally sustainable practices within the Town of Orangeville in order to reduce the Town's environmental impact and improve the quality of life of its residents, now and in the future.

THE MAYOR'S YOUTH ADVISORY COMMITTEE

(MYAC) acts as an advisory body to Council on matters, within the influence of the Town of Orangeville, which have an impact on the youth of the Town. MYAC meets on the first Thursday of every month at 6:30 p.m.

MAYOR'S SENIORS ADVISORY COMMITTEE

The purpose of the Mayor's Seniors Advisory Committee is to review, seek input, and make recommendations to Council on matters affecting the seniors of the Town of Orangeville. The committee will establish lines of communication for seniors, provide an opportunity for seniors to bring forth concerns, make constructive suggestions and be involved in the solutions, determine issues affecting seniors as a whole, provide a service and a voice for seniors and provide a focus for ideas to make Orangeville a welcome place for seniors to live.

HERITAGE COMMITTEE

Heritage Orangeville is a standing committee of Town Council that advises Council on all matters related to heritage properties in the Town of Orangeville. Its role is to facilitate the conservation and preservation of not only our inheritance of historically, architecturally, and culturally significant properties, but also our natural environment and our culture, all of which are irreplaceable assets of the community in which we live.

COMMITTEES

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Accessibility Committee						
Expenditures						
09-490-00-045	Office Supplies / Materials	\$ 300	\$ 248	\$ 300	\$ -	-
09-490-00-055	Advertising and Promotion	3,300	686	3,300	-	-
09-490-00-073	Workshops / Training Courses	500	256	500	-	-
09-490-00-077	Mileage	100	188	100	-	-
09-490-00-321	Special Projects	15,800	24,908	15,800	-	-
		20,000	26,286	20,000	-	-
Mayor's Seniors Advisory Committee						
Expenditures						
11-583-00-051	Printing / Photocopy Costs	100	14	200	(100)	-50.0%
11-583-00-071	Memberships / Subscriptions	200		200	-	-
11-583-00-077	Meeting Expense	500	433	200	300	150.0%
11-583-00-090	Seniors Forum 2009	3,000	1,289	3,000	-	-
11-583-00-095	Horizon Funding	23,410	5,862	5,000	18,410	368.2%
		27,210	7,598	8,600	18,610	216.4%
Revenues						
11-583-00-535	Federal Grants	(23,410)	-	-	(23,410)	-
11-583-00-547	Transfer from Reserves	(3,500)	(5,000)	(5,500)	2,000	-36.4%
11-583-00-594	Seniors Forum - Donations	(1,400)	(1,400)	-	(1,400)	-
		(28,310)	(6,400)	(5,500)	(22,810)	414.7%
	Sub-total Mayor's Seniors Advisory	(1,100)	1,198	3,100	(4,200)	-135.5%

COMMITTEES

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Orangeville Sustainability Team (OSAT)						
Expenditures						
12-717-00-055	Advertising and Promotion	5,000	1,287	5,000	-	-
12-717-00-321	Special Projects	10,000	18,052	10,000	-	-
		15,000	19,339	15,000	-	-
Mayor's Youth Advisory Committee						
Expenditures						
11-586-00-045	Office Supplies / Materials	150	-	150	-	-
11-586-00-051	Printing / Photocopy Costs	300	-	300	-	-
11-586-00-053	Postage and Courier	100	-	100	-	-
11-586-00-055	Advertising	500	24	500	-	-
11-586-00-073	Workshops / Training Courses	1,000	206	1,000	-	-
11-586-00-077	Travel and Volunteer Expenses	200	-	200	-	-
11-586-00-081	Public Relations	2,000	1,500	2,000	-	-
11-586-00-082	Bursary Program	2,000	-	2,000	-	-
		6,250	1,730	6,250	-	-
Revenues						
11-586-00-547	Transfer from Reserves	-	-	(4,250)	4,250	-100.0%
11-586-00-594	Private Donations	-	-	(1,000)	1,000	-100.0%
		-	-	(5,250)	5,250	-100.0%
	Sub-total Mayor's Youth Advisory	6,250	1,730	1,000	5,250	525.0%

COMMITTEES

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Heritage Orangeville						
Expenditures						
11-580-00-019	Honorarium	400	50	600	(200)	-33.3%
11-580-00-045	Office Supplies / Materials	100	44	100	-	-
11-580-00-047	Telephone / Communications	25	-	25	-	-
11-580-00-071	Memberships / Subscriptions	325	97	325	-	-
11-580-00-073	Workshops / Training Courses	800	328	600	200	33.3%
11-580-00-077	Mileage	300	62	100	200	200.0%
11-580-00-275	Plaquing Costs	1,500	1,159	1,300	200	15.4%
11-580-00-321	Special Project	4,100	3,370	4,500	(400)	-8.9%
		7,550	5,110	7,550	-	-
Revenues						
11-582-00-547	Transfer From Own Funds - Reserve	-	-	(3,150)	3,150	-100.0%
11-582-00-625	Sundry	(2,000)	(2,414)	(1,200)	(800)	66.7%
		(2,000)	(2,414)	(4,350)	2,350	-54.0%
	Sub-total Heritage Orangeville	5,550	2,696	3,200	2,350	73.4%

COMMITTEES

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Community Events						
Expenditures						
04-050-00-099	Delegations / Receptions / Retirements	6,700	1,348	1,600	5,100	318.8%
04-050-00-167	Sports and Cultural Events	2,000	1,350	2,000	-	-
04-050-00-321	Special Council Projects	16,500	6,880	16,500	-	-
04-050-00-325	First Night	-	8,836	-	-	-
11-585-00-001	Salaries - Full Time	26,780	36,486	26,000	780	3.0%
11-585-00-209	Outside Services	500	6,832	500	-	-
11-585-00-368	Town Contribution - Farmers' Market	5,000	10,000	10,000	(5,000)	-50.0%
11-585-00-375	Unallocated Grants	47,300	45,273	47,300	-	-
11-585-00-376	Town Contribution - Blues & Jazz	10,000	10,000	10,000	-	-
11-585-00-377	Entrance Flag	1,500	515	1,500	-	-
11-585-00-378	Theatre Orangeville	35,000	35,000	35,000	-	-
11-585-00-379	The Door - Tax Grant	7,500	7,500	7,500	-	-
		158,780	170,022	157,900	880	0.6%
Net Tax Levy		\$ 204,480	\$ 221,269	\$ 200,200	\$ 4,280	2.1%

ADMINISTRATION

INTRODUCTION

The Administration Department provides leadership and direction and is responsible for the co-ordination of information with all departments while ensuring that the policies of Council are effectively implemented. The Chief Administrative Officer is Council's principal advisor on matters of policy and is responsible to Council for the efficient administration of all Town activities. All Department Heads are responsible to the Chief Administrative Officer for the efficient operation of their respective departments.

The Administration Department is also responsible for the coordination of the Mayor's Office and Council.

MISSION STATEMENT

To assist Council in ensuring policies adopted and decisions made by Council are the most effective in moving the Town forward in a positive and sustainable manner.

2009 SIGNIFICANT ACHIEVEMENTS

- Successfully filled vacant senior positions in treasury, human resources and administration
- Provided administrative and logistic support for the 2010 Winter Olympic Torch Relay Community Celebration
- Oversaw, on behalf of the Town, the acquisition of property in the downtown to accommodate much needed off-street parking, and to create a permanent office for the Town's Business Improvement Area
- Oversaw acquisition of substantial land holdings from Upper Grand District School Board

2010 DIRECTION AND PRIORITIES

- Initiate infrastructure/asset replacement plan
- Oversee finalization of "Ainsworth" energy conservation project
- Work with Department Heads and Managers to develop departmental business plans
- Complete "Management Plans" spread sheet regarding status of costing etc
- Oversee the successful sale of Orangeville-Brampton Railway

2010 & ONWARD – ASSUMPTIONS AND MAJOR ISSUES

- Develop revised organizational structure
- Create employee succession plan



Municipal Offices

ADMINISTRATION

	2010 Budget	Comparisons				
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10	
Expenditures						
04-055-00-001	Salaries - Full Time	\$ 285,239	\$ 283,158	\$ 269,200	\$ 16,039	6.0%
04-055-00-021	Employee Benefits - Full Time	66,750	67,010	63,100	3,650	5.8%
04-055-00-025	Employee Benefits - Part Time	2,900	-	2,900	-	-
04-055-00-045	Office Supplies / Materials	2,400	3,277	1,600	800	50.0%
04-055-00-047	Telephone / Communications	900	892	900	-	-
04-055-00-051	Printing / Photocopy Costs	200	104	200	-	-
04-055-00-053	Postage / Courier / Fax	50	17	50	-	-
04-055-00-063	Computer Operation & Supplies	200	343	150	50	33.3%
04-055-00-067	Office Equipment	500	454.00	500	-	-
04-055-00-069	Professional Fees	-	-	-	-	-
04-055-00-071	Memberships / Subscriptions	950	2,069	800	150	18.8%
04-055-00-073	Workshops / Training Courses	100	-	100	-	-
04-055-00-075	Conferences	600	-	600	-	-
04-055-00-077	Mileage	300	-	300	-	-
04-055-00-081	Public Relations	1,200	3,947	1,200	-	-
		362,289	361,271	341,600	20,689	6.1%
	Net Tax Levy	\$ 362,289	\$ 361,271	\$ 341,600	\$ 20,689	6.1%

COMMUNICATIONS

INTRODUCTION

The Communications Department provides responses to public queries and information about programs and services, builds awareness about municipal services, establishes links with the community and media, collaborates with external organizations, develops key messages, and promotes the corporation both externally and internally. The communications department interacts with all departments, Town committees, the public and media.

MISSION STATEMENT

Provide consistent, timely, accurate and effective communications for key audiences – public and staff, relating to the Town’s policies, programs and services.

2009 SIGNIFICANT ACHIEVEMENTS

- Launch of Town’s e-newsletter
- Recognition of tree sculptures as a tourism generator and partnership with Canada Post to create high-profile tree sculpture
- Introduction of Photoshop into some advertisements for a more professional look
- Maintained website with daily updates
- Community partnerships related to Torch Relay celebration
- Placement of some major marketing pieces for the Town related to Torch Relay celebration
- First Facebook page for Town. Set up by VANOC (Vancouver Organizing Committee for Olympics and Paralympics) Orangeville’s Facebook page drew significantly more “fans” than such cities as Barrie, Newmarket, Kitchener, and Toronto
- Record number of news releases for the year – 80

- Recipient of the Ontario Parks Association photo contest with photo of The Hobbit House tree sculpture, thus gaining a full page of free advertising in the June magazine
- Designed annual Public Works calendar
- Created three internal newsletters for staff
- Expanded seasonal photo archives for promotional purposes
- Organized media events
- Created Town Page every other week – experienced greater use by departments
- Funding granted for communications intern for three months

2010 DIRECTION AND PRIORITIES

- Introduction of some video links to YouTube to promote Town activities
- Introduction of some Town photos on Flickr
- Introduction of the Town’s own Facebook page, to promote news about the municipality (similar to Barrie’s)
- Creation of new tree sculpture brochure – larger size to incorporate some of the sculpture “stories” so it’s more of a tourism piece
- Creating creative advertising templates for future use (communications intern)

COMMUNICATIONS

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Expenditures						
04-056-00-045	Office Supplies / Materials	\$ 350	\$ 129	\$ 700	\$ (350)	-50.0%
04-056-00-047	Telephone / Communications	900	1,090	700	200	28.6%
04-056-00-063	Computer Operations & Supplies	1,800	1,539	1,800	-	-
04-056-00-064	Website	1,500	1,090	1,500	-	-
04-056-00-067	Office Equipment	200	65	200	-	-
04-056-00-071	Memberships / Subscriptions	1,305	301	300	1,005	335.0%
04-056-00-073	Workshops / Training	1,100	208	700	400	57.1%
04-056-00-077	Mileage	625	1,135	600	25	4.2%
04-056-00-081	Public Relations	6,500	2,932	3,200	3,300	103.1%
04-056-00-091	Internal Newsletter	400	-	600	(200)	-33.3%
04-056-00-092	Town Page Costs	35,000	41,679	35,000	-	-
04-056-00-547	Transfer from Reserve	500	500.00	500	-	-
		50,180	50,668	45,800	4,380	9.6%
	Net Tax Levy	\$ 50,180	\$ 50,668	\$ 45,800	\$ 4,380	9.6%

CLERK'S DEPARTMENT

INTRODUCTION

The Clerk's Department is responsible for the records of the Town and serves as an information centre for Council, interdepartmental staff and the public. It processes information presented to Council in the form of agendas, minutes, by-laws and agreements. The department issues business, lottery and marriage licences and records vital statistics on behalf of the Office of the Registrar General. Requests under the *Municipal Freedom of Information and Protection of Privacy Act* are fulfilled by the Clerk. The Clerk and Deputy Clerk perform civil marriage ceremonies. The Clerk is the Returning Officer for municipal elections and is responsible to carry out all aspects of the election process in accordance with provincial legislation.

MISSION STATEMENT

The Clerk's departments mandate is to provide information, advice and a high level of customer service to Council, staff and the general public.

2009 SIGNIFICANT ACHIEVEMENTS

- Implemented electronic agenda
- Began a corporate roll-out of The Ontario Municipal Records Management System (TOMRMS)
- Provided support to the Council Remuneration Review Committee
- Arranged microfilming of significant number of old minutes and by-laws

2010 DIRECTION AND PRIORITIES

- Plan and conduct 2010 Municipal Election (The elections budget is included within the Corporate Allocations section)
- Ongoing implementation of corporate records management system (TOMRMS)

2010 & ONWARD – ASSUMPTIONS AND MAJOR ISSUES

- The responsibility for the Town's records is an ongoing project. A total records management policy needs to be developed, and software purchased to enable the efficient, cost effective retrieval and storage of information
- Complying with any other provincial legislation



East Entrance

CLERK'S DEPARTMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Expenditures						
04-057-00-001	Salaries - Full Time	\$ 293,757	\$ 265,810	\$ 278,400	\$ 15,357	5.5%
04-057-00-021	Employee Benefits - Full Time	84,302	68,980	80,000	4,302	5.4%
04-057-00-045	Office Supplies / Materials	3,000	2,715	3,000	-	-
04-057-00-051	Printing / Photocopy Costs	4,000	5,448	4,000	-	-
04-057-00-053	Postage / Courier / Fax	50	66	50	-	-
04-057-00-055	Advertising	1,000	1,001	1,000	-	-
04-057-00-057	Service Agreement / Equip Repair	250	-	250	-	-
04-057-00-059	Equipment Rentals	8,000	7,748	14,000	(6,000)	-42.9%
04-057-00-067	Office Equipment	750	2,590	1,200	(450)	-37.5%
04-057-00-069	Professional Fees	900	223	200	700	350.0%
04-057-00-071	Memberships / Subscriptions	1,200	878	900	300	33.3%
04-057-00-073	Workshops / Training Courses	6,500	199	2,000	4,500	225.0%
04-057-00-075	Conferences	5,000	1,157	2,000	3,000	150.0%
04-057-00-077	Mileage	2,000	1,136	2,000	-	-
04-057-00-132	C.O.A. Expenses	7,000	2,306	6,100	900	14.8%
04-057-00-139	Marriage Licences	15,000	14,400	15,000	-	-
		432,709	374,656	410,100	22,609	5.5%

CLERK'S DEPARTMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Revenues						
04-059-00-538	Vital Statistics	(5,000)	(14,975)	(13,000)	8,000	-61.5%
04-059-00-539	Marriage Licences	(26,500)	(26,435)	(26,500)	-	-
04-059-00-540	Business Licences	(17,000)	(20,600)	(17,000)	-	-
04-059-00-542	Lottery Licences	(4,500)	(7,157)	(4,500)	-	-
04-059-00-550	Weddings	(7,000)	(9,950)	(7,000)	-	-
04-059-00-596	C.O.A. Application Fees	(19,000)	(15,143)	(29,000)	10,000	-34.5%
04-059-00-625	Sundry	(7,500)	(8,797)	(7,500)	-	-
		(86,500)	(103,057)	(104,500)	18,000	-17.2%
	Net Tax Levy	\$ 346,209	\$ 271,599	\$ 305,600	\$ 40,609	13.3%

HUMAN RESOURCES

INTRODUCTION

The Human Resources Department provides human resources, payroll and health and safety functions to the Town's 350 employees including full-time, part-time and contract positions within its 11 departments.

MISSION STATEMENT

Create a positive and respectful environment that delivers exceptional customer service to our employees through effective communication.

2009 SIGNIFICANT ACHIEVEMENTS

- New Human Resources Manager hired in June 2009
- New Human Resources Coordinator hired in August 2009
- Health and Safety Co-op student hired for the fall term to work with the Health and Safety Officer
- Began the implementation of a Human Resources Information System (HRIS)
- Began Accessibility Training on the Customer Service Standard
- Hired the following number of employees: 8 Full-time, 96 Part-time/Contract, and 40 Summer Students
- Signed a 3 year agreement with the Fire Association
- Reduced incidents from previous year by 33 percent
- Implemented on-line MSDS document management system
- Implemented new Town contractor policy, procedures and centralized management of contractor safety agreements

2010 DIRECTION AND PRIORITIES

- Complete implementation of HRIS
- Implement time and attendance software for Parks and Recreation and Public Works
- Complete Accessibility Training on the Customer Service Standard for all employees and volunteers
- Review and update the Employee Handbook regarding policies and procedures including violence/harassment policy and training
- Review and update the Service Award Program
- Implement the new job evaluation/pay equity system
- Police negotiations and arbitrations
- Implementation of a Town-wide Orientation Program
- Continued due diligence with the Town's health and safety program in all sectors
- Complete implementation of the centralized management program for contractor safety agreements

2010 ASSUMPTIONS AND MAJOR ISSUES

- Outstanding pay equity issues to be resolved in 2010
- More changes to the AODA as another standard is expected to be implemented in 2010 requiring additional staff training

HUMAN RESOURCES

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Human Resources						
Expenditures						
04-062-00-001	Salaries - Full Time	\$ 228,495	\$ 263,064	\$ 220,000	\$ 8,495	3.9%
04-062-00-005	Salaries - Part Time	-	3,648	-	-	-
04-062-00-021	Employee Benefits - Full Time	58,698	58,726	55,700	2,998	5.4%
04-062-00-025	Employee Benefits - Part Time	-	392	1,800	(1,800)	-100.0%
04-062-00-045	Office Supplies / Materials	800	882	500	300	60.0%
04-062-00-047	Telephone / Communications	1,000	1,055	800	200	25.0%
04-062-00-051	Printing / Photocopy Costs	1,200	1,262	700	500	71.4%
04-062-00-053	Postage / Courier / Fax	200	110	200	-	-
04-062-00-055	Advertising	5,000	4,060	2,500	2,500	100.0%
04-062-00-057	Service Agreement / Equip Repair	100	110	100	-	-
04-062-00-063	Computer Operation & Supplies	5,000	8,833	3,200	1,800	56.3%
04-062-00-067	Office Equipment	700	-	700	-	-
04-062-00-071	Memberships / Subscriptions	2,300	2,770	2,200	100	4.5%
04-062-00-073	Workshops / Training Courses	2,500	1,266	2,400	100	4.2%
04-062-00-075	Conferences	1,400	844	1,200	200	16.7%
04-062-00-076	Corporate Training	12,500	8,181	12,500	-	-
04-062-00-077	Mileage	1,200	997	1,200	-	-
04-062-00-099	Staff Recognition Events	14,525	10,601	12,900	1,625	12.6%
		335,618	366,802	318,600	17,018	5.3%

HUMAN RESOURCES

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Health and Safety						
Expenditures						
09-480-00-001	Salaries - Full Time	28,829	26,074	28,100	729	2.6%
09-480-00-005	Salaries - Part Time	37,038	43,026	36,900	138	0.4%
09-480-00-021	Employee Benefits - Full Time	7,770	4,983	7,600	170	2.2%
09-480-00-025	Employee Benefits - Part-Time	3,840	4,598	11,500	(7,660)	-66.6%
09-480-00-045	Office Supplies / Materials	1,000	867.40	800	200	25.0%
09-480-00-047	Telephone	800	768	800	-	-
09-480-00-069	Professional Fees	14,000	4,955	14,000	-	-
09-480-00-071	Memberships / Subscriptions	800	635	800	-	-
09-480-00-073	Workshops / Training Courses	5,000	2,789	3,800	1,200	31.6%
09-480-00-077	Mileage	600	289	-	600	-
09-480-00-095	Safety Equipment / Protective Clothing	800	625	800	-	-
09-480-00-099	Health and Safety Recognition	600	-	-	600	
		101,077	89,608	105,100	(4,023)	-3.8%
Revenues						
09-480-00-547	Transfer from Reserves	(101,077)	(75,730)	(105,100)	4,023	-3.8%
Sub-total Health and Safety		-	13,878.77	-	-	
Net Tax Levy		\$ 335,618	\$ 380,680	\$ 318,600	\$ 17,018	5.3%

INFORMATION TECHNOLOGY

INTRODUCTION

The Information Technology Department is responsible for all aspects of the Town's information technology infrastructure. The unit also supports the Orangeville Police and Library Boards technology infrastructure and applications. This includes the secure and reliable network that connects workstations, printers and scanners at sites throughout the Town and provides users with access to essential software tools, integrated data sources, and the internet; databases that house and protect extensive data collections across the corporation; software applications that streamline processes and services; websites that extend electronic information access and online services to staff and citizens; telephone, cell phone, voice mail, and handheld devices that facilitate effective communications; public workstations and wireless services that expand public computing and internet access; and backend systems that support the diverse services provided by the Town's departments.

2009 SIGNIFICANT ACHIEVEMENTS

Sustaining efforts to protect the Town's information technology infrastructure, including:

- Implemented upgrades to the network infrastructure and server base to provide increased capacity, reliability and availability to meet growing demands
- Provided ongoing maintenance of anti-spam, anti-virus, and web content filtering services to protect the infrastructure
- Coordinated major software upgrades to provide effective tools for operations throughout the organization
- Successfully segregated the IT department from the County
- Implemented the VOIP telephone system in Town Hall

- Refined a multi-tier network management system for monitoring, optimizing, troubleshooting and reporting on network status and performance
- Maintained extensive network documentation to facilitate effective planning, development, and support
- Improved the redundant data wireless network
- Installed additional security cameras in Town facilities to protect the Town's citizens, staff, and property
- Migrated the telephone system to exploit technological advances and integrate the services into the Town's information technology infrastructure

2010 DIRECTION AND PRIORITIES

- Provide focused and reliable information technology infrastructure that is responsive to current Town requirements and proactive in anticipation of future requirements
- Provide secure, high availability network services
- Support the efficient and effective operation of all information systems
- Supply technical leadership and support for ongoing information technology projects within the civic organization
- Acquiring and deploying new and replacement information technology equipment in a timely and cost-effective manner
- Supporting, upgrading, and maintaining the Town's corporate and desktop software applications
- Providing prompt and knowledgeable responses to user problems and requests for assistance
- Assisting user departments in reviewing and refining processes and procedures to ensure they are obtaining maximum benefit from existing systems

INFORMATION TECHNOLOGY

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Expenditures						
04-104-00-001	Salaries - Full Time	\$ 225,625	\$ 195,181	\$ 200,400	\$ 25,225	12.6%
04-104-00-021	Employee Benefits - Full Time	55,700	50,308	53,400	2,300	4.3%
04-104-00-045	Office Supplies / Materials	450	12	500	(50)	-10.0%
04-104-00-047	Telephone / Communications	22,848	29,453	22,700	148	0.7%
04-104-00-051	Printing / Photocopy Costs	300	44	300	-	-
04-104-00-053	Postage / Courier / Fax	300	-	300	-	-
04-104-00-063	Computer Operation & Supplies	61,821	204,345	76,800	(14,979)	-19.5%
04-104-00-067	Office Equipment	600	1,295	500	100	20.0%
04-104-00-069	Professional Fees	12,500	89	36,600	(24,100)	-65.8%
04-104-00-071	Memberships / Subscriptions	1,200	-	600	600	100.0%
04-104-00-073	Workshops / Training Courses	8,000	146	6,300	1,700	27.0%
04-104-00-077	Mileage	3,000	3,609	2,800	200	7.1%
04-104-00-104	Service Agreements / Equipment Repair	83,424	12,990	12,000	71,424	595.2%
		475,768	497,472	413,200	62,568	15.1%
Revenues						
04-104-00-526	I.S. Cost Recovery	(90,500)	(68,594)	(74,800)	(15,700)	21.0%
Net Tax Levy		\$ 385,268	\$ 428,878	\$ 338,400	\$ 46,868	13.8%

PLANNING

INTRODUCTION

The Planning Department is responsible for the distribution of information and advice to Council, landowners, the general public and to the development industry with respect to land use planning. The department also administers the Town's Official Plan, Zoning By-law and the development approvals process, and provides planning advice and recommendations to the Committee of Adjustment. Planning staff conduct research into a variety of land use planning matters including changing Provincial policy and emerging issues affecting a broad range of economic, environmental and social factors that contribute to the community. The Department also manages change in the community through direct involvement in built heritage preservation and enhancement, urban design, economic development, and the preservation and enhancement of the natural environment, all with the view of building and maintaining a healthy, balanced community.

MISSION STATEMENT

To provide advice to Council, public and private agencies and the development industry in determining future policies and actions in all community planning matters and provide guidance and direction based on best practice and emerging program research in making the Town a more liveable and sustainable community.

The Planning Department's strategic directions are:

- Encourage economic growth
- Manage growth
- Promote and enhance the natural environment and be the lead department on sustainability initiatives

- Encourage energy efficiency
- Recognize, maintain and enhance the Town's heritage resources
- Encourage community improvement
- Maintain and enhance the Downtown
- Recognize and protect the Town's unique form and identity
- Foster community culture
- Ensure that Orangeville is a "complete community"
- Use urban design to enhance public safety
- Encourage the development of a barrier-free environment

2008/09 SIGNIFICANT ACHIEVEMENTS

- Completion of the 5-year review of the Official Plan
- Lead representative of the Corporation on the Dufferin County Growth Management Study exercise
- Completion of the Places-to-Grow and Provincial Policy Statement conformity exercises
- Lead department in the implementation of such Orangeville Sustainability Action Team (OSAT) initiatives as the Baby Tree Program, numerous tree planting events that resulted in the planting of over 2,200 trees and shrubs in the community, the publication of Eco Tips, implementation of the Town's anti-idling by-law, and the creation of the Environmental Sustainability Awards, among others
- Key participant in the development and ongoing implementation of the Trails Master Plan
- Key participant in the development of the Rails-with-Trails project
- Key participant in the development of the Economic Development Strategy

PLANNING

- Lead in the completion of the Housing Needs Analysis
- Developed a telecommunications protocol
- Creation of user-friendly brochures to explain various planning-related processes
- Participated in Career Pathways event which introduced the Planning profession to area Grade 8 students

2010 DIRECTION AND PRIORITIES

- Implementation of the Dufferin County Growth Management Study and development of an associated monitoring program
- Implementation of the recommendations of the Housing Needs Analysis
- Implementation of new Official Plan policies
- Development of a permanent sustainability-management leadership role for the Corporation
- Development of remaining greenfield lands and intensification pressures, in the face of limited servicing capacities
- Maintaining community character, improving the mix of housing types and affordability, and improving jobs-housing balance in the face of increasing residential development densities and mounting redevelopment pressure



Broadway facing west

PLANNING

	2010 Budget	Comparisons				
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10	
Expenditures						
12-701-00-001	Salaries - Full Time	\$ 273,342	\$ 257,349	\$ 257,300	\$ 16,042	6.2%
12-701-00-021	Employee Benefits - Full Time	72,998	67,226	69,400	3,598	5.2%
12-701-00-045	Office Supplies / Materials	2,000	2,101	2,000	-	-
12-701-00-047	Telephone / Communications	800	1,222	800	-	-
12-701-00-051	Printing / Photocopy Costs	1,000	1,905	1,000	-	-
12-701-00-053	Postage / Courier / Fax	-	9	-	-	-
12-701-00-055	Advertising	2,500	1,654	2,500	-	-
12-701-00-057	Service Agreement / Equip Repair	-	50	300	(300)	-100.0%
12-701-00-063	Computer Operation & Supplies	5,000	4,036	5,500	(500)	-9.1%
12-701-00-067	Office Equipment	1,000	698	1,500	(500)	-33.3%
12-701-00-071	Memberships / Subscriptions	1,000	1,078	1,000	-	-
12-701-00-073	Workshops / Training Courses	1,000	375	1,000	-	-
12-701-00-075	Conferences	2,500	2,562	2,500	-	-
12-701-00-077	Mileage	1,000	1,769	1,000	-	-
12-701-00-080	Development Expenditures	-	7,001	-	-	-
		364,140	349,035	345,800	18,340	5.3%
Revenues						
12-705-00-526	Planning Application Fees	(80,000)	(77,200)	(90,000)	10,000	-11.1%
12-705-00-576	Zoning Information	(2,500)	(3,200)	(3,000)	500	-16.7%
12-705-00-625	Sundry	(500)	(195)	(700)	200	-28.6%
12-705-00-630	Development Expenditures Recovered	-	(5,212)	-	-	-
		(83,000)	(85,807)	(93,700)	10,700	-11.4%
	Net Tax Levy	\$ 281,140	\$ 263,228	\$ 252,100	\$ 29,040	11.5%

ECONOMIC DEVELOPMENT

INTRODUCTION

The primary role of Economic Development is to support the organization in the areas of Marketing (Business Retention and Expansion, Investment Readiness/Attraction and Partnership Marketing), Tourism/Destination Marketing & Management, and Entrepreneurship and Small Business Assistance through the operation of the Orangeville & Area Small Business Enterprise Centre (SBEC).

2009 SIGNIFICANT ACHIEVEMENTS

Marketing

- Launched new Economic Development Community Profile Package in both hardcopy and electronic format
- Launched Business Development Newsletter – Orangeville Business Connections

Partnership Development/Funding

- Secured \$85,000 funding from the Ministry of Economic Development to support implementation of projects within the Town's Economic Development Strategy
- Secured new partnership funding to support the SBEC while maintaining existing funding from other community partners

Reporting

- Provided Council with bi-monthly New Business Reports
- Provided Economic Development Committee with Economic Development & SBEC Activity Reports including office statistics (enquiries, consultations, workshops hosted, outreach/events attended, website stats)

2010 DIRECTION AND PRIORITIES

- Complete tourism development & marketing plan for Orangeville
- Complete website gap analysis and implement priority recommendations
- Implement new client tracking and reporting system

2010 AND ONWARD – ASSUMPTIONS AND MAJOR ISSUES

- While SBEC enquiries and consultations have been increasing steadily over the past few years, the economic downturn has had a significant impact on the demand for SBEC Services, resulting in a need for additional P/T staff hours to maintain existing service levels
- The draft 2010 budget maintains existing service levels. The implementation of new sector marketing initiatives recommended within the Marketing & Branding Strategy (Yfactor and Millier Dickinson Blais, February 2009) would require an increased investment in human and financial resources for Economic Development
- The lack of options for serviced employment lands is a major impediment facing the Town in its efforts to attract new industrial and commercial development
- The impact of the economic downturn on the manufacturing sector and the inventory of vacant industrial space in Southern Ontario continue to impact potential for industrial investment

ECONOMIC DEVELOPMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Expenditures						
12-720-00-001	Salaries - Full Time	\$ 80,539	\$ 76,961	\$ 76,400	\$ 4,139	5.4%
12-720-00-005	Salaries - Part Time	11,750	-	-	11,750	-
12-720-00-021	Employee Benefits - Full Time	20,144	17,863	21,100	(956)	-4.5%
12-720-00-025	Employee Benefits - Part Time	1,763	-	-	1,763	-
12-720-00-045	Office Supplies / Materials	100	74	100	-	-
12-720-00-047	Telephone / Communications	1,000	942	800	200	25.0%
12-720-00-051	Printing / Photocopy Costs	200	67	200	-	-
12-720-00-053	Postage / Courier	100	30	100	-	-
12-720-00-054	Website Development - Doing Business	10,000	-	-	10,000	-
12-720-00-055	Marketing & Advertising	25,000	22,915	25,900	(900)	-3.5%
12-720-00-056	Sign Maintenance - Gateway & Industrial Park	3,000	-	-	3,000	-
12-720-00-057	Service Agreement / Equipment Repair	1,200	1,267	300	900	300.0%
12-720-00-067	Office Equipment	100	128	-	100	-
12-720-00-071	Memberships / Subscriptions	640	640	600	40	6.7%
12-720-00-073	Workshops / Training Courses	1,200	2,640	1,200	-	-
12-720-00-075	Conferences	1,000	1,178	1,000	-	-
12-720-00-077	Mileage	1,000	786	1,000	-	-
12-720-00-081	Public Relations	800	2,609	1,800	(1,000)	-55.6%
12-720-00-321	Special Projects	60,000	-	-	60,000	-
12-723-00-331	Community Profile Brochure	-	17,154	20,300	(20,300)	-100.0%
12-723-00-335	Trade Shows	500	507	500	-	-

ECONOMIC DEVELOPMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
12-723-00-337	Tourism Development & Marketing	18,500	44,518	20,400	(1,900)	-9.3%
12-723-00-338	HHTA Partnership Agreement	24,300	-	23,700	-	2.5%
12-723-00-339	Maintenance – Visitor Centre	2,000	-	-	-	-
12-723-00-341	Community Service Promotion	100	116	-	100	-
12-723-00-343	Mementos	3,000	2,657	2,700	300	11.1%
		267,936	193,052	198,100	67,236	35.3%
Revenues						
12-720-00-536	Government Grants	(60,000)	-	-	(60,000)	-
Sub-total Economic Development		207,936	193,052	198,100	7,236	5.0%
Small Business Enterprise Centre						
Expenditures						
12-724-00-001	Salaries - Full Time	116,733	109,825	109,800	6,933	6.3%
12-724-00-005	Salaries - Part Time	11,750	6,465	3,300	8,450	256.1%
12-724-00-021	Employee Benefits - Full Time	33,829	30,974	32,000	1,829	5.7%
12-724-00-025	Employee Benefits - Part Time	1,763	591	500	1,263	252.6%
12-724-00-045	Office Supplies / Materials	1,300	1,236	1,300	-	-
12-724-00-051	Printing / Photocopy Costs	1,000	937	2,000	(1,000)	-50.0%
12-724-00-053	Postage / Courier	100	-	500	(400)	-80.0%
12-724-00-055	Advertising	800	985	800	-	-
12-724-00-063	Computer Equipment / Supplies	9,500	302	-	9,500	-
12-724-00-069	Professional Fees	-	-	500	(500)	-100.0%
12-724-00-073	Workshops & Training Courses	1,800	1,818	1,800	-	-

ECONOMIC DEVELOPMENT

	2010 Budget	Comparisons			% Change 2009/10
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	
12-724-00-077 Travel Expenses	600	336	600	-	-
12-724-00-321 Special Projects (Offset by Grants)	7,500	12,660	5,000	2,500	50.0%
12-724-00-403 Publications	100	228	-	100	-
	186,775	166,357	158,100	28,675	18.1%
Revenues					
12-724-00-536 Government Grants	(65,000)	(60,023)	(60,000)	(5,000)	8.3%
12-724-00-546 SBEC Event Revenue	(8,000)	(9,943)	(7,000)	(1,000)	14.3%
12-724-00-569 Partner Contributions	(49,000)	(40,550)	(36,800)	(12,200)	33.2%
12-724-00-625 Sundry Revenue	(2,500)	(5,630)	-	(2,500)	-
	(124,500)	(116,146)	(103,800)	(20,700)	19.9%
Sub-total Small Business Enterprise Centre	62,275	50,210	54,300	7,975	14.7%
Net Tax Levy	\$ 270,211	\$ 243,262	\$ 252,400	\$ 15,211	7.1%

TREASURY

INTRODUCTION

Treasury's function is to handle all of the financial affairs of the municipality on behalf and in the manner directed by Council. In addition Treasury will advise Council, the Chief Administrative Office and Department Managers on the status of the Town's finances and the actions required to meet the Town's financial obligations and objectives.

MISSION STATEMENT

To provide effective, efficient and quality services valued by our internal and external customers thereby enhancing service levels and satisfaction to our ratepayers.

This mission statement is achieved by the implementation of the following objectives:

- To ensure long term planning is undertaken in all service areas to maximize service delivery
- To safeguard the assets of the organization
- To work with internal departments to develop workable financing plans for acquisition and construction of capital projects
- To ensure the municipality's debt portfolio is managed effectively
- To exercise proper management of the funds of the municipality
- Handling all of the financial affairs of the municipality on behalf and in the manner directed by Council
- To comply with auditing and legislative standards

SIGNIFICANT ACHIEVEMENTS

- The development and renewal of numerous financial practices and policies for the corporation to ensure effective controls are in place
- Compiled, valued and recorded the municipalities assets
- Enhanced financial statements and presentation to comply with new requirements established by the Public Sector Accounting Board
- Participated and provided the necessary financial information for the 2009 Development Charges Study
- Improved Capital monitoring and reporting
- Enhanced the 2010 budget process with the use of real time general ledger reporting
- Assisted with the implantation of the Ainsworth Energy Program

2010 DIRECTION AND PRIORITIES

- Improve communications to ratepayers in the form of tax billing, web site communication and publications
- Update financial policies, at a minimum, purchasing, financial control and reserve fund
- Support the financial modeling of the long-term capital program
- Assist with the Water/Wastewater Rate Study
- Continue the integration of services standards into the budget process
- Begin discussions on modeling of our current rates and fees and potential revenue areas
- Continue to provide financial advice and assistance to the municipal team

TREASURY

- Continuation of the PSAB Tangible Capital Asset project to address new accounting standards and assist in service planning
- Compile and assist in the development of a five to ten year capital plan
- Ongoing review and update of Treasury related policies
- Comply with the government regulations towards the implementation of HST
- Assume financial collection issues such as Development Charges Study appeal continuing on the basis of Council's direction
- On-going support regarding the sale of the railway operation

2010 ASSUMPTIONS AND MAJOR ISSUES

- The changes in Provincial and Canadian standards in the accounting profession will require investment in staff training and new business systems and processes
- Implementation of HST in July 2010 will result in additional staff time to update and refurbish all computerized revenue streams and to reconcile taxes received to ensure compliance with legislation
- Current Development Charges By-law appeal



Clock Tower on Broadway

TREASURY

	2010 Budget	Comparisons				
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10	
Expenditures						
05-101-00-001	Salaries - Full Time	\$ 466,429	\$ 479,052	\$ 439,800	\$ 26,629	6.1%
05-101-00-005	Salaries - Part Time	35,875	37,195	35,700	175	0.5%
05-101-00-021	Employee Benefits - Full Time	126,459	134,925	119,900	6,559	5.5%
05-101-00-025	Employee Benefits - Part Time	6,233	2,107	5,800	433	7.5%
05-101-00-045	Office Supplies / Materials	5,500	7,467	5,000	500	10.0%
05-101-00-047	Telephone / Communications	1,600	2,235	800	800	100.0%
05-101-00-051	Printing / Photocopy Costs	5,000	4,335	5,000	-	-
05-101-00-053	Postage / Courier / Fax	200	144	200	-	-
05-101-00-055	Advertising	500	-	500	-	-
05-101-00-057	Service Agreement / Equip Repair	2,000	2,747	2,000	-	-
05-101-00-063	Computer Operation & Supplies	2,500	-	2,500	-	-
05-101-00-065	Computer Mtce Agreement / Licence	56,500	16,466	36,500	20,000	54.8%
05-101-00-067	Office Equipment	2,000	3,387	1,200	800	66.7%
05-101-00-071	Memberships / Subscriptions	2,100	2,608	2,100	-	-
05-101-00-073	Workshops / Training Courses	3,000	1,312	1,500	1,500	100.0%
05-101-00-075	Conferences	4,000	3,503	3,000	1,000	33.3%
05-101-00-077	Mileage	500	696	500	-	-
05-101-00-145	Collection Costs	12,000	4,294	12,000	-	-
		732,396	702,475	674,000	58,396	8.7%

TREASURY

	2010 Budget	Comparisons				
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10	
Revenues						
05-102-00-526	Cost Recovery - Transit	(22,500)	(20,000)	(20,000)	(2,500)	12.5%
05-102-00-547	Transfer from Reserve	(20,000)	-	-	(20,000)	-
05-102-00-530	Tax Certificates	(20,000)	(20,165)	(25,000)	5,000	-20.0%
05-102-00-535	Refund fee	(100)	(1,510)	-	(100)	-
05-102-00-546	Returned cheque fee	(2,000)	(2,075)	(3,500)	1,500	-42.9%
05-102-00-554	Tax Confirmation Letter Fees	(1,000)	(1,000)	(800)	(200)	25.0%
05-102-00-625	Sundry Revenue	(500)	(500)	-	(500)	-
		(66,100)	(45,250)	(49,300)	(16,800)	34.1%
	Net Tax Levy	\$ 666,296	\$ 657,225	\$ 624,700	\$ 41,596	6.7%

CORPORATE ALLOCATIONS

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Development Charge By-Law Update						
Expenditures						
04-063-00-045	Office Supplies / Materials	\$ -	\$ -	\$ 500	\$ (500)	-100.0%
04-063-00-055	Advertising	-	600	4,500	(4,500)	-100.0%
04-063-00-069	Professional Fees	-	49,044	55,000	(55,000)	-100.0%
		-	49,644	60,000	(60,000)	
Revenues						
04-063-00-547	Transfer From Reserve	-	(49,644)	(60,000)	60,000	-100.0%
		-	-	-	-	
Sub-total Development Chrg By-Law						
Credit Valley Conservation						
Expenditures						
06-245-00-085	Transfer of Levy	85,050	79,255	79,300	5,750	7.3%
06-245-00-086	Special Requisitions	24,840	23,806	23,800	1,040	4.4%
06-245-00-087	CVC Trail Support	25,000	12,500	12,500	12,500	100.0%
06-245-00-088	Headwaters Outreach	10,000	-	-	10,000	-
		144,890	115,560	115,600	29,290	25.3%

CORPORATE ALLOCATIONS

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Special Initiatives						
Expenditures						
12-710-00-001	Salaries - Full time	-	1,119	-	-	-
12-710-00-207	Disposal / Sale Expenses	-	-	-	-	-
12-710-00-209	Outside Services	2,000	-	2,000	-	-
12-710-00-386	ORDC / Train Activities	84,000	159,000	100,500	(16,500)	-16.4%
12-710-00-386	Trails Funding	25,000	-	75,000	(50,000)	-
	Transfer to Capital -George Douglas Trail	50,000				
Sub-total Special Initiatives		161,000	160,119	177,500	(66,500)	-9.3%
Administration - Building						
Expenditures						
04-065-00-001	Salaries - Full Time	37,080	30,061	36,000	1,080	3.0%
04-065-00-021	Employee Benefits - Full Time	12,600	10,009	12,300	300	2.4%
04-065-00-047	Telephone	3,330	3,013	3,300	30	0.9%
04-065-00-049	Insurance	4,340	3,259	4,300	40	0.9%
04-065-00-101	Heat / Water	33,500	25,019	33,200	300	0.9%
04-065-00-103	Hydro	37,200	39,880	37,200	-	-
04-065-00-105	Maintenance Supplies	8,180	8,663	8,100	80	1.0%
04-065-00-107	Maintenance Repairs	21,700	21,416	21,500	200	0.9%
04-065-00-109	Mat Service	3,032	3,276	3,000	32	1.1%
04-065-00-111	Equipment & Repairs	2,020	669	2,000	20	1.0%
04-065-00-114	Facility Management	6,600	1,900	6,600	-	-
04-065-00-115	Lawn / Garden Maintenance	4,100	4,080	4,000	100	2.5%

CORPORATE ALLOCATIONS

	2010 Budget	Comparisons			
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
04-065-00-116 Elevator Maintenance	10,100	8,197	10,000	100	1.0%
04-065-00-117 Janitorial Services	33,835	35,840	33,500	335	1.0%
04-065-00-118 Security System	1,600	1,282	1,600	-	-
04-065-00-120 Snow Removal - Town Hall Lot	1,600	-	3,000	(1,400)	-46.7%
04-065-00-385 Transfer to Reserves (security system)	5,000	-	5,000	-	-
	225,817	196,564	224,600	1,217	0.5%
Revenues					
04-065-00-550 Facility Rentals	(30,000)	(30,000)	(30,000)	-	-
Sub-total Administration - Building	195,817	166,564	194,600	1,217	0.6%
Corporate Expenditures					
05-103-00-042 Payroll Charges	80,500	14,078	12,000	68,500	570.8%
05-103-00-047 Telephone Expense	15,000	15,087	22,000	(7,000)	-31.8%
05-103-00-049 Insurance Administration	75,000	45,584	(77,000)	152,000	-197.4%
05-103-00-050 Retiree Benefits and Salary Continuance	70,000	6,082	35,000	35,000	100.0%
05-103-00-053 Postage Expense	25,000	31,734	30,000	(5,000)	-16.7%
05-103-00-069 Professional Fees	120,000	233,331	115,000	5,000	4.3%
05-103-00-143 Tax w/o - Legion & Youth Centre	120,000	161,937	120,000	-	-
05-103-00-145 ESA Fees	16,000	15,700	16,000	-	-
05-103-00-224 Prior Years Deficit	400,000	330,000	62,000	338,000	545.2%
05-103-00-321 Unallocated Expenditures	4,000	(4,146)	3,900	100	2.6%
05-103-00-385 Capital Financing	1,968,571	1,705,000	1,705,000	263,571	15.5%
Sub-total Corporate Expenditures	2,894,071	2,554,387	2,043,900	850,171	41.6%

CORPORATE ALLOCATIONS

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Elections						
Expenditures						
04-061-00-019	Honorariums	17,825	-	-	17,825	-
04-061-00-045	Office Supplies / Materials	6,500	81	-	6,500	-
04-061-00-051	Printing / Photocopy Costs	11,600	-	-	11,600	-
04-061-00-053	Postage / Courier	5,500	-	-	5,500	-
04-061-00-055	Advertising	2,000	-	-	2,000	-
04-061-00-063	Computer Operations & Supplies	-	-	1,300	(1,300)	-100.0%
04-061-00-073	Workshops / Training Courses	2,300	32	-	2,300	-
04-061-00-209	Outside Services	49,775	1,225	-	49,775	-
04-061-00-547	Transfer To Reserve	-	25,535	25,000	-	-100.0%
		95,500	26,873	26,300	94,200	263.1%
Revenues						
04-061-00-547	Transfer From Reserve	(60,000)	-	-	(60,000)	-
		35,500	26,873	26,300	34,200	35.0%
Corporate Revenue						
05-105-00-500	Tax Levy	(22,830,547)	(20,745,230)	(20,751,900)	(2,078,647)	10.0%
05-105-00-501	Supplementary Taxes	(234,800)	(236,954)	(334,800)	100,000	-29.9%
05-107-00-510	Canada Post	(9,000)	(9,173)	(8,800)	(200)	2.3%
05-107-00-511	MTO - Pil's	(1,900)	(583)	(1,900)	-	-
05-107-00-512	Municipal Act - Hospital	(13,000)	(12,773)	(5,100)	(7,900)	154.9%
05-107-00-514	Hydro One - PIL Town Portion	(62,000)	(62,333)	(61,800)	(200)	0.3%
05-107-00-515	Provincial Court House - Exempt Lease		(7,347)	(26,300)	26,300	-100.0%

CORPORATE ALLOCATIONS

	2010 Budget	Comparisons				
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10	
05-107-00-516	PIL - Orangeville Hydro - Town portion	(50,000)	(50,138)	(51,500)	1,500	-2.9%
05-107-00-517	PIL Greater Toronto Transit Authority	(12,500)	(12,606)	-	(12,500)	-
05-107-00-518	Railway Lands	(900)	(673)	(900)	-	-
05-112-00-502	Energy Savings (Ainsworth)	-	(21,513)	-	-	-
05-112-00-521	GASAMO Program	(15,000)	(1,916)	(15,000)	-	-
05-112-00-522	Sales & Service Tax Rebates	(25,000)	-	(25,000)	-	-
05-112-00-524	Investment Income	(50,000)	(20,000)	(325,000)	275,000	-84.6%
05-112-00-526	Administration Costs Recovered	(419,000)	(255,800)	(269,600)	(149,400)	55.4%
05-112-00-527	P.O.A. Fines Recovered	(70,000)	(34,429)	(70,000)	-	-
05-112-00-529	Other Revenues	(2,000)	-	(2,000)	-	-
05-112-00-531	Penalties & Interest on Taxes	(400,000)	(428,426)	(350,000)	(50,000)	14.3%
05-112-00-533	Hydro Dividends	(550,000)	(290,896)	(250,000)	(300,000)	120.0%
05-112-00-534	Property Sales	-	(39,407)	(10,000)	10,000	-100.0%
	Sub-total Corporate Revenues	(24,745,647)	(22,230,196)	(22,559,600)	(2,186,047)	9.7%
	Net Tax Levy	\$ (21,314,369)	\$ (19,206,693)	\$ (20,001,700)	\$ (1,337,669)	6.6%

PARKS AND RECREATION

INTRODUCTION

The 2010 Budget for Parks and Recreation supports the vision and goals detailed in the recently approved 10 year Strategic Plan.

MISSION STATEMENT

The mission of the Parks and Recreation Department in the Town of Orangeville is to provide opportunities for all residents to participate in an active and healthy lifestyle that benefits the mind and body. To achieve this vision the department has established five core objectives:

1. Increase physical activity opportunities for children and youth;
2. Promote opportunities for seniors to live active and healthy lifestyles
3. Maintain all parks and recreation facilities to an appropriate standard
4. Maximize use of parks and recreation facilities and increase revenue
5. Regularly seek community input and work with local groups and municipalities and provide feedback

These priorities are supported by all of the key service areas: parks, trails, recreation facilities, aquatics, children's programming, and special events.

2009 SIGNIFICANT ACHIEVEMENTS

The past year has been extremely busy for parks and recreation with high levels of activity in all service areas. Some of the department's more significant achievements include:

- The Recreation Committee completed a ten-year Strategic Plan that included an extensive public consultation phase. The Plan identifies a new vision and lays out hundreds of goals, objectives and tasks for the future.
- Programming and infrastructure grants valued at over \$1.25 million were awarded as follows:
 - \$2,500 from the Ministry of Health Promotion to hire a Youth Co-ordinator
 - \$5,000 from the Ministry of Health Promotion for a Youth Event
 - \$9,000 from the Ministry of Health Promotion for a project to be completed with other Dufferin County partners to inventory physical activity and healthy eating resources in the area
 - \$20,000 from the provincial and federal governments for summer student wage subsidies
 - \$220,000 through the Recreation Infrastructure Canada program for the construction of the first section of the Trail-with-Rail
 - \$1,000,000 through the Building Canada Fund Communities Component for the first phase of renovations at the Tony Rose Memorial Sports Centre
- Mould remediation at the Alder Street Recreation Centre was completed by Ellis Don Ltd. The cost of the repairs is valued at over \$750,000.
- A new arena board advertising program was introduced and an RFP awarded to Letter RIP Signs.

PARKS AND RECREATION

- Humber College renewed their lease at the Alder Street Recreation Centre guaranteeing the Town over \$120,000 in revenue over 2 years.
- The Tony Rose renovation project got underway with the following steps completed: RFP for Architectural Services was awarded to Paul Didur Architects, Tender for parking lot reconstruction was awarded to C-Valley Paving who completed the job in October, and the tender for the building renovations was awarded to ICON Construction.
- Over 30 tournaments and special events were held at Town parks and recreation facilities including four provincial level competitions. These drew thousands of participants to the area.
- On-line registration and payment for recreation programs was introduced.
- New playground equipment was installed in Kay Cee Gardens and Kin Family Park. Input from Credit Meadows Elementary School as well as the public was sought to determine the style and type of equipment.
- The Community Matching Fund – Parks Improvement Program was introduced and two projects completed. The Optimist Club of Orangeville built new gates at Kay Cee Gardens and a neighbourhood group worked with the Town to create the new “Water Tower” Park.
- “Walk to School” and “Walk to Market” initiatives were introduced with hundreds of participants.
- New children and youth programs started with highlights including: a graffiti art wall, youth nights, “Play-ball”, Monkeynastiks, workshops, after-school programs, “GO-Girls”, and more.

- Advanced Aquatics programs including instructor training expanded as did the Grade 3 Swim to Survive program with most schools in the Headwaters area participating. The number of free swims that were sponsored by other groups and businesses expanded to 25 with over 3,600 participants.

2010 DIRECTION AND PRIORITIES

The direction and priorities for 2010 are laid out in the implementation section of the Strategic Plan. There are specific tasks identified for each of the five core objectives. Some of the more significant goals for 2010 include:

- Working with school boards, principals, individual teachers and parent councils, to enhance the work done with schools to create and promote opportunities for more physical activity
- Constructing a BMX/Mountain Bike park in cooperation with The Lion’s Club at the Alder Street Recreation Centre site
- Creating an inventory of physical activity opportunities for seniors
- Establishing facility maintenance standards
- Implementation of a facility management program
- Completing the first phase of renovations for the Tony Rose Memorial Sports Centre
- Constructing the first section of the Rail with Trail
- Completing a review of the current fee structure and implementing a pricing policy
- Developing a marketing plan and identifying new opportunities
- Installation of digital information signs at both recreation centres

PARKS AND RECREATION

- Establishing a Sports Council consisting of representatives from various local organization
- Improving staff training and communications

2010 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Parks and recreation is impacted by a number of internal and external variables that make it difficult to project the level of activity, demand and revenue. Some of the major issues for 2010 and the future include:

- The impact of the HST being introduced in July 2010 is unknown. It is assumed that substantial increase to fees that will be seen by customers will negatively impact usage and revenue
- The continuing uncertainty in the economy will likely have an additional negative impact on rentals and registrations. Identifying exact amounts is not possible.
- The maintenance and requirements at the Alder Street Recreation Centre are beginning to increase as the facility enters its seventh year. Additional work to roof top units, mechanical equipment, and other areas is likely.
- Additional work at Tony Rose will be required. Arena floors, the roof, and pool area require extensive renovations to extend the life of the assets.
- Opportunities for partnership and collaboration with other organizations, services clubs, and grass roots groups are increasing creating a very positive situation. This is likely to result in additional Community Matching Fund projects and requirements.



Mill Creek Trail

PARKS AND RECREATION

	2010 Budget	Comparisons			
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Summary					
Expenditures:					
Recreation Administration	\$ 255,500	\$ 213,157	\$ 235,300	\$ 20,200	8.6%
Children's Programming	72,100	97,340	62,400	9,700	15.5%
Summer Camps	152,300	143,138	150,200	2,100	1.4%
Alder Street Recreation Centre	2,364,626	1,891,240	2,211,800	152,826	6.9%
Tony Rose Memorial Sports Centre	1,507,755	1,405,808	1,495,400	12,355	0.8%
Parks Operations	657,980	616,965	638,000	19,980	3.1%
Total Expenses	5,010,261	4,367,647	4,793,100	217,161	4.5%
Revenues:					
Recreation Administration	(11,600)	(251)	(3,200)	(8,400)	262.5%
Children's Programming	(32,500)	(39,788)	(36,700)	4,200	-11.4%
Summer Camps	(152,300)	(146,265)	(167,200)	14,900	-8.9%
Alder Street Recreation Centre	(1,391,900)	(1,335,140)	(1,327,900)	(64,000)	4.8%
Tony Rose Memorial Sports Centre	(719,700)	(721,889)	(813,800)	94,100	-11.6%
Parks Operations	(58,000)	(57,605)	(50,400)	(7,600)	15.1%
Total Revenues	(2,366,000)	(2,300,938)	(2,399,200)	33,200	-1.4%
Net Tax Levy	\$ 2,644,261	\$ 2,066,709	\$ 2,393,900	\$ 250,361	10.5%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Recreation Administration						
Expenditures						
13-530-00-001	Salaries - Full Time	\$ 160,000	\$ 149,608	\$ 150,000	\$ 10,000	6.7%
13-530-00-021	Benefits - Full Time	45,000	36,570	39,000	6,000	15.4%
13-530-00-112	Liability Insurance	10,000	9,477	-	10,000	-
13-530-00-120	Office Supplies	1,600	1,407	1,600	-	-
13-530-00-125	Photocopies	400	-	400	-	-
13-530-00-136	Courier	100	-	100	-	-
13-530-00-140	Advertising	4,000	684	5,000	(1,000)	-20.0%
13-530-00-141	Public Relations / Promotions	3,000	596	4,500	(1,500)	-33.3%
13-530-00-160	Professional Association Fees	1,600	1,073	1,600	-	-
13-530-00-165	Workshops / Training Courses	1,800	450	1,800	-	-
13-530-00-166	Conferences	900	-	900	-	-
13-530-00-170	Mileage	1,300	1,154	1,300	-	-
13-530-00-210	Cell Phones	1,200	189	700	500	71.4%
13-530-00-245	Software Support	1,600	(2,473)	1,400	200	14.3%
13-530-00-247	Software Purchase	8,000	9,841	11,000	(3,000)	-27.3%
13-530-00-470	Special Projects	15,000	4,579	16,000	(1,000)	-6.3%
		255,500	213,157	235,300	20,200	8.6%
Revenues						
13-530-00-670	Sponsorship	(1,500)	(250)	(3,000)	1,500	-50.0%
13-530-00-680	Sales	(100)	(1)	(200)	100	-50.0%
13-530-00-690	Additional fees	(10,000)	-	-	(10,000)	-
		(11,600)	(251)	(3,200)	(8,400)	262.5%
Sub-total Parks and Rec Administration		243,900	212,905	232,100	11,800	5.1%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Recreation Children's Programming						
Expenditures						
13-570-00-001	Programming Salaries - Full Time	26,000	47,344	24,000	2,000	8.3%
13-570-00-008	Casual Wages	12,000	10,466	6,000	6,000	100.0%
13-570-00-021	Programming Benefits - Full time	6,800	14,035	7,500	(700)	-9.3%
13-570-00-028	Part Time Benefits	1,500	806	600	900	150.0%
13-570-00-120	Office Supplies	300	21	300	-	-
13-570-00-125	Printing / Photocopying	200	-	200	-	-
13-570-00-140	Advertising	1,500	690	1,500	-	-
13-570-00-150	Promotions	500	-	500	-	-
13-570-00-160	Professional Associations	1,100	-	1,100	-	-
13-570-00-165	Workshops Training Courses	800	214	800	-	-
13-570-00-170	Mileage	200	-	200	-	-
13-570-00-180	Uniforms	300	-	300	-	-
13-570-00-210	Cell Phones	400	-	400	-	-
13-570-00-410	Materials	1,500	-	500	1,000	200.0%
13-570-00-430	Supplies	2,500	1,264	1,000	1,500	150.0%
13-570-00-470	Partner Services	16,000	19,721	17,000	(1,000)	-5.9%
13-570-00-471	Special Events and Facility Rentals	-	2,779	-	-	-
13-570-00-482	Transportation	500	-	500	-	-
		72,100	97,340	62,400	9,700	15.5%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Revenues						
13-570-00-601	Provincial Grants	-	(7,557)	-	-	-
13-570-00-660	Program Registration	(32,000)	(31,859)	(36,200)	4,200	-11.6%
13-570-00-661	Extra Fees	(500)	(372)	(500)	-	-
		(32,500)	(39,788)	(36,700)	4,200	-11.4%
Sub-total Children's Programming		39,600	57,552	25,700	13,900	54.1%
Summer Camps						
Expenditures						
13-572-00-001	Salaries - Full Time	26,000	22,300	24,000	2,000	8.3%
13-572-00-009	Wages - Summer Students	80,500	77,439	78,700	1,800	2.3%
13-572-00-021	Benefits - Salary Full Time	6,800	-	7,600	(800)	-10.5%
13-572-00-029	Benefits - Summer Students	8,500	7,708	7,900	600	7.6%
13-572-00-120	Office Supplies	200	83	200	-	-
13-572-00-125	Photocopies	200	2	200	-	-
13-572-00-140	Advertising	1,500	1,189	1,500	-	-
13-572-00-165	Workshops / Training Courses	1,500	1,394	1,000	500	50.0%
13-572-00-170	Mileage	500	1,648	500	-	-
13-572-00-180	Uniforms	800	648	800	-	-
13-572-00-210	Cell Phones	800	933	800	-	-
13-572-00-410	Materials	1,000	1,678	1,000	-	-
13-572-00-430	Supplies	3,500	3,637	3,500	-	-
13-572-00-431	Camp T-Shirts	4,000	5,271	4,500	(500)	-11.1%
13-572-00-470	Partner Services	7,500	9,289	7,500	-	-
13-572-00-471	Field Trips	2,000	913	2,000	-	-
13-572-00-481	Facility Rentals	4,500	5,852	5,700	(1,200)	-21.1%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-572-00-482	Transportation	2,500	2,590	2,800	(300)	-10.7%
13-572-00-490	Program Refunds	-	566	-	-	-
		152,300	143,138	150,200	2,100	1.4%
Revenue						
13-572-00-601	Federal Grants	(5,000)	(2,565)	(5,000)	-	-
13-572-00-602	Provincial Grants	(2,000)	(5,040)	(2,000)	-	-
13-572-00-660	Program Registration	(142,000)	(136,731)	(148,000)	6,000	-4.1%
13-572-00-661	Extra Fees	(3,000)	(1,568)	(12,000)	9,000	-75.0%
13-572-00-680	Product Sales	(300)	(362)	(200)	(100)	50.0%
		(152,300)	(146,265)	(167,200)	14,900	-8.9%
Sub-total Summer Camps		-	(3,127)	(17,000)	17,000	-100.0%

Alder Street Recreation Centre

General Facility

Expenditures

13-540-00-001	Salaries - Full Time	64,300	51,432	62,000	2,300	3.7%
13-540-00-002	Wages - Full Time	78,000	57,648	74,400	3,600	4.8%
13-540-00-003	Wages - Full Time Overtime	3,900	8,672	5,900	(2,000)	-33.9%
13-540-00-005	Wages - Part Time	15,100	12,333	12,500	2,600	20.8%
13-540-00-006	Wages - Part Time Overtime	300	-	200	100	50.0%
13-540-00-008	Wages - Casual	19,300	16,260	17,100	2,200	12.9%
13-540-00-009	Wages - Casual OT	400	2,070	400	-	-
13-540-00-021	Benefits - Salary Full Time	16,500	13,556	16,700	(200)	-1.2%
13-540-00-022	Benefits - Wages Full Time	19,800	15,898	22,500	(2,700)	-12.0%
13-540-00-025	Benefits - Part Time	1,500	2,164	1,200	300	25.0%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-540-00-028	Benefits - Casual	2,000	1,349	1,800	200	11.1%
13-540-00-029	Benefits - Casual OT	-	173	-	-	-
13-540-00-112	Liability Insurance	24,000	4,215	20,600	3,400	16.5%
13-540-00-120	Office Supplies	1,700	1,728	1,700	-	-
13-540-00-125	Photocopies	4,900	4,150	3,600	1,300	36.1%
13-540-00-130	Office Equipment Lease	2,640	2,614	2,700	(60)	-2.2%
13-540-00-131	Office Equipment Repair	300	232	200	100	50.0%
13-540-00-132	Office Furniture & Equipment	2,000	729	500	1,500	300.0%
13-540-00-136	Courier	200	167	400	(200)	-50.0%
13-540-00-140	Advertising	1,000	234	1,000	-	-
13-540-00-150	Meeting Expenses	300	-	300	-	-
13-540-00-160	Professional Assoc Fees	500	471	500	-	-
13-540-00-162	Training Materials	500	25	500	-	-
13-540-00-165	Workshops / Training Courses	8,200	1,757	5,800	2,400	41.4%
13-540-00-170	Mileage	1,550	293	1,000	550	55.0%
13-540-00-180	Uniforms	5,200	6,503	6,700	(1,500)	-22.4%
13-540-00-201	Telephone	8,600	7,053	8,600	-	-
13-540-00-202	Phone System Maintenance	4,500	-	4,400	100	2.3%
13-540-00-210	Cell Phones and Pagers	3,500	3,657	2,100	1,400	66.7%
13-540-00-216	Two-way Radios	1,200	856	1,600	(400)	-25.0%
13-540-00-220	SOCAN Licensing	600	(178)	600	-	-
13-540-00-230	Internet	3,500	1,114	3,300	200	6.1%
13-540-00-240	Hardware Maintenance	500	292	500	-	-
13-540-00-242	Hardware Purchases	8,000	4,926	9,500	(1,500)	-15.8%
13-540-00-245	Software Support	4,100	5,597	3,600	500	13.9%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-540-00-249	I.T. Supplies	500	-	500	-	-
13-540-00-301	Gas	41,000	49,130	41,300	(300)	-0.7%
13-540-00-303	Hydro	88,000	202,322	88,000	-	-
13-540-00-305	Property Tax - Commercial Space	60,000	53,731	60,000	-	-
13-540-00-310	Property / Boiler Insurance	18,500	12,505	16,500	2,000	12.1%
13-540-00-311	Plumbing	6,000	4,469	7,200	(1,200)	-16.7%
13-540-00-312	Painting	4,700	1,651	5,700	(1,000)	-17.5%
13-540-00-315	Cleaning Supplies	24,000	19,313	21,400	2,600	12.1%
13-540-00-317	Building Mtce Materials	12,400	3,617	12,000	400	3.3%
13-540-00-319	Small Tools Purchase	1,000	1,165	1,000	-	-
13-540-00-320	Security	500	595	600	(100)	-16.7%
13-540-00-321	Waste Disposal	7,750	7,489	15,500	(7,750)	-50.0%
13-540-00-322	Life Safety Services	9,400	8,716	9,400	-	-
13-540-00-323	Mat Service	5,000	4,298	5,000	-	-
13-540-00-325	Outside Services	56,000	38,362	16,600	39,400	237.3%
13-540-00-330	Equipment Repair Supplies	1,000	1,428	900	100	11.1%
13-540-00-331	Equipment Rental	3,100	291	3,100	-	-
13-540-00-332	Equipment Purchases	5,000	16,577	4,100	900	22.0%
13-540-00-335	HVAC Supplies	3,650	3,396	3,500	150	4.3%
13-540-00-336	HVAC Service Contracts	27,000	47,482	17,700	9,300	52.5%
13-540-00-338	Equipment Service Contracts	8,000	6,664	4,000	4,000	100.0%
13-540-00-339	Elevator Service Contract	4,900	4,632	4,700	200	4.3%
13-540-00-350	Grounds Maintenance	14,000	10,753	13,300	700	5.3%
13-540-00-352	Parking Lot Maintenance	1,000	2,542	3,600	(2,600)	-72.2%
13-540-00-355	Snow Clearing Contract	35,000	28,429	33,800	1,200	3.6%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-540-00-356	Snow Clearing Materials	4,900	9,907	6,900	(2,000)	-29.0%
13-540-00-399	Transfer to Reserve	15,000	20,000	15,000	-	-
		765,890	787,458	705,700	60,190	8.5%
Revenue						
13-540-00-608	Donations	-	(5,200)	-	-	-
13-540-00-610	Community Room Rentals	(28,000)	(24,378)	(33,300)	5,300	-15.9%
13-540-00-615	Commercial Lease Revenue	(170,500)	(110,624)	(92,100)	(78,400)	85.1%
13-540-00-616	Comm Lease - Operating Cost Recovery	(26,000)	(7,100)	(20,400)	(5,600)	27.5%
13-540-00-620	Rental Agreement Revenue	(3,000)	(9,621)	(2,500)	(500)	20.0%
13-540-00-640	Service Agreement Revenue	(7,500)	(6,180)	(12,000)	4,500	-37.5%
13-540-00-650	Program Revenue	(6,000)	(379)	(6,000)	-	-
13-540-00-670	Advertising Revenue	(15,000)	(29,581)	(26,500)	11,500	-43.4%
13-540-00-690	Additional Service Fees	-	(243)	-	-	-
		(256,000)	(193,306)	(192,800)	(63,200)	32.8%
Sub-total Alder Street General Facility:		509,890	594,152	512,900	(3,010)	-0.6%
Ice Operations						
Expenditures						
13-542-00-001	Salaries - Full Time	64,300	36,624	64,000	300	0.5%
13-542-00-002	Wages - Full Time	132,200	71,015	126,100	6,100	4.8%
13-542-00-003	Wages - Full Time Overtime	6,700	-	10,200	(3,500)	-34.3%
13-542-00-005	Wages - Part Time	19,200	16,156	16,000	3,200	20.0%
13-542-00-006	Wages - Part Time Overtime	400	-	300	100	33.3%
13-542-00-008	Wages - Casual	30,500	27,912	27,000	3,500	13.0%
13-542-00-009	Wages - Part Time Casual Overtime	700	-	600	100	16.7%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-542-00-021	Benefits - Salary Full Time	16,200	9,799	17,100	(900)	-5.3%
13-542-00-022	Benefits - Wages Full Time	33,400	20,983	37,900	(4,500)	-11.9%
13-542-00-025	Benefits - Part Time	1,900	2,806	1,600	300	18.8%
13-542-00-028	Benefits - Casual	3,100	2,310	2,800	300	10.7%
13-542-00-162	Training Materials	500	-	500	-	-
13-542-00-165	Workshops / Training Courses	4,000	245	5,700	(1,700)	-29.8%
13-542-00-301	Gas	72,000	17,499	72,000	-	-
13-542-00-303	Hydro	90,000	74,146	90,000	-	-
13-542-00-317	Building Maintenance Supplies	10,000	4,323	8,100	1,900	23.5%
13-542-00-325	Outside Services	21,500	23,350	24,200	(2,700)	-11.2%
13-542-00-330	Equipment Supplies	14,000	4,963	9,300	4,700	50.5%
13-542-00-331	Equipment Rental	1,200	-	1,200	-	-
13-542-00-332	Equipment Purchases	1,100	457	12,600	(11,500)	-91.3%
13-542-00-338	Equipment Service Contracts	50,000	45,468	45,400	4,600	10.1%
13-542-00-410	Materials	2,800	11	1,100	1,700	154.5%
13-542-00-420	Supplies	4,000	3,062	4,400	(400)	-9.1%
		579,700	361,128	578,100	1,600	0.3%
Revenues						
13-542-00-621	Hourly Rentals	(55,000)	(58,774)	(32,000)	(23,000)	71.9%
13-542-00-622	Non Prime Time Rentals	(2,000)	(1,401)	-	(2,000)	-
13-542-00-624	School Rentals	(12,000)	(13,991)	(11,500)	(500)	4.3%
13-542-00-625	Full Season Non Prime Time Rentals	-	(133)	-	-	-
13-542-00-627	Full Season Youth Rentals	(412,000)	(408,699)	(417,400)	5,400	-1.3%
13-542-00-628	Full Season Adult Rentals	(112,000)	(100,651)	(112,000)	-	-
13-542-00-651	Public Skating	(12,000)	(12,569)	(18,000)	6,000	-33.3%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-542-00-652	Shinny	(16,000)	(16,860)	(13,000)	(3,000)	23.1%
13-542-00-653	Ticket Ice	-	(250)	(500)	500	-100.0%
13-542-00-659	Passes	(1,200)	-	(3,500)	2,300	-65.7%
13-542-00-661	Other Program Registration	-	(6,190)	(200)	200	-100.0%
		(622,200)	(619,518)	(608,100)	(14,100)	2.3%
Sub-total Alder Street Ice Operations:		(42,500)	(258,390)	(30,000)	(12,500)	41.7%
Floor Operations						
Expenditures						
13-543-00-001	Salaries - Full Time	26,200	35,794	26,200	-	-
13-543-00-002	Wages - Full Time	54,100	68,302	51,600	2,500	4.8%
13-543-00-003	Wages - Full Time Overtime	2,800	-	4,200	(1,400)	-33.3%
13-543-00-005	Wages - Part Time	10,800	4,140	9,000	1,800	20.0%
13-543-00-006	Wages - Part Time Overtime	300	-	200	100	50.0%
13-543-00-008	Wages - Casual	12,600	8,402	11,200	1,400	12.5%
13-543-00-009	Wages - Part Time Casual Overtime	300	-	300	-	-
13-543-00-021	Benefits - Salary Full Time	6,600	9,711	7,000	(400)	-5.7%
13-543-00-022	Benefits - Wages Full Time	13,600	15,831	15,500	(1,900)	-12.3%
13-543-00-025	Benefits - Part Time	1,100	783	900	200	22.2%
13-543-00-028	Benefits - Casual	1,300	703	1,200	100	8.3%
13-543-00-301	Gas	9,000	-	8,900	100	1.1%
13-543-00-303	Hydro	16,000	-	16,000	-	-
13-543-00-312	Painting	-	93	-	-	-
13-543-00-317	Building Maintenance Materials	2,050	65	1,900	150	7.9%
13-543-00-325	Outside Services	500	219	500	-	-

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-543-00-430	Supplies	350	-	300	50	16.7%
		157,600	144,043	154,900	2,700	1.7%
	Revenues					
13-543-00-621	Hourly Rentals	(1,000)	(1,197)	(4,000)	3,000	-75.0%
13-543-00-622	Non Prime Time Rentals	-	-	(300)	300	-100.0%
13-543-00-627	Full Season Youth Rentals	(16,000)	(15,446)	(22,000)	6,000	-27.3%
		(17,000)	(16,643)	(26,300)	9,300	-35.4%
	Sub-total Alder Street Floor Operations:	140,600	127,399	128,600	12,000	9.3%
	Pool Operations					
	Expenditures					
13-545-00-001	Salaries - Full Time	147,600	130,345	147,300	300	0.2%
13-545-00-002	Wages - Full Time	46,600	34,450	44,500	2,100	4.7%
13-545-00-003	Wages - Full Time Overtime	2,300	-	3,500	(1,200)	-34.3%
13-545-00-005	Wages - Part Time	18,100	14,549	15,000	3,100	20.7%
13-545-00-006	Wages - Part Time Overtime	400	-	300	100	33.3%
13-545-00-008	Wages - Casual	276,553	196,332	213,800	62,753	29.4%
13-545-00-009	Wages - Summer Students	2,300	1,924	2,300	0.40	-
13-545-00-010	PT Wages - Fed Grant Program	-	37,958	-	-	-
13-545-00-021	Benefits - Salary Full Time	39,800	37,935	43,200	(3,400)	-7.9%
13-545-00-022	Benefits - Wages Full Time	11,800	9,178	13,400	(1,600)	-11.9%
13-545-00-025	Benefits - Part Time	1,800	2,845	1,500	300	20.0%
13-545-00-028	Benefits - Casual	29,033	17,115	21,500	7,533	35.0%
13-545-00-029	Benefits - Summer Students	-	187	-	-	-
13-545-00-120	Alder Pool Office Supplies	1,000	898	1,100	(100)	-9.1%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-545-00-125	Photocopies	500	-	900	(400)	-44.4%
13-545-00-136	Courier	300	98	300	-	-
13-545-00-140	Advertising	700	42	700	-	-
13-545-00-160	Professional Association Fees	1,800	1,184	2,400	(600)	-25.0%
13-545-00-162	Training Materials	500	43	500	-	-
13-545-00-165	Workshops / Training Courses	2,600	2,489	2,600	-	-
13-545-00-170	Mileage	1,000	660	1,200	(200)	-16.7%
13-545-00-181	Annual Uniform Allowance	1,500	1,409	2,000	(500)	-25.0%
13-545-00-301	Gas	114,000	21,388	114,000	-	-
13-545-00-303	Hydro	60,000	32,130	60,000	-	-
13-545-00-311	Plumbing Costs	1,950	1,946	800	1,150	143.8%
13-545-00-312	Painting	1,000	-	2,500	(1,500)	-60.0%
13-545-00-315	Cleaning Supplies	5,400	1,778	1,900	3,500	184.2%
13-545-00-316	Chemicals	15,000	12,330	13,700	1,300	9.5%
13-545-00-317	Building Mtce Materials	8,000	385	7,400	600	8.1%
13-545-00-323	Mat Service	1,900	-	1,900	-	-
13-545-00-325	Outside Services	21,000	9,681	22,000	(1,000)	-4.5%
13-545-00-330	Equipment Supplies	7,100	5,337	4,000	3,100	77.5%
13-545-00-331	Equipment Rentals	1,700	718	500	1,200	240.0%
13-545-00-332	Equipment Purchases	7,600	378	600	7,000	1166.7%
13-545-00-333	Safety Equipment	6,400	1,868	4,400	2,000	45.5%
13-545-00-410	Materials	1,500	2,652	1,800	(300)	-16.7%
13-545-00-411	Course Materials	10,000	22,524	7,600	2,400	31.6%
13-545-00-412	Lesson Materials	2,500	1,750	1,100	1,400	127.3%
13-545-00-431	Course Supplies	1,000	(9,557)	700	300	42.9%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-545-00-432	Lesson Supplies	1,200	935	2,200	(1,000)	-45.5%
13-545-00-490	Program Refunds	-	968	-	-	-
13-545-00-491	Other Program Expense	8,000	1,761	8,000	-	-
		861,436	598,612	773,100	88,336	11.4%
Revenues						
13-545-00-601	Federal Grants	(3,000)	(2,420)	(4,000)	1,000	-25.0%
13-545-00-602	Provincial Grants	(2,500)	(4,678)	(2,000)	(500)	25.0%
13-545-00-604	Other Grants	(6,000)	(2,553)	(10,000)	4,000	-40.0%
13-545-00-621	Hourly rentals	(50,000)	(44,756)	(20,800)	(29,200)	140.4%
13-545-00-623	Partial Rentals	-	-	(5,000)	5,000	-100.0%
13-545-00-624	School Rentals	(12,000)	(10,477)	(15,000)	3,000	-20.0%
13-545-00-628	Full Season Rentals	-	(683)	(12,000)	12,000	-100.0%
13-545-00-651	Public Swimming	(58,000)	(58,758)	(72,000)	14,000	-19.4%
13-545-00-652	Drop-In Programs	(5,000)	(5,296)	(11,800)	6,800	-57.6%
13-545-00-659	Passes	(35,000)	(39,912)	(35,000)	-	-
13-545-00-662	Lesson Registration	(270,000)	(286,087)	(305,000)	35,000	-11.5%
13-545-00-663	Life Saving Courses Registration	(45,000)	(44,928)	-	(45,000)	-
13-545-00-664	Fitness Classes	(200)	(1,810)	-	(200)	-
13-545-00-680	Product Sales	(10,000)	(3,316)	(8,100)	(1,900)	23.5%
		(496,700)	(505,673)	(500,700)	4,000	-0.8%
Sub-total Alder Street Pool Operations:		364,736	92,939	272,400	92,336	33.9%
Alder Street Recreation Centre		972,726	556,100	883,900	88,826	10.0%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Tony Rose Memorial Sports Centre						
General Facility Operations						
Expenditures						
13-560-00-001	Salaries - Full Time	34,000	31,131	33,100	900	2.7%
13-560-00-002	Wages - Full Time	80,800	88,049	73,100	7,700	10.5%
13-560-00-003	Wages - Full Time Overtime	4,000	10,903	5,800	(1,800)	-31.0%
13-560-00-005	Wages - Part Time	10,900	7,978	6,400	4,500	70.3%
13-560-00-006	Wages - Part Time Overtime	200	-	100	100	100.0%
13-560-00-008	Wages - Casual	17,700	13,497	16,200	1,500	9.3%
13-560-00-009	Wages - Summer Students	400	603	400	-	-
13-560-00-021	Benefits - Salary Full Time	10,900	8,184	9,300	1,600	17.2%
13-560-00-022	Benefits - Wages Full Time	20,500	25,220	22,100	(1,600)	-7.2%
13-560-00-025	Benefits - Part Time	1,100	848	600	500	83.3%
13-560-00-028	Benefits - Casual	1,800	1,035	1,700	100	5.9%
13-560-00-029	Benefits - Summer Students	-	55	-	-	-
13-560-00-112	Liability Insurance	25,800	19,553	25,800	-	-
13-560-00-120	Office Supplies	1,300	1,826	1,300	-	-
13-560-00-125	Photocopies	1,100	955	1,100	-	-
13-560-00-130	Office Equipment Lease	2,400	2,245	2,400	-	-
13-560-00-131	Office Equipment Repair	200	-	200	-	-
13-560-00-132	Office Furniture & Equipment	2,500	83	5,500	(3,000)	-54.5%
13-560-00-136	Courier	100	185	-	100	-
13-560-00-140	Advertising	1,200	1,941	1,200	-	-
13-560-00-141	Public Relations / Promotions	300	-	300	-	-
13-560-00-160	Professional Association Fees	600	470	600	-	-

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-560-00-161	Subscriptions / Publications	100	-	100	-	-
13-560-00-162	Training Materials	300	170	300	-	-
13-560-00-165	Workshops / Training Courses	6,800	87	5,400	1,400	25.9%
13-560-00-170	Mileage	1,500	635	1,100	400	36.4%
13-560-00-180	Uniforms	4,800	5,628	6,200	(1,400)	-22.6%
13-560-00-201	Telephone	4,700	3,570	4,700	-	-
13-560-00-210	Cell Phones	1,100	2,245	1,100	-	-
13-560-00-215	Pagers	-	209	-	-	-
13-560-00-216	Two-way Radios	1,000	270	1,800	(800)	-44.4%
13-560-00-220	SOCAN Licensing	1,500	107	2,500	(1,000)	-40.0%
13-560-00-230	Internet	550	214	-	550	-
13-560-00-242	Hardware Purchases	2,000	10,544	10,000	(8,000)	-80.0%
13-560-00-245	Software Support	3,600	10,779	3,600	-	-
13-560-00-249	I.T. Supplies	600	-	400	200	50.0%
13-560-00-301	Gas	8,100	9,744	8,100	-	-
13-560-00-303	Hydro	15,300	12,579	15,300	-	-
13-560-00-310	Property / Boiler Insurance	6,000	4,547	6,000	-	-
13-560-00-311	Plumbing	5,700	4,862	12,900	(7,200)	-55.8%
13-560-00-312	Painting	4,200	2,137	7,200	(3,000)	-41.7%
13-560-00-315	Cleaning Supplies	17,455	13,723	17,400	55	0.3%
13-560-00-317	Building Mtce Materials	20,000	20,265	17,800	2,200	12.4%
13-560-00-319	Small Tools Purchase	2,000	1,392	1,200	800	66.7%
13-560-00-320	Security	450	406	400	50	12.5%
13-560-00-321	Waste Disposal	8,200	7,427	14,200	(6,000)	-42.3%
13-560-00-322	Life Safety Services	8,700	6,034	8,200	500	6.1%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-560-00-323	Mat Service	4,400	3,803	4,400	-	-
13-560-00-325	Outside Services	40,700	48,114	44,000	(3,300)	-7.5%
13-560-00-330	Equipment Repair Supplies	2,000	2,010	200	1,800	900.0%
13-560-00-331	Equipment Rental	3,000	636	3,000	-	-
13-560-00-332	Equipment Purchases	8,000	24,871	9,500	(1,500)	-15.8%
13-560-00-335	HVAC Supplies	5,000	754	3,700	1,300	35.1%
13-560-00-336	HVAC Service Contracts	10,000	3,543	4,000	6,000	150.0%
13-560-00-338	Equipment Service Contracts	1,100	-	1,100	-	-
13-560-00-350	Grounds Maintenance	1,500	7,161	300	1,200	400.0%
13-560-00-352	Parking Lot Maintenance	2,700	13,731	6,600	(3,900)	-59.1%
13-560-00-355	Snow Clearing Contract	23,500	17,751	23,000	500	2.2%
13-560-00-356	Snow Clearing Materials	2,700	1,950	1,800	900	50.0%
13-560-00-399	Transfer to Reserve	10,000	10,000	10,000	-	-
		457,055	466,657	464,700	(7,645)	-1.6%
Revenues						
13-560-00-610	Community Room Rentals	(30,000)	(28,534)	(40,000)	10,000	-25.0%
13-560-00-615	Commercial Lease Revenue	-	(15,833)	-	-	-
13-560-00-620	Rental Agreement Revenue	(10,000)	(1,629)	(12,200)	2,200	-18.0%
13-560-00-640	Service Agreement Revenue	(6,500)	(5,021)	(6,500)	-	-
13-560-00-670	Advertising Revenue	(5,000)	(5,334)	(8,000)	3,000	-37.5%
13-560-00-690	Additional Service Fees	-	(150)	-	-	-
		(51,500)	(56,502)	(66,700)	15,200	-22.8%
Sub-total Tony Rose General Facility:		405,555	410,155	398,000	7,555	1.9%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Ice Operations - Expenditures						
13-562-00-001	Salaries - Full Time	43,700	21,951	38,700	5,000	12.9%
13-562-00-002	Wages - Full Time	96,400	52,875	87,200	9,200	10.6%
13-562-00-003	Wages - Full Time Overtime	4,900	-	7,100	(2,200)	-31.0%
13-562-00-005	Wages - Part Time	16,400	11,567	8,700	7,700	88.5%
13-562-00-006	Wages - Part Time Overtime	300	-	200	100	50.0%
13-562-00-008	Wages - Casual	23,600	20,194	21,600	2,000	9.3%
13-562-00-009	Wages - Casual Overtime	500	-	500	-	-
13-562-00-021	Benefits - Salary Full Time	13,100	6,413	10,700	2,400	22.4%
13-562-00-022	Benefits - Wages Full Time	24,300	16,210	26,200	(1,900)	-7.3%
13-562-00-025	Benefits - Part Time	1,600	1,158	900	700	77.8%
13-562-00-028	Benefits - Casual	2,400	1,644	2,200	200	9.1%
13-562-00-301	Gas	40,500	50,298	40,500	-	-
13-562-00-303	Hydro	58,800	75,474	58,800	-	-
13-562-00-311	Plumbing	500	302	-	500	-
13-562-00-312	Painting	500	182	-	500	-
13-562-00-317	Building Maintenance Materials	11,600	21,966	18,100	(6,500)	-35.9%
13-562-00-325	Outside Services	32,500	24,503	17,700	14,800	83.6%
13-562-00-330	Equipment Supplies	10,100	3,070	7,000	3,100	44.3%
13-562-00-331	Equipment Rental	1,400	570	1,400	-	-
13-562-00-332	Equipment Purchases	5,000	(186)	7,100	(2,100)	-29.6%
13-562-00-338	Equipment Service Contracts	40,000	26,292	39,000	1,000	2.6%
13-562-00-410	Materials	2,100	1,799.28	2,100	-	-
13-562-00-420	Supplies	3,700	3,525	3,700	-	-
		433,900	339,866	400,500	33,400	8.3%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Revenues						
13-562-00-621	Hourly Rentals	(27,000)	(27,656)	(27,100)	100	-0.4%
13-562-00-622	Non Prime Time Rentals	(1,500)	(1,764)	-	(1,500)	-
13-562-00-624	School Rentals	(10,000)	(11,407)	(18,000)	8,000	-44.4%
13-562-00-627	Full Season Youth Rentals	(415,000)	(418,197)	(440,000)	25,000	-5.7%
13-562-00-628	Full Season Adult Rentals	(60,000)	(49,990)	(60,600)	600	-1.0%
13-562-00-651	Public Skating	(5,000)	(4,312)	(5,200)	200	-3.8%
13-562-00-652	Shinny	(500)	(900)	(900)	400	-44.4%
13-562-00-653	Ticket Ice	(200)	(500)	(100)	(100)	100.0%
13-562-00-659	Passes	(1,000)	-	(2,000)	1,000	-50.0%
		(520,200)	(514,726)	(553,900)	33,700	-6.1%
Sub-total Tony Rose Ice Operations:		(86,300)	(174,860)	(153,400)	67,100	-43.7%
Floor Operations						
Expenditures						
13-563-00-001	Salaries - Full Time	26,500	34,498	25,800	700	2.7%
13-563-00-002	Wages - Full Time	64,300	130,163	58,200	6,100	10.5%
13-563-00-003	Wages - Full Time Overtime	3,300	-	4,700	(1,400)	-29.8%
13-563-00-005	Wages - Part Time	10,900	4,766	5,700	5,200	91.2%
13-563-00-006	Wages - Part Time Overtime	300	-	200	100	50.0%
13-563-00-008	Wages - Casual	15,800	9,949	14,500	1,300	9.0%
13-563-00-009	Wages - Casual Overtime	400	-	300	100	33.3%
13-563-00-021	Benefits - Salary Full Time	8,700	8,488	7,100	1,600	22.5%
13-563-00-022	Benefits - Wages Full Time	16,200	34,295	17,500	(1,300)	-7.4%
13-563-00-025	Benefits - Part Time	1,100	524	600	500	83.3%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-563-00-028	Benefits - Casual	1,700	667	1,500	200	13.3%
13-563-00-301	Gas	12,200	-	12,200	-	-
13-563-00-303	Hydro	20,600	-	20,600	-	-
13-563-00-311	Plumbing	300	151	-	300	-
13-563-00-312	Painting	300	398	-	300	-
13-563-00-317	Building Maintenance Materials	7,900	831	5,400	2,500	46.3%
13-563-00-325	Outside Services	5,500	565	500	5,000	1000.0%
13-563-00-410	Materials	200	1,296	1,800	(1,600)	-88.9%
13-563-00-430	Supplies	1,400	-	1,400	-	-
		197,600	226,592	178,000	19,600	11.0%
Revenues						
13-563-00-621	Hourly Rentals	(1,500)	(1,146)	(3,400)	1,900	-55.9%
13-563-00-627	Full Season Youth Rentals	(31,000)	(31,078)	(31,000)	-	-
		(32,500)	(32,224)	(34,400)	1,900	-5.5%
Sub-total Tony Rose Floor Operations:		165,100	194,368	143,600	21,500	15.0%
Pool Operations						
Expenditures						
13-565-00-001	Salaries - Full Time	115,600	108,377	102,800	12,800	12.5%
13-565-00-002	Wages - Full Time	26,900	31,977	24,300	2,600	10.7%
13-565-00-003	Wages - Full Time Overtime	1,300	-	1,900	(600)	-31.6%
13-565-00-005	Wages - Part Time	16,300	12,255	11,100	5,200	46.8%
13-565-00-006	Wages - Part Time Overtime	400	-	300	100	33.3%
13-565-00-008	Wages - Casual	80,600	88,404	116,200	(35,600)	-30.6%
13-565-00-009	Wages - Casual OT	1,700	94	2,400	(700)	-29.2%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-565-00-010	PT Wages - Fed Grant Program	-	2,605	-	-	-
13-565-00-021	Benefits - Salary Full Time	29,200	30,861	30,100	(900)	-3.0%
13-565-00-022	Benefits - Wages Full Time	6,800	8,708	7,300	(500)	-6.8%
13-565-00-025	Benefits - Part Time	1,600	1,273	1,100	500	45.5%
13-565-00-028	Benefits - Casual	8,500	8,615	11,800	(3,300)	-28.0%
13-565-00-120	Office Supplies	500	256	600	(100)	-16.7%
13-565-00-125	Photocopies	200	-	500	(300)	-60.0%
13-565-00-136	Courier	400	371	100	300	300.0%
13-565-00-140	Advertising	200	42	600	(400)	-66.7%
13-565-00-160	Professional Association Fees	500	344	1,600	(1,100)	-68.8%
13-565-00-162	Training Materials	500	122	600	(100)	-16.7%
13-565-00-165	Workshops / Training Courses	2,400	2,205	2,400	-	-
13-565-00-170	Mileage	500	660	800	(300)	-37.5%
13-565-00-181	Annual Uniform Allowance	500	401	1,800	(1,300)	-72.2%
13-565-00-301	Gas	26,000	21,099	26,000	-	-
13-565-00-303	Hydro	48,000	37,737	48,000	-	-
13-565-00-311	Plumbing	1,000	1,070	1,000	-	-
13-565-00-312	Painting	1,600	-	1,600	-	-
13-565-00-315	Cleaning Supplies	4,750	-	1,300	3,450	265.4%
13-565-00-316	Chemicals	7,100	4,317	7,800	(700)	-9.0%
13-565-00-317	Building Mtce Supplies	3,300	858	4,800	(1,500)	-31.3%
13-565-00-323	Mat Service	2,000	54	1,400	600	42.9%
13-565-00-325	Outside Services	11,050	2,540	12,000	(950)	-7.9%
13-565-00-330	Equipment Supplies	3,700	2,999	3,700	-	-
13-565-00-331	Equipment Rentals	2,200	675	5,200	(3,000)	-57.7%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
13-565-00-332	Equipment Purchases	2,600	106	600	2,000	333.3%
13-565-00-333	Safety Equipment	900	2,748	4,100	(3,200)	-78.0%
13-565-00-410	Materials	1,900	2,874	1,900	-	-
13-565-00-411	Course Materials	3,500	141	7,900	(4,400)	-55.7%
13-565-00-431	Course Supplies	500	(2,270)	700	(200)	-28.6%
13-565-00-432	Lesson Supplies	500	167	1,100	(600)	-54.5%
13-565-00-491	Other Program Expense	4,000	-	4,000	-	-
		419,200	372,693	452,200	(33,000)	-7.3%
Revenues						
13-565-00-604	Other Grants	(5,000)	(6,791)	(6,000)	1,000	-16.7%
13-565-00-621	Hourly rentals	(15,000)	(10,788)	(1,800)	(13,200)	733.3%
13-565-00-624	School Rentals	(10,000)	(9,814)	(25,000)	15,000	-60.0%
13-565-00-628	Full Season Rentals	(10,000)	(8,267)	(16,000)	6,000	-37.5%
13-565-00-651	Public Swimming	(7,000)	(7,257)	(12,000)	5,000	-41.7%
13-565-00-652	Drop-In Programs	(2,000)	(1,872)	(5,500)	3,500	-63.6%
13-565-00-659	Passes	(15,000)	(19,350)	(13,000)	(2,000)	15.4%
13-565-00-662	Lesson Registration	(35,000)	(34,173)	(75,000)	40,000	-53.3%
13-565-00-663	Life Saving Courses Registration	(15,000)	(19,768)	-	(15,000)	-
13-565-00-680	Product Sales	(1,500)	(357)	(4,500)	3,000	-66.7%
		(115,500)	(118,437)	(158,800)	43,300	-27.3%
Sub-total Tony Rose Pool Operations:		303,700	254,256	293,400	10,300	3.5%
Tony Rose Memorial Centre		788,055	683,919	681,600	106,455	15.6%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Parks Operations						
Expenditures						
11-518-00-001	Salaries - Full Time	203,500	193,651	190,000	13,500	7.1%
11-518-00-005	Salaries - Part Time	104,000	106,339	98,000	6,000	6.1%
11-518-00-021	Employee Benefits - Full Time	54,000	53,883	57,000	(3,000)	-5.3%
11-518-00-025	Employee Benefits - Part Time	15,000	13,878	9,800	5,200	53.1%
11-518-00-045	Office Supplies / Materials	800	644	800	-	-
11-518-00-047	Telephone / Communications	3,400	4,073	2,200	1,200	54.5%
11-518-00-049	Insurance	9,000	6,745	8,900	100	1.1%
11-518-00-063	Software Support & Licences	1,800	1,533	1,800	-	-
11-518-00-071	Memberships-Parks	1,500	1,121	1,100	400	36.4%
11-518-00-073	Workshop / Staff Training	2,200	2,499	2,000	200	10.0%
11-518-00-093	Uniforms	5,500	2,304	3,500	2,000	57.1%
11-518-00-101	Heat / Water - Rotary Park	4,000	3,687	2,900	1,100	37.9%
11-518-00-105	Park Maintenance & Supplies	39,600	34,450	39,300	300	0.8%
11-518-00-106	Sport Field Maintenance	26,500	33,041	23,600	2,900	12.3%
11-518-00-108	Park Lighting Maintenance	5,500	715	3,000	2,500	83.3%
11-518-00-110	Ball Diamond Lighting - Mtce	10,000	10,191	2,000	8,000	400.0%
11-518-00-111	Equipment Mtce & Supplies	4,600	4,205	4,600	-	-
11-518-00-112	Playground Equipment & Repairs	13,000	15,382	17,500	(4,500)	-25.7%
11-518-00-115	Skateboard Park	4,000	3,370	4,000	-	-
11-518-00-120	East Entrance Maintenance	3,500	2,280	5,000	(1,500)	-30.0%
11-518-00-124	Trailway Maintenance	6,500	3,466	6,500	-	-
11-518-00-125	Utilities - Ball Diamond	8,200	8,178	8,200	-	-
11-518-00-126	Utilities - Soccer Field	3,000	3,182	3,200	(200)	-6.3%

PARKS AND RECREATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
11-518-00-127	Utilities - Field House	3,200	4,420	2,800	400	14.3%
11-518-00-131	Utilities - Park	7,100	4,347	7,100	-	-
11-518-00-133	Portable Washrooms	1,000	675	1,200	(200)	-16.7%
11-518-00-207	Machinery Rentals	-	3,725	4,000	-	-
11-518-00-209	Outside Services	6,500	2,035	6,500	-	-
11-518-00-285	Turf Maintenance / Fertilizer	12,500	6,710	12,500	-	-
11-518-00-289	Tree Removal / Replacement	4,000	97	4,000	-	-
11-518-00-290	Park Improvements	12,500	23,252	33,000	(20,500)	-62.1%
11-518-00-291	Other Program Expense	15,000	890	15,000	-	-
11-519-00-201	Fleet Operations	67,080	61,996	56,000	11,080	19.8%
		657,980	616,965	638,000	23,980	3.1%
Revenues						
11-528-00-535	Federal Grants	(1,000)	(1,663)	(1,000)	-	-
11-528-00-536	Ontario Specific Grants	(2,000)	(2,800)	(1,500)	(500)	33.3%
11-528-00-592	Soccer Field Lighting Revenue	(2,000)	(2,124)	(1,500)	(500)	33.3%
11-528-00-598	Ball Diamond Lighting Revenue	(10,000)	(11,103)	(8,900)	(1,100)	12.4%
11-528-00-600	Sports Field Rentals	(30,000)	(30,610)	(30,000)	-	-
11-528-00-602	Batting Cage Rental	-	(500)	-	-	-
11-528-00-603	Soccer Field Rentals	(12,000)	(8,044)	(6,500)	(5,500)	84.6%
11-528-00-609	Skate park Rentals	(1,000)	(168)	(1,000)	-	-
11-528-00-625	Sundry	-	(372)	-	-	-
		(58,000)	(57,605)	(50,400)	(7,600)	15.1%
Sub-total Parks Operations:		599,980	559,359	587,600	16,380	2.1%
Net Tax Levy		\$ 2,644,261	\$ 2,066,709	\$ 2,393,900	\$ 250,361	10.5%

POLICE SERVICES

INTRODUCTION

The Orangeville Police Service has been in existence since 1864 and has proudly provided community safety and security to the community and those who visit our community. The Orangeville Police Service operates out of a new Headquarters at 390 C Line. It maintains the Dufferin County Emergency 911 Centre, providing full dispatch for its members and the Orangeville Fire Service and part-time dispatch for the Shelburne Police Service; fire notification for Grand Valley and Mulmur Fire Services and 911 call transfers for OPP and ambulance services.

The Orangeville Police Services Board is the formal governance body for policing and, together with the police service, share in the responsibility of providing effective and efficient service that enhances public safety and security.

MISSION STATEMENT

The fundamental purpose of the Orangeville Police Service is to provide a safe and secure environment for all members of the community.

We believe in:

- Working in partnership with, and being accountable to, the community
- Maintaining a good rapport and open lines of communication with the community

- Maintaining high standards of service
- Building on the strengths of our staff

BUSINESS PLAN

The Provincial Adequacy Standards Regulation requires the Orangeville Police Services Board to prepare a business plan every three years that addresses the core business functions of the police service, including how it will provide adequate and effective police services.

The Business Plan must also address:

- Quantitative and qualitative performance objectives and indicators relating to: the police services provision of community-based crime prevention initiatives, community patrol and criminal investigation services
- Community satisfaction with police services
- Emergency calls for service
- Violent crime and clearance rates for violent crime
- Property crime and clearance rates for violent crime
- Youth crime and clearance rates for youth crime
- Police assistance to victims of crime and re-victimization rates
- Road safety
- Information technology
- Police facilities
- Resource planning

POLICE SERVICES

In the Business Planning Process and in formulating policing priorities the Police Services Board working in partnership with the Chief of Police must take the core responsibilities as outlined in the Police Services Act and the Adequacy Standards into consideration.

During the development of the Business Plan surveys were conducted with members of the community as well as an internal survey of all members of the Service. All members of municipal council were consulted as well as the federal and provincial representatives for this area. In addition, external forums were held with school representatives and members of the BIA.

In 2008, the Orangeville Police Service conducted a community survey utilizing our Auxiliary police officers, to determine if the Service was meeting the expectations of the citizens and to ask for input on the deployment of our resources. The survey was also conducted to identify priorities and public safety perceptions.

Residents of our community have a high level of satisfaction with their police service and generally feel safe. Those who took part in the survey overwhelmingly responded that they felt very safe or safe in their neighbourhoods in relation to crimes involving violence such as assaults, robbery or abuse (90%).

When asked how satisfied they were with the current quality of policing delivered, 96% responded very satisfied to satisfied.

The respondents identified issues such as illicit drugs, school crime prevention programs and youth complaints as activities of concern where more police effort should be concentrated. that they would like to see the police concentrate more of their efforts. The survey results

mirrored very closely the results of the internal survey conducted with staff who reported the same priorities, with illicit drugs as being the top priority.

CONCLUSION

The business plan outlines our future direction and priorities where our resources will be committed. According to our Community Survey our residents have a high level of satisfaction with their Police Service and feel very safe in their community.

We are committed to maintaining and enhancing our service delivery and we take pride in the trust that the community has placed in us.



Orangeville Police Community Service Vehicle

POLICE SERVICES

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Expenditures						
06-200-00-003	Salaries - Uniformed	\$ 3,333,950	\$ 3,633,979	\$ 3,166,000	\$ 167,950	5.3%
06-200-00-006	Salaries - Civilians	371,582	384,660	359,400	12,182	3.4%
06-200-00-007	Salaries - Civilians Part Time	53,192	68,672	51,400	1,792	3.5%
06-200-00-008	Salaries - Court Security Full Time	166,977	94,550	113,100	53,877	47.6%
06-200-00-009	Salaries - Court Security Part Time	134,099	58,403	130,000	4,099	3.2%
06-200-00-010	Salaries - Experience Pay	149,112	-	138,200	10,912	7.9%
06-200-00-019	Honorariums - Police Commission	25,000	45,450	25,000	-	-
06-200-00-025	Benefits - Police Commission	1,515	2,545	1,500	15	1.0%
06-200-00-029	Employee Benefits - Uniformed	866,699	771,085	868,600	(1,901)	-0.2%
06-200-00-031	Employee Benefits - Civilians	107,121	98,428	103,000	4,121	4.0%
06-200-00-032	Employee Benefits - Civilian PT	16,437	13,458	15,800	637	4.0%
06-200-00-033	Employee Benefits - Court Security FT	49,528	22,709	37,600	11,928	31.7%
06-200-00-034	Employee Benefits - Court Security PT	48,900	12,898	47,900	1,000	2.1%
06-200-00-035	Employee Benefits - Experience Pay	18,617	-	17,700	917	5.2%
06-204-00-006	Salaries - Civilians	540,799	484,699	523,200	17,599	3.4%
06-204-00-007	Salaries - Civilians Part Time	290,975	212,872	281,500	9,475	3.4%
06-204-00-031	Employee Benefits - Civilians	155,661	128,066	149,900	5,761	3.8%
06-204-00-032	Employee Benefits - Civilian Part Time	95,968	41,582	81,700	14,268	17.5%
06-200-00-042	Payroll Charges	2,500	2,900	2,500	-	-
06-200-00-045	Office Supplies / Materials	6,000	7,971	6,000	-	-
06-200-00-047	Telephone / Communications	52,000	59,753	51,500	500	1.0%
06-200-00-049	Insurance	55,000	55,331	55,000	-	-
06-200-00-051	Printing / Photocopy Costs	1,500	697	1,500	-	-
06-200-00-053	Postage / Courier	1,500	1,713	1,500	-	-

POLICE SERVICES

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
06-200-00-055	Advertising	1,000	1,521	1,000	-	-
06-200-00-057	Service Agreement / Equip Repair	25,250	18,995	25,000	250	1.0%
06-200-00-059	Equipment Rentals	1,000	316	1,000	-	-
06-200-00-063	Computer Operation & Supplies	115,000	117,544	114,000	1,000	0.9%
06-200-00-067	Office Equipment	2,000	3,551	2,000	-	-
06-200-00-069	Professional Fees	1,500	5,865	1,500	-	-
06-200-00-070	Identification Equipment / Supplies	2,000	1,760	2,000	-	-
06-200-00-071	Memberships / Subscriptions	3,300	2,473	3,300	-	-
06-200-00-073	Workshops / Training Courses	28,000	35,909	28,000	-	-
06-200-00-075	Conferences	5,000	4,555	5,000	-	-
06-200-00-077	Mileage	3,000	1,933	3,000	-	-
06-200-00-081	Public / Safety Relations	3,000	10,662	3,000	-	-
06-200-00-093	Uniforms & Equipment	45,000	70,300	45,000	-	-
06-200-00-094	Canine Unit Support	2,500	1,393	2,500	-	-
06-200-00-210	Meals (Prisoners & Officers)	7,000	4,821	7,000	-	-
06-200-00-213	Vehicle Rentals	-	173	-	-	-
06-200-00-214	Investigations	15,000	7,077	15,000	-	-
06-200-00-216	Breathalyzer Expense	1,515	992	1,500	15	1.0%
06-200-00-339	Bike Patrol	3,030	842	3,000	30	1.0%
06-202-00-045	Office Supplies / Materials	303	72	300	3	1.0%
06-202-00-047	Telephone	808	1,977	800	8	1.0%
06-202-00-068	Secretarial Services	7,000	9,279	7,000	-	-
06-202-00-069	Professional Fees	60,000	36,843	60,000	-	-
06-202-00-071	P.S.B. Memberships / Dues	3,030	2,635	3,000	30	1.0%
06-202-00-073	P.S.B. Workshops / Seminars	505	587	500	5	1.0%

POLICE SERVICES

	2010 Budget	Comparisons				
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10	
06-202-00-075	P.S.B. Conferences	404	-	400	4	1.0%
06-202-00-279	Award Presentations	1,000	271	1,000	-	-
06-204-00-045	Office Supplies / Materials	-	36	-	-	-
06-204-00-057	Service Agreement / Equip Repairs	5,050	31,262	5,000	50	1.0%
06-204-00-067	Office Equipment	707	1,738	700	7	1.0%
06-204-00-135	Radio Licence	1,313	991	1,300	13	1.0%
06-206-00-049	Insurance	5,400	4,092	5,400	-	-
06-206-00-057	Service Agreements / Equipment Repair	3,000	-	3,000	-	-
06-206-00-101	Heat/ Water	15,400	8,572	15,400	-	-
06-206-00-103	Hydro	25,700	22,223	25,700	-	-
06-206-00-105	Maintenance Supplies	10,000	11,380	10,000	-	-
06-206-00-107	Maintenance Repairs	3,000	13,712	3,000	-	-
06-206-00-109	Mat Service	2,200	2,017	2,200	-	-
06-206-00-111	Equipment & Repairs	1,000	3,138	1,000	-	-
06-206-00-115	Snow Removal / Lawn Maintenance	4,500	10,789	4,500	-	-
06-206-00-117	Janitorial Services	37,000	34,920	37,000	-	-
06-208-00-201	Fleet Operations	197,400	144,917	205,200	(7,800)	-3.8%
		7,193,447	6,834,557	6,884,700	308,747	4.5%

POLICE SERVICES

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Revenues						
06-235-00-526	Admin Costs Recovered	(134,100)	(137,747)	(132,800)	(1,300)	1.0%
06-235-00-536	Ontario Specific Grants	(200,000)	(326,725)	(190,000)	(10,000)	5.3%
06-235-00-560	Mun Agreement - County 911	(101,000)	(97,300)	(95,000)	(6,000)	6.3%
06-235-00-561	Police / Fire Agreements	(71,200)	(68,079)	(71,200)	-	-
06-235-00-563	Court Security Service	(300,000)	(102,097)	(300,000)	-	-
06-235-00-565	Costs Recovered - Paid Duty	(12,000)	(15,528)	(12,000)	-	-
06-235-00-567	Costs Recovered - Reports	(30,300)	(39,008)	(30,000)	(300)	1.0%
06-235-00-568	Costs Recovered - Auctions	(3,500)	(180)	(3,500)	-	-
06-235-00-625	Sundry	(1,000)	(3,784)	(1,000)	-	-
		(853,100)	(790,448)	(835,500)	(17,600)	2.1%
Net Tax Levy		\$ 6,340,347	\$ 6,044,109	\$ 6,049,200	\$ 291,147	4.8%

FIRE DEPARTMENT

INTRODUCTION

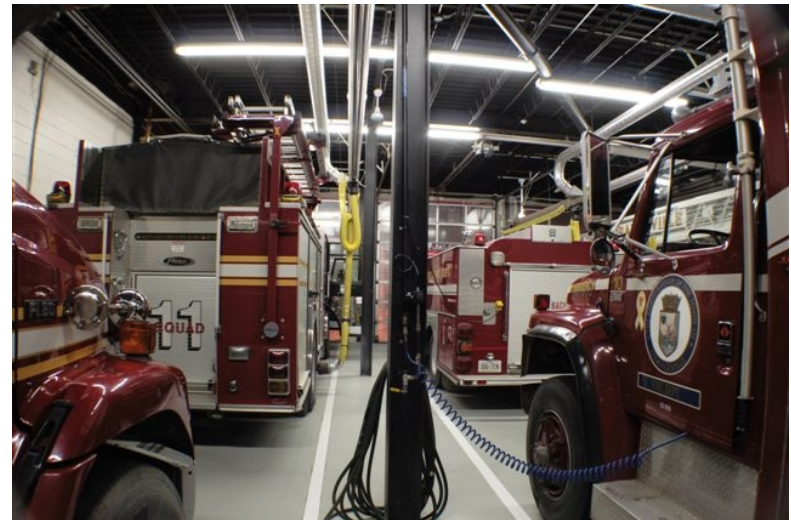
The Orangeville Fire Department consists of 32 volunteer firefighters and 10 full time firefighters covering the hours of 0600 to 1800 7 days a week. The Orangeville Fire Chief also holds the position of Dufferin County Fire Coordinator as well as the Community Emergency Management Coordinator for Orangeville with the Deputy Chief being the alternate in these positions.

The Orangeville Fire Department responds in emergency calls in Orangeville as well as areas of the Town of Mono, East Garafraxa and Amaranth Townships.

The firefighters respond to over 1400 calls annually consisting of:

- **Fire responses:** structural, vehicle, agricultural;
- **Motor vehicle accident responses:** extrication of victims, First Aid, stabilizing victims and removing them from the vehicles, assist police in protecting the scene and traffic control, clean-up of liquid spills such as gasoline, oil, etc.;
- **Medical responses:** usually life threatening conditions (trouble breathing, possible heart attack, seizures), industrial entrapment where our hydraulic equipment is required;
- **Other responses:** not included in the above: carbon monoxide activations, natural gas leaks, fire alarm activations, hazardous material spills, burning complaints, unknown odors, public assistance, as well as Mutual Aid if required by another fire department.

Response equipment consists of: (1) 2008 Pierce Contender Pumper; (1) 2005 Pierce Enforcer Pumper/Rescue; (1) 2003 Ford XLT F550 Compressed Air Foam Mini Pumper; (1) 2002 Pierce Dash 105 foot Ladder Truck; (1) 1997 Freightliner 1800 Gallon Tanker and (1) 1989 International Emergency Support Truck.



Fire Hall Dawson Road

FIRE DEPARTMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Expenditures						
06-150-00-001	Salaries - Full Time	\$ 1,237,836	\$ 1,296,041	\$ 1,177,900	\$ 59,936	5.1%
06-150-00-008	Salaries - Volunteer Firefighters	267,800	308,835	260,000	7,800	3.0%
06-150-00-021	Employee Benefits - Full Time	298,531	290,540	290,600	7,931	2.7%
06-150-00-027	Employee Benefits - Volunteers	164,400	138,086	170,800	(6,400)	-3.7%
06-150-00-045	Office Supplies / Materials	3,500	3,394	3,500	-	-
06-150-00-047	Telephone / Communications	6,200	6,637	6,000	200	3.3%
06-150-00-049	Insurance	6,600	5,002	6,600	-	-
06-150-00-051	Printing / Photocopy Costs	500	-	500	-	-
06-150-00-053	Postage / Courier	1,000	510	1,000	-	-
06-150-00-055	Advertising	900	1,268	900	-	-
06-150-00-057	Service Agreement / Equipment Repair	1,000	56	1,000	-	-
06-150-00-059	Office Equipment - Lease	3,900	5,199	3,900	-	-
06-150-00-067	Office Equipment	2,000	1,289	2,000	-	-
06-150-00-071	Memberships / Subscriptions	1,800	1,990	1,800	-	-
06-150-00-073	Workshops / Training Courses	4,000	4,038	4,000	-	-
06-150-00-077	Mileage	1,800	2,183	1,400	400	28.6%
06-150-00-080	Emergency Planning	3,500	4,413	3,500	-	-
06-150-00-081	Public Relations	3,500	3,052	3,500	-	-
06-152-00-049	Insurance - Volunteers	7,500	7,185	7,500	-	-
06-152-00-073	Training Personnel	54,000	52,517	54,000	-	-
06-152-00-077	Mileage / Meeting Expenses	600	448	600	-	-
06-152-00-093	Uniforms	20,000	16,012	18,250	1,750	9.6%
06-152-00-095	Safety Equipment / Protective Clothing	23,800	8,505	7,850	15,950	203.2%
06-152-00-096	Bunker Gear	11,900	7,679	10,850	1,050	9.7%

FIRE DEPARTMENT

	2010 Budget	Comparisons				
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10	
06-152-00-135	Radio / Lic / Ins / Alarm Sys / Alert	15,000	14,212	15,000	-	-
06-152-00-171	Fire Prevention	9,800	10,738	9,800	-	-
06-152-00-175	Expendable Supplies & Equipment	40,000	43,899	40,500	(500)	-1.2%
06-152-00-223	Central Communications	116,700	116,700	116,700	-	-
06-154-00-049	Insurance	1,100	834	1,100	-	-
06-154-00-101	Heat / Water	6,000	7,043	6,000	-	-
06-154-00-103	Hydro	7,200	9,764	7,200	-	-
06-154-00-105	Maintenance Supplies	3,500	3,941	3,500	-	-
06-154-00-107	Maintenance Repairs	14,900	19,223	14,900	-	-
06-154-00-111	Equipment & Repairs	4,800	4,746	4,800	-	-
06-154-00-115	Snow Removal / Lawn Maintenance	4,000	3,777	4,000	-	-
06-154-00-117	Janitorial Services	3,000	2,600	3,000	-	-
06-156-00-201	Fleet Operations	89,450	107,167	84,250	5,200	6.2%
		2,442,017	2,509,524	2,348,700	93,317	4.0%
	Revenues					
06-180-00-554	Burning Permits	(9,000)	(8,635)	(10,000)	1,000	-10.0%
06-180-00-559	M.T.O. Call - Outs	(9,500)	(10,675)	(8,000)	(1,500)	18.8%
06-180-00-560	Municipal Agreements	(450,000)	(375,000)	(525,000)	75,000	-14.3%
06-180-00-566	Fire Reports	(2,000)	(5,388)	(1,500)	(500)	33.3%
06-180-00-571	Costs Recovered	(10,000)	(19,425)	(10,000)	-	-
06-180-00-625	Sundry	(6,000)	-	(6,000)	-	-
		(486,500)	(419,123)	(560,500)	74,000	-13.2%
	Net Tax Levy	\$ 1,955,517	\$ 2,090,401	\$ 1,788,200	\$ 167,317	9.4%

BUILDING AND BY-LAW ENFORCEMENT

INTRODUCTION

Building and By-Law Enforcement provides internal support to Council and the Corporation as well as external services to the Public through the following service areas:

- Building Permit issuance and Inspection
- By-Law Enforcement
- Crossing Guard Program
- Town Hall Administration / Facilities Management
- Contracting out and Facilities Management of Animal Control
- Parking Agreements
- Special Projects

MISSION STATEMENT

Our ongoing goal is to provide efficient and effective levels of quality service to Orangeville Council, Orangeville residents, and our external customers on a continuing basis. We continually seek out new ways to improve the delivery of the services we provide while maintaining an accountable and cost effective department.

2009 SIGNIFICANT ACHIEVEMENTS

Significant achievements were:

- Staff members are continually upgrading their skills through Ministry approved training and educational courses on an annual basis to ensure we stay current with the ongoing changes to the Provincial acts and regulations
- Additional enhancements have been completed to the Land Manager Computer Software that has allowed the department to manage information more effectively
- The 2009 annual Accessibility Plan and the Accessible Customer Services Standard and Policy has been completed and adopted by Orangeville Council
- The implementation of increased security measures at Town Hall by acquiring the Maestro Software program and installation of proximity card readers on all department entry doors and staff side entrance into Town Hall
- The implementation of the TOMRMS filing system program has begun
- Department updates were completed on the Town of Orangeville Web Site

BUILDING AND BY-LAW ENFORCEMENT

2010 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Staff will continue to update their skills through participation in Ministry approved training and educational courses
- The information hand out packages for Pool Enclosures, Decks and Additions will be updated this year to reflect the ongoing Building Code amendments
- Explanation of the ongoing implementation of the TOMRMS filing system will be continued in 2010
- Additional updates to Town Hall infrastructure and façade
- Development of additional standards and policies related to the Ontarians with Disabilities Act and Regulation 429/07

FUTURE ISSUES

- The Town of Orangeville owns many buildings and structures that are valuable assets that require ongoing maintenance and repairs. At this time there is not a standard annual general maintenance schedule or longer term building component replacement schedule program in place to protect these valuable assets.
- There are limited or no reserve accounts in place to fund these future building component replacements for most Town owned facilities. There is a growing need for a designated staff person (Facilities Manager) to budget set up capital reserves and oversee the ongoing maintenance of these Town owned facilities.

BUILDING & BY-LAW ENFORCEMENT

	2010 Budget	Comparisons			
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Summary					
Expenses:					
Building	\$ 528,053	\$ 468,225	\$ 488,500	\$ 39,553	8.1%
Property Standards Enforcement	193,150	155,641	187,400	5,750	3.1%
Canine control	61,877	56,509	59,300	2,577	4.3%
Parking	139,081	142,666	143,500	(4,419)	-3.1%
Crossing Guards	296,714	286,180	285,600	11,114	3.9%
Total Expenses	1,218,875	1,109,220	1,164,300	54,575	4.7%
Revenues:					
Building	(528,053)	(488,585)	(488,500)	(39,553)	8.1%
Property Standards Enforcement	(70,000)	(74,180)	(63,600)	(6,400)	10.1%
Canine control	(1,900)	(1,354)	(1,800)	(100)	5.6%
Parking	(100,000)	(97,226)	(100,000)	-	-
Crossing Guards	-	-	-	-	-
Total Revenues	(699,953)	(661,346)	(653,900)	(46,053)	7.0%
Net Tax Levy	\$ 518,922	\$ 447,875	\$ 510,400	\$ 8,522	11.7%

BUILDING & BY-LAW ENFORCEMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Building Expenditures						
06-250-00-001	Salaries - Full Time	\$ 314,650	\$ 305,198	\$ 297,500	\$ 17,150	5.8%
06-250-00-021	Employee Benefits - Full Time	79,678	75,936	77,500	2,178	2.8%
06-250-00-045	Office Supplies / Materials	2,500	2,744	2,500	-	-
06-250-00-047	Telephone / Communications	2,625	1,937	2,600	25	1.0%
06-250-00-049	Insurance	25,600	19,250	25,400	200	0.8%
06-250-00-051	Printing / Photocopy Costs	700	1,728	700	-	-
06-250-00-053	Postage / Courier / Fax	700	-	700	-	-
06-250-00-055	Advertising	300	-	300	-	-
06-250-00-057	Service Agreement / Equipment Repair	11,500	5,121	11,500	-	-
06-250-00-063	Computer Operations & Supplies	700	-	700	-	-
06-250-00-067	Office Equipment	5,000	505	5,000	-	-
06-250-00-069	Professional Fees	-	198	-	-	-
06-250-00-071	Memberships / Subscriptions	3,000	2,596	3,000	-	-
06-250-00-073	Workshops / Training Courses	5,000	2,849	5,000	-	-
06-250-00-075	Conferences	1,500	987	1,500	-	-
06-250-00-077	Mileage	1,100	305	1,100	-	-
06-250-00-079	Rental Vehicle Expenses	19,000	17,691	19,000	-	-
06-250-00-081	Public Relations	800	580	800	-	-
06-250-00-095	Safety Equipment / Protective Clothing	1,700	470	1,700	-	-
06-250-00-113	Rental / Administration Costs	50,000	30,000	30,000	20,000	66.7%
06-250-00-209	Outside Services	2,000	131	2,000	-	-
		528,053	468,225	488,500	39,553	8.1%

BUILDING & BY-LAW ENFORCEMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Revenue						
06-260-00-551	Building Permits	(518,353)	(481,568)	(478,800)	(39,553)	8.3%
06-260-00-553	Demolition Permits	(500)	(141)	(500)	-	-
06-260-00-556	Pool Enclosure Permits	(4,000)	(2,927)	(4,000)	-	-
06-260-00-576	Building Information	(4,000)	(2,400)	(4,000)	-	-
06-260-00-625	Sundry	(1,200)	(1,550)	(1,200)	-	-
		(528,053)	(488,585)	(488,500)	(39,553)	8.1%
Sub-total Building Costs		-	-	-	-	-
Property Standards Enforcement						
Expenditures						
06-270-00-001	Salaries - Full Time	107,988	94,283	102,200	5,788	5.7%
06-270-00-021	Employee Benefits - Full Time	29,862	24,750	28,300	1,562	5.5%
06-270-00-045	Office Supplies / Materials	1,620	1,197	1,600	20	1.3%
06-270-00-047	Telephone	1,620	828	1,600	20	1.3%
06-270-00-049	Insurance	17,000	12,808	16,900	100	0.6%
06-270-00-055	Advertising	1,500	-	3,500	(2,000)	-57.1%
06-270-00-057	Service Agreements / Equipment Repair	4,650	-	4,600	50	1.1%
06-270-00-069	Professional Fees	6,550	6,101	6,500	50	0.8%
06-270-00-071	Memberships / Subscriptions	810	410	800	10	1.3%
06-270-00-073	Workshops / Training Courses	2,800	1,057	2,800	-	-
06-270-00-079	Rental Vehicle Expenses	12,650	13,379	12,500	150	1.2%
06-270-00-093	Uniforms	1,100	508	1,100	-	-
06-270-00-138	Taxi Licences Admin	1,000	75	1,000	-	-

BUILDING & BY-LAW ENFORCEMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
06-270-00-205	Materials & Supplies	1,000	-	1,000	-	-
06-270-00-209	Outside Services	3,000	245	3,000	-	-
		193,150	155,641	187,400	5,750	3.1%
Revenue						
06-275-00-527	By-Law Fines Recovered	(11,000)	(9,210)	(10,000)	(1,000)	10.0%
06-275-00-543	Taxi Licences	(24,000)	(26,142)	(21,000)	(3,000)	14.3%
06-275-00-544	Sign Permits	(30,500)	(38,828)	(29,500)	(1,000)	3.4%
06-275-00-571	By-Law Costs Recovered	(3,500)	-	(3,000)	(500)	16.7%
06-275-00-625	Sundry	(1,000)	-	(100)	(900)	900.0%
		(70,000)	(74,180)	(63,600)	(6,400)	10.1%
Sub-total Property Standards Costs		123,150	81,461	123,800	(650)	-0.5%
Canine Control						
Expenditures						
06-280-00-069	Professional Fees	1,000	1,000	1,000	-	-
06-280-00-101	Heat	4,350	3,935	4,200	150	3.6%
06-280-00-103	Hydro	4,600	5,024	4,600	-	-
06-280-00-107	Repairs & Maintenance	3,000	-	1,000	2,000	200.0%
06-280-00-117	Purchased Services	47,827	45,550	46,500	1,327	2.9%
06-280-00-187	Pound Expenses	1,100	-	1,000	100	10.0%
06-280-00-385	Transfer to Reserves		1,000	1,000	(1,000)	-100.0%
		61,877	56,509	59,300	2,577	4.3%

BUILDING & BY-LAW ENFORCEMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Revenues						
06-290-00-555	SPCA Special Agreement Revenue	(1,400)	(1,354)	(1,300)	(100)	7.7%
06-290-00-572	Canine Fines & Penalties	(500)	-	(500)	-	-
		(1,900)	(1,354)	(1,800)	(100)	5.6%
Sub-total Canine Costs		59,977	55,155	57,500	2,477	4.3%
Parking Expenditures						
07-363-00-001	Salaries - Full Time	65,293	66,994	67,400	(2,107)	-3.1%
07-363-00-005	Salaries - Part Time	19,798	-	19,800	(2)	-
07-363-00-021	Employee Benefits - Full Time	-	17,771	-	-	-
07-363-00-042	Overhead Allocation from General	14,500	14,500	14,500	-	-
07-363-00-045	Office Supplies / Materials	300	6	300	-	-
07-363-00-093	Uniforms	200	197	200	-	-
07-363-00-103	Hydro	1,800	1,715	1,800	-	-
07-363-00-115	Snow Removal	2,600	1,313	1,600	1,000	62.5%
07-363-00-241	Parking Tickets / Refunds	5,050	-	5,000	50	1.0%
07-363-00-242	Processing Costs - MTO	5,100	4,884	5,100	-	-
07-363-00-243	Parking Lot Maintenance	4,040	2,722	4,000	40	1.0%
07-363-00-245	Laneway & Parking - 85 Broadway	3,100	3,000	3,000	100	3.3%
07-363-00-246	Parkinson Lot (Tax)	6,000	5,481	5,600	400	7.1%
07-363-00-247	Armstrong / Little York Lots	2,300	1,285	2,200	100	4.5%
07-363-00-249	Hutchison Lot	9,000	8,865	9,000	-	-
07-363-00-251	Lutillium Parking Lot	-	13,933	4,000	(4,000)	-100.0%
		139,081	142,666	143,500	(4,419)	-3.1%

BUILDING & BY-LAW ENFORCEMENT

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Revenues						
07-364-00-569	Revenue Recovered From BIA	(35,000)	(35,000)	(40,000)	5,000	-12.5%
07-364-00-587	Fine Revenue	(65,000)	(62,226)	(60,000)	(5,000)	8.3%
		(100,000)	(97,226)	(100,000)	-	-
Sub-total Parking		39,081	45,440	43,500	(4,419)	-10.2%
Crossing Guards						
07-359-00-001	Salaries - Full Time	41,304	40,101	40,100	1,204	3.0%
07-359-00-005	Salaries - Part Time	218,978	215,248	212,600	6,378	3.0%
07-359-00-021	Employee Benefits - Full Time	11,172	10,442	10,700	472	4.4%
07-359-00-025	Employee Benefits - Part Time	20,410	17,339	17,400	3,010	17.3%
07-359-00-047	Telephone	600	358	600	-	-
07-359-00-095	Safety Equipment / Protective Clothing	3,030	2,158	3,000	30	1.0%
07-359-00-205	Materials & Supplies	1,220	535	1,200	20	1.7%
		296,714	286,180	285,600	11,114	3.9%
Net Tax Levy		\$ 39,081	\$ 45,440	\$ 43,500	\$ (4,419)	-10.2%

PUBLIC WORKS

INTRODUCTION

The Public Works Department is composed of two groups. The first is the group of Staff who are involved in the day to day operations and maintenance of the services the Department is responsible for. This group is commonly referred to as the “outside staff”. The second group is the administration staff who deals with the engineering or administration component of those services.

Public Works is responsible for the following services:

- The maintenance and operation of the road network which includes the road surface, the storm collection (catchbasins) and drainage system (storm sewers), the sidewalks and the boulevard trees, streetlights, signs, and traffic signals
- The maintenance of the surface drainage courses, creeks or stormwater management ponds the storm sewers discharge into
- The maintenance and operation of the water supply and distribution system, including the storage reservoirs
- The maintenance and operation of the sanitary sewer collection system
- The administration of the contract with the Ontario Clean Water Agency for the operation of the Water Pollution Control Plant
- The administration of the contracts for the collection and disposal of recyclable and solid waste materials
- The administration of the contract for the operation of the Orangeville Transit system

- The administration of the contracts for the engineering design and construction contracts for the infrastructure renewal projects that are undertaken within the service envelope described above
- The review and approval of the engineering component of the planning applications received by the Town

MISSION STATEMENT

To operate and maintain the services that are provided to meet or exceed the applicable regulatory requirements and/or in accordance with the direction provided by Council.

2009 SIGNIFICANT ACHIEVEMENTS

- Resurface approximately 4,400 m² of road surface
- Repair or replace approximately 5,900 m² of sidewalk
- Remove 38 dead and high hazard boulevard trees, and plant 40 replacement trees
- Reconstruct, or begin the reconstruction of, 11.3 lane-kilometres of road
- Complete the reconstruction of 4 road projects that had been started in prior years
- Increase transit ridership to over 100,000 riders
- Flush approximately 31.6 km of sanitary sewer
- Operate the water supply and distribution system with no significant compliance issues and score 97.7 % in the MOE Inspection Rating

PUBLIC WORKS

- Help ensure the WPCP operated generally in accordance with the applicable regulatory requirements
- Provide a level of service for solid waste collection and removal such that there were a minimal number of complaints from the residents

2010 DIRECTION AND PRIORITIES

- Continue to maintain and operate the services Public Works is responsible for to meet the regulatory requirements and the level of service established by Council
- Continue with a road reconstruction and rehabilitation program that will help to address the road and underground pipe infrastructure deficit that still exists
- Ensure a smooth transition for the responsibility of the operation of the WPCP from the Ontario Clean Water Agency to Public Works
- Complete the installation of the de-chlorination facilities, and begin the construction of the new inlet works, at the WPCP
- Complete the Class Environmental Assessment for the expansion of the WPCP capacity
- Tender the contract for the haulage, storage and disposal of biosolids, or negotiate an extension to the existing contract;
- Undertake the biannual monitoring of the Orangeville Marsh, as required by the Certificate of Approval for the WPCP
- Update Municipal Servicing Standards

- Tender the contract for the collection of yard waste, or extend the existing contract
- Continue to enhance the service and increase the ridership on the transit system
- Following the normal review of the uncommitted water supply reserve capacity, and the rehabilitation of one of the Town wells, review the previously determined long term servicing water supply requirements for the Town
- Review and assess the technologies available to replace the existing water works SCADA system
- Undertake some succession/re-organization planning for the Department

2010 & ONWARD – ASSUMPTIONS AND MAJOR ISSUES

- Prepare infrastructure assessment reports, including a road, structure and sidewalk needs assessments, and the Urban Forestry Plan
- Maximize joint infrastructure funding opportunities with the provincial and federal governments
- Continue to provide the level of service based on the applicable regulatory requirements and/or policies approved by Council
- Maintain all piped services to satisfy the expectations of the system users

PUBLIC WORKS

- Establish its long term water supply needs and begin a process to look at options for additional water supply, recognizing the significant challenge this will be as any new water supply facilities will necessarily have to be in an adjoining municipality
- Initiate detailed design of an expansion to the WPCP
- Initiate the Class EA process for a biosolids management plan; and tender the contracts for the collection and disposal of solid waste, recyclables and white goods prior to the expiration of the existing contracts in June 2011



South Arterial Road Construction



East Broadway Construction

SUMMARY OF PUBLIC WORKS - TRANSPORTATION, ENVIRONMENTAL SERVICES & CEMETERY

	2010 Budget	Comparisons			% Change 2009/10
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	
Summary					
Expenditures:					
Transportation	\$ 4,510,175	\$ 3,985,427	\$ 4,247,200	\$ 262,975	6.2%
Environmental Services	1,754,291	1,615,434	1,695,300	58,991	3.5%
Cemetery	68,660	66,482	71,800	(3,140)	-4.4%
Total Expenses	6,333,126	5,667,344	6,014,300	318,826	5.3%
Revenues:					
Transportation	(516,000)	(524,804)	(490,700)	(25,300.00)	5.2%
Environmental Services	(317,300)	(240,665)	(300,800)	(16,500)	5.5%
Cemetery	(31,000)	(60,622)	(71,800)	40,800	-56.8%
Total Revenues	(864,300)	(826,091)	(863,300)	(1,000)	0.1%
Net Tax Levy	\$ 5,468,826	\$ 4,841,253	\$ 5,151,000	\$ 317,826	5.4%

PUBLIC WORKS - TRANSPORTATION

	2010 Budget	Comparisons			
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Summary					
Expenses:					
Administration	\$ 688,014	\$ 607,794	\$ 654,200	\$ 33,814	5.2%
Operations Centre	166,653	144,452	132,300	34,353	26.0%
Roadways - Road Maintenance	1,552,427	1,318,921	1,444,300	108,127	7.5%
Roadside Maintenance, Miscellaneous	407,839	408,585	396,600	11,239	2.8%
Sidewalks / Street Name Signs / Street Lighting	711,940	653,418	668,200	43,740	6.5%
Fleet Operations	405,640	380,701	397,200	8,440	2.1%
Municipal Transit	577,662	471,556	554,400	23,262	4.2%
Total Expenses	4,510,175	3,985,427	4,247,200	262,975	6.2%
Revenues:					
Administration	(100,000)	(99,796)	(100,000)	-	-
Operations Centre	(94,000)	(93,000)	(93,000)	(1,000)	1.1%
Roadways - Road Maintenance	(11,000)	(18,079)	(19,000)	8,000	-42.1%
Roadside Maintenance, Miscellaneous	-	-	-	-	-
Sidewalks / Street Name Signs / Street Lighting	-	-	-	-	-
Fleet Operations	-	-	-	-	-
Municipal Transit	(311,000)	(313,929)	(278,700)	(32,300)	11.6%
Total Revenues	(516,000)	(524,804)	(490,700)	(25,300)	5.2%
Net Tax Levy	\$ 3,994,175	\$ 3,460,623	\$ 3,756,500	\$ 237,675	11.3%

PUBLIC WORKS - TRANSPORTATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Administration						
Expenditures						
07-300-00-001	Salaries - Full Time	\$407,573	\$382,279	\$388,400	\$19,173	4.9%
07-300-00-005	Salaries - Part Time	16,500	15,677	14,300	2,200	15.4%
07-300-00-021	Employee Benefits - Full Time	97,241	92,052	96,300	941	1.0%
07-300-00-025	Employee Benefits - Part Time	11,000	1,657	10,000	1,000	10.0%
07-300-00-045	Office Supplies / Materials	3,500	3,741	2,700	800	29.6%
07-300-00-047	Telephone / Communications	2,500	3,042	2,400	100	4.2%
07-300-00-049	Insurance	128,000	90,640	119,600	8,400	7.0%
07-300-00-051	Printing / Photocopy Costs	200	145	200	-	-
07-300-00-053	Postage / Courier / Fax	500	210	500	-	-
07-300-00-055	Advertising	3,800	3,007	3,700	100	2.7%
07-300-00-057	Service Agreement / Equip Repair	2,200	2,878	2,200	-	-
07-300-00-063	Computer Operation & Supplies	1,000	976	1,000	-	-
07-300-00-067	Office Equipment	2,700	2,576	2,600	100	3.8%
07-300-00-071	Memberships / Subscriptions	3,500	3,744	3,500	-	-
07-300-00-073	Workshops / Training Courses	3,000	2,524	3,000	-	-
07-300-00-075	Conference	1,500	475.00	500	1,000	200.0%
07-300-00-077	Mileage	3,300	2,172	3,300	-	-
		688,014	607,794	654,200	33,814	5.2%
Revenue						
07-302-00-526	Administration Costs Recovered	(100,000)	(99,796)	(100,000)	-	-
	Sub-total Administration	588,014	507,998	554,200	33,814	6.1%

PUBLIC WORKS - TRANSPORTATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Operations Centre						
Expenditures						
07-305-00-001	Salaries - Full Time	46,560	53,553	30,800	15,760	51.2%
07-305-00-021	Employee Benefits - Full Time	16,393	2,502	-	16,393	-
07-305-00-045	Office Supplies / Materials	3,000	3,250	3,000	-	-
07-305-00-047	Telephone / Communications	4,400	2,040	4,300	100	2.3%
07-305-00-051	Printing & Photocopying	2,400	1,662	2,200	200	9.1%
07-305-00-063	Computer Operations & Supplies	1,000	-	1,000	-	-
07-305-00-101	Heat	20,300	12,499	19,500	800	4.1%
07-305-00-103	Hydro	17,400	18,845	17,000	400	2.4%
07-305-00-105	Maintenance Supplies	1,000	1,536	1,000	-	-
07-305-00-107	Building Maintenance & Repairs	36,000	29,158	35,500	500	1.4%
07-305-00-119	Workshop Equipment	18,200	19,407	18,000	200	1.1%
		166,653	144,452	132,300	34,353	26.0%
Revenue						
07-305-00-526	Chargeback to Water & Sewer	(94,000)	(93,000)	(93,000)	(1,000)	1.1%
	Sub-total Operations Centre	72,653	51,452	39,300	33,353	84.9%
Roadways - Road Maintenance						
Expenditures						
Bridges & Culverts						
07-310-00-001	Salaries - Full Time	412	715	400	12	3.0%
07-310-00-205	Materials & Supplies	1,000	-	1,000	-	-
07-310-00-209	Outside Services	8,000	3,000	5,000	3,000	60.0%

PUBLIC WORKS - TRANSPORTATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
<i>Ditching</i>						
07-314-00-001	Salaries - Full Time	6,798	3,471	6,600	198	3.0%
07-314-00-205	Materials & Supplies	2,000	-	-	2,000	
07-314-00-209	Outside Services	11,000	-	10,400	600	5.8%
<i>Catch Basin, Curb, Storm Sewer</i>						
07-316-00-001	Salaries - Full Time	44,496	55,165	43,200	1,296	3.0%
07-316-00-205	Materials & Supplies	11,000	13,015	11,300	(300)	-2.7%
07-316-00-209	Outside Services	37,000	52,298	34,100	2,900	8.5%
<i>Sweeping, Flushing, Cleaning</i>						
07-318-00-001	Salaries - Full Time	51,706	39,104	50,200	1,506	3.0%
07-318-00-205	Materials & Supplies	200	-	200	-	-
07-318-00-209	Outside Services	43,500	37,171	41,400	2,100	5.1%
<i>Shoulder Maintenance</i>						
07-320-00-001	Salaries - Full Time	3,399	4,295	3,300	99	3.0%
07-320-00-205	Materials & Supplies	2,100	1,765	2,000	100	5.0%
07-320-00-209	Outside Services	5,000	1,330	4,800	200	4.2%
<i>Resurfacing & Patching</i>						
07-322-00-001	Salaries - Full Time	44,084	42,595	42,800	1,284	3.0%
07-322-00-205	Materials & Supplies	9,000	11,648	8,000	1,000	12.5%
07-322-00-209	Outside Services	108,000	101,210	100,000	8,000	8.0%
<i>Snow Plowing</i>						
07-324-00-001	Salaries - Full Time	83,018	94,845	80,600	2,418	3.0%
07-324-00-209	Outside Services	105,000	46,532	104,000	1,000	1.0%

PUBLIC WORKS - TRANSPORTATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
<i>Snow Removal</i>						
07-325-00-001	Salaries - Full Time	83,018	36,532	80,600	2,418	3.0%
07-325-00-209	Outside Services	202,000	162,555	201,800	200	0.1%
<i>Sanding & Salting</i>						
07-326-00-001	Salaries - Full Time	61,700	47,645	61,700	-	0.0%
07-326-00-205	Materials & Supplies	264,100	252,249	218,000	46,100	21.1%
07-326-00-209	Outside Services	26,800	16,496	15,000	11,800	78.7%
<i>Winter Standby</i>						
07-330-00-209	Outside Services	46,300	45,369	45,800	500	1.1%
<i>Safety Devices, Signs, Railroad Crossing Mtce</i>						
07-332-00-001	Salaries - Full Time	55,414	64,815	53,800	1,614	3.0%
07-332-00-103	Traffic Signal Energy	15,000	13,640	14,500	500	3.4%
07-332-00-104	Traffic Signal Repairs	68,000	51,908	60,000	8,000	13.3%
07-332-00-205	Materials & Supplies	19,500	18,498	18,500	1,000	5.4%
07-332-00-209	Outside Services	64,000	37,026	57,700	6,300	10.9%
07-332-00-235	Railway Crossing Maintenance	18,100	17,119	17,200	900	5.2%
<i>Administration, Roadways</i>						
07-334-00-001	Salaries - Full Time	23,072	27,048	22,400	672	3.0%
<i>Training Courses</i>						
07-336-00-001	Salaries - Full Time	17,510	16,487	17,000	510	3.0%
07-336-00-073	Workshops / Training Courses	7,700	1,780	7,500	200	2.7%
07-336-00-077	Mileage	500	267	500	-	-
07-336-00-218	Traffic Counts	3,000	1,329	3,000	-	-
		1,552,427	1,318,921	1,444,300	108,127	7.5%

PUBLIC WORKS - TRANSPORTATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Revenue						
07-345-00-573	Roadways Costs Recovered	(10,500)	(17,024)	(19,000)	8,500	-44.7%
07-345-00-625	Sundry	(500)	(1,055)	-	(500)	
		(11,000)	(18,079)	(19,000)	8,000	-42.1%
Sub-total Roadways Administration		1,541,427	1,300,843	1,425,300	116,127	8.1%
Roadside Maintenance, Miscellaneous Expenditures						
07-348-00-001	Salaries - Full Time and Standby	109,695	102,379	106,500	3,195	3.0%
07-348-00-023	Overhead Payroll Burden	-	11,180	-	-	-
07-348-00-047	Share of Cell Phone Costs	3,000	2,839	2,800	200	7.1%
07-348-00-069	Professional Fees (Engineer)	4,200	935	4,000	200	5.0%
07-348-00-093	Uniforms	9,300	8,797	9,100	200	2.2%
07-348-00-205	Materials & Supplies	15,525	16,641	16,000	(475)	-3.0%
07-348-00-209	Outside Services	5,000	6,685	9,000	(4,000)	-44.4%
07-348-00-223	Central Communications	6,000	5,300	5,700	300	5.3%
07-348-00-225	Radio Communications / Licence / Paging	3,400	2,858	3,200	200	6.3%
07-348-00-229	Small Tools, Brooms, Shovels, Rakes	2,700	1,669	2,600	100	3.8%
Median Maintenance						
07-349-00-001	Median - Allocation of Wages	-	7,020	3,600	(3,600)	-100.0%
07-349-00-103	Median - Energy Costs	2,200	2,356	2,000	200	10.0%
07-349-00-205	Median - Materials & Supplies	2,300	2,139	2,200	100	4.5%
07-349-00-209	Median - Outside Services	12,500	11,295	9,900	2,600	26.3%

PUBLIC WORKS - TRANSPORTATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
<i>S.W.M. Pond & Boulevard Maintenance</i>						
07-350-00-001	Salaries - Full Time	6,489	8,231	6,300	189	3.0%
07-350-00-205	Materials & Supplies	500	216	-	500	-
07-350-00-209	Outside Services	70,000	71,095	66,600	3,400	5.1%
07-350-00-285	Boulevard Fertilizer / Weed Control	3,100	3,664	3,000	100	3.3%
<i>Tree Maintenance</i>						
07-351-00-001	Salaries - Full Time	9,167	11,445	8,900	267	3.0%
07-351-00-205	Materials & Supplies	500	374	-	500	-
07-351-00-209	Outside Services	90,000	86,310	85,000	5,000	5.9%
07-351-00-285	Tree Carving Maintenance	2,000	1,207	2,000	-	-
<i>Debris & Litter Pick-Up</i>						
07-353-00-001	Salaries - Full Time	22,763	23,045	22,100	663	3.0%
07-353-00-209	Outside Services	27,500	19,955	26,100	1,400	5.4%
<i>Sub-total Roadside Maintenance Miscellaneous</i>		407,839	408,585	396,600	11,239	2.8%
Sidewalks / Street Name Signs / Street Lighting						
Expenditures						
<i>Sidewalks</i>						
07-356-00-001	Salaries - Full Time	129,986	95,765	126,200	3,786	3.0%
07-356-00-021	Employee Benefits - Full Time	-	329	-	-	-
07-356-00-205	Materials & Supplies	10,600	12,438	10,000	600	6.0%
07-356-00-209	Outside Services	314,000	281,767	292,500	21,500	7.4%
07-356-00-210	Sidewalk Equipment Standby	18,500	13,300	18,300	200	1.1%

PUBLIC WORKS - TRANSPORTATION

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Street Name Signs						
07-357-00-001	Salaries - Full Time	1,854	919	1,800	54	3.0%
07-357-00-205	Materials & Supplies	5,700	1,474	5,400	300	5.6%
Street Lighting						
07-360-00-103	Energy Charge	143,000	154,177	130,000	13,000	10.0%
07-360-00-255	Maintenance Orangeville Hydro	83,000	88,349	79,000	4,000	5.1%
07-360-00-257	Maintenance Outside Service	5,300	4,900	5,000	300	6.0%
		711,940	653,418	668,200	43,740	6.5%
Fleet Operations						
Expenditures						
07-367-00-001	Fleet Operations	405,640	380,701	397,200	8,440	2.1%
		405,640	380,701	397,200	8,440	2.1%
Municipal Transit						
Expenditures						
07-398-00-001	Salaries - Full Time	35,376	9,545	37,200	(1,824)	-4.9%
07-398-00-002	Wages and Benefits Allocation	-	8,031	-	-	-
07-398-00-021	Employee Benefits - Full Time	8,041	2,156	8,900	(859)	-9.7%
07-398-00-025	Employee Benefits - Part Time	-	-	11,200	(11,200)	-100.0%
07-398-00-045	Office Supplies / Materials	500	122	500	-	-
07-398-00-049	Insurance	11,000	7,579	10,000	1,000	10.0%
07-398-00-051	Printing / Photocopying Costs	5,000	5,555	5,000	-	-
07-398-00-053	Postage/Courier	100	16	-	100	-
07-398-00-055	Advertising	3,000	362	3,000	-	-
07-398-00-077	Mileage	700	624	700	-	-

PUBLIC WORKS - TRANSPORTATION

	2010 Budget	Comparisons				
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10	
07-398-00-111	Equipment & Repairs	2,200	248	2,200	-	-
07-398-00-205	Materials & Supplies	1,000	891	1,000	-	-
07-398-00-209	Outside Services	12,100	2,995	1,000	11,100	1110.0%
07-398-00-211	Licences	645	516	700	(55)	-7.9%
07-398-00-312	Operating Charges	390,000	338,566	373,000	17,000	4.6%
07-398-00-313	Maintenance Charges	83,000	74,350	75,000	8,000	10.7%
07-398-00-314	Transit Study	5,000	-	5,000	-	-
07-398-00-315	Treasury Cost Recovery	20,000	20,000	20,000	-	-
		577,662	471,556	554,400	23,262	4.2%
	Revenue					
07-399-00-536	Ontario Specific Grants	(151,000)	(151,000)	(151,000)	-	-
07-399-00-622	User Fees - Transit	(140,000)	(135,653)	(110,000)	(30,000)	27.3%
07-399-00-623	Advertising Fees - Transit	(20,000)	(27,276)	(17,700)	(2,300)	13.0%
		(311,000)	(313,929)	(278,700)	(32,300)	11.6%
	Sub-total Municipal Transit	266,662	157,627	275,700	(9,038)	-3.3%
	Net Tax Levy	\$ 3,994,175	\$ 3,460,623	\$ 3,756,500	\$ 237,675	6.3%

PUBLIC WORKS - ENVIRONMENTAL

	2010 Budget	Comparisons			
		2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Summary					
Expenses:					
Solid Waste Administration	\$ 31,666	\$ 30,620	\$ 26,200	\$ 5,466	21%
Garbage Collection	976,075	916,187	957,000	19,075	2%
Waste Recycling	746,550	668,628	712,100	34,450	5%
Total Expenses	1,754,291	1,615,434	1,695,300	58,991	3%
Revenues:					
Solid Waste Administration	-	-	-	-	
Garbage Collection	(105,000)	(82,729)	(130,500)	25,500	-20%
Waste Recycling	(212,300)	(157,936)	(170,300)	(42,000)	25%
Total Revenues	(317,300)	(240,665)	(300,800)	(16,500)	5%
Net Tax Levy	\$ 1,436,991	\$ 1,374,770	\$ 1,394,500	\$ 42,491	9%

PUBLIC WORKS - ENVIRONMENTAL

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Solid Waste Administration						
Expenditures						
08-400-00-001	Salaries - Waste	\$ 25,480	\$ 24,398	\$ 20,800	\$ 4,680	22.5%
08-400-00-021	Benefits - Waste	6,186	6,222	5,400	786	14.6%
		31,666	30,620	26,200	5,466	20.9%
Garbage Collection						
Expenditures						
08-411-00-308	Miscellaneous Collections	10,000	9,185	11,000	(1,000)	-9.1%
08-411-00-309	Collection Charges	640,000	622,654	632,000	8,000	1.3%
08-411-00-310	Disposal / Tipping Charges	300,000	269,761	291,000	9,000	3.1%
08-411-00-311	Administration Costs	17,500	14,586	16,800	700	4.2%
08-411-00-313	Residential / Condominium Rebate	8,575	-	6,200	2,375	38.3%
		976,075	916,187	957,000	19,075	2.0%
Revenues						
08-411-00-622	User Fees - Garbage Tags	(100,000)	(77,364)	(120,000)	20,000	-16.7%
08-411-00-623	User Fees - Large Items	(5,000)	(5,365)	(10,500)	5,500	-52.4%
		(105,000)	(82,729)	(130,500)	25,500	-19.5%
Sub-total Garbage Collection		871,075	833,458	826,500	44,575	5.4%

PUBLIC WORKS - ENVIRONMENTAL

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Waste Recycling						
Expenditures						
08-413-00-111	Equipment	30,000	14,006	33,000	(3,000)	-9.1%
08-413-00-306	Collection & Disposal - White Goods	10,000	9,106	9,600	400	4.2%
08-413-00-307	Collection & Disposal - Yard Waste	165,000	156,908	129,000	36,000	27.9%
08-413-00-308	Miscellaneous Collections	550	501	500	50	10.0%
08-413-00-309	Collection & Disposal - Recycling	525,000	482,541	516,000	9,000	1.7%
08-413-00-311	Administration Costs	6,000	5,168	6,000	-	-
08-413-00-312	Fuel Surcharge	10,000	396	18,000	(8,000)	-44.4%
		746,550	668,628	712,100	34,450	4.8%
Revenues						
08-413-00-536	Ontario Specific Grants	(200,000)	(143,239)	(160,000)	(40,000)	25.0%
08-413-00-622	User Fees - White Goods	(12,000)	(14,398)	(10,000)	(2,000)	20.0%
08-413-00-638	Other Revenue	(300)	(300)	(300)	-	-
		(212,300)	(157,936)	(170,300)	(42,000)	24.7%
	Sub-total Waste Recycling	534,250	510,692	541,800	(7,550)	-1.4%
	Net Tax Levy	\$ 1,436,991	\$ 1,374,770	\$ 1,394,500	\$ 42,491	3.0%

PUBLIC WORKS - CEMETERY

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Expenditures						
09-475-00-001	Salaries - Full Time	\$ 43,260	\$ 47,800	\$ 42,000	\$ 1,260	3.0%
09-475-00-021	Employee Benefits - Full Time	-	77	-	-	-
09-475-00-045	Office Supplies / Materials	200	200	200	-	-
09-475-00-049	Insurance	200	152	200	-	-
09-475-00-071	Memberships / Subscriptions / Licence	500	425	500	-	-
09-475-00-073	Conferences / Training Courses	500	-	500	-	-
09-475-00-111	Equipment	200	71	200	-	-
09-475-00-193	Foundations / Markers	5,000	5,863	6,700	(1,700)	-25.4%
09-475-00-195	Cornerposts	900	575	900	-	-
09-475-00-203	Maintenance Costs / Parts	1,600	4,279	1,500	100	6.7%
09-475-00-209	Outside Services	15,000	5,841	15,000	-	-
09-475-00-213	Software Lease	1,300	1,200	4,100	(2,800)	-68.3%
		68,660	66,482	71,800	(3,140)	-4.4%
Revenues						
09-477-00-548	Interest Earned	(1,000)	(6,485)	(11,300)	10,300	-91.2%
09-477-00-588	Sales of Plots	(9,000)	(10,610)	(23,100)	14,100	-61.0%
09-477-00-589	Burials	(16,000)	(33,060)	(29,200)	13,200	-45.2%
09-477-00-590	Foundations	(5,000)	(8,967)	(6,700)	1,700	-25.4%
09-477-00-591	Vault Sales / Grave Set-up	-	-	(1,500)	1,500	-100.0%
09-477-00-625	Sundry	-	(1,500)	-	-	-
		(31,000)	(60,622)	(71,800)	40,800	-56.8%
	Net Tax Levy	\$ 37,660	\$ 5,860	\$ -	\$ 37,660	-

ORANGEVILLE PUBLIC LIBRARY

INTRODUCTION

The Library is a vital part of our community and over the past two years it has flourished to become a community meeting and gathering place. The support of Council is greatly appreciated by the Library Board.

MISSION STATEMENT

The Orangeville Public Library seeks to meet the informational, educational, recreational and cultural interests and needs of our community by providing free and timely access to print and non-print resources appropriate to those needs. The Orangeville Public Library seeks to encourage and facilitate reading, literacy and lifelong learning by supplying Orangeville Public Library resources in a variety of formats designed to interest, inform and enlighten. The Orangeville Public Library seeks to protect the public's right to know by resisting censorship and providing equal access to information needed for informed and effective daily living, decision making, problem solving and thoughtful participation in civic/community affairs. The Orangeville Public Library seeks to provide the highest quality service and to organize and display the collection for easy, open access by all.

2009 SIGNIFICANT ACHIEVEMENTS

- The Library's visibility in the community has increased through attendance at events, partnerships and media coverage.
- Programme attendance has increased 10.2 % with over 10,000 people participating in programmes in 2009.
- 2008-09 saw a 15% increase of media attention for the library over 2007-2008.
- Circulation of library materials increased 13.6% over 2008.
- New memberships are up over 15% from 2008.

- Non-resident memberships are approximately 1500 which include cards for family members.
- Internet usage has increased 35.6% in 2009.
- The Library Board has updated its policies and participated in library governance training.
- Collection analysis study completed with the recommendation that the collection is too old and too small for the community.
- Extensive schedule of adult programmes was implemented.
- Records Management System implemented for print and digital files.
- Facility upgrades include: Children's washroom; Children's and Teen areas developed; window shades throughout to preserve the collection.
- New security software and additional cameras have been installed. Emergency buttons and procedures have given staff in remote areas a renewed sense of safety.
- Development of community-wide literacy initiative – One Book One Community – Orangeville Reads.
- Partner in one of the first "Living Library" events held in Ontario.
- Focus on accessibility with more open space, re-developed large print and Books on CD collections and staff trained in customer service for persons with disabilities.
- Deposit collections at Senior's facilities.
- Partnership with Van Harten Surveying for the purchase of a Microfilm reader/printer/scanner.
- Development of new partnerships with Humber College, Therapeutic Paws of Canada, École Élémentaire Quatre Rivières, Dufferin Children's and Family Services, Optimist Club, Van Harten Surveying

ORANGEVILLE PUBLIC LIBRARY

2010 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Provincial accreditation of both locations of Orangeville Public Library.
- Strategic plan and needs assessment.
- Additional hours of public service and programmes to meet community demands.
- Community demands for wireless access in both facilities.
- Continued facility upgrades to maintain original assets – including building, furnishings, etc.
- Homebound library service to be implemented.
- Literacy programme for grade 4 students in partnership with the Orangeville Optimist Club.
- The redirection of contracted janitorial service to two part-time employees to reduce overall costs of maintenance, janitorial service and inter-branch courier.
- Continued development and promotion of our virtual branch.
- County-wide literacy initiative. One Book One County – Dufferin Reads. A Partnership with the three libraries in Dufferin County and BookLore.
- Development of a library reserve with annual contributions.

2011 AND ONWARD ASSUMPTIONS AND MAJOR ISSUES

- Continued demand by customers for more open hours.
- Continued demand by customers for more adult and children's programmes.
- External and internal signage at both locations.
- Dedicated space for seniors' collections.
- Current provider of ILMS will be ceasing to support the product which will result in the purchase of a new Integrated Library Management System (Library Catalogue and Circulation Software).
- Marketing and Branding Plan.
- Continued facility upgrades to maintain our assets at both locations.
- New technology to facilitate check in, check out and inventory control.
- Dedicated Literacy computers for children
- Digitization of collections.
- Development of staffing levels and positions to facilitate demand on services.

ORANGEVILLE PUBLIC LIBRARY

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Expenditures						
11-600-03-001	Salaries - Full Time	\$ 432,535	\$ 440,792	\$ 410,800	\$ 21,735	5.3%
11-600-03-005	Salaries - Part Time	486,077	451,658	412,000	74,077	18.0%
11-600-03-021	Employee Benefits - Full Time	120,483	100,011	115,000	5,483	4.8%
11-600-03-025	Employee Benefits - Part Time	82,860	55,049	61,500	21,360	34.7%
11-600-03-045	Office Supplies	6,200	6,922	6,100	100	1.6%
11-600-03-047	Telephone	9,595	4,453	9,500	95	1.0%
11-600-03-049	Insurance	400	303	400	-	-
11-600-03-053	Postage / Courier / Fax	400	397	300	100	33.3%
11-600-03-055	Advertising	5,600	4,261	4,600	1,000	21.7%
11-600-03-059	Equipment Rentals / Leased Equipment	10,908	9,094	10,800	108	1.0%
11-600-03-065	Computer Maintenance Agreement	8,000	7,794	8,000	-	-
11-600-03-067	Office Equipment	6,000	33,854	5,300	700	13.2%
11-600-03-068	Accounting Services	2,500	2,500	2,500	-	-
11-600-03-069	Professional Fees (Audit)	1,500	1,523	800	700	87.5%
11-600-03-071	Memberships	1,900	1,201	1,700	200	11.8%
11-600-03-073	Workshops / Training Courses	4,000	3,185	3,300	700	21.2%
11-600-03-075	Conferences	5,000	4,566	4,900	100	2.0%
11-600-03-077	Mileage	1,515	670	1,500	15	1.0%
11-600-03-081	Programs	11,070	6,389	7,000	4,070	58.1%
11-600-03-082	Adult Programming	6,000	4,568	5,000	1,000	20.0%
11-602-03-400	Adult Books		65,826	74,500	(74,500)	-100.0%
11-602-03-402	Junior Books		24,870	23,100	(23,100)	-100.0%
11-602-03-404	Paperbacks		205	-	-	-
11-602-03-406	Periodicals		9,909	17,000	(17,000)	-100.0%

ORANGEVILLE PUBLIC LIBRARY

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
11-602-03-408	Audio / Visual (A.V.)		24,056	20,000	(20,000)	-100.0%
11-602-03-409	Electronic Databases		11,296	10,000	(10,000)	-100.0%
11-602-03-410	Shipping		4,743	4,000	(4,000)	-100.0%
11-602-03-414	Library Supplies		9,584	10,000	(10,000)	-100.0%
11-602-03-415	Materials Processing	-	11,271	26,000	(26,000)	-100.0%
11-604-03-049	Insurance	- 1,600	1,213	1,600	-	-
11-604-03-101	Heat / Water	- 10,300	10,300	10,300	-	-
11-604-03-103	Hydro	- 17,680	17,000	17,000	680	4.0%
11-604-03-105	Maintenance Supplies - Building	- 2,000	1,373	2,000	-	-
11-604-03-107	Maintenance Repairs	22,130	18,818	23,000	(870)	-3.8%
11-604-03-109	Mat Service	1,100	661	1,100	-	-
11-604-03-115	Snow Removal / Lawn Maintenance	4,000	4,350	3,800	200	5.3%
11-604-03-116	Elevator Maintenance	2,100	1,405	2,100	-	-
11-604-03-117	Janitorial Services		34,649	41,200	(41,200)	-100.0%
11-626-03-049	Insurance	1,100	834	1,100	-	-
11-626-03-101	Heat / Water	3,400	3,400	3,400	-	-
11-626-03-103	Hydro	5,304	5,100	5,100	204	4.0%
11-626-03-105	Maintenance Supplies - Building	- 200	200	200	-	-
11-626-03-107	Maintenance Repairs	2,000	1,500	1,500	500	33.3%
11-626-03-117	Janitorial Services		12,476	14,600	(14,600)	-100.0%
	Contribution to Capital	152,660	-	-	-	
		1,428,117	1,414,229	1,383,600	(108,143)	3.2%

ORANGEVILLE PUBLIC LIBRARY

		2010 Budget	Comparisons			
			2009 Est. Actual	2009 Budget	\$ Change 2009/10	% Change 2009/10
Revenues						
11-608-03-526	Admin Costs Recovered	(50,003)	(47,533)	(47,200)	(2,803)	5.9%
11-608-03-531	Fines & Penalties	(19,000)	(19,018)	(20,000)	1,000	-5.0%
11-608-03-532	Contribution From Surplus		-	(16,800)	16,800	-100.0%
11-608-03-535	Federal Grants	(5,100)	(2,773)	(3,000)	(2,100)	70.0%
11-608-03-536	Ontario Specific Grants	(30,700)	(48,587)	(30,700)	-	-
11-608-03-570	Non-Resident Fees	(40,000)	(46,866)	(38,000)	(2,000)	5.3%
11-608-03-593	Service Club Donations	- (4,000)	(750)	-	(4,000)	-
11-608-03-594	Private Donations	(4,000)	-	-	(4,000)	-
11-608-03-607	Room Rental	(1,000)	(1,464)	(1,000)	-	-
11-608-03-620	Costs Recovered	(4,000)	(5,589)	(4,000)	-	-
11-608-03-622	Memento Sales	(500)	(373)	(2,400)	1,900	-79.2%
11-608-03-625	Sundry	(2,000)	(2,944)	(1,000)	(1,000)	100.0%
11-608-03-626	A.V. Equipment Rentals		(7)	(100)	100	-100.0%
11-608-03-627	Photocopies	(1,000)	(1,591)	(1,000)	-	-
		(161,303)	(177,495)	(165,200)	3,897	-2.4%
Net Tax Levy		- \$ 1,266,814	\$ 1,236,734	\$ 1,218,400	\$ (104,246)	4.0%

CAPITAL BUDGET

INTRODUCTION

The Capital Budget is a long-term, multi-year plan that is updated and refined on an annual basis. This plan reflects the need to invest in our infrastructure as the Town grows and the existing infrastructure ages. Along with these factors the withdrawal of Provincial and Federal capital allocations has created a significant financial challenge for the Town of Orangeville. The need to prepare long-term infrastructure renewal plans, at the same time plan for growth, which is supported by prudent financial planning, is a major undertaking.

OVERVIEW OF CAPITAL BUDGET PREPARATION

In addition to being a planning tool, the Capital Budget is a very important financial tool. By identifying and quantifying our renewal and growth needs we are able to determine the existing financial capacity and financial implications of the Town undertaking the desired plan. The use of long term financial planning ensures that service levels are maintained and our assets are in a good state of repair without negative impact or significant tax or rate increases in any particular year.

The guiding principles that staff employ in the development of the Capital Budget may be summarized as follows:

- Focus on the renewal needs of existing assets
- Focus on the needs of the community
- Achieve optimum benefit from the use of taxpayer's dollars
- Increase the efficiency of our program delivery
- Communicating the capital plan and priorities thus reducing community pressure to fund projects of lower priority

PRESENTATION OF THE CAPITAL BUDGET

The Town of Orangeville presents a capital investment plan annually to Council. During the budget deliberations and over the balance of the year staff will be providing direction on the future needs of the infrastructure plan. The approval we are seeking is for items detailed in this document at this point, staff may bring forward additional items during the year. All projects to be requested will require Council approval prior to them being undertaken. There is no commitment to fund future years unless Council has specifically approved the funding for these projects. In addition if there are projects in the current year that are contingent on various external-funding sources. If funding for these contingent projects is not forthcoming the projects may be deferred, amended or cancelled.

Staff will be bringing forward a multi-year plan prior to the 2011 budget to inform future years' budget deliberations. Projects to be included in the forecast indicate expectations and do not represent commitments that the Town will proceed with. Exceptions to this would be growth related projects that have been incorporated into the Town's Development Charge Background Study.

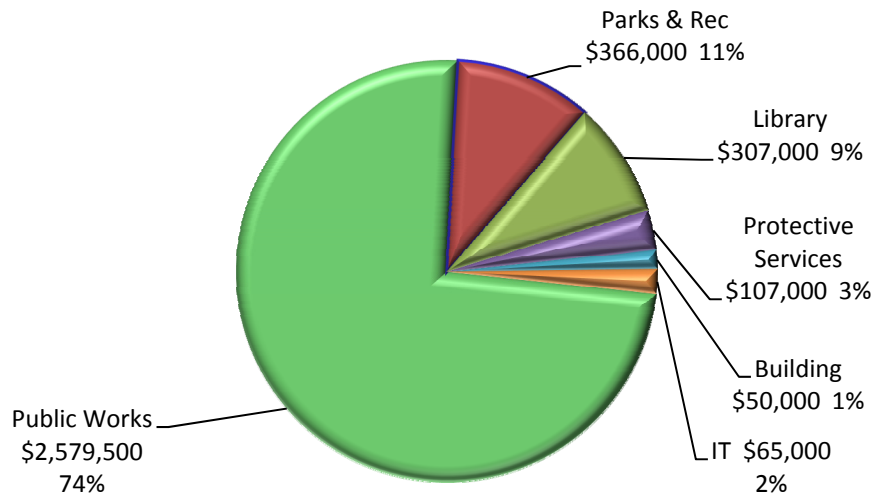
Over time priorities may change or external funding may be available, which may result in Council amending or adjusting the projects in the capital forecast plan.

CAPITAL BUDGET

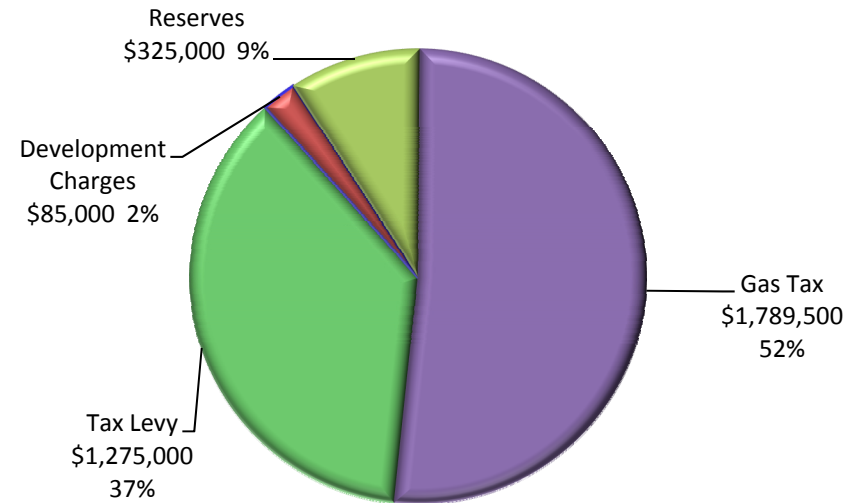
The approved 2010 Capital Budget includes gross expenditures of \$3,474,500. In addition to these projects a separate submission incorporating projects specific to water and wastewater will be considered by Council. All projects incorporated in the Capital Budget were considered by Council on a prioritized basis. Water and wastewater projects are funded by user rates with no reliance on the general tax rate.

The following charts detail the gross 2010 Capital Budget by program and funding source. Summary details are presented later in this document.

EXPENDITURE BY PROGRAM AREA - \$3,474,500



**CAPITAL BUDGET - \$3,474,500
FUNDING SOURCES**



CAPITAL BUDGET

Capital Budget – Funding Sources

The following provides a brief overview of each of the funding sources; followed by a more extensive overview of debt (rate supported and tax supported).

From Operations - \$1,275,000

Each year the Town has typically paid for a portion of its capital program through the general tax rate rather than relying on other funding types.

Federal & Provincial Grants - \$1,789,500

These allocations are under the Federal Gas Tax Program were a portion of gas tax is now dedicated to municipal infrastructure.

Reserves and Reserves Funds - \$325,000

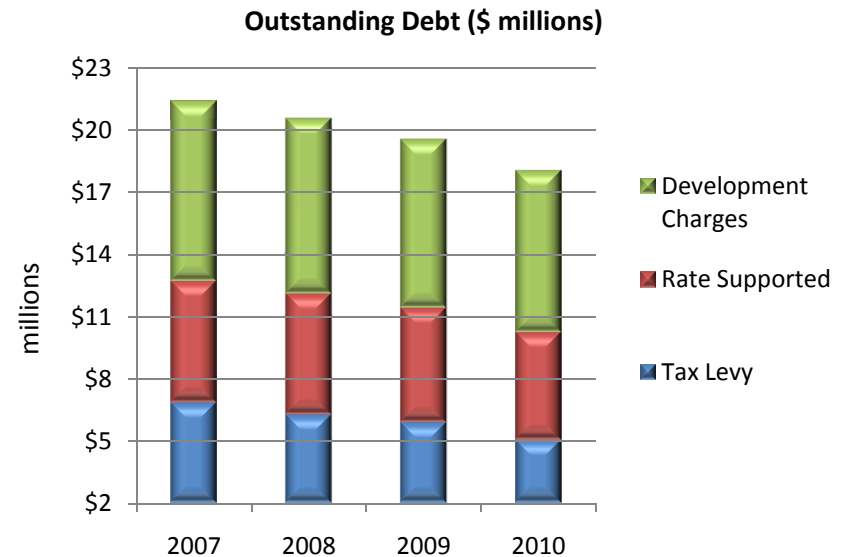
The Town maintains various reserve and reserve funds to finance capital expenditures. Annual contributions are made through the various funds. Funds are then drawn down from the respective reserve or reserve fund in the year the infrastructure is being rehabilitated or replaced.

Debt - \$0

The funding of the 2010 Capital budget has no reliance on debt financing. The funding of the 2010 Capital budget thus is funded from the sources as detailed above.

Debt Outstanding

The total outstanding debt obligations have declined from \$21.4 million (2007) to \$17.9 million (2010), as illustrated in the chart below. This level of debt and forecasted debt issued for future years is well below the Provincial limits. At current interest rates the Town can borrow approximately \$70 million and remain within Provincial debt capacity limits.



Approved 2010 Capital Budget

		Gross Cost	Funding Sources			
			From Operating	Grants	Reserves	Development Charges
Corp.	Town Hall HVAC Repair	\$50,000	\$50,000			
Fire	Fire Dept Breathing Air Compressor	46,000	46,000			
Fire	Station Upgrades - Door Replacement	30,000	30,000			
IT	PC Replacement	65,000	65,000			
Library	Accessibility Improvements	25,000			25,000	
Library	Carpet Replacement - Mill Street	45,000	25,000		20,000	
Library	Collection Development	237,000	152,000			85,000
P&R	Roof Repairs - Alder	100,000	100,000			
P&R	Install Snow & Ice Breaks over TR doors	77,000	77,000			
P&R	Safety Guards for TR Roof Top System	25,000	25,000			
P&R	Rotary Park Soccer Field	19,000	19,000			
P&R	Playground Replacement - Rebecca Hills	30,000	30,000			
P&R	Rotary/Idyllewilde Park Lights	25,000	25,000			
P&R	Trails - George Douglas Upgrades	50,000	50,000			
P&R	Repair of Concrete Sidewalks - Alder	40,000	40,000			
Police	Gun Replacement	31,000	31,000			
PW	Operations Centre H&S Improvements	25,000	25,000			

Approved 2010 Capital Budget

		Gross Cost	Funding Sources			
			From Operating	Grants	Reserves	Development Charges
PW	Sweeper Replacement	230,000	230,000			
PW	5 Tonne Truck	180,000	180,000			
PW	General Sidewalk Maintenance	75,000	75,000			
PW	Buena Vista Sidewalk	6,000		6,000		
PW	John Street Bridge & Rehab.	237,000		237,000		
PW	Man Hole Replacements	150,000		150,000		
PW	Sarah Street Road Reconstruction	1,115,000		835,000	280,000	
PW	Road Rehab. - Fourth St. (First to Second)	40,000		40,000		
PW	Road Rehab. - Second St. (Fourth to Fifth)	60,000		60,000		
PW	Road Rehab. - Burbank Cres./Century Drive	80,000		80,000		
PW	Road Rehab. - Tideman Drive	175,000		175,000		
PW	Road Rehab. - Stewart Court	50,000		50,000		
PW	Transit Bus	100,000		100,000		
PW	Bus Pads/Shelters	56,500		56,500		
Total		\$ 3,474,500	\$ 1,275,000	\$ 1,789,500	\$ 325,000	\$ 85,000



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