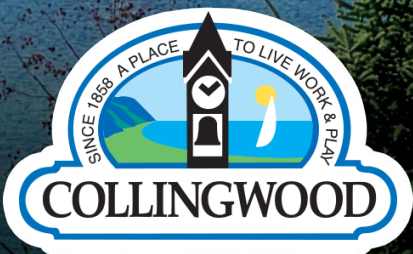


BUDGET REPORT 2026



01

Introduction

- 4 A Message from the Mayor & Council
- 5 A Message from the Chief Administrative Officer
- 6 Community Profile
- 8 Purpose of the Budget
- 9 Budget Process and Timeline

02

Financial Overview

- 11 Municipal Levy Change - 2025 to 2026 Budget
- 14 2026 Proposed Budget—Summary by Program
- 15 2026 Proposed Budget—Summary by Expense Type
- 16 2026 Proposed Budget—Summary by Non-Tax Revenue
- 17 Budget Overview—2025-2030
- 18 Summary of Transfers to Reserves
- 19 Summary of Transfers from Reserves
- 21 Preliminary Tax Rate Calculations
- 22 Blended Tax Rate (Includes Educational & County Levy)
- 23 Capital Summary
 - 23 Capital Spend by Service
- 24 Monthly Cost Per Household Per Program
- 25 Chart by Service Cost - Combined Capital and Operating
- 27 List of Programs
 - 28 Program Services
- 31 FTE Staffing Overview



A place to live, work, and play.

03

Service Plans

- 34 Development & Growth
- 56 Environmental Management, Conservation & Sustainability
- 69 Community Safety & Standards
- 80 Community Health & Well-being
- 109 Arts, Culture & Heritage
- 126 Community Access & Mobility
- 137 Municipal Governance & Civic Engagement
- 147 Corporate & Customer Services

04

Appendices

- 187 Appendix A: Glossary of Terms
- 188 Appendix C: 2026 Operating Resource Requests
- 190 Appendix D: Capital Program
- 196 Appendix E: Debt Overview
- 198 Appendix G: 10 Year Capital

SECTION 1

Introduction

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and play.*

In This Section

- 4 A Message from the Mayor & Council
- 5 A Message from the Chief Administrative Officer
- 6 Community Profile
- 8 Purpose of the Budget
- 9 Budget Process and Timeline



A Message from the Mayor & Council

I am pleased to present the Town of Collingwood’s 2026 Municipal Budget, issued under the authority of the Strong Mayor powers. While this is my first budget under this legislation, it has been developed collaboratively with Council, staff, and community input.

Affordability and stability were top priorities. The 2026 municipal tax increase is limited to 2.39%, representing an annual increase of approximately \$62 for the median assessed home. This approach balances financial pressures facing residents and businesses with the need to maintain services and invest responsibly.

The 2026 Budget is balanced and forward-looking, prioritizing public health and safety, core infrastructure renewal, recreation and culture, and responsible growth.

Key investments include advancing the Parks and Trails Master Plan, completing community spaces such as Wilson-Sheffield Park, Dry Dock Junction, and the Outdoor Rink Roof, improving museum accessibility, and continuing 26 free community events. Feasibility work also continues for a future Arts

Centre and Multi-Use Recreation Facility (MURF).

Infrastructure remains a major focus, with continued construction of the new Water Treatment Plant, water tower upgrades, resurfacing of more than 30 road sections, and the start of the Sixth Street renewal, including underground services and active transportation improvements.

The budget completes the Stormwater Management Master Plan and Mobility and Transportation Plan, strengthens trail maintenance, and advances critical water and wastewater initiatives, including the Wastewater Treatment Plant Expansion Class Environmental Assessment.

Public safety is

strengthened through enhanced fire prevention education and the arrival of two new fire trucks in 2026.

The budget also supports economic development, affordable housing, downtown vitality, accessibility improvements, progress at Terminals Point, and the efficient delivery of the 2026 municipal and school board elections.

This budget reflects collaboration, careful planning, and a commitment to protecting affordability while preparing Collingwood for

the future. Thank you to Council and staff for their continued dedication and teamwork.

Sincerely,



Yvonne Hamlin
Mayor, Town of Collingwood



A Message from the Chief Administrative Officer

As the head of staff, I want to emphasize that our municipality exists to tackle challenges that would be more difficult for individual homeowners to address alone. We collectively determine the community standards we wish to uphold. It's important to note

that municipalities differ in their services and the levels of those services. Council is responsible for making these decisions, and the budget serves as a vital tool to align our focus each year, supported by staff recommendations and thorough analysis.

I take pride in Collingwood's ambition; we invest in building high-quality parks, facilities, and services that our community values. I'm also excited about how

we have organized our work into specific Programs and Services, which creates a clear link between our desired outcomes and the investments we make to achieve them.

Remember, the decision-makers in Collingwood are your neighbors and fellow residents. We encourage you to voice your thoughts and suggestions in a kind and respectful manner. Whether you choose to attend a Council

meeting, write a letter, or contact Customer Service, your input is valuable to us. We are here to serve you!



Sonya Skinner
CAO, Town of Collingwood



Community Profile

Collingwood is a vibrant town located on the southern shores of Georgian Bay in Ontario, Canada. Known for its stunning natural beauty, rich history, and strong sense of community, Collingwood is a hub for outdoor activities, cultural experiences, and economic development. With a population of approximately 27,000 residents, the town offers a unique blend of small-town charm and modern amenities.

Demographics

Population

As of the 2021 Census, Collingwood’s population was recorded at 24,811, with an estimated rise to 26,563 by 2023.

By 2033, the town’s population is projected to reach 32,226, although the rate of growth is expected to slow slightly compared to previous years.

Population Growth

Over the past decade, from 2011 to 2021, Collingwood experienced a population growth rate significantly higher than that of Ontario, reflecting its appeal as both a permanent and seasonal destination.

Seasonal Population

In the most recent Census, the seasonal population was estimated at 6,183, or 17.7% of total households. This seasonal population is projected to nearly double by 2031, reaching approximately 11,775.

Age Distribution

Collingwood has an older age profile compared to the province, with a median age of 50, compared to 41 in Ontario. The average age in Collingwood is 48, compared to the provincial figure of 42.

The age distribution indicates a lower percentage of the population below the age of 60 compared to Ontario, highlighting a mature demographic.

Cultural Diversity

Collingwood is home to a diverse population, with a growing number of residents from various cultural backgrounds, contributing to a rich tapestry of community life.

Education

Over 91% of Collingwood residents have a certificate, diploma, or degree.

Nearly 2 in 3 (63.6%) of Collingwood residents have a postsecondary education, reflecting the community’s commitment to education and lifelong learning.

Geography

Nestled between the Blue Mountains and Georgian Bay, Collingwood boasts picturesque landscapes including a scenic waterfront. The town’s location provides easy access to year-round recreational activities, making it a desirable destination for residents and visitors alike.

Economy

Collingwood accounts for approximately half of all business activity, including retail sales in the region, and has a substantial foundation in health, manufacturing, finance, and knowledge-based employment. The town benefits from surrounding visitor attractions and maintains a strong base of accommodation and food businesses. As the location of the Regional Hospital and a wide range of personal and business services, Collingwood serves as a key economic hub.

POPULATION OF
+27,000

SEASONAL
POPULATION OF
6,183

AVERAGE AGE
PROFILE OF
48

91%
OF THE
POPULATION WITH
POST-SECONDARY
EDUCATION

The region is seen as one economic corridor, with strong labor mobility within a 20-minute commute.

Over the past 30 years, Collingwood has seen a significant shift towards tourist-related service industries, building a reputation as an excellent home base for visitors to both winter ski resorts to the west and summer beach attractions to the east. Today, the Collingwood area is a major tourist destination for the Greater Toronto Area (GTA). The town’s location along the shoreline of Georgian Bay and proximity to the Niagara Escarpment ideally situate it between winter resort areas and the world’s longest freshwater beach.

Community and Culture

Collingwood is a welcoming community with impressive residential growth and a high quality of life. It maintains a small-town feel while offering big-city amenities and unparalleled recreational opportunities year-round. The town has a strong sense of community, characterized by active participation in local events and initiatives. Residents take pride in their heritage, with historic architecture and sites that tell the story of Collingwood’s past.

Education and Services

The town is served by several educational institutions, offering quality education from elementary to secondary levels. Community services, including health care, recreation, and social programs, are designed to meet the diverse needs of residents, ensuring a high quality of life.

Sustainability Initiatives

Collingwood is committed to sustainability and environmental stewardship. The town has implemented various initiatives to promote green practices, including waste reduction programs, energy efficiency measures, and the preservation of natural spaces.

Strategic Planning

In line with its commitment to growth and development, Collingwood has adopted a Community-Based Strategic Plan. This plan outlines the town’s priorities and goals for the coming years, focusing on sustainable development, community engagement, and economic resilience. The strategic plan serves as a roadmap for decision-making, ensuring that the needs and aspirations of residents are at the forefront of future initiatives.



Purpose of The Budget

The Town of Collingwood uses a program and service-based budget, which focuses on how resources are allocated to deliver the services residents rely on every day. This approach ensures clear alignment between the Town’s financial investments, the Community-Based Strategic Plan, and Council’s priorities. By identifying the costs, outputs, and performance of each service, this budgeting model enhances transparency and accountability, making it easier for residents and Council to see what services are being delivered, at what cost, and with what expected outcomes. This structure also strengthens long-term financial planning. Operational and capital needs are considered together to ensure funding keeps pace with service demands, asset management requirements, and Collingwood’s

continued growth. Capital renewal and investment needs—such as roads, water and wastewater systems, and community facilities—are incorporated directly into service budgets, helping avoid unexpected financial pressures and supporting responsible asset stewardship.

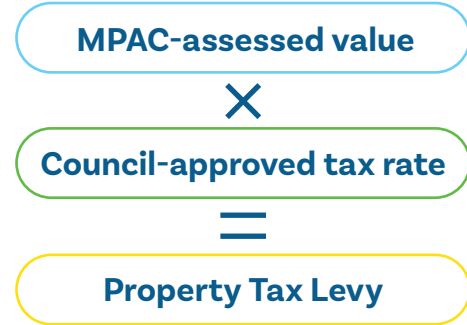
Collingwood provides a wide range of municipal services including transportation, water treatment and distribution, stormwater management, parks and recreation, community well-being, fire protection, and more. A service-based budget enables better decision-making by:

- Evaluating value and effectiveness across individual services
- Supporting service level discussions and adjustments
- Prioritizing investments where they have the most community benefit

- Ensuring funding decisions are clear, data-driven, and financially sustainable

How Municipal Services Are Funded

Property taxes remain the primary funding source for municipal services and are based on:



To diversify revenue and reduce pressure on the tax base, the Town also relies on:

- Payments-in-Lieu of taxes
- Government grants and transfers
- User rates, user fees, and fines

- Investment income
- Development Charges (DCs)
- The Capital Levy (applied to MPAC values)

To put this into context:

The Town’s total 2025 operating and capital expenditures were \$197.9 million, while the total municipal tax levy was \$38 million, meaning taxes fund only a portion of services residents receive.

Municipal Land Taxes vs. Development Charges

- Municipal taxes support operating services and the replacement or renewal of existing infrastructure. They are not used to construct new infrastructure needed for growth.
- Development Charges (DCs) are fees collected from developers to help pay for new infrastructure—such as roads, water and wastewater systems, fire facilities, parks, and public amenities—required to support new development.



Budget Process & Timeline

The process to prepare the 2026 Operating and Capital Budgets began in Spring 2025, with the Finance Division working with Service Owners and external data sources to identify key drivers impacting service delivery and capital investment. The focus is to align budget requests with Council priorities, the Community-Based Strategic Plan, and the Town’s long-term financial sustainability objectives.

The Town continues to advance its program and service-based budgeting approach, helping ensure decisions are focused on community outcomes, service levels, and financial impacts. Service Owners are responsible for identifying unavoidable pressures, growth needs, efficiencies, and potential service level changes to support informed evaluation by Council.

Council remains committed to delivering reliable and financially sustainable services. The following strategies continue to guide budget development:

- Maintain essential services – support core community needs including public safety, infrastructure, and recreation.

- Manage growth responsibly – address increased demand driven by Collingwood’s expanding population and seasonal pressures.
- Enhance efficiency and innovation – strengthen cost-effectiveness through process improvements, technology, and collaboration.
- Evaluate service levels – identify where improvements are needed and where responsible adjustments can mitigate long-term costs.

Budget preparation follows a structured five-phase workflow:

Phase 1: Strategic Alignment & Planning – Confirming priorities, financial context, and service expectations

Phase 2: Framework & Training – Launch of budget tools, guidance, and Council direction

Phase 3: Service Plan & Budget Submission – Development of operating and capital requirements

Phase 4: Draft Consolidation & Review – Corporate review, refinement, and prioritization

Phase 5: Council Workshops & Public Engagement – Deliberation, feedback, and adjustments

2026 Proposed Budget Schedule

November 12, 2025	Staff Proposed Budget
November 19, 2025	Coffee with Council (Public Engagement)
December 2025 – January 2026	Mayor’s Proposed Budget, Council Amendments, Veto/Override Period
January 2026	Final Budget Adoption (per legislated timelines)



SECTION 2

Financial Overview

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In This Section

- 11 Municipal Levy Change - 2025 to 2026 Budget
- 14 2026 Proposed Budget—Summary by Program
- 15 2026 Proposed Budget—Summary by Expense Type
- 16 2026 Proposed Budget—Summary by Non-Tax Revenue
- 17 Budget Overview—2025-2030
- 18 Summary of Transfers to Reserves
- 19 Summary of Transfers from Reserves
- 21 Preliminary Tax Rate Calculations
- 22 Blended Tax Rate (Includes Educational & County Levy)
- 23 Capital Summary
 - 23 Capital Spend by Service
- 24 Monthly Cost Per Household Per Program
- 25 Chart by Service Cost - Combined Capital and Operating
- 27 List of Programs
 - 28 Program Services
- 31 FTE Staffing Overview



Municipal Levy Change - 2025 to 2026 Budget

The chart below summarizes the year-over-year changes impacting the Town’s 2026 Municipal Levy. It outlines key cost increases required to maintain service levels, along with savings and revenue improvements that reduce pressure on the levy. Each line item reflects changes in the Town’s budget, showing how the Municipal Levy changes from 2025 to 2026.

2025 Municipal Levy

2025 Municipal Levy	38,089,254		Note
General Reserve Funds Allocation	(390,000)	-1.02%	1
Removal of debt servicing not needed	(380,182)	-0.99%	2
Contracted Services decrease	(333,700)	-0.87%	3
MAT Allocation of 2026 Revenues	(250,000)	-0.65%	4
Council Grants decrease	(237,000)	-0.62%	5
Investment Income increase	(190,000)	-0.50%	6
Consulting fees decrease	(125,000)	-0.33%	7
Additional Planning Revenue	(125,000)	-0.33%	8
Other	(104,674)	-0.27%	9
Tree planting decrease	(98,850)	-0.26%	10
Sundry decrease	(76,400)	-0.20%	11
Transit Revenue - Other Municipalities increase	(70,000)	-0.18%	12
Rental Income increase	(63,870)	-0.17%	13
MAT Allocation of 2025 Revenues	(60,000)	-0.16%	14
Insurance decrease	(50,126)	-0.13%	15
Reception and Sister City decrease	(35,000)	-0.09%	16
Integrity Commissioner Fees decrease	(30,700)	-0.08%	17
Two Additional Doctors	28,000	0.07%	18
Installation of Veteran’s Crosswalk	28,500	0.07%	19
Recreation Grants increase	37,500	0.10%	20
Nottawasaga Valley Conservation Authority Levy increase	55,127	0.14%	21
Security Costs increase	59,300	0.15%	22

Municipal Levy Change - 2025 to 2026 Budget

2025 Municipal Levy

Continued from previous page.

2025 Municipal Levy	38,089,254		Note
WSIB increase	70,500	0.18%	23
Legal increase	87,000	0.23%	24
Studies increase	100,400	0.26%	25
Legal - OLT increase	120,000	0.31%	26
Reduction in Other Taxation	188,300	0.49%	27
Repairs and Maintenance increase	263,810	0.69%	28
Advertising and Promotion increase	325,000	0.85%	29
Increase in OPP fees	418,315	1.09%	30
Salaries and Benefits	1,437,064	3.75%	31
Assessment Growth	-	-0.60%	32
2026 Municipal Levy	38,687,568	0.96%	

2025 Special Capital Levy

2025 Special Capital Levy	1,624,322		
Additional Increase	86,431	0.23%	33
Combine Special Capital Levy and General Capital Levy	(1,710,753)	-4.47%	34
2026 Special Capital Levy	-		

2025 General Capital Levy

2025 General Capital Levy	3,240,199		
Additional Increase	622,191	1.62%	33
Combine Special Capital Levy and General Capital Levy	1,710,753	4.47%	34
2026 General Capital Levy	5,573,143		

Municipal Levy Change - 2025 to 2026 Budget

Notes

- 1 Use of General Reserve Funds reducing Municipal Levy
- 2 Debt budgeted for Minnesota Storm Sewer not required and lower interest obligations.
- 3 Various one-time projects removed, including Removal of Excess Soil \$150,000, Long Term Strategic Financial Plan and Asset Management Plan \$195,000
- 4 Council directive to include \$250K of 2026 MAT funding as a reduction of 2026 Municipal Levy
- 5 One time 2025 Council Grants approved outside of the Council Grants program removed. Funding for BIA Maintenance Staffing & Georgian Bay Accelerator added.
- 6 Increase in Investment Income based on analysis of current investments
- 7 Procurement and Fleet and Facilities service reviews removed (one-time costs in 2025)
- 8 Additional planning revenues resulting from year one phase-in of DAP fees
- 9 Other is total of small changes in many line items, both increase in revenues across the Town and decrease in minor expenses.
- 10 Decrease in Tree Planting expenses based on full utilization of Di Lorenzo donation
- 11 Overall Sundry decrease across the organization.
- 12 Transit revenue from other Municipalities updated for potential positive impact from updating Town of Blue Mountains transit agreement.
- 13 Increase in rental income for facilities
- 14 Use of 2025 MAT funds reducing Municipal Levy
- 15 Insurance decrease based on actuals for new insurance pool costs.
- 16 Removal of Katano Visit and OSUM reception costs (one-time costs in 2025)
- 17 Decrease to Integrity Commissioner Fee expense based on historical actuals.
- 18 Funding for two additional doctors at \$14,000/year for five years
- 19 Installation of Veteran's Crosswalk per Council direction.
- 20 Increase to Community Recreation and Culture Grants
- 21 Increase in Conservation Authority Levy/transfer payments.
- 22 Increase of Security Costs at Bus Terminals based on additional hours.
- 23 Increase to WSIB costs a direct result of increase in more complex, longer term claims and changes to presumptive legislation.
- 24 Increase to legal fees to reflect historical actuals and increase in services.
- 25 Stormwater Charges Background Study to be completed in 2026
- 26 Anticipated costs for OLT hearings and legal costs based on Official Plan appeals.
- 27 Reduction in overall Other Taxation includes reduction to supplementals based on decreased growth, increase to penalties and interest based on historical average and upward trend, decrease to court of revision expenses and charitable rebates to reflect actuals.
- 28 Overall repairs and maintenance costs to facilities, vehicles, grounds and ice.
- 29 Includes Affordable Housing Initiative funding of \$400K
- 30 Increase in OPP costs based on 2026 annual billing statement
- 31 Salaries and benefits (tax supported) increase a result of:
 - \$446,612 Non-Union COLA adjustment at 2.75%
 - \$115,551 Union COLA Adjustment (Fire)
 - \$157,113 Adjustment required to maintain P50 pay policy
 - \$(60,000) Adjustment to Salary Attrition contingency
 - \$0 ERP Project Manager (contract) - funded through general reserve
 - \$0 Community Care Worker - Library - funded through grant from Simcoe County
 - \$27,500 Projected increase in Overtime
 - \$387,970 Movement through pay grades and step changes
 - \$191,217 Proportional increase in benefits
 - \$166,000 Adjustment for P55 pay policy
 - \$5.1K Adjustment to Councillor & Deputy Mayor pay to take effect at the start of next term of Council
- 32 Assessment Growth results in \$229,000 of additional levy without raising tax rate.
- 33 Increase to both the General Capital and Special Capital Levies is based on Council motions and assessment growth
- 34 Council directive to combine Special Capital Levy and General Capital Levy

2026 Proposed Budget—Summary by Program

Program	2025 Budget	2026 Budget	2026 vs 2025 (\$)
1 - Development & Growth	7,023,557	7,804,953	781,396
2 - Environmental Management, Conservation & Sustainability	10,843,581	10,584,150	(259,431)
3 - Community Safety & Standards	13,076,015	13,573,006	496,991
4 - Community Health & Well-being	16,891,392	17,321,585	430,193
5 - Arts, Culture & Heritage	2,517,583	2,704,426	186,843
6 - Community Access & Mobility	8,327,411	8,888,484	561,073
7 - Municipal Governance & Civic Engagement	2,345,823	2,492,175	146,353
8 - Corporate & Customer Services	8,985,689	9,249,985	264,296
Total	70,011,051	72,618,764	2,607,713
Special Capital Levy	1,624,322	-	(1,624,322)
General Capital Levy	3,240,199	5,573,143	2,332,944
Lifecycle Reserve Transfer	(4,313,021)	(5,573,143)	(1,260,122)
Tax Related Revenues	1,497,704	1,784,704	287,000
Non-Tax Revenues	29,872,594	32,146,493	2,273,899
Total	31,921,798	33,931,197	2,009,399
Total to be raised by General Levy Taxes	38,089,254	38,687,568	598,314

2026 Proposed Budget—Summary by Expense Type

Expenditure	2025 Budget	2026 Budget	2026 vs 2025 (\$)	2026 vs 2025 (%)
- Administrative Expenses	(1,372,010)	(1,095,400)	276,610	-25.25%
- Equipment Related	(1,189,435)	(1,080,195)	109,240	-10.11%
- Financial Expenses	(2,395,095)	(2,248,162)	146,933	-6.54%
- Information Technology and Communications	(1,592,750)	(1,455,007)	137,743	-9.47%
- Inter-functional Transfers	(457,354)	(482,073)	(24,719)	5.13%
- Legal Expenses	(304,000)	(364,000)	(60,000)	16.48%
- Long Term Debt Servicing	(2,892,617)	(2,392,757)	499,860	-20.89%
- Operating Expenses	(4,076,392)	(5,179,939)	(1,103,547)	21.30%
- Personnel and Training	(788,018)	(790,103)	(2,085)	0.26%
- Premise and Site	(1,783,335)	(1,940,555)	(157,220)	8.10%
- Purchased Services	(13,194,648)	(13,753,852)	(559,204)	4.07%
- Salaries and Benefits	(29,462,518)	(31,239,536)	(1,777,018)	5.69%
- Transfers to Capital	(551,500)	-	551,500	-
- Transfers to Town Reserves and Reserve Funds	(9,701,716)	(11,774,283)	(2,072,567)	17.60%
- Utilities	(2,696,900)	(2,536,803)	160,097	-6.31%
- Vehicle and Fleet Related	(1,865,783)	(1,859,241)	6,542	-0.35%
Total	74,324,072	78,191,907	3,867,835	4.95%

2026 Proposed Budget—Summary by Non-Tax Revenue

Revenue Source	2025 Budget	2026 Budget	2026 vs 2025 (\$)	2026 vs 2025 (%)
- Donations	177,850	179,850	2,000	1.11%
- Government Transfers	1,703,099	1,531,746	(171,353)	-11.19%
- Investment Income	760,000	950,000	190,000	20.00%
- Non Tax Revenue	194,000	194,000	-	0.00%
- Other	2,521,362	2,559,051	37,688	1.47%
- Other Municipalities	789,911	880,688	90,777	10.31%
- Rentals and Concessions	1,807,449	1,936,198	128,749	6.65%
- Transfers from Obligatory Reserve Funds	451,253	814,802	363,549	44.62%
- Transfers from Town Reserves and Reserve Funds	1,694,789	2,884,934	1,190,145	41.25%
- User Charges	19,772,879	20,215,223	442,344	2.19%
Total	29,872,594	32,146,493	2,273,899	7.07%

Budget Overview—2025-2030

Budgeted Operating and Capital Expenditures (in millions)

	2025	2026	2027	2028	2029	2030
Operating	\$70.0	\$72.6	\$71.2	\$71.8	\$72.4	\$73.9
Capital	\$123.7	\$128.7	\$163.7	\$186.4	\$219.3	\$93.0
Total	\$193.7	\$201.3	\$234.9	\$258.1	\$291.7	\$166.9
Tax Levy	\$38.1	\$38.7	\$40.3	\$40.6	\$40.5	\$40.6

Total Cost per program - Operating and Capital Expenditures

	Operating	Capital	Total
1 - Development & Growth	7,804,953	-	7,804,953
2 - Environmental Management, Conservation & Sustainability	10,584,150	14,684,950	25,269,100
3 - Community Safety & Standards	13,573,006	329,500	13,902,506
4 - Community Health & Well-being	17,321,585	73,309,000	90,630,585
5 - Arts, Culture & Heritage	2,704,426	50,000	2,754,426
6 - Community Access & Mobility	8,888,484	37,422,525	46,311,009
7 - Municipal Governance & Civic Engagement	2,492,175	-	2,492,175
8 - Corporate & Customer Services	9,249,985	2,896,750	12,146,735
	\$72,618,764	\$128,692,725	\$201,311,489

Summary of Transfers to Reserves

Supported by Tax Levy

General Reserves	2025	2026
Election	35,000	35,000
Public Art Reserve	10,000	10,000
General Library	7,000	7,000
General Reserve	50,000	-
Social Housing	25,000	-
	127,000	52,000
Capital		
Lifecycle Reserve Fund (General Capital Levy)	3,240,199	5,573,143
Special Capital Levy	1,624,322	-
	4,864,521	5,573,143
Total Transfers to Reserves through Tax Levy	4,991,521	5,625,143

Non-Tax Supported Transfers

Non-Tax Supported Transfers	2025	2026
Water Reserve Fund	2,656,755	2,763,248
Waste Water Reserve Fund	2,474,687	3,023,646
Municipal Parking Reserve Fund	130,253	179,621
Arts & Culture Legacy Reserve Fund	-	50,000
Multi Use Facility Reserve Fund	-	50,000
Total Transfers to Reserves through User Rates	5,261,695	6,066,515

Total (Sum of Supported by Tax Levy & User Rates)

TOTAL TRANSFER TO RESERVES	10,253,216	11,691,658
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Summary of Transfers from Reserves

Summary of 2026 Transfers from Reserves

	Amount	Reserve
Carryforward of Planning Projects approved in 2025: Zoning By-Law and Geotechnical Assessment	105,000	General
Water and Wastewater Master Servicing Plan update	375,000	50% Water, 50% Wastewater
Flood Response Plan and Resident Education Plan	100,000	General
Short Term Accommodations - to balance to self-sustaining	145,035	Parking Reserve
Building Department - to balance to self-sustaining	190,250	Building Stabilization
Green Initiatives in excess of Grant funding	285,500	Green Legacy Reserve
Terminals Project & Carryforward of Dive Inspection approved in 2025	650,000	50% Working Capital Reserve, 50% Waterfront Master Plan
ERP Replacement Project	200,000	General
Facilities	70,000	General
Repayment of Airport Debenture	25,264	Airport
2026 Election Costs	158,069	Elections Reserve
30% of Mayors Golf Tournament net proceeds for Council Grants	2,626	Mayors Golf Reserve
Climate Change Action Team	40,000	Greening Legacy Reserve
Carryforward of Cityview Planning Workflows approved in 2025	6,720	Affordable Housing Reserve
Carryforward of removal of excess town soils from Public Works yard approved in 2025	150,000	General
Funding of contributions to MURF & Arts Centre from 2026 MAT Revenue	100,000	Municipal Accomodation Reserve
Pride event funded by MAT revenue	20,000	Municipal Accomodation Reserve
Economic Development MAT funding: DAP Refresh. Economic Development Officer, Implementation of Tourism and Downtown Master Plans, Allocation of \$250K from expected 2026 MAT revenues to reduce tax levy, Carryforward for Tourism Master Plan action items approved in 2025	636,470	Municipal Accomodation Reserve
Reduction of Municipal Levy	450,000	13% Municipal Accomodation Reserve and 87% General
Total	3,709,934	

Summary of Transfers from Reserves

Summary of 2026 Transfer from Development Charges Reserve Funds for Operational Items

	Amount
Purchase of Library Collections - DC Eligible	84,000
Fire Station Debenture payment - DC Eligible	105,739
Library Debenture payment - DC Eligible	250,063
Total	439,802

Preliminary Tax Rate Calculations

Year	Municipal & Special Capital & General Capital Levy	Year over Year Total Levy \$ Change	Year over Year Total Levy % Change	Municipal & Special Capital & General Capital Tax Rate	Yr over Yr % Tax Rate Change
2020	34,195,228			0.71089%	-2.03%
2021	35,481,570			0.70963%	-0.18%
2022	37,079,741	1,598,171	4.50%	0.72407%	2.03%
2023	39,075,746	1,996,005	5.38%	0.74350%	2.68%
2024	40,577,276	1,501,530	3.84%	0.75607%	1.69%
2025	42,953,775	2,376,499	5.86%	0.78015%	3.18%
2026	44,260,710	1,306,935	3.04%	0.79908%	2.43%

Year	Municipal Levy	Year over Year Levy \$ Change	Yr over Yr Levy % Change	Local Municipal General Tax Rate	Yr over Yr % Change
2020	33,933,028		4.50%	0.705430%	-1.96%
2021	35,181,570	1,248,542	3.84%	0.704170%	-0.18%
2022	36,779,741	1,598,171	4.54%	0.718210%	2.00%
2023	38,760,746	1,981,005	5.39%	0.737631%	2.70%
2024	39,587,626	826,880	2.13%	0.737631%	0.00%
2025	38,089,254	-1,498,372	-3.78%	0.691798%	-6.21%
2026	38,687,567	598,313	1.57%	0.698463%	0.96%

Year	Special Capital Levy	Year over Year Levy \$ Change	Yr over Yr Levy % Change	Special Capital Tax Rate	Yr over Yr % Change
2020	262,200		7.46%	0.005461%	0.75%
2021	300,000	37,800	15.49%	0.005461%	0.00%
2022	300,000	-	0.00%	0.005858%	7.28%
2023	315,000	15,000	5.00%	0.005869%	0.19%
2024	989,650	674,650	214.17%	0.018440%	214.17%
2025	1,624,322	634,672	64.13%	0.029503%	59.99%
2026	-	-1,624,322	-100.00%	0.000000%	-100.00%

Year	General Capital Levy	Year over Year Levy \$ Change	Yr over Yr Levy % Change	General Capital Tax Rate	Yr over Yr % Change
2020	-		0.00%	0.000000%	0.00%
2021	-	-	0.00%	0.000000%	0.00%
2022	-	-	0.00%	0.000000%	0.00%
2023	-	-	0.00%	0.000000%	0.00%
2024	-	-	0.00%	0.000000%	0.00%
2025	3,240,199	3,240,199	100.00%	0.058850%	100.00%
2026	5,573,143	2,332,944	72.00%	0.100617%	70.97%

Year	Median Assessed Home	Combined Tax Rate	Average Assessment	Change (\$)
2021	327,000	0.70963%	2,320.49	
2022	327,000	0.72407%	2,367.70	47.21
2023	327,000	0.74350%	2,431.24	63.54
2024	327,000	0.75607%	2,472.35	41.11
2025	327,000	0.78015%	2,551.09	78.74
2026	327,000	0.79908%	2,612.99	61.90

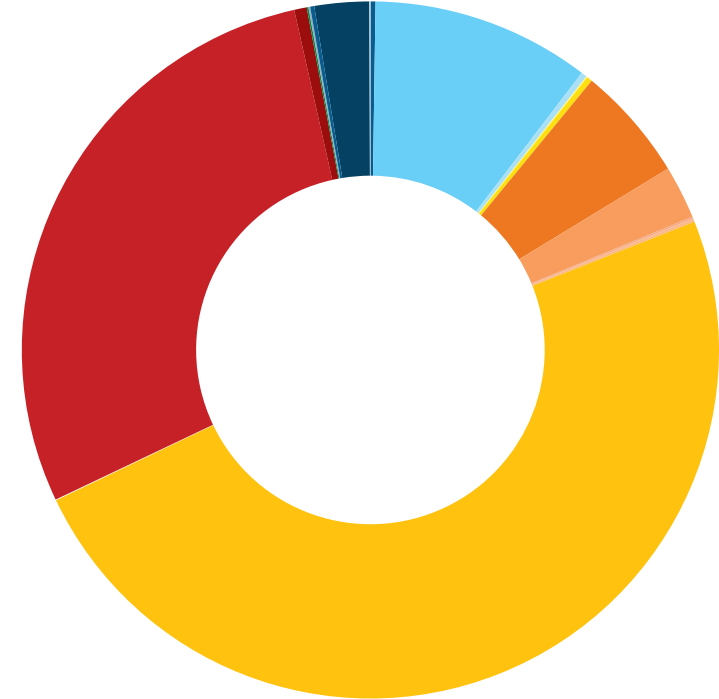
Blended Tax Rate (Includes Educational & County Levy)

	2025 Tax Rate	2026 Estimated Proposed Tax Rate	Yr over Yr Change (%)	2025 Tax Amount Paid	2026 Proposed Tax Amount	Difference 2026 vs 2025
Town of Collingwood General Tax Rate	0.69180%	0.69846%	0.96%	\$2,262	\$2,284	\$22
Town of Collingwood Special Capital Levy	0.02950%	0.000000%	-100.00%	\$96	\$-	-\$96
Town of Collingwood General Capital Levy	0.05885%	0.10062%	70.97%	\$192	\$329	\$137
County of Simcoe	0.31036%	0.32122%	3.50%	\$1,015	\$1,050	\$36
School Boards	0.15300%	0.15300%	0.00%	\$500	\$500	\$-
	1.244%	1.273%	2.396%	\$4,066	\$4,164	\$97

Capital Summary

	Expenses
2.1 - Climate Change Action	300,000
2.2 - Wastewater	14,049,950
2.3 - Stormwater Management	335,000
3.3 - Fire & Rescue	329,500
4.1 - Parks & Harbour	7,235,000
4.2 - Community Culture, Arts & Recreation Spaces	3,270,500
4.3 - Community Gathering Spaces (Library)	112,000
4.6 - Building Community, Wellbeing & Inclusion	200,000
4.7 - Water Treatment & Distribution	62,491,500
5.4 - Circulation & Curation of Library Materials	50,000
6.1 - Roads & Active Transportation	36,677,525
6.2 - Transit	745,000
8.3 - Legal & Land	100,000
8.7 - Information Technology	241,000
8.8 - Corporate Facilities	2,400,750
8.9 - Corporate Fleet	55,000
8.13 - Talent Management	100,000
Grand Total	128,692,725

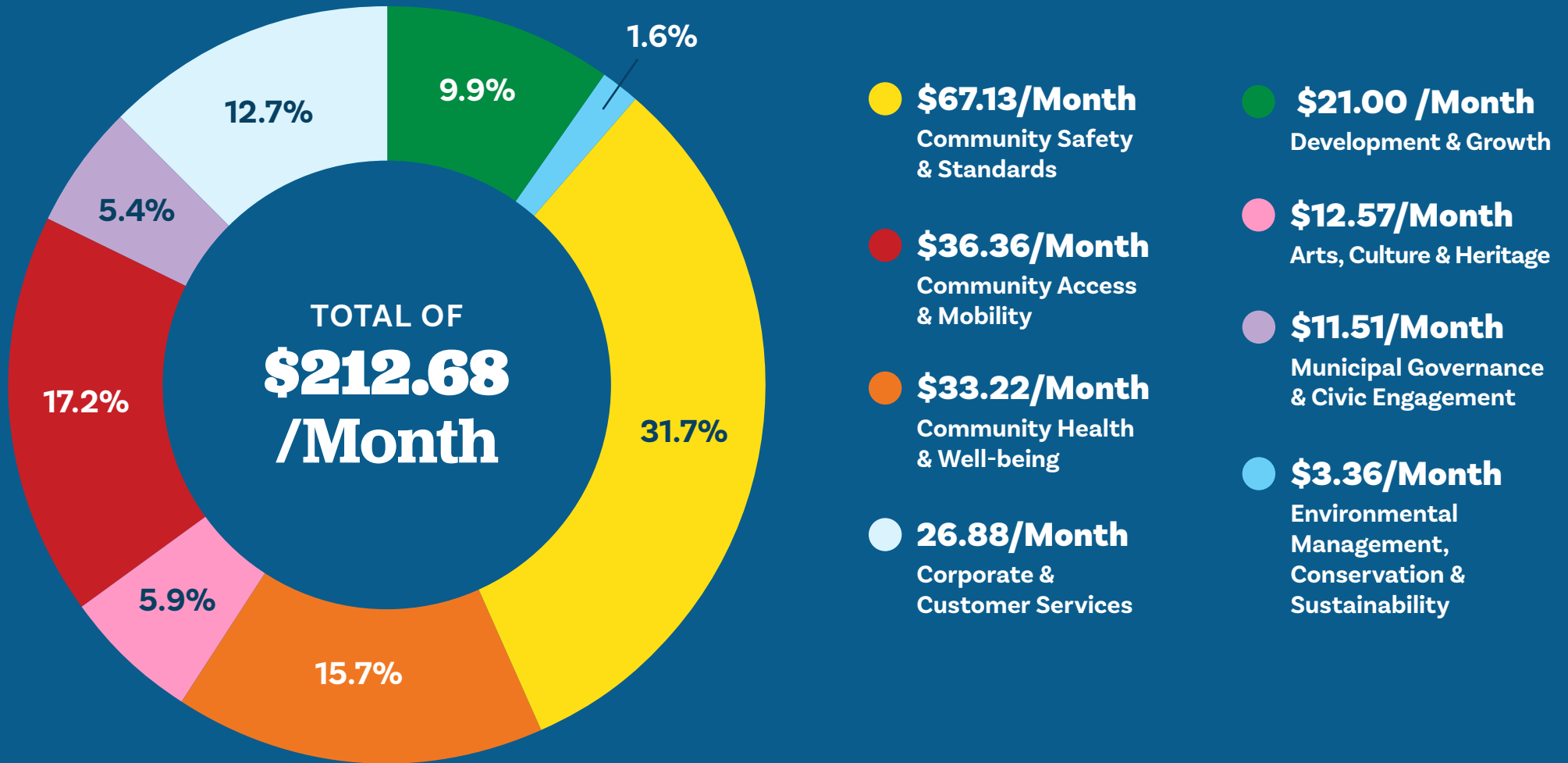
Capital Spend by Service



- 2.1 - Climate Change Action
- 2.2 Wastewater
- 2.3 Stormwater Management
- 3.1 - Community Standards
- 3.3 Fire & Rescue
- 4.1 Parks & Harbour
- 4.2 Community Culture, Arts & Recreation Spaces
- 4.3 Community Gathering Spaces (Library)
- 4.6 - Building Community, Wellbeing & Inclusion
- 4.7 Water Treatment & Distribution
- 5.2 - Community Arts & Culture
- 6.1 Roads & Active Transportation
- 6.2 Transit
- 8.13 - Talent Management
- 8.3 Legal & Land
- 8.7 Information Technology
- 8.8 Corporate Facilities
- 8.9 Corporate Fleet

Monthly Cost*

Per Household Per Program



*Monthly cost calculated on 13,067 households and the residential share of tax at 83.2% (includes tax-supported services only).

Chart by Service Cost - Combined Capital and Operating

Service	Operating	Capital	Total
1.1 - Growth Planning	1,492,766	-	1,492,766
1.2 - Development Management	2,769,247	-	2,769,247
1.3 - Economic Development	1,314,658	-	1,314,658
1.4 - Housing Supports	1,079,312	-	1,079,312
1.5 - Ontario Building Code	1,148,970	-	1,148,970
2.1 - Climate Change Action	875,147	300,000	1,175,147
2.2 - Wastewater	9,256,076	14,049,950	23,306,026
2.3 - Stormwater Management	452,927	335,000	787,927
3.1 - Community Standards	766,335	-	766,335
3.2 - Police	6,636,948	-	6,636,948
3.3 - Fire & Rescue	6,055,519	329,500	6,385,019
3.4 - Emergency Management	114,203	-	114,203
4.1 - Parks & Harbour	2,577,673	7,235,000	9,812,673
4.2 - Community Culture, Arts & Recreation Spaces	3,209,443	3,270,500	6,479,943
4.3 - Community Gathering Spaces (Library)	668,568	112,000	780,568
4.4 - Community Recreation Activities	788,404	-	788,404
4.5 - Library Community Activities	659,125	-	659,125
4.6 - Building Community, Wellbeing & Inclusion	484,311	200,000	684,311
4.7 - Water Treatment & Distribution	8,934,060	62,491,500	71,425,560
5.1 - Conservation & Promotion of Heritage & Culture	736,257	-	736,257
5.2 - Community Arts & Culture	434,718	-	434,718
5.3 - Community & Public Events	671,424	-	671,424
5.4 - Circulation & Curation of Library Materials	862,027	50,000	912,027
6.1 - Roads & Active Transportation	6,579,106	36,677,525	43,256,631
6.2 - Transit	2,309,378	745,000	3,054,378
7.1 - Governance	1,839,112	-	1,839,112

Chart by Service Cost - Combined Capital and Operating

Service	Operating	Capital	Total
7.2 - Governmental Services	45,120	-	45,120
7.3 - Records	185,723	-	185,723
7.4 - Communications	422,221	-	422,221
8.1 - Strategic Planning & Leadership (Town)	1,567,058		1,567,058
8.2 - Strategic Planning & Leadership (Library)	188,376		188,376
8.3 - Legal & Land	254,329	100,000	354,329
8.4 - Risk Management	243,838		243,838
8.5 - Procurement Support	347,440	-	347,440
8.6 - Corporate Finance	2,205,836	-	2,205,836
8.7 - Information Technology	1,022,539	241,000	1,263,539
8.8 - Corporate Facilities	1,655,288	2,400,750	4,056,038
8.9 - Corporate Fleet	85,241	55,000	140,241
8.10 - Municipal Law Enforcement	226,431		226,431
8.11 - Customer Service	534,895	-	534,895
8.12 - Human Resource Operations	484,598		484,598
8.13 - Talent Management	434,116	100,000	534,116
Total	72,618,764	128,692,725	201,311,489

List of Programs

Development & Growth

Plan and deliver a physically complete community, and support economic success.

Arts, Culture & Heritage

Recognize and strengthen arts, culture and built heritage within the community.

Environmental Management, Conservation & Sustainability

Manage, mitigate and improve environmental impacts today and for the future.

Community Access & Mobility

Integrated, safe and accessible movement of people and goods across multiple modes of transportation (e.g., active, transit, cars, etc.).

Community Safety & Standards

Set community standards so all can enjoy the community and enhance the safety of individuals and property within the community.

Municipal Governance & Civic Engagement

Effective, responsible and accountable governance and two-way engagement of residents, businesses and visitors.

Community Health & Well-being

Inspire and support the physical and mental well-being of all people our community through inclusive opportunities that foster social interactions and a sense of place and belonging.

Corporate & Customer Services

Excellence in the administration of the Municipal government.

Program Services (Part 1)

-  = Development & Growth
-  = Environmental Management, Conservation & Sustainability
-  = Community Safety & Standards
-  = Community Health & Well-being
-  = Arts, Culture & Heritage
-  = Community Access & Mobility
-  = Municipal Governance & Civic Engagement
-  = Corporate & Customer Services

Development & Growth

Growth Planning

- Land Use
- Parks, Rec and Culture
- Roads & Active Transportation
- Stormwater
- Wastewater
- Water
- Development Charges

- Development Infrastructure Commissioning - W&WW
- Zoning Compliance

Economic Development

- Business Retention, Expansion & Related Supports
- Investment Attraction
- Tourism Promotion & Support
- Business Encroachments

Development Management

- Planning Act Applications
- Development Review & Input
- Encroachments & Easements
- Development Agreements Administration

Housing Supports

- Affordable Housing Initiative
- Social Housing

Ontario Building Code

Environmental Management, Conservation & Sustainability

Climate Change Action

Stormwater Management

- Asset Management Planning
- Capital Projects Delivery
- Operations & Maintenance

Wastewater

- Asset Management Planning
- Capital Projects Delivery
- Minor Capital Project Delivery
- Operations, Maintenance for:
 - Plant & Non-linear
 - Collection
- Third Party Services
- Sewer Use Bylawivory

Community Safety & Standards

Community Standards

- Animal Control Compliance
- Business Licencing Compliance
- Property / Person Compliance
- Private Property Compliance
- Private Property Parking Compliance

Police

Fire & Rescue

- Fire Suppression & Emergency Response
- Fire Prevention

Emergency Management

Program Services (Part 2)

Community Health & Well-being

Parks & Harbour

- Parks, Trails and Amenities
- Marina & In-Water services
Noxious Species Mgt
- Urban Forestry/Tree Canopy Protection

Community Culture, Arts & Recreation Spaces

Community Gathering Space (Library)

Community Recreation Activities

Library Community Activities

Building Community Well-being & Inclusion

Water Treatment & Distribution

- Asset Management Planning
- Capital Project Delivery
- Minor Capital Project Delivery
- Operations & Maintenance
 - Plant & Non-linear
 - Distribution
- Third Party Services
- Backflow Prevention
- Water & Wastewater Billing

Arts, Culture & Heritage

Conservation & Promotion of Heritage & Culture

- Museum Collection
- Museum Activities
- Built Heritage

Community & Public Events

Community Arts & Culture

- Build Arts & Culture Capacity
- Public Art Promotion & Awareness

Circulation & Curation of Library Materials

Community Access & Mobility

Roads & Active Transportation

- Asset Management Planning
- Minor Capital Projects Delivery
 - Safety & Warrants
 - Asset Mgmt & Growth
- Capital Projects Delivery

- Operations & Maintenance
- ROW Permits, Consents and Locates
- Non-park Outdoor Spaces
- Parking Payment & Enforcement
- Crossing Guards

Transit

Municipal Governance & Civic Engagement

Governance

- Council Representation
- Council/Governance Support
- Accountability
- Municipal Elections

Records

- Records Management
- FOI & Privacy

Communications

- Internal Communications
- External Communications

Governmental Services

- Vital Statistics
- Provincial Services
- Public Commissioner

Program Services (Part 3)



Corporate & Customer Services

Strategic Planning & Leadership (Town)

Strategic Planning & Leadership (Library)

Legal & Land

- Legal Advice & Corp Agreements
- Land Needs, Acquisition & Disposal
- By-Law Appeals and Municipal & Provincial Prosecution

Risk Management

- Enterprise Risk Management
- Insurance

Procurement Support

Corporate Finance

- Corp. Asset Management
- Financial Budgeting & Planning
- Taxation
- Financial Accounting & Reporting
- Cash and Investment Mgmt
- Debt Mgmt

Information Technology

- Network Infrastructure Maintenance & Support
- Business Applications
- GIS & Data Support
- Telecommunications Support
- End User Technology Support

Corp Facilities

Corp Fleet

Municipal Law Enforcement

- Bylaw Policy Development
- Bylaw Compliance & Enforcement

Customer Service

HR Operations

- Health & Safety
- Compliance

Talent Management

- Labour Relations
- Succession Planning
- Performance Management
- Compensation & Benefits
- Talent Acquisition
- Employee Experience

FTE Staffing Overview

	2023 FTEs	2024 FTEs	2025 FTEs	2026 Proposed	2026 Proposed New Positions	2026 Total FTE with proposed	Additional FTE staffing requests/ Explanatory Notes	
Development & Growth								
1.1	Growth Planning	1.25	1.25	6.40	6.30	6.30		
1.2	Development Management	13.15	13.15	10.50	10.60	10.60		
1.3	Economic Development	4.43	4.15	4.20	4.15	1.00	5.15	Addition of Economic Development Officer
1.4	Housing Supports	1.00	1.00	1.10	1.10	1.10		
1.5	Ontario Building Code	7.15	7.15	7.00	7.00	7.00		
Environmental Management, Conservation & Sustainability								
2.1	Climate Change Action			1.45	1.45	1.45		
2.2	Wastewater	10.10	10.60	14.35	13.55	13.55		
2.3	Stormwater Management			5.80	2.10	2.10		
Community Safety & Standards								
3.1	Community Standards	4.97	6.97	5.48	4.74	4.74		
3.2	Police			0.14	0.10	0.10		
3.3	Fire & Rescue	32.11	33.11	32.36	32.36	32.36		
3.4	Emergency Management			0.77	0.75	0.75		
Community Health & Well-being								
4.1	Parks & Harbour	18.74	18.74	18.52	18.52	18.52		
4.2	Community Culture, Arts & Recreation Spaces	16.61	16.91	17.59	17.59	17.59		
4.3	Community Gathering Space (Library)			2.46	2.46	2.46		
4.4	Community Recreation Activities	11.77	10.57	10.72	10.72	10.72		
4.5	Library Community Activities			6.75	6.75	6.75		
4.6	Building Community Well-being & Inclusion	3.00	3.00	0.95	0.95	0.95		
4.7	Water Treatment & Distribution	20.00	20.50	17.60	17.60	17.60		
Arts, Culture & Heritage								
5.1	Conservation & Promotion of Heritage and Culture	4.83	4.83	5.13	5.13	5.13		
5.2	Community Arts & Culture	3.00	3.00	2.65	2.65	2.65		
5.3	Community & Public Events	2.10	2.10	3.93	3.93	3.93		
5.4	Circulation & Curation of Library Materials	19.21	19.21	8.76	9.76	9.76	1	

FTE Staffing Overview

	2023 FTEs	2024 FTEs	2025 FTEs	2026 Proposed	2026 Proposed New Positions	2026 Total FTE with proposed	Additional FTE staffing requests/ Explanatory Notes
Community Access & Mobility							
6.1	Roads & Active Transportation	30.69	31.69	24.91	29.43	29.43	
6.2	Transit	1.00	1.00	1.30	1.40	1.40	
Municipal Governance & Civic Engagement							
7.1	Governance	18.50	19.00	12.91	13.83	13.83	
7.2	Governmental Services			0.73	0.35	0.35	
7.3	Records			1.31	1.15	1.15	
7.4	Communications	2.00	2.00	2.00	2.00	2.00	
Corporate & Customer Services							
8.1	Strategic Planning and Leadership (Town)	1.50	1.50	3.15	3.30	3.30	
8.2	Strategic Planning and Leadership (Library)			1.25	1.25	1.25	
8.3	Legal & Land			0.71	0.70	0.70	
8.4	Risk Management			0.67	0.38	0.38	
8.5	Procurement Support			2.45	2.70	2.70	
8.6	Corporate Finance	10.00	10.00	10.00	11.00	11.00	2
8.7	Information Technology	4.33	5.33	5.43	5.43	5.43	
8.8	Corporate Facilities			5.40	5.40	5.40	
8.9	Corporate Fleet	6.00	6.00	0.50	0.50	0.50	
8.10	Municipal Law Enforcement			1.35	1.75	1.75	
8.11	Customer Service	8.03	8.03	5.68	5.53	5.53	
8.12	HR Operations			1.30	1.25	1.25	
8.13	Talent Management (HR)	3.00	3.00	2.57	2.62	2.62	
Grand Total		258.47	263.78	268.20	270.20	1.00	271.20

2025 Change Explanation

- 1 In 2025, Community Care Worker (Grant funded through County of Simcoe)
- 2 In 2025, Project Manager ERP, was approved per staff report T2025-10

SECTION 3

Service Plans

*A place to
live, work,
and play.*

In This Section

- 34 Development & Growth
- 56 Environmental Management, Conservation & Sustainability
- 69 Community Safety & Standards
- 80 Community Health & Well-being
- 109 Arts, Culture & Heritage
- 126 Community Access & Mobility
- 137 Municipal Governance & Civic Engagement
- 147 Corporate & Customer Services



SUB-SECTION 1

Development & Growth

Program Overview

Plan and deliver a physically complete community and support economic success.

Services

- 1.1 Growth Planning
- 1.2 Development Management
- 1.3 Economic Development
- 1.4 Housing Supports
- 1.5 Ontario Building Code

1.1 Growth Planning

Development & Growth

Description of Service

Provision of expected growth scenarios, the preparation of master plans, policies and guidelines, and delivery of Environmental Assessments, including sub-services for:

- Land Use
- Parks, Rec and Culture
- Roads and Active Transportation
- Stormwater
- Wastewater
- Water
- Development Charges

Service Goals

To guide sustainable community growth through clear and

consistent population and employment projections, coordinated master planning, and infrastructure standards aligned with municipal best practices. The service supports long-term financial planning and ensures growth-related projects are appropriately funded through development charges.

Master Plan & Other Strategic Documents

Official Plan

Planning Act Section 24 (1) requires that where an official plan is in effect, all public works and by-laws passed for any purpose must conform to the Official Plan, therefore all Master Plans are impacted.

- Community Based Strategic Plan
- Development Charges Background Study
- Asset Management Plan
- Zoning By-law
- Environmental Assessment Reports (where applicable)

Advisory Boards And Committees

- Trails & Active Transportation Advisory Committee
- Collingwood OPP Detachment Board
- BIA
- Accessibility Advisory Committee

Who We Are

Admin Assistant, Infrastructure	0.25
Coordinator, Comm Well-being & Inclusion	0.05
Coordinator, PRC	0.10
Director, Growth and Development	0.25
Director, Infrastructure	0.25
Director, PRC	0.20
Engineering Technician	1.00
Engineering Technologist	0.40
Manager, Capital Projects	0.40
Manager, Culture & Events	0.10
Manager, Development Engineering	0.50
Manager, Parks	0.15
Manager, Rec Facilities	0.15
Manager, Recreation Services	0.10
Project Coordinator Capital Projects	0.40
Project Engineer	0.20
Project Manager, Capital Projects	0.80
Senior Planner	1.00
Total FTEs	6.30



2026 Major Projects and Staffing

Policy - Comprehensive Zoning Bylaw Update (Overall Project)

Description	The Zoning By-law Update is legislatively required to be completed within 3 years of the approval of a new official plan. Several matters have been referred to this project by Council resolution. Carry over unspent funds (i.e. no impact on 2026 budget), project delayed by Official Plan appeals.
Strategic Plan	Sustainable - Encourage more housing options that meet community needs; Sustainable - Support integrated and people-scaled development that enhances livability
Master Plan	Official Plan; Community Based Strategic Plan
Project Prompt	Mandatory (Legislative/Regulatory); Council Directive; Growth Related
Fund Source(s)	Existing Budget - no impact
Lead Division	Planning
Resource Request?	No

Policy - 2024 Official Plan OLT Appeals

Description	Received 16 appeals to the new Official Plan, mediation is underway and the first stage hearing is scheduled for April 2026. Legal costs are unavoidable expenses.
Strategic Plan	Sustainable - Support integrated and people-scaled development that enhances livability
Master Plan	Official Plan
Project Prompt	Mandatory (Legislative/Regulatory)
Fund Source(s)	Taxes
Lead Division	Planning
Resource Request?	No

Policy - Geotechnical Review of Local Inactive Landfill Sites for Compliance with Provincial D4 Guideline

Description	Project approved in the 2025 budget, dollars to be carried forward to complete the geotechnical study of closed or inactive land fill sites. No impact on 2026 budget. Project will resolve an area of non-decision in the 2024 Collingwood Official Plan.
Strategic Plan	Sustainable - Support integrated and people-scaled development that enhances livability
Master Plan	Official Plan
Project Prompt	Council Directive; Mandatory (Legislative/Regulatory)
Fund Source(s)	Existing Budget - no impact
Lead Division	Planning
Resource Request?	No

2026 Resource Requests

Parks & Trails portion of PRC Master Plan

Service & Sub-Service	Growth Planning - Parks, Rec and Culture
Budget Type	Capital
Timing	Q2 2026
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Responsible
a. Pillar Goal Impacted	Continuously drive operational and organizational excellence
b. Goal Key Action Item Impacted	Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization
Master Plan impacted	2019 Parks, Recreation & Culture Master Plan

Budget Dollars Required

a. One time amount	2026	2027	2028	2029	2030
	\$130,000	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	-	-	-	-	-

Project Prompt	Process Continuous Improvement, Maintain Service Level, Growth Related
-----------------------	--

Request Detailed Description	<p>Retain consultant to prepare the Parks & Trails Master Plan portion of the PRC Master Plan. Plan must inform Parkland Dedication Bylaw and include a Park-Based Commercial Opportunities Assessment. Remaining portion of the PRC Master Plan to occur in 2027 and cover Recreation, Culture, and Events plans.</p> <p>The Parks portion was initially planned for 2025 but given the number of waterfront commercial proposals received this year, the park-based commercial opportunities assessment became a notable priority to be included and yet would not have been achievable within budget. Carrying forward and increasing the total budget and taking a more holistic review of Parks and Trails in 2026 is expected to yield more cohesive outcomes and be more cost effective.</p>
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Estimated financial savings or offsets	2026	2027	2028	2029	2030
a. Savings or Offsets Amount	-	-	-	-	-
b. Description of Savings or Offset	N/A				

What happens if we don't do this?

a. Service level impact	Cannot properly plan park and commercial recreation services for the public.
b. Risks/impacts	Loss of revenue

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	-	200,000	205,000
- Government Transfers	-	125,000	-
- Transfers from Town Reserves and Reserve Funds	-	75,000	205,000
Expenses / Expenditure	(1,152,622)	(1,688,540)	(1,492,766)
- Financial Expenses	(332)	-	(400)
- Information Technology and Communications	(2,427)	-	(10,610)
- Operating Expenses	(8,581)	(25,000)	(200,000)
- Personnel and Training	-	-	(11,200)
- Purchased Services	(456,777)	(685,000)	(270,000)
- Salaries and Benefits	(684,454)	(978,540)	(1,000,556)
- Vehicle and Fleet Related	(51)	-	-
Net Tax Impact	(1,152,622)	(1,488,540)	(1,287,766)

1.2 Development Management

Development & Growth

Description of Service

Management of development applications under the Planning Act and related processes, decisions and implementation including sub-services for:

- Planning Act Applications
- Development Review & Input
- Encroachments and Easements
- Development Agreements Administration
- Development Infrastructure Commissioning - Water and WW
- Zoning Compliance

Who We Are

Admin Assistant, Building and Planning	0.50
Admin Assistant, Infrastructure	0.25
Application Assistant, Building and Planning	0.50
Community Planner	3.00
Director, Growth and Development	0.45
Director, Infrastructure	0.25
Engineering Technologist	1.60
Manager Planning	1.00
Manager, Development Engineering	0.50
Manager, Parks	0.05
Planning Technician	1.00
Project Engineer	0.80
Senior Planner	0.70
Total FTEs	10.60

Service Goals

To guide and regulate land use and development in a way that promotes sustainable, efficient, and balanced growth aligned with complete communities, local policies, legislation and strategic planning framework.

Master Plan & Other Strategic Documents

Multiple other applicable Master Plans, depending on the nature of the application

- Stormwater Management Master Plan
- Master Servicing Plan
- Master Mobility Transportation Plan
- Asset Management Plan
- Community Based Strategic Plan
- Official Plan
- Zoning By-law
- Growth Management Strategy
- Development Charges Background Study
- Climate Action Plan

Advisory Boards And Committees

- Committee of Adjustment (for certain Planning Act applications)



2026 Major Projects and Staffing

Development Process and Fees Review - Implementation

Description	Implementation of the Council endorsed Development Process and Fees Review final reports over a three year period (mid 2024 to mid2027).
Strategic Plan	Sustainable - Support integrated and people-scaled development that enhances livability; Sustainable - Encourage more housing options that meet community needs.
Master Plan	Affordable Housing Master Plan; Official Plan
Project Prompt	Council Directive
Fund Source(s)	Taxes; Grants
Lead Division	Planning
Resource Request?	No

Water and Wastewater Master Servicing Plan Update

Description	Collingwood is updating its Water and Wastewater Master Servicing Plan to ensure infrastructure keeps pace with growth, supports sustainability, and meets future demand. This plan identifies system upgrades needed to maintain reliable service and guide smart development. Why It's Important: This update is a key budget item—it helps prevent costly failures, supports grant applications, and ensures long-term planning aligns with community goals.
Strategic Plan	Support and Manage Growth and Prosperity; Responsible - Maintain the Town's strong financial health and assets
Master Plan	Master Servicing Study
Project Prompt	Process Continuous Improvement; Growth Related
Fund Source(s)	ww reserves, water reserves
Lead Division	Development Engineering
Resource Request?	No



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	675,209	957,594	1,142,108
- Government Transfers	-	-	25,000
- Non Tax Revenue	334	-	-
- Other	75,604	56,000	56,000
- Transfers from Obligatory Reserve Funds	-	-	375,000
- User Charges	599,271	901,594	686,108
Expenses / Expenditure	(2,320,602)	(2,267,192)	(2,769,247)
- Administrative Expenses	(5,737)	(13,100)	(13,100)
- Equipment Related	-	(3,000)	(3,000)
- Financial Expenses	(10,751)	(26,612)	(31,400)
- Information Technology and Communications	(47,167)	(42,750)	(60,320)
- Inter-functional Transfers	(22,909)	(30,545)	(30,545)
- Legal Expenses	(12,468)	(70,000)	(70,000)
- Operating Expenses	(831,196)	(504,182)	(484,309)
- Personnel and Training	(31,271)	(41,395)	(52,025)
- Premise and Site	(11,378)	(9,550)	(10,450)
- Purchased Services	(15,003)	(85,000)	(513,750)
- Salaries and Benefits	(1,312,047)	(1,379,412)	(1,440,463)
- Utilities	(17,112)	(22,460)	(20,700)
- Vehicle and Fleet Related	(3,565)	(39,185)	(39,185)
Net Tax Impact	(1,645,393)	(1,309,598)	(1,627,139)

1.3 Economic Development

Development & Growth

Description of Service

Supports economic growth through investment attraction, business retention and expansion, job creation and workforce development, including subservices for:

- Business Retention, Expansion & Related Supports
- Investment Attraction
- Tourism Promotion & Support
- Business Encroachments

Service Goals

Foster a strong local economy under the guidance of the Economic Development Action Plan (EDAP) and Community Based Strategic Plan, resulting in the creation of good job opportunities, attraction and retention of the workers businesses need, increased profits and expenditures in the community, support for new and expanding businesses of all sizes with focus on key sectors, partnering with post-secondary institutions to support a skilled workforce, and making it easier to do business in Collingwood.

Who We Are

Coordinator, Economic Development	1.00
Director, Growth and Development	0.10
Eco Dev Support	0.00
Manager, Economic Development	1.00
Manager, Legislative Services/Deputy Clerk	0.05
Officer, Economic Development	1.00
Small Bus Digital Specialist/Event & Program Advisor	1.00
Supervisor SGB SBEC	1.00
Total FTEs	5.15

Master Plan & Other Strategic Documents

- Tourism Master Plan
- Downtown Master Plan
- Economic Development Action Plan
- Community Based Strategic Plan

Advisory Boards And Committees

- Economic Development Roundtable



2026 Major Projects and Staffing

Economic Development Action Plan Refresh

Description	2026 budget request, tied to CBSP goals to refresh the Economic Development Action Plan. The current plan sunsets in 2025. This request is grant dependent.
Strategic Plan	Vibrant - Refresh and implement the Town's 2020-2025 Economic Development Action Plan to align on key areas for economic growth and investment attraction.
Master Plan	Economic Development Action Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	MAT; Grants
Lead Division	Ec Dev
Resource Request?	Yes

Implementation of a Municipal Accommodation Tax

Description	Implementation of the Municipal Accommodation tax including establishing a governance structure through a new Eligible Tourism Entity.
Strategic Plan	Vibrant - Grow and diversify Collingwood's economy; Vibrant - Build our local labour force; Vibrant - Enhance the downtown and waterfront as a place to be; Responsible - Champion local, regional, intergovernmental, and multi-sectoral collaboration and advocacy; Connected - Foster belonging through arts, culture, and events; Responsible - Maintain the Town's strong financial health and assets; Connected - Promote Collingwood as a centre for healthy and active living
Master Plan	Tourism Master Plan
Project Prompt	Council Directive
Fund Source(s)	Revenue Generating
Lead Division	Ec Dev
Resource Request?	No

Staff Resource Request - Implementation of Tourism Master Plan and Downtown Master Plan

Description	Full time, contract, or other staff resource dedicated primarily to large transformational projects impacting local economic development, most notably the Tourism and Downtown Master Plans.
Strategic Plan	Vibrant - Grow and diversify Collingwood's economy; Vibrant - Enhance the downtown and waterfront as a place to be
Master Plan	Tourism Master Plan
Project Prompt	Service Level Change; Council Directive
Fund Source(s)	MAT
Lead Division	Ec Dev
Resource Request?	Yes



2026 Resource Requests

Staffing Request Economic Development Coordinator/Officer					
Service & Sub-Service	Economic Development - Tourism Promotion & Support				
Budget Type	Personnel				
Timing	Q2 2026				
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Vibrant				
a. Pillar Goal Impacted	Grow and diversify Collingwoods economy				
b. Goal Key Action Item Impacted	Complete and implement the Tourism Master Plan and continue to support four-seasons tourism, building on and leveraging Town assets and amenities and those of its neighbours				
Master Plan impacted	Tourism Master Plan				
a. Second impacted Master Plan	Town of Collingwood Downtown Master Plan				
Budget Dollars Required					
a. One time amount	2026	2027	2028	2029	2030
	-	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Project Prompt	Maintain Service Level, Growth Related, Council Directive				
Request Detailed Description	<p>Initiative A1.6 of the Tourism Master Plan and Action Item #3 of the Downtown Tomorrow Plan both emphasize the need for hiring a dedicated staff person to lead implementation of the two plans. An integrated approach to sustainable tourism requires cross-departmental alignment and consistent consideration of tourism in municipal planning. Given downtown Collingwood’s significance as a tourism asset and the anticipated future investments, there is strong potential to have a dedicated staff person implement the Downtown Master Plan, maximizing impact and efficiency. To reduce duplication the plans identify that a dedicated resource should be responsible for implementing both, the TMP and DTMP, as well as other economic development duties as assigned. The position is proposed to be funded by the municipal portion of the Municipal Accommodation Tax (i.e. from the 85% of 40% of net MAT revenues that make up the municipal portion that were recommended by staff to support tourism initiatives)</p>				
Estimated financial savings or offsets	2026	2027	2028	2029	2030
a. Savings or Offsets Amount	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
b. Description of Savings or Offset	Alternative to FTE: PT or contract position, short or long term saving depending on the option. No tax impact, funding from MAT (all options).				

2026 Resource Requests

Staffing Request Economic Development Coordinator/Officer

What happens if we don't do this?

a. Service level impact	The Tourism Promotion sub-service, guided by the TMP and DTMP, requires additional resources for implementation. Without a new hire (FTE, PT or contract), TMP and DTMP activities will rely on external consultants, as done in 2025 for TMP. Progress will be slower.
b. Risks/impacts	Risks: Without a dedicated staff member, TMP and DTMP implementation will be delayed, rely on consultants, and lack continuity. Consultant costs estimated as higher than staffing for both plans combined. Impact: Noted above.

Economic Development Action Plan Refresh

Service & Sub-Service	Economic Development - Business Retention & Expansion				
Budget Type	Operational				
Timing	Q1 2026				
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Vibrant				
a. Pillar Goal Impacted	Grow and diversify Collingwoods economy				
b. Goal Key Action Item Impacted	Refresh and implement the Town's 2020-2025 Economic Development Action Plan to align on key areas for economic growth and investment attraction				
Master Plan impacted	2020 - 2025 Economic Development Action Plan				
a. Second impacted Master Plan	Tourism Master Plan				
Budget Dollars Required					
a. One time amount	2026	2027	2028	2029	2030
	\$70,000	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Project Prompt	Maintain Service Level, Growth Related, Council Directive				

2026 Resource Requests

Request Detailed Description

Town of Collingwood’s current Economic Development Action Plan, adopted in 2020 as a five-year strategy, has reached the end of its lifecycle. The new EDAP will guide the activities of the Economic Development Division and the broader applicable Service and Subservice areas to support economic growth and vibrancy. The updated Plan would help identify actionable strategies to support targeted investment attraction, workforce development, business retention/attraction, implementing Town related tourism initiatives and the need for stronger regional collaboration. This resource request is grant-dependent and would not proceed without the successful acquisition of Rural Ontario Development (ROD) funds or other grant dollars. The ROD grant requires 50% matching contribution (\$42,500) from the Town. Town funding is proposed to be sourced from the municipal portion of the Municipal Accommodation Tax (15% of 40% of net MAT revenues that make up the municipal portion). This resource request is grant dependent and with the municipal contribution being proposed to come from MAT revenues, would have no impact on taxation.

Estimated financial savings or offsets	2026	2027	2028	2029	2030
a. Savings or Offsets Amount	\$70,000	-	-	-	-
b. Description of Savings or Offset	ROD - grant application submitted on Sept 24, 2025 will offset 50% of the project cost, if successful plus 50% funded by MAT. No tax impact.				

What happens if we don't do this?	
a. Service level impact	Economic Development Services and Sub-services are guided by the Economic Development Action Plan. Without an updated Plan evolving community needs will not be accounted for. Measurable indicators include, increase non-residential tax base, job creation, and dollars invested.
b. Risks/impacts	“Risks: The Town will not be as well positioned to support economic growth without an up-to-date strategic plan to prioritize and guide initiatives. This could result in reduced EOI, not meeting needs of businesses and downshift in the local economy. Impact: Noted above

Implementation of Tourism and Downtown Master Plans

Service & Sub-Service	Economic Development - Tourism Promotion & Support
Budget Type	Operational
Timing	Q1 2026
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Vibrant
a. Pillar Goal Impacted	Grow and diversify Collingwoods economy

2026 Resource Requests

Implementation of Tourism and Downtown Master Plans					
b. Goal Key Action Item Impacted	Complete and implement the Tourism Master Plan and continue to support four-seasons tourism, building on and leveraging Town assets and amenities and those of its neighbours				
Master Plan impacted	Tourism Master Plan				
a. Second impacted Master Plan	Town of Collingwood Downtown Master Plan				
Budget Dollars Required					
a. One time amount	2026	2027	2028	2029	2030
	\$215,000	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	-	-	-	-	-
Project Prompt	Maintain Service Level, Growth Related, Council Directive				
Request Detailed Description	<p>Collingwood’s Tourism Master Plan (TMP) outlines 32 action items to be implemented over 3–5 years, aiming to position the town as a vibrant, sustainable, four-season destination. It emphasizes strategic investment in tourism management, development, and marketing, and calls for cross-departmental alignment and dedicated staff to lead implementation. Similarly, the Downtown Tomorrow Master Plan (DTMP) identifies 25 action items to be delivered over 5–10 years, focusing on enhancing downtown’s identity, public spaces, heritage, and economic vitality. Both plans require sustained coordination, stakeholder engagement, capital investment, and integration with broader municipal initiatives. Allocation of budget through the municipal portion of the Municipal Accommodation Tax (i.e. from the 85% of 40% of net MAT revenues that make up the municipal portion that were recommended by staff to support tourism initiatives) and hiring of dedicated staff (separate resource request) will ensure the timely implementation of the actions within the plans.</p>				
Estimated financial savings or offsets	2026	2027	2028	2029	2030
a. Savings or Offsets Amount	\$215,000	-	-	-	-
b. Description of Savings or Offset	No tax impact, funding proposed from municipal portion of MAT revenues. In-year grants are also possible (none yet identified).				
What happens if we don’t do this?					
a. Service level impact	Economic Development Sub-service of Tourism promotion is guided by the TMP and DTMP. Without budget allocation and hiring of staff resource for implementation, TMP and DTMP progress will be delayed.				
b. Risks/impacts	“Risks: Delay of implementation which may render the plan out of date, reduced continuity, missed economic opportunities, poor stakeholder engagement, and weak integration of tourism and downtown priorities in planning. Impact: Noted above				

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	933,119	328,857	1,006,916
- Government Transfers	214,301	248,090	302,237
- Other	45,918	38,267	25,709
- Other Municipalities	25,000	42,500	42,500
- Transfers from Town Reserves and Reserve Funds	-	-	636,470
- User Charges	647,900	-	-
Expenses / Expenditure	(1,135,695)	(901,763)	(1,314,658)
- Administrative Expenses	(6,522)	(10,349)	(7,700)
- Financial Expenses	(11,228)	(83,431)	(87,696)
- Information Technology and Communications	(65,776)	(115,154)	(117,474)
- Inter-functional Transfers	(17,098)	(31,351)	(31,351)
- Legal Expenses	(5,765)	-	-
- Operating Expenses	(75,233)	(79,500)	(382,670)
- Personnel and Training	(7,606)	(12,500)	(13,250)
- Premise and Site	(10,422)	(9,910)	(11,768)
- Purchased Services	(269,709)	(27,350)	(31,000)
- Salaries and Benefits	(509,973)	(532,218)	(631,749)
- Transfers to Town Reserves and Reserve Funds	(156,361)	-	-
Net Tax Impact	(202,576)	(572,906)	(307,742)

1.4 Housing Supports

Development & Growth

Description of Service

Provision of supports to ensure that middle income households are able to find housing that is affordable and meets their core housing needs within the community to drive the labour force, underpin the social construct, and increase the equity and diversity of the Town, including the provision of legacy subsidized housing units. The service includes the following sub-services:

- Affordable Housing Initiative
- Social Housing

Service Goals

To increase the availability of housing affordable primarily to moderate income households in Collingwood, which in turn will lead to a resilient and complete community.

Master Plan & Other Strategic Documents

- Affordable Housing Master Plan
- Official Plan
- Economic Development Action Plan
- Community Based Strategic Plan

Advisory Boards And Committees

- Affordable Housing Task Force

Who We Are

Director, Growth and Development	0.10
Housing Development Coordinator	1.00
Total FTEs	1.10



2026 Major Projects and Staffing

Affordable Housing - 2026 Affordable Housing Master Plan (AHMP) Implementation Projects

Description	Implementation of the AHMP recommendations and operational funding for other affordable housing programs and sub-services, such as the Rapid ARU Deployment Initiative.
Strategic Plan	Sustainable - Invest in and implement the Town's approved Affordable Housing Master Plan to provide more housing across the continuum with a focus on housing for middle income households.
Master Plan	Affordable Housing Master Plan
Project Prompt	Maintain Service Level; Council Directive
Fund Source(s)	Taxes
Lead Division	Planning
Resource Request?	Yes



2026 Resource Requests

Affordable Housing Operational/Reserve Funding

Service & Sub-Service	Housing Supports - Affordable Housing Initiative				
Budget Type	Operational				
Timing	Q1 2026				
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Sustainable				
a. Pillar Goal Impacted	Encourage more housing options that meet community needs				
b. Goal Key Action Item Impacted	Invest in and implement the Town’s approved Affordable Housing Master Plan to provide more housing across the continuum with a focus on housing for middle income households				
Master Plan impacted	2023 Affordable Housing Master Plan				
a. Second impacted Master Plan	Town of Collingwood Official Plan 2024 - Working Appeal Copy				
Budget Dollars Required					
a. One time amount	2026	2027	2028	2029	2030
	\$400,000	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	-	-	-	-	-
Project Prompt	Process Continuous Improvement, Maintain Service Level, Growth Related				
Request Detailed Description	<p>To deliver on the recommendations of the AHMP, a minimum investment of \$350,000 annually is anticipated and needed, but is to be reviewed in each budget cycle. A total \$400,000 (representing 1% of the budget) is being requested for implementation of affordable housing initiatives, excluding staff time and benefits, per the recommendation of the Affordable Housing Task Force and supported by staff as continued investment in a priority sub-service identified by Council and reflected in the CBSP. The proposed expenditures of the total dollar value area as follows:</p> <ul style="list-style-type: none"> AHTF Support: \$35,000 (\$30,000 for community conversations and action housing summit and \$5,000 for regular activities) Custom StatsCan Data Requests: \$6,000 Implementation of Public Education Campaign: \$50,000 Rapid ARU Deployment Initiatives: \$100,000 Legal Fees: \$15,000 (MCFB and RRBL review, Remnant Parcel Project) Remaining Funds to AH Reserve for Incentive Program: \$189,000 				

2026 Resource Requests

Affordable Housing Operational/Reserve Funding

Estimated financial savings or offsets	2026	2027	2028	2029	2030
a. Savings or Offsets Amount	-	-	-	-	-
b. Description of Savings or Offset	Continue to apply for grants to offset costs, no success to date.				

What happens if we don't do this?

a. Service level impact	Number of recommendations actioned in AHMP (approximately 6 recommendations are tied to the budget described above), key performance indicators outlined Section 7 of the AHMP
b. Risks/impacts	<p>Risks: Reduced action on AHMP, fewer recommendations will be accomplished in 2026, reputational impacts for organization in not delivering on a community and Council priority, negative socio-economic impacts for community</p> <p>Impacts: Positive impacts on community related to housing supply and affordability, see key performance indicators in Section 7 of the AHMP</p>

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	193,505	287,320	294,040
- Government Transfers	12,926	-	-
- Rentals and Concessions	180,579	287,320	287,320
- Transfers from Town Reserves and Reserve Funds	-	-	6,720
Expenses / Expenditure	(826,643)	(988,957)	(1,079,312)
- Financial Expenses	(203,423)	(234,500)	(59,400)
- Information Technology and Communications	(41,156)	(75,000)	(2,560)
- Legal Expenses	(1,033)	(10,000)	(1,000)
- Operating Expenses	(13,714)	-	(400,000)
- Personnel and Training	-	-	(2,200)
- Premise and Site	(313,992)	(318,000)	(318,000)
- Purchased Services	(59,634)	(150,000)	(116,720)
- Salaries and Benefits	(166,600)	(144,457)	(149,432)
- Transfers to Town Reserves and Reserve Funds	-	(25,000)	-
- Utilities	(27,093)	(32,000)	(30,000)
Net Tax Impact	(633,138)	(701,637)	(785,272)

1.5 Ontario Building Code Administration & Enforcement Service

Development & Growth

Description of Service

Administer and enforce the Ontario Building Code, including reviewing building plans, issuing permits, inspecting construction projects, and addressing illegal construction to ensure compliance and public safety.

Who We Are

Admin Assistant, Building and Planning	0.50
Application Assistant, Building and Planning	0.50
Deputy CBO	1.00
Director, Growth and Development	0.10
Inspector, Building	2.00
Manager Building Services/ CBO	0.90
Plans Examiner	1.00
Senior Building Inspector	1.00
Total FTEs	7.00

Service Goals

To ensure safe, code-compliant construction through timely, consistent OBC enforcement, while delivering exceptional customer service through effective plans review, permitting, and inspections.

Master Plan & Other Strategic Documents

- None

Advisory Boards And Committees

- None



2026 Major Projects and Staffing

Building Division Organization Review

Description	Review Building Division structure to ensure a well-structured team with appropriate qualifications, and proactive planning for future staffing needs.
Strategic Plan	Transparent and Accountable Local Government; Responsible - Continuously drive operational and organizational excellence; Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	N/A
Project Prompt	Process Continuous Improvement
Fund Source(s)	Existing Budget - no impact
Lead Division	Building
Resource Request?	No

Records Management of permit documentation

Description	Create a system and document procedure for ensuring the proper filing of building permit documentation as required by the Building Code Act.
Strategic Plan	Transparent and Accountable Local Government
Master Plan	N/A
Project Prompt	Mandatory (Legislative/Regulatory)
Fund Source(s)	Existing Budget - no impact
Lead Division	Building
Resource Request?	No

Building By-Law Review

Description	Review and update building by-law to current code and Act requirements.
Strategic Plan	N/A
Master Plan	N/A
Project Prompt	Mandatory (Legislative/Regulatory)
Fund Source(s)	Existing Budget - no impact
Lead Division	Building
Resource Request?	No

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	531,107	1,177,107	1,148,970
- Other	521,141	700,000	950,000
- Transfers from Town Reserves and Reserve Funds	-	452,557	190,250
- User Charges	9,966	24,550	8,720
Expenses / Expenditure	(945,990)	(1,177,107)	(1,148,970)
- Administrative Expenses	(1,655)	(3,000)	(3,000)
- Equipment Related	-	(2,500)	(2,500)
- Financial Expenses	(18,597)	(32,860)	(18,920)
- Information Technology and Communications	(26,796)	(60,520)	(36,720)
- Inter-functional Transfers	(52,041)	(72,467)	(94,283)
- Legal Expenses	(149)	(25,000)	(5,000)
- Operating Expenses	(1,633)	(3,310)	(3,310)
- Personnel and Training	(15,747)	(17,300)	(14,440)
- Premise and Site	(4,335)	(5,110)	(4,010)
- Purchased Services	-	(33,000)	(18,000)
- Salaries and Benefits	(819,254)	(916,340)	(943,087)
- Vehicle and Fleet Related	(5,784)	(5,700)	(5,700)
Net Tax Impact	(414,883)	(0)	0



SUB-SECTION 2

Environmental Management, Conservation & Sustainability

Program Overview

Manage, mitigate and improve environmental impacts today and for the future.

Services

- 2.1 Climate Change Action
- 2.2 Wastewater
- 2.3 Storm-water Management

2.1 Climate Change Action

Environmental Management

Description of Service

Facilitate the development, delivery and implementation of Corporate and Community Climate Action Plans to protect the community from the impacts of climate change and support initiatives that mitigate and adapt to these impacts.

Who We Are

Climate Change Specialist	0.85
Coordinator, Fleet & Facilities	0.30
Manager, Fleet & Facilities	0.20
Project Manager, CCS	0.10
Grand Total	1.45

Service Goals

To lead and coordinate corporate and community efforts to mitigate and adapt to climate change by implementing strategic actions that reduce greenhouse gas emissions, enhance resilience, and integrate

co-benefits such as safety, equity, connectivity, health, and wellbeing. The service monitors energy use, advances climate-focused projects and policies, and ensures progress toward climate targets in alignment with the Climate Crisis declaration.

Master Plan & Other Strategic Documents

- Community Based Strategic Plan
- Greener Collingwood Corporate Climate Change Action Plan
- Community Climate Change Action Plan
- Energy Conservation and Demand Management Plan
- Collingwood Climate Adaptation Plan (In progress - completion in 2026)

Advisory Boards And Committees

- All Committees and Boards are encouraged to consider Climate Change impacts as part of their mandate



2026 Major Projects and Staffing

CCAT Funding 2025+2026 Green Economy South Georgian Bay Project Funding

Description	The Green Economy South Georgian Bay Project led by the Collingwood Climate Action Team is a strategic first step toward developing an innovative, locally tailored approach to building a sustainable economy in our region. Grounded in collaboration and a multi-sector partnership model, this initiative seeks to align environmental responsibility with economic resilience by supporting local businesses in exploring ways to save money and reduce GHG emissions.
Strategic Plan	Sustainable - Develop a Community Climate Action Plan, including examination of incentives for greatest reduction in GHGs.
Master Plan	Community Based Strategic Plan; Greener Collingwood Climate Change Action Plan
Project Prompt	Council Directive
Fund Source(s)	Reserves - Other
Lead Division	Finance
Resource Request?	No

Community Climate Action Plan

Description	Continue to build momentum and support from residents and businesses for the Community Climate Change Action Plan. This includes continued work with partners supporting the implementation of actions, community education on roles and opportunities, and further exploration of funding opportunities that support the community in achieving the outlined goals.
Strategic Plan	Sustainable - Work with partners to take action on climate change
Master Plan	Greener Collingwood Climate Change Action Plan
Project Prompt	Process Continuous Improvement; Council Directive
Fund Source(s)	Existing Budget - no impact
Lead Division	F&F
Resource Request?	No

2026 Major Projects and Staffing

District Energy Business Case

Description

The District Energy Business Case is partially funded by FCM’s Green Municipal Fund to explore the potential of implementing low-carbon energy systems to reduce local greenhouse gas emissions in line with a net-zero future. The Business case will identify a preferred community energy option at a neighborhood scale and analyze the practicality, cost, partnership opportunities, proposed business model, potential risks, and potential environmental, social, and economic impacts and benefits. A consultant to conduct the business case has been selected and the business case is expected to be completed by Q3 2026.

Strategic Plan

Enhance Community Well-being and Sustainability; Sustainable - Work with partners to take action on climate change.

Master Plan

Greener Collingwood Climate Change Action Plan

Project Prompt

Service Level Change; Process Continuous Improvement

Fund Source(s)

Grants; Reserves – Other

Lead Division

F&F

Resource Request?

No

District Energy Feasibility Study

Description

Following the results of the District Energy Business Case, the Town may choose to further explore the potential of a District Energy System through a feasibility study. An application for funding through FCM’s Green Municipal Fund would be initiated to help support the cost of a District Energy Feasibility Study with the purpose of outlining the design requirements for a proposed system. The additional analysis would confirm the practicality of the proposed system, provide a detailed proposed business model including quantifying expected costs, revenue, environmental benefits, and social impacts, and assess the a proposed site for the low-carbon energy system.

Strategic Plan

Enhance Community Well-being and Sustainability; Sustainable - Work with partners to take action on climate change.

Master Plan

Greener Collingwood Climate Change Action Plan

Project Prompt

Service Level Change; Process Continuous Improvement

Fund Source(s)

Grant Dependent; Reserves – Other

Lead Division

F&F

Resource Request?

No

2026 Major Projects and Staffing

Green and Inclusive Community Building Grant - Central Park Arena & Curling Club

Description

The Green & Inclusive Community Buildings (GICB) Program invests up to 80% of funding towards retrofits, repairs, and upgrades to existing community buildings to make them greener and more accessible. By following the GHG study’s short-term deep retrofit pathway for Central Park Arena and the Curling Club, the Town can reduce annual building GHG emissions by 80% at each facility by 2029. That equates to an annual corporate GHG reduction of approximately 10%, which contributes to Council’s minimum 30% corporate GHG reduction target by 2030.

Strategic Plan

Enhance Community Well-being and Sustainability; Sustainable - Work with partners to take action on climate change; Responsible - Continuously drive operational and organizational excellence; Responsible - Maintain the Town’s strong financial health and assets

Master Plan

Greener Collingwood Climate Change Action Plan; Asset Management Plan; 10 Year Capital Plan

Project Prompt

Process Continuous Improvement; Asset Management Renewal

Fund Source(s)

Grant Dependent; Lifecycle Reserve

Lead Division

F&F

Resource Request?

No

FCM Climate Adaptation Plan

Description

The development of a community Adaptation Plan is 80% funded by FCM’s Green Municipal Fund and will provide the Town with both a Climate Risk and Vulnerability Assessment (CRVA) in addition to an Adaptation Plan with recommendations on how the Town should address the effects of climate change that the Town and residents are already experiencing. The development of the CRVA and Adaptation Plan will enable the Town to access additional grants requiring these documents during the application process. A consultant has been selected to undertake this project and is expected to be complete by Q3 2026.”

Strategic Plan

Sustainable - Work with partners to take action on climate change; Responsible - Continuously drive operational and organizational excellence; Responsible - Maintain the Town’s strong financial health and assets

Master Plan

Greener Collingwood Climate Change Action Plan

Project Prompt

Process Continuous Improvement

Fund Source(s)

Grants; Reserves - Other

Lead Division

F&F

Resource Request?

No

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	300,000	240,000	-	60,000	-
9767 - GICBF - Central Park GHG Reduction	300,000	240,000	-	60,000	-
Grand Total	300,000	240,000	-	60,000	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	10,642	879,345	687,004
- Government Transfers	(11,366)	480,000	379,500
- Transfers from Town Reserves and Reserve Funds	-	370,000	285,500
- User Charges	22,008	29,345	22,004
Expenses / Expenditure	(177,006)	(1,025,124)	(875,147)
- Administrative Expenses	-	-	(2,000)
- Operating Expenses	(17,643)	-	(25,000)
- Personnel and Training	(103)	(1,000)	(2,750)
- Purchased Services	(13,598)	(850,000)	(665,000)
- Salaries and Benefits	(145,662)	(174,124)	(180,397)
Net Tax Impact	(166,364)	(145,780)	(188,143)

2.2 Wastewater Environmental Management

Description of Service

The collection and treatment of wastewater, including operations of the wastewater treatment plant and collection system (including sewer use by-law), maintenance, asset management planning, and related capital projects. Also includes providing wastewater treatment operations to Clearview and hauled septage treatment at the plant. The service includes the following sub-services:

- Asset Management - Planning for Wastewater
- Capital Projects Delivery Wastewater
- Minor Capital Projects - Plant & Non-linear
- Operations & Maintenance - Plant & Non-linear
- Operations & Maintenance - Collection
- Third Party Services
- Sewer Use By-law

Service Goals

To protect public health and the environment through the reliable, compliant, and efficient collection, conveyance, and treatment of wastewater. This service ensures long-term system sustainability and regulatory compliance through proactive maintenance, asset management, capital planning, and efficient and effective management of wastewater operations for third parties.

Master Plan & Other Strategic Documents

- Wastewater (and Water) Rate Study
- Asset Management Plan
- Master Servicing Study

Advisory Boards And Committees

- None

Who We Are

Admin Assistant, Environmental Services	0.40
Admin Assistant, Infrastructure	0.10
Admin Assistant, PW	0.15
Back-flow Prevention Officer	0.40
Compliance Officer, Environmental Services	0.40
Coordinator, Project, ENV	0.50
Director, Infrastructure	0.10
Engineering Technologist, PWs	0.05
Lead Hand PW	0.10
Machine Operator PW	0.40
Manager, Capital Projects	0.15
Manager, PW	0.10

Manager, Water/Wastewater	0.50
Project Coordinator Capital Projects	0.15
Project Manager, Capital Projects	0.30
Seasonal Truck Driver/Labourer PW	0.15
Supervisor, Public Works	0.20
Supervisor, Wastewater	1.00
Truck Driver/Labourer PW	1.40
Wastewater Operator	2.00
Wastewater Operator 2 03	1.00
Wastewater Operator 1 01	1.00
Wastewater Operator 1 02	1.00
Wastewater Operator 3	1.00
WW Lead Hand	1.00
Total FTEs	13.55



2026 Major Projects and Staffing

Katherine/Victory/Fair Infrastructure Renewal - Construction

Description	Road reconstruction and infrastructure renewal of water, sanitary, storm. Project includes urbanization of road cross section. Design, utility relocates and tender to be completed in 2025 with construction to occur in 2026/27.
Strategic Plan	N/A
Master Plan	10 Year Capital Plan
Project Prompt	Maintain Service Level; Asset Management Renewal
Fund Source(s)	User Fees
Lead Division	Capital Projects
Resource Request?	No

Osler Bluff Biosolids Lagoon - Implementation of preferred option

Description	The old Town lagoon requires decommissioning. Staff considering the incorporation of conversation to another use (such as excess soil transfer site) within the decommissioning plan.
Strategic Plan	N/A
Master Plan	N/A
Project Prompt	Service Level Change
Fund Source(s)	Reserves - Other
Lead Division	Wastewater
Resource Request?	No

Sanitary Sewer grouting and manhole repair - 2026

Description	Complete sanitary manhole repair to reduce non-sanitary inflow and infiltration based on recommendations from the Inflow and Infiltration Study completed in 2025.
Strategic Plan	N/A
Master Plan	Asset Management Plan
Project Prompt	Maintain Service Level; Asset Management Renewal
Fund Source(s)	User Fees; Reserves - Other
Lead Division	Wastewater
Resource Request?	No

WWTP Digester #2 Roof and Mixing System Replacement - Construction

Description	Replacement of Digester #2 roof and mixing equipment.
Strategic Plan	Transparent and Accountable Local Government
Master Plan	Asset Management Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Reserves - Other
Lead Division	Wastewater
Resource Request?	No

WWTP Digester #4 - cleaning and coating

Description	Cleaning of Digester and inspection and repair of interior coating.
Strategic Plan	N/A
Master Plan	Asset Management Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Reserves - Other; User Fees
Lead Division	Wastewater
Resource Request?	No

2026 Major Projects and Staffing

WWTP Upgrades - Clarifier Weirs and Valves - Construction and Warranty

Description	Existing valves and weirs in the clarifiers that are part of the secondary treatment process have reached end of service life and require replacement. Additional upgrades to reduce slime/scum growth and improve wash water system to aid in efficient operations and improve health and safety of plant operations staff will also be included in the scope of work.
Strategic Plan	N/A
Master Plan	Asset Management Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Reserves - Other
Lead Division	Capital Projects
Resource Request?	No

Sanitary Sewer relining 2026

Description	Relining of selected sanitary mains, identified in the inflow and infiltration study and asset condition assessment as ideal candidates for relining to reduce I&I to the WWTP
Strategic Plan	N/A
Master Plan	Asset Management Plan
Project Prompt	Maintain Service Level
Fund Source(s)	User Fees; Reserves - Other
Lead Division	Wastewater
Resource Request?	No

WWTP Digester 3 and 4 Upgrades

Description	<p>Digester No. 3 and 4 at the WWTP have been in service since the late 1990s when constructed and have not been cleaned, inspected or repaired. After being in over 20 years of service, digester no. 3 and 4 are due for maintenance and should be taken offline to be cleaned, concrete inspected, concrete repairs (if required) and concrete coating re-applied. Typically digester concrete coatings last approximately 20 years.</p> <ul style="list-style-type: none"> • Works would include isolation of digester(s), cleaning, coating inspections, concrete structural inspections, coating repairs and concrete repairs • New coatings and concrete repairs would provide approximately 20 years of additional service • Asset management will help prevent future emergency repairs • Cleaning of digesters would help operational staff continue to maintain sludge/biosolids
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Strategic Plan	N/A
Master Plan	Asset Management Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Reserves - Other
Lead Division	Capital Projects
Resource Request?	No

WWTP Sludge recirculation pumps replacement

Description	Replacement of sludge recirculation pumps
Strategic Plan	N/A
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	User Fees; Reserves - Other
Lead Division	Wastewater
Resource Request?	No

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	12,454,950	-	-	12,454,950	-
935-GG - St. Clair Sewage Pumping Station Upgrades	180,000	-	-	180,000	-
936-HH - WWTP - Digester 3 and 4 Upgrades	314,000	-	-	314,000	-
9502 - Sanitary Collection System - Maintenance and installation tools	10,000	-	-	10,000	-
9504 - WWTP SCADA Standards	150,000	-	-	150,000	-
9506 - Sanitary Sewer Grouting and Manhole Repairs	50,000	-	-	50,000	-
9509 - Digester #2 Repairs	1,275,000	-	-	1,275,000	-
9516 - WWTP Digester Gas Use Review and Expansion	50,000	-	-	50,000	-
9517 - St Paul Street Infrastructure Renewal	50,000	-	-	50,000	-
9518 - Katherine/Victory/Fair Infrastructure Renewal	7,230,000	-	-	7,230,000	-
9532 - Sewage Pumping Station Refurbishments	49,000	-	-	49,000	-
953A - AMP Wastewater Pumping Stations	1,500	-	-	1,500	-
9550 - Wastewater Treatment Plant Refurbishment	177,000	-	-	177,000	-
9556 - RAW Sludge Pump Replacements	1,045,000	-	-	1,045,000	-
9559 - Clarifier Weirs & Valve Replacement	1,825,000	-	-	1,825,000	-
955A - AMP WasteWater Treatment Plant	48,450	-	-	48,450	-
Growth	1,350,000	-	1,350,000	-	-
9503 - Wastewater Treatment Plant Expansion	1,150,000	-	1,150,000	-	-
950G - Wastewater Treatment Plant Outfall Improvements	200,000	-	200,000	-	-
Health and Safety	70,000	-	-	70,000	-
9553 - Inflow & Infiltration	70,000	-	-	70,000	-
Legislated	175,000	-	-	175,000	-
9558 - Osler Bluff Lagoon	175,000	-	-	175,000	-
Grand Total	14,049,950	-	1,350,000	12,699,950	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	7,614,272	8,986,019	9,256,076
- Government Transfers	-	140,000	100,000
- Other	63,637	43,030	51,065
- Other Municipalities	495,301	538,861	549,638
- User Charges	7,055,334	8,264,128	8,555,373
Expenses / Expenditure	(4,693,548)	(8,986,019)	(9,256,076)
- Administrative Expenses	(587,996)	(772,211)	(285,644)
- Equipment Related	(106,373)	(225,000)	(219,500)
- Financial Expenses	(114,692)	(124,521)	(114,800)
- Information Technology and Communications	(51,363)	(58,400)	(42,620)
- Legal Expenses	-	(4,000)	-
- Long Term Debt Servicing	(249,123)	(249,123)	(237,643)
- Operating Expenses	(1,424,035)	(1,964,100)	(2,132,300)
- Personnel and Training	(9,066)	(35,000)	(19,750)
- Premise and Site	(120,157)	(106,172)	(109,372)
- Purchased Services	(281,402)	(568,625)	(752,625)
- Salaries and Benefits	(1,215,998)	(1,697,908)	(1,684,797)
- Transfers to Town Reserves and Reserve Funds	-	(2,474,687)	(3,056,272)
- Utilities	(399,668)	(545,892)	(442,374)
- Vehicle and Fleet Related	(133,677)	(160,380)	(158,380)
Net Tax Impact	2,920,723	(0)	(0)

2.3 Stormwater Management Environmental Management

Description of Service

The collection and diversion of stormwater, including operations, maintenance, asset management planning of associated infrastructure and capital projects including the following sub-services:

- Asset Management Planning
- Capital Projects Delivery
- Operations & Maintenance

Service Goals

To protect public health, property, and the environment through the safe, reliable, and compliant collection, conveyance, and management of stormwater, supported by proactive maintenance, asset management, and planned capital investment.

Who We Are

Admin Assistant, Infrastructure	0.10
Admin Assistant, Public Works	0.10
Director, Infrastructure	0.10
Engineering Technologist, PWs	0.05
Lead Hand PW	0.05
Machine Operator PW	0.20
Manager, Capital Projects	0.15
Manager, PW	0.10
Project Coordinator Capital Projects	0.15
Project Manager, Capital Projects	0.30
Supervisor, Public Works	0.10
Truck Driver/Labourer PW	0.70
Total FTEs	2.10

Master Plan & Other Strategic Documents

- Stormwater Management Master Plan
- Asset Management plan

Advisory Boards And Committees

- None



Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	335,000	335,000	—	—	—
9389—Minnesota Storm Sewer Repair	335,000	335,000	—	—	—
Grand Total	335,000	335,000	—	—	—

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Expenses / Expenditure	(811,481)	(832,438)	(452,927)
- Operating Expenses	(23,580)	(33,000)	(33,000)
- Purchased Services	(57,244)	(97,300)	(97,300)
- Salaries and Benefits	(246,005)	(655,865)	(276,354)
- Transfers to Town Reserves and Reserve Funds	(426,279)	-	-
- Vehicle and Fleet Related	(58,374)	(46,273)	(46,273)
Net Tax Impact	(811,481)	(832,438)	(452,927)



SUB-SECTION 3

Community Safety & Standards

Program Overview

Set community standards so all can enjoy the community and enhance the safety of individuals and property within the community.

Services

- 3.1 Community Standards
- 3.2 Police
- 3.3 Fire and Rescue
- 3.4 Emergency Management

3.1 Community Standards

Community Safety & Standards

Description of Service

Leadership in the collaborative development of community standard by-laws (with Divisional by-law owners) to protect the public health, safety, and property rights of citizens, and enforcement of community standards by-laws. This service includes the following sub-services:

- Animal Control Compliance
- Business Licencing Compliance
- Property / Person Compliance
- Private Property Compliance
- Private Property Parking Compliance

Service Goals

To uphold safety, property standards, and community well-being through fair, consistent, and collaborative by-law education and enforcement.

Master Plan & Other Strategic Documents

- By-law Services Division Review (2024)
- Community Based Strategic Plan

Advisory Boards And Committees

- By-law and Licensing Appeals Committee (STA Licensing)
- Licence Committee (Business Licensing – Food Vendors, Second Hand Goods)
- Property Standards Committee
- BIA Board of Management

Who We Are

Coordinator, By-Law	0.45
Director Legislative Services/ Clerk	0.10
Licensing Program & Compliance Officer	0.65
Manager Building Services/ CBO	0.10
Manager, Bylaw	0.38
Municipal Law Enforcement Officer II	0.80
Municipal Law Enforcement Officer III	1.40
Seasonal By-Law Enforcement Officer	0.36
Seasonal Head By-Law Enforcement Officer	0.10
Supervisor, Bylaw	0.40
Total FTEs	4.74



2026 Major Projects and Staffing

By-law Division Public Survey

Description	Conduct a public survey to gather community input on by-law enforcement, including perspectives, concerns, and service needs.
Strategic Plan	Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	By-Law Services Review
Project Prompt	Process Continuous Improvement
Fund Source(s)	Existing Budget - no impact
Lead Division	Bylaw
Resource Request?	No

Consider Dark Sky/Nuisance Light By-law

Description	Determine the need for Dark Sky/Nuisance Light By-law.
Strategic Plan	Sustainable - Support integrated and people-scaled development that enhances livability.
Master Plan	N/A
Project Prompt	Service Level Change
Fund Source(s)	Existing Budget - no impact
Lead Division	Bylaw
Resource Request?	No

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	165,225	406,786	326,535
- Other	165,225	358,450	181,500
- Transfers from Town Reserves and Reserve Funds	-	48,336	145,035
Expenses / Expenditure	(734,057)	(860,537)	(766,335)
- Administrative Expenses	(372)	(7,000)	(3,500)
- Equipment Related	(1,404)	(8,000)	(2,000)
- Financial Expenses	(13,490)	(12,431)	(14,130)
- Information Technology and Communications	(35,904)	(63,100)	(65,040)
- Inter-functional Transfers	(40,672)	(38,250)	(48,803)
- Legal Expenses	(19,077)	(20,000)	(20,000)
- Operating Expenses	(9,689)	(6,650)	(6,650)
- Personnel and Training	(13,737)	(19,000)	(15,750)
- Premise and Site	(3,979)	(4,600)	(3,500)
- Purchased Services	(17,192)	(42,500)	(25,000)
- Salaries and Benefits	(567,623)	(619,893)	(554,602)
- Vehicle and Fleet Related	(10,919)	(19,113)	(7,360)
Net Tax Impact	(568,832)	(453,751)	(439,800)

3.2 Police

Community Safety & Standards

Description of Service

The Police Service delivers local policing to meet provincial regulatory standards. The municipality has contracted with the Ontario Provincial Police (OPP) to act as the Collingwood Local Police, under the oversight of the Collingwood OPP Detachment Board. The municipality is also responsible for providing the infrastructure for the provision of adequate and effective police services.

Who We Are

Admin Assistant, Legislative Services	0.05
Executive Director, Customer and Corporate Service	0.05
Grand Total	0.10

Service Goals

Ensure effective, accountable, and well-resourced policing that meets provincial standards, guided by local oversight and supported by appropriate municipal infrastructure.

Master Plan & Other Strategic Documents

- Community Safety and Wellbeing Plan

Advisory Boards And Committees

- Collingwood OPP Detachment Board



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	371,885	243,000	253,000
- Government Transfers	192,742	161,500	161,500
- Other	22,666	25,000	25,000
- Other Municipalities	156,476	56,500	66,500
Expenses / Expenditure	(5,667,626)	(6,222,167)	(6,636,948)
- Equipment Related	-	(2,500)	(2,500)
- Financial Expenses	(27,291)	(52,092)	(51,130)
- Operating Expenses	(6,165)	(3,500)	(3,500)
- Personnel and Training	(1,476)	-	-
- Premise and Site	(92,349)	(68,832)	(68,832)
- Purchased Services	(5,488,552)	(6,032,013)	(6,450,327)
- Salaries and Benefits	(11,111)	(19,297)	(16,659)
- Utilities	(40,682)	(43,933)	(44,000)
Net Tax Impact	(5,295,741)	(5,979,167)	(6,383,948)

3.3 Fire and Rescue

Community Safety & Standards

Description of Service

The Collingwood Fire Department serves the community by providing protection from fire, life threatening emergencies and dangerous conditions through education, prevention, rescue, suppression and basic life support services including the following sub-services:

- Fire Suppression & Emergency Response
- Fire Prevention

Who We Are

1st Class Firefighter	19
Admin Assistant, Fire	0.75
Custodian, Fire	1.00
Deputy Fire Chief	0.75
Fire Captain	4.00
Fire Chief	0.75
Fire Prevention Officer	1.00
Fire Training Officer	1.00
2nd Class Fire Fighter	1.00
Fire Prevention Inspector	2.00
Office Support, Fire	0.50
Paid On-call Firefighter	0.61
Total FTEs	32.36

Service Goals

To protect lives, property, and the community by delivering rapid emergency response and proactive fire prevention through public education, enforcement, and continuous risk reduction efforts.

Master Plan & Other Strategic Documents

- Fire Master 2024 (Emergency Management Group Inc.)

Advisory Boards And Committees

- None



2026 Major Projects and Staffing

Replacement purchase of two emergency support vehicles.

Description	Replacing two emergency and prevention support vehicles.
Strategic Plan	N/A
Master Plan	N/A
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	Fire Prevention
Resource Request?	No

Replacement of the Fire Department emergency portable and mobile radios.

Description	Replacement of all emergency mobile and portable radios.
Strategic Plan	N/A
Master Plan	N/A
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	Fire Suppression
Resource Request?	No

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	329,500	-	-	329,500	-
9203 - Fire Prevention Vehicle Replacements	160,000	-	-	160,000	-
9205 - Lifecycle Fire Equipment - Thermal Imaging Camera & Helmets	44,500	-	-	44,500	-
920a - Fire Radio Replacement	125,000	-	-	125,000	-
Grand Total	329,500	-	-	329,500	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	97,616	221,895	180,239
- Government Transfers	8,311	-	-
- Non Tax Revenue	21,584	29,000	29,000
- Other	67,721	84,500	45,500
- Transfers from Obligatory Reserve Funds	-	108,395	105,739
Expenses / Expenditure	(5,979,081)	(5,876,739)	(6,055,519)
- Administrative Expenses	(4,864)	(5,800)	(5,800)
- Equipment Related	(100,213)	(67,500)	(68,500)
- Financial Expenses	(107,175)	(115,217)	(107,200)
- Information Technology and Communications	(23,609)	(17,500)	(23,000)
- Long Term Debt Servicing	(216,791)	(216,791)	(211,478)
- Operating Expenses	(2,252)	(3,000)	(3,000)
- Personnel and Training	(76,051)	(74,500)	(90,500)
- Premise and Site	(72,234)	(49,500)	(60,000)
- Purchased Services	(113,005)	(104,700)	(105,500)
- Salaries and Benefits	(4,811,408)	(5,097,047)	(5,249,558)
- Transfers to Town Reserves and Reserve Funds	(332,498)	-	-
- Utilities	(40,279)	(52,475)	(45,273)
- Vehicle and Fleet Related	(78,699)	(72,710)	(85,710)
Net Tax Impact	(5,881,464)	(5,654,844)	(5,875,280)

3.4 Emergency Management

Community Safety & Standards

Master Plan & Other Strategic Documents

- Critical Risk Assessment (CRA)
- Fire Master 2024 (Emergency Management Group Inc.)

Advisory Boards And Committees

- Emergency Management Group

Description of Service

The Emergency Management Service prepares for and manages during emergencies to save lives, protect the environment, infrastructure and property, while reducing suffering, economic and social loss.

Who We Are

Admin Assistant, Fire	0.25
Deputy Fire Chief	0.25
Fire Chief	0.25
Grand Total	0.75

Service Goals

Protect people, property, and the environment by ensuring efficient emergency response, effective recovery, and long-term community resilience.



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Expenses / Expenditure	(101,898)	(116,571)	(114,203)
- Purchased Services	(4,561)	(7,500)	(7,500)
- Salaries and Benefits	(97,337)	(109,071)	(106,703)
Net Tax Impact	(101,898)	(116,571)	(114,203)



SUB-SECTION 4

Community Health & Well-being

Program Overview

Inspire and support the physical and mental well-being of all people our community through inclusive opportunities that foster social interactions and a sense of place and belonging.

Services

- 4.1 Parks & Harbour
- 4.2 Community Culture, Arts & Recreation Spaces
- 4.3 Community Gathering Spaces (Library)
- 4.4 Community Recreation Activities
- 4.5 Library Community Activities
- 4.6 Building Community Well-being and Inclusion
- 4.7 Water Treatment & Distribution

4.1 Parks & Harbour

Community Health & Well-being

Description of Service

The development, management and maintenance of parks, sport fields, trails, harbour and in-water services, horticulture, park amenities, urban forest, hazardous and invasive plants and insects within the following sub-services:

- Parks, Trails and Amenities
- Marina and In-Water Services
- Noxious Species Management
- Urban Forestry/Tree Canopy Protection

Who We Are

Coordinator, Parks Maintenance	1.00
Coordinator, PRC	0.10
Forestry Coordinator	1.00
Manager, Parks	0.80
Parks Operator	6.00
Parks-General Labourer	8.67
Supervisor, Parks	0.95
Total FTEs	18.52

Service Goals

Provide the opportunity for all to be physically active and socially engaged in our safe, welcoming, and sustainable parks, trails, and harbour.

Master Plan & Other Strategic Documents

- PRC Masterplan
- Waterfront Master Plan
- Downtown Garden Master Plan
- Urban Forest Management Plan
- Cycling Plan
- Active Transportation Framework
- Pollinator Protection Plan
- Shipyards Public Realm Plan
- Hazardous Vegetation Management on Public Lands

Advisory Boards And Committees

- Trail & Active Transportation Advisory Committee



2026 Major Projects and Staffing

84 Hurontario Public Open Space Development

Description	Explore existing conditions of site with a geotechnical investigation. Landscape Architect prepare high-level conceptual drawing for site.
Strategic Plan	Vibrant - Complete and implement the Downtown Visioning Master Plan to guide the evolution of the downtown area to 2051, including fostering greater connection to and integration with the waterfront.
Master Plan	Downtown Visioning Master Plan
Project Prompt	Council Directive
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Parks
Resource Request?	No

Old Village (Legion) Park Washroom - CONSTRUCTION

Description	demolish existing washroom and construct new accessible washroom / storage rooms
Strategic Plan	N/A
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Outdoor Recreation DC
Lead Division	PRC Parks
Resource Request?	No

Neighbourhood Park Replacements/Enhancements - 2026

Description	2026 - new multi-use court for Walnut St Park to replace aging basketball half court
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Process Continuous Improvement; Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Parks
Resource Request?	No

Terminals Point Project - Park Related Elements - DESIGN

Description	Collaborate with consultant on the design of the public elements along Heritage Drive related to the Terminals Point project.
Strategic Plan	Vibrant - Enhance the downtown and waterfront as a place to be
Master Plan	Waterfront Master Plan
Project Prompt	Growth Related
Fund Source(s)	Development DC
Lead Division	PRC Parks
Resource Request?	No

2026 Major Projects and Staffing

Trails - Construction of New Trails - 2026

Description	Yearly project - construction of new trails, 2026 project is paving the Train Trail between Ontario Street and Hume Street.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	DC Reserves
Lead Division	PRC Parks
Resource Request?	No

New Park - Wilson-Sheffield Park - CONSTRUCTION

Description	Carry forward project - continuation of park construction
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Growth Related
Fund Source(s)	Outdoor Recreation DC
Lead Division	PRC Parks
Resource Request?	No

New Park - Shipyards Piazza Block 9 - CONSTRUCTION

Description	Construction of a new park in the downtown area. Hard surfacing with raised planters with trees, benches, lighting.
Strategic Plan	Vibrant - Enhance the downtown and waterfront as a place to be
Master Plan	Waterfront Master Plan, Shipyards Public Realm Plan
Project Prompt	Growth Related
Fund Source(s)	Outdoor Recreation DC
Lead Division	PRC Parks
Resource Request?	No

Tree Donation - Canopy Collingwood Initiative including trees and pollinator gardens on private property

Description	Donated funds to enhance the Town's urban forest. The goal is to provide 50% funding to increase trees on public property in various locations. Partnering with Pollinate Collingwood in 2022 to offer residents 50% funding for pollinator gardens.
Strategic Plan	Sustainable - Encourage more housing options that meet community needs
Master Plan	Urban Forest Management Plan
Project Prompt	Growth Related
Fund Source(s)	Donation
Lead Division	PRC Parks
Resource Request?	No

Urban Forestry - Council Resolution - Tree Canopy Preservation and Augmentation Approach

Description	Establish a strategy or framework on how to address the ongoing concerns regarding the tree canopy and development vs individual property owners rights/ expectations.
Strategic Plan	Sustainable - Support integrated and people-scaled development that enhances livability
Master Plan	Urban Forest Management Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Taxes
Lead Division	PRC Parks
Resource Request?	No

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	1,205,000	-	462,000	743,000	-
9741 - Park Division Truck Replacements	150,000	-	-	150,000	-
9745 - Parks Equipment - grass mowers	100,000	-	67,000	33,000	-
9782 - Active Transportation Policy Update	100,000	-	-	100,000	-
9787 - Old Village Park New Washroom and Park Redevelopment	800,000	-	395,000	405,000	-
971AB - Harbourview Rugby Field Irrigation	55,000	-	-	55,000	-
Asset Renewal/Growth	285,000	-	36,000	249,000	-
9708 - Neighbourhood Park Replacement - Walnut Park Multi-use Court	260,000	-	36,000	224,000	-
970T - 84 Hurontario Open Space Development	25,000	-	-	25,000	-
Growth	5,625,000	100,000	4,473,000	650,000	402,000
9704 - Trail Development - SkyDev Trail and Train Trail paving (Ontario St to Hume St)	300,000	100,000	200,000	-	-
970X - Trail Connection Collingwood to Blue Village	10,000	-	10,000	-	-
9724 - Wilson Sheffield Park	3,100,000	-	2,450,000	650,000	-
9743 - Town Signage	15,000	-	15,000	-	-
9747 - St. Marie St North Block 9 Park	2,000,000	-	1,598,000	-	402,000
9766 - Sunset Point Parking Options	200,000	-	200,000	-	-
Service Enhancement	120,000	-	103,600	16,400	-
972X - Shipyards Amphitheatre Planning - Stage Upgrade	20,000	-	3,600	16,400	-
9784 - Urban Forestry equipment - wood chipper	100,000	-	100,000	-	-
Grand Total	7,235,000	100,000	5,074,600	1,658,400	402,000

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	497,114	632,350	571,345
- Donations	845	148,850	148,850
- Government Transfers	2,722	-	-
- Other	40,200	32,000	30,000
- Rentals and Concessions	109,602	91,000	101,495
- Transfers from Town Reserves and Reserve Funds	-	49,500	-
- User Charges	343,745	311,000	291,000
Expenses / Expenditure	(2,534,787)	(2,486,531)	(2,577,673)
- Administrative Expenses	(10,417)	(12,500)	(12,500)
- Equipment Related	(33,200)	(28,000)	(27,000)
- Financial Expenses	(18,936)	(18,600)	(32,000)
- Information Technology and Communications	(8,489)	(9,961)	(14,111)
- Operating Expenses	(43,940)	(47,600)	(43,600)
- Personnel and Training	(22,980)	(19,500)	(32,950)
- Premise and Site	(406,596)	(380,590)	(483,278)
- Purchased Services	(96,696)	(253,350)	(190,000)
- Salaries and Benefits	(1,446,491)	(1,510,550)	(1,568,004)
- Transfers to Capital	-	(70,000)	-
- Transfers to Town Reserves and Reserve Funds	(294,776)	-	-
- Utilities	(77,008)	(68,850)	(92,200)
- Vehicle and Fleet Related	(75,259)	(67,030)	(82,030)
Net Tax Impact	(2,037,673)	(1,854,181)	(2,006,328)

4.2 Community Culture, Arts and Recreation Spaces

Community Health & Well-being

Description of Service

Provision of recreation, arts, and cultural facilities, and management of agreements, rental bookings, and fleet.

Who We Are

Attendant, PT Arena	2.00
Coordinator Recreation Facilities	1.00
Coordinator, Recreation Facilities Allocation & Partnerships	1.00
Director, PRC	0.20
Manager, Rec Facilities	0.85
Outdoor Rink Operator	0.66
Pool Operator	1.00
Recreation Facilities Operator	8.00
Rink Helper	1.55
Splash Pad Operator	0.33
Supervisor, Rec Facilities	1.00
Total FTEs	17.59

Service Goals

Provide safe, welcoming, well-maintained and energy-efficient spaces for cultural celebrations, community connection, and recreational activities that support social, artistic, and athletic participation for all residents.

Master Plan & Other Strategic Documents & Other Strategic Documents

- Parks, Recreation & Culture Master Plan

Advisory Boards And Committees

- None

2026 Major Projects and Staffing

Centennial Pool Tile Work	
Description	Purchase and install tiles around perimeter of the pool deck where rubber surface deteriorated.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No



2026 Major Projects and Staffing

Central Park Arena - Sound System Upgrades

Description	Central Park Arena Sound System Upgrades.
Strategic Plan	Connected - Promote Collingwood as a centre for healthy and active living; Connected - Foster belonging through arts, culture, and events; Connected - Support a community that is safe and well
Master Plan	10 Year Capital Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Curling Club Parking Lot Design

Description	Engineering for Curling Club parking lot design.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level; Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Museum Cedar Shake Roof Replacement Phase 1

Description	Hire a contractor to replace a section of cedar shake roof at the Museum.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Curling Club Improvements to Drainage off the Roof

Description	Improvements to the drainage off the roof of the Curling Club.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Museum Washroom Conversion Phase 2 construction

Description	To convert the two large washrooms into one resource room and three separate washrooms, including a universal washroom compliant with the Accessibility for Ontarians with Disabilities Act (AODA), is a strategic and necessary improvement for our facility. The conversion offers numerous benefits addressing current shortcomings and future needs.
Strategic Plan	Connected - Foster belonging through arts, culture, and events
Master Plan	10 Year Capital Plan; Parks, Recreation & Culture Master Plan
Project Prompt	Service Level Change
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

2026 Major Projects and Staffing

PRC Facilities Floor Scrubber

Description	Purchase floor scrubber to replace one that is at the end of its lifecycle.
Strategic Plan	N/A
Master Plan	10 Year Capital Plan
Project Prompt	Maintain Service Level; Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Replace Baseboard Heaters at Central Park Washroom / Concession Building

Description	Replace Baseboard Heaters at Central Park Washroom / Concession Building.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Replace Condenser at EBMA

Description	Purchase and replace the condenser at EBMA.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level; Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Re-Caulk Windows and Doors at Curling Club

Description	Remove and replace old caulking around windows and doors at the Curling Club.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Replace Electrical Panels at Central Park Concession Building

Description	Replace Electrical Panels at Central Park Concession Building that power all the ball fields.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Replace Emergency Exit Lighting at Curling Club

Description	Replace all the existing emergency exit light as per the building condition assessment.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level; Mandatory (Legislative/Regulatory)
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

2026 Major Projects and Staffing

Replace Ice Edgers (2)

Description	Purchase and replace two (2) ice edgers as the existing units are at the end of their lifecycle. These units are key tools in maintaining ice at a proper thickness.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level; Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

Arts Centre Next Steps 2026

Description	Placeholder for Arts Centre next steps still to be determined. Could potentially include hiring of a Project Manager, RFP for fundraising services, architectural drawings, governance model adoption. Direction to be confirmed by Council.
Strategic Plan	Connected – Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre.
Master Plan	Community Based Strategic Plan; Parks, Recreation & Culture Master Plan
Project Prompt	Service Level Change; Council Directive
Fund Source(s)	Taxes
Lead Division	PRC Admin
Resource Request?	Yes

Update Building Maintenance Schedule / Reserve Fund Plan

Description	Hire a consultant to update the Building Maintenance Schedule / Reserve Fund Plan.
Strategic Plan	N/A
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Lifecycle Reserve
Lead Division	PRC Facilities
Resource Request?	No

MURF Feasibility - Next Steps 2026

Description	Anticipated next steps in the MURF feasibility study, based on direction of Council following the MURF location assessment to be completed Q4 2025.
Strategic Plan	Connected - Determine future recreational programming and facility needs and explore creation of a Multi-Use Recreation Facility
Master Plan	Community Based Strategic Plan; Library Strategic Plan; Parks, Recreation & Culture Master Plan
Project Prompt	Growth Related; Asset Management Renewal; Council Directive
Fund Source(s)	Taxes
Lead Division	PRC Admin
Resource Request?	Yes

2026 Resource Requests

MURF Reserve Annual Contribution					
Service & Sub-Service	Community Culture, Arts & Recreation Spaces				
Budget Type	Operational				
Timing	Q1 2026				
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Connected				
a. Pillar Goal Impacted	Promote Collingwood as a centre for healthy and active living				
b. Goal Key Action Item Impacted	Determine future recreational programming and facility needs and explore creation of a Multi-Use Recreation Facility				
Master Plan impacted	2019 Parks, Recreation & Culture Master Plan				
Budget Dollars Required					
a. One time amount	2026	2027	2028	2029	2030
	-	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Project Prompt	Growth Related				
Request Detailed Description	<p>Allocating funds to the MURF reserve on an annual basis demonstrates fiscal responsibility and proactive planning for our community’s future. The capital needs for this physical expansion will require strategic investment that should begin now, in advance of subsequent project phases. This transfer will build the reserves designated for the planning, design, and eventual construction of a multi-use recreation facility that will serve as a hub for health, wellness, education, and community engagement. By building reserves incrementally, the municipality can reduce the financial burden of large, one-time expenditures.</p>				
Estimated financial savings or offsets	2026	2027	2028	2029	2030
a. Savings or Offsets Amount	-	-	-	-	-
b. Description of Savings or Offset	Transferring funds to the MURF reserve puts the municipality in a strong financial position and will decrease any debenture for this project.				
What happens if we don't do this?					
a. Service level impact	The construction of a MURF is a significant and lengthy process, which makes it sensitive to inflation and economic pressures. Contributing to the reserve provides a buffer against cost escalation, project disruptions, or unforeseen changes.				
b. Risks/impacts	Not investing into this legacy project now will increase pressure on future budgets and may delay project implementation overall. Not endorsing will remove \$150,000 from the 2026 proposed budget.				

2026 Resource Requests

Arts Centre Reserve Annual Contribution					
Service & Sub-Service	Community Culture, Arts & Recreation Spaces				
Budget Type	Operational				
Timing	Q1 2026				
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Connected				
a. Pillar Goal Impacted	Foster belonging through arts culture and events				
b. Goal Key Action Item Impacted	Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre				
Master Plan impacted	2019 Parks, Recreation & Culture Master Plan				
Budget Dollars Required					
a. One time amount	2026	2027	2028	2029	2030
	-	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Project Prompt	Service Level Change, Growth Related				
Request Detailed Description	In order to be prepared to proceed with an Arts Centre, staff propose that Council consider starting now on an annual investment of \$150,000 into the Arts Legacy Reserve to build reserves incrementally and reduce the financial burden of large, one-time expenditures if and when the project receives approval. In the near future, these funds could be anticipated to support the contracting of a Project Manager and/or a Fundraising Specialist. Advance investment into this project signals valuable Municipal support for the project that will benefit future fundraising initiatives and grant applications.				
Estimated financial savings or offsets	2026	2027	2028	2029	2030
a. Savings or Offsets Amount	-	-	-	-	-
b. Description of Savings or Offset	N/A				
What happens if we don't do this?					
a. Service level impact					
b. Risks/impacts	Not investing into this legacy project now will increase pressure on future budgets and may delay project implementation overall. Not endorsing will remove \$150,000 from the 2026 proposed budget.				

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	1,045,500	-	-	1,045,500	-
9705 - PRC Facility Equipment - Floor Scrubber, and Two Ice Edgers	36,000	-	-	36,000	-
9716 - Curling Facility - Parking Lot Design, Emergency Lighting Replacement, and Roof & Eaves Drainage	152,000	-	-	152,000	-
971AA - Sound System Improvement - Central Park Arena	75,000	-	-	75,000	-
9712 - EBMA - Condenser Replacement	235,000	-	-	235,000	-
9718 - Museum Building - Update Building Maintenance Schedule, Cedar Shake Roof Phase 1	500,000	-	-	500,000	-
9735 - Centennial Aquatic Centre - CCTV Cameras, IT Equipment, and Fire Panel	47,500	-	-	47,500	-
Growth	2,025,000	980,600	949,400	95,000	-
9714 - Central Park Outdoor Rink - Electrical Cabinets, and ODR Roof Project Management	2,025,000	980,600	949,400	95,000	-
Service Enhancement	200,000	-	-	200,000	-
9764 - Amphitheatre Seasonal Washrooms	100,000	-	-	100,000	-
973G - EBMA Accessibility Lift	100,000	-	-	100,000	-
Grand Total	3,270,500	980,600	949,400	1,340,500	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	977,313	1,038,436	1,137,810
- Other	-	15,000	15,000
- Rentals and Concessions	967,597	985,936	978,735
- Transfers from Town Reserves and Reserve Funds	-	-	100,000
- User Charges	9,715	37,500	44,075
Expenses / Expenditure	(2,891,224)	(3,041,143)	(3,209,443)
- Administrative Expenses	(2,593)	(6,300)	(5,400)
- Equipment Related	(237,126)	(192,210)	(212,320)
- Information Technology and Communications	(12,696)	(13,582)	(13,334)
- Operating Expenses	(38,471)	(42,470)	(46,320)
- Personnel and Training	(36,710)	(36,415)	(35,950)
- Premise and Site	(242,198)	(176,415)	(219,315)
- Purchased Services	(19,903)	(27,100)	(27,550)
- Salaries and Benefits	(1,708,708)	(1,811,675)	(1,882,261)
- Transfers to Capital	-	(75,000)	-
- Transfers to Town Reserves and Reserve Funds	(12,697)	-	(100,000)
- Utilities	(559,864)	(639,883)	(650,100)
- Vehicle and Fleet Related	(20,257)	(20,093)	(16,893)
Net Tax Impact	(1,913,911)	(2,002,707)	(2,071,633)

4.3 Community Gathering Space (Library)

Community Health & Well-being

Description of Service

The library is a gathering hub, offering leisure space for families, individual work, and study groups. Rental space for community members to gather is also provided for a fee.

Service Goals

To provide accessible rental and gathering spaces for the community, open 60 hours per week for both quiet enjoyment and group use.

Master Plan & Other Strategic Documents

- Library Strategic Plan

Advisory Boards And Committees

- Library Board

Who We Are

Coordinator, Adult & Senior Programs (Library)	0.20
Coordinator, Community Engagement & Learning Services (Library)	0.50
Coordinator, Local History & Genealogy (Library)	0.20
Coordinator, Public Relations (Library)	0.50
Coordinator, Youth Services (Library)	0.25
Coordinator, Children's Services (Library)	0.25
Library CEO	0.20
Technology Assistant, Library	0.36
Grand Total	2.46



2026 Major Projects and Staffing



Cultivate Library Youth Services Department

Description	The goal of this project is to cultivate our youth services department to more effectively offer community activities and a defined space for this demographic. This project will be grant-dependent.
Strategic Plan	N/A
Master Plan	Library Strategic Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Will be exploring grant opportunities for any costs
Lead Division	Library
Resource Request?	No

Media Lab Renovations

Description	This project is in response to community demand for increased affordable meeting spaces. The renovation of our media lab will include professional-grade acoustic wall baffling to reduce noise transfer and improve sound quality within the meeting room. Acquiring a larger table that better fits the design of the room will allow expanded seating capacity and multi-functional room use.
Strategic Plan	N/A
Master Plan	Library Strategic Plan
Project Prompt	Maintain Service Level
Fund Source(s)	General Reserve
Lead Division	Library
Resource Request?	No

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	106,000	-	-	106,000	-
9752 - I.T. Replacement - Training Room & Public Computers	6,000	-	-	6,000	-
9757 - Library Heat Pump Replacement	100,000	-	-	100,000	-
Service Enhancement	6,000	-	-	6,000	-
975L - Media Lab Renovations	6,000	-	-	6,000	-
Grand Total	112,000	-	-	112,000	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	24,289	29,000	33,000
- Other	1,088	3,000	3,000
- Rentals and Concessions	23,201	26,000	30,000
Expenses / Expenditure	(521,698)	(662,094)	(668,568)
- Equipment Related	(555)	(1,000)	(1,000)
- Financial Expenses	(13,515)	(14,716)	(13,600)
- Information Technology and Communications	(6,279)	(6,700)	(6,700)
- Inter-functional Transfers	(198,000)	(264,000)	(264,000)
- Operating Expenses	(11,523)	(16,500)	(18,000)
- Personnel and Training	-	-	(1,250)
- Premise and Site	(46,186)	(74,310)	(66,221)
- Salaries and Benefits	(199,391)	(232,113)	(241,597)
- Utilities	(46,249)	(52,755)	(56,200)
Net Tax Impact	(497,409)	(633,094)	(635,568)

4.4 Community Recreation Activities

Community Health & Well-being

Description of Service

Provide recreation activities for individuals of all ages which may be delivered in-person or virtually through Town opportunities and by supporting organizations.

Service Goals

To promote active living across all ages and foster social inclusion by delivering and coordinating accessible recreational opportunities.

Master Plan & Other Strategic Documents

- Parks, Recreation & Culture Master Plan

Advisory Boards And Committees

- None

Who We Are

Aqua-fit Instructor, PT	0.36
Aquatics Supervisor	1.00
Coordinator, Comm Well-being & Inclusion	0.05
Coordinator, PRC	0.10
Director, PRC	0.20
Lifeguard/Instructor, PT	7.20
Manager, Recreation Services	0.80
Senior Lifeguard/Instructor	1.00
Total FTEs	10.72



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	271,896	288,784	297,184
- Rentals and Concessions	77,144	73,300	73,300
- User Charges	194,752	215,484	223,884
Expenses / Expenditure	(685,656)	(739,686)	(788,404)
- Administrative Expenses	(3,399)	(3,500)	(3,000)
- Financial Expenses	(18,722)	(15,000)	(20,000)
- Information Technology and Communications	(18,746)	(30,966)	(35,966)
- Operating Expenses	(14,383)	(27,000)	(31,200)
- Personnel and Training	(4,524)	(8,250)	(9,750)
- Salaries and Benefits	(625,881)	(654,970)	(688,488)
Net Tax Impact	(413,760)	(450,902)	(491,220)

4.5 Library Community Activities

Community Health & Well-being

Description of Service

Provide free activities for children, teens, adults and seniors, which may be delivered physically at the Library, offered virtually, or taken into the community through outreach initiatives.

Service Goals

To empower residents of all ages by providing free, inclusive programs – delivered in the Library, online, and in the community – that foster interaction, lifelong learning, and social connection.

Master Plan & Other Strategic Documents

- Library Strategic Plan

Advisory Boards And Committees

- Library Board

Who We Are

Assistant, Equitable Library Services	0.90
Coordinator, Adult & Senior Programs (Library)	0.65
Coordinator, Children’s Services (Library)	0.45
Coordinator, Community Engagement & Learning Services (Library)	0.40
Coordinator, Local History & Genealogy (Library)	0.50
Coordinator, Public Relations (Library)	0.50
Coordinator, Public Services (Library)	0.20
Coordinator, Technology (Library)	1.00
Coordinator, Youth Services (Library)	0.45
Early Literacy Planner	0.17
Library CEO	0.15
Maker/ Stem Assistant	0.12
Supervisor, Acquisitions & Programming (Library)	0.15
Supervisor, Community Services (Library)	0.65
Supervisor, Public Services (Library)	0.10
Technology Assistant, Library	0.36
Total FTEs	6.75



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	6,509	6,000	7,000
- User Charges	6,509	6,000	7,000
Expenses / Expenditure	(545,538)	(623,454)	(659,125)
- Administrative Expenses	-	(5,500)	(5,500)
- Information Technology and Communications	(5,652)	(6,000)	(6,000)
- Operating Expenses	(6,493)	(9,000)	(9,000)
- Personnel and Training	-	-	(8,750)
- Salaries and Benefits	(533,394)	(602,954)	(629,875)
Net Tax Impact	(539,029)	(617,454)	(652,125)

4.6 Building Community Well-being & Inclusion

Community Health & Well-being

Description of Service

Provides programs, and collaborations that aim to enhance quality of life, community liveability, belonging, and well-being. It includes recognizing, developing, and nurturing community relationships through the delivery of events, public art installations, cultural experiences, and programming.



Who We Are

Coordinator, Comm Well-being & Inclusion	0.50
Coordinator, PRC	0.10
Director, PRC	0.20
Manager, Culture & Events	0.05
Manager, Recreation Services	0.10
Total FTEs	0.95

Service Goals

Foster well-being, belonging, and understanding through spaces, places and activities.

Master Plan & Other Strategic Documents

- South Georgian Bay and Springwater Community Safety and Well-Being Plan”

Advisory Boards And Committees

- None

2026 Major Projects and Staffing

2026 Truth & Reconciliation Programming	
Description	To include continued activation of the Healing Forest and aligning medicine gardens as well as education and awareness building directed towards National Day for Truth & Reconciliation. (Sept 30)
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	N/A
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget - no impact
Lead Division	PRC Culture & Events
Resource Request?	No
PRC Master Plan Update Part 1 - Parks, Trails and Waterfront Commercial Opportunities	
Description	Hire consultant to undertake a Parks Master Plan to fulfill the requirement needed to update the Parkland Dedication Bylaw, Trails Master Plan as well as explore Waterfront Commercial Opportunities. Strategic plan to look at how the waterfront spaces are to be used, vendors, accessory uses etc
Strategic Plan	Vibrant - Refresh and implement the Town’s 2020-2025 Economic Development Action Plan to align on key areas for economic growth and investment attraction.
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Growth Related
Fund Source(s)	DC Reserves; Lifecycle Reserve
Lead Division	PRC Parks
Resource Request?	Yes

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal/Growth	200,000	-	200,000	-	-
9781 - Master Plan Update Part 1 - Parks and Trails	200,000	-	200,000	-	-
Grand Total	200,000	-	200,000	-	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Expenses / Expenditure	(428,402)	(535,065)	(484,311)
- Administrative Expenses	(7,223)	(9,000)	(8,200)
- Financial Expenses	(275,620)	(319,580)	(275,200)
- Information Technology and Communications	(7,469)	(9,663)	(10,363)
- Inter-functional Transfers	(834)	-	-
- Operating Expenses	(29,689)	(34,000)	(39,000)
- Personnel and Training	(10,298)	(15,395)	(6,500)
- Purchased Services	(11,470)	(20,000)	(15,000)
- Salaries and Benefits	(85,798)	(127,427)	(130,048)
Net Tax Impact	(428,402)	(535,065)	(484,311)

4.7 Water Treatment & Distribution

Community Health & Well-being

to meet provincial standards, continuous quality testing, and maintaining and operating the water distribution network to ensure consistent service. The Town also manages customer billing, metering, and service connections to support efficient operations and cost recovery. This service includes the following sub-services:

- Asset Management Planning
- Capital Project Delivery
- Minor Capital Project Delivery
- Operations & Maintenance
 - Plant & Non-linear
 - Distribution
- Third Party Services
- Backflow Prevention
- Water & Wastewater Billing

Description of Service

The Town collects, treats, and distributes water from Georgian Bay to provide safe, clean, and reliable drinking water to homes, businesses, and institutions across Collingwood. This includes sourcing raw water from the bay, advanced treatment and filtration

Service Goals

To provide safe, reliable, and high-quality drinking water and water for fire protection through the efficient treatment, storage, and distribution of water. This service ensures long-term system sustainability and regulatory compliance through proactive maintenance, capital investment, asset management, and effective management of inter-municipal agreements and backflow prevention programs.

Master Plan & Other Strategic Documents

- Asset Management Plan
- Master Servicing Study
- Water and Wastewater Rate Study
- Development Charges Study
- Water Financial Plan

Advisory Boards And Committees

- None

Who We Are

Admin Assistant, Environmental Services	0.60
Admin Assistant, Infrastructure	0.10
Backflow Prevention Officer	0.60
Compliance Officer, Environmental Services	0.60
Coordinator, Project , ENV	0.50
Director, Infrastructure	0.10
Manager, Capital Projects	0.15
Manager, Water/ Wastewater	0.50
Project Coordinator Capital Projects	0.15
Project Manager, Capital Projects	0.30
Supervisor, Water	1.00
Water Assistant	1.00
WD Control Technician / WT Operator	1.00
WD Distribution Operator	4.00
WD Distribution ORO	1.00
WD Machine Operator	2.00
WD Treatment Operator	2.00
WD Treatment ORO	1.00
WD Water Meter Technician	1.00
Total FTEs	17.60



2026 Major Projects and Staffing

Tenth (10th) St watermain improvements - construction

Description	Relining of existing watermain of known sub-standard condition to extend the life of the asset through a less invasive method of asset renewal.
Strategic Plan	Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	Water
Resource Request?	No

WTP - Interim Capacity Measures

Description	To satisfy water demands of continuing growth pressures during the water treatment plant expansion project, interim measures are being taken to fast track additional water capacity. Interim water treatment capacity measures will provide additional 5000m ³ /d treated water capacity by June 2026. Water capacity and costs will be proportionately shared with the Town of New Tecumseth.
Strategic Plan	N/A
Master Plan	N/A
Project Prompt	Growth Related; Service Level Change
Fund Source(s)	DC Reserves
Lead Division	Capital Projects
Resource Request?	No

Water Tower Improvements

Description	On-going lifecycle replacements and refurbishment for water tower equipment and structure. The water tower has a full condition assessment and inspection completed every 3 years. Any identified repairs or deficiencies need to be addressed to ensure continued reliable operation of the existing water tower until a new tower is designed and constructed. Install new isolation valve, permanent generator, and mixer at the water tower site.
Strategic Plan	N/A
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Water RF
Lead Division	Capital Projects
Resource Request?	No

Hwy 26 Watermain relining - Construction

Description	Relining of existing watermain of known sub-standard condition to extend the life of the asset through a less invasive method of asset renewal.
Strategic Plan	Responsible - Maintain the Town's strong financial health and assets
Master Plan	Master Servicing Study
Project Prompt	Asset Management Renewal
Fund Source(s)	Reserves - Other
Lead Division	Water
Resource Request?	No

2026 Major Projects and Staffing

Davey Reservoir - pump capacity assessment and pump replacement

Description	Pump capacity and hydraulic assessment of the existing Davey Reservoir and pressure zone 2 distribution system to maximize efficiency.
Strategic Plan	N/A
Master Plan	Master Servicing Study
Project Prompt	Service Level Change; Growth Related; Process Continuous Improvement
Fund Source(s)	User Fees
Lead Division	Water
Resource Request?	No

Davie Reservoir Expansion - Design and Tender

Description	Expansion of Davie reservoir to increase water storage volume and pumping capacity in Zone 2.
Strategic Plan	N/A
Master Plan	Master Servicing Study
Project Prompt	Growth Related; Service Level Change
Fund Source(s)	User Fees; Reserves - Other
Lead Division	Capital Projects
Resource Request?	No

WTP New Intake Pipe and Structure

Description	Existing intake pipe and structure for the water treatment plant is over 50 years old, and at approximately 70% of its useful life. Climate change concerns including changing water quality/temperature, changing lake levels, blue green algae, and frazil ice suggest a new intake should be located further from shore and into deeper waters to help ensure reliability of the Town’s water supply. A second intake structure and pipe will provide redundancy to the existing aging intake, improve system resilience, and ensure adequate flows can be supplied to meet future water demands. The process of adding a new/additional intake will take multiple years due to the numerous studies and approvals required to support this work, and then to ultimately construct the new intake pipe and structure. The requirement/funding splits for this project will be further examined in the next update to the Master Servicing Plan.
Strategic Plan	N/A
Master Plan	Master Servicing Study
Project Prompt	Service Level Change; Growth Related
Fund Source(s)	Water Reserves
Lead Division	Water
Resource Request?	No

2026 Major Projects and Staffing

Stewart Road Reservoir and BPS - Design & Tender & Construction

Description	This project will benefit the new west end developments and includes the cost to design and construct the trunk watermain on Tenth Line, to extend the watermain on Sixth Street, and to decommission the Georgian Meadows Booster Pumping Station. It is anticipated that construction on this facility will occur between 2026 and 2030, with warranty extending into 2031. Funding has been applied for with response expected in fall of 2025.
Strategic Plan	Sustainable - Encourage more housing options that meet community needs
Master Plan	Master Servicing Study
Project Prompt	Service Level Change; Growth Related
Fund Source(s)	Grant Dependent
Lead Division	Capital Projects
Resource Request?	No

Water Treatment Plant Expansion - Construction

Description	Collingwood is updating its Water and Wastewater Master Servicing Plan WTP expansion and upgrades to meet future demand needs as well as replace aging infrastructure. Expansion water capacity and costs to be proportionally shared with New Tecumseth. This is phase 1 and will increase treatment capacity from 31 MLD to 59MLD. Works include provisions for Phase 2 expansion to a capacity of 101 MLD (anticipated in 2044).Phase 1 of the expansion is partially funded by the municipality of New Tecumseth as part of a renewed water servicing agreement with them as well as grant funding received from the province. Construction is expected to continue until 2031 with substantial completion of additional water capacity in 2029.”
Strategic Plan	Support and Manage Growth and Prosperity
Master Plan	Master Servicing Study; Asset Management Plan
Project Prompt	Growth Related; Service Level Change
Fund Source(s)	Water RF, DCs Water, Other Municipalities, HEWS Grant Funding
Lead Division	Capital Projects
Resource Request?	No

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	4,740,500	-	116,000	4,624,500	-
930-BB - Davey Booster Pumping Station Expansion and Upgrades	210,000	-	-	210,000	-
932-DD - Watermain Re-lining	180,000	-	-	180,000	-
934-FF - Regional Watermain Condition Assessment	200,000	-	-	200,000	-
9610 - Vehicles & Equipment	138,000	-	-	138,000	-
9611 - Large Tools	40,000	-	-	40,000	-
9613 - Booster Pumping Station Refurbishments	97,000	-	-	97,000	-
9618 - Georgain Meadows PLC Upgrade	50,000	-	-	50,000	-
9620 - Carmichael Reservoir Upgrades	116,000	-	116,000	-	-
9621 - In Ground Reservoirs	193,500	-	-	193,500	-
9624 - Water Tower Refurbishments	1,465,000	-	-	1,465,000	-
9631 - VFD Replacement	221,000	-	-	221,000	-
9632 - HWY 26 West Watermain Improvements	275,000	-	-	275,000	-
9640 - Water Treatment Plant Refurbishment	85,000	-	-	85,000	-
9646 - Water Services Replacement	126,000	-	-	126,000	-
9650 - Hydrants	25,000	-	-	25,000	-
9652 - Valve Additions and Replacements	44,000	-	-	44,000	-
9655 - Tenth Street Watermain Relining	1,275,000	-	-	1,275,000	-
Asset Renewal/Growth	7,300,000	-	-	2,701,000	4,599,000
9653 - Interim Additional Capacity	7,300,000	-	-	2,701,000	4,599,000
Growth	50,451,000	44,845,200	4,192,550	1,326,850	86,400
9601 - WTP New Intake Pipe and Structure	1,000,000	-	-	1,000,000	-
9641 - Water Treatment Plant Expansion	38,319,000	38,319,000	-	-	-
9642 - Stewart Road Reservoir and Booster Pumping Station	8,940,000	6,526,200	2,413,800	-	-
9645 - New Residential and General Water Services	96,000	-	-	9,600	86,400
9648 - New Watermains	2,092,000	-	1,778,750	313,250	-
9651 - AMP 43 Stewart Road	4,000	-	-	4,000	-
Grand Total	62,491,500	44,845,200	4,308,550	8,652,350	4,685,400

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	8,071,838	8,803,419	8,934,060
- Other	163,505	94,015	75,515
- Rentals and Concessions	313,115	241,000	320,000
- User Charges	7,595,218	8,468,404	8,538,545
Expenses / Expenditure	(4,453,627)	(8,803,419)	(8,934,060)
- Administrative Expenses	(226,827)	(311,378)	(493,784)
- Equipment Related	(162,943)	(573,450)	(434,600)
- Financial Expenses	(81,234)	(102,713)	(91,345)
- Information Technology and Communications	(86,564)	(133,600)	(111,690)
- Legal Expenses	(12,413)	(30,000)	(27,000)
- Long Term Debt Servicing	(97,443)	(444,538)	(440,048)
- Operating Expenses	(227,161)	(300,550)	(248,750)
- Personnel and Training	(65,589)	(105,700)	(76,500)
- Premise and Site	(273,677)	(277,005)	(246,733)
- Purchased Services	(507,335)	(806,600)	(718,370)
- Salaries and Benefits	(1,878,947)	(1,959,831)	(2,242,860)
- Transfers to Town Reserves and Reserve Funds	-	(2,656,755)	(2,763,248)
- Utilities	(760,362)	(898,300)	(827,100)
- Vehicle and Fleet Related	(73,132)	(202,998)	(212,033)
Net Tax Impact	3,618,211	0	(0)



SUB-SECTION 5

Arts, Culture & Heritage

Program Overview

Recognize and strengthen arts, culture and built heritage within the community.

Services

- 5.1 Conservation & Promotion of Heritage & Culture
- 5.2 Community Arts and Culture
- 5.3 Community & Public Events
- 5.4 Circulation and Curation of Library Materials

5.1 Conservation & Promotion of Heritage & Culture

Arts, Culture & Heritage



Description of Service

The collection and preservation of material history related to the Town of Collingwood, the delivery of public programming related to Collingwood’s heritage, and the management of heritage conservation incentives and requirements under the Ontario Heritage Act within the sub-services as follows:

- Museum Collection
- Museum Activities
- Built Heritage

Service Goals

To conserve, make accessible and celebrate Collingwood’s cultural heritage by collecting, protecting, and sharing its material history, engaging the community through heritage-based programs, and conserving built cultural heritage through thoughtful policy, stewardship, and incentive programs.

Master Plan & Other Strategic Documents

- Collingwood Museum Master Plan
- Downtown Master Plan
- Official Plan
- Collingwood Downtown Heritage Conservation District Plan

Who We Are

Attendant, PT Museum & Event	0.85
Collections Support-Museum	0.31
Coordinator, Museum	1.00
Manager, Culture & Events	0.05
Programmer, Education	1.00
Senior Planner	0.30
Student Programmer-Museum	0.62
Supervisor, Museum	1.00
Total FTEs	5.13

Advisory Boards And Committees

- Museum Advisory Committee
- Collingwood Heritage Committee

2026 Major Projects and Staffing

Veterans Crosswalk Installation	
Description	Complete the installation of a Veterans Crosswalk in collaboration with the Collingwood Branch of the Royal Canadian Legion. Crosswalk to be positioned along Veterans Crescent running from the front entrance of the Museum to the Cenotaph.
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Community Based Strategic Plan
Project Prompt	Council Directive
Fund Source(s)	Taxes
Lead Division	Development Engineering
Resource Request?	No

2026 Major Projects and Staffing

Collection Digitization

Description	Continue the migration of collections to Past Perfect Online to increase the public’s access to the museum’s artifact collection. This work will be dependent on filling a Collections Management Seasonal Position who will focus on completing a large portion of this data migration.
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Collingwood Museum Strategic Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget - no impact
Lead Division	PRC Culture & Events
Resource Request?	No

Museum Children’s Summer Programming

Description	Museum staff will provide 8 weeks of programming for children ages 6-12 through July and August. Program planning and delivery is provided by the FT Educational Programmer and two Seasonal Programming staff.
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Collingwood Museum Strategic Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget - no impact
Lead Division	PRC Culture & Events
Resource Request?	No

Museum Travelling Exhibits

Description	Hosting one travelling exhibit in 2026 from the Canadian Museum of History entitled “The One’s We Met - Inuit Traditional Knowledge and the Franklin Exhibition”. The term of the loan runs from June 22, 2026 to Oct. 6, 2026, on display from July 1, 2026 to Sept 26, 2026.
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Collingwood Museum Strategic Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget - no impact
Lead Division	PRC Culture & Events
Resource Request?	No

Shipyard Social

Description	Plan and deliver annual community event celebrating the tradition of ship building in Collingwood. Event includes a downtown march, onsite social at the Museum and a featured exhibit.
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Collingwood Museum Strategic Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget - no impact
Lead Division	PRC Culture & Events
Resource Request?	No

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	87,823	74,856	65,156
- Donations	19,478	12,000	14,000
- Government Transfers	29,992	21,996	21,996
- Other	482	-	-
- Rentals and Concessions	4,668	500	800
- Transfers from Town Reserves and Reserve Funds	-	15,000	-
- User Charges	33,203	25,360	28,360
Expenses / Expenditure	(575,880)	(705,484)	(736,257)
- Administrative Expenses	(4,305)	(8,360)	(13,360)
- Equipment Related	(7,064)	(9,750)	(9,750)
- Financial Expenses	(87,121)	(114,901)	(122,158)
- Information Technology and Communications	(21,377)	(27,950)	(38,050)
- Legal Expenses	-	(10,000)	(10,000)
- Operating Expenses	(7,754)	(15,780)	(18,280)
- Personnel and Training	(5,279)	(13,463)	(9,738)
- Premise and Site	(29,854)	(42,541)	(41,377)
- Purchased Services	-	(25,000)	(10,000)
- Salaries and Benefits	(395,462)	(417,799)	(442,694)
- Utilities	(17,663)	(19,940)	(20,850)
Net Tax Impact	(488,057)	(630,628)	(671,101)

5.2 Community Arts & Culture

Arts, Culture & Heritage

Description of Service

Promote municipal arts and culture initiatives and enhancement opportunities including Building Arts & Culture Capacity and Public Art Promotion & Awareness. This service includes the following sub-services:

- Build Arts & Culture Capacity
- Public Art Promotion & Awareness

Who We Are

Coordinator, Arts & Culture	0.90
Coordinator, Comm Well-being & Inclusion	0.10
Coordinator, Events	0.10
Coordinator, Festivals	0.40
Coordinator, PRC	0.15
Director, PRC	0.10
Manager, Culture & Events	0.30
Theatre & Event Representative	0.60
Total FTEs	2.65

Service Goals

To build and strengthen arts and culture capacity by developing and delivering diverse, inclusive, and innovative programming and opportunities that foster community engagement, celebrate cultural expression, and support the long-term growth and sustainability of the arts and culture sector. To build awareness and understanding of community, history, identity, culture, and place through public art.

Master Plan & Other Strategic Documents

- Parks, Recreation & Culture Master Plan
- Tourism Master Plan
- Downtown Visioning Master Plan

Advisory Boards And Committees

- Business Improvement Area (BIA)



2026 Major Projects and Staffing



Award 2026 Community Recreation and Culture Grants (CRCG)

Description

The CRCG assists Collingwood-based, not-for-profit, charitable, or volunteer-based organizations in supporting the community by providing opportunities for all persons to participate in arts, culture, recreation, sport and health/well-being activities. The application period opens in December 2025 and closes February 2026.

Strategic Plan

Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.; Connected - Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre.

Master Plan

Parks, Recreation & Culture Master Plan

Project Prompt

Maintain Service Level

Fund Source(s)

Taxes

Lead Division

PRC Culture & Events

Resource Request?

No

2026 Resource Requests

Arts Centre Reserve Annual Contribution					
Service & Sub-Service	Community Culture, Arts & Recreation Spaces				
Budget Type	Operational				
Timing	Q1 2026				
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Connected				
a. Pillar Goal Impacted	Foster belonging through arts culture and events				
b. Goal Key Action Item Impacted	Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre				
Master Plan impacted	2019 Parks, Recreation & Culture Master Plan				
Budget Dollars Required					
a. One time amount	2026	2027	2028	2029	2030
	-	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Project Prompt	Service Level Change, Growth Related				
Request Detailed Description	In order to be prepared to proceed with an Arts Centre, staff propose that Council consider starting now on an annual investment of \$150,000 into the Arts Legacy Reserve to build reserves incrementally and reduce the financial burden of large, one-time expenditures if and when the project receives approval. In the near future, these funds could be anticipated to support the contracting of a Project Manager and/or a Fundraising Specialist. Advance investment into this project signals valuable Municipal support for the project that will benefit future fundraising initiatives and grant applications.				
Estimated financial savings or offsets	2026	2027	2028	2029	2030
	-	-	-	-	-
b. Description of Savings or Offset	N/A				
What happens if we don't do this?					
a. Service level impact					
b. Risks/impacts	Not investing into this legacy project now will increase pressure on future budgets and may delay project implementation overall. Not endorsing will remove \$150,000 from the 2026 proposed budget.				

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	26,801	25,048	25,048
- Rentals and Concessions	26,801	25,048	25,048
Expenses / Expenditure	(368,080)	(407,330)	(434,718)
- Administrative Expenses	(1,420)	(2,500)	(2,500)
- Equipment Related	(1,958)	(2,500)	(7,500)
- Financial Expenses	(16,816)	(21,560)	(6,110)
- Information Technology and Communications	(5,567)	(5,995)	(4,695)
- Operating Expenses	(15,359)	(21,300)	(48,800)
- Personnel and Training	(2,111)	(9,900)	(8,900)
- Premise and Site	(50,460)	(59,700)	(61,961)
- Purchased Services	(37,020)	(371)	(371)
- Salaries and Benefits	(227,109)	(270,504)	(280,881)
- Transfers to Town Reserves and Reserve Funds	(7,500)	(10,000)	(10,000)
- Utilities	(2,759)	(3,000)	(3,000)
Net Tax Impact	(341,278)	(382,282)	(409,670)

5.3 Community & Public Events

Arts, Culture & Heritage

Description of Service

Major Service Outputs

The development, planning, marketing, delivery, and evaluation of Town special events, and the processing of public special event permits.

Service Goals

To deliver inclusive, engaging and meaningful community and public events that bring people together, foster inclusion and showcase the richness of our culture, diversity, heritage, and community.

Master Plan & Other Strategic Documents

- Parks, Recreation & Culture Master Plan
- Tourism Master Plan

Advisory Boards And Committees

- Business Improvement Area (BIA)

Who We Are

Attendant, PT Museum & Event	0.15
Coordinator, Arts & Culture	0.10
Coordinator, Comm Well-being & Inclusion	0.30
Coordinator, Events	0.90
Coordinator, Festivals	0.60
Coordinator, PRC	0.45
Director, PRC	0.10
Manager, Culture & Events	0.50
Parks-General Labourer	0.07
Seasonal Events & Park Programs Leader	0.31
Supervisor, Parks	0.05
Theatre & Event Representative	0.40
Total FTEs	3.93



2026 Major Projects and Staffing

2026 Community Events - Live & Original Music Initiatives

Description	Includes the L&O Concert Series (4 concerts delivered in July and August), Collingwood Art Crawl (September), and collaborative projects with local musicians where possible. Sound procurement for all events delivered at the Shipyards Amphitheatre have been included under L&O.
Strategic Plan	Connected – Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre.; Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget – no impact
Lead Division	PRC Culture & Events
Resource Request?	No

2026 Community Event - Sunset Sessions

Description	Youth concert showcase, part of the Live & Original Series. Delivered at Sunset Point Park Stage.
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.; Connected – Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre.
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget – no impact
Lead Division	PRC Culture & Events
Resource Request?	No

2026 Community Events - Trail Tunes

Description	Collaboration with Wasaga Beach and Clearview Township in recognition of International Trails Day which takes place on the first Saturday of June. Includes and afternoon of music at each municipality trailhead. Residents and visitors are encouraged to bike from destination to destination along the trails that connect Collingwood, Wasaga Beach and Clearview.
Strategic Plan	Connected – Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre.; Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget – no impact
Lead Division	PRC Culture & Events
Resource Request?	No

Event - 2026 Mayor’s Golf Tournament

Description	Opportunity to bring members of the community together through sport while raising funds for the Collingwood & District Special Olympics and Community Council Grant Program.
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Community Based Strategic Plan
Project Prompt	Maintain Service Level; Council Directive
Fund Source(s)	Existing Budget – no impact
Lead Division	PRC Culture & Events
Resource Request?	No

2026 Major Projects and Staffing

2026 Community Events - National Indigenous Peoples Day & Collingwood Festival for Canada

Description	A celebration of National Indigenous Peoples Day (June 21) and Festival for Canada which includes Canada Day, July 1 as well as events downtown and at the Shipyards Amphitheatre.
Strategic Plan	Connected – Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre.; Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget - no impact
Lead Division	PRC Culture & Events
Resource Request?	No

2026 Community Events - International Women’s Day

Description	A celebration of International Women’s Day includes discussion, music and community building.
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Community Based Strategic Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget - no impact
Lead Division	PRC Culture & Events
Resource Request?	No

2026 Community Events - Sidelaunch Days

Description	Sidelaunch Days is Collingwood’s annual harbourfront festival that celebrates the joy of being in, on, and around the water while commemorating the unique shipbuilding heritage of Collingwood.
Strategic Plan	Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.; Connected – Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre.
Master Plan	Parks, Recreation & Culture Master Plan
Project Prompt	Maintain Service Level
Fund Source(s)	Existing Budget - no impact
Lead Division	PRC Culture & Events
Resource Request?	No

Shipyards Amphitheatre Planning

Description	Engage a consultant to evaluate the Shipyards Amphitheatre event space and identify strategic opportunities to enhance its growth, sustainability, and long-term viability as a venue for live performances
Strategic Plan	Connected – Build capacity to support and enhance Collingwood’s lively arts and culture scene, including potential development of an Arts Centre.; Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.
Master Plan	Community Based Strategic Plan; Parks, Recreation & Culture Master Plan; Waterfront Master Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	DC Reserves
Lead Division	PRC Culture & Events
Resource Request?	No

2026 Major Projects and Staffing

Collingwood Pride Partnership

Description

Support Pride with sustainable funding through the development of a partnership framework to guide collaboration with PRC Events to ensure goal alignment, define roles, share resources, and measure outcomes.

Strategic Plan

Connected - Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community.

Master Plan

Community Based Strategic Plan; Tourism Master Plan

Project Prompt

Process Continuous Improvement

Fund Source(s)

Reserves - Other

Lead Division

PRC Culture & Events

Resource Request?

Yes



2026 Resource Requests

Pride Collingwood Partnership Funding

Service & Sub-Service	Community & Public Events				
Budget Type	Operational				
Timing	Q1 2026				
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Connected				
a. Pillar Goal Impacted	Foster belonging through arts culture and events				
b. Goal Key Action Item Impacted	Encourage and support events, festivals, and celebrations that bring people together, foster inclusion, and showcase the richness of our culture, diversity, heritage, and community				
Master Plan impacted	Tourism Master Plan				
Budget Dollars Required	\$20,000				
a. One time amount	2026	2027	2028	2029	2030
	-	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Project Prompt	Process Continuous Improvement				
Request Detailed Description	Support sustainable funding stream for Pride Collingwood facilitated by a clear partnership framework drawing upon MAT funding.				
Estimated financial savings or offsets	2026	2027	2028	2029	2030
a. Savings or Offsets Amount	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
b. Description of Savings or Offset	This request will be covered by MAT funding				
What happens if we don't do this?					
a. Service level impact	Council and staff time required to review and respond to annual Pride request. Possible end to Pride event which would have an economic and social impact on the community.				
b. Risks/impacts	Provides a clear and sustainable funding stream to support an event which has demonstrated a positive economic and social impact for the community.				

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	43,251	12,500	32,500
- Government Transfers	18,750	-	-
- Other	2,880	6,000	6,000
- Transfers from Town Reserves and Reserve Funds	-	-	20,000
- User Charges	21,622	6,500	6,500
Expenses / Expenditure	(518,954)	(629,701)	(671,424)
- Administrative Expenses	(704)	(1,500)	(1,500)
- Equipment Related	(12,176)	(16,500)	(16,500)
- Information Technology and Communications	(25,209)	(37,610)	(23,915)
- Operating Expenses	(43,559)	(52,850)	(73,350)
- Personnel and Training	(3,651)	(4,900)	(8,650)
- Purchased Services	(108,558)	(132,600)	(152,100)
- Salaries and Benefits	(325,095)	(383,741)	(395,409)
Net Tax Impact	(475,703)	(617,201)	(638,924)

5.4 Circulation & Curation of Library Materials

Arts, Culture & Heritage

Description of Service

The purchase and preparation of physical and electronic library materials and the subsequent circulation of those materials.

Service Goals

To provide equitable access to information and resources for all community members through the cost-effective procurement and curation of modern, accessible materials that reflect diverse literacy needs.

Master Plan & Other Strategic Documents

- Library Strategic Plan

Advisory Boards And Committees

- Library Board

Who We Are

Assistant, Equitable Library Services	0.10
Clerk, Public Services (Library)	2.60
Collections Assistant Library	1.71
Community Care Worker (Library) Grant	1.00
Coordinator, Adult & Senior Programs (Library)	0.15
Coordinator, Children's Services (Library)	0.30
Coordinator, Community Engagement & Learning Services (Library)	0.10
Coordinator, Local History & Genealogy (Library)	0.30
Coordinator, Public Services (Library)	0.80
Coordinator, Youth Services (Library)	0.30
Early Literacy Planner	0.06
Junior Public Services Clerk	0.71
Maker/ Stem Assistant	0.12
Supervisor, Acquisitions & Programming (Library)	0.65
Supervisor, Community Services (Library)	0.15
Supervisor, Public Services (Library)	0.70
Total FTEs	9.76



2026 Major Projects and Staffing

Collection Development Review

Description

This project will consist of a review of our Collection Development Plan, which was last updated in 2020. This document will be revised to reflect updated priorities with the goal of increasing the effectiveness of curation and circulation. This project will also include a review of the material vendor landscape. We will undertake a thorough research and evaluation process to compare wholesalers.

Strategic Plan

N/A

Master Plan

Library Strategic Plan

Project Prompt

Process Continuous Improvement

Fund Source(s)

Existing Budget - no impact

Lead Division

Library

Resource Request?

No



Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Growth	50,000	-	40,000	-	10,000
9750 - Book Vending Machine	50,000	-	40,000	-	10,000
Grand Total	50,000	-	40,000	-	10,000

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	117,094	116,500	182,000
- Donations	35,607	17,000	17,000
- Government Transfers	70,000	4,000	70,000
- Non Tax Revenue	435	-	-
- Rentals and Concessions	(33)	-	-
- Transfers from Obligatory Reserve Funds	-	84,000	84,000
- User Charges	11,084	11,500	11,000
Expenses / Expenditure	(804,838)	(775,069)	(862,027)
- Administrative Expenses	(9,623)	(12,000)	(12,000)
- Financial Expenses	(2,909)	(2,000)	(3,500)
- Information Technology and Communications	(245)	-	-
- Operating Expenses	(140,242)	(177,000)	(164,000)
- Personnel and Training	(2,112)	(2,000)	(7,000)
- Premise and Site	(12,361)	-	-
- Purchased Services	(61)	-	-
- Salaries and Benefits	(593,871)	(582,069)	(675,527)
- Transfers to Town Reserves and Reserve Funds	(43,414)	-	-
Net Tax Impact	(687,744)	(658,569)	(680,027)



SUB-SECTION 6

Community Access & Mobility

Program Overview

Integrated, safe and accessible movement of people and goods across multiple modes of transportation (e.g., active, transit, cars, etc.).

Services

- 6.1 Roads and Active Transportation
- 6.2 Transit

6.1 Roads and Active Transportation

Community Access & Mobility

Description of Service

The Town provides a comprehensive range of services to ensure the safety, efficiency, and long-term sustainability of its transportation systems. These services support safe and efficient vehicle routes, promote active transportation within roads and rights-of-way, and develop year-round networks that accommodate both daily walking and cycling as well as recreational use. The service includes the following sub-services:

- Asset Management Planning
- Minor Capital Projects Delivery
 - Safety & Warrants
 - Asset Management & Growth
- Capital Projects Delivery
- Operations & Maintenance

Who We Are

Admin Assistant, Infrastructure	0.10
Admin Assistant, Public Works	0.75
Coordinator, By-Law	0.35
Crossing Guard, PT	3.13
Custodian, PW	1.00
Director, Infrastructure	0.10
Engineering Technologist, PWs	0.90
Lead Hand PW	0.85
Machine Operator PW	3.40
Manager, Bylaw	0.17
Manager, Capital Projects	0.15
Manager, PW	0.60
Mechanic PW	1.00
Municipal Law Enforcement Officer II	1.00
Municipal Law Enforcement Officer III	0.10
Project Coordinator Capital Projects	0.15
Project Manager, Capital Projects	0.30
Seasonal By-Law Enforcement Officer	0.95
Seasonal Head By-Law Enforcement Officer	0.23
Seasonal Truck Driver/Labourer PW	1.35
Supervisor, Bylaw	0.25
Supervisor, Public Works	0.70
Truck Driver/Labourer PW	11.90
Total FTEs	29.43

- ROW Permits, Consents and Locates
- Non-park Outdoor Spaces
- Parking Payment & Enforcement
- Crossing Guards

Service Goals

To provide a safe, efficient, and sustainable transportation system that supports all modes of travel, including vehicles, pedestrians, and cyclists. This service ensures the long-term reliability and functionality of roads and rights-of-way through proactive maintenance, capital investment, safety initiatives, and programs that promote active transportation and community accessibility.

Master Plan & Other Strategic Documents

- Master Mobility Transportation Plan
- Asset Management Plan
- Development Charges
- Development Standards
- Roads Needs Study
- By-law Services Division Review (2024)
- Crossing Guard Study (2025)

Advisory Boards And Committees

- Trails & Active Transportation Advisory Committee



2026 Major Projects and Staffing

2026 Fleet Replacement Program - Asset Management - Public Works

Description	Planned Replacements for 2026 include: 2025 Carryover (Unit 311 - 2011 Tandem Snow Plow Combination unit) and 340 - 2016 Pick-up and Unit 333 - 2015 Kubota Tractor, and specialty ditching bucket for storm water vegetation control.
Strategic Plan	Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Reserves - Other
Lead Division	Public Works
Resource Request?	No

Active Transportation - Policy Development

Description	Build policy and guidelines for active transportation to guide definitions of the facilities, signage, connectivity, winter maintenance, future upgrades. Reviewing existing By-laws and proposing alternative regulatory framework (education). Engaging By-law Division, OPP in project.
Strategic Plan	Connected - Promote Collingwood as a centre for healthy and active living
Master Plan	Master Mobility & Transportation Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Base Budget
Lead Division	PRC Parks
Resource Request?	No

Bridge 20 Upgrades (Mountain Road and Slalom Gate Road) - Design and Tender

Description	Repairs and upgrades to Bridge Structure 20 on Mountain Road at Slalom Gate Road
Strategic Plan	Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal; Maintain Service Level
Fund Source(s)	General Reserve
Lead Division	Capital Projects
Resource Request?	No

Albert Street and Baker Street Infrastructure Renewal - Design and Tender

Description	Infrastructure renewal and urbanization of Albert (370m) and Baker (180m). Sanitary and watermain replacement, new storm sewer, road reconstruction.
Strategic Plan	Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	Asset Management Plan; 10 Year Capital Plan
Project Prompt	Maintain Service Level; Service Level Change
Fund Source(s)	Reserves - Other
Lead Division	Capital Projects
Resource Request?	No

2026 Major Projects and Staffing

Asphalt Resurfacing Program - 2026

Description	Annual paving program of various municipal streets and isolated large patches based on Roads Needs Study, PCI index and Asset Management Plan. Roads and road sections are brought forward the Roads Needs Study and then reviewed by staff and cross referenced against the out needs (complete construction vs resurfacing) and future servicing needs for Water and Sanitary.
Strategic Plan	Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	Asset Management Plan; Master Mobility & Transportation Plan; Community Based Strategic Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Reserve; Grants
Lead Division	Public Works
Resource Request?	No

Peel Street: Ontario St to Bush (upgrade 2 lanes) - Construction

Description	Urbanization of road cross section on Peel Street from Hume Street to Bush Street, including new storm sewer, concrete curb and gutter, line painting for bike lanes and sidewalk extension. Line painting for buffered bike lanes and sidewalk extension from Bush Street to Cameron Street.
Strategic Plan	Connected - Prioritize the active transportation components of the Master Mobility & Transportation Plan and encourage a network of walkable, bikeable, and accessible communities.
Master Plan	Cycling Plan; Asset Management Plan; Master Transportation Study
Project Prompt	Service Level Change; Asset Management Renewal
Fund Source(s)	User Fees; General Reserve
Lead Division	Capital Projects
Resource Request?	No

Cherry Lane Road Connection - Schedule EA and Design

Description	Connection of Cherry Lane and Indian Trail road connection and watermain connection. Provide the road and watermain connection between two existing dead end streets, Indian Trail and Cherry Street. Watermain connection will eliminate two of dead end watermains in the system which will reduce current operational effort and maintain improved water quality in the area. Road connection will improve snow removal capabilities and access for waste pick up and emergency response vehicles including ambulance and fire.
Strategic Plan	Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	N/A
Project Prompt	Service Level Change
Fund Source(s)	Reserves - Other
Lead Division	Capital Projects
Resource Request?	No

Second Street Infrastructure Renewal (Oak to Cedar)

Description	“Sanitary sewer is currently in a state of failure, watermain is aging, and road pavement condition index is low. Reconstruction is required.
Strategic Plan	Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal; Maintain Service Level
Fund Source(s)	Reserves - Other
Lead Division	Capital Projects
Resource Request?	No

2026 Major Projects and Staffing

Concrete Sidewalk Works - 2026

Description

Public Works Sidewalk Repair Program - This is our annual sidewalk renew program where large sections of broken and/or cracked sidewalks are replaced. In year work locations are determined by the annual Sidewalk inspection program which is completed in the spring of each year, for compliance with MMS.

Strategic Plan

Connected - Prioritize the active transportation components of the Master Mobility & Transportation Plan and encourage a network of walkable, bikeable, and accessible communities.

Master Plan

Asset Management Plan; Master Mobility & Transportation Plan; Community Based Strategic Plan

Project Prompt

Mandatory (Legislative/Regulatory); Asset Management Renewal

Fund Source(s)

Lifecycle Reserve

Lead Division

Public Works

Resource Request?

No

High Street Road Reconstruction Tenth Street to Poplar Sideroad - Design, land acquisition and utility relocates, Tender

Description

Design of full reconstruction of High Street between Tenth Street and Poplar Side Road including watermain, sanitary sewer, storm sewer, sidewalk/trails and revised road cross section.

Strategic Plan

Connected - Prioritize the active transportation components of the Master Mobility & Transportation Plan and encourage a network of walkable, bikeable, and accessible communities.

Master Plan

Master Transportation Study; Master Servicing Study; Master Mobility & Transportation Plan; Cycling Plan; Asset Management Plan

Project Prompt

Maintain Service Level; Growth Related; Asset Management Renewal

Fund Source(s)

Reserves - Other; User Fees

Lead Division

Capital Projects

Resource Request?

No

2026 Major Projects and Staffing

Mountain Road widening - construction

Description	The project includes urbanization and widening of Mountain Road to a five (5) lane cross section, two (2) lanes per direction with one (1) centre turn lane, a new bridge over the Black Ash Creek, a signalized pedestrian crossing at the Black Ash Creek trail crossing at Mountain Road, and intersection improvements at Tenth Line and Mountain Road with a new round-a-bout. A multi-use trail will be added to the south side of Mountain Road.
Strategic Plan	Sustainable - Support integrated and people-scaled development that enhances livability; Connected - Promote Collingwood as a centre for healthy and active living; Responsible - Maintain the Town’s strong financial health and assets.
Master Plan	Asset Management Plan; Cycling Plan; Master Mobility & Transportation Plan; Master Servicing Study; Master Transportation Study; Stormwater Management Master Model
Project Prompt	Service Level Change; Maintain Service Level
Fund Source(s)	ICIP, lifecycle roads, DC roads, water reserves, ww reserves, taxes
Lead Division	Capital Projects
Resource Request?	No

Sixth Street Watermain and Road Reconstruction - Phase 1 construction

Description	This project includes full-depth road reconstruction, including drainage improvements, sanitary sewer replacement and services to the property line, replacement of the existing 100mm diameter watermain with a new 150mm diameter distribution watermain, including fire hydrants and water services to the property line. Installation of a new 400mm diameter transmission watermain for new development in the west side of Collingwood is part of this project as well. Active transportation/cycling facilities will be evaluated and included within the design. Construction will be completed in two (2) phases; Sixth Street from Hurontario Street to Oak Street will be Phase 1, and Phase 2 will be Oak Street to High Street.
Strategic Plan	N/A
Master Plan	Cycling Plan; Asset Management Plan; Master Mobility & Transportation Plan; Master Servicing Study; Master Transportation Study
Project Prompt	Maintain Service Level; Asset Management Renewal
Fund Source(s)	lifecycle road, Road DC, Water DC, Wastewater DC, Water reserves, WW reserves
Lead Division	Capital Projects
Resource Request?	No

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	6,242,444	1,584,369	-	4,658,075	-
9263 - Parking Enforcement Vehicle Replacement - Asset Replacement	70,000	-	-	70,000	-
9308 - Third St Bridge Rehabilitation	49,200	49,200	-	-	-
9309 - Highway 26 - Longpoint (Osler Bluff) to Cranberry Trail W	505,744	95,169	-	410,575	-
930-AA - Albert and Baker Street Infrastructure Renewal	240,000	-	-	240,000	-
930-XX - OSIM Bridge 20 Rehabilitation	144,000	125,000	-	19,000	-
930-ZZ - Second Street (Oak to Cedar) Emergency Sanitary Repair	1,650,000	-	-	1,650,000	-
9332 - Large Tools & Office Equipment Replacement PW 04	10,000	-	-	10,000	-
9334 - Traffic Signal Controller Upgrades	60,000	-	-	60,000	-
9352 - Sidewalk Repairs - Annual Asset Renewal Program - Various Locations	120,000	-	-	120,000	-
9380 - Asphalt Resurfacing - Annual Asset Renewal Program - Various Locations	2,500,000	1,250,000	-	1,250,000	-
9382 - Vehicle Replacement PW 02	640,000	-	-	640,000	-
9387 - Bridge Rehabilitation	65,000	65,000	-	-	-
9433 - Streetlight Installation	10,000	-	-	10,000	-
9488 - Public Parking Lot and Lane Resurfacing - 2026 Oak Street Parking Lot	163,500	-	-	163,500	-
9366 - 545 10th Line Lifecycle - Shop Improvements tied to Lifecycle and Operations	15,000	-	-	15,000	-
Asset Renewal/Growth	13,320,000	-	3,187,800	10,132,200	-
9304 - Sixth Street - High to Hurontario	13,320,000	-	3,187,800	10,132,200	-
Growth	16,507,460	730,000	12,278,000	3,499,460	-
9306 - Hurontario St - Hume to Collins	120,000	-	-	120,000	-
9331 - Peel Street - Hume to Bush	100,000	-	-	100,000	-
9364 - New Accommodation - P/W Building and Shop renovations - tied to Accommodation Plan	700,000	-	98,000	602,000	-
9371 - High St - 10th St to Poplar Sideroad	206,460	-	-	206,460	-
9388 - Mountain Road Widening	15,230,000	730,000	12,180,000	2,320,000	-
9390 - High St - 2nd to 5th	151,000	-	-	151,000	-

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Service Enhancement	607,621	310,621	-	297,000	-
930-YY - Cherry Lane - Indian Trail Connection	84,000	-	-	84,000	-
9329 - Pedestrian Traffic Signals & PXOs - Fourth & Hurontario	310,621	310,621	-	-	-
9330 - Traffic Calming Improvements	213,000	-	-	213,000	-
Grand Total	36,677,525	2,624,990	15,465,800	18,586,735	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	1,405,760	898,422	1,134,170
- Non Tax Revenue	10,176	40,000	40,000
- Other	686,171	374,670	491,170
- Transfers from Town Reserves and Reserve Funds	-	-	150,000
- User Charges	709,413	483,752	453,000
Expenses / Expenditure	(7,077,786)	(6,133,569)	(6,579,106)
- Administrative Expenses	(15,033)	(16,200)	(21,000)
- Equipment Related	(23,545)	(24,525)	(41,525)
- Financial Expenses	(266,695)	(229,121)	(239,334)
- Information Technology and Communications	(105,326)	(106,535)	(115,205)
- Long Term Debt Servicing	(203,739)	(538,739)	(197,164)
- Operating Expenses	(623,439)	(524,150)	(598,400)
- Personnel and Training	(49,428)	(65,500)	(82,250)
- Premise and Site	(126,639)	(120,000)	(121,000)
- Purchased Services	(806,164)	(859,791)	(1,001,391)
- Salaries and Benefits	(2,711,655)	(2,336,427)	(2,953,788)
- Transfers to Capital	-	(104,000)	-
- Transfers to Town Reserves and Reserve Funds	(1,641,950)	(130,253)	(179,621)
- Utilities	(212,137)	(284,900)	(250,000)
- Vehicle and Fleet Related	(292,034)	(793,428)	(778,428)
Net Tax Impact	(5,672,027)	(5,235,147)	(5,444,936)

6.2 Transit

Community Access & Mobility

Description of Service

Provision of conventional and specialized transit services and the transit terminal.

Who We Are

Admin Assistant, Infrastructure	0.10
Community Transportation Coordinator	1.00
Director, Infrastructure	0.10
Manager, PW	0.20
Total FTEs	1.40

Service Goals

To provide safe and reliable transit within the community.

Master Plan & Other Strategic Documents

- Transit Service Master Plan
- Master Mobility Transportation Plan

Advisory Boards And Committees

- Municipal Partners Meeting



2026 Major Projects and Staffing

2026 Transit - Bus Replacement Program	
Description	Bus Replacement Program. 2026 - 1 New Conventional Bus for Service Delivery (\$475,000) carried from 2025 purchase DC funded for south boundary expansion + 1 replacement Accessible Bus.
Strategic Plan	Responsible - Implement a multi-year financial forecast, including the 10-Year Capital Plan, to assess future financial health and identify potential risks.
Master Plan	Community Based Strategic Plan; Master Mobility & Transportation Plan; Transit Optimization Study
Project Prompt	Process Continuous Improvement; Asset Management Renewal
Fund Source(s)	Lifecycle Reserve; Grants
Lead Division	Transit
Resource Request?	No

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	725,000	250,000	475,000	-	-
9424 - Bus Replacement and Refurbishment	725,000	250,000	475,000	-	-
Growth	20,000	16,000	-	4,000	-
9423 - Bus Shelters/Pads -- 2026 - 8 new concrete transit pads	20,000	16,000	-	4,000	-
Grand Total	745,000	266,000	475,000	4,000	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	333,456	723,800	813,300
- Government Transfers	-	370,000	370,000
- Other	40	250	250
- Other Municipalities	123,478	152,050	222,050
- User Charges	209,937	201,500	221,000
Expenses / Expenditure	(2,177,630)	(2,193,842)	(2,309,378)
- Financial Expenses	(6,478)	(6,063)	(6,000)
- Information Technology and Communications	(1,986)	(10,500)	(10,500)
- Operating Expenses	(141,825)	(103,200)	(111,500)
- Personnel and Training	(2,262)	(3,000)	(1,250)
- Premise and Site	(21,425)	(22,500)	(21,488)
- Purchased Services	(1,145,281)	(1,440,510)	(1,523,610)
- Salaries and Benefits	(149,240)	(173,515)	(198,330)
- Transfers to Town Reserves and Reserve Funds	(131,711)	-	-
- Utilities	(10,923)	(8,553)	(10,700)
- Vehicle and Fleet Related	(566,499)	(426,000)	(426,000)
Net Tax Impact	(1,844,174)	(1,470,042)	(1,496,078)



SUB-SECTION 7

Municipal Governance & Civic Engagement

Program Overview

Effective, responsible and accountable governance and two-way engagement of residents, businesses and visitors.

Services

- 7.1 Governance
- 7.2 Governmental Services
- 7.3 Records
- 7.4 Communications

7.1 Governance

Municipal Governance & Civic Engagement

Description of Service

Provision of supports to ensure transparent, accountable, and effective decision-making within the Town of Collingwood. This service facilitates democratic processes and legislative integrity including the following subservices:

- Council Representation
- Council/Governance Support
- Accountability
- Municipal Elections

Service Goals

Foster democratic engagement by facilitating meaningful connections between Council and the community, while ensuring legislative compliance and procedural integrity in all Council and Committee activities. It strives to provide effective administrative support to Council members, promote transparency and accountability through open government practices, and deliver fair, accessible, and secure municipal elections that uphold

Who We Are

Admin Assistant, Legislative Services	0.18
AV Coordinator	0.50
Coordinator, Administrative	1.00
Coordinator, Legislative Services	0.70
Councillor	7.00
Deputy Mayor	1.00
Director Legislative Services/ Clerk	0.60
Executive Assist, Council and Clerk Services	1.00
Information Management Specialist	0.10
Manager, Accountability, Procurement & Risk Management	0.15
Manager, Legislative Services/Deputy Clerk	0.60
Mayor	1.00
Total FTEs	13.83

public trust in the democratic process.

Master Plan & Other Strategic Documents

- Community Based Strategic Plan
- All Council approved or endorsement master plans/ studies

Advisory Boards And Committees

- Council; Committee of the Whole
- Committees and Boards, etc. established by Council
- Responsible for oversight of all Advisory Committees, Boards, Task Forces



2026 Major Projects and Staffing

Municipal Election: Administration of 2026 Municipal Election

Description	Every election year additional expenses are required to ensure the effect management and administration of the Municipal Election. Council has supported the reinstatement of an online voting election together with paper ballot and tabulators for advance polls and on election day to provide an additional option for those that prefer to cast their ballot in-person.
Strategic Plan	Responsible - Consider initiatives to increase voter engagement and turnout in local elections.; Responsible - Review the governance and structure of Town Council to encourage more people to run for elected office and encourage greater diversity in all of its forms on Council.
Master Plan	Community Based Strategic Plan
Project Prompt	Mandatory (Legislative/Regulatory)
Fund Source(s)	Reserves - Other
Lead Division	Clerks
Resource Request?	No

Municipal Election: Staff Resources

Description	Municipal Election Administration: Staff resources to support the service in preparation for and during the 2026 municipal election. Includes existing staff resources within the corporation as well as external hires to support advance polls and election day.
Strategic Plan	Responsible - Consider initiatives to increase voter engagement and turnout in local elections.
Master Plan	Community Based Strategic Plan
Project Prompt	Mandatory (Legislative/Regulatory)
Fund Source(s)	Reserves - Other; Taxes
Lead Division	Clerks
Resource Request?	No

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	83,924	122,000	263,095
- Other	6,571	7,000	-
- Transfers from Town Reserves and Reserve Funds	-	60,000	200,695
- User Charges	77,353	55,000	62,400
Expenses / Expenditure	(1,386,967)	(1,636,390)	(1,839,112)
- Administrative Expenses	(12,220)	(63,812)	(104,412)
- Equipment Related	-	-	(4,500)
- Financial Expenses	(403,240)	(445,086)	(467,636)
- Information Technology and Communications	(49,956)	(55,632)	(61,032)
- Legal Expenses	-	(5,000)	(5,000)
- Operating Expenses	(68,365)	(45,500)	(20,500)
- Personnel and Training	(56,480)	(98,315)	(80,810)
- Purchased Services	(16,675)	(71,738)	(54,738)
- Salaries and Benefits	(753,782)	(816,307)	(1,005,484)
- Transfers to Town Reserves and Reserve Funds	(26,250)	(35,000)	(35,000)
Net Tax Impact	(1,303,044)	(1,514,390)	(1,576,017)

7.2 Governmental Services

Municipal Governance & Civic Engagement

Service Goals

To deliver respectful, timely, and accessible government services that connect residents with essential provincial and municipal programs. The service ensures accurate registration of vital events, reliable commissioning of documents, and professional support that upholds legislative requirements and public trust.

Who We Are

Admin Assistant, Legislative Services	0.05
Coordinator, Legislative Services	0.30
Total FTEs	0.35

Master Plan & Other Strategic Documents

- None

Advisory Boards And Committees

- None

Description of Service

Provision of supports to provide essential municipal functions that connect residents with key provincial and municipal programs such as the issuance of official government documents including marriage licenses, conducting civil marriage ceremonies, registration of deaths, alcohol and gaming related documents under the purview of the AGCO, facilitating compliance functions for provincial and federal programs and commissioning of documents. This service includes the following sub-services:

- Vital Statistics
- Provincial Services
- Public Commissioner



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	33,836	34,050	31,900
- Other	21,139	27,050	12,500
- User Charges	12,698	7,000	19,400
Expenses / Expenditure	(72,792)	(83,456)	(45,120)
- Administrative Expenses	(288)	(800)	(1,800)
- Operating Expenses	(2,400)	(9,000)	(9,000)
- Personnel and Training	(375)	-	(1,250)
- Salaries and Benefits	(69,729)	(73,656)	(33,070)
Net Tax Impact	(38,956)	(49,406)	(13,220)

7.3 Records

Municipal Governance & Civic Engagement

Description of Service

To achieve compliance with applicable legislation and rules documents and ensuring the Town’s corporate records are being maintained and accessible while safeguarding personal and confidential information: This service includes the following sub-services:

- Records Management
- FOI & Privacy

Who We Are

Director Legislative Services/ Clerk	0.05
Information Management Specialist	0.90
Manager, Legislative Services/Deputy Clerk	0.20
Total FTEs	1.15

Service Goals

To ensure records under the custody and control of the Town are being created, maintained, stored and retrievable in accordance with legislative requirements while balancing the need to have municipal records and information available to the public with protecting personal and confidential information.

Master Plan & Other Strategic Documents

- IT Master Plan

Advisory Boards And Committees

- None



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	2,794	-	300
- Other	65	-	-
- User Charges	2,729	-	300
Expenses / Expenditure	(171,986)	(196,183)	(185,723)
- Administrative Expenses	(295)	(1,500)	(1,500)
- Information Technology and Communications	(40,704)	(46,000)	(46,000)
- Personnel and Training	(1,795)	(520)	(3,520)
- Salaries and Benefits	(129,192)	(148,163)	(134,703)
Net Tax Impact	(169,192)	(196,183)	(185,423)

7.4 Communications

Municipal Governance & Civic Engagement

Description of Service

Provide transparent, timely, and professional communication and engagement with the public, staff, and Council. This service includes the following sub-services:

- Internal Communication
- External Communication

Who We Are

Coordinator Communications	1.00
Manager, Public Relations & Communications	1.00
Total FTEs	2.00

Service Goals

To deliver clear, timely, and consistent information that fosters public trust, enhances community engagement, and keeps Council and staff informed and connected.

Master Plan & Other Strategic Documents

- None

Advisory Boards And Committees

- Provide communications-related and support to all Committees and Boards



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Expenses / Expenditure	(368,593)	(429,793)	(422,221)
- Administrative Expenses	(3,496)	(17,500)	(17,500)
- Information Technology and Communications	(118,401)	(153,350)	(155,150)
- Personnel and Training	(21,565)	(20,500)	(4,750)
- Purchased Services	(4,541)	(5,000)	(5,000)
- Salaries and Benefits	(220,590)	(233,443)	(239,821)
Net Tax Impact	(368,593)	(429,793)	(422,221)



SUB-SECTION 8

Corporate & Customer Services

Program Overview

Excellence in the administration of the Municipal government.

Services

- 8.1 Strategic Planning & Leadership (CAO)
- 8.2 Strategic Planning & Leadership (Library)
- 8.3 Legal & Land
- 8.4 Risk Management
- 8.5 Procurement Support
- 8.6 Corporate Finance
- 8.7 Information Technology
- 8.8 Corporate Facilities
- 8.9 Corporate Fleet
- 8.10 Municipal Law Enforcement
- 8.11 Customer Service
- 8.12 HR Operations
- 8.13 Talent Management

8.1 Strategic Planning & Leadership (Town)

Corporate & Customer Services

Description of Service

Leadership to support Council and focus staff work to move the town towards the Town’s Vision, through Strategic Plan delivery and the ongoing excellence in delivery of the Town’s Programs and Services.

Who We Are

Accessibility Coordinator	1.00
CAO	1.00
Executive Assistant, Strategic Projects	1.00
Executive Director, Customer and Corporate Service	0.30
Total FTEs	3.30

Service Goals

To deliver Excellence in public service analysis and advice and ensure that Strategic Plan and Master Plans are in place, with delivery plans developed and achieved. To support Council in defining excellence in the Programs and Services delivered by the Corporation, and monitoring achievements.

Master Plan & Other Strategic Documents

- Community Based Strategic Plan
- Downtown Visioning Master Plan
- Multi-Year Accessibility Plan
- Community Safety and Well-Being Plan

Advisory Boards And Committees

- Accessibility Advisory Committee



2026 Major Projects and Staffing

2025 Annual Accessibility Status Report

Description	Prepare an Annual Status Report - this report outlines the progress made in 2025 in implementing the Town's strategy to prevent and remove accessibility barriers. It includes actions taken to comply with the Integrated Accessibility Standards Regulation under the AODA.
Strategic Plan	N/A
Master Plan	Multi-Year Accessibility Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Time/Resources - no impact
Lead Division	CCS Admin
Resource Request?	No

Explore opportunities to enhance alignment with SDG11

Description	Explore opportunities to enhance the Town's alignment with and evaluation of progress against key targets in the United Nations' Sustainable Development Goals.
Strategic Plan	Responsible - Explore opportunities to enhance the Town's alignment with and evaluation of progress against key targets in the United Nations' Sustainable Development Goals (SDG), particularly SDG11.
Master Plan	Community Based Strategic Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Time/Resources - no impact
Lead Division	CAO
Resource Request?	No

2026 Implementation of Community Safety and Well-Being Plan

Description	Continue to advance the implementation of the South Georgian Bay and Springwater Community Safety and Well-Being Plan, with strategic collaboration across regional municipalities and agencies. This initiative supports the Town's broader goals for community well-being, inclusion, and public safety.
Strategic Plan	Responsible - Build partnerships across the South Georgian Bay region to share knowledge and resources in pursuit of collective goals.
Master Plan	Community Safety and Well-being Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Time/Resources - no impact
Lead Division	CCS Admin
Resource Request?	No

Intergovernmental affairs

Description	Champion local, regional, intergovernmental, and multi-sectoral collaboration and advocacy.
Strategic Plan	N/A
Master Plan	Community Based Strategic Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Time/Resources - no impact
Lead Division	CCS Admin
Resource Request?	No

2026 Major Projects and Staffing

International Development Programming through the FCM - PMI-WILL

Description	The Town will continue its participation in the PMI-WILL project, which runs until December 31, 2026, in partnership with the Town of Halton Hills. Collingwood and Halton Hills will jointly host a delegation from Ghana in February 2026. Additional missions to Ghana may be scheduled throughout the year to support leadership development and municipal collaboration. From 2023 to 2025, the Town successfully completed four missions to Ghana, involving Town staff and Members of Council, strengthening international partnerships and advancing gender equity in local governance.
Strategic Plan	N/A
Master Plan	N/A
Project Prompt	Maintain Service Level
Fund Source(s)	Time/Resources - no impact
Lead Division	CCS Admin
Resource Request?	No

2026 Physician Recruitment Program (2 physicians)

Description	Attract two new additional Physicians to Collingwood. Physician Recruitment Program to attract a new physicians to Collingwood. Previously recruited Physicians in 2024 and 2025. \$14,000 annually for 5 years per Physician Recruitment up to \$70,000 per physician.
Strategic Plan	Connected – Advocate for expanded access to primary care physicians, medical specialists, and mental health services and resources for those who need them.
Master Plan	Community Based Strategic Plan
Project Prompt	Service Level Change
Fund Source(s)	Taxes
Lead Division	CCS Admin
Resource Request?	No

2026 ROMA Delegation Requests

Description	The 2026 ROMA Conference is scheduled for January 18 to January 20, 2026. As part of this annual advocacy opportunity, staff will coordinate the submission of delegation meeting requests based on Council endorsement of topics. Staff will prepare briefing notes, presentation decks, and background documentation for each approved delegation meeting.
Strategic Plan	N/A
Master Plan	Community Based Strategic Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Taxes; Time/Resources - no impact
Lead Division	CCS Admin
Resource Request?	No

2026 AMO Delegation Requests

Description	The 2026 AMO Conference is scheduled for August 16 – 19, 2026. As part of this annual advocacy opportunity, staff will coordinate the submission of delegation meeting requests based on Council endorsement of topics. Staff will prepare briefing notes, presentation decks, and background documentation for each approved delegation meeting.
Strategic Plan	N/A
Master Plan	Community Based Strategic Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Time/Resources - no impact
Lead Division	CCS Admin
Resource Request?	No

2026 Major Projects and Staffing

Implementation: 2026-2023 Multi-Year Accessibility Plan / Accessibility Initiatives

Description	Implementation of the 2026-2030 Multi-Year Accessibility Plan and implementation of accessibility initiatives.
Strategic Plan	N/A
Master Plan	Multi-Year Accessibility Plan
Project Prompt	Service Level Change
Fund Source(s)	Taxes
Lead Division	CCS Admin
Resource Request?	No

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	357,376	858,784	903,209
- Non Tax Revenue	-	125,000	125,000
- Other	179	-	-
- Rentals and Concessions	46,759	62,345	100,500
- Transfers from Obligatory Reserve Funds	-	258,858	250,063
- Transfers from Town Reserves and Reserve Funds	18,948	27,396	25,264
- User Charges	291,490	385,185	402,381
Expenses / Expenditure	(1,457,723)	(1,469,266)	(1,567,058)
- Administrative Expenses	5,190	(4,000)	(11,000)
- Equipment Related	(11,141)	-	-
- Financial Expenses	(38,224)	-	(20,000)
- Information Technology and Communications	(19,395)	(2,226)	(7,867)
- Long Term Debt Servicing	(841,796)	(841,796)	(808,503)
- Operating Expenses	(5,003)	(5,500)	(5,500)
- Personnel and Training	(10,585)	(6,300)	(14,300)
- Premise and Site	(37,502)	-	(4,750)
- Purchased Services	-	-	(25,000)
- Salaries and Benefits	(461,767)	(559,443)	(620,138)
- Transfers to Town Reserves and Reserve Funds	(37,500)	(50,000)	(50,000)
Net Tax Impact	(1,100,347)	(610,482)	(663,850)

8.2 Strategic Planning and Leadership—Library

Corporate & Customer Services

Description of Service

To lead the Library’s vision, priorities, and long-term direction by engaging residents, identifying priorities, and implementing strategies that ensure responsive, sustainable, and forward-looking library services for all.

Who We Are

Library CEO	0.65
Supervisor, Community Services (Library)	0.20
Supervisor, Acquisitions & Programming (Library)	0.20
Supervisor, Public Services (Library)	0.20
Grand Total	1.25

Service Goals

To provide a clear vision for the Library and align it with actionable, accountable steps that support transformative decision-making and flexible adaptation to change.

Master Plan & Other Strategic Documents

- Library Strategic Plan

Advisory Boards And Committees

- Library Board



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	-	32,513	32,513
- Government Transfers	-	32,513	32,513
Expenses / Expenditure	(133,417)	(188,109)	(188,376)
- Personnel and Training	(3,863)	(8,000)	(2,500)
- Salaries and Benefits	(129,554)	(173,109)	(178,876)
- Transfers to Town Reserves and Reserve Funds	-	(7,000)	(7,000)
Net Tax Impact	(133,417)	(155,596)	(155,863)

8.3 Legal and Land

Corporate & Customer Services

Description of Service

Provides centralized management of the Town’s legal, land, and regulatory functions to ensure compliance, transparency, and effective governance. It oversees legal services, agreements and contracts, manages land acquisition and disposal to support strategic growth, and administers municipal and provincial prosecutions and by-law appeal processes in accordance with legislative requirements. This service includes the following sub-services:

- Legal Advice & Corp Agreements
- Land Needs, Acquisition & Disposal
- By-Law Appeals and Municipal & Provincial Prosecution

Who We Are

Coordinator, By-Law	0.20
Director Legislative Services/ Clerk	0.05
Manager, Accountability, Procurement & Risk Management	0.10
Manager, Bylaw	0.15
Manager, Legislative Services/Deputy Clerk	0.15
Supervisor, Bylaw	0.05
Grand Total	0.70

Service Goals

To provide coordinated legal, land, and regulatory services that uphold legislative compliance, transparency, and accountability across the organization. The service supports effective contract and land management, delivers expert legal and property guidance, and ensures fair and consistent enforcement and appeal processes that protect the public interest and strengthen confidence in municipal governance.

Master Plan & Other Strategic Documents

Various Mater Plans that have identified a need for land to move forward with an action item.

- By-law Services Division Review (2024)

Advisory Boards And Committees

- Property Acquisition Committee
- Property Standards Committee
- Short-Term Accommodation (STA) Licensing By-law Committee



Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Growth	100,000	-	-	100,000	-
9129 - Strategic Land Acquisition	100,000	-	-	100,000	-
Grand Total	100,000	-	-	100,000	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	-	5,000	-
- Other	-	5,000	-
Expenses / Expenditure	(230,434)	(296,881)	(254,329)
- Legal Expenses	(160,758)	(100,000)	(156,000)
- Salaries and Benefits	(69,676)	(96,881)	(98,329)
- Transfers to Capital	-	(100,000)	-
Net Tax Impact	(230,434)	(291,881)	(254,329)

8.4 Risk Management

Corporate & Customer Services

Description of Service

Provision of services to protect the Town’s assets, operations, and reputation by identifying, assessing, and mitigating potential risks. This includes managing insurance claims, supporting workplace safety, and ensuring compliance with legal and regulatory obligations. This service includes the following sub-services:

- Enterprise Risk Management
- Insurance

Who We Are

Admin Assistant, Legislative Services	0.13
Manager, Accountability, Procurement & Risk Management	0.25
Grand Total	0.38

Service Goals

Protect the Town’s assets and interests by identifying, mitigating, and managing risks that could impact operations and service delivery. Promote organizational resilience through integrated risk planning, effective insurance management, and a culture of proactive risk awareness across all departments.

Master Plan & Other Strategic Documents

- Simcoe County Insurance Review and Pool Viability Study

Advisory Boards And Committees

- SCMIP Board



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Expenses / Expenditure	(262,525)	(324,974)	(243,838)
- Financial Expenses	(196,464)	(242,182)	(197,000)
- Personnel and Training	-	(520)	(520)
- Salaries and Benefits	(66,061)	(82,272)	(46,318)
Net Tax Impact	(262,525)	(324,974)	(243,838)

8.5 Procurement Support

Corporate & Customer Services

Description of Service

The Procurement Support service facilitates the Town’s acquisition and disposal of goods, services, and construction in a manner that is open, fair, and transparent. It ensures all procurement activities comply with the Town’s Purchasing By-law, internal policies and procedures, and applicable trade agreements, to promote responsible spending and helps achieve best value for public funds.

Who We Are

Admin Assistant, Legislative Services	0.10
Coordinator, Purchasing	1.00
Director Legislative Services/ Clerk	0.10
Manager, Accountability, Procurement & Risk Management	0.50
Purchasing Officer	1.00
Grand Total	2.70

Service Goals

Ensure fair, transparent, and compliant purchasing processes that align with legislation, trade agreements, and municipal policies. Support departments in achieving best value for public funds through expert guidance, consistent practices, and accountable procurement oversight.

Master Plan & Other Strategic Documents

- Enterprise Risk Management

Advisory Boards And Committees

- Insurance



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Expenses / Expenditure	(256,742)	(353,986)	(347,440)
- Administrative Expenses	(497)	(13,500)	(500)
- Information Technology and Communications	-	(1,000)	-
- Operating Expenses	(11)	(2,000)	(1,000)
- Personnel and Training	(6,463)	(11,145)	(7,150)
- Purchased Services	-	(30,000)	(13,000)
- Salaries and Benefits	(249,771)	(296,341)	(325,790)
Net Tax Impact	(256,742)	(353,986)	(347,440)

8.6 Corporate Finance

Corporate & Customer Services

Description of Service

Provides strategic leadership and management of the municipality’s financial resources to support sustainable service delivery and long-term asset stewardship. The service includes the following sub-services:

- Corporate Asset Management
- Financial Budgeting & Planning
- Taxation
- Financial Accounting & Reporting
- Cash and Investment Management
- Debt Management

Service Goals

To ensure the long-term financial sustainability of the municipality by managing public funds responsibly, supporting evidence-based decision-making, and maintaining transparent, compliant, and forward-looking financial practices.

Who We Are

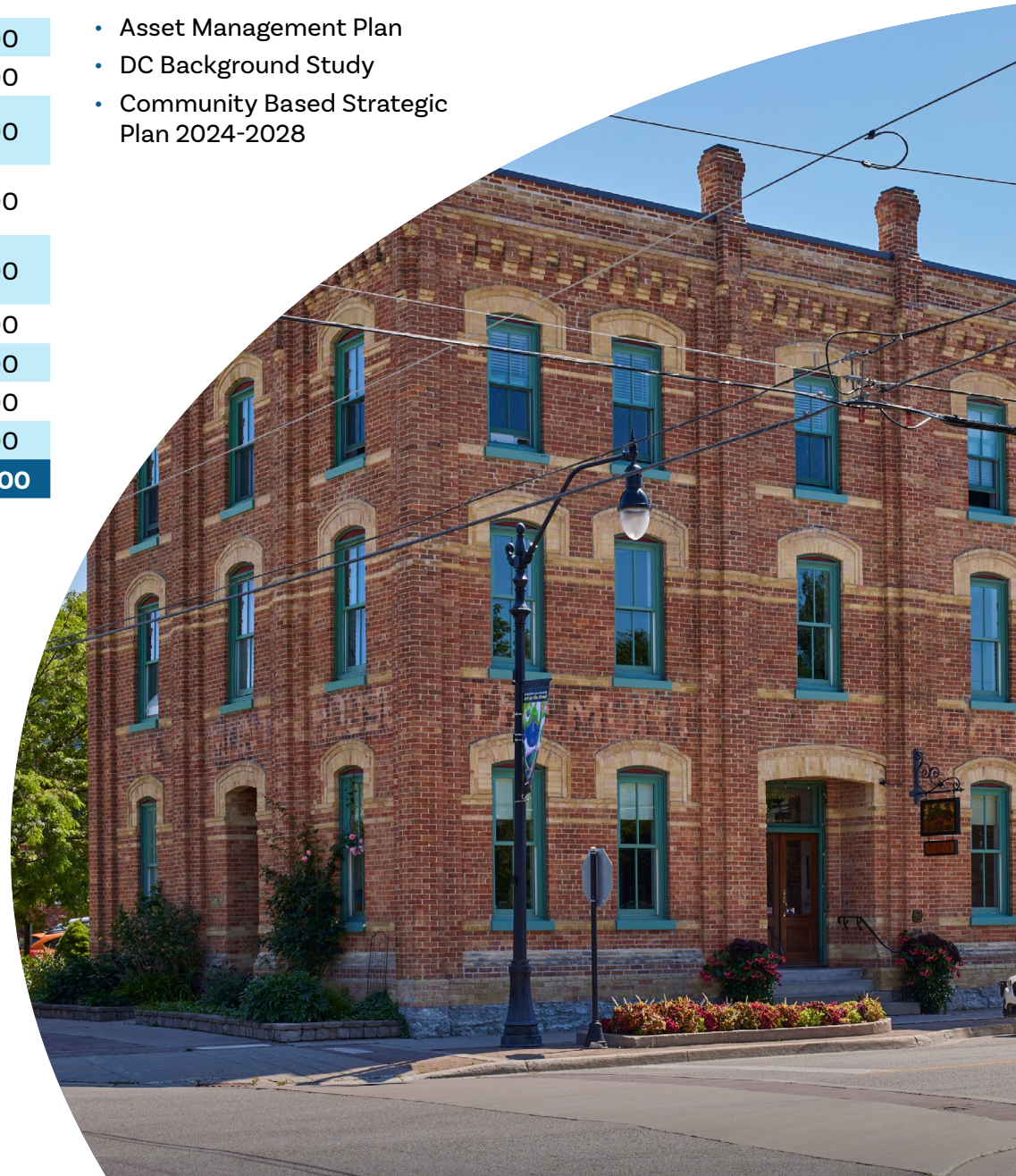
Cashier	1.00
Coordinator, Accounts Payable	1.00
Coordinator, Finance	1.00
Coordinator, Payroll	1.00
Director Finance/ Treasurer	1.00
Finance Operations Analyst	1.00
Financial Planning Analyst	1.00
Manager, Finance	1.00
Project Manager, ERP	1.00
Tax Assistant	1.00
Tax Collector	1.00
Total FTEs	11.00

Master Plan & Other Strategic Documents

- Long Term Strategic Financial Plan
- Asset Management Plan
- DC Background Study
- Community Based Strategic Plan 2024-2028

Advisory Boards And Committees

- None



2026 Major Projects and Staffing

Next Phase: Asset Management and Long Term Financial Planning

Description	In 2026, the next phase of Asset Management and Long-Term Financial Planning will focus on implementing the roadmap developed in 2025 to strengthen Collingwood’s long-term financial sustainability
Strategic Plan	Responsible – Implement a multi-year financial forecast, including the 10-Year Capital Plan, to assess future financial health and identify potential risks.
Master Plan	Asset Management Plan
Project Prompt	Service Level Change
Fund Source(s)	Taxes; Grants
Lead Division	Finance
Resource Request?	No

Project Manager: Enterprise Resource Planning (3 year contract)

Description	This project aims to onboard an ERP Project Manager to lead the implementation of an ERP system to replace Microsoft Great Plains. The ERP Project Manager will be responsible for planning, coordinating, and executing the ERP project across multiple departments, ensuring alignment with strategic objectives, timelines, and budgets.
Strategic Plan	Responsible – Ensure the Town is prepared for and exploring opportunities to leverage AI and other emerging technologies to support better and more efficient services.
Master Plan	N/A
Project Prompt	Maintain Service Level; Council Directive
Fund Source(s)	General Reserve; Taxes
Lead Division	Finance
Resource Request?	No



2025 Resource Requests

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	7,340,907	1,587,323	1,871,947
- Government Transfers	58,249	120,000	-
- Investment Income	6,603,444	760,000	950,000
- Other	624,810	629,630	516,422
- Transfers from Town Reserves and Reserve Funds	-	-	200,000
- User Charges	54,405	77,692	205,525
Expenses / Expenditure	(2,212,253)	(2,365,706)	(2,205,836)
- Administrative Expenses	(41,106)	(50,500)	(48,000)
- Equipment Related	(2,316)	(5,200)	(5,200)
- Financial Expenses	(26,710)	(18,500)	(21,000)
- Information Technology and Communications	(149,492)	(157,176)	(136,176)
- Long Term Debt Servicing	(565,367)	(601,630)	(497,922)
- Operating Expenses	(751)	(5,000)	(5,000)
- Personnel and Training	(12,206)	(19,000)	(23,500)
- Purchased Services	(336,714)	(309,600)	(125,000)
- Salaries and Benefits	(1,077,590)	(1,199,100)	(1,344,038)
Net Tax Impact	5,128,654	(778,384)	(333,889)

8.7 Information Technology

Corporate & Customer Services

Description of Service

Provides corporate leadership and operational support for the municipality’s information technology infrastructure, systems, and assets to enable effective and secure delivery of services across the organization. This service includes the following sub-services:

- Network Infrastructure Maintenance & Support
- Business Applications
- GIS & Data Support
- Telecommunications Support
- End User Technology Support

Who We Are

Executive Director, Customer and Corporate Service	0.10
GIS Specialist	1.00
IT Business Systems Analyst	1.00
IT Service Desk Coordinator	1.00
IT Systems Administrator	1.00
Manager, IT Services	1.00
Seasonal IT Support	0.33
Total FTEs	5.43

Service Goals

To ensure the secure, reliable, and effective use of technology across the organization in support of efficient municipal service delivery and continuous improvement.

Master Plan & Other Strategic Documents

- IT Master Plan

Advisory Boards And Committees

- IT Steering Committee



2026 Major Projects and Staffing

2026 Council Replacement Technology and Onboarding

Description	Replacement of Council Technology for the 2026-2030 term of Council.
Strategic Plan	N/A
Master Plan	IT Master Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	Information Technology
Resource Request?	No

Disaster Recovery Site Server Replacements

Description	Asset replacement of Disaster Recovery Site Server Hardware.
Strategic Plan	N/A
Master Plan	IT Master Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	Information Technology
Resource Request?	No

Desktop/Laptop Replacements

Description	Scheduled Desktop and Laptop Asset Replacements
Strategic Plan	N/A
Master Plan	IT Master Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	Information Technology
Resource Request?	No



Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	241,000	-	-	241,000	-
9125 - Server Asset Management	93,000	-	-	93,000	-
9141 - Computer Hardware	10,000	-	-	10,000	-
9143 - Computer Software	24,000	-	-	24,000	-
9144 - Networking - WAN & LAN Infrastructure	3,000	-	-	3,000	-
9148 - Desktop/Laptop Replacements	111,000	-	-	111,000	-
Grand Total	241,000	-	-	241,000	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	63,152	81,469	198,800
- Government Transfers	-	-	69,000
- Other	9,887	-	26,920
- User Charges	53,264	81,469	102,880
Expenses / Expenditure	(875,345)	(969,857)	(1,022,539)
- Administrative Expenses	(1,643)	(5,200)	(5,200)
- Equipment Related	(1,434)	(2,500)	(2,000)
- Financial Expenses	-	-	(14,000)
- Information Technology and Communications	(170,028)	(201,359)	(188,509)
- Inter-functional Transfers	(15,854)	(20,741)	(13,091)
- Operating Expenses	(1,720)	(2,250)	(2,250)
- Personnel and Training	(18,476)	(19,500)	(8,500)
- Premise and Site	(3,979)	(4,600)	(3,500)
- Purchased Services	(5,088)	(15,000)	(90,000)
- Salaries and Benefits	(607,951)	(679,957)	(694,239)
- Transfers to Capital	-	(17,500)	-
- Transfers to Town Reserves and Reserve Funds	(47,899)	-	-
- Vehicle and Fleet Related	(1,274)	(1,250)	(1,250)
Net Tax Impact	(812,193)	(888,388)	(823,739)

8.8 Corp Facilities

Corporate & Customer Services

Description of Service

Delivery of services to support the property management lifecycle of select facilities.

Service Goals

Provide our internal clients with the facilities they require for their operations in a secure, cost-effective and efficient manner while ensuring all facility-related compliance requirements are met.

Who We Are

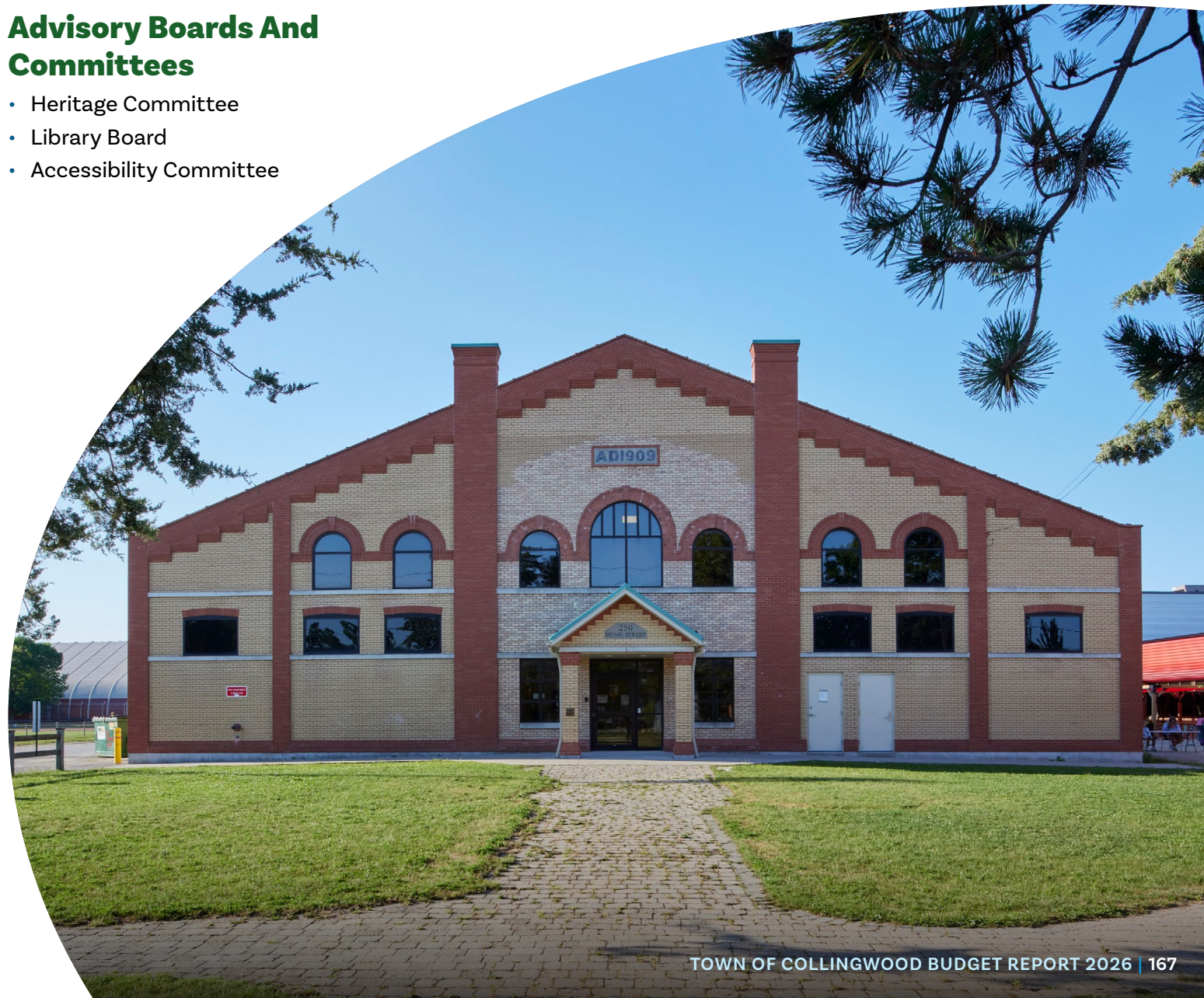
Building Maintenance Custodian, Town Hall	1.00
Building Operator	1.00
Climate Change Specialist	0.10
Coordinator, Fleet Facilities	1.55
Executive Director, Customer and Corporate Service	0.30
Manager, Fleet & Facilities	0.55
Project Manager, CCS	0.90
Total FTEs	5.40

Master Plan & Other Strategic Documents

- Master Accommodation Plan
- Asset Management Plan
- IT Master Plan
- HR Master Plan

Advisory Boards And Committees

- Heritage Committee
- Library Board
- Accessibility Committee



2026 Major Projects and Staffing

Fleet and Facilities Service Review

Description	The Fleet and Facilities Service Review was initiated in Q3/25 through an open procurement process and the consultant has been engaged. The consultant's work will include a deep investigation into the processes and outcomes through document review, cross-organization interviews and workshops to develop recommendations for improved service delivery and efficiencies. This is expected to be a six-month project that will carry forward into 2026.
Strategic Plan	Responsible - Continuously drive operational and organizational excellence; Responsible - Maintain the Town's strong financial health and assets; Sustainable - Work with partners to take action on climate change
Master Plan	Community Based Strategic Plan; Asset Management Plan; Master Accommodation Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Taxes
Lead Division	F&F
Resource Request?	No

New Accommodation - 545 10th Line P/W Building and Shop renovations

Description	Design, renovation, and expansion project to move the Water Department from Stewart Road to join Public Works in a comprehensive operations center on Tenth Line.
Strategic Plan	Responsible - Maintain the Town's strong financial health and assets
Master Plan	Asset Management Plan; Master Accommodation Plan
Project Prompt	Asset Management Renewal; Service Level Change
Fund Source(s)	Public Works Reserve, DC Roads, DC Water, Water RF
Lead Division	F&F
Resource Request?	No

Library Heat Pump Replacement

Description	Multi-year program to replace the 65 heat pumps at the end of their expected service lift in accordance with the 2021 facility condition assessments.
Strategic Plan	Transparent and Accountable Local Government; Responsible - Maintain the Town's strong financial health and assets
Master Plan	Asset Management Plan; 10 Year Capital Plan; Greener Collingwood Climate Change Action Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Building RF
Lead Division	F&F
Resource Request?	No

Staff Accommodation Plan

Description	Ongoing Staff Accommodation Plan review with an updated status report on Downtown and Operations Sites."
Strategic Plan	Responsible - Continuously drive operational and organizational excellence
Master Plan	Master Accommodation Plan
Project Prompt	Growth Related; Asset Management Renewal; Process Continuous Improvement
Fund Source(s)	Public Works Reserve, DC Roads, DC Water, Water RF, Taxes
Lead Division	F&F
Resource Request?	No

2026 Major Projects and Staffing

Shoreline Restoration - Terminals Point Public Realm Phase 2

Description	Phase 2 of shoreline repair in Millennium Park and inner harbour for Terminals Point public realm development.
Strategic Plan	Vibrant - Leverage the ongoing Terminals Point redevelopment project to create a world-class landmark for the community, while respecting public access to the waterfront and the heritage and natural features of the site.
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	DC Reserves
Lead Division	PRC Parks
Resource Request?	No

Terminals Point Project

Description	Operational budget for Terminals Point is required for maintenance activities, consultation and engagement activities, Town Consultant support, and work needed to support public realm components of the project until they can be identified as capital projects within the Terminals Point project.
Strategic Plan	Vibrant - Enhance the downtown and waterfront as a place to be; Responsible - Maintain the Town's strong financial health and assets
Master Plan	Waterfront Master Plan; Parks, Recreation & Culture Master Plan; Master Transportation Study; Greener Collingwood Climate Change Action Plan; Downtown Visioning Master Plan; 10 Year Capital Plan
Project Prompt	Service Level Change; Asset Management Renewal; Council Directive
Fund Source(s)	DC Roads, Lifecycle Building RF, Lifecycle Land Improvements RF, Developer Contribution
Lead Division	F&F
Resource Request?	No

Town Hall Refurbishment Program

Description	Town Hall asset renewal and upgrade projects including washrooms, improved front door accessibility, and front lobby flooring.
Strategic Plan	Responsible - Maintain the Town's strong financial health and assets
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Building Reserve
Lead Division	F&F
Resource Request?	No

WWTP co-generator re-initiation

Description	Recommissioning of the cogeneration system and design for digester gas use expansion inline with the recommendations of the GHG Feasibility Study for 80% GHG Facility reductions in 20 years.
Strategic Plan	Enhance Community Well-being and Sustainability; Sustainable - Work with partners to take action on climate change; Responsible - Continuously drive operational and organizational excellence; Responsible - Maintain the Town's strong financial health and assets
Master Plan	Greener Collingwood Climate Change Action Plan; Asset Management Plan; 10 Year Capital Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Reserves - Other
Lead Division	F&F
Resource Request?	No

2026 Major Projects and Staffing

Heritage Drive Reconstruction - DESIGN

Description	Design for re-construction of Heritage Drive inclusive of servicing for Terminals Point Development and public realm projects associated with the development. Design is schedule to be complete in the first quarter of 2027.
Strategic Plan	Connected - Promote Collingwood as a centre for healthy and active living; Vibrant - Enhance the downtown and waterfront as a place to be
Master Plan	Asset Management Plan; Community Based Strategic Plan; Waterfront Master Plan
Project Prompt	Asset Management Renewal; Service Level Change
Fund Source(s)	Waterfront Master Plan Reserve
Lead Division	F&F
Resource Request?	No

GHG Reduction Project Design and Installation - Fire Hall and Parks Building

Description	Replacement of gas fired air handling units at the Fire Hall and Parks Building with air source heat pumps inline with the recommendations of the GHG Feasibility Study for 80% GHG Facility reductions in 20 years.
Strategic Plan	Transparent and Accountable Local Government; Responsible - Maintain the Town's strong financial health and assets
Master Plan	Greener Collingwood Climate Change Action Plan; Asset Management Plan; 10 Year Capital Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	F&F
Resource Request?	No

Exit and Emergency Light Upgrades

Description	Town wide project to update older style exit signs at the end of service life with new international style (Running Person).
Strategic Plan	Connected - Prioritize the active transportation components of the Master Mobility & Transportation Plan and encourage a network of walkable, bikeable, and accessible communities.
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	Lifecycle Reserve
Lead Division	F&F
Resource Request?	No

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Asset Renewal	2,325,750	-	-	2,025,750	300,000
9108 - GHG Reduction Project - Heat Pumps PRC Building and Fire Hall	300,000	-	-	300,000	-
9110 - AMP BDC	7,000	-	-	7,000	-
9111 - AMP Town Hall	18,750	-	-	18,750	-
9120 - Video Security Upgrades	10,000	-	-	10,000	-
9121 - Town Hall Washrooms and Service Collingwood Area	200,000	-	-	200,000	-
9135 - Collingwood Terminals - Shoreline Restoration and Road and Public Realm Design	1,360,000	-	-	1,060,000	300,000
9145 - Doorlock Replacement / Installation - Corporate Wide (incl Library)	180,000	-	-	180,000	-
9105 - Roof Replacements	250,000	-	-	250,000	-
Health and Safety	75,000	-	-	75,000	-
911B - Exit and Emergency Light Replacement	75,000	-	-	75,000	-
Grand Total	2,400,750	-	-	2,100,750	300,000

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	124,999	716,507	942,787
- Other	2,803	2,500	2,500
- Rentals and Concessions	45,690	15,000	19,000
- Transfers from Town Reserves and Reserve Funds	-	597,000	720,000
- User Charges	76,506	102,007	201,287
Expenses / Expenditure	(1,158,268)	(1,501,988)	(1,655,288)
- Administrative Expenses	(1)	(3,500)	(1,500)
- Equipment Related	(1,201)	(8,700)	(8,700)
- Financial Expenses	(5,913)	(5,884)	(5,910)
- Information Technology and Communications	(2,405)	(12,500)	(7,000)
- Legal Expenses	(10,703)	-	(40,000)
- Operating Expenses	-	(11,500)	(11,000)
- Personnel and Training	(2,686)	(7,500)	(11,750)
- Premise and Site	(83,267)	(54,000)	(85,000)
- Purchased Services	(54,576)	(455,000)	(680,000)
- Salaries and Benefits	(658,014)	(726,697)	(760,122)
- Transfers to Capital	-	(185,000)	-
- Transfers to Town Reserves and Reserve Funds	(308,791)	-	-
- Utilities	(29,836)	(23,958)	(44,305)
- Vehicle and Fleet Related	(873)	(7,749)	-
Net Tax Impact	(1,033,269)	(785,481)	(712,500)

8.9 Corp Fleet

Corporate & Customer Services

Description of Service

To ensure the safe, cost-effective, and sustainable operation of the Town's fleet vehicles and equipment in support of municipal service delivery across departments, including Public Works, Water and Wastewater, Fire Services, Parks, Recreation Facilities, IT, Building and By-Law Enforcement.

Who We Are

Climate Change Specialist	0.05
Coordinator, Fleet & Facilities	0.15
Executive Director, Customer and Corporate Service	0.05
Manager, Fleet & Facilities	0.25
Grand Total	0.50

Service Goals

To ensure the safe, cost-effective, and sustainable operation of the Town's fleet vehicles and equipment in support of municipal service delivery across departments, including Public Works, Water and Wastewater, Fire Services, Parks, Recreation

Facilities, IT, Building and By-Law Enforcement.

Master Plan & Other Strategic Documents

- Asset Management Plan
- Green Fleet Strategy / GHG Reduction Plan

Advisory Boards And Committees

- None



2026 Major Projects and Staffing

Purchase New Parking Vehicle

Description	Purchase a new parking enforcement vehicle to replace an existing vehicle.
Strategic Plan	Responsible - Manage Town services such that each has clear levels of service and appropriate resourcing and implement periodic service reviews to ensure optimization.
Master Plan	Asset Management Plan
Project Prompt	Asset Management Renewal
Fund Source(s)	User Fees
Lead Division	F&F
Resource Request?	No

EV Charging Stations for Town Vehicles - Library

Description	Phased installation of public facing Level 2 EV charging stations in strategic locations that accommodate Town EV and Hybrid vehicle charging requirements. The target location for 2026 is in proximity to the Library.
Strategic Plan	Transparent and Accountable Local Government; Responsible - Continuously drive operational and organizational excellence.
Master Plan	Greener Collingwood Climate Change Action Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	General Reserve
Lead Division	F&F
Resource Request?	No



Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Growth	55,000	20,000	-	35,000	-
9107 - Fleet EV Charging Stations - Library	55,000	20,000	-	35,000	-
Grand Total	55,000	20,000	-	35,000	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	6,288	8,384	13,697
- User Charges	6,288	8,384	13,697
Expenses / Expenditure	(65,340)	(86,905)	(85,241)
- Financial Expenses	(3,211)	(2,942)	(3,210)
- Operating Expenses	-	(250)	-
- Salaries and Benefits	(62,129)	(79,838)	(82,031)
- Vehicle and Fleet Related	-	(3,875)	-
Net Tax Impact	(59,052)	(78,521)	(71,544)

8.10 Municipal Law Enforcement

Corporate & Customer Services

Description of Service

Assists with developing, reviewing, and enforcing municipal by-laws to uphold public safety, community standards, and quality of life. Through policy development, education, and consistent enforcement, the service ensures that by-laws remain clear, effective, and responsive to community needs and includes the following sub-services:

- By-Law Policy Development
- By-Law Compliance & Enforcement

Service Goals

To help ensure the Town’s regulatory framework remains clear, current, and enforceable by developing or assisting to develop and applying by-laws that protect public health and safety, promote community standards, and ensure consistent and effective enforcement.

Who We Are

Director Legislative Services/ Clerk	0.10
Licensing Program & Compliance Officer	0.35
Manager, Bylaw	0.30
Municipal Law Enforcement Officer II	0.20
Municipal Law Enforcement Officer III	0.50
Supervisor, Bylaw	0.30
Grand Total	1.75

Master Plan & Other Strategic Documents

- By-law Services Division Review Report (2024)
- Community Based Strategic Plan

Advisory Boards And Committees

- OPP Detachment Board
- Heritage Committee

- Trails & Active Transportation Advisory Committee
- Accessibility Advisory Committee
- BIA Board of Management
- Property Standards Appeals Committee
- Committee of Adjustment



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Expenses / Expenditure	(130,376)	(164,230)	(226,431)
- Personnel and Training	-	-	(1,250)
- Salaries and Benefits	(130,376)	(164,230)	(225,181)
Net Tax Impact	(130,376)	(164,230)	(226,431)

8.11 Customer Service

Corporate & Customer Services

Description of Service

Provide front-line customer service by being the first point of contact for all inquiries and service requests, handling payment processing for Town services, and administering facility rentals, while also delivering corporate office support through administration and office supplies.

Who We Are

Customer Service Ambassador	2.00
Customer Service Rep, PT PRC	1.53
Customer Services Ambassador	1.00
Manager, Customer Service	1.00
Total FTEs	5.53

Service Goals

Ensure residents and visitors receive accessible, accurate, and efficient support when accessing Town services and information. Support effective municipal operations through reliable mail administration and office supply management.

Master Plan & Other Strategic Documents

- None

Advisory Boards And Committees

- None



Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	20,000	20,000	74,163
- Other	20,000	20,000	20,000
- User Charges	-	-	54,163
Expenses / Expenditure	(635,970)	(630,692)	(534,895)
- Administrative Expenses	(7,481)	(11,000)	(3,500)
- Equipment Related	(1,484)	(1,600)	(1,600)
- Information Technology and Communications	(58,491)	(67,021)	(63,200)
- Operating Expenses	(396)	(750)	(750)
- Personnel and Training	(15,213)	(25,500)	(7,000)
- Salaries and Benefits	(552,905)	(524,821)	(458,845)
Net Tax Impact	(615,970)	(610,692)	(460,732)

8.12 HR Operations

Corporate & Customer Services

Description of Service

Ensures the consistent and lawful management of HR functions, with a strong focus on compliance with employment legislation, collective agreements, and workplace health & safety standards. This service includes the following sub-services:

- Health & Safety
- Compliance

Who We Are

Coordinator, HR	0.10
Executive Director, Customer and Corporate Service	0.05
H&S Coordinator	0.90
Manager, HR	0.20
Total FTEs	1.25

Service Goals

Policy development, compliance audits, training, incident management, and strategic HR support to enhance operational efficiency and reduce risk across all departments.

Master Plan & Other Strategic Documents

- Human Resource Services Master Plan

Advisory Boards And Committees

- Multi-Workplace Joint Health & Safety Committee

2026 Major Projects and Staffing

HR Master Plan immediate term recommendation - HR technology (HR Information System)

Description	Immediate term recommendation from HRMP (2023 Q4) - adoption of HR technology (HRIS) as a critical enabler of almost all other HR functions (e.g., talent management, performance management, compensation, compliance, etc.)
Strategic Plan	Responsible - Continuously drive operational and organizational excellence
Master Plan	HR Master Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	modernization fund
Lead Division	HR
Resource Request?	No



Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Service Enhancement	100,000	100,000	—	—	—
9132—HRIS	100,000	100,000	—	—	—
Grand Total	100,000	100,000	—	—	—

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Expenses / Expenditure	(461,127)	(409,193)	(484,598)
- Financial Expenses	(266,339)	(154,583)	(225,083)
- Information Technology and Communications	(712)	(500)	(1,100)
- Personnel and Training	(32,727)	(51,100)	(57,100)
- Purchased Services	(7,098)	(20,000)	(20,000)
- Salaries and Benefits	(154,252)	(183,010)	(181,315)
Net Tax Impact	(461,127)	(409,193)	(484,598)

8.13 Talent Management

Corporate & Customer Services

Description of Service

Supports the organization’s commitment to building a skilled, diverse, and engaged workforce and includes the following sub-services:

- Labour Relations
- Succession Planning
- Performance Management
- Compensation and Benefits
- Talent Acquisition
- Employee Experience

Who We Are

Coordinator, HR	0.90
Executive Director, Customer and Corporate Service	0.15
H&S Coordinator	0.10
Manager, HR	0.80
HR Support	0.67
Total FTEs	2.62

Service Goals

Offer strategic guidance and operational support in labour relations, succession planning, performance management, compensation and benefits, talent acquisition, and employee experience.

Master Plan & Other Strategic Documents

- Human Resource Services Master Plan

Advisory Boards And Committees

- None

2026 Major Projects and Staffing

2026 Corporate Training Plan

Description	Annual corporate training plan provides an overview of training offered including staff, management, and health & safety streams.
Strategic Plan	Responsible – Strive to be an Employer of Choice to ensure that the Town can attract and retain the talent and expertise required to implement Council’s decisions and strategic priorities.
Master Plan	HR Master Plan
Project Prompt	Process Continuous Improvement
Fund Source(s)	Taxes
Lead Division	HR
Resource Request?	No

Implementation of Non-Union Market Comparator Review

Description	Implement Council approved changes to non-union salary grid per 2026 budget, effective January 1, 2026
Strategic Plan	Responsible – Strive to be an Employer of Choice to ensure that the Town can attract and retain the talent and expertise required to implement Council’s decisions and strategic priorities.
Master Plan	Community Based Strategic Plan
Project Prompt	Council Directive
Fund Source(s)	Taxes
Lead Division	HR
Resource Request?	Yes

2026 Resource Requests

Non-Union Compensation

Service & Sub-Service	Talent Management - Compensation & Benefits
Budget Type	Operational
Timing	Q1 2026
2024 - 2028 Community Based Strategic Plan Pillar Impacted	Responsible
a. Pillar Goal Impacted	Continuously drive operational and organizational excellence
b. Goal Key Action Item Impacted	Strive to be an Employer of Choice to ensure that the Town can attract and retain the talent and expertise required to implement Council’s decisions and strategic priorities
Master Plan impacted	2023-2033 Human Resources Services Master Plan

Budget Dollars Required					
a. One time amount	2026	2027	2028	2029	2030
	-	-	-	-	-
b. On-going annual amounts	2026	2027	2028	2029	2030
	\$166,000	-	-	-	-

Project Prompt	Maintain Service Level
-----------------------	------------------------

Request Detailed Description

An adjusted pay policy for non-union employees will advance the Town of Collingwood’s reputation as an Employer of Choice. Adjusting the pay policy from P50 (50th percentile of market) to P55 (55th percentile of market) will enhance our position in the highly competitive municipal labour market, reduce employee turnover in critical roles, improve employee morale, support succession planning, and improve satisfaction rates with compensation and benefits from employee surveys and exit interviews.

Compensation is an inherently sensitive topic, amplified by the current economic climate, with effects on corporate culture, employee engagement, attraction, and retention of staff. Employers, including municipalities, continue to face challenges to find and keep quality employees, especially within market sensitive positions. The Town has faced recent challenges in recruiting new talent in a variety of roles across the organization, including a competitive market space for seasonal and casual candidates. The Town anticipates a number of vacancies in critical roles in the near future and will be competing for talent in an exceptionally robust and aggressive municipal market place.

2026 Resource Requests

Non-Union Compensation					
Estimated financial savings or offsets	2026	2027	2028	2029	2030
a. Savings or Offsets Amount	-	-	-	-	-
b. Description of Savings or Offset	N/A				
What happens if we don't do this?					
a. Service level impact	Improved attraction and retention of staff results in reduced costs and increase employee engagement, enhancing the Town's ability to maintain/enhance service quality.				
b. Risks/impacts	Anticipated benefits include compensation and benefits that motivate and engage employees, increased talent retention and attraction, and progress towards a positive employer brand and reputation as an employer of choice. Risks include increased turnover and decreased offer acceptance.				

Capital Financials

	Expenses	Grants	DC Reserves	Reserves	Other Revenues
Service Enhancement	100,000	100,000	-	-	-
9132 - HRIS	100,000	100,000	-	-	-
Grand Total	100,000	100,000	-	-	-

Operating Budget Details

	2025 Actual	2025 Budget	2026 Budget
Revenues / Funding Source	52,144	69,525	81,621
- User Charges	52,144	69,525	81,621
Expenses / Expenditure	(439,443)	(223,903)	(434,116)
- Administrative Expenses	(658)	(500)	(1,000)
- Equipment Related	(425)	(15,000)	(10,000)
- Information Technology and Communications	(6,836)	(64,500)	(40,100)
- Legal Expenses	(25,705)	(30,000)	(30,000)
- Operating Expenses	(82)	(1,000)	(1,000)
- Personnel and Training	(38,145)	(35,400)	(54,900)
- Purchased Services	(89,326)	(40,000)	(50,000)
- Salaries and Benefits	(278,266)	(37,503)	(247,116)
Net Tax Impact	(387,299)	(154,378)	(352,495)

SECTION 4

Appendices

*A place to
live, work,
and play.*

In This Section

- 187 Appendix A: Glossary of Terms
- 188 Appendix C: 2026 Operating Resource Requests
- 190 Appendix D: Capital Program
- 196 Appendix E: Debt Overview
- 198 Appendix G: 10 Year Capital



APPENDIX A

Glossary of Terms

Expenses

Administrative Expenses

Includes Administrative costs; office supplies; postage; printing and stationary; records management; supplies; as well as overhead allocation.

Equipment Related

Includes all expenses related to equipment owned by the Town, including equipment purchases and rentals; furniture purchases; repairs and maintenance for equipment; safety equipment; as well as purchase of small tools.

Financial Expenses

Includes Insurance; service charges; Judicial Inquiry costs; grants and donations.

Information Technology and Communications

Includes advertising; communications; promotion, publicity and marketing, signage; telephone costs; internet costs; computer software; computer hardware; as well as annual support.

Legal Expenses

Includes costs paid to law firms for the Town's legal expense.

Long Term Debt Servicing

Includes interest and principal payments for the Town's long-term debt.

Operating Expenses

Includes costs for various material purchases; chemicals; lab costs; sludge disposal; NVCA support; snow removal; special projects; and sundry.

Personnel and Training

Includes Clothing, boots, and uniforms; conferences; courses and workshops; health and safety; staff training; staff travel expenses; as well as Council professional development and discretionary expenses.

Premise and Site

Includes repairs and maintenance for buildings; payments in lieu of taxes; janitorial expenses; rent; as well as repairs and maintenance for grounds and lots.

Purchased Services

Includes consulting fees; professional fees; studies; and contracted services.

Salaries and Benefits

Includes all full-time, part-time, and contract wages and benefits; all amounts for volunteer firefighters; overtime; as well as any allowances.

Transfers to Capital

Includes the amount of current revenues (taxation or user fees) that are funding capital projects.

Transfers to Town Reserves and Reserve Funds

Includes funds that are set aside in Town reserves and reserve funds for future use. Includes transfer to Capital Levy (Lifecycle) Reserve Fund.

Utilities

Includes hydro, natural gas, propane, and water.

Vehicle and Fleet Related

Includes costs related to operating the Town's vehicles or fleet such as fuel, repairs and maintenance and tires.

Revenues

Donations

Includes revenues received from external parties as a donation.

Government Transfers

Includes revenues received from the Federal and Provincial government.

Investment Income

Includes interest income generated from the Town's investments.

Other

Includes miscellaneous revenues such as expense recoveries, sale of property revenue, fines, and licenses.

Other Municipalities

Includes funds received from other municipalities.

Rentals and Concessions

Includes revenues from Town facility rentals such as ice rentals, ball diamond rentals, and soccer field rentals.

Transfers from Obligatory Reserve Funds

Includes transfers from the Town's Obligatory Reserve Funds such as the Town's Development Charges, Parkland Dedication and Federal Gas Tax funds.

Transfers to Town Reserves and Reserve Funds

Includes any transfers from Discretionary Reserve or Reserve Funds. These are used in certain situations to offset the amount of current revenues needed to be collected from taxes.

User Charges

Includes all user fees collected from Town services such as application fees, engineering fees, program and registration fees, parking revenue, public disposal fees, sale of water and sewer service charges.

APPENDIX C

2026 Operating Resource Requests

Service	Request	Amount	Action	Revised Amount	Revision Description	Tax Funding	Tax Rate Impact	Grants	MAT	Development Charges	Reserve
Development & Growth											
1.1 Growth Planning	Parks & Trails portion of PRC Master Plan	\$130,000		\$130,000		\$-	0.00%			\$130,000	
1.3 Economic Development	Staffing Request Economic Development Coordinator/ Officer	\$120,000		\$120,000		\$-	0.00%		\$120,000		
1.3 Economic Development	Economic Development Action Plan Refresh	\$70,000		\$70,000		\$-	0.00%	\$35,000	\$35,000		
1.3 Economic Development	Implementation of Tourism and Downtown Master Plans	\$215,000		\$215,000		\$-	0.00%		\$215,000		
1.4 Housing Supports	Housing Supports - Affordable Housing Initiative	\$200,000	\$200,000	\$400,000	Increased Tax Funded Contribution	\$400,000	1.04%				
Environmental Management, Conservation & Sustainability											
None											
Community Safety & Standards											
None											
Community Health & Well-Being											
None											

APPENDIX C

2026 Operating Resource Requests

Service	Request	Amount	Action	Revised Amount	Revision Description	Tax Funding	Tax Rate Impact	Grants	MAT	Development Charges	Reserve
Arts, Culture & Heritage											
4.2 Community Culture, Arts & Recreation Spaces	MURF Reserve Annual Contribution	\$150,000	\$(100,000)	\$50,000	Removed \$150K Tax Funded amount and added \$50K funded by MAT	\$-	0.00%		\$50,000		
4.2 Community Culture, Arts & Recreation Spaces	Arts Centre Reserve Annual Contribution	\$150,000	\$(100,000)	\$50,000	Removed \$150K Tax Funded amount and added \$50K funded by MAT	\$-	0.00%		\$50,000		
5.3 Community & Public Events	Pride Collingwood Partnership Funding	\$20,000		\$20,000		\$-	0.00%		\$20,000		
Community Access & Mobility											
None											
Municipal Governance & Civic Engagement											
None											
Corporate & Customer Service											
8.13 Talent Management	Non-Union Compensation	\$166,000		\$166,000		\$166,000	0.43%				
Total Operating Resource Requests		\$1,221,000	\$-	\$1,221,000		\$566,000	1.48%	\$35,000	\$490,000	\$130,000	\$-

APPENDIX D

Capital Program

	Expenses	Government Transfers	Non Tax Revenue	Other	Other Municipalities	Transfers from Obligatory Reserve Funds	Transfers from Town Reserves and Reserve Funds	Revenues Total
Asset Renewal								
9105 - Roof Replacements	250,000						250,000	250,000
9108 - GHG Reduction Project - Heat Pumps PRC Building and Fire Hall	300,000	-					300,000	300,000
9110 - AMP BDC	7,000						7,000	7,000
9111 - AMP Town Hall	18,750						18,750	18,750
9120 - Video Security Upgrades	10,000						10,000	10,000
9121 - Town Hall Washrooms and Service Collingwood Area	200,000						200,000	200,000
9125 - Server Asset Management	93,000	-					93,000	93,000
9135 - Collingwood Terminals - Shoreline Restoration and Road and Public Realm Design	1,360,000	-	300,000			-	1,060,000	1,360,000
9141 - Computer Hardware	10,000	-					10,000	10,000
9143 - Computer Software	24,000	-					24,000	24,000
9144 - Networking - WAN & LAN Infrastructure	3,000	-					3,000	3,000
9145 - Doorlock Replacement / Installation - Corporate Wide (incl Library)	180,000						180,000	180,000
9148 - Desktop/Laptop Replacements	111,000	-					111,000	111,000
9203 - Fire Prevention Vehicle Replacements	160,000						160,000	160,000
9205 - Lifecycle Fire Equipment - Thermal Imaging Camera & Helmets	44,500						44,500	44,500
920a - Fire Radio Replacement	125,000						125,000	125,000
9263 - Parking Enforcement Vehicle Replacement - Asset Replacement	70,000						70,000	70,000
9308 - Third St Bridge Rehabilitation	49,200	49,200					-	49,200
9309 - Highway 26 - Longpoint (Osler Bluff) to Cranberry Trail W	505,744	95,169					410,575	505,744
930-AA - Albert and Baker Street Infrastructure Renewal	240,000						240,000	240,000

	Expenses	Government Transfers	Non Tax Revenue	Other	Other Municipalities	Transfers from Obligatory Reserve Funds	Transfers from Town Reserves and Reserve Funds	Revenues Total
930-BB - Davey Booster Pumping Station Expansion and Upgrades	210,000						210,000	210,000
930-XX - OSIM Bridge 20 Rehabilitation	144,000	125,000					19,000	144,000
930-ZZ - Second Street (Oak to Cedar) Emergency Sanitary Repair	1,650,000						1,650,000	1,650,000
932-DD - Watermain Re-lining	180,000						180,000	180,000
9332 - Large Tools & Office Equipment Replacement PW 04	10,000						10,000	10,000
9334 - Traffic Signal Controller Upgrades	60,000						60,000	60,000
934-FF - Regional Watermain Condition Assessment	200,000						200,000	200,000
9352 - Sidewalk Repairs - Annual Asset Renewal Program - Various Locations	120,000						120,000	120,000
935-GG - St. Clair Sewage Pumping Station Upgrades	180,000						180,000	180,000
9366 - 545 10th Line Lifecycle - Shop Improvements tied to Lifecycle and Operations	15,000	-				-	15,000	15,000
936-HH - WWTP - Digester 3 and 4 Upgrades	314,000						314,000	314,000
9380 - Asphalt Resurfacing - Annual Asset Renewal Program - Various Locations	2,500,000	1,250,000					1,250,000	2,500,000
9382 - Vehicle Replacement PW 02	640,000						640,000	640,000
9387 - Bridge Rehabilitation	65,000	65,000						65,000
9389 - Minnesota Storm Sewer Repair	335,000	335,000	-				-	335,000
9424 - Bus Replacement and Refurbishment	725,000	250,000				475,000	-	725,000
9433 - Streetlight Installation	10,000						10,000	10,000
9488 - Public Parking Lot and Lane Resurfacing - 2026 Oak Street Parking Lot	163,500						163,500	163,500
9502 - Sanitary Collection System - Maintenance and installation tools	10,000						10,000	10,000
9504 - WWTP SCADA Standards	150,000						150,000	150,000

	Expenses	Government Transfers	Non Tax Revenue	Other	Other Municipalities	Transfers from Obligatory Reserve Funds	Transfers from Town Reserves and Reserve Funds	Revenues Total
9506 - Sanitary Sewer Grouting and Manhole Repairs	50,000						50,000	50,000
9509 - Digester #2 Repairs	1,275,000						1,275,000	1,275,000
9516 - WWTP Digester Gas Use Review and Expansion	50,000						50,000	50,000
9517 - St Paul Street Infrastructure Renewal	50,000						50,000	50,000
9518 - Katherine/Victory/Fair Infrastructure Renewal	7,230,000						7,230,000	7,230,000
9532 - Sewage Pumping Station Refurbishments	49,000						49,000	49,000
953A - AMP Wastewater Pumping Stations	1,500						1,500	1,500
9550 - Wastewater Treatment Plant Refurbishment	177,000						177,000	177,000
9556 - RAW Sludge Pump Replacements	1,045,000						1,045,000	1,045,000
9559 - Clarifier Weirs & Valve Replacement	1,825,000						1,825,000	1,825,000
955A - AMP WasteWater Treatment Plant	48,450						48,450	48,450
9610 - Vehicles & Equipment	138,000						138,000	138,000
9611 - Large Tools	40,000						40,000	40,000
9613 - Booster Pumping Station Refurbishments	97,000						97,000	97,000
9618 - Georgain Meadows PLC Upgrade	50,000						50,000	50,000
9620 - Carmichael Reservoir Upgrades	116,000					116,000		116,000
9621 - In Ground Reservoirs	193,500						193,500	193,500
9624 - Water Tower Refurbishments	1,465,000						1,465,000	1,465,000
9631 - VFD Replacement	221,000						221,000	221,000
9632 - HWY 26 West Watermain Improvements	275,000						275,000	275,000
9640 - Water Treatment Plant Refurbishment	85,000				-		85,000	85,000
9646 - Water Services Replacement	126,000						126,000	126,000
9650 - Hydrants	25,000						25,000	25,000

	Expenses	Government Transfers	Non Tax Revenue	Other	Other Municipalities	Transfers from Obligatory Reserve Funds	Transfers from Town Reserves and Reserve Funds	Revenues Total
9652 - Valve Additions and Replacements	44,000						44,000	44,000
9655 - Tenth Street Watermain Relining	1,275,000						1,275,000	1,275,000
9705 - PRC Facility Equipment - Floor Scrubber, and Two Ice Edgers	36,000						36,000	36,000
9716 - Curling Facility - Parking Lot Design, Emergency Lighting Replacement, and Roof & Eaves Drainage	152,000	-					152,000	152,000
971AA - Sound System Improvement - Central Park Arena	75,000						75,000	75,000
9741 - Park Division Truck Replacements	150,000						150,000	150,000
9745 - Parks Equipment - grass mowers	100,000					67,000	33,000	100,000
9752 - I.T. Replacement - Training Room & Public Computers	6,000						6,000	6,000
9757 - Library Heat Pump Replacement	100,000						100,000	100,000
9767 - GICBF - Central Park GHG Reduction	300,000	240,000					60,000	300,000
9782 - Active Transportation Policy Update	100,000						100,000	100,000
9787 - Old Village Park New Washroom and Park Redevelopment	800,000					395,000	405,000	800,000
9735 - Centennial Aquatic Centre - CCTV Cameras, IT Equipment, and Fire Panel	47,500	-					47,500	47,500
9712 - EBMA - Condenser Replacement	235,000						235,000	235,000
9718 - Museum Building - Update Building Maintenance Schedule, Cedar Shake Roof Phase 1	500,000						500,000	500,000
971AB - Harbourview Rugby Field Irrigation	55,000						55,000	55,000
Asset Renewal/Growth								
9304 - Sixth Street - High to Hurontario	13,320,000					3,187,800	10,132,200	13,320,000
9653 - Interim Additional Capacity	7,300,000				4,599,000	-	2,701,000	7,300,000
9708 - Neighbourhood Park Replacement - Walnut Park Multi-use Court	260,000		-			36,000	224,000	260,000

	Expenses	Government Transfers	Non Tax Revenue	Other	Other Municipalities	Transfers from Obligatory Reserve Funds	Transfers from Town Reserves and Reserve Funds	Revenues Total
970T - 84 Hurontario Open Space Development	25,000						25,000	25,000
9781 - Master Plan Update Part 1 - Parks and Trails	200,000					200,000		200,000
Growth								
9107 - Fleet EV Charging Stations - Library	55,000	20,000					35,000	55,000
9129 - Strategic Land Acquisition	100,000					-	100,000	100,000
9306 - Hurontario St - Hume to Collins	120,000					-	120,000	120,000
9331 - Peel Street - Hume to Bush	100,000					-	100,000	100,000
9364 - New Accommodation - P/W Building and Shop renovations - tied to Accommodation Plan	700,000					98,000	602,000	700,000
9371 - High St - 10th St to Poplar Sideroad	206,460		-			-	206,460	206,460
9388 - Mountain Road Widening	15,230,000	730,000				12,180,000	2,320,000	15,230,000
9390 - High St - 2nd to 5th	151,000					-	151,000	151,000
9423 - Bus Shelters/Pads -- 2026 - 8 new concrete transit pads	20,000	16,000				-	4,000	20,000
9503 - Wastewater Treatment Plant Expansion	1,150,000					1,150,000	-	1,150,000
950G - Wastewater Treatment Plant Outfall Improvements	200,000					200,000		200,000
9601 - WTP New Intake Pipe and Structure	1,000,000						1,000,000	1,000,000
9641 - Water Treatment Plant Expansion	38,319,000	38,319,000			-	-	-	38,319,000
9642 - Stewart Road Reservoir and Booster Pumping Station	8,940,000	6,526,200				2,413,800		8,940,000
9645 - New Residential and General Water Services	96,000			86,400			9,600	96,000
9648 - New Watermains	2,092,000					1,778,750	313,250	2,092,000
9651 - AMP 43 Stewart Road	4,000						4,000	4,000
9704 - Trail Development - SkyDev Trail and Train Trail paving (Ontario St to Hume St)	300,000	100,000				200,000	-	300,000

	Expenses	Government Transfers	Non Tax Revenue	Other	Other Municipalities	Transfers from Obligatory Reserve Funds	Transfers from Town Reserves and Reserve Funds	Revenues Total
970X - Trail Connection Collingwood to Blue Village	10,000					10,000		10,000
9724 - Wilson Sheffield Park	3,100,000					2,450,000	650,000	3,100,000
9743 - Town Signage	15,000					15,000		15,000
9747 - St. Marie St North Block 9 Park	2,000,000		402,000			1,598,000	-	2,000,000
9750 - Book Vending Machine	50,000			10,000		40,000		50,000
9766 - Sunset Point Parking Options	200,000					200,000		200,000
9714 - Central Park Outdoor Rink - Electrical Cabinets, and ODR Roof Project Management	2,025,000	980,600				949,400	95,000	2,025,000
Health and Safety								
9553 - Inflow & Infiltration	70,000						70,000	70,000
911B - Exit and Emergency Light Replacement	75,000						75,000	75,000
Legislated								
9558 - Osler Bluff Lagoon Service Enhancement	175,000						175,000	175,000
9132 - HRIS	100,000	100,000						100,000
930-YY - Cherry Lane - Indian Trail Connection	84,000						84,000	84,000
9329 - Pedestrian Traffic Signals & PXOs - Fourth & Hurontario	310,621	310,621						310,621
972X - Shipyards Amphitheatre Planning - Stage Upgrade	20,000					3,600	16,400	20,000
975L - Media Lab Renovations	6,000						6,000	6,000
9764 - Amphitheatre Seasonal Washrooms	100,000						100,000	100,000
9784 - Urban Forestry equipment - wood chipper	100,000					100,000		100,000
9330 - Traffic Calming Improvements	213,000						213,000	213,000
973G - EBMA Accessibility Lift	100,000						100,000	100,000
Grand Total	128,692,725	49,511,790	702,000	96,400	4,599,000	27,863,350	45,920,185	128,692,725

APPENDIX E

Debt Overview

Debt is a valuable capital financing tool for municipalities when used responsibly. It enables municipalities to address long-term capital needs effectively while balancing immediate financial constraints. Municipalities are encouraged to employ a range of financing tools, ensuring a balanced approach to funding capital expenditures.

Ontario’s regulatory framework for municipal borrowing ensures responsible debt use and imposes strict limits on municipalities’ borrowing capabilities. Key regulations include:

- **Long-term debt is restricted to capital projects.** Municipalities cannot use long-term borrowing to fund operational expenses.
- **Balanced budget requirement.** Municipalities must balance their budgets under the *Municipal Act, 2001*.
- **Temporary borrowing for operations is permitted.** Municipalities may borrow short-term funds to address operating expenses while awaiting tax revenues and other income.

This framework safeguards municipalities’ financial health while supporting the delivery of public services.

Annual Repayment Limit (ARL)

The ARL represents the maximum amount a municipality can allocate annually to principal and interest payments on debt. It is determined by Ontario Regulation 403/02 (*Debt and Financial Obligation Limits*) under the *Municipal Act, 2001*.

The ARL calculation ensures that annual debt servicing costs do not exceed 25% of the municipality’s own-source revenues. Own-source revenues primarily exclude:

- Grants from senior levels of government.
- Payments from other municipalities or school boards for debt incurred on their behalf.
- Contributions from reserves, reserve funds, or capital funds.
- Revenue from land sales.
- Agreements with the Ontario government related to debt servicing.

As of January 1, 2025, **the ARL for the Town of Collingwood is \$12,626,398**, providing a benchmark for responsible debt management.

This careful regulation of municipal borrowing aligns with Collingwood’s commitment to long-term financial sustainability and effective service delivery.

During 2018, and as part of the sale of Collus PowerStream,



Ministry of Municipal Affairs and Housing
777 Bay Street,
Toronto, Ontario M5G 2E5

Ministère des affaires municipales et du logement
777 rue Bay,
Toronto (Ontario) M5G 2E5

2025 ANNUAL REPAYMENT LIMIT	
(UNDER ONTARIO REGULATION 403 / 02)	
MMAH CODE:	70403
MUNID:	43031
MUNICIPALITY:	Collingwood T
UPPER TIER:	Simcoe Co
REPAYMENT LIMIT:	\$ 12,626,398

the Town assumed debt in the amount of \$8.2M. This debt is repaid monthly by EPCOR through a reimbursement agreement and is not serviced by the taxpayers or ratepayers of the Town. The balance on this debt at the end

of 2026 will be \$4.38M (2025 - \$4.45M) and will be fully repaid in 2043 and is not included in the table on page 201.



10 Year Debt Summary—Total Debt

Debenture	Description	Funding Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
By-Law 2008-139	Airport Terminal	Airport Reserve	38,236	19,118								57,355
	Roads—Mountain Road	Tax Levy	38,828	19,414								58,243
	Roads—Cambridge/First	Tax Levy	24,623	12,311								36,934
	Wastewater—Sewer Renewal	Wastewater Users	376,327	188,164								564,491
	Property Owners—South Servicing	Tax Levy	705,777	352,888								1,058,665
	Water	Water Users	161,229	80,614								241,843
By-Law 2010-137	BIA	BIA Levy	150,000	112,500	75,000	37,500	-					187,500
By-Law 2010-138	Library	57% DCs & 43% Tax Levy	1,457,234	1,092,925	728,617	364,308	-					1,821,542
By-Law 2014-082	Fire	50% DCs & 50% Tax Levy	1,320,000	1,155,000	990,000	825,000	660,000	495,000	330,000	165,000	-	1,485,000
By-Law 2016-087	Wastewater—Raglan	Wastewater Users	-									19,900
Total Debentures			4,272,254	3,032,935	1,793,617	1,226,808	660,000	495,000	330,000	165,000	-	5,631,473

10 Year Debt Summary—Payments

Debenture	Description	Funding Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
By-Law 2008-139	Airport Terminal	Airport Reserve	22,044	20,980	19,918							62,942
	Roads—Mountain Road	Tax Levy	22,386	21,304	20,226							63,916
	Roads—Cambridge/First	Tax Levy	14,196	13,510	12,826							40,532
	Wastewater—Sewer Renewal	Wastewater Users	216,964	206,483	196,031							619,479
	Property Owners—South Servicing	Tax Levy	406,902	387,246	367,644							1,161,791
	Water	Water Users	92,953	88,463	83,985							265,401
By-Law 2010-137	BIA	BIA Levy	45,158	43,546	41,947	40,334	38,706					209,691
By-Law 2010-138	Library	57% DCs & 43% Tax Levy	438,708	423,042	407,506	391,841	376,025					2,037,122
By-Law 2014-082	Fire	50% DCs & 50% Tax Levy	211,478	206,165	200,954	195,539	190,226	184,913	179,644	174,287	168,974	1,712,178
By-Law 2016-087	Wastewater—Raglan	Wastewater Users	122,110									122,110
Total Payments (principle and interest)			1,592,899	1,410,739	1,351,036	627,713	604,957	184,913	179,644	174,287	168,974	6,295,162

APPENDIX G

10 Year Capital

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
1.2 - Development Management	-	293,250	-	-	-	-	-	-	-	-	293,250
930-CC - Cranberry Marsh Drainage Microdrainage Study	-	293,250	-	-	-	-	-	-	-	-	293,250
2.1 - Climate Change Action	300,000	2,000,000	4,000,000	3,511,474	-	-	-	-	-	-	9,811,474
9767 - GICBF - Central Park GHG Reduction	300,000	2,000,000	4,000,000	3,511,474	-	-	-	-	-	-	9,811,474
2.2 - Wastewater	14,049,950	11,811,647	9,851,500	10,090,035	10,535,950	95,958,810	79,838,135	78,863,710	84,561,231	62,005,000	457,565,968
931-CC - Cranberry Sewage Pumping Station Upgrades	-	180,000	1,150,000	-	-	-	-	-	-	-	1,330,000
933-EE - Sanitary Sewer Re-lining	-	180,000	1,725,000	-	-	-	-	-	-	-	1,905,000
935-GG - St. Clair Sewage Pumping Station Upgrades	180,000	2,250,000	-	-	-	-	-	-	-	-	2,430,000
936-HH - WWTP - Digester 3 and 4 Upgrades	314,000	638,000	408,000	-	-	-	-	-	-	-	1,360,000
937-II - WWTP - Sludge Recirculation Pumps	-	450,000	-	-	-	-	-	-	-	-	450,000
9502 - Sanitary Collection System - Maintenance and installation tools	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	20,000	5,000	75,000
9503 - Wastewater Treatment Plant Expansion	1,150,000	1,150,000	1,250,000	4,140,000	4,140,000	86,575,000	74,000,000	74,000,000	74,000,000	62,000,000	382,405,000
9504 - WWTP SCADA Standards	150,000	150,000	-	-	-	-	-	-	-	-	300,000
9505 - Infrastructure Renewal Program	-	3,528,000	3,300,000	3,880,000	3,880,000	3,024,000	3,750,000	4,250,000	4,750,000	-	30,362,000
9506 - Sanitary Sewer Grouting and Manhole Repairs	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	250,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
9509 - Digester #2 Repairs	1,275,000	85,000	-	-	-	-	-	-	-	-	1,360,000
950A - Sanitary - Hurontario: Lockhart to Collins St	-	1,631,347	-	-	-	-	-	-	-	-	1,631,347
950B - Sanitary - North of Mountain Road: Tenth Line to the West	-	-	-	276,020	-	-	-	-	-	-	276,020
950C - Sanitary - Mountain Road West of Balsam Street	-	-	-	-	-	-	546,775	-	-	-	546,775
950D - Sanitary - Harbour Street: Georgian Trail to Tenth Line	-	-	-	-	937,000	-	-	-	-	-	937,000
950E - Sanitary - Black Ash Creek SPS Forcemain	-	-	-	-	-	-	-	-	2,151,166	-	2,151,166
950G - Wastewater Treatment Plant Outfall Improvements	200,000	200,000	575,000	1,150,000	575,000	5,400,000	1,100,000	-	-	-	9,200,000
950J - Sanitary - Black Ash Creek Trunk Main	-	-	-	-	-	-	-	-	71,705	-	71,705
950L - Sanitary - Mountain Rd: Eleventh Line to the West	-	-	-	-	-	-	-	-	3,433,500	-	3,433,500
950M - Pretty River SPS Upgrades	-	-	-	90,000	490,000	5,000	-	-	-	-	585,000
9511 - WW Vehicles	-	80,000	-	-	-	77,000	-	80,000	-	-	237,000
9516 - WWTP Digester Gas Use Review and Expansion	50,000	300,000	-	-	-	-	-	-	-	-	350,000
9517 - St Paul Street Infrastructure Renewal	50,000	-	-	-	-	-	-	-	-	-	50,000
9518 - Katherine/ Victory/Fair Infrastructure Renewal	7,230,000	-	-	-	-	-	-	-	-	-	7,230,000
9532 - Sewage Pumping Station Refurbishments	49,000	51,000	53,000	55,000	57,000	59,000	61,000	63,000	-	-	448,000
953A - AMP Wastewater Pumping Stations	1,500	57,600	40,350	-	4,500	22,750	5,000	251,850	-	-	383,550

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
9550 - Wastewater Treatment Plant Refurbishment	177,000	125,000	160,000	100,000	100,000	165,000	170,000	100,000	-	-	1,097,000
9553 - Inflow & Infiltration	70,000	-	-	-	-	-	-	-	-	-	70,000
9556 - RAW Sludge Pump Replacements	1,045,000	-	-	-	-	-	-	-	-	-	1,045,000
9558 - Osler Bluff Lagoon	175,000	175,000	-	-	-	-	-	-	-	-	350,000
9559 - Clarifier Weirs & Valve Replacement	1,825,000	-	-	-	-	-	-	-	-	-	1,825,000
955A - AMP WasteWater Treatment Plant	48,450	405,700	125,150	191,515	297,450	626,060	200,360	113,860	134,860	-	2,143,405
9582 - WWTP Blower Replacement	-	115,000	1,010,000	152,500	-	-	-	-	-	-	1,277,500
2.3 - Stormwater Management	335,000	-	-	-	-	-	-	-	-	-	335,000
9389 - Minnesota Storm Sewer Repair	335,000	-	-	-	-	-	-	-	-	-	335,000
3.1 - Community Standards	-	95,000	-	-	-	-	-	-	-	-	95,000
923B - Animal Control Vehicle Replacement - Existing Vehicle to be Retained as Backup [Asset Replacement]	-	90,000	-	-	-	-	-	-	-	-	90,000
9260 - By-law Patrol Bicycles	-	5,000	-	-	-	-	-	-	-	-	5,000
3.2 - Police	-	508,000	24,500	263,000	200,000	20,850	71,650	10,350	1,250	-	1,099,600
9210 - Collingwood Police Building	-	140,000	-	-	-	-	-	-	-	-	140,000
921A - AMP Police Building	-	368,000	24,500	263,000	200,000	20,850	71,650	10,350	1,250	-	959,600
3.3 - Fire & Rescue	329,500	931,000	16,323,125	128,250	2,857,000	388,000	2,010,000	868,980	235,000	-	24,070,855
9201 - Fire Bunker Gear	-	130,000	-	-	-	-	150,000	-	-	-	280,000
9202 - Fire Master Plan - Community Risk Assessment	-	100,000	-	-	-	-	100,000	-	-	-	200,000
9203 - Fire Prevention Vehicle Replacements	160,000	60,000	80,000	-	2,650,000	-	1,680,000	-	-	-	4,630,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
9205 - Lifecycle Fire Equipment - Thermal Imaging Camera & Helmets	44,500	93,000	-	70,000	23,000	-	80,000	-	85,000	-	395,500
9206 - Fire Hose Replacement	-	-	-	-	-	-	-	-	150,000	-	150,000
9207 - Land East End Fire Station	-	500,000	-	-	-	-	-	-	-	-	500,000
920a - Fire Radio Replacement	125,000	-	-	-	-	-	-	-	-	-	125,000
920b - East End Fire Station	-	-	9,750,000	-	-	-	-	-	-	-	9,750,000
920c - Pumper east end fire station	-	-	1,400,000	-	-	-	-	-	-	-	1,400,000
920d - Rescue East End Fire Station	-	-	1,400,000	-	-	-	-	-	-	-	1,400,000
920e - Pumper/Tanker East End Fire Station	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
920f - Squirt Aerial East End Fire Station	-	-	2,400,000	-	-	-	-	-	-	-	2,400,000
920h - Fire Boat	-	-	-	-	140,000	-	-	-	-	-	140,000
920i - Gear for New Fire Fighters	-	48,000	24,000	24,000	24,000	-	-	-	-	-	120,000
920L - Marine Trailer	-	-	-	-	20,000	-	-	-	-	-	20,000
920S - AMP Fire Hall	-	-	69,125	34,250	-	8,000	-	868,980	-	-	980,355
H9204 - SCBA Replacement	-	-	-	-	-	380,000	-	-	-	-	380,000
4.1 - Parks & Harbour	7,235,000	14,678,177	9,935,053	15,304,690	6,968,850	7,903,397	1,291,925	1,664,475	2,582,617	-	67,564,184
9703 - Shade Shelters	-	50,000	50,000	50,000	50,000	-	-	-	-	-	200,000
9704 - Trail Development - SkyDev Trail and Train Trail paving (Ontario St to Hume St)	300,000	200,000	100,000	200,000	100,000	200,000	-	-	-	-	1,100,000
9708 - Neighbourhood Park Replacement - Walnut Park Multi-use Court	260,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	-	1,660,000
9709 - Playground Replacements/ Enhancements	-	250,000	500,000	500,000	500,000	500,000	-	-	-	-	2,250,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
970a - Promenade Docks Ph 2	-	-	-	580,000	-	-	-	-	-	-	580,000
970b - Central Park Parking Lot	-	400,000	-	-	-	-	-	-	-	-	400,000
970d - Provision for Development related park - Linksview Park	-	-	-	-	-	-	210,000	1,000,000	-	-	1,210,000
970f - Provision for new Development Related park - Indigo 2	-	50,000	500,000	-	-	-	-	-	-	-	550,000
970g - SSP Canteen Washroom	-	-	-	500,000	-	-	-	-	-	-	500,000
970i - SSP Sunset Point Black Rock Washroom	-	-	500,000	-	-	-	-	-	-	-	500,000
970j - Promenade Dock Ph 3	-	-	580,000	-	-	-	-	-	-	-	580,000
970k - New Park - Triangle Park	-	975,000	-	-	-	-	-	-	-	-	975,000
970l - Provision for development related park II	-	-	250,000	1,500,000	-	-	-	-	-	-	1,750,000
970M - Baseball Facility	-	-	-	-	500,000	5,500,000	-	-	-	-	6,000,000
970P - Harbourview Park Pavilion	-	-	300,000	1,200,000	-	-	-	-	-	-	1,500,000
970S - Harbourview Park Boat Storage Building	-	-	300,000	1,024,000	-	-	-	-	-	-	1,324,000
970T - 84 Hurontario Open Space Development	25,000	-	-	-	-	-	-	-	-	-	25,000
970X - Trail Connection Collingwood to Blue Village	10,000	1,015,000	-	-	-	-	-	-	-	-	1,025,000
970Y - Collingwood Pier Pedestrian Lighting - funding under 9135	-	232,000	-	-	-	-	-	-	-	-	232,000
970Z - Collingwood Pier Services - funding under 9135	-	-	2,560,000	-	-	-	-	-	-	-	2,560,000
9710 - Trail Bridges	-	550,000	550,000	-	550,000	-	550,000	-	-	-	2,200,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
9713 - Fisher Field Improvements - Lighting on Fisher Field #3	-	450,000	-	-	-	-	-	-	-	-	450,000
9719 - Shoreline Restoration - Sunset Point	-	-	-	500,000	-	-	-	-	-	-	500,000
971A - Collingwood Pier Terminals Repair - funding under 9135	-	1,018,000	-	-	-	-	-	-	-	-	1,018,000
971B - Collingwood Pier Tree Planting Trail - funding under 9135	-	-	-	215,000	-	-	-	-	-	-	215,000
971D - Shipyards Walkway - Cranberry Quay development	-	-	-	1,326,000	-	-	-	-	-	-	1,326,000
971G - Harbourview Park Birch Street Boat Launch Replacement	-	450,000	-	-	-	-	-	-	-	-	450,000
971H - Western Harbour Tree Planting	-	-	30,000	28,000	23,000	-	-	-	-	-	81,000
971I - Western Harbour Signage	-	-	-	51,000	-	-	-	-	-	-	51,000
971J - Western Harbour Replacement Viewing Platform (Western Fens)	-	-	-	-	-	-	-	99,875	-	-	99,875
971K - Western Harbour Bridge over Black Ash Creek	-	-	-	500,000	-	-	-	-	-	-	500,000
971L - Western Harbour Kaufman Site Trail	-	-	-	50,000	-	-	-	-	-	-	50,000
971M - Western Harbour Hen and Chickens Trail Boardwalk Extension	-	-	-	424,000	-	-	-	-	-	-	424,000
971P - Shipyards Docks along west side of Side Launch - funding under 9135	-	200,000	209,000	-	-	-	-	-	-	-	409,000
971Q - Shipyards Signage	-	-	-	81,000	-	-	-	-	-	-	81,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
971R - Shipyards Electrical /Water Pedestals for Docks - funding under 9135	-	-	-	6,000	-	-	-	-	-	-	6,000
971S - Shipyards Promenade Extension - Perfect World development	-	-	-	825,000	-	-	-	-	-	-	825,000
971T - Shipyards Docks in Dry Dock	-	-	-	-	-	289,000	-	-	-	-	289,000
971V - Shipyards Bury Hydro Line - Side Launch Way	-	-	-	-	3,129,000	-	-	-	-	-	3,129,000
971W - Collingwood Pier Public Art - funding under 9135	-	-	-	42,000	-	-	-	-	-	-	42,000
971X - Collingwood Pier Additional Marina Slips - funding under 9135	-	-	500,000	1,235,000	-	-	-	-	-	-	1,735,000
971Y - Collingwood Pier Parking Lot Improvements - funding under 9135	-	2,301,000	-	-	-	-	-	-	-	-	2,301,000
971Z - Collingwood Pier Millennium Park - funding under 9135	-	-	-	415,000	-	-	-	-	-	-	415,000
9723 - Harbour East Wall Docking phases	-	564,000	500,000	-	-	-	-	-	-	-	1,064,000
9724 - Wilson Sheffield Park	3,100,000	-	-	-	-	-	-	-	-	-	3,100,000
9727 - Harbourview Splash Pad	-	-	-	-	-	-	-	-	2,500,000	-	2,500,000
9728 - Summit View Park Development New Parks	-	290,000	-	1,125,000	-	-	-	-	-	-	1,415,000
9729 - Harbourview Park Parking	-	-	-	500,000	-	-	-	-	-	-	500,000
972A - Collingwood Pier Watt's BoathouseRenovation	-	-	-	371,000	-	-	-	-	-	-	371,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
972B - Collingwood Pier Seasonal Shop Buildings - funding under 9135	-	-	-	590,000	-	-	-	-	-	-	590,000
972C - Collingwood Pier Additional Deck - funding under 9135	-	400,000	516,000	-	-	-	-	-	-	-	916,000
972D - Collingwood Pier Guard Rail - funding under 9135	-	51,000	-	-	-	-	-	-	-	-	51,000
972E - Shipyards Amphitheatre Planning - Signage	-	14,000	-	-	-	-	-	-	-	-	14,000
972H - Shipyards Amphitheatre Planning - Landscape Improvements	-	183,000	-	-	-	-	-	-	-	-	183,000
972L - Sunset Point Tree Planting	-	18,000	9,333	9,333	-	-	-	-	-	-	36,666
972N - Sunset Point Concrete Pathway Widen/Extension	-	-	624,000	-	-	-	-	-	-	-	624,000
972Q - Sunset Point Raglan Street Shade Structure	-	-	100,000	-	-	-	-	-	-	-	100,000
972T - Boardwalk - Sidelaunch District	-	-	-	250,000	923,550	-	-	-	-	-	1,173,550
972U - Seating Docks Swimming Area - Sidelaunch District	-	935,200	-	-	-	-	-	-	-	-	935,200
972V - Pedestrian Crossing St. Marie and Huron - Sidelaunch District	-	-	150,000	477,690	-	-	-	-	-	-	627,690
972X - Shipyards Amphitheatre Planning - Stage Upgrade	20,000	183,000	-	-	-	-	-	-	-	-	203,000
972Y - AMP Watts Boathouse	-	-	-	-	-	42,100	-	-	-	-	42,100
9733 - Asphalt Walkways	-	15,000	15,000	15,000	15,000	-	-	-	-	-	60,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
9734 - IT Requirements	-	25,000	-	-	-	-	-	-	-	-	25,000
9741 - Park Division Truck Replacements	150,000	55,000	55,000	55,000	55,000	55,000	55,000	-	-	-	480,000
9743 - Town Signage	15,000	10,000	10,000	10,000	10,000	-	-	-	-	-	55,000
9744 - Acquisition of New Park Division Vehicles (e.g. pickup, tractor, trailer etc.)	-	216,000	66,000	66,000	66,000	-	-	-	-	-	414,000
9745 - Parks Equipment - grass mowers	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	500,000
9747 - St. Marie St North Block 9 Park	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
9748 - Harbourview Park Pedestrian Trail Lighting	-	525,000	-	-	-	-	-	-	-	-	525,000
9766 - Sunset Point Parking Options	200,000	116,000	-	-	300,000	-	-	300,000	-	-	916,000
9775 - Sunset Point Benches	-	-	-	26,367	-	26,367	-	-	26,367	-	79,101
9782 - Active Transportation Policy Update	100,000	75,000	75,000	75,000	-	-	-	-	-	-	325,000
9784 - Urban Forestry equipment - wood chipper	100,000	400,000	-	100,000	-	-	-	-	-	-	600,000
9786 - Harbourview Park Floating Docks	-	216,927	-	-	-	-	-	-	-	-	216,927
9787 - Old Village Park New Washroom and Park Redevelopment	800,000	550,000	525,000	-	-	-	-	-	-	-	1,875,000
9789 - Shipyards Side Launch Way - 2027 Washroom Facility	-	750,000	-	-	400,000	1,000,000	-	-	-	-	2,150,000
9791 - Pump Track Installation	-	500,000	-	-	-	-	-	-	-	-	500,000
9792 - AMP Sunset Point	-	124,550	40,700	-	-	79,930	110,350	15,000	25,000	-	395,530
9793 - AMP Parks Building	-	11,500	-	82,300	-	6,500	148,750	10,000	31,250	-	290,300
97AC - AMP Lawn Bowling Clubhouse	-	9,000	20,020	-	47,300	4,500	17,825	39,600	-	-	138,245

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
971AB - Harbourview Rugby Field Irrigation	55,000	-	-	-	-	-	-	-	-	-	55,000
4.2 - Community Culture, Arts & Recreation Spaces	3,270,500	12,055,600	5,267,250	91,402,500	2,303,600	4,220,750	738,775	649,600	5,115,000	1,232,000	126,255,575
9701 - Swimming Lane Ropes	-	-	-	-	9,600	-	-	-	-	-	9,600
9705 - PRC Facility Equipment - Floor Scrubber, and Two Ice Edgers	36,000	95,000	155,000	155,000	29,000	29,000	155,000	95,000	110,000	15,000	874,000
9711 - Central Park Arena - Skating Flooring, HVAC Fencing	-	274,000	26,750	305,000	50,000	107,500	140,000	137,500	2,215,000	12,000	3,267,750
9716 - Curling Facility - Parking Lot Design, Emergency Lighting Replacement, and Roof & Eaves Drainage	152,000	355,000	57,000	75,000	1,300,000	74,500	75,000	30,000	30,000	80,000	2,228,500
971AA - Sound System Improvement - Central Park Arena	75,000	-	-	-	-	-	-	-	-	-	75,000
972P - Tremont Public Square - Electrical Upgrades	-	25,000	-	-	-	-	-	-	-	-	25,000
973F - AMP Central Park Washroom	-	77,100	90,500	-	-	2,250	51,275	21,600	-	-	242,725
975C - Multi-Purpose Facility	-	10,000,000	2,500,000	90,000,000	-	-	-	-	-	-	102,500,000
9761 - Shipyards Amphitheatre Planning - Electrical Servicing	-	232,000	-	-	-	-	-	-	-	-	232,000
9762 - Shipyards Amphitheatre Planning - Seating Upgrade	-	122,000	-	-	-	-	-	-	-	-	122,000
9764 - Amphitheatre Seasonal Washrooms	100,000	-	-	-	-	-	-	-	-	-	100,000
9778 - Town Hall / EBMA Backup Generator	-	20,000	400,000	-	-	-	-	-	-	-	420,000
9714 - Central Park Outdoor Rink - Electrical Cabinets, and ODR Roof Project Management	2,025,000	98,000	330,000	45,000	100,000	100,000	30,000	50,000	100,000	75,000	2,953,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
973G - EBMA Accessibility Lift	100,000	-	-	-	-	-	-	-	-	-	100,000
9735 - Centennial Aquatic Centre - CCTV Cameras, IT Equipment, and Fire Panel	47,500	310,000	80,000	67,500	200,000	12,500	50,000	17,500	2,500,000	100,000	3,385,000
9712 - EBMA - Condenser Replacement	235,000	200,000	1,415,000	370,000	540,000	3,800,000	200,000	280,000	130,000	350,000	7,520,000
9718 - Museum Building - Update Building Maintenance Schedule, Cedar Shake Roof Phase 1	500,000	247,500	213,000	385,000	75,000	95,000	37,500	18,000	30,000	600,000	2,201,000
4.3 - Community Gathering Spaces (Library)	112,000	589,000	9,608,000	427,150	8,000	13,000	8,000	13,000	462,000	-	11,240,150
9752 - I.T. Replacement - Training Room & Public Computers	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	70,000
9753 - Library Furniture and Equipment Replacements	-	5,000	-	5,000	-	5,000	-	5,000	-	-	20,000
9757 - Library Heat Pump Replacement	100,000	-	-	-	-	-	-	-	-	-	100,000
975E - New Library	-	576,000	5,300,000	-	-	-	-	-	-	-	5,876,000
975F - Provision for New Library Space (10,000 sf)	-	-	4,000,000	-	-	-	-	-	-	-	4,000,000
975G - Provision for New Library Space Furniture and Equipment (10,000 sf)	-	-	300,000	-	-	-	-	-	-	-	300,000
975K - AMP Library	-	-	-	414,150	-	-	-	-	454,000	-	868,150
975L - Media Lab Renovations	6,000	-	-	-	-	-	-	-	-	-	6,000
4.6 - Building Community, Wellbeing & Inclusion	200,000	200,000	-	-	-	-	-	150,000	-	-	550,000
9781 - Master Plan Update Part 1 - Parks and Trails	200,000	200,000	-	-	-	-	-	150,000	-	-	550,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
4.7 - Water Treatment & Distribution	62,491,500	77,405,950	74,481,825	62,698,000	49,424,400	14,744,200	5,978,650	6,344,950	95,000	-	353,664,475
930-BB - Davey Booster Pumping Station Expansion and Upgrades	210,000	4,025,000	2,623,000	50,000	-	-	-	-	-	-	6,908,000
932-DD - Watermain Re-lining	180,000	2,250,000	-	-	-	-	-	-	-	-	2,430,000
934-FF - Regional Watermain Condition Assessment	200,000	-	-	-	-	-	-	-	-	-	200,000
9600 - Water Efficiency Measures	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	-	140,000
9601 - WTP New Intake Pipe and Structure	1,000,000	500,000	-	8,500,000	7,500,000	50,000	-	-	-	-	17,550,000
960B - New Elevated Tank	-	825,000	1,265,000	11,000,000	11,000,000	-	-	-	-	-	24,090,000
960F - Osler Bluff Booster Pumping Station Decommissioning	-	125,000	697,000	35,000	-	-	-	-	-	-	857,000
960I - Georgian Meadows BPS Decommissioning	-	20,000	214,000	22,500	-	-	-	-	-	-	256,500
9610 - Vehicles & Equipment	138,000	-	492,000	180,000	-	-	160,000	161,000	-	-	1,131,000
9611 - Large Tools	40,000	41,000	42,000	43,000	44,000	45,000	46,000	46,000	-	-	347,000
9612 - 100mm Watermain Replacement	-	675,000	215,000	480,000	550,000	1,100,000	1,100,000	1,100,000	-	-	5,220,000
9613 - Booster Pumping Station Refurbishments	97,000	-	50,000	-	60,000	-	65,000	-	70,000	-	342,000
9616 - Distribution Pressure Reducing Valves	-	-	200,000	-	-	-	-	-	-	-	200,000
9618 - Georgain Meadows PLC Upgrade	50,000	-	-	-	-	-	-	-	-	-	50,000
9620 - Carmichael Reservoir Upgrades	116,000	-	-	-	-	-	-	-	-	-	116,000
9621 - In Ground Reservoirs	193,500	65,000	81,000	65,000	46,000	49,000	50,000	51,000	-	-	600,500
9624 - Water Tower Refurbishments	1,465,000	360,000	30,000	292,500	15,000	15,000	290,000	15,000	-	-	2,482,500

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
962A - AMP Elevated Water Tower	-	6,000	10,700	-	15,500	26,750	-	5,750	-	-	64,700
962C - AMP Davey Reservoir	-	28,500	21,600	6,000	27,200	-	25,000	-	-	-	108,300
962D - AMP Carmichael Reservoir	-	-	10,000	-	10,000	403,050	-	-	-	-	423,050
9631 - VFD Replacement	221,000	-	-	-	-	-	-	-	-	-	221,000
9632 - HWY 26 West Watermain Improvements	275,000	-	-	-	-	-	-	-	-	-	275,000
9640 - Water Treatment Plant Refurbishment	85,000	95,000	95,000	105,000	105,000	115,000	320,000	125,000	-	-	1,045,000
9641 - Water Treatment Plant Expansion	38,319,000	55,940,000	56,360,000	31,330,000	22,160,000	5,810,000	50,000	-	-	-	209,969,000
9642 - Stewart Road Reservoir and Booster Pumping Station	8,940,000	10,639,000	9,524,000	2,579,000	22,000	-	-	-	-	-	31,704,000
9644 - Water SCADA Improvements	-	200,000	-	-	-	-	-	-	-	-	200,000
9645 - New Residential and General Water Services	96,000	98,000	100,000	102,000	104,000	106,000	108,000	110,000	-	-	824,000
9646 - Water Services Replacement	126,000	129,000	132,000	135,000	138,000	141,000	144,000	146,000	-	-	1,091,000
9648 - New Watermains	2,092,000	443,400	428,300	6,548,000	6,399,300	5,817,900	2,249,400	3,225,200	-	-	27,203,500
9649 - Watermain Replacement	-	730,000	1,125,000	1,125,000	1,110,000	765,000	1,125,000	1,125,000	-	-	7,105,000
9650 - Hydrants	25,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	-	-	255,000
9651 - AMP 43 Stewart Road	4,000	115,050	668,225	-	11,400	191,500	135,250	122,000	25,000	-	1,272,425
9652 - Valve Additions and Replacements	44,000	46,000	48,000	50,000	52,000	54,000	56,000	58,000	-	-	408,000
9653 - Interim Additional Capacity	7,300,000	-	-	-	-	-	-	-	-	-	7,300,000
9655 - Tenth Street Watermain Relining	1,275,000	-	-	-	-	-	-	-	-	-	1,275,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
5.2 - Community Arts & Culture	-	25,000	-	5,000	-	-	-	5,000	-	-	35,000
972K - Sunset Point Public Art	-	5,000	-	5,000	-	-	-	5,000	-	-	15,000
9739 - Heading Docks Mural Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
5.4 - Circulation & Curation of Library Materials	50,000	-	-	-	-	-	-	-	-	-	50,000
9750 - Book Vending Machine	50,000	-	-	-	-	-	-	-	-	-	50,000
6.1 - Roads & Active Transportation	36,677,525	32,102,715	41,844,319	20,523,889	18,067,584	10,264,420	8,313,710	3,747,806	3,674,400	2,710,000	177,926,368
9263 - Parking Enforcement Vehicle Replacement - Asset Replacement	70,000	-	-	-	-	-	-	-	-	-	70,000
9301 - Cameron St - Walnut to Hurontario	-	-	5,176,900	-	-	-	-	-	-	-	5,176,900
9304 - Sixth Street - High to Hurontario	13,320,000	9,020,000	-	-	-	-	-	-	-	-	22,340,000
9305 - Traffic Signal at Hurontario and Findlay	-	50,000	525,000	-	-	-	-	-	-	-	575,000
9306 - Hurontario St - Hume to Collins	120,000	-	9,624,000	-	-	-	-	-	-	-	9,744,000
9308 - Third St Bridge Rehabilitation	49,200	-	-	-	-	-	-	-	-	-	49,200
9309 - Highway 26 - Longpoint (Osler Bluff) to Cranberry Trail W	505,744	-	-	-	-	-	-	-	-	-	505,744
930-AA - Albert and Baker Street Infrastructure Renewal	240,000	5,316,000	-	-	-	-	-	-	-	-	5,556,000
930d - Mountain Rd - 10th Line to 11th Line	-	-	-	4,556,500	-	-	-	-	-	-	4,556,500
930e - Collins St - Ste Marie to Katherine St	-	-	2,258,400	-	-	-	-	-	-	-	2,258,400
930g - Mountain Rd and First St Extension - Intersection	-	-	-	-	1,309,000	-	-	-	-	-	1,309,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
930h - High and First St - Intersection	-	-	-	819,000	-	-	-	-	-	-	819,000
930j - Peel Street - Ontario to Hume	-	-	-	-	-	3,700,500	-	-	-	-	3,700,500
930R - Highway 26 and Harbour/Balsam St - Intersection	-	-	-	-	982,800	-	-	-	-	-	982,800
930T - Harbour Street Extension - Tenth Line to Georgian Trail	-	-	-	-	-	-	3,872,800	-	-	-	3,872,800
930V - Sixth Line - Poplar Sideroad to Sandford Fleming Dr	-	-	-	-	-	2,952,000	-	-	-	-	2,952,000
930W - Third St - High St to Birch St	-	-	5,275,800	-	-	-	-	-	-	-	5,275,800
930-XX - OSIM Bridge 20 Rehabilitation	144,000	1,440,000	-	-	-	-	-	-	-	-	1,584,000
930-YY - Cherry Lane - Indian Trail Connection	84,000	858,000	-	-	-	-	-	-	-	-	942,000
930-ZZ - Second Street (Oak to Cedar) Emergency Sanitary Repair	1,650,000	-	-	-	-	-	-	-	-	-	1,650,000
9324 - Provision for Development-Related Vehicles	-	890,000	-	-	-	-	-	-	-	-	890,000
9329 - Pedestrian Traffic Signals & PXOs - Fourth & Hurontario	310,621	316,833	323,170	329,634	336,226	342,951	349,810	356,806	-	-	2,666,050
9331 - Peel Street - Hume to Bush	100,000	3,610,000	25,000	-	-	-	-	-	-	-	3,735,000
9332 - Large Tools & Office Equipment Replacement PW 04	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
9334 - Traffic Signal Controller Upgrades	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	600,000
9352 - Sidewalk Repairs - Annual Asset Renewal Program - Various Locations	120,000	120,000	120,000	120,000	120,000	120,000	140,000	140,000	140,000	140,000	1,280,000

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
9364 - New Accommodation - P/W Building and Shop renovations - tied to Accommodation Plan	700,000	5,753,000	-	-	-	-	-	-	-	-	6,453,000
9366 - 545 10th Line Lifecycle - Shop Improvements tied to Lifecycle and Operations	15,000	-	-	-	-	-	-	-	-	-	15,000
9368 - AMP Public Works Buildings	-	25,500	140,750	132,310	179,300	30,000	100,100	81,000	164,400	-	853,360
9371 - High St - 10th St to Poplar Sideroad	206,460	-	-	10,882,450	1,638,000	-	-	-	-	-	12,726,910
9373 - 10th Line - 6th St to Mountain Rd	-	-	-	150,000	8,157,700	-	-	-	-	-	8,307,700
9380 - Asphalt Resurfacing - Annual Asset Renewal Program - Various Locations	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	25,000,000
9382 - Vehicle Replacement PW 02	640,000	1,651,122	838,294	627,958	1,478,000	303,800	750,000	600,000	800,000	-	7,689,174
9383 - 3rd St and High - Intersection	-	-	1,965,600	-	-	-	-	-	-	-	1,965,600
9387 - Bridge Rehabilitation	65,000	-	-	-	1,056,000	-	521,000	-	-	-	1,642,000
9388 - Mountain Road Widening	15,230,000	-	-	-	-	-	-	-	-	-	15,230,000
9390 - High St - 2nd to 5th	151,000	-	12,769,800	-	-	-	-	-	-	-	12,920,800
9433 - Streetlight Installation	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	-	-	70,000
9488 - Public Parking Lot and Lane Resurfacing - 2026 Oak Street Parking Lot	163,500	255,000	-	-	-	-	-	-	-	-	418,500
H9483 - Meter Replacement	-	-	-	100,000	-	-	-	-	-	-	100,000
9330 - Traffic Calming Improvements	213,000	217,260	221,605	226,037	230,558	235,169	-	-	-	-	1,343,630

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
6.2 - Transit	745,000	495,000	275,000	298,000	1,240,000	495,000	495,000	503,700	-	-	4,546,700
9423 - Bus Shelters/ Pads -- 2026 - 8 new concrete transit pads	20,000	-	-	23,000	-	-	-	-	-	-	43,000
9424 - Bus Replacement and Refurbishment	725,000	495,000	275,000	275,000	1,240,000	495,000	495,000	495,000	-	-	4,495,000
9425 - AMP Transit Terminal	-	-	-	-	-	-	-	8,700	-	-	8,700
7.2 - Governmental Services	-	-	30,000	-	-	-	150,000	-	-	-	180,000
9103 - Audio/Video Equipment Council Chambers	-	-	30,000	-	-	-	150,000	-	-	-	180,000
8.13 - Talent Management	100,000	-	-	-	-	-	-	-	-	-	100,000
9132 - HRIS	100,000	-	-	-	-	-	-	-	-	-	100,000
8.3 - Legal & Land	100,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-	-	9,200,000
9129 - Strategic Land Acquisition	100,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-	-	9,200,000
8.7 - Information Technology	241,000	220,500	316,800	194,970	107,970	70,500	110,500	105,500	65,500	-	1,433,240
9125 - Server Asset Management	93,000	-	200,000	100,000	-	-	-	-	-	-	393,000
9141 - Computer Hardware	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	50,000
9143 - Computer Software	24,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	44,000
9144 - Networking - WAN & LAN Infrastructure	3,000	153,000	3,000	30,000	3,000	3,000	3,000	3,000	3,000	-	204,000
9146 - UPS	-	-	-	-	40,000	-	40,000	-	-	-	80,000
9147 - Backup Appliances	-	-	40,000	-	-	-	-	40,000	-	-	80,000
9148 - Desktop/Laptop Replacements	111,000	60,000	66,300	57,470	57,470	60,000	60,000	55,000	55,000	-	582,240

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Sum of Total
8.8 - Corporate Facilities	2,400,750	8,941,500	13,116,600	13,170,500	-	215,300	238,250	87,000	111,030	-	38,280,930
9105 - Roof Replacements	250,000	-	-	-	-	-	-	-	-	-	250,000
9108 - GHG Reduction Project - Heat Pumps PRC Building and Fire Hall	300,000	-	-	-	-	-	-	-	-	-	300,000
9110 - AMP BDC	7,000	-	38,975	-	-	2,500	52,250	87,000	111,030	-	298,755
9111 - AMP Town Hall	18,750	231,500	67,625	2,500	-	212,800	186,000	-	-	-	719,175
9120 - Video Security Upgrades	10,000	10,000	10,000	10,000	-	-	-	-	-	-	40,000
9121 - Town Hall Washrooms and Service Collingwood Area	200,000	-	-	-	-	-	-	-	-	-	200,000
9135 - Collingwood Terminals - Shoreline Restoration and Road and Public Realm Design	1,360,000	8,600,000	13,000,000	13,158,000	-	-	-	-	-	-	36,118,000
9145 - Doorlock Replacement / Installation - Corporate Wide (incl Library)	180,000	100,000	-	-	-	-	-	-	-	-	280,000
911B - Exit and Emergency Light Replacement	75,000	-	-	-	-	-	-	-	-	-	75,000
8.9 - Corporate Fleet	55,000	35,000	-	-	-	-	-	-	-	-	90,000
9107 - Fleet EV Charging Stations - Library	55,000	35,000	-	-	-	-	-	-	-	-	90,000
Grand Total	128,692,725	163,687,339	86,373,972	219,317,458	3,013,354	135,594,227	100,544,595	94,314,071	96,903,028	65,947,000	1,284,387,769