Town of Collingwood
Office of the Mayor
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Mayoral Directive to Staff MDI-2025-01

Prepare for the 2026 Operating and Capital Budget

Under the Authority: Part VI.1 (Special Powers and Duties of Head of Council) of the Municipal Act, 2001, Sections 284.3 & 284.4 (Direction to Employees) the Mayor may give direction to staff in writing.

In accordance with Section 284.16 of the Municipal Act and Section 7 of Ontario Regulation 530/22, the Mayor shall on or before February 1 of each year prepare a proposed budget for the Town and provide a proposed budget to Council for its consideration.

I, Yvonne Hamlin, Mayor of the Town of Collingwood have provided the following direction to Staff regarding the 2026 Budget Preparation:

In accordance with Section 284.3 of the Act, the Mayor hereby directs the Director of Finance/Treasurer and Chief Administrative Officer or designate to establish and support the following Mayor-led Collaborative Budget Process blending the Mayor's Legislative authority with the following structured and transparent process that leverages staff expertise, Council insight and community input, and further directs as follows:

1. Present an operating and capital budget to Council on or before November 12, 2025, which budget has been prepared based on the following:
   a) A maximum 2.75% increase to the land taxes paid to the Town by properties, with an optional menu of up to an additional 2% of items that could be included;
   b) The demonstrated connection of the recommended investments to the achievement of success in delivery of the Town's Programs and Services, with a focus on the transformations identified in the Community Based Strategic Plan (2024-2028), and other endorsed or generally adopted master plan documents, including the Asset Management Plan.
   c) The adherence to Council-approved financial policies.
   d) The delineation of Town operating and capital budget requirements to:
      i) maintain current service levels or explain changes, and minimize risk;
      ii) deliver service levels in accordance with legislative requirements, including changes;

iii) keep service levels aligned with growth;

e) The operating budget impacts, including any asset management implications, that will result from the approval of a capital project are clearly presented.

2. Work collaboratively with the Mayor throughout the preparation of the 2026 budget, providing regular updates and meetings as required, recognizing the following key milestones:

Ongoing: Monthly alignment meetings with Mayor

June-August: Program and service budget preparation, service profile development and operational planning

September: Public Engagement

i) Review and consolidation of service priorities and fiscal risks

ii) Provide Staff Report to Council on Strong Mayor Budget process and timelines

October 15: Long Term Strategic Financial Plan presentation and Council Workshop

November 12: Mayor Proposed Budget presented to Council

November 19: Public Engagement "Coffee with Council"

December: Final budget adoption or revised draft if amendments are required.

Dated this 9th day of September, 2025

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Yvonne Hamlin, Mayor