



**Town of Collingwood
Preliminary Budget**

	Budget 2012	DRAFT #1 2013	%	Pro Forma Budget 2014	2015
General Government					
Mayor & Council	388,457	407,676	4.95%	418,175	429,859
Elections	16,700	21,700	29.94%	16,700	16,700
Corporate Management	3,128,482	3,209,590	2.59%	3,588,143	3,637,759
Program Support	689,259	693,524	0.62%	711,768	726,640
Council Grants & Donations	105,000	105,000	0.00%	105,000	105,000
Total General Government	4,327,898	4,437,490	2.53%	4,839,786	4,915,958
Protection					
Fire	3,787,928	3,967,907	4.75%	4,313,432	4,450,517
Police	5,187,958	5,737,514	10.59%	6,042,355	6,389,364
Protective Inspection	262,115	272,779	4.07%	285,829	287,375
Conservation Authority	767,959	800,763	4.27%	707,241	700,669
Total Protection	10,005,960	10,778,963	7.73%	11,348,857	11,827,925
Public Works					
Overhead	1,436,324	1,585,671	10.40%	1,763,580	1,881,764
Roads - Paved	502,015	588,907	17.31%	762,461	851,586
Roads - Unpaved	35,113	45,461	29.47%	37,979	38,655
Bridges & Culverts	9,859	10,099	2.43%	10,306	10,521
Traffic Operations	746,387	671,764	-10.00%	782,979	794,600
Winter Control - Roads	744,393	700,000	-5.96%	741,732	785,884
Winter Control - Sidewalks	170,901	170,901	0.00%	173,415	176,018
Transit - Conventional	403,650	436,100	8.04%	489,140	515,881
Transit - Accessible	119,020	202,000	69.72%	206,880	211,900
Streetlighting	280,000	320,000	14.29%	350,000	370,000
Railway	50,000	59,000	18.00%	58,370	57,720
Total Public Works	4,397,662	4,671,903	6.24%	5,260,102	5,579,089
Environmental					
Solid Waste	105,500	105,500	0.00%	105,500	105,500
Housing					
	66,725	79,188	18.68%	70,324	71,094
Parks, Recreation & Culture					
Administration	467,236	453,731	-2.89%	482,172	511,113
Parks	1,419,018	1,380,671	-2.70%	1,652,480	1,868,769
Facilities	561,794	515,640	-8.22%	1,342,481	1,474,770
Recreation Services	221,775	278,455	25.56%	263,458	274,449
Culture & Events	597,894	621,977	4.03%	611,338	621,021
Total Parks, Recreation & Culture	3,267,717	3,250,474	-0.53%	4,351,929	4,750,122
Planning & Development					
Planning & COA	896,865	763,884	-14.83%	793,425	815,508
Economic Development	114,500	305,667	166.96%	263,729	264,024
Total Planning & Development	1,011,365	1,069,551	5.75%	1,057,154	1,079,532



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				2014	2015
Municipal Service Boards					
Airport	171,980	195,142	13.47%	185,408	135,582
Elvis	0	0		0	0
Library	1,322,793	1,365,475	3.23%	1,401,314	1,438,519
Ontario Winter Games	25,000				
Total Municipal Service Boards	1,519,773	1,560,617	2.69%	1,586,722	1,574,101
Committees					
Heritage	40,000	40,000	0.00%	40,000	40,000
Total Committees	40,000	40,000	0.00%	40,000	40,000
Total Expenditures from Taxes	24,531,600	25,782,686	5.10%	28,449,374	29,732,321
Tax Related Revenue	460,255	228,000	-50.46%	398,000	398,000
Capital Levy				500,000	500,000
To Be Raised From Taxes	24,071,345	25,554,686	6.16%	28,551,374	29,834,321
Tax Rate	0.735257%	0.753654%		0.829645%	0.854171%
Per \$100,000 CVA (converted)	\$735.26	\$761.72		\$844.64	\$877.44
Increase		\$26.46		\$82.93	\$32.79
		3.60%		10.89%	3.88%



**TOWN OF COLLINGWOOD
10 YEAR CAPITAL FORECAST SUMMARY**

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
EXPENDITURES										
Corporate Management	1,082,778	53,000	30,000	25,000	150,000					
Information Technology	175,500	145,500	145,500	145,500	145,500	145,500	145,500	145,500	145,500	145,500
Fire Services	3,119,830		40,000	40,000		500,000	55,000	40,000		2,000,000
By Law Enforcement	18,013									
Police Services	50,000	650,000								
Public Works	3,359,000	6,382,000	6,255,000	9,950,000	2,940,000	5,300,000	1,730,000	630,000	630,000	630,000
Transit	182,000	625,000	530,000	455,000	85,000	5,000	115,000	5,000	5,000	5,000
Parks, Recreation & Culture:										
Parks	1,278,296	2,590,000	6,185,000	1,055,000	11,410					
Facilities	8,088,970	1,630,000	787,971	851,000						
Events, Station, Culture	52,348	99,500	66,500	31,000						
Airport	69,500	92,500	37,500	92,500	37,500	29,500				
Library	15,000									
Non-Tax Supported:										
Wastewater Collection	1,365,000	2,000,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Wastewater Treatment	318,000			192,060	308,140	134,805	314,546		60,000,000	
Building Services		30,000	32,000		35,000				40,000	40,000
	19,174,235	14,297,500	15,809,471	14,537,060	5,412,550	7,814,805	4,060,046	2,520,500	62,520,500	4,520,500



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10 YEAR CAPITAL FORECAST SUMMARY**

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Debtentures:										
Fire Station	1,835,898									1,050,000
Public Works - Roads	266,105	830,180	346,200	3,565,900	881,100	1,805,700	440,000			
PRC - Facilities	6,246,312	1,530,000	699,775	851,000	8,558					
PRC - Parks		1,715,000	4,100,000	517,500						
Wastewater Treatment									30,000,000	
	19,176,248	14,299,514	15,811,486	14,539,076	5,414,567	7,816,823	4,062,065	2,522,520	62,522,521	4,522,522