

# 2022 Town of Collingwood Budget Overview



## 2022 Strategic Transformation

### Message from Mayor Saunderson



This budget is the result of a thorough process that started in early fall and involved significant public engagement. Council and Staff worked very hard to keep the tax rate increase to a conservative 2 percent. This budget continues this Council's commitment to fiscal responsibility and is responsive to our community's priorities as identified through public engagement and the Community Based Strategic Plan. With a capital budget of \$51.6 million, Council has committed to ensuring we meet the growing needs of our community and the long-term sustainability of our infrastructure and facilities.

*Mayor Brian Saunderson*

In mid-2020 Council updated the Community-based Strategic Vision for Collingwood and identified five goals within which to invest and lead strategic transformation. Council has shown responsible fiscal management including a significant reduction in debt, and a long-term Asset Management Plan for core assets. As the Strategic Plan was specific in the transformations desired by Council, the items for 2022 are noted on the following pages, and where any item has been added in support of the strategic goals and vision since 2020 has been shown as NEW, and have been included in the budget totals.

Council and staff have a laser focus on making progress in the final year of Council's mandate, including on:

- Enhancing use of our trails network and active transportation routes, including new trail crossings and signals, identification of the next priorities, and updates to Active Transportation signage and markings including on multi-use trails throughout town
- Water Treatment Plant Expansion, including interim capacity improvements
- Completion of the Fisher Field sports facility, splashpad in Harbourview Park, and a world-class inclusive playground in Sunset Point
- Installation of the Heading Dockside and the Tremont Plaza Dare to Dream public art, and incorporation of public art in design of new Summit View and Wilson Sheffield park designs
- Management of the 2022 Municipal & School Board Election

### Council is listening!

[www.collingwood.ca/council](http://www.collingwood.ca/council)  
705-445-1030 Ext. 3262

**Mayor Brian Saunderson**  
**Deputy Mayor Keith Hull**  
**Councillor Mariane McLeod**  
**Councillor Bob Madigan**  
**Councillor Deb Doherty**  
**Councillor Steve Berman**  
**Councillor Kathy Jeffery**  
**Councillor Yvonne Hamlin**



# Community Based Strategic Plan Goals



Transparent &  
Accountable  
Local  
Government

- NEW: Business/Financial Analyst to reduce costs, turnaround times and fund recoveries.
- NEW: Develop an Enterprise Risk Management approach and review of risks for: Stormwater, Waste Water (backups and bypasses), and a Fire Community Risk Assessment.
- NEW: Update Business Continuity Plan
- NEW: Small and responsible increase in capital levy for 2022 to ensure the assets people count on will be renewed when needed
- Publish a Strategic Financial Plan
- Enhance Public Communication and Engagement so people know more about what is happening and how funds are spent, and can better participate in Town decisions: NEW: Communications Resource
- Collingwood Judicial Inquiry Follow-up, including implementation of remaining Recommendations.
- Complete a land needs study, and hire a Realtor or other resource to actively pursue lands so residents and visitors will have the services they want when they need them
- Coordinate and implement youth engagement in governance opportunity



Public Connections  
to a Revitalized  
World-Class  
Waterfront

- Advance decisions on Grain Terminals, including completion and advertise Request for Proposals for Redevelopment
- NEW: Design of Heritage Drive update and extension of servicing, allocating asset sale funds to substantial improvement in public access to the spit and Millennium Park
- NEW: Augment the Waterfront Master Plan with a Waterfront public realm design for shipyards area
- NEW: Activation of the waterfront through local businesses' lease of space in Harbourview Park for watercraft and bike rentals so people can experience the waterfront in new ways



Support & Manage  
Growth &  
Prosperity

- Complete Council adoption of a new Official Plan incorporating previous studies and master plans and updating policies for growth management, sustainable development, housing options, community design, environmental protection, transportation, municipal infrastructure and other considerations
- NEW: Provide for any further updates to the Official Plan in accordance with the results of the County's Municipal Comprehensive Review (MCR) process
- NEW: Update Zoning Bylaw to implement the policy framework established in the new Official Plan
- NEW: Water and Wastewater Capacity Allocation Framework
- NEW: Enhance the post-approvals support for developers and the community
- NEW: Introduction of a Zoning Certificate Process to reduce permit turnaround timeframes, provide certainty for applicants and introduce same day issuance of minor building permits
- Strongly support the Business Accelerator, including an appointed board member and pending the Q2 2022 reporting on achievements by the Managing Director
- Maintain the COVID Recovery/Economic Development Dashboard, and investigate if Collingwood can baseline against the Cities Prosperity Index and/or the Youthful Cities Index (grant-dependent)
- NEW: Deliver 2022 Economic Development Action Plan (EDAP) Priorities, including the Business Ambassadors program and seeking renewal of the Small Business Enterprise Centre funding from the Province

# Community Based Strategic Plan Goals



- NEW: Placeholder – Council priorities related to Affordable Housing (\$430k new funds included in budget).
- Support Healthcare, Social Services and Community Groups in SGB in the identification of gaps and collaboration on solutions, through seeking to strengthen the regional social services round table through a review of successes and challenges, and the Town's, other local municipalities and the two Counties' roles within it.
- Progress on Climate Change Adaptation and Mitigation, including: Publishing the 2021 Town Energy Conservation and Demand Management and Green Significant progress made in the development of a Community Climate Action Plan, including a GHG baselining study
- Report to Council and public baselining of the current suite of environmental performance measures and potential next steps (NVCA stream health, tree canopy, etc.)
- Initiate a parks study within the PRC Master Plan update that includes a park hierarchy with criteria for neighbourhood, community, waterfront and regional parks, as well as natural areas, free play areas, urban greens and greenways within a Natural Heritage/Parks system vision
- NEW: Placeholder – Continued work on the Collingwood World Summit and Sustainable Development Goal 11 Pilot projects, pending funding or alternate agreement with the Urban Economy Forum and UN Habitat



- Set up groups/encourage conversation with artists to determine the most effective ways the Town can support them, and helping them to seek and align funding, including through the Symposium and Creative Conversations
- NEW: Proceed with the next steps recommended in the 2021 Arts Centre Feasibility Study to narrow and refine the scope of the Arts Centre concept.
- NEW: Continue and strengthen the Unity Collective to advise Council and the community
- Community events and celebrations with inclusion and diversity themes
- NEW: Building inclusion and diversity into the Town's approaches, including Human Resources policies

## Planning for the future

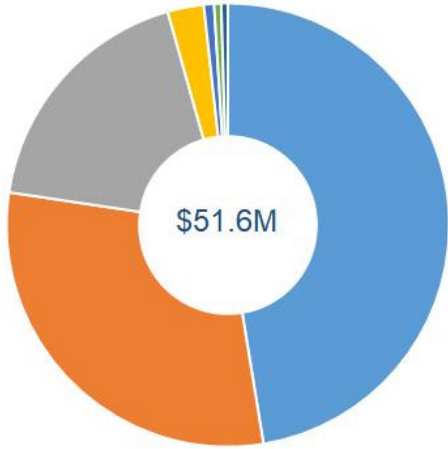
### Preparing for Refresh of our Community-Based Strategic Plan

Council is preparing the Town to be in an exceptionally strong position to renew the Community-based Strategic Plan and surge forward in 2023, including:

- Recommendations to manage Short Term Accommodations and to better enforce rules
- A review of the approach to Bylaw, including the bylaws enforced, approach for each, trends, public input, supporting organizational and reporting structure and resources needed
- Updates to the IT and HR Master Plans
- Continued supports for our staff to enable them to deliver exceptional services, including continued engagement, appreciation and training supports

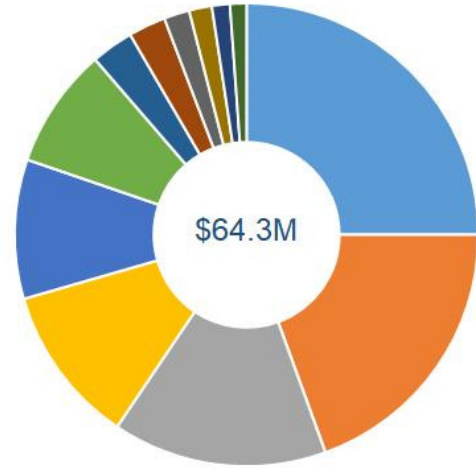
# Your tax dollars at work

Total Municipal Capital Expenditures



- Environmental Services (Water & WW)
- Parks, Recreation and Culture
- Library Services
- Fire and By-law Services
- Transportation
- Administration & General Government
- Ontario Provincial Policing Building
- Building Services

Total Municipal Operating Expenditures



- Environmental Services (Water & WW)
- Transportation
- Fire and By-law Services
- Library Services
- Economic Development
- Conservation Authority Levy
- Administration & General Government
- Parks, Recreation and Culture
- Ontario Provincial Policing Contract
- Planning & Development
- Building Services
- Affordable Housing

## Levy per \$100K Residential Assessment Value



Levy Support Area	% of General Tax Levy	Levy Amount \$	Municipal Tax Per 100,000 Residential Assessment Value
Administration & General Government *	22.9%	\$ 8,429,511	\$ 164.61
Transportation	18.1%	6,649,860	129.85
Fire and By-law Services	16.8%	6,181,396	120.71
Parks, Recreation and Culture	15.2%	5,588,112	109.12
Ontario Provincial Policing Contract	14.1%	5,189,219	101.33
Library Services	4.7%	1,731,474	33.81
Planning & Development	4.4%	1,601,584	31.27
Economic Development	1.6%	581,081	11.35
Affordable Housing	1.5%	542,740	10.60
Conservation Authority Levy	0.8%	284,764	5.56
	100.0%	\$ 36,779,741	\$ 718.21
Special Capital Levy	N/A	\$ 300,000	\$ 5.86
<b>Total Tax Levy per \$100,000 of Residential Assessment Value</b>			<b>\$ 724.07</b>

\* Includes Treasury, IT, Corporate & Customer Service, Clerk's Office, Office of the CAO, Members of Council, Elections, Human Resources and Fleet and Facilities.

## Connect with us



Town of Collingwood  
 97 Hurontario Street,  
 P.O. Box 157  
 Collingwood, ON  
 L9Y 3Z5  
[www.collingwood.ca](http://www.collingwood.ca)

Customer Service  
[townhall@collingwood.ca](mailto:townhall@collingwood.ca)  
 705-445-1030

Council  
[www.collingwood.ca/council](http://www.collingwood.ca/council)  
 705-445-1030 Ext. 3262

