

Strategic Initiatives Standing Committee
Summary of Directions

Ref	Tax Levy	Tax Rate %	Ref	Tax Levy	Tax Rate %
Starting Position		\$31,578,627	(4.72%)		
Reductions Taken:					
	Airport reduction due to sale	(\$100,000)	(0.31%)		
	<i>Total Reductions Taken</i>	(\$100,000)	(0.31%)		
Sub-total		\$31,478,627	(5.03%)		
Service Enhancements			Service Enhancements not included		
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%		
24	Pay for Performance		0.00%		
25	Recreation Software		0.00%		
	<i>Total Enhancements Added</i>	\$1,088,956	3.31%		

APPROVED BUDGET

\$32,567,583
(1.72%)

Total Enhancements NOT Added \$0 0.00%