



Preliminary 2015 Budget

February 24, 2015



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Preliminary 2015 Budget

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This budget represents the provision of 2014 services and service levels at 2015 prices. Revenues and expenditures have been reviewed by staff and adjusted to reflect:

- Inflationary items as outlined in the Budget Guidelines Staff Report (T2014-18).
- Annualized salary and benefit amounts for 2014 hires and negotiated contract settlements.
- Realignment of estimates with 2014 actual amounts in relation to programs and facilities that have been operational for one year.

Major Budget Variances: 2014 vs 2013

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Highlights and explanations of major areas of increase budget to budget.

2015 Unavoidable Increases

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Highlights and explanations of the major areas of increase or decrease.

2015 Operating Efficiencies

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Highlights and explanations of the major efficiencies staff were able to achieve in the budget process.

Staff Recommended Revisions

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In response to direction received January 28, 2015, staff reviewed their budgets to determine areas of spending that could be reduced, ***without impacting services or service levels***. Council has approved a reduction of \$378,586 in OPP costs and combined with staff recommended reductions of \$361,952 the tax levy increase is down to 2.37% from 5.11%.

Decision Packages – Staff/Council recommended base budget reductions

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Staff recommended base budget reductions. Detailed list of reductions that can be achieved without impairment to service offerings or levels.

Decision Packages - Worksheets

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Worksheets included allow for Council to determine the additions or deletions from the budget.

Other Identified Potential Base Budget Reductions

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Detailed list of reductions that require Council direction. The decision matrix provides an explanation of the service, the potential impact of a reduction in that service, the cost being considered and the impact on the tax levy.

Unmet Needs

Pages 15-19

Detailed list of unmet needs, rationale for considerations, cost and tax levy impact is provided. The unmet need comprises both operating needs, which total \$1,328,673 and capital needs, which total \$746,625. Each item on the list requires Council direction as to whether or not it is added to the levy.



Town of Collingwood Preliminary Budget

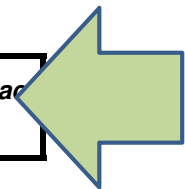
Program	Budget 2013	Budget 2014	Unavoidable Increases	Base Budget 2015	Operating Efficiencies	Revised 2015	% Change
General Government	4,400,690	4,860,158	526,860	5,387,018	(541,074)	4,845,944	-0.29%
Protection Services	10,778,963	11,396,143	314,480	11,710,623	(716,323)	10,994,300	-3.53%
Public Works	4,411,903	4,932,110	523,796	5,455,906	(210,735)	5,245,171	6.35%
Solid Waste	135,500	148,581	43,081	105,500	0	105,500	-28.99%
Housing	79,188	80,708	28,412	109,120	(9,500)	99,620	23.43%
Parks, Recreation & Culture	3,250,474	3,672,580	585,826	4,258,406	(203,017)	4,055,389	10.42%
Planning & Development	1,109,551	1,110,073	345,622	1,455,695	(146,500)	1,309,195	17.94%
Airport	195,142	130,345	11,425	141,770	(28,000)	113,770	-12.72%
Library	1,365,475	1,391,659	144,251	1,535,910	(3,800)	1,532,110	10.09%
Total Expenditures from Taxes	25,455,886	27,425,195	2,523,753	29,948,948	(1,858,949)	28,089,999	2.42%
¹ Tax Related Revenue	318,000	518,000	170,000	688,000	0	688,000	32.82%
² Capital Levy	0	140,000	887,000	1,027,000	0	1,027,000	633.57%
To Be Raised From Taxes	25,137,886	27,047,195	3,240,753	30,287,948	(1,858,949)	28,428,999	5.11%

Percentages shown in this column represent the increase or decrease in Revised 2015 budget costs versus 2014 budget costs.

For instance, the 2015 costs for General Government (\$4,845,944) have decreased \$14,214 from 2014 or a decrease of 0.29%.



The Revised budget represents the provision of 2014 services at 2015 prices which includes efficiencies with no impact on service levels



¹ Tax Related Revenue is comprised of estimated revenues from supplementary taxes and penalty and interest on tax arrears less Court of Revision reductions, ARB minutes of settlement, vacancy rebates and charity rebates.

² The Capital Levy of \$887,000 is comprised of an estimated \$200,000 for 2015 supplemental taxes and the \$687,000 savings recognized through the implementation of the new billing model for OPP policing costs.

Major Budget Variances 2014 vs. 2013

Program/Variance		Explanation	Major Components
General Government			
1	Corporate Contingency	Addition of a contingency amount to be used at the discretion of the CAO.	\$50,000
2	Salaries and benefits	Annualization of remuneration for 2013 hires and adjustments due to pay equity and job evaluation	\$300,500
3	Salary Contingency	Corporate allowance for the affect of pay and job equity compliance.	\$85,000
Protection Services			
4	Debenture principal and interest	2014 budget contained a provision for debenture payments on the new fire station. These payments will not commence until 2015.	\$253,300
5	Salaries and benefits	Increases as per the fire services contract	\$134,700
6	Policing costs	OPP contract increase for 2014	\$327,625
7	Provincial program funding	Increases in Court Security and Provincial Offenses revenues	(\$43,400)
8	Debenture principal and interest	Decrease in debenture payments re Black Ash Bridge debenture paid off (98-48)	(\$76,235)
Public Works			
9	Salaries and benefits	Annualization of 2013 hires	\$327,400
10	Debenture principal and interest	2014 included the provision for debenture payments on Raglan Street improvements.	\$40,300
11	Winter Control	Increases to sanding and salting and snowplowing in anticipation of heavier snow loads	\$105,000
Parks, Recreation and Culture			
12	Facilities	Full year impact of operating two new facilities and the outdoor rink for a longer season	\$346,000
13	Salaries and benefits	Annualization of 2013 hires and effect of pay and job equity processes.	\$50,000
15	Capital Levy	First year of implementation	\$140,000



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Protection Services	10,778,963	11,396,143	314,480	11,710,623	(716,323)	10,994,300	-3.53%
Public Works	4,411,903	4,932,110	523,796	5,455,906	(210,735)	5,245,171	6.35%
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2015 Unavoidable Increases

Program/Variance		Explanation	Major Components
General Government			
1	Revenue reductions	Reduction in the amount of applicable development charges, reserve utilization and reserve fund requirements.	\$184,100
2	Salary and benefits	Increase related to annualization of 2014 new hires, affect of pay and job equity as well as the application of an estimated 2.25% cost of living increase.	\$195,000
3	Community Strategic Plan	Inclusion of a provision for the Strategic Planning process.	\$50,000
4	Insurance	This increase includes both our corporate insurance and the supplementary insurance coverage we carry related to our WSIB Schedule 2 status.	\$22,500
Protection Services			
5	Insurance	Premium increase related to new fire station.	\$8,200
6	Debenture principal and interest	Adjustment to reflect actual debt servicing costs	\$16,600
7	Revenue reduction	Reduction in court security revenue.	\$54,900
Public Works			
8	Revenue reductions	Reduction in the amount of applicable development charges (\$30,000) and reduction in the potential amount of engineering fees charged in relation to subdivision.	\$105,000
9	Debenture principal and interest	Adjusted to reflect current estimated debt servicing costs related to Raglan Street	(\$91,140)
10	Salaries and benefits	Annualization of 2014 hires and inclusion of 2.25% cost of living increase.	\$118,500
11	Winter Control	Budgets increased to reflect a 5 year cost average.	\$103,000
12	Transit - Conventional	Annualization of Blue Mountain Link shared costs and inflationary costs for contracted services and fuel.	\$190,400
Parks, Recreation and Culture			
13	Salaries and benefits	Annualization of 2014 hires, full year affect of pay and job equity process and inclusion of 2.25% cost of living increase.	\$257,900
14	Insurance	Premium increase plus affect of full year coverage for new facilities.	\$46,000
15	Occupancy costs	Align the cost of natural gas and utilities with actual operating results.	\$73,120
16	Administration costs	Increase in administrative expenses related to office space.	\$26,700
17	Revenue reductions	Reduction in available reserve transfers	\$105,000

2015 Unavoidable Increases

Program/Variance	Explanation		Major Components		
Planning and Development					
18 Salaries and benefits	Annualization of 2014 hires and inclusion of 2.25% cost of living.		\$204,400		
19 Occupancy costs	Annualization of BDC operating costs		\$145,000		



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2015 Operating Efficiencies

Program/Variance	Explanation	Major Components
General Government		
1 Debenture principal and interest	Realign expenses related to other cost centres	\$87,700
2 Legal	Reduction in legal costs due to lower billing rates.	\$75,000
3 Operating costs	Realign expenses related to other cost centres	\$41,500
4 Salary Contingency	Reduction in contingency. This account was increased last year to accommodate the initial pay and job equity requirements.	\$85,000
5 Studies	Development charge study and capital asset management plan were completed in 2014. Budget can now be reduced.	\$180,000
Protection Services		
6 OPP contract	This reduction is a result of the new billing model.	\$687,000
Public Works		
7 Revenue increases	Increase in Transit related revenues	\$126,800
8 Reduction in study costs	Majority of studies were completed in 2014	\$20,000
Parks, Recreation and Culture		
9 Various	Given the diversity of the PRC portfolio and the incremental nature of revenues and expenses, there are no large accounts that can be highlighted.	\$203,017
Planning and Development		
10 Legal	Reduction in legal costs due to lower billing rates.	\$40,000
11 Operating costs	Realign expenses related to other cost centres	\$38,000

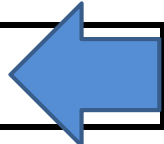


Town of Collingwood Staff Recommended Revisions

Program	Budget 2013	Budget 2014	Unavoidable Increases	Base Budget 2015	Operating Efficiencies	Revised 2015	% Change	Staff/Council Recommended	Restated 2015	% Change
General Government	4,400,690	4,860,158	526,860	5,387,018	(541,074)	4,845,944	-0.29%	(115,608)	4,730,336	-2.67%
Protection Services	10,778,963	11,396,143	314,480	11,710,623	(716,323)	10,994,300	-3.53%	(448,209)	10,546,091	-7.46%
Public Works	4,411,903	4,932,110	523,796	5,455,906	(210,735)	5,245,171	6.35%	(57,859)	5,187,312	5.17%
Solid Waste	135,500	148,581	43,081	105,500	0	(105,500)	-28.99%		(105,500)	-28.99%
Housing	79,188	80,708	28,412	109,120	(9,500)	99,620	23.43%		99,620	23.43%
Parks, Recreation & Culture	3,250,474	3,672,580	585,826	4,258,406	(203,017)	4,055,389	10.42%	(74,954)	3,980,435	8.38%
Planning & Development	1,109,551	1,110,073	345,622	1,455,695	(146,500)	1,309,195	17.94%	(37,308)	1,271,887	14.58%
Airport	195,142	130,345	11,425	141,770	(28,000)	113,770	-12.72%		113,770	-12.72%
Library	1,365,475	1,391,659	144,251	1,535,910	(3,800)	1,532,110	10.09%	(6,600)	1,525,510	9.62%
Total Expenditures from Taxes	25,455,886	27,425,195	2,523,753	29,948,948	(1,858,949)	28,089,999	2.42%	(740,538)	27,349,461	-0.28%
Tax Related Revenue	318,000	518,000	170,000	688,000	0	688,000	32.82%		(688,000)	32.82%
Capital Levy	0	140,000	887,000	1,027,000	0	1,027,000	633.57%		1,027,000	633.57%
To Be Raised From Taxes	25,137,886	27,047,195	3,240,753	30,287,948	(1,858,949)	28,428,999	5.11%	(740,538)	27,688,461	2.37%



This budget includes the staff recommended base budget reductions with no impact service levels



Decision Packages- (1) Staff/Council recommended base budget reductions

Program/Description of Change	Service Impact	Reduction	Tax Levy	Impact on Tax Levy	Cumulative Impact	
PRELIMINARY TAX LEVY				\$28,428,999	5.11%	
General Government						
1 Reduce repairs and maintenance on Townhall	No impact on services	\$15,000	\$28,413,999	0.06%	5.05%	
2 Reduce sundry expense	No impact on services	\$10,000	\$28,403,999	0.03%	5.02%	
3 Increase Tax Certificate revenue	This is a realignment of revenues to reflect the current trends in this revenue source.	\$5,000	\$28,398,999	0.02%	5.00%	
4 Reduce estimated cost for Strategic Planning process	This is a one time reduction but reduces the estimated costs to reflect the RFP estimates.	\$30,000	\$28,368,999	0.11%	4.89%	
5 Adjustment to salary estimates	Revision to initial estimate. No impact on services.	\$8,461	\$28,360,538	0.03%	4.86%	
6 Reduce IT transfer to capital	No impact on services	\$5,000	\$28,355,538	0.02%	4.84%	
7 Reduce HR expenses	No impact on services realigns budget estimate with actual results.	\$42,147	\$28,313,391	0.16%	4.68%	
Protection Services						
8 Reduction in alarm system maintenance	No impact on services realigns budget estimate with actual results	\$1,000	\$28,312,391	0.00%	4.68%	
9 Reduction in overtime salaries	No impact on services realigns budget estimate with actual results	\$10,000	\$28,302,391	0.04%	4.64%	
10 Reduction in special investigation costs	No impact on services realigns budget estimate with actual results	\$1,000	\$28,301,391	0.00%	4.64%	
11 Increase revenue from court security uploading	No impact on services. Award letter confirming amount received.	\$50,733	\$28,250,658	0.19%	4.45%	
12 Increase revenue from recoveries	No impact on services realigns budget estimate with actual results	\$22,000	\$28,228,658	0.08%	4.37%	
13 Increase in occupancy costs	No impact on services realigns budget estimate with actual results	(\$15,110)	\$28,243,768	-0.05%	4.42%	
14 Reduction in OPP contract	No impact on policing services	\$378,586	\$27,865,182	1.40%	3.02%	
Public Works						
15 Reduction in ditching costs	No impact on services realigns budget estimate with actual results	\$9,004	\$27,856,178	0.03%	2.99%	
16 Estimated reduction in accessible transportation costs	Enhances services offered to the public and reduces municipal costs.	\$48,855	\$27,807,323	0.18%	2.81%	
Parks, Recreation and Culture						
17 Reductions to various parks operation costs	No impact on services realigns budget estimate with actual results	\$16,254	\$27,791,069	0.06%	2.75%	
18 Reductions to various arts, culture and event operation costs	No impact on services realigns budget estimate with actual results	\$20,340	\$27,770,729	0.07%	2.68%	
19 Reductions in various facility operating costs	No impact on services realigns budget estimate with actual results	\$38,360	\$27,732,369	0.15%	2.53%	



Decision Packages- (1) Staff/Council recommended base budget reductions

Program/Description of Change	Service Impact	Reduction	Tax Levy	Impact on Tax Levy	Cumulative Impact
Planning & Development					
20 Increase in Transfer from DC Reserve Fund	Review of scheduled studies compared to DC studies inclusion indicated potential DC coverage.	\$10,000	\$27,722,369	0.03%	2.50%
21 Reductions in various operating costs	No impact on services realigns budget estimate with actual results	\$7,840	\$27,714,529	0.03%	2.47%
22 Adjustment to occupancy costs	Revision to initial estimate. No impact on services.	\$11,468	\$27,703,061	0.05%	2.42%
23 Reduction in Promotion estimates	Costs have been realigned with partnering departments and move to unmet needs.	\$25,000	\$27,678,061	0.09%	2.33%
24 Increase in Research and Development spending	Costs have been realigned to reflect partnering possibilities.	(\$17,000)	\$27,695,061	-0.07%	2.40%
Collingwood Public Library					
25 Reductions in various operating costs	No impact on services realigns budget estimate with actual results	\$6,600	\$27,688,461	0.03%	2.37%
TOTAL STAFF/COUNCIL RECOMMENDED BASE BUDGET REDUCTIONS		\$740,538	\$27,688,461	2.74%	2.37%



DECISION PACKAGE

WORKSHEETS

Decision Packages Worksheets - (2) Other identified potential base budget reductions

Program/Description of Change		Service Impact	Reduction	Impact on Tax Levy	Recommend for Deletion
TAX LEVY INCREASE				2.37%	
Corporate Management					
1	Council Grants	Each year \$20,000 has been set aside for Council administered grant programs. The process implemented for the last two years has been to take each application received and weigh their request against the pot of money available. While each organization that receives funding enhances the quality of life for targeted sectors of the community, a reduction in spending at the municipal level is shared across all taxpayers. No impact on services provided by the municipality.	\$20,000	0.07%	
2	Appreciation Night	This budget line contains the potential expenses for three events that are held throughout the year - a small reception for committee members to recognize their contribution to the community, a lunch time barbeque for staff at the end of the summer, and the annual service awards for staff. In 2014 the committee reception cost approximately \$2,000, the staff barbeque cost approximately \$1,200 and the service awards cost approximately \$13,800. The cost of the service awards varies on a yearly basis depending on how many staff members are receiving them and at what level their award is. Awards are provided beginning at 5 years of service with an upper limit of \$94 (2014) and for every 5 years of service thereafter up to 35 years of service for \$873 (2014).	\$12,000	0.05%	
3	Christmas Party	Reflects the cost of the annual Christmas party.	\$7,500	0.03%	

Decision Packages Worksheets - (2) Other identified potential base budget reductions

Program/Description of Change		Service Impact	Reduction	Impact on Tax Levy	Recommend for Deletion
Protection Services					
4	Hydrant Rental	<p>There has been a tradition for Fire Services to pay a rental fee the CPUSB for fire hydrants. In the majority of municipalities this practice was discontinued several years ago. In essence, the taxpayers are subsidizing the water rates with this process since sufficient tax dollars must be raised and then transferred to the CPUSB.</p> <p>There would be no impact on services at either the Town or the CPUSB. The impact for the CPUSB would be a decrease in proposed reserve contributions and, perhaps, an extended time line for capital works.</p>	\$160,200	0.59%	
Social Housing					
5	Housing Resource Centre	<p>The Town has been providing \$10,000 per year to the Georgian Triangle Residential Housing Resource Centre on a fee for service basis. The services provided are community wide and related to a vulnerable sector of the community.</p>	\$10,000	0.03%	
Planning and Development					
6	Marketing & Business Development - Special Projects	<p>The budget contains a provision for continued support and partnership opportunities with Georgian College in the amount of \$5,000 and investigation and support of broadband access.</p>	\$15,000	0.06%	

Decision Packages Worksheets - (2) Other identified potential base budget reductions

Program/Description of Change	Service Impact	Reduction	Impact on Tax Levy	Recommend for Deletion
Corporate Considerations				
7 CAPITAL LEVY	<p>The Capital Levy is the primary source of funding for the Capital Asset Management Plan (AMP). The AMP recommends that the 2015 contribution to rehabilitation and replacement of assets that have reached the end of their useful lives is \$1,660,000. The \$887,000 is slightly more than half of this recommendation.</p> <p>The \$887,000 is comprised of an estimated \$200,000 in supplementary property taxes and \$687,000 in one-time savings from the OPP contract. Utilizing the savings from the OPP contract to <i>'buy down'</i> the tax levy can be done only once and, without finding matching permanent spending cuts, we simply push the inevitable increase until next year with twice the contribution being requested in 2016.</p> <p>Council should note, that while it is their prerogative to determine the method of funding and the direction of spending, AMP's are now integral components of government grant applications related to infrastructure. While the municipality is not required to fund the AMP at the suggested level, it is important that an attempt is made to provide a funding mechanism for all or large portions of asset rehabilitation.</p>	\$1,027,000	3.79%	
TOTAL OTHER IDENTIFIED POTENTIAL BASE BUDGET REDUCTIONS		\$1,251,700	4.62%	

Decision Packages Worksheets- (3) Unmet Needs

Program/Description of Change		Service Impact	Increase	Impact on Tax Levy	Recommend for Addition
OPERATING					
General Government					
1	Intergovernmental Relations	With a new Council there is the possibility that some members may wish to be involved with the federal (Federation of Canadian Municipalities FCM) or provincial (Association of Municipalities of Ontario AMO) advocacy organizations in a more in depth manner. This increased involvement would come at a cost. In the past we have had members of Council on the Board of each of the organizations. The provision included as an unmet need in the event that council members would wish to seek positions on these Boards is \$25,000.	\$25,000	0.09%	
2	Corporate Management staffing requests:				
2 a)	Executive assistant to the CAO	Currently the CAO has been utilizing Clerk Services staff to provide limited assistance to the position. This situation can only be temporary.	\$82,400	0.30%	
2 b)	Part time cashier/file clerk (20 hrs/wk)	Treasury staff will be providing back up for the payroll function to ensure continuity; allowing our current payroll and benefits coordinator to plan vacation; and, ensuring that we will be able to pay the people. Due to the confidentiality of the information that will be handled, processing cannot take place in the front office. Reducing the contingent by one person will place additional work load on those remaining in the front office especially during periods of heavy volume. In addition, this position would provide summer relief for all three front counter staff members.	\$36,895	0.14%	
2 c)	Central Purchasing Manager	The purchasing function is very decentralized and thus not easy to control or ensure that procurement by-law procedures are being followed in ALL cases. In order to introduce elements of cost containment, cost reduction and cost avoidance and ensure that procedures are consistently followed, centralizing the purchasing function in one experienced purchasing agent would result in greater efficiency in the purchasing function as a whole.	\$101,300	0.37%	

Decision Packages Worksheets- (3) Unmet Needs

Program/Description of Change		Service Impact	Increase	Impact on Tax Levy	Recommend for Addition
Protection Services					
3	Probationary firefighter	It is the intention of Fire Services to promote a current active firefighter to a newly created position of Fire Prevention Inspector. As a result, a probationary firefighter will be required to fill the vacancy created by an internal promotion. The internal promotion can only occur if Council approves the addition of the probationary firefighter.	\$100,180	0.37%	
4	Summer student	Fire Services would like to hire a summer student for administrative assistance.	\$10,000	0.03%	
Parks, Recreation and Culture					
5	Courses and seminars	PRC is requesting an increase in this budget area to ensure that staff are fully trained and knowledgeable.	\$4,000	0.02%	
6	Harbourlands Park	Increase in Repairs and Maintenance related to docks.	\$10,000	0.03%	
7	Tree planting	Additional tree planting in relation to the Emerald Ash Bore problem and deficiencies in the Town tree canopy as recently noted.	\$10,000	0.03%	
11	Facilities staffing	Requesting two part time arena attendants since both arenas will be operating year round.	\$53,854	0.20%	
12	Recreation Services	Requesting additional part time customer service representatives.	\$40,971	0.15%	
13	Event introduction	Introduction and development of Sidelaunch Days event in cooperation with Marketing and Business Development	\$20,000	0.07%	
14	Event introduction	Introduction and development of Winter Wonderland Days in cooperation with Marketing and Business Development	\$14,500	0.06%	
15	Special Events	Funding for an event to be held around the Pan Am games torch relay	\$5,000	0.02%	
16	Arts & Culture	Consulting fees for the public art program	\$2,500	0.01%	
17	Arts & Culture	Development and expansion of arts and culture programs	\$2,500	0.01%	
18	The Station	Requesting a part time programmer.	\$21,453	0.07%	

Decision Packages Worksheets- (3) Unmet Needs

Program/Description of Change		Service Impact	Increase	Impact on Tax Levy	Recommend for Addition
Planning and Development					
19	Marketing & Business Development - Promotion, Publicity and Marketing	Increase requested to provide funding for partnership with Events for introduction and development of Sidelaunch Days and Winter Wonderland	\$25,000	0.06%	
20	Marketing & Business Development - Staffing request	Recommendation of the Economic Development Strategy to either re-evaluate the current jobs or hire additional staff.	\$27,000	0.10%	
21	Marketing & Business Development - Travel & Business Expense	Request to increase expense line to reflect increased need.	\$1,500	0.01%	
22	Heritage	Request funding for study, plan and implementation of expansion/creation of new Heritage District	\$50,000	0.18%	
Corporate Considerations					
22	CAPITAL LEVY	To be consistent with the recommendations in the Watson AMP report, we would need to raise an additional \$633,620.	\$633,620	2.34%	
Requests from External Sources					
1	Police Services exercise equipment request	The Town received a request from one of the OPP officers to assist with the purchase of exercise equipment for the station.	\$2,500	0.01%	
2	Railway crossing maintenance	This is in response to a request from the Township of Essa requesting that the Town repair two railway crossings on our line.	\$40,000	0.14%	
3	Labyrinth	The Town has received a request from the committee that is developing the labyrinth	\$10,000	0.03%	
TOTAL OPERATING UNMET NEEDS			\$1,330,173	4.84%	

Decision Packages Worksheets- (3) Unmet Needs

Program/Description of Change		Service Impact	Increase	Impact on Tax Levy	Recommend for Addition
CAPITAL					
Public Works					
1	Back up generator	The Public Works yard provides emergency management functions such as snow removal, disaster cleanup etc. The department relies on power to provide fuel, radio and communication functions as part of the emergency management group.	\$100,000	0.37%	
2	Office/shop improvements				
	a) Accessible doors	Installation of accessible doors for AODA compliance and swipe locks to be consistent with other areas of public works and the Town.	\$10,000	0.03%	
	b) Sand dome	Replace roof.	\$50,000	0.19%	
	c) Engineering services	Buildings require new fire panels for several reasons. Positioning and sizing must be engineered first and then installation can proceed in 2016.	\$5,000	0.02%	
3	Transit	Public washroom facilities for Pine and Second Streets. There is currently no rest stop, warm up station or storage for drivers.	\$120,000	0.44%	
Parks, Recreation and Culture					
4	Light duty garbage truck	Partnering with Public Works for 50% of the cost. The rationale for this purchase is to reduce the amount of physical labour currently required to remove garbage from the BIA area and the parks and trails. Increase efficiency and productivity should result from this purchase since garbage bags will only be required to be handled once instead of several times.	\$37,500	0.14%	
5	Sunset Point Park Development	Enhancements to park area - concrete walkway from parking areas for accessibility, improved concrete around the canteen to eliminate elevation differences, additional landscaping to beautify the new construction.	\$118,625	0.44%	
6	Harbourview Park Boardwalk	Phases 2 and 3 of the boardwalk reconstruction. A private donor will provide a maximum of \$100,000 toward the project if the Town matches the funds.	\$100,000	0.37%	
7	Neighborhood Park Enhancements	Enhancements for 2015 - improve basketball court at Walnut Street Park and replace the wooden gazebo at Friendship Gardens.	\$75,000	0.28%	
8	Waterfront Plan and Development	PRC will work in conjunction with Planning staff to develop a strategy for the Waterfront Master Plan. The plan is available for DC funding. The total cost has been estimated at \$150,000 with \$108,000 funded through DC's.	\$42,000	0.15%	

Decision Packages Worksheets- (3) Unmet Needs

Program/Description of Change	Service Impact	Increase	Impact on Tax Levy	Recommend for Addition
9 Artstreet/Tremont Lane Public Art Project	In 2010, a site for public art was integrated into the Collingwood Public Library parking expansion project but was not implemented. The site requires preparation including a base and potential lighting as well as the preparation of engineering specifications for maximum height and weight of the artwork. The project is estimated to cost \$30,000. Current available Town funds for Arts and Culture total \$15,000. This request is for the additional \$15,000 needed.	\$15,000	0.06%	
10 Amphitheatre Staging	Permanent event stage that doubles as a scenic look-out platform at the base of the amphitheatre.	\$10,000	0.03%	
11 Recreation facilities minor capital requests	Installation of accessible door openers for AODA compliance (\$6,000)	\$6,000	0.02%	
12 Eddie Bush Arena	Minor capital request for the purchase of a glass lifter to assist with conversion from winter to summer activities. This would be a health and safety item.	\$7,000	0.02%	
TOTAL CAPITAL UNMET NEEDS		\$696,125	2.56%	
TOTAL UNMET NEEDS TO CONSIDER		\$2,026,298	7.40%	