

# MUNICIPALITY OF LEAMINGTON

## 2011 BUDGET

DEPARTMENT 910                      PLANNING SERVICES

FACILITY                                CIVIC CENTRE

### DEPARTMENT DESCRIPTION

The Municipality of Leamington Planning Services Department is comprised a Manager of Planning and a Planning Technician. Expenses for the Director of Development Services, who is responsible for Planning, Building and Fire Services, are also shown in the Planning Services Department.

The Planning Services Department is responsible for all planning matters and provides pre-consultation and planning comments to the Committee of Adjustment for the Municipality of Leamington.

The Department is involved in all planning act applications, long range planning policy development, implementation of upper tier legislation and policies, and all other planning matters related to the comprehensive, orderly development of the municipality.

The Manager of Planning acts as the principal advisor to Municipal Council on all planning and development matters and provides professional planning evidence regarding planning applications dealt with at Ontario Municipal Board (OMB).

A variety of planning services are offered to ratepayers, developers, builders, councillors, staff, solicitors, real estate agents, upper tier government and commenting agencies, including: official plan; zoning by-law; secondary plans; community improvement plans; development charges by-law; removal of holding zone; processing of legal inquiries; in-term control by-laws; official plan amendments; zoning by-law amendments; minor variance applications; consent applications, part lot control applications; site plan control applications; plans of subdivision/condominium applications; zoning and regulations for building permits, business registry, general and legal inquiries; research and analyze statistical data and information for various initiatives and provide data and mapping utilizing the Municipal GIS programs.

### PRIOR YEAR PERFORMANCE:

A planning consultant was hired to review and update the Leamington Official Plan (OPA #1) based on the recent changes to the *Planning Act* (Bill 51) in addition to reviewing housekeeping amendments. Public meetings were held in 2009 and a matrix of suggested changes was prepared. Revisions were sent to commenting agencies for their review. The project commenced in 2008 and will be completed in 2011.

Preliminary work was undertaken for the Community Improvement Plan. A consultant was hired to prepare the Request for Proposals. Five submissions were received.

The Municipality of Leamington hosted the Ontario Association of Committee of Adjustment (OACA) Fall Seminar on September 24, 2010 at the Pelee Days Inn. Staff provided in-kind services toward the preparation and organization of the one day seminar.

The County of Essex reviewed the County of Essex Official Plan, which required local planners to participate in the process. A Foundation Report was drafted.

# PLANNING 2011 BUDGET

## PROPOSAL BUDGET (2011)

### **Fees and Service Charges:**

For the year 2011, it is expected that the Municipality will continue to process approximately the same amount of applications and requests.

### **Consulting Fees:**

The review and update of the Official Plan review (OPA #1) will be ready for Council approval in 2011 once final discussions with the commenting agencies (Ministry of Municipal Affairs and Housing, Essex Region Conservation Authority and the County of Essex) have been completed. The cost for the planning consultant to complete the project is \$3,000. The final approval of the amendment is required by the County of Essex. If the document is appealed to the OMB, Council may be required to considering additional funding for the preparation and presentation costs for the hearing.

Council has approved undertaking a Community Improvement Plan (CIP) and Uptown Leamington Urban Design Guidelines (UDG) for the Commercial Improvement Area (CIA). A total of \$32,000 has been budgeted to undertake the project.

Currently, \$10,000 is set aside for peer review in the 2011 budget. This is for anything that arises in the year that may require the assistance of a planning consultant to review and provide comments to Council regarding development applications.

### **Development Projects:**

Development projects are projects that have been identified in the 2009 Development Charges Background Report and can be recovered by fees (90% eligible). The following is a list of the projects that pertain to planning services.

- Hwy 77 & Essex Road 31 Business Park Secondary Plan \$50,000
- Sandy Lake South Residential Development Secondary Plan \$50,000
- East Side Residential Development Secondary Plan \$50,000
- Development Charges (2014) \$30,000

It is recommended that the East Side Residential Development Secondary Plan commence in 2011. The secondary plan will be required to be prepared with the assistance of outside planning and engineering consultants. Secondary plans will help implement the Official Plan by identifying and preparing new planning districts which would address such issues as road patterns, density, stormwater management and development phasing.

### **Other:**

The County of Essex continues the review of the County of Essex Official Plan, which will require local planners to participate in the process.

The following projects are expected to be considered in the next three to five years:

2012: Zoning bylaw amendments to implement OPA #1, Wind and Solar Permitting, Offshore Wind ERCA collaboration, Source Water Projection Implementation, Southeast Leamington OPA #

2013: Official Plan 5 Year Review

2014: Zoning By-law 5 Year Review

# MUNICIPALITY OF LEAMINGTON

## 2011 BUDGET - DRAFT

DEPT - 910      PLANNING

ACCOUNT DESCRIPTION	2009	2010	2010	2011	BUDGET	
	Y-T-D 6/3/10	BUDGET	Y-T-D 4/4/11	BUDGET	\$ +/-	% +/-
<b>REVENUE ACCOUNTS</b>						
<b>FEES AND SERVICE CHARGES</b>						
Document sales	-200	-200	0	0	-200	-100.00%
Consent application fees	-30,229	-27,000	-22,435	-25,000	-2,000	-7.41%
Zoning amendment fees	-7,080	-8,820	-10,320	-10,000	1,180	13.38%
Official Plan amendments fees	0	-3,880	0	0	-3,880	-100.00%
Site Plan fees	-10,500	-12,500	-14,000	-14,000	1,500	12.00%
Letter of Compliance fees	-1,250	-1,000	-1,500	-1,500	500	50.00%
ERCA's Review fees	-3,116	-3,000	-3,204	-3,000	0	0.00%
Sundry Planning Fees	-1,290	-1,575	-765	-800	-775	-49.21%
	<u>-53,665</u>	<u>-57,975</u>	<u>-52,224</u>	<u>-54,300</u>	<u>-3,675</u>	<u>-6.34%</u>
<b>TOTAL REVENUES</b>	<b><u>-53,665</u></b>	<b><u>-57,975</u></b>	<b><u>-52,224</u></b>	<b><u>-54,300</u></b>	<b><u>-3,675</u></b>	<b><u>-6.34%</u></b>
<b>EXPENDITURE ACCOUNTS</b>						
<b>WAGES</b>						
Salaries	243,302	255,150	255,672	262,420	7,270	2.85%
Part time	1,828	0	457	0	0	
C of A - Honorarium	8,500	8,400	8,450	8,400	0	0.00%
Long service pay	200	250	250	250	0	0.00%
Vacation pay	14,587	0	0	0	0	
	<u>268,416</u>	<u>263,800</u>	<u>264,829</u>	<u>271,070</u>	<u>7,270</u>	<u>2.75%</u>
CPP	6,473	6,490	6,489	6,650	160	2.47%
UIC	2,981	3,140	2,998	3,300	160	5.10%
EHT	5,091	4,980	5,027	5,120	140	2.81%
Extended Health	13,643	15,350	13,294	14,070	-1,280	-8.34%
Fitness	189	190	0	190	0	0.00%
WSIB	4,088	3,670	3,839	4,540	870	23.71%
OMERS	10,517	20,080	10,257	23,300	3,220	16.04%
Life and LTD	4,202	8,080	4,926	9,300	1,220	15.10%
Total Benefits	<u>47,184</u>	<u>61,980</u>	<u>46,830</u>	<u>66,470</u>	<u>4,490</u>	<u>7.24%</u>
	<u>315,600</u>	<u>325,780</u>	<u>311,659</u>	<u>337,540</u>	<u>11,760</u>	<u>3.61%</u>
<b>RENTS AND SERVICES</b>						
Office supplies	693	750	799	750	0	0.00%
Dues, Memberships, Subsc	999	1,025	1,188	1,200	175	17.05%
Travel and mileage	303	250	502	500	250	100.00%
Training	3,987	2,000	2,623	4,000	2,000	100.00%
Professional development	924	2,000	1,949	4,000	2,000	100.00%
Legal	712	500	0	400	-100	-20.00%
Sundry	376	500	60	400	-100	-20.00%
	<u>7,995</u>	<u>7,025</u>	<u>7,120</u>	<u>11,250</u>	<u>4,225</u>	<u>60.14%</u>
<b>OFFICE OVERHEAD</b>						
Communications	2,013	2,200	1,315	1,615	-585	-26.59%
Postage and Courier	1,051	1,000	1,193	1,200	200	20.00%
Advertising	4,920	5,000	4,120	4,200	-800	-16.00%
	<u>7,985</u>	<u>8,200</u>	<u>6,627</u>	<u>7,015</u>	<u>-1,185</u>	<u>-14.45%</u>

**MUNICIPALITY OF LEAMINGTON  
2011 BUDGET - DRAFT**

DEPT - 910      PLANNING

ACCOUNT DESCRIPTION	2009	2010	2010	2011	BUDGET CHANGE	
	Y-T-D <small>6/3/10</small>	BUDGET	Y-T-D <small>4/4/11</small>	BUDGET	\$ +/-	% +/-
<b>OTHER RENTS AND SERVICES</b>						
O.M.B. Hearing	3,175	2,500	0	2,500	0	0.00%
Consultant fees	27,707	45,000	9,512	45,000	0	0.00%
Development projects	30,957	50,000	-10	50,000	0	0.00%
ERCA's Review Fees	3,116	3,000	3,204	3,000	0	0.00%
	<u>64,956</u>	<u>100,500</u>	<u>12,706</u>	<u>100,500</u>	<u>0</u>	<u>0.00%</u>
					0	
<b>TOTAL EXPENDITURES</b>	<u>396,536</u>	<u>441,505</u>	<u>338,112</u>	<u>456,305</u>	<u>14,800</u>	<u>3.35%</u>
<b>NET OPERATIONAL COST</b>	<u>342,871</u>	<u>383,530</u>	<u>285,888</u>	<u>402,005</u>	<u>18,475</u>	<u>4.82%</u>
<b>RESERVE CONTRIBUTIONS</b>						
Contribution from Def Revenue	-27,900	-45,000	0	-45,000	0	0.00%
<b>TOTAL TO/FROM RESERVES</b>	<u>-27,900</u>	<u>-45,000</u>	<u>0</u>	<u>-45,000</u>	<u>0</u>	<u>0.00%</u>
<b>CAPITAL ACCOUNTS</b>						
Capital purchases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>NET TO CAPITAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>NET DEPARTMENTAL COST</b>	<u>314,971</u>	<u>338,530</u>	<u>285,888</u>	<u>357,005</u>	<u>18,475</u>	<u>5.46%</u>

# MUNICIPALITY OF LEAMINGTON 2011 BUDGET

DEPARTMENT 430            BUILDING

FACILITY                    CIVIC CENTRE

## DEPARTMENT DESCRIPTION

The Building Department is responsible for the enforcement of the Ontario Building Code Act. The primary responsibility is to ensure that the safety and health of the public is maintained through adherence to those requirements in the construction or use of every building in the municipality.

## DEPARTMENT STAFFING

	2010 Staffing	2011 Staffing	2010 \$	2011 \$
Salaried	5	5	325,340	334,610

Building department staff includes the Manager of Building Services, the Building Inspector, the Plumbing Inspector, the Plans Examiner/Building Inspector and the Development Services Clerk. The increase in salaries is a result of the economic adjustment forecasted for 2011.

## PRIOR YEAR PERFORMANCE

360 permits worth approximately \$39 million dollars in construction value were issued in 2010. Residential valued at \$11 million creating 41 units, Commercial valued at \$3.5 million, Agricultural at \$10 million, Industrial at \$1.2 million and Institutional at \$13 million. Total building permits and fees revenues amounted to \$305,000.

The total value of construction for the year of 2010 has been decreased by \$24 million (38%) from the prior year, mainly due to decline in Commercial and Industrial activity whereas the other categories remained fairly consistent with the previous year.

The following statistics highlight Building Services Dept. permit activity during the past 5 years:

Year	2006	2007	2008	2009	2010
Value of construction (\$ millions)	42.0	61.8	22.2	62.9	38.8
No. of units created	73	58	53	36	41
No. of permits issued	400	447	349	352	360

Construction activity varies from year to year and depends on the availability of residential lots and water for the agricultural sector.

The Municipality of Leamington and the Township of Pelee Island entered into an agreement to provide services to the Island pursuant to the Building Code Act. Construction activity on the Island for 2010 generated \$2,700 in permit revenue, retained by Leamington under the agreement. For 2011, Council authorized renewal of the agreement based on annual minimum gross revenue of \$10,000.

## **BUILDING 2011 BUDGET**

### **CURRENT YEAR PROPOSED BUDGET**

Residential construction remains slow therefore administration forecasts 40 homes being built in 2011. There are number of subdivisions presently in the planning stage, which will create approximately 1500 new residential lots when fully developed.

The building department staff has professional qualifications in the following categories:

- Building Inspector - House, HVAC House, Building Services and On-Site Sewage, Plumbing House and Plumbing all Buildings;
- Plumbing Inspector - Plumbing House, Plumbing All Buildings, House, Small Buildings and On-Site Sewage and Building Services
- Building Inspector/ Plans examiner - House, Plumbing House, Plumbing All Buildings, HVAC House, Building Services and On-Site Sewage, Small Buildings and Building Structural; Large Buildings and Complex Buildings.
- Manager of Building Services - House, Small Buildings, Large Buildings, Complex Buildings, Plumbing House, Plumbing All Buildings, HVAC House, Building Service, Building Structural, and On-Site Sewage.

Although building staff have meet legislated requirements, cross training is required in order to perform mandatory inspections in the absence of the certified inspector.

The following building inspection requirements are required under Ontario regulations:

- Mandatory building inspections at each stage of construction as specified in the Ontario Building Code
- Time period within which a permit is issued or refused, example: residential dwelling will required that a permit be issued within 10 business day after receiving a completed application.
- Technical changes to the Ontario Building Code came into force on December 31, 2006. The code now includes over 700 technical changes to Parts 1 to 12 of Division B, those related to increasing the energy efficiency of buildings, making buildings more accessible and facilitating the construction of small care homes. The Ministry of Municipal Affair and Housing will be delivering training courses on these changes in 2011.

The Backflow Prevention By-Law regulates the safety of the municipal water supply. Mandatory testing of the installed devices is required annually. Since the implementation of the Backflow Prevention By-Law, the building services have issued permits and approved more than 430 devices.

# MUNICIPALITY OF LEAMINGTON

## 2011 BUDGET - DRAFT

DEPT - 430            BUILDING DEPARTMENT

ACCOUNT DESCRIPTION	2009	2010	2010	2011	BUDGET CHANGE	
	Y-T-D 06/03/10	BUDGET	Y-T-D 04/04/11	BUDGET	\$ +/-	% +/-
<b><u>REVENUE ACCOUNTS</u></b>						
<b>FEES AND SERVICE CHARGES</b>						
Building Certificates	-7,215	-7,000	-8,800	-8,500	1,500	21.43%
Pelee Island	-1,700	-2,000	-2,000	-10,000	8,000	400.00%
	<u>-8,915</u>	<u>-9,000</u>	<u>-10,800</u>	<u>-18,500</u>	<u>9,500</u>	<u>105.56%</u>
<b>PERMIT REVENUES</b>						
Building Permits	-384,066	-303,870	-262,191	-280,000	-23,870	-7.86%
Building Permits - Pelee Island	-20,643	-20,000	-2,705	-2,000	-18,000	-90.00%
Plumbing Permits	-14,479	-14,000	-11,990	-12,000	-2,000	-14.29%
Septic System Permits	-15,730	-14,000	-12,115	-12,500	-1,500	-10.71%
Sewer Connection Permits	-7,420	-7,000	-5,670	-6,000	-1,000	-14.29%
	<u>-442,339</u>	<u>-358,870</u>	<u>-294,670</u>	<u>-312,500</u>	<u>-46,370</u>	<u>-12.92%</u>
<b>TOTAL REVENUES</b>	<u>-451,254</u>	<u>-367,870</u>	<u>-305,470</u>	<u>-331,000</u>	<u>-36,870</u>	<u>-10.02%</u>
<b><u>EXPENDITURE ACCOUNTS</u></b>						
<b>WAGES AND BENEFITS</b>						
Salaried	319,053	325,340	326,593	334,610	9,270	2.85%
Honorarium	100		150	0	0	
Long service pay	360	430	410	510	80	18.60%
Total Wages & Salaries	319,513	325,770	327,153	335,120	9,350	2.87%
CPP	10,589	10,790	10,816	11,080	290	2.69%
UIC	4,778	5,230	4,879	5,510	280	5.35%
EHT	6,261	6,340	6,417	6,520	180	2.84%
Extended Health	22,738	25,590	22,156	23,990	-1,600	-6.25%
Fitness	0	0	0	190	190	
WSIB	5,722	5,780	5,949	7,010	1,230	21.28%
OMERS	23,110	23,790	24,102	27,840	4,050	17.02%
Life and LTD	7,342	10,290	9,017	11,860	1,570	15.26%
Total Benefits	80,540	87,810	83,336	94,000	6,190	7.05%
	<u>400,053</u>	<u>413,580</u>	<u>410,488</u>	<u>429,120</u>	<u>15,540</u>	<u>3.76%</u>
<b>RENTS AND SERVICES</b>						
Office supplies	2,362	2,500	649	1,500	-1,000	-40.00%
Dues, Memberships, Subsc	1,909	2,500	2,338	3,200	700	28.00%
Travel and Mileage	66	0	0	0	0	
Training	3,830	5,000	4,816	5,000	0	0.00%
Conferences	1,286	1,500	0	1,000	-500	-33.33%
Legal/Professional fees	8,865	10,000	2,328	5,000	-5,000	-50.00%
Uniforms & Clothing	315	1,500	181	500	-1,000	-66.67%
Small capital items	367	500	139	500	0	0.00%
Sundry	823	500	944	500	0	0.00%
	<u>19,822</u>	<u>24,000</u>	<u>11,394</u>	<u>17,200</u>	<u>-6,800</u>	<u>-28.33%</u>

**MUNICIPALITY OF LEAMINGTON  
2011 BUDGET - DRAFT**

DEPT - 430                      BUILDING DEPARTMENT

ACCOUNT DESCRIPTION	2009	2010	2010	2011	BUDGET CHANGE	
	Y-T-D 06/03/10	BUDGET	Y-T-D 04/04/11	BUDGET	\$ +/-	% +/-
<b>OFFICE OVERHEAD</b>						
Communications	7,245	7,000	4,896	5,000	-2,000	-28.57%
Postage	447	400	303	300	-100	-25.00%
Insurance - liability	5,070	5,000	4,085	19,260	14,260	285.20%
Pelee service expenses	1,010	500	248	500	0	0.00%
Special Projects	0		0	10,000	10,000	
	<u>13,771</u>	<u>12,900</u>	<u>9,531</u>	<u>35,060</u>	<u>22,160</u>	<u>171.78%</u>
<b>VEHICLE MAINTENANCE</b>						
Wages	478	400	731	500	100	25.00%
Wage burden	310	260	475	325	65	25.00%
Equipment Fuel	4,395	4,500	4,728	4,000	-500	-11.11%
Equipment Maintenance	2,817	3,000	789	1,000	-2,000	-66.67%
Equipment Licence	25	350	296	300	-50	-14.29%
Equipment Insurance	3,267	5,780	5,780	2,230	-3,550	-61.42%
	<u>11,292</u>	<u>14,290</u>	<u>12,799</u>	<u>8,355</u>	<u>-5,935</u>	<u>-41.53%</u>
					0	
<b>TOTAL EXPENDITURES</b>	<u>444,939</u>	<u>464,770</u>	<u>444,213</u>	<u>489,735</u>	<u>24,965</u>	<u>5.37%</u>
<b>NET OPERATIONAL COST</b>	<u>-6,315</u>	<u>96,900</u>	<u>138,742</u>	<u>158,735</u>	<u>61,835</u>	<u>63.81%</u>
<b><u>RESERVE CONTRIBUTIONS</u></b>						
<b>TRANSFER TO OWN FUNDS</b>						
Transfer to reserves	12,500	12,500	12,500	12,500	0	0.00%
Transfer to def revenue	2,832	5,000	4,460		-5,000	-100.00%
	<u>15,332</u>	<u>17,500</u>	<u>16,960</u>	<u>12,500</u>	<u>-5,000</u>	<u>-28.57%</u>
<b>TOTAL TO/FROM RESERVES</b>	<u>15,332</u>	<u>17,500</u>	<u>16,960</u>	<u>12,500</u>	<u>-5,000</u>	<u>-28.57%</u>
<b><u>CAPITAL ACCOUNTS</u></b>						
Contribution from Reserves	0	-23,000	-19,327	0	23,000	-100.00%
Capital purchases	0	23,000	19,327	0	-23,000	-100.00%
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>NET TO CAPITAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>NET DEPARTMENTAL COST</b>	<u>9,017</u>	<u>114,400</u>	<u>155,702</u>	<u>171,235</u>	<u>56,835</u>	<u>49.68%</u>

# MUNICIPALITY OF LEAMINGTON 2011 BUDGET

DEPARTMENT 410 FIRE SERVICES

FACILITY: FIREHALL - 5 Clark Street West.

## DEPARTMENT DESCRIPTION

The Leamington Fire Services provides comprehensive fire protection services to our community of approximately 32,000 with 5 full time & 28 part time staff, from one station, covering an area of 238 square kilometres. Specific areas of responsibility include fire prevention, public education, training of department members, local business staff & public organizations upon request, fire suppression & rescue, emergency planning & management as well as maintaining the department's wide range of equipment.

## DEPARTMENT STAFFING

	2010 Staffing Levels	2011 Staffing Levels	2010 \$	2011 \$
Salaried	5	5	380,610.00	393,400.00
Part-time	28	28	694,930.00	699,660.00

## CURRENT YEAR PERFORMANCE:

1. The projected increase in the 2011 budget is primarily reflective of the following:

### Operations - Increases

• Full Time Staffing Cost	12,790.00
• Full Time Benefits	4,170.00
• Part Time Wages	4,730.00
• Vacation/Duty Stand-in	2,000.00
• Benefits Part Time	10,840.00
• Dues, Memberships, Subscriptions	500.00
• Telephone Services /Changes To Dispatching Services	4,400.00
• Office Equipment Maintenance	300.00
• Vehicle Fuel	2,500.00
• Insurance - change in allocation method	55,000.00

### Capital - 2011

• Miscellaneous Equipment Replacement & Upgrades	10,000.00
• Turnout Gear	22,000.00
• Replacement of SCBA Test Bench	50,000.00
• Upgrade & Standardize Departments SCBA	200,000.00
• Fire Hall Addition / Design & Engineering Plans	20,000.00

Wage increases reflect full time and part time staff moving up through the wage grid system during the year.

Full Time Benefit figures are supplied by Finance & Business Services based on cost estimates.

## **FIRE SERVICES 2011 BUDGET**

Vacation Duty Stand-in time is the cost of having a non duty week firefighter stand in for a firefighter one week a year during his duty time. This was agreed to and is in our collective agreement so that the municipality has documented vacation time off to comply with Ministry requirements. The budget increase is to cover the increase in firefighter wages under the 2010 collective agreement.

Benefits / Part Time figures are supplied by the Finance Department and reflect actual cost estimates.

Office equipment maintenance cost increase is reflective of actual cost in 2010.

Firefighting Supplies cover the cost of exhaustible supplies such as firefighting foam, spill supplies, medical style gloves & mask as well as other items used in the delivery of services.

*Note:*

Dispatching Service cost for 2011 is based on the second year of a five year agreement reached in 2010 with the LaSalle Police Services. The amount budgeted in 2010 was based on best case scenario at the time. 2011 - 2015 cost are fixed in the agreement reached.

### **Capital**

1. Miscellaneous Equipment: Moneys to purchase new capital items that become available for improving safety or the efficiency of the department emergency scene operations. In 2011, the department is looking to upgrade its fire scene ventilation equipment for improved safety of firefighters during operations and overhaul. The toxicity of the products of combustion have increased significantly due to the amounts of glues, foams and plastics used in today's buildings and furnishings which off gas under fire conditions. Improved air flow after knock down will improve the air quality while working the scene during overhaul.
2. Turnout Gear: Covers cost of firefighters turnout gear and related protection equipment. Turnout gear is replaced as needed due to damage or upon reaching the end of its 10 year life cycle mandated by industry standards.
3. Replacement of SCBA Test Bench: The current testing equipment has been in place since October 1999 and allows the department to perform the annual flow test required on all of the department's SCBA's. Prior to placing the equipment in service, all air packs had to be annually certified by an outside agency, requiring the department to run short of SCBA's for a portion of the year. It also required an air pack to be sent away for testing when the wearer complained that a pack did not perform properly at an emergency scene. With the equipment and the department's certified technicians, all repairs with the exception of the electronics are performed in house. The annual flow testing with computer printouts is performed in house and testing for possible problems is done immediately upon complaint. The replacement equipment will enable our department to continue performing testing and repairs. Our technicians will be recertified on the upgraded SCBA's and the level of safety for our breathing apparatus will continue to meet the department's needs and industry standards.
4. Upgrade The Department Self Contained Breathing Apparatus: The department has operated under a 10 year SCBA replacement program for all units for a number of years. This allowed the staggering of replacement SCBAs over a 10 year cycle keeping the cost manageable and equipment serviceable. The downside of this program is, that today, the

## **FIRE SERVICES 2011 BUDGET**

department has 3 distinctly different types of SCBA. Their operation and wearing off are different and can cause confusion to the persons donning the equipment under emergency conditions. Along with this problem, our belt mount regulators units will not meet the 2012 NFPA Adopted Standard. We also have been notified that the manufacturer will no longer stock or supply parts for this older style SCBA making replacement of them paramount. Another group of our SCBA do not meet the 2012 requirements of built in thermo alarms for firefighter safety and would require replacement of their electronics. The replacement of the departments self contained breathing apparatus will standardize the departments SCBA and is the first ever complete upgrade. The current safety concern of a mistake being made by the wearer under emergency operations will be eliminated and we will meet the requirements of the NFPA's new standard. The changeover will also give the firefighters an increase in cubic feet of breathing air increasing their safety in large building or high-rise apartment operations allowing an increase in time to escape if it becomes necessary. There is no reason that a replacement program similar to what was in place could not be reintroduced in the future allowing future replacement cost to be manageable.

5. Fire Hall Addition Design & Engineering Plans: This project was delayed awaiting outcome of municipal policing plan and the possibility of redistribution of available square footage. This changeover has been completed and no additional space was made available to the fire services. Funds were placed in reserves for the project drawings to be completed and we wish to proceed with the plans completion in 2011. No new funds requested for this project.

### **2011 Workplan:**

- To continue working with the Firefighters Association to maintain a positive work environment and maintain the level of service the residents of the community expect and are entitled to. Work with the Association to complete a new collective agreement for 2011.
- To continue filling the municipality's "emergency management requirements", mandated under *Ontario's Emergency Management Act*, develop and deliver the training programs required under the Act as well as maintain the Municipalities Emergency Planning readiness.
- Complete the requirements of the "Ontario Fire Marshal's 5 year Audit" due in April on Fire Protection & Prevention in the municipality therefore retaining our compliance status as required by the "Fire Protection & Prevention Act".
- To continue with the development of a Public Education and Training program that will meet or exceed the requirements as set out in the Ontario Fire Marshal's "Fire Protection & Prevention Act".
- To improve the municipalities readiness and response capabilities, during the unusual and out of the ordinary type events, that the department must respond to in the community. (The tornado in June of 2010 tested our readiness and highlighted areas where improvements could be made.)
- Continue to plan for and work towards meeting the ongoing increased workload presented by changing regulations and high risk areas in the municipality. Increase the number of Fire Code Inspections and continue to develop pre-plans of high risk buildings.
- Continue to try and improve the fire hydrant system in the former rural areas. Lack of hydrants in these building stock growth areas is a major concern to the department and continues to require equipment, along with maintenance of the same, not required in hydrant serviced areas.

The Leamington Fire Services continues to deliver, to the residents of the municipality, an economically valued service that has expanded at a much slower rate than the growth of the community risk factors. The large greenhouse complexes by their sheer size and ever changing

## **FIRE SERVICES 2011 BUDGET**

variety of fuel sources, demand an ever increasing amount of research time just to address risk factors that are regularly changing and do affect fire emergency response procedures. An additional Fire Prevention Inspector, will have to be looked at in the near future to deal with the number of inspections that need to be completed to address this increased fire load risk and to develop pre-plans for all major risk properties.

In the last two years a larger than normal number of new members have been hired to replace retirees and more senior firefighters moving on to other jobs. Although a challenge, all department officers & senior members are assisting in bringing the new members on line and their eagerness to participate and learn assist greatly. All vacant positions are currently filled and the department is in the process of internal promotions filling officer positions.

Overall the Leamington Fire Services continues to meet the needs of both the residents of Leamington and the members of the department that deliver its services.

# MUNICIPALITY OF LEAMINGTON

## 2011 BUDGET - DRAFT

DEPT - 410 FIRE SERVICES

ACCOUNT DESCRIPTION	2009	2010	2010	2011	BUDGET CHANGE	
	Y-T-D 06/03/10	BUDGET	Y-T-D 04/04/11	BUDGET	\$ +/-	% +/-
<b>REVENUE ACCOUNTS</b>						
MISCELLANEOUS REVENUES						
Fire recoveries	-2,850	-3,500	-7,941	-6,000	2,500	71.43%
<b>TOTAL REVENUES</b>	<b>-2,850</b>	<b>-3,500</b>	<b>-7,941</b>	<b>-6,000</b>	<b>2,500</b>	<b>71.43%</b>
<b>EXPENDITURE ACCOUNTS</b>						
WAGES AND BENEFITS						
Salaried	369,452	380,610	381,998	393,400	12,790	3.36%
Long service pay	210	270	270	370	100	37.04%
Pager / Duty Officer Standby	2,707	3,000	2,664	3,000	0	0.00%
Vacation Pay	0		0	26,000	26,000	
Total Salaries & Wages	372,369	383,880	384,931	422,770	38,890	10.13%
CPP	10,582	10,680	10,816	10,910	230	2.15%
UIC	4,779	5,180	4,880	5,400	220	4.25%
EHT	7,291	7,420	7,548	7,590	170	2.29%
Extended Health	22,738	24,910	21,879	23,630	-1,280	-5.14%
Complex Benefits	1,633	2,000	0	2,000	0	0.00%
WSIB	6,036	6,040	6,358	7,230	1,190	19.70%
OMERS	28,143	29,220	29,738	33,240	4,020	13.76%
Life & LTD	16,658	11,370	19,105	12,890	1,520	13.37%
Total Benefits	97,861	96,820	100,323	102,890	6,070	6.27%
	470,230	480,700	485,255	525,660	44,960	9.35%
WAGES AND BENEFITS PART TIME						
Part-time Wages	623,731	694,930	623,712	699,660	4,730	0.68%
Vac/Duty Time Stand-in	18,226	18,000	19,826	20,000	2,000	11.11%
Vacation Pay - part time	1,408	7,400	6,809	6,500	-900	-12.16%
Benefits - Part time	99,987	115,210	102,137	126,050	10,840	9.41%
Life Insurance / VFIS	0	9,000	0	9,000	0	0.00%
	743,352	844,540	752,484	861,210	16,670	1.97%
RENTS AND SERVICES						
Office supplies	2,800	3,500	2,688	3,500	0	0.00%
Dues, Memberships, Subsc	1,819	2,000	1,690	2,500	500	25.00%
Training	33,113	35,000	27,630	35,000	0	0.00%
Public Education	2,439	3,500	3,104	3,500	0	0.00%
Professional development	4,382	5,000	4,354	5,000	0	0.00%
Legal/Professional	1,496	2,500	0	2,500	0	0.00%
Uniforms, Clothing & Footwear	36,995	20,000	17,317	20,000	0	0.00%
Small capital items	2,844	4,000	1,264	2,000	-2,000	-50.00%
Sundry	1,341	2,000	1,618	2,000	0	0.00%
	87,229	77,500	59,664	76,000	-1,500	-1.94%
OFFICE OVERHEAD						
Telephone	6,034	6,300	7,715	10,700	4,400	69.84%
Postage and Courier	39	500	166	500	0	0.00%
Advertising and promotion	0	1,200	917	1,200	0	0.00%
Insurance - Liability	8,071	20,960	10,955	39,920	18,960	90.46%
	14,143	28,960	19,752	52,320	23,360	80.66%

# MUNICIPALITY OF LEAMINGTON

## 2011 BUDGET - DRAFT

DEPT - 410 FIRE SERVICES

ACCOUNT DESCRIPTION	2009	2010	2010	2011	BUDGET CHANGE	
	Y-T-D 06/03/10	BUDGET	Y-T-D 04/04/11	BUDGET	\$ +/-	% +/-
<b>OFFICE EQUIPMENT MTCE</b>						
Office equipment lease	4,145	3,700	3,279	3,700	0	0.00%
Office equipment maint.	3,748	4,000	3,764	4,300	300	7.50%
	<u>7,892</u>	<u>7,700</u>	<u>7,042</u>	<u>8,000</u>	<u>300</u>	<u>3.90%</u>
<b>BUILDING MAINTENANCE</b>						
Utilities	15,628	15,400	13,975	15,000	-400	-2.60%
Building maintenance	19,734	18,000	15,276	18,000	0	0.00%
Janitorial/Service Cont.	7,485	7,800	7,108	6,400	-1,400	-17.95%
Insurance - building	2,460	2,460	2,461	2,940	480	19.51%
Garbage collection	234	650	197	500	-150	-23.08%
	<u>45,542</u>	<u>44,310</u>	<u>39,017</u>	<u>42,840</u>	<u>-1,470</u>	<u>-3.32%</u>
<b>PROPERTY MAINTENANCE</b>						
Wages	132	200	103	200	0	0.00%
Wage burden	86	130	67	130	0	0.00%
Materials	0	100	0	100	0	0.00%
Equipment	12	100	29	100	0	0.00%
	<u>229</u>	<u>530</u>	<u>199</u>	<u>530</u>	<u>0</u>	<u>0.00%</u>
<b>FIRE FIGHTING EQUIPMENT</b>						
Vehicle Wages	0	0	566		0	
Vehicle Wage Burden	0	0	368		0	
Firefighting supplies	3,409	10,500	5,417	9,000	-1,500	-14.29%
Equipment mtce / replacement	30,288	37,000	30,685	35,000	-2,000	-5.41%
Communications equipment	7,353	10,000	7,589	9,000	-1,000	-10.00%
	<u>41,050</u>	<u>57,500</u>	<u>44,624</u>	<u>53,000</u>	<u>-4,500</u>	<u>-7.83%</u>
<b>OTHER RENTS AND SERVICES</b>						
Dispatch services	80,460	100,000	89,507	95,700	-4,300	-4.30%
	<u>80,460</u>	<u>100,000</u>	<u>89,507</u>	<u>95,700</u>	<u>-4,300</u>	<u>-4.30%</u>
<b>VEHICLE MAINTENANCE</b>						
Fuel	10,132	11,500	13,180	14,000	2,500	21.74%
Maintenance	34,064	42,000	29,002	42,000	0	0.00%
Insurance	12,567	22,000	22,003	35,920	13,920	63.27%
	<u>56,762</u>	<u>75,500</u>	<u>64,185</u>	<u>91,920</u>	<u>16,420</u>	<u>21.75%</u>
<b>RESCUE BOAT</b>						
Fuel	0	500	0	500	0	0.00%
Maintenance	1,736	2,200	1,376	2,200	0	0.00%
Insurance	1,500	1,500	1,500	1,500	0	0.00%
	<u>3,236</u>	<u>4,200</u>	<u>2,876</u>	<u>4,200</u>	<u>0</u>	<u>0.00%</u>
<b>EXPENDITURES BEFORE DEBT</b>	<u>1,550,125</u>	<u>1,721,440</u>	<u>1,564,605</u>	<u>1,811,380</u>	<u>89,940</u>	<u>5.22%</u>
<b>DEBT CHARGES</b>						
Equipment Loan pmt -Princ	26,423	27,823	27,823	29,364	1,541	5.54%
Equipment Loan pmt -Interest	44,949	43,529	47,902	41,999	-1,530	-3.52%
	<u>71,372</u>	<u>71,352</u>	<u>75,725</u>	<u>71,362</u>	<u>10</u>	<u>0.01%</u>
<b>TOTAL EXPENDITURES</b>	<u>1,621,497</u>	<u>1,792,792</u>	<u>1,640,329</u>	<u>1,882,742</u>	<u>89,950</u>	<u>5.02%</u>
<b>NET OPERATIONAL COST</b>	<u>1,618,647</u>	<u>1,789,292</u>	<u>1,632,388</u>	<u>1,876,742</u>	<u>87,450</u>	<u>4.89%</u>

# MUNICIPALITY OF LEAMINGTON

## 2011 BUDGET - DRAFT

DEPT - 410 FIRE SERVICES

ACCOUNT DESCRIPTION	2009	2010	2010	2011	BUDGET CHANGE	
	Y-T-D 06/03/10	BUDGET	Y-T-D 04/04/11	BUDGET	\$ +/-	% +/-
<b><u>RESERVE CONTRIBUTIONS</u></b>						
TO/FROM RESERVES AND RESERVE FUNDS						
Transfer to reserves	137,500	127,500	127,500	127,500	0	0.00%
<b>TOTAL TO/FROM RESERVES</b>	<b>137,500</b>	<b>127,500</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>	<b>0.00%</b>
<b><u>CAPITAL ACCOUNTS</u></b>						
Donation	-4,000	0	0	0	0	
Sale of assets	0	-10,000	-10,000	0	10,000	-100.00%
Contribution from reserves	-6,000	-385,000	-340,000	-95,000	290,000	-75.32%
Gross capital purchases	0	477,000	414,198	302,000	-175,000	-36.69%
	<u>-10,000</u>	<u>82,000</u>	<u>64,198</u>	<u>207,000</u>	<u>125,000</u>	<u>152.44%</u>
<b>NET TO CAPITAL</b>	<b><u>-10,000</u></b>	<b><u>82,000</u></b>	<b><u>64,198</u></b>	<b><u>207,000</u></b>	<b><u>125,000</u></b>	<b><u>152.44%</u></b>
<b>NET DEPARTMENTAL COST</b>	<b>1,746,147</b>	<b>1,998,792</b>	<b>1,824,086</b>	<b>2,211,242</b>	<b>212,450</b>	<b>10.63%</b>