

Strategic Initiatives Standing Committee  
Summary of Directions

Ref	Tax Levy	Tax Rate %	Ref	Tax Levy	Tax Rate %
<b>Starting Position</b>					
	<b>\$31,578,627</b>	<b>(4.72%)</b>			
<b>Reductions Taken:</b>					
Airport reduction due to sale	(\$100,000)	(0.31%)			
<b>Total Reductions Taken</b>	<b>(\$100,000)</b>	<b>(0.31%)</b>			
<b>Sub-total</b>	<b>\$31,478,627</b>	<b>(5.03%)</b>			
<b>Service Enhancements</b>			<b>Service Enhancements not included</b>		
			1	Funding for Corporate Reorganization	\$500,000 1.50%
			2	Customer Service Software	\$87,000 0.27% *
			3	Fleet & Facilities Software	\$1,525 0.00% *
			4	Other Road Related Contingency Increase	\$5,000 0.01%
			5	Engineering Summer Student	\$10,000 0.03%
			6	Pretty River Spill Study	\$40,000 0.12%
			7	Crack Sealing Program Expansion	\$20,000 0.06%
			8	Extended Hours of Bus Service	\$78,611 0.27% *
			9	Additional Funding for Transit Maps	\$6,000 0.02%
			10	First St Streetlight Structural Review	\$20,000 0.06%
			11	PRC Coordinator of Community Wellbeing	\$74,103 0.23%
			12	Janitorial Contract for Parks Washrooms	\$21,500 0.06%
			13	PRC Facilities New On-call System	\$9,400 0.03% *
			14	Adult Sailing School Salary Increase	\$1,000 0.00% *
			15	Aquafit Instructors	\$10,000 0.03% *
			16	Simcoe Street Theatre Staffing Request	\$28,337 0.09%
			17	Expansion of Live and Original Music Labs	\$5,000 0.01%
			18	25th Anniversary of Collingwood Elvis	\$28,550 0.09%
			19	Honorarium Request	\$2,000 0.00%
			20	Two Additional Portable Dock Sections	\$12,500 0.04%
			21	Outdoor Portable Event Lighting	\$8,500 0.03%
			22	PR Campaign Targeting Business & Lifestyle Publications	\$25,000 0.07%
			23	Heritage Staffing Request	\$94,930 0.29%
<b>Total Enhancements Added</b>	<b>\$0</b>	<b>0.00%</b>			

	<b>APPROVED BUDGET</b>	<b>\$31,478,627</b>	<b>(5.03%)</b>
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<i>Total Enhancements NOT Added</i>	\$1,088,956	3.31%
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