



TOWN OF COLLINGWOOD

Council - Committee of the Whole Meeting Agenda

Wednesday, September 3, 2025, 2:00 p.m.

Council Chambers and by Videoconference

97 Hurontario Street, Collingwood ON

Sustainable, Connected, Vibrant

"Collingwood is an inclusive community that offers a healthy and active lifestyle in a beautiful waterfront setting, anchored by a responsible government, strong business and nonprofit networks, and an animated downtown"

This meeting can be viewed on Rogers TV at <http://www.rogerstv.com/> or on the Town of Collingwood - Municipal Meeting YouTube channel for those not able to attend in person.

Pages

1. **National Anthem**

2. **Call of Council to Order**

For more than 15,000 years, the First Nations walked upon, and cared for, the lands we now call home. Anishinaabek, Haudenosaunee, Ojibwe, and many others who were families, friends, and communities, the way we are today. The Town of Collingwood acknowledges the Lake Simcoe-Nottawasaga Treaty of 1818 and the relationship it establishes with the original inhabitants of Turtle Island. We acknowledge the reality of our shared history, and the current contributions of Indigenous people within our community. We seek to continue empowering expressions of pride amongst all of the diverse stakeholders in this area. We seek to do better, and to continue to recognize, learn, and grow, in friendship and community, Nation-to-Nation.

3. **Adoption of the Agenda**

Recommendation:

THAT the content of the Council-Committee of the Whole Agenda for September 3, 2025, be adopted as presented.

4. **Declarations of Pecuniary Interest**

Note: In accordance with the Council Code of Conflict, Procedural By-law and the Municipal Conflict of Interest Act, Council members must file with the Clerk a written statement of the conflict, for inclusion on the Conflict of Interest Registry.

5. **Community Announcements**

5.1	AMO PJ Marshall Award Presentation to the Affordable Housing Task Force & Staff Support, Mayor Hamlin	
6.	Deputations	
6.1	Support for New Affordable Housing Property Tax Subclass, Jack Vanderkooy, Chair, Affordable Housing Task Force	
6.2	Strengthening Ontario's Greenbelt protections, Simcoe County Green Belt Coalition, David Jeffery	
6.3	Charity Hockey Event - Request to Waive Rental Fees, Doug MacLeod	
7.	Public Meetings	
8.	Adoption of Minutes	
8.1	Council Minutes	8
	Recommendation: THAT the minutes of Council-Committee of the Whole meeting held July 28, 2025 (excluding Committee of the Whole recommendations), be approved as presented.	
8.2	Business Arising from Previous Minutes	
8.3	Approval of Committee of the Whole Recommendations	
8.3.1	Committee of the Whole - July 28, 2025	30
	Recommendation: THAT the Committee of the Whole recommendations contained within the July 28, 2025, Council minutes be hereby approved as presented. • <i>South Georgian Bay and Springwater Community Safety and Well-Being Plan 2025-2029</i> • <i>T2025-13 Asset Management Plan Report (amended)</i> • <i>CAO2025-03 Operational Plan: Q2-2025 Status Update</i> • <i>CCS2025-05 Terminal Point - Project Schedule Update</i> • <i>T2025-12 Georgian Triangle Humane Society Support Review (amended, partial)</i> • Reports/Minutes of Other Committees and Boards	
8.3.1.1	T2025-12 Georgian Triangle Humane Society Support Review	
	Recommendation: AND THAT Council direct staff to waive the one-time \$30,000 parkland dedication fee for the GTHS Development Project (Carried 7:2)	
8.3.1.2	Recommendation from the Downtown Collingwood BIA Board of Management Minutes - July 10, 2025	

(amended)

Recommendation:

WHEREAS the redevelopment of 84 Hurontario Street is a high priority action identified as Action Item 12 in the Downtown Master Plan approved by Council on January 6, 2025;

THEREFORE BE IT RESOLVED THAT the Downtown Collingwood BIA Board of Directors request Council consider 84 Hurontario Street be ~~designated~~ formalized as a public open space;

AND THAT funds be allocated for consideration in the 2026 budget deliberations to action the item to further explore and develop the property.

(Carried 9:0)

9. Staff Reports

10. By-Laws

Recommendation:

THAT the following By-laws be hereby enacted and passed this 3rd day of September, 2025.

10.1 By-law no. 2025-70, being a by-law to appoint (Acting) Deputy Clerk.

346

11. Departmental Updates

11.1 Poplar Health and Wellness Village MZO Update, Director Valentine

No update since last meeting.

11.2 Routine OLT Appeals Update

11.3 Shipyard Plaques on Heritage Drive Update, Director Cubitt

12. Consent Agenda

General Consent Items: *A general correspondence list can be viewed on the Agenda and Meeting Portal.*

This Correspondence List includes items considered as bulk communications not specific to the Town of Collingwood and is of a general nature, and are not included in the Consent Agenda below.

Recommendation:

THAT Council herein receive the General Consent Agenda;

AND FURTHER that the information and opinions provided in the General Consent Agenda Items are that of the author(s) and are not verified or approved

as being correct.

12.1	N.Owens re: Lack of Parking Downtown Collingwood	347
12.2	Master Mobility Transportation Public Information Centre #2 Notice	349
12.3	Collingwood Affordable Housing Task Force Letter re: Affordable Housing Tax Subclass	350

13. County Report

County Council agendas and minutes can be found on the [Simcoe County Council Portal](#) (first meeting of the month).

14. Motions

14.1 Potential Arts Centre Location, Mayor Hamlin

Recommendation:

WHEREAS Council has not determined a path forward toward a potential arts centre, nor made a decision not to continue;

AND WHEREAS the Community-based Strategic Plan directs the building of capacity to support and enhance Collingwood's lively arts and culture scene, including potential development of an Arts Centre;

THEREFORE BE IT RESOLVED THAT Council direct Staff to explore the north portion of the municipally-owned Collingwood Museum property located at 45 Saint Paul Street as a potential site for the proposed Arts Centre, ensuring that there would be no negative impact to the Museum building, Collingwood Cenotaph, or Honour Walls;

AND THAT this exploration of the property include reviewing such things as size, access, utilities, setback from HWY 26 and an assessment of the parking needed for patrons and potential options to address it;

AND THAT the exploration include opportunities for this reimagined arts and cultural hub to incorporate expanded community programming spaces,

AND THAT the report back include a refinement of the costs to get to the next step which would be a clear decision point for Council,

AND THAT Council authorize the spending of up to \$20,000 from the Arts Centre Reserve to access consulting services as deemed necessary;

AND THAT Council instruct Staff to report back on October 20, 2025, on the viability of the site and a refinement of the costs to get to the next step.

14.2 Feasibility of Prohibiting Drive-Thru in Collingwood, Councillor Doherty

Recommendation:

THAT an analysis of the environmental, social and economic benefits and challenges to a Town-wide prohibition on drive throughs as an

accessory function to any primary use (e.g. restaurant, bank, pharmacy, etc.) be referred to the Zoning By-Law Review project provided that the scope change costs do not exceed \$7,500 to be drawn from the 2025 Development Management Budget;

AND THAT at minimum, consultation with the Collingwood Climate Action Team, Business Development Centre partners, Georgian Triangle Development Institute, and the Town's Accessibility Committee be undertaken to inform the analysis and professional consultant recommendation

14.3 2024 Audited Financial Statements

351

Recommendation:

THAT Council herein approve the 2024 Audited Financial Statements, as presented by Baker Tilly on July 28th, 2025.

15. Move into Committee of the Whole

Public engagement and discussion is encouraged under this section of the agenda with any recommendations being ratified at the next meeting. The public are able to address the Committee on any staff report following the presentation by staff and allowed 5 minutes to speak.

If you wish to participate virtually, please view the meeting using the following link:

<https://us02web.zoom.us/j/86766467226?pwd=0Qo6oLNfFq8vzKB7CDQe9DZyoVRcbO.1>

Or Telephone: 1-647-558-0588 or 1-647-374-4685

Webinar ID: 867 6646 7226

Passcode: 194655

This link allows you to participate in the ZOOM Webinar as a participant. Please ensure you have good connectivity and audio functionality on the device (smartphone, laptop, tablet, etc.) you will be using. Depending on your device you may need to download the ZOOM App ahead of the meeting.

15.1 Motion to move into Committee of the Whole (Mayor Hamlin)

Recommendation:

THAT Council herein move into Committee the Whole Session.

15.2 Staff Reports

15.2.1 T2025-14 Quarter Two Financial Update

381

Recommendation:

THAT Staff Report T2025-14, Quarter Two Financial Update, be received;

15.2.2 P2025-21 780 Tenth Line (Linksvie) – Update on Planning Applications Files PLZAMA2024209, PLRDPS2024320,

399

Recommendation:

THAT Staff Report P2025-21, “Update on Active Planning Applications – 780 Tenth Line (Linksview)” dated September 3, 2025, be received;

AND THAT Council direct staff to provide notice for a second public meeting regarding revised Linksview Zoning By-law Amendment Application pursuant to Section 34(17) of the Planning Act;

AND THAT the Town charge the Applicant 50% of the fees associated with a new Zoning By-law Amendment application to cover the costs of a second public meeting and additional internal and external review of the revised Linksview Zoning By-law Amendment Application;

AND THAT Council extend the maximum cumulative staff-delegated authority to issue emergency 30-day extensions to a draft approved plan of subdivision permitted under the Town’s Delegated Authority By-law 2020-059, as amended, from 180 days to 240 days for this file only to allow Council to consider the three related applications as a comprehensive package.

15.3 Deputations (unregistered)

Unregistered deputations are provided 5 minutes to address Committee.

15.4 Reports/Minutes of Other Committees/Boards

409

Recommendation:

THAT the following minutes of Other Committees and Boards be received and the recommendations contained therein be approved:

- Minutes - Collingwood Heritage Committee - August 7, 2025
- Minutes - Museum Advisory Committee Meeting - July 25, 2025

15.5 Old or Deferred Business

15.6 Other Business

15.7 Notice of Motions

15.8 Rise from Committee of the Whole

15.8.1 Motion to rise form Committee of the Whole (Chair, Councillor Perry)

Recommendation:

THAT Council herein rise from Committee of Whole and return to the regular Council meeting.

16. Confirmatory By-Law

420

Recommendation:

THAT By-law No. 2025-071, being a by-law to confirm the proceedings of the regular meeting of Council held September 3, 2025, be enacted and passed this 3rd day of September, 2025.

17. Adjournment



TOWN OF COLLINGWOOD

Council - Committee of the Whole Meeting Minutes

July 28, 2025, 2:00 p.m.

Council Chambers and by Videoconference

97 Hurontario Street, Collingwood ON

Council Present: Mayor Yvonne Hamlin
Deputy Mayor Tim Fryer
Councillor Kathy Jeffery
Councillor Deb Doherty
Councillor Chris Potts
Councillor Rob Ring
Councillor Christopher Baines
Councillor Steve Perry
Councillor Ian MacCulloch

Staff Present: Sonya Skinner, CAO
Sara Almas, Director of Legislative Services/Clerk
Jennifer Graham, Treasurer
Karen Cubitt, Director, Parks Recreation and Culture
Summer Valentine, Director, Growth and Development
Mohamed Alkoka, Director of Infrastructure
Jenny Haines, Administrative Coordinator

Sustainable, Connected, Vibrant

Collingwood is an inclusive community that offers a healthy and active lifestyle in a beautiful waterfront setting, anchored by a responsible government, strong business and nonprofit networks, and an animated downtown.

1. National Anthem

Council and Staff present rose for the playing of the Canadian National Anthem.

2. Call of Council to Order

Mayor Hamlin called the meeting to order at 2:00 p.m. and Councillor Baines provided the recognition and acknowledgement of the traditional territory of the Indigenous peoples.

3. Adoption of the Agenda

Moved by: Deputy Mayor Tim Fryer
Seconded by: Councillor Deb Doherty

THAT the content of the Council-Committee of the Whole Agenda for July 28, 2025 be adopted as amended:

- Item 15.7.1 - Request to Waive Notice of Motion (Councillor Jeffery)
- Item 6.2 – Notice of Motion to be brought forward with request to waive notice (Councillor Potts)
- Addition to Other Business: Municipal Vehicle Parking Spots
- Addition to Other Business: Tree Planting Program

CARRIED

4. Declarations of Pecuniary Interest

Councillor Doherty and Councillor Baines declared a "non-pecuniary conflict of interest" / "non-disqualifying conflict of interest" regarding agenda item 7.1 being the Public Meeting regarding 869 Hurontario St/7564 Poplar Sideroad (The Gateway Centre) - Official Plan & Zoning By-law Amendments, noting that comments have and will be received from the Blue Mountain Watershed Trust as they both hold positions with that organization.

5. Community Announcements

Council reported on various community announcements and events.

6. Deputations

6.1 Request for Speed Reduction Residential and High Pedestrian Zones, Safe Streets Collingwood

Jeanette Beck and Darlene Craig, on behalf of Safe Streets Collingwood, addressed Council to request the Town enact a by-law with default Town speed limits of 30 km/hr in all existing and new residential neighbourhoods, and in high volume pedestrian zones.

Jeanette Beck and Darlene Craig briefed Council on how their request aligns with the 2024-2028 Community Based Strategic Plan and the importance of encouraging active transportation. They provided an overview of the Town's residential streets, field of vision, infrastructure costs, environmental and health benefits, and hazards and statistics pertaining to the impact of various speed limits.

Deputy Mayor Fryer assumed the role of Chair at this time.

Moved by: Mayor Yvonne Hamlin
Seconded by: Councillor Kathy Jeffery

THAT the presentation provided as part of agenda item 6.1 deputation entitled, "Request for Speed Reduction Residential and High Pedestrian Zones, Safe Streets Collingwood" be forwarded to the consultants completing the Master Mobility Transportation Plan.

CARRIED

Mayor Hamlin assumed the role of Chair at this time.

6.2 Request to Waive Parkland Dedication Fee, Caitlin Downer-Reid

Caitlin Downer-Reid, property owner of 141 and 149 Minnesota Street addressed Council providing a history of the property and reviewed the process and costs she has undertaken to have the property severed back into 2 lots. Caitlin-Downer Reid confirmed that a condition of the consent application required payment of 5% parkland designation fees, requested Council reduce or waive the fees to \$3,000, and addressed further questions.

Staff addressed questions regarding precedent and how the fee is established.

7. Public Meetings

7.1 869 Hurontario St/7564 Poplar Sideroad (The Gateway Centre) - Official Plan & Zoning By-law Amendments

Mayor Hamlin reviewed the process regarding the public meeting requirements. Senior Planner Nathan Wukasch briefed Council on the Proposed Official Plan and Zoning By-law Amendments for 853, 869 Hurontario Street, 7564 Poplar Sideroad, and a parcel with no municipal address confirming public notice requirements have been met.

Senior Planner Wukasch provided an overview on the background of the application, application details, site context and preliminary site plan, current Zoning and Official Plan Designation, proposed Official Plan Amendment and confirmed comments received to date and next steps.

David Finbow addressed Council on behalf of Charis Developments Ltd. and Assaff Investments Ltd. noting various Charis developments in Town. David Finbow confirmed the site and reports and studies completed to date including parking and transportation, and natural heritage and hazards. He reviewed the two phases of the proposed development, official plan and zoning by-law amendments, site statistics, and confirmation on the 1,200 meter radius requirement. David Finbow further confirmed the commercial GFA, resident and jobs per hectare, and residential density.

Mayor Hamlin opened the floor for public comment.

Robert Kowalski, resident of 23 Hughes Street, addressed Council noting that he is strongly opposed to the development as the land behind his

house was designated residential when he purchased his home 5 years ago. Robert Kowalski noted that the project will bring traffic, commercial chaos and stormwater issues. Robert Kowalski expressed concern with the environmental impacts and that the development is a violation to the Towns Official Plan that only helps the developer. Robert Kowalski confirmed his request that Council keep the zoning residential use only.

James Young, resident of 37 Hughes Street, addressed Council noting that the 12-story building is too high; that there will be a loss of wetland and that the Town should protect wildlife and their habitat with consideration made to accommodate the wetland animals.

Doug Brown, resident of 29 Hughes Street, spoke noting concerns regarding drainage, the vernal pool and wetlands. He provided Council with a history of the subject lands and area, noting that the property was zoned low density residential when he purchased his home. Doug Brown referenced a letter sent to Council from Dave Featherstone with further concerns and confirmed that he was on the Board of the Blue Mountain Watershed Trust foundation.

On-line participant Laurie Reid McAleer was unable to address Council and was advised to send to correspondence or contact Planning Services with her comments.

Eric Pahapill, resident of 72 Trott Blvd., questioned how the development plan fits in with the rest of the Town's plans and that he has concerns with the addition of another grocery store.

Mayor Hamlin called three times for additional comments from the public. Mayor Hamlin closed public comment and opened the floor to Council. Director Valentine, Senior Planner Wukasch and David Finbow answered questions and received comments from Council regarding whether the 12-story building will be rental units or units for homeownership; if consideration is being made to increase the height of the commercial buildings with potential residential units above; what standards of architecture are being considered; and if consideration is being made regarding the drive-thru and Anti-idling By-laws.

Staff answered questions from Council regarding whether Fire Services has any concerns with the height of the building; if consideration is being made regarding the potential impacts the new establishments will have on other commercial areas in Town; if the franchises coming will be in addition to those already established in Town; if market studies have been complete; and if lighting for commercial space is compatible with residential areas.

Senior Planner Wukasch closed discussions reminding members of the public to provide their contact information via the sign-in sheet to ensure

they are kept up-to-date on the status and progression of the development.

Committee took a 10 minute break and resumed the meeting at 4:21 p.m.

8. Adoption of Minutes

8.1 Council Minutes

Moved by: Councillor Ian MacCulloch

Seconded by: Councillor Christopher Baines

THAT the following minutes be approved as presented:

- Council-Committee of the Whole meeting held July 14, 2025 (excluding Committee of the Whole recommendations)
- Joint Special Council Meeting, July 16, 2025
- Council Meeting July 21, 2025

CARRIED

8.2 Business Arising from Previous Minutes

None.

8.3 Approval of Committee of the Whole Recommendations

8.3.1 Committee of the Whole - July 14, 2025

Moved by: Councillor Deb Doherty

Seconded by: Deputy Mayor Tim Fryer

THAT the Committee of the Whole recommendations from its meeting held July 14, 2025 contained within the July 14, 2025 Council minutes be hereby approved as presented.

- P2025-20 7914 Poplar Sideroad (Summitview Phase 3) Zoning By-law Amendment
- T2025-11 Statement of Development Charges
- C2025-10 Alternative Voting Method - 2026 Election (amended)
- Reports/Minutes of Other Committees and Boards

CARRIED

8.3.2 IN2025-05 Findlay Drive Traffic Calming and Cycling Interim Improvements

Moved by: Councillor Christopher Baines
Seconded by: Councillor Kathy Jeffery

THAT Staff Report IN2025-05, Findlay Drive Traffic Calming and Cycling Report, be received for information;

AND THAT Staff proceed with the interim improvements including installation of pedestrian crossings, additional line painting, additional signage, planters and the installation of permanent speed humps;

AND THAT Council approves the future addition of \$8,000.00 to the 2026 and future annual operational budgets.

CARRIED

9. Staff Reports

None.

10. By-Laws

Moved by: Councillor Rob Ring
Seconded by: Councillor Chris Potts

THAT the following By-laws be hereby enacted and passed this 28th day of July, 2025:

- By-law No. 2025-065, 7914 Poplar Sideroad (Summitview Phase 3) Zoning By-law Amendment

CARRIED

Moved by: Councillor Steve Perry
Seconded by: Councillor Christopher Baines

THAT the following By-laws be hereby enacted and passed this 28th day of July, 2025:

- By-law No. 2025-066, Victoria Annex Heritage Designation Amending By-law
- By-law No. 2025-067, Alternative Voting Method - 2026 Election
- By-law No. 2025-068, Appointment of Interim Tourism Collingwood Board Members

CARRIED

10.2 By-law No. 2025-066, Victoria Annex Heritage Designation Amending By-law

- 10.3 By-law No. 2025-067, Alternative Voting Method - 2026 Election**
- 10.4 By-law No. 2025-068, Appointment of Interim Tourism Collingwood Board Members**
- 10.1 By-law No. 2025-065, 7914 Poplar Sideroad (Summitview Phase 3) Zoning By-law Amendment**

11. Departmental Updates

11.1 Community Climate Action Plan Engagement Update (deferred from July 14, 2025)

Dave McNalty, Manager of Fleet and Facilities, provided introductory comments and welcomed Nicole Yardy, Climate Change Specialist and Yas Hassen from the Tamarack Institute to provided Council with an update on the Collingwood Community Climate Action Plan Engagement Process.

Yas Hassen reviewed the 2019 Community Greenhouse Gas Emissions Inventory; the Engagement Plan Process; Climate Action Strategies; and Engagement methods. Yas Hassen briefed Council on the focus area working groups, the People's Panel Session, and the details of the pop-up locations.

Nicole Yardy reviewed survey questions and results and provided Council with an overview of three scenarios noting expectation, scale of investment, timeline and potential impact in GHG reduction. Yas Hassen reviewed action scenarios confirming potential next steps.

Yas Hassen and Nicole Yardy answered questions and comments from Council regarding vehicle emissions; level of enthusiasm from the survey participants; and if the statistics regarding traffic in Town account for only resident traffic or any traffic coming through Town.

11.2 2024 Audited Financial Statements, Sue Bragg, Baker Tilly

Sue Bragg from Braker Tilly provided Council with an overview of the Towns 2024 Audited Financial Statements confirming the audit procedures; consolidated statement of operations; and revenues and expenses within the statement of operations variances; provided an overview of the consolidated statement of financial position regarding financial assets and taxes receivable. Sue Bragg reviewed the consolidated statement of financial position regarding liabilities and deferred revenue as per the Obligatory Reserve Fund (Note 9).

Sue Bragg provided a review of Net Financial Assets and Tangible Capital Assets noting Average Useful Life, as well as accumulated surplus; confirmed the 2023 new accounting standards; and noted other disclosures.

Treasurer Graham and Sue Bragg answered questions and comments from Council regarding the Long-term (Note 10) liability and the Auditors opinion regarding the Town's debt situation; relation of the Town's position and the recent Asset Management Plan; comparison to other municipalities; liabilities related to the Terminals and if the liability will be removed when the project is in the hands of the developer.

12. County Report

12.1 One Community Solutions (OCS) Program, County of Simcoe

Alexandra Koster-Pickering, Program Supervisor Homelessness Team with the County of Simcoe and Paul Lunan, Program Manager with One Community Solutions provided Council with an update on the One Community Solutions Program which is currently being run in Collingwood.

Paul Lunan confirmed when the program is run, the level of activity in 2025 as compared to 2024, and how his team works with the various outreach programs offered in Collingwood.

Alexandra Koster– Pickering, Paul Lunan and CAO Skinner answered questions regarding One Community Solutions relationship with the O.P.P., clarification of the homelessness and addiction work provided; process to request changes to their schedule in Collingwood; and if there is any duplication or collaboration with any other Wellness Plans or Initiatives.

Council requested that statistical information be provided regularly when available as also requested by the BIA.

Council members discussed the housing units at the corner of High and Campbell and an update was provided on their use and the resources they provide.

Council took a 40 minute recess and reconvened at 6:40 p.m.

13. Consent Agenda

Moved by: Councillor Rob Ring

Seconded by: Councillor Steve Perry

THAT Council herein receive the General Consent Agenda;

AND FURTHER THAT the information and opinions provided in the General Consent Agenda Items are that of the author(s) and are not verified or approved as being correct:

- 12.1 Principles Integrity re: Integrity Commissioner's Periodic Report
- 12.2 Girdwood re: Traffic on Highway 26 West
- 12.3 Spence re: Outcomes of MURF Report

- 12.4 Patterson re: Theatre location

For (9): Mayor Yvonne Hamlin, Deputy Mayor Tim Fryer, Councillor Kathy Jeffery, Councillor Deb Doherty, Councillor Chris Potts, Councillor Rob Ring, Councillor Christopher Baines, Councillor Steve Perry, and Councillor Ian MacCulloch

CARRIED (9 to 0)

13.1 Principles Integrity re: Integrity Commissioner's Periodic Report

13.2 Girdwood re: Traffic on Highway 26 West

13.3 Spence re: Outcomes of MURF Report

13.4 Patterson re: Theatre location

14. County Council Update - Deputy Mayor Fryer

Deputy Mayor Fryer noted information he had circulated to Council regarding the upcoming changes to the County's Recycling, Garbage and Organics Collection and looked to Council for any feedback they wish to provide in advance of the County Council meeting on August 11.

Council discussed the importance of proper signage regarding organics bin use and County collection consideration that if an organics bin is not put out, that garbage may not be collected.

15. Motions

15.1 Governance Review - Compensation and Composition, Deputy Mayor Fryer

See word document

Moved by: Deputy Mayor Tim Fryer

Seconded by: Councillor Chris Potts

WHEREAS, it is incumbent of Collingwood Council to review governance policies such as annual compensation and composition at least once per term, on a timely basis to provide sufficient time for public input and then for staff to take all regulatory steps required for any changes that are implemented;

AND WHEREAS, the 2018-22 Council received the Gallagher report in 2021 and Compensation Governance Partners Report in 2022 and then subsequently implemented changes effective with the 2022-26 term of Council;

AND WHEREAS, Simcoe County has implemented significant changes to compensation and workload for county councillors;

THEREFORE BE IT RESOLVED THAT Council request a staff report on a timely basis which will provide the former reports referred to and in addition only a summary of any relating details deemed necessary so that an initial governance review can be undertaken, which may determine any further steps that need to and/or can be undertaken.

CARRIED

15.2 Keep Collingwood Clean, Councillor Jeffery

Moved by: Councillor Kathy Jeffery

Seconded by: Councillor Rob Ring

WHEREAS Collingwood is an inclusive community that offers a healthy and active lifestyle in a beautiful waterfront setting, anchored by a responsible government, strong business and nonprofit networks, and an animated downtown;

AND WHEREAS it is critical to keep our entire Town of Collingwood clean of litter and garbage;

AND WHEREAS it is a goal to champion local, regional, intergovernmental, and multisectoral collaboration and advocacy;

AND WHEREAS Keep Collingwood Clean is an impactful volunteer-based group integral to and committed to keeping Collingwood Clean through exceptional initiatives such as the Number One nationally recognized participant in the cigarette waste collection program with TerraCycle;

THEREFORE BE IT RESOLVED THAT Council direct staff to work with Keep Collingwood Clean to investigate Town of Collingwood resources that can be potentially provided such as but not limited to storage for cigarette waste pending shipment, volunteer insurance coverage and communications for volunteer recruitment, education and awareness campaigns for residents, local businesses and visitors.

CARRIED

15.3 CCAT Funding, Councillor Jeffery

WHEREAS the Town of Collingwood is committed within its Community Based Strategic Plan to work with partners to take action on climate change;

THEREFORE BE IT RESOLVED THAT Council direct a payment for 2025 funding to the Collingwood Climate Action Team (CCAT) in the amount of \$3,400 for Green Economy South Georgian Bay Project Funding **from General Reserves <- SHE ADDED THIS****;

AND THEREFORE BE IT FURTHER RESOLVED THAT Council direct the 2026 CCAT funding request in the amount of \$5,000 to the 2026 budget process, separate from the 2026 Council Grant program.

CARRIED

16. Move into Committee of the Whole

16.1 Motion to move into Committee of the Whole (Mayor Hamlin)

Moved by: Councillor Chris Potts

Seconded by: Councillor Steve Perry

THAT Council herein move into Committee the Whole Session.

CARRIED

Committee took a 5 minute recess.

16.2 Staff Reports

16.2.1 South Georgian Bay and Springwater Community Safety and Well-Being Plan 2025-2029

CAO Skinner provided introductory remarks regarding the South Georgian Bay and Springwater Community Safety and Well-Being Plan and introduced Karie Warnar from Avail Consulting.

Karie Warnar provided Committee with a detailed review of the Community Safety and Well-Being Plan noting the municipalities' role in framework and legislation confirming the phases in which the Plan was informed. Karie Warnar reviewed the focused areas of risk, proposed strategies and how the Plan will be actioned moving forward.

CAO Skinner and Karie Warnar received comments and questions from Committee regarding the redundancies or duplication between the work that the County and other agencies are doing and this Plan; how will this plan be actioned; and clarification on who is leading and driving this initiative as the OPP Detachment Board has their own action plan, and the priorities are different.

Moved by: Councillor Chris Potts

Seconded by: Councillor Ian MacCulloch

WHEREAS Part XVI of the Community Safety and Policing Act requires that every municipality prepare and, by resolution, adopt a Community Safety and Well-Being (CSWB) Plan, either individually or jointly with other municipalities;

AND WHEREAS the Town of Collingwood have partnered with the **Town of Clearview**, Township of Springwater and the Town of

Wasaga Beach in preparing the required CSWB Plan in coordination with the Geographical Municipal Coordinating Committee;

THEREFORE BE IT RESOLVED THAT Council of the Town of Collingwood adopt the 2025-2029 Community Safety and Well-being Plan as presented.

CARRIED

16.2.2 T2025-13 Asset Management Plan Report

CAO Skinner provided introductory remarks regarding Staff Report T2025-13 Asset Management Plan Report and introduced Daryush Esmaili, Vice President of Aspire Consulting.

Daryush Esmaili provided Committee with an overview of the Asset Management Plan and Financial Strategies noting budget planning, policy and capabilities. Daryush Esmaili reviewed the state of the Town's Infrastructure; levels of service; lifecycle strategies; and a sample of the Town's Lifecycle Activities. He noted interventions pertaining to Lifecycle strategies and provided a simulation of the costs required to maintain levels of service.

Peter Simcisko from Watson and Associates provided an overview of the financial strategy aspect of the Asset Management Plan and briefed Committee on tax-supported capital related lifecycle needs; lifecycle funding gap assessments; and annual lifecycle growth. Daryush Esmaili reviewed the funding gap assessment based on an average single-detached house and comparative tax bill analysis.

Peter Simcisko reiterated the funding gap by 2034 noting tax levy revenue that are built into the forecast; 2025 budgeted capital funding; and water and wastewater lifecycle funding gap assessment. Daryush Esmaili provided an overview on next steps with an emphasis on continuous improvement to make the best possible decisions moving forward.

Treasurer Graham confirmed Staffs next steps noting future budget considerations and collaborative work to be done in conjunction with the Provincial and Federal Government.

Moved by: Councillor Christopher Baines

Seconded by: Mayor Yvonne Hamlin

THAT Staff Report T2025-13, Asset Management Plan Report, be received;

AND THAT Council approve the Asset Management Plan.

Amendment:

Moved by: Councillor Kathy Jeffery

Seconded by: Councillor Chris Potts

THAT Staff Report T2025-15, Asset Management Plan Report, be received;

THAT Council approve the 2025 Asset Management Plan in accordance with Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure;

AND THAT the 2025 Asset Management Plan be used to guide the Town of Collingwood's future actions related to infrastructure investment, risk-informed capital planning, and long-term financial sustainability, as budget, resources, or further Council direction permit.

CARRIED

Moved by: Councillor Christopher Baines

Seconded by: Councillor Chris Potts

THAT in accordance with the Procedural By-law, the meeting be extended past the five hour limit by an additional hour.

CARRIED

16.2.3 CAO2025-03 Operational Plan: Q2-2025 Status Update

CAO Skinner provided an overview of the second quarter status operational updates and previews work planned for Q3 and Q4.

CAO Skinner confirmed that Staff have demonstrated good productivity and that all major and high priority projects are on track; customer service satisfaction statistics remain high; and communications work continues with several continuous improvement.

CAO Skinner received comments from Committee regarding the Town's website and accessibility requirements and getting access to statistics and reports.

Moved by: Councillor Chris Potts

Seconded by: Councillor Kathy Jeffery

THAT Staff Report CAO2025-03, Operational Plan: Q2-2025 Status Update, be received for information.

CARRIED

16.2.4 CCS2025-05 Terminals Point - Project Schedule Update

Project Manager Adam Gallant provided the project schedule update on the Terminals Point Project noting that the due diligence period has been met with the waiver of notice provided by the Developer confirming a satisfactory outcome. Project Manager Gallant noted that an update to Council and the community is planned for the near future and that the Town and Developer have updated the schedule for key activities, including those related to land use planning approvals.

Manager Gallant confirmed that the schedule outlines targeted engagement event dates, estimated timelines for designing private and public project components, and anticipated key planning submission dates.

Manager Gallant received thanks from Committee for the update and all the work that he and Staff have done working with the development partners and answered questions regarding when the hotel arrangements will be made public.

Moved by: Councillor Christopher Baines
Seconded by: Councillor Rob Ring

THAT Staff Report CCS2025-05, Terminals Point– Project Schedule Update, be received for information.

CARRIED

16.2.5 T2025-12 Georgian Triangle Humane Society Support Review

Treasurer Graham provided Committee with an overview of the Report that was requested by Council in April, 2025.

Treasurer Graham reviewed the Town's support to the GTHS to date and confirmed Staff's recommendation to not enter into a Municipal Capital Facility Agreement as the Town has demonstrated strong and ongoing support for a GTHS Regional Centre and the designation of a Municipal Capital Facility will place a disproportionate and ongoing financial burden on Collingwood taxpayers for services delivered regionally and beyond the Town's mandate.

Moved by: Councillor Rob Ring
Seconded by: Councillor Kathy Jeffery

THAT Staff Report T2025-12, Georgian Triangle Humane Support Review, be received.

Amendment:

Moved by: Mayor Yvonne Hamlin
Seconded by: Councillor Christopher Baines

THAT Staff Report T2025-12, Georgian Triangle Humane Support Review, be received;

AND THAT Council direct staff to negotiate the deferment of the Town portion of the Development Charges.

CARRIED

Amendment:

Moved by: Mayor Yvonne Hamlin

Seconded by: Councillor Christopher Baines

THAT Staff Report T2025-12, Georgian Triangle Humane Support Review, be received;

AND THAT Council direct staff to waive the one time \$30,000 fee for parkland dedication.

CARRIED

Amendment:

Moved by: Mayor Yvonne Hamlin

Seconded by: Councillor Christopher Baines

THAT Staff Report T2025-12, Georgian Triangle Humane Support Review, be received;

AND THAT Council direct staff to provide promotional support.

CARRIED

Amendment:

Moved by: Mayor Yvonne Hamlin

Seconded by: Councillor Christopher Baines

THAT Staff Report T2025-12, Georgian Triangle Humane Support Review, be received;

AND THAT Council direct staff to provide in-kind support as directed by the CAO.

CARRIED

16.3 Deputations (unregistered)

BIA General Manager Sue Nicholson addressed Committee regarding agenda item 15.4 being the BIA Board of Management's motion to Council which was presented in July 2025 regarding 84 Hurontario Street. General Manager Nicholson noted that the BIA Board of Management would like to see action on this item as 84 Hurontario Street is part of the Boards 2026 Goals and Budget Considerations as it is an important priority in the Downtown Visioning Master Plan.

16.4 Reports/Minutes of Other Committees/Boards

Council discussed the recommendation regarding the BIA's request to include designating 84 Hurontario Street as open space and advance development of the property in 2026. Council discussed further consideration once the 2026 draft budget has been presented.

Moved by: Deputy Mayor Tim Fryer

Seconded by: Councillor Deb Doherty

THAT the following minutes of Other Committees and Boards be received and the recommendations contained therein be approved:

- Minutes - Trails and Active Transportation Advisory Committee - June 12, 2025
- Minutes - Accessibility Advisory Committee - May 15, 2025
- Minutes - Collingwood Heritage Committee - July 3, 2025
- Minutes - Collingwood OPP Detachment Board - May 9, 2025 and June 18, 2025
- Minutes - Joint OPP Detachment Board - Collingwood and Blue Mountains - June 18, 2025
- Minutes - Downtown Collingwood BIA Board of Management - July 10, 2025

CARRIED

Moved by: Councillor Chris Potts

Seconded by: Councillor Kathy Jeffery

Recommendation from the Downtown Collingwood BIA Board of Management July 10, 2025 Minutes, as amended to consider the allocation in the 2026 Budget:

WHEREAS the redevelopment of 84 Hurontario Street is a high priority action identified as Action Item 12 in the Downtown Master Plan approved by Council on January 6, 2025;

THEREFORE BE IT RESOLVED THAT the Downtown Collingwood BIA Board of Directors request Council consider 84 Hurontario Street be designated as a public open space;

AND THAT funds be allocated for consideration in the 2026 budget deliberations to action the item to further explore and develop the property.

CARRIED

Moved by: Councillor Kathy Jeffery
Seconded by: Councillor Christopher Baines

THAT in accordance with the Procedural By-law, the meeting be extended past the five hour limit by an additional hour.

CARRIED

16.5 Old or Deferred Business

16.5.1 **Addition: Update on AMO Delegation

Deputy Mayor Fryer requested an update on the status of the Town's AMO Delegation request regarding the Highschool. CAO Skinner confirmed that the Town has received approval. Deputy Mayor Fryer noted that he would put forward a Notice of Motion regarding the matter and request notice be waived.

16.5.2 **Update on Sidewalk Plaques at the Harbour

Councillor Ring asked Staff for an update on the missing Shipyards Plaques along Heritage Way and reinstallation. Director Cubitt requested clarification on the direction from Council to reinstall the plaques and CAO Skinner noted that there are some practical considerations required before Staff can move forward. Councillor Ring noted the importance of the plaques and asked Staff to consider alternative methods to display them should they not be able to be reinstalled.

16.6 Other Business

16.6.1 Municipal Vehicle Parking Spots - Councillor Potts

Councillor Potts noted concern regarding the optics of the parking spots reserved for municipal employees in the municipal parking lot next to the Eddie Bush Arena. Clerk Almas noted that public concerns were raised regarding Staff using parking spaces on the street and in front of stores confirming that dedicated staff parking in that parking lot will open up on-street parking spaces for retailers and residents. Staff will investigate alternate lot locations.

16.6.2 Tree Planting Program - Councillor Doherty

Councillor Doherty noted concern that the tree canopy coverage south of Sixth Street and east of High Street due to Emerald Ash Bore and age and requested a tree canopy plan update. Director Cubitt noted an RFP for Urban Forestry work in 2025 is underway with a goal to gather feedback on tree equity and inform next steps, as well as work on the tree inventory.

Director Cubitt confirmed that residents can request trees to be planted on the public boulevard adjacent to their homes, noting that there is a wait list at this time.

16.7 Notice of Motions

16.7.1 Waive Notice re: Stormwater Management Project with Co-operators Insurance

Moved by: Councillor Kathy Jeffery

Seconded by: Deputy Mayor Tim Fryer

THAT Council herein waive notice of motion in accordance with the Procedural By-law to consider the proposed motion pertaining to the Stormwater Management Project with Co-operators Insurance.

CARRIED

16.7.2 Waive Notice re: Parkland Dedication Fees

Moved by: Councillor Chris Potts

THAT Council herein waive notice of motion in accordance with the Procedural By-law to consider a proposed motion pertaining to the waiving of the Parkland Dedication fees for 141 and 149 Minnesota St, per the deputation request.

CARRIED

16.7.3 Notice of Motion re: Potential Art Centre Location

Mayor Hamlin provided the following notice of motion to be considered at an upcoming meeting of Council:

WHEREAS Council has not determined a path forward toward a potential arts centre, nor made a decision not to continue;

AND WHEREAS the Community-based Strategic Plan directs the building of capacity to support and enhance Collingwood's lively arts and culture scene, including potential development of an Arts Centre;

THEREFORE BE IT RESOLVED THAT Council direct Staff to explore the north portion of the municipally-owned Collingwood Museum property located at 45 Saint Paul Street as a potential site for the proposed Arts Centre, ensuring that there would be no negative impact to the Museum building, Collingwood Cenotaph, or Honour Walls;

AND THAT this exploration of the property include reviewing such things as size, access, utilities, setback from HWY 26 and an

assessment of the parking needed for patrons and potential options to address it;

AND THAT the exploration include opportunities for this reimagined arts and cultural hub to incorporate expanded community programming spaces,

AND THAT the report back include a refinement of the costs to get to the next step which would be a clear decision point for Council,

AND THAT Council authorize the spending of up to \$20,000 from the Arts Centre Reserve to access consulting services as deemed necessary;

AND THAT Council instruct Staff to report back on September 15th, 2025, on the viability of the site and a refinement of the costs to get to the next step.

16.7.4 Notice of Motion re: Drive-Thrus

Councillor Doherty provided the following Notice of Motion to be considered at an upcoming meeting of Council:

THAT Council consider request for a Staff Report on the consideration of prohibiting drive-thrus in the Town of Collingwood.

16.7.5 Waive Notice re: AMO Delegation

Moved by: Deputy Mayor Tim Fryer

THAT Council herein waive notice of motion in accordance with the Procedural By-law to consider the proposed motion pertaining to the AMO delegation and potential discussions regarding a collaboration for an Arts Centre with a Highschool new build.

CARRIED

16.7.6 Notice of Motion re: Plaques on Heritage Drive

Councillor Ring provided the following Notice of Motion to be considered at an upcoming meeting of Council:

THAT Council request that Staff provide an update on the time frame and plan to reinstall the Shipyards sidewalk plaques along Heritage Way with consideration made for alternative ways to display the plaques if they are not able to be reinstalled.

16.8 Rise from Committee of the Whole

16.8.1 Motion to rise form Committee of the Whole (Councillor Perry)

Moved by: Councillor Christopher Baines

Seconded by: Councillor Deb Doherty

THAT Council herein rise from Committee of Whole and return to the regular Council meeting.

CARRIED

17. Motions

17.1 Stormwater Management Project with Co-operators Insurance , Councillor Jeffery

Moved by: Councillor Kathy Jeffery

Seconded by: Deputy Mayor Tim Fryer

WHEREAS the Town of Collingwood is committed to providing excellent services, progressive and accountable decision-making, collaboration and advocacy through its mission, exuding values of leadership, integrity, respect, excellence and financial stewardship;

AND WHEREAS as a responsible order of government, our Community Based Strategic Plan identifies a goal of championing local, regional, intergovernmental and multi-sectoral collaboration and advocacy;

AND WHEREAS the Community Based Strategic Plan also sets a goal of working with partners to take action on climate change, including to enhance emergency management and stormwater planning in the Town to help mitigate and adapt to the impacts of a more volatile climate and external environment;

AND WHEREAS the Town is nearing the completion of a Stormwater Master Plan, which will identify projects to mitigate community risks and expand spaces for more housing options that meet community needs and promotes safety, health and wellbeing;

AND WHEREAS the Co-operators Insurance has approached staff to explore how their Lab might serve in a longer-term partnership role and support Collingwood being positioned as a leader for stormwater and flood mitigation solutions, leveraging investments including potentially Federation of Canadian Municipalities Green Municipal Fund (FCM GMF), federal Disaster Mitigation and Adaptation Fund (DMAF) and other fund grants and private funds;

NOW THEREFORE BE IT RESOLVED that Council hereby direct staff to engage in consultation with The Co-Operators Insurance and its partners and affiliates regarding the implementation of a replicable storm water management project and begin exploring potential opportunities to bring more private expertise and capital to the Town's resiliency and climate adaptation and increasing housing options initiatives;

AND THAT staff be directed to return their recommendation and proposed next steps and timelines to Council as soon as expediently possible.

CARRIED

17.2 Parkland Dedication Fee - Councillor Potts

Moved by: Councillor Chris Potts

Seconded by: Councillor Rob Ring

THAT Council herein authorize waiving the full parkland dedication fee for 141/149 Minnesota Street, as it is a unique situation that differs from normal Town severances.

CARRIED

17.3 AMO Delegation - Deputy Mayor Fryer

Moved by: Deputy Mayor Tim Fryer

Seconded by: Councillor Kathy Jeffery

WHEREAS approval has been received for a delegation with Minister of education at 2025 AMO event;

WHEREAS the School Board has identified the redevelopment of CCI as a learned priority project;

BE IT RESOLVED THAT Council seek interest from CCI's (and/or the school board) to consider any potential collaboration to incorporate an Art Centres in conjunction with the anticipated CCI reconstruction, that could be shared as part of the Collingwood Council AMO delegation with the Ministry of Education.

DEFEATED

18. Confirmatory By-Law

Moved by: Councillor Christopher Baines

Seconded by: Councillor Ian MacCulloch

THAT By-law No. 2025-069, being a by-law to confirm the proceedings of the regular meeting of Council held July 28, 2025, be enacted and passed this 28th day of July, 2025.

CARRIED

19. Adjournment

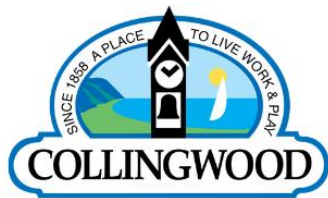
Moved by: Councillor Potts

THAT the Council meeting be hereby adjourned at 10:24 p.m., **CARRIED.**

Mayor

Clerk

South Georgian Bay and Springwater Community Safety and Well-Being Plan 2025-2029





Contents

A Shared Commitment	3
Land Acknowledgement	4
Introduction	5
Plan At A Glance	6
This Plan Was Informed By	7
Actioning And Overseeing The Plan	7
Plan Update	8
Approach	8
Momentum And Lessons Learned From The 2021-2025 CSWB Plan	9
Understanding Our Community	12
Insights	13
Key Data	15
Strategies	16
SAFE AND SUPPORTED: PATHWAYS OUT OF HOMELESSNESS	17
TRANSITIONAL-AGED YOUTH SERVICE NETWORK	18
OPP / 211 E-REFERRAL PATHWAY	19
INFORMING ACTION	20
Coordinating Action And Measuring Progress	21
Other Important Priorities Beyond This Plan	22
Building On What Exists	23
Appendix A: Organizations And Voices That Helped Inform The Plan	25
Appendix B: Helpful Acronyms And Terms	26
Appendix C: CSWB Framework	27

A Shared Commitment

As members of the Geographical Municipal Coordinating Committee, and on behalf of the members of Council from the Township of Clearview, Town of Collingwood, Township of Springwater and the Town of Wasaga Beach, we are pleased to present the 2025–2029 South Georgian Bay and Springwater Community Safety and Well-Being (CSWB) Plan.

We thank the County of Simcoe for its continued leadership and support, and we gratefully acknowledge the many community partners, service providers, and residents who shared their insights and completed the community survey.

Our commitment to safety and well-being is long-standing. We recognize that experiences of safety and connection vary across our communities. South Georgian Bay and Springwater are known for strong partnerships and a spirit of collaboration. Trusted relationships among municipalities, service providers, police, and community members form the foundation of this work. This Plan reflects a shared responsibility to create conditions where all residents can feel safe, supported, and included.

This refreshed Plan focuses on three priorities: mental health and addictions, housing, and access to services. These complex issues require aligned action and the voices of those with lived experience.

The South Georgian Bay and Springwater CSWB Plan is our collective commitment to improving the factors that influence safety and well-being for everyone.



John Ferguson
CAO,
Township of Clearview



Sonya Skinner
CAO,
Town of Collingwood



TBD
Township of Springwater



Andrew McNeill
CAO,
Town of Wasaga Beach

Craig Williams
Fire Chief,
Town of Wasaga Beach



Insp. Loris Licharson
Detachment Commander,
Collingwood and the Blue Mountains
Detachment, Ontario Provincial Police

Insp. Brooke McRoberts
Interim Detachment Commander,
Huron West Detachment,
Ontario Provincial Police

Michael Edwards
Representative,
Collingwood Ontario Provincial Police
Detachment Board

Mayor Doug Measures
Representative,
Huron West Ontario Provincial
Police Detachment Board

Land Acknowledgement

We acknowledge and support the First Nations, Métis, Inuit, and Urban Indigenous communities, along with the organizations that work every day to enhance safety and well-being.

In recognition of the longstanding history of the land on which we live and where this Plan will be carried out, we offer this land acknowledgment

We acknowledge that the land on which our community safety and well-being planning will take place is the traditional land of the Anishinaabe People.

The Anishinaabe include the Ojibwe, Odawa, and Potawatomi Nations, collectively known as the Three Fires Confederacy. It should be noted that the Wendat and the Haudenosaunee Nations have also walked on this territory over time.

In times of great change, we recognize more than ever the importance of honouring Indigenous history and culture and are committed to moving forward in the spirit of reconciliation, respect and good health with all First Nation, Métis and Inuit people and our community as a whole.

As part of our commitment to reconciliation, this Plan respects the right of Indigenous Peoples to self-determination and Indigenous-led planning.

We acknowledge the ongoing impacts of colonialism and the need to repair fractured relationships.

We are committed to working in partnership with Indigenous communities and to learning from the knowledge and skills they bring, as we work together to enhance safety and well-being for all.



A person wearing a cycling jersey and helmet is riding a road bike on a paved path. The path is adjacent to a body of water, and the sun is low on the horizon, creating a warm, golden glow. In the background, a large industrial building with multiple silos is visible across the water. The scene is captured in a low-angle shot, emphasizing the cyclist and the sunset.

Introduction

Safety and well-being are built over time through strong relationships, access to services, and a shared commitment to community.

In Ontario, every municipality is required to develop, adopt, and implement a Community Safety and Well-Being (CSWB) Plan under the [Community Safety and Policing Act, 2019 \(Part XVI\)](#). These plans follow a provincial [CSWB framework](#) that focuses on four key areas: social development, prevention, risk intervention, and emergency response. The goal is to work together, across sectors, to address issues early and create stronger outcomes for everyone.

This refreshed CSWB Plan for South Georgian Bay and Springwater reflects what we have learned since the release of our first Plan (2021-2025), through local data, community input, and close collaboration with our partners. Three key priorities remain the same, but this refreshed Plan takes a more focused and action-oriented approach to strategies that can drive real change.

We are taking a more connected approach, one that looks at how services and systems can work better together. By coordinating efforts across health, housing, policing, and social supports, we aim to make a meaningful difference in people's lives and strengthen our communities.

Plan At a Glance

The 2025-2029 South Georgian Bay and Springwater Community Safety and Well-Being (CSWB) Plan outlines Clearview, Collingwood, Springwater and Wasaga Beach's shared priorities to support a safer, healthier community. Built on [what we have learned since 2021](#), this Plan reflects the [insights](#) from data and the voices of local residents, service providers, and community partners. It highlights where we can have the most impact by working together on the issues that matter most, based on our [understanding of our community](#). The Plan is designed to be agile and responsive to emerging needs and opportunities, while maintaining clear, actionable strategies to guide progress.

Priorities:

**Housing and
Homelessness**

**Mental Health and
Addiction (MHA)**

**Access to Services
and Supports**

Strategies:

While there were various ideas on how to address different aspects of safety and well-being and [other important priorities](#), the Plan includes the following [four aligned strategies](#), informed by community insight, that will guide our next steps and collective efforts :



Safe and Supported: Strengthening Pathways Out of Homelessness

Improves safety and stability through better housing access, outreach, and referral supports.



Transitional-Aged Youth Services Network

Supports the coordination of youth mental health and addiction services across agencies as an initial area of focus.



County-Wide Phased Data Approach

Builds a practical, collaborative foundation for sharing data to guide decisions and measure the progress of CSWB activities.



Police and /211 e-Referral Pathway

Connects individuals with non-emergency needs to community services through a direct e-referral made by officers to 211.



This Plan Was Informed By

- An initial review of the original CSWB Plan
- Key Informant interviews
- A targeted engagement process including presentations to collaborative tables and short online polls to gather preliminary insights from key stakeholders
- An online Resident CSWB Survey (April – May 2025)
 - 55 responses
- A Local South Georgian Bay and Springwater Provider Session (March 2025) - 12 providers participated
- A County-Wide Provider Session (March 2025)
 - 27 providers participated
- An online Provider Survey (March-April 2025)
 - 35 responses
- Data Analysis (available local data)

Actioning and Overseeing the Plan

Each strategy in this Plan has a lead agency and partners responsible for [moving the work forward and oversight](#). These groups will coordinate activities, track progress, and report regularly to the Local Geographical Municipal Coordinating Committee (GMCC), which is a committee that serves as a collaborative forum for guiding, monitoring, and supporting the implementation of the Plan. Additionally, updates will be shared with the Advisory Body.

This Plan is designed to be useful and adaptable. As our communities grow and we learn what makes the biggest difference, we will keep adjusting, always aiming to make South Georgian Bay and Springwater safer, more supportive, and more connected for everyone.

A list of [helpful terms and acronyms](#) may be useful when reading this Plan.

Plan Update Approach



Momentum and Lessons Learned from the 2021-2025 CSWB Plan

Since launching our first CSWB Plan in 2021, we have made progress in several important areas.

Housing and Homelessness

Birch Street Affordable Housing Project (2025-2026): In collaboration with the County of Simcoe, the Town of Collingwood is developing a 30-unit, 3-storey modular building at 29 & 45 Birch Street, aiming to increase affordable housing stock with a projected move-in date of spring 2026.

Community Safety Teams (2024): These teams build meaningful connections with people who are experiencing homelessness, intensify referrals to services, and work with the broader community to keep the community safe through safety walks, clean up, and more.

Warming Centre (2024): In partnership with the County of Simcoe and Faith Missionary Church, the Town of Wasaga Beach opened a temperature activated warming centre to provide shelter for individuals experiencing homelessness during the winter months.

Collingwood's Affordable Housing Task Force (2021) & Master Plan (2023): Established in 2021, the Task Force conducted a housing needs assessment and presented 53 recommendations to address the local housing crisis. This led to the development of the Affordable Housing Master Plan (AHMP), endorsed by Council in November 2023, outlining 26 initiatives to improve housing affordability.

Coordinated Access: Homelessness System¹ (2022): This was successfully implemented across Simcoe County, aligning with the federal mandate under Reaching Home: Canada's Homelessness Strategy² to streamline and enhance access to housing and support services across the region.

10-Point Homelessness Prevention Strategy³ (2022): This strategy was introduced by the County of Simcoe and includes considerable added investment, enhancements, and support for the unhoused population in our communities.

¹ [Overview: Coordinated Access for Homelessness](#)

² [Overview: Reaching Home](#)

³ [10-Point Homelessness Prevention Strategy](#)





Mental Health and Addiction

Local Drug Strategy Table (2023) - brings together community partners to share information, build relationships, and coordinate evidence-based strategies across prevention, harm reduction, and treatment to address the impacts of the drug toxicity crisis in South Georgian Bay and Springwater.

MHA Working Group of the South Georgian Bay Ontario Health Team (ongoing) - brings together local health and social service partners to improve access, coordination, and responsiveness of mental health services across the region.

Mobile Crisis Response Team (MCRT) (ongoing) - contributes to early intervention and crisis diversion by embedding a mental health professional with a sworn OPP officer, reducing emergency department visits and minimizing strain on frontline police resources.

Access

Wasaga Beach's After-Hours Clinic (2023) - enhances healthcare accessibility courtesy of the Town of Wasaga Beach, in collaboration with the South Georgian Bay Ontario Health Team, Georgian Bay Family Health Team, and South Georgian Bay Community Health Centre. The municipally operated After Hours Clinic is located at 160 Beck Street.

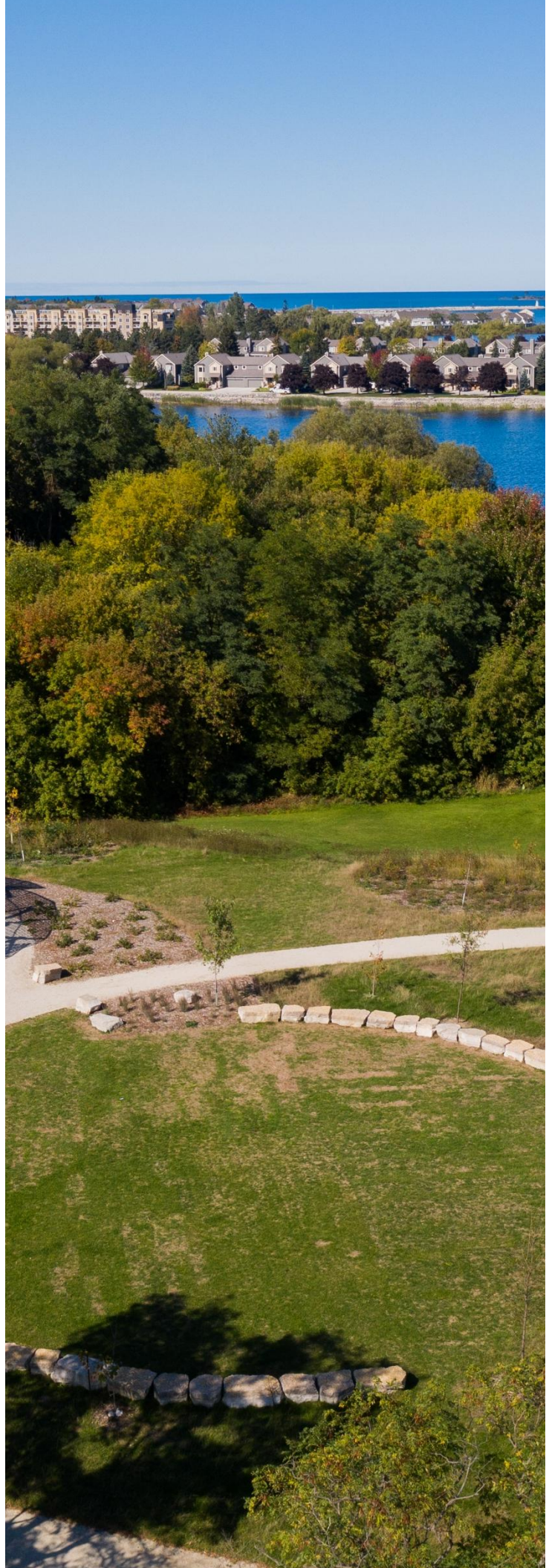
Community Connection's 24/7 Housing Helpline and Coordinated Access (2022) - was launched as an expansion to its contact centre operations to 24/7, providing a dedicated housing helpline accessible via calling 211. Callers can receive immediate assistance and be connected to appropriate housing resources through the Simcoe County Coordinated Access system.

Building on Experience

As we refresh the Community Safety and Well-Being Plan, we recognize the value of reflecting on what we have learned from the development and implementation of the 2021-2025 CSWB Plan. Through collaboration, experience, and community engagement, we have gained important insights alongside a clearer understanding of the implementation challenges and limitations that can impact progress.

As we move forward with our refreshed Plan, we recognize:

- CSWB initiatives are most successful when a lead agency is identified, and roles are clearly defined
- Data sharing remains an ongoing challenge that needs to be addressed
- Lived and direct service provider experience brings valuable insight
- Inter-sectoral collaboration needs dedicated support and infrastructure
- Starting with clear, doable steps creates progress
- CSWB makes us rethink how we define success when it may not always be visible in the short term (e.g., prevented crises)
- Flexibility is essential for real-time learning and adjusting to emerging needs and opportunities
- The need for ongoing communication and consultation can not be overstated





Understanding Our Community

The South Georgian Bay and Springwater area includes the Towns of Collingwood and Wasaga Beach, and the Townships of Clearview and Springwater. Together, these four municipalities are home to just over 86,000 people⁴ and continue to grow each year. While each community is unique, they share many of the same strengths and challenges when it comes to supporting the safety and well-being of local residents.

Spanning both rural and more urban areas, this area includes small towns, villages, and outlying communities. Many residents live outside walking distance to services, and public transportation options are limited, especially in rural areas⁵. For people who don't drive, especially youth, older adults, and those living on low incomes, this can make it harder to access health care, housing, food, and social supports.

The region also experiences strong seasonal shifts. Summer months bring an increase in temporary residents, short-term visitors, and seasonal workers. This seasonal growth places additional strain on housing availability, emergency response, and healthcare capacity.

South Georgian Bay and Springwater have a notably older population average than Ontario, with the average age for South Georgian Bay and Springwater being 45.6 years, compared to 41.8 years for Ontario⁴. At the same time, population growth is bringing in more families and newcomers, many of whom need affordable housing, child and youth supports, and access to timely mental health care.

The region has a strong foundation of collaboration among municipalities, service providers, police, and residents. There is a shared commitment to working together, listening to those with lived experience, and adapting to the changing needs of the community. This CSWB Plan builds on that commitment and focuses on the conditions that make safety and well-being possible for everyone, regardless of age, income, background, or where they live in the county.

⁴ [Statistics Canada, Census of Population 2021](#)

⁵ Simcoe County Transportation Master Plan, 2021

Insights

This Plan is shaped by what we heard from the community and what the data tells us. Together, these insights help us understand local needs and focus our efforts where they are needed most.

Insights From Resident Survey Respondents⁶

Access to Information

Residents most often search for services using online search engines, municipal websites, and word of mouth. While digital access is valued, respondents emphasized the need for printed materials and in-person support to ensure everyone can access information. Linking service directories directly from municipal websites was also recommended.

Perceptions of Safety

Eighty-five percent of respondents feel safe in their community. When homelessness is visible in public spaces, residents suggested that expanding MHA supports, shelters, and outreach teams would help improve safety. Many also emphasized the importance of compassion, highlighting that homelessness does not inherently equate to danger.

Youth Mental Health

Most respondents were unsure if youth aged 12–25 have access to the mental health supports they need, pointing to gaps in service visibility and availability. Barriers like low awareness, long wait times, and stigma were frequently noted. Residents identified the need for a single point of access, more programs in schools, and services in community spaces to help youth and families connect with support.

Navigating Services

Sixty percent of respondents said they wouldn't know where to turn for housing or mental health help. Many supported the idea of a centralized, local service directory or app. To ensure accessibility, respondents also recommended offering printed guides, in-person assistance, and easy-to-find links on municipal websites.



Insights From Providers⁷

Coordinated Approaches to Homelessness and Housing

Service providers highlighted the need for a more coordinated outreach response to homelessness, with clearly defined roles and mandates across the housing system. People experiencing or at risk of housing instability need to know where to go for help and who to contact before a crisis occurs. There was a strong call for more deeply affordable housing options for individuals and families with minimal incomes, to help prevent homelessness and support long-term stability.

Mental Health and Addictions (MHA) Supports

Stronger collaboration was seen as essential in the mental health and addictions sector, particularly when it comes to funding, service delivery, and problem-solving. Providers stressed the importance of securing permanent funding for mobile crisis response teams to ensure these services are stable and available for the long term. Shorter wait times across all services were seen as key to supporting people in need.

Access and Transportation

Limited transportation options in rural areas of South Georgian Bay continue to create barriers to care. Providers emphasized the need for better transportation and more consistent access to primary and specialist healthcare. Structured pathways are also needed to help people navigate the system more easily and connect to the right supports.

Data-Informed Planning

Improving how data is used to inform system planning was identified as a critical step forward. Better data can help identify gaps, inform decisions, and support more coordinated efforts across sectors.

Supporting Equity-Deserving Groups

To better serve equity-deserving populations, providers said they need access to more training, culturally appropriate resources, and improved data on populations facing systemic barriers. Strengthening collaboration across sectors, through shared goals, improved communication, and better ways to share data, was seen as essential for building a more responsive and inclusive system of care.



⁷ Insights were thematically grouped from January 2025–April 2025 provider consultation sessions, key informant interviews, a CSWB provider survey, a county-wide provider session, and a local provider session



Key Data

Housing and Homelessness

In the 2024 Point-in-Time (PiT)⁸ Count, 9% of the 607 respondents were from South Georgian Bay and Springwater, up from 6% in 2022.

As of May 15, 2025, 135 people are identified in the Homeless Individuals and Families Information System (HIFIS)⁹ as experiencing homelessness in the South Georgian Bay and Springwater area. This number is subject to change as the HIFIS database is continuously updated with new and ongoing entries.

Mental Health and Addiction:

44.7% of elementary students reported feeling positive emotions like happiness and calm, which has decreased from 2019¹⁰ (Simcoe Muskoka Catholic District School Board).

<50% of secondary students said they feel comfortable expressing their emotions at school¹¹ (Simcoe County District School Board).

60% of provider survey respondents reported a 'significant change' in mental health concerns in people served.

52% of provider survey respondents reported a 'significant change' related to substance use/addiction of their clients served.¹²

Simcoe County has higher rates of Emergency Department visits and hospitalizations for self-harm and death by suicide compared to the provincial average.¹³

Resident survey respondents' top three biggest barriers to youth accessing mental health and or addiction support and services were long wait times, lack of awareness, and stigma.

Access:

7% increase in calls from South Georgian Bay and Springwater to 211 from 2019-2023
Top reasons for 211 calls: 1. Housing 2. Income 3. Mental Health/Health

⁸ A Point-in-Time (PiT) Count is a coordinated community effort to estimate the number of people experiencing homelessness in a community on a single night (the "enumeration") and includes a survey that is administered directly to individuals experiencing homelessness.

⁹ HIFIS (Homeless Individuals and Families Information System) is a federally supported, real-time database used by service providers to track and coordinate homelessness-related data and services.

¹⁰ Simcoe Muskoka Catholic District School Board, Elementary and Secondary Climate Reports, 2024

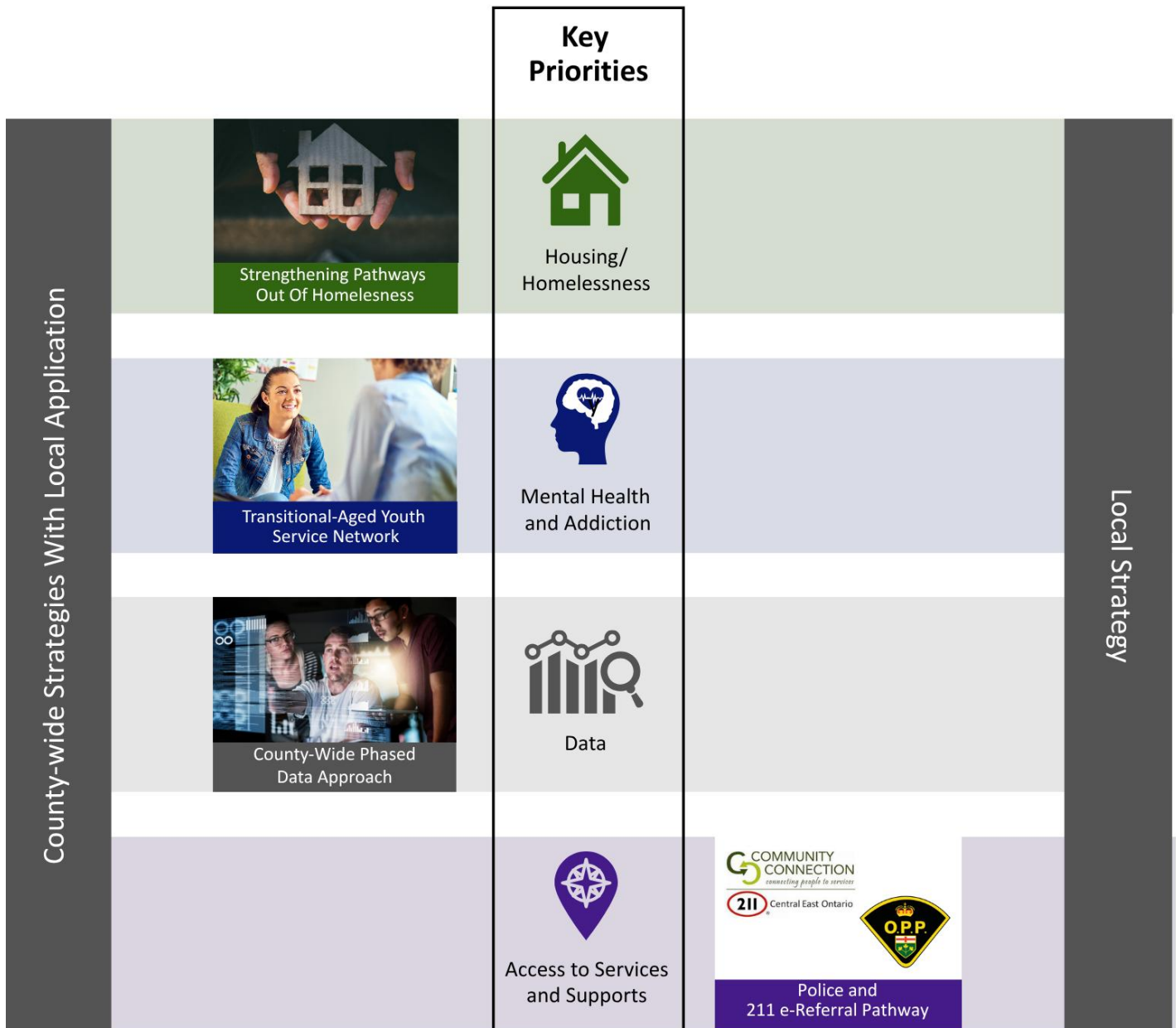
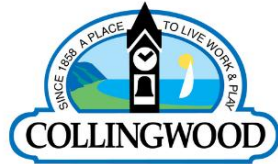
¹¹ Simcoe County District School Board's (SCDSB) School 2023-24 Climate Survey

¹² CSWB Provider Survey, 2025

¹³ [Health Stats Dashboard, SMDHU 2020-2023](#)

Strategies

South Georgian Bay and Springwater CSWB Plan 2025-2029



The principles of equity, diversity and inclusion will underpin our approach

Safe and Supported: Pathways Out of Homelessness

Everyone deserves to feel safe in their community. For people experiencing homelessness, the lack of stable housing can lead to increased vulnerability and involvement in high-risk situations. At the same time, some residents who are not experiencing homelessness may feel unsafe, particularly in parks or downtown areas where visible homelessness is more common. This strategy focuses on improving safety for everyone by strengthening connections to housing, outreach, support services, and ways to mitigate safety-related concerns for all residents.



Lead Agency

County of Simcoe

Partners:

Homeless System providers and appropriate Health System providers

Goal

Improve perceptions of safety of the community and safety related to critical incidents for those experiencing homelessness

Objective

Enhance coordinated access to housing and social supports to reduce housing-related safety incidents for those experiencing homelessness

Action

Strengthen referral pathways to prevention supports and reduction strategies for homelessness through:

- Centralized Outreach
- Shelter/Supportive Housing
- Case Conferencing / Navigation Tables

Exploratory Measures to Consider

- Perceptions of safety (housed and unhoused residents in the community)
- Safety related to critical incidents
- Housing-focused outcomes

Transitional-Aged Youth Service Network

Young people aged 12 to 25 (transitional-aged) face growing mental health and addiction challenges. Currently, services can be hard to access and are often disconnected, leaving youth and their families unsure where to turn for help. This strategy supports the current development of an Integrated Youth Services Network that brings agencies together to make services easier to access, more connected, and better tailored to the needs of youth.

Creating a single-entry point (the networked system of providers) and encouraging collaboration between service providers will help reduce gaps in support, respond to the needs of a growing and changing population, and ensure services are appropriate for each stage of youth development. When youth and their families get the right help, they feel better and do better.

Lead Agency

CFS Counselling and Well-Being through the work of the Integrated Youth Services Network

Partners: Youth Hubs, Justice, School Boards, Indigenous Services, Child Welfare, Ontario Health Teams (OHTs), Child Youth & Family Services Coalition of Simcoe County (CY&FSCSC), Youth

Goal

Improved mental health and well-being outcomes for youth aged 12-25

Objective

Enhance coordinated, accessible, and developmentally appropriate mental health and addiction (MHA) services for youth

Action

Support the development and expansion of the emerging Integrated Youth Services Network that will prioritize:

- Creating a single access point into the system
- Expanding collaborative and integrated programs
- Adapting services to population growth and diversity
- Identifying service barriers and gaps

Exploratory Measures to Consider:

- Collaboration
- Service-related outcomes for youth
- Youth and caregiver satisfaction results



OPP / 211 e-Referral Pathway

Police are often the first point of contact for people facing challenges like homelessness, mental health issues, or financial hardship, but these situations do not always require a police response. This strategy helps bridge the gap by creating a simple referral process between the OPP and 211, a trusted service that connects people to local supports. When officers come across someone who needs help beyond what police can provide, they can send a quick e-referral to 211, ensuring that person gets a follow-up call and help navigating the system. It is a practical way to connect people to the right support at the right time, while making use of community resources and potentially reducing future calls to the police if the person is connected to the supports and services that they need.

Co-Leads

OPP

Community Connection/211

Goal

People who come into contact with police and need non-emergency support are connected to the right services, at the right time, through stronger partnerships and referral pathways.

Objective

Create a simple and effective e-referral process between police and 211 so that individuals with social or health needs can receive follow-up support and help navigating services.

Action

The Police will pilot a new referral process with Community Connection/211. When officers engage with someone who could benefit from community services, such as housing, mental health supports, income assistance, and other services, they will send an e-referral to 211.

Exploratory Measures to Consider

- Access and reach
- Needs and navigation
- Outcomes and system impact



Informing Action

Access to consistent, meaningful data was a key challenge during the first CSWB Plan. Many partners used different systems, tracked different indicators, and had limited capacity to share data, making it difficult to assess progress or respond to emerging issues.

This strategy takes a more practical and collaborative approach. By starting with an inventory of existing datasets and exploring shared indicators tied to plan priorities, the County can build a stronger foundation for future data work. This phased model emphasizes learning, trust-building, and achievable steps rather than overcommitting to complex systems too early.

Aligned with the provincial CSWB framework, this strategy supports collaboration, risk prevention, and information sharing by helping partners better understand what drives safety and well-being across communities. It also responds directly to lessons learned from the first plan: start small, focus on alignment, and use what's already available to guide smarter decisions moving forward.



Lead Agency

County of Simcoe

Partners:

Police Services, Simcoe Muskoka District Health Unit, Community Connection, other relevant partners

Goal

To support municipalities and community partners in better understanding and responding to community safety and well-being issues through practical, collaborative data initiatives

Objective

Begin with achievable steps to map, access, and use shared data to support CSWB planning, decision-making, and ongoing learning

Action

The County of Simcoe will lead this work by:

- Hiring a summer student to map available datasets across CSWB-related organizations and assess potential for sharing
- Exploring key indicators with partners that align with the priorities in the Plan(s)
- Identifying current data gaps and exploring potential sources of supplementary data (e.g., Environics Analytics), recognizing any cost limitations
- Exploring safe and practical ways to share data in the future
- Using lessons learned from this phase to inform future data-related collaborations

Exploratory Measures to Consider

- Data and Inventory
- Partner Engagement
- Capacity-Building and Relationship Development
- Innovation and Learning

Coordinating Action and Measuring Progress

Governance and Advisory Support

The following three groups play key roles in the development, monitoring, and alignment of the CSWB Plan:

South Georgian Bay and Springwater Geographical Municipal Coordinating Committee (GMCC) – This group is responsible for oversight and governance of the CSWB Plan. The GMCC will provide oversight to create space for shared learning, reflection, and alignment across strategies, not day-to-day management.

CSWB Local Table – The local table serves as a subject matter advisory group that monitors progress on the CSWB Plan and provides input on the local application of both county-wide and locally developed strategies. A subset (executive group) from the local table will report back to the GMCC and to the Simcoe County CSWB Advisory Body.

Simcoe County CSWB Advisory Body (formerly referred to as the CSWB Steering Committee in the 2021-2025 Plan) - The advisory body, comprised of subject matter experts across areas of risk, plays a key role in matters of county-wide interest or application as well as aligning CSWB planning with broader system planning through joint strategic efforts that support the collective advancement of local and regional CSWB strategies.

Actioning the Strategies

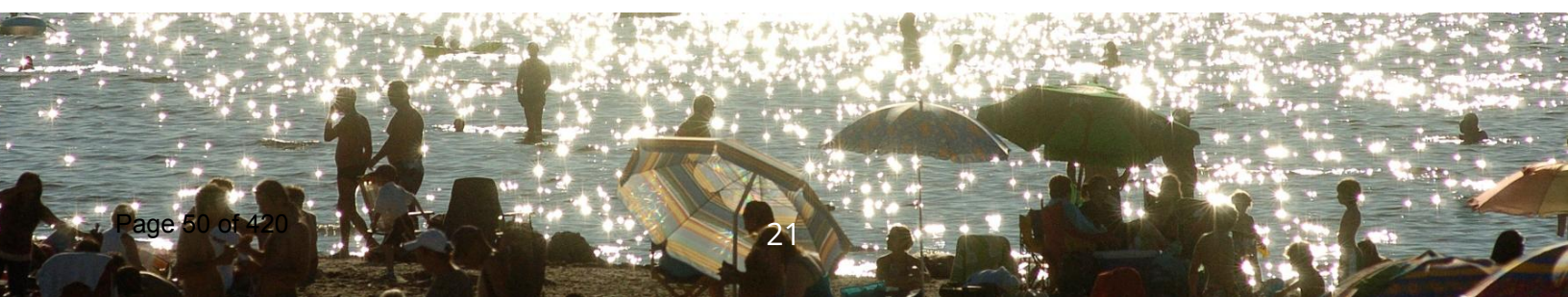
Each strategy in this Plan will be led by a designated lead agency with partner support.

Implementation of the strategies will be phased to encourage collaboration, learning, and adaptation.

In the first year, each strategy lead/table/group will:

- Clarify roles
- Explore early measures of success
- Identify key performance indicators
- Set baselines and data-sharing methods
- Launch activities toward their goals

This approach follows the CSWB Framework's focus on proactive planning, shared accountability, and continuous improvement, using local data and lived experience to keep strategies flexible and responsive.



Other Important Priorities Beyond this Plan

During our engagement with community members and service providers, we heard many thoughtful and meaningful ideas. While not all are reflected in this version of the Plan, they remain important. Some are already underway, some need more time or resources, and some may inform future planning.

These priorities are included here, so they are not forgotten. They may guide future work, support others in shaping initiatives, or be part of a future Plan update.

- **Pathways to safety for victims of intimate partner and gender-based violence** – the absence of an articulated strategy in the refreshed Plan does not diminish the keen awareness that we need to work with community partners to improve access and outcomes for those at risk and victims.
- **Continuous engagement** – Recognizing that some voices and demographics may have been underrepresented in the initial engagement process, the implementation of this Plan will include a commitment to ongoing and responsive engagement, exploring methods beyond traditional approaches as needed to better reflect the diversity of perspectives in the community.
- **Access to healthcare** - Primary and specialist care, mental health supports, and timely services remains an important priority. Health system partners continue to work toward improving access and equity across the region, and their efforts will be key to supporting overall community well-being.
- **Addressing poverty** – Finding ways to identify poverty-risk earlier, so that early interventions and assistance can be offered. Collaborative groups are working to address this.

As this work moves forward, the principles of equity, diversity, and inclusion will remain essential to ensuring a wide range of voices and experiences are reflected.



Building On What Exists

The South Georgian Bay and Springwater CSWB Plan was developed in the context of a wide range of ongoing work across the municipalities, Simcoe County, and the community. The Plan strategies are intended to align with and support these broader efforts. Where possible, actions in this Plan build on work already underway or amplify it through collaboration.

[Housing / Homelessness](#)

Plan / Strategy Name	Lead	How it Aligns
Collingwood - Affordable Housing Master Plan (2023)	Town of Collingwood	Provides 26 actionable recommendations to address local housing challenges
Collingwood - Supportive Rapid Rehousing Program	Town of Collingwood (in partnership with the County of Simcoe)	This initiative provides modular housing with supports to help adults 55+ experiencing homelessness quickly transition to permanent housing
Clearview – Establishment of Affordable Housing Committee – <i>Under review and consideration</i>	Township of Clearview	An Affordable Housing Committee would lead local efforts to identify needs, align partners, and drive strategies to improve housing affordability.
Springwater - 20-Year Community-Based Strategic Plan	Township of Springwater	Guides sustainable growth by advancing strategic priorities, including increasing housing diversity
Official Plan of the Town of Wasaga Beach – <i>Currently in Development</i>	Town of Wasaga Beach	Guides housing location, type, and density to support growth, while balancing development, infrastructure, and environmental protection
10-Year Affordable Housing and Homelessness Prevention Strategy And the 10-point homelessness prevention strategy	County of Simcoe	Outlines steps for the development and implementation of creative solutions for increasing affordable housing
Also Aligned: the work of Simcoe County Alliance To End Homelessness, Coordinated Access for Homelessness, the Municipal Liaison Group		

Plan / Strategy Name	Lead	How it Aligns
SCDSB Mental Health Strategy and Action Plan	Simcoe County District School Board	Guides priorities for advancing school mental health
SMCDSB Mental Health and Well-Being Strategic Priorities and Action Plan	Simcoe Muskoka Catholic District School Board	Guides priorities for advancing school mental health
Also Aligned: South Georgian Bay and Springwater Opioid Working Group, Simcoe Muskoka Opioid Strategy (SMDS)		

Data

Plan / Strategy Name	Lead	How it Aligns
County of Simcoe Interactive Map (GIS)	County of Simcoe	Provides interactive maps and spatial data that help identify community needs, plan services, and support evidence-based decision-making for community safety and well-being
County Of Simcoe Data Portal	County of Simcoe	The online portal supports Simcoe County and its partners in identifying community needs through data
Health Stats Simcoe Muskoka	Simcoe Muskoka District Health Unit	Provides information and data about the health status of Simcoe and Muskoka people and communities
Local Immigration Partnership (LIP) Diversity Hub Contact: sclip@simcoe.ca	Simcoe County Local Immigration Partnership	To connect stakeholders and provide local access to resources that support inclusion, diversity, equity, and accessibility for vulnerable populations in Simcoe County
Also Aligned: Simcoe County Data Consortium		

Appendix A: Organizations and Voices that Helped Inform the Plan

Barrie Area Native Advisory Circle /
Mamaway Wiidokdaadwin

Barrie Native Friendship Centre

Biminaawzogin Regional Aboriginal
Women's Circle (BRAWC)

Brad's Place Addiction Treatment of
Southern Georgian Bay

Canadian Mental Health Association
Simcoe County

Catulpa Community Support Services

CFS Counselling + Well-Being

Child Youth & Family Services Coalition of
Simcoe County

Collingwood Downtown BIA

Collingwood General and Marine
Hospital

Community Connection

County of Simcoe – Health and
Emergency Services

County of Simcoe – Housing and
Community Social Services

Elizabeth Fry Society Simcoe Muskoka

Empower Simcoe

Family Connexions

Huronian Transition Homes

John Howard Society of Simcoe &
Muskoka

New Path Youth and Family Services

North Simcoe Muskoka Specialized
Geriatric Services

Ontario Provincial Police (Huronian West,
Collingwood and The Blue Mountains
Detachments)

Simcoe County District School Board

Simcoe Muskoka Catholic District School
Board

Simcoe Muskoka District Health Unit

South Georgian Bay and Springwater
Ontario Health Team

South Georgian Bay and Springwater
Residents (survey respondents)

South Georgian Bay Community Health
Centre

The Collingwood Youth Centre

The Gilbert Centre

The Salvation Army

Town of Collingwood

Town of Wasaga Beach

Township of Clearview

Township of Springwater

United Way Simcoe County

Wasaga Beach Fire and Emergency
Services

Appendix B: Helpful Acronyms and Terms

Acronyms

- **CMHA** – Canadian Mental Health Association
- **CSWB** – Community Safety and Well-Being
- **GMCC** – Geographic Municipal Coordinating Committee
- **MHA** – Mental Health and Addiction
- **OHT** – Ontario Health Team
- **SMDHU** – Simcoe Muskoka District Health Unit

Terms

- **Case Conferencing / Navigation Tables** – Regular meetings where service providers collaboratively coordinate care and support for individuals with complex needs.
- **Coordinated Access** – A streamlined process where individuals are matched to services through a shared intake and referral system across agencies.
- **Equity-Deserving Groups** – Communities who experience systemic barriers to access, opportunities, and resources, such as racialized people, Indigenous populations, 2SLGBTQIA+ individuals, and others.
- **Integrated Youth Services Network** – A group of service providers working together to improve access, coordination, and quality of services for youth.
- **Navigation / Navigators** – People or services that help individuals understand and access the right support systems.
- **Outreach Services** – Services delivered directly to people in the community (rather than in a fixed location), often targeting individuals who face barriers to accessing traditional services.
- **Risk Intervention** – Targeted actions to support people facing escalating challenges before a crisis occurs.

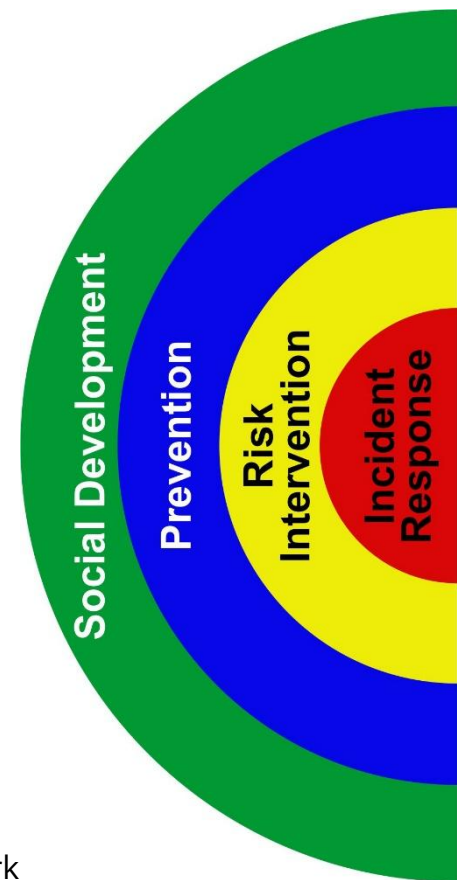
Appendix C: CSWB Framework

The Community Safety and Well-Being Framework is a way for communities across Ontario to work together to make life better and safer for everyone. It helps us look at the big picture, what people need to live well, and focus on preventing problems before they become emergencies.

The Province of Ontario created a model to guide how communities do this work. It resembles a bullseye with four layers, or “areas of focus.” Each layer shows a different way we can support people in our community, from long-term planning (green) to immediate help in a crisis (red).

The Four Areas of Focus

- **Social Development**
Improving housing, education, mental health, and employment over time creates stronger communities and reduces future risks.
- **Prevention**
Early action through programs and outreach helps address issues before they become serious.
- **Risk Intervention**
Coordinated support is provided to individuals or families showing signs of serious challenges to prevent crises.
- **Incident Response**
Emergency services address urgent situations, with a long-term goal of reducing the need for crisis intervention.



How We Work Together

- **Collaboration**
Bringing together partners from various sectors and services to work towards more effective and coordinated solutions.
- **Information Sharing**
Sharing de-identified data helps partners understand emerging needs and risks, leading to better-informed and unified responses.
- **Measuring Progress**
Tracking results shows what is working and where.





Staff Report T2025-13

Committee 2025-07-28

Council 2025-09-03

Amendments ☒

Submitted To: Committee of the Whole | Council
Submitted By: Jennifer Graham, CPA CA, Director, Finance/Treasurer
Prepared By: Jennifer Graham, CPA CA, Director, Finance/Treasurer
Subject: Asset Management Plan Report

Recommendation

THAT Staff Report T2025-13, **Asset Management Plan Report**, be received;
AND THAT Council approve the Asset Management Plan.

Amendments

On July 28th, 2025, Committee of the Whole passed the following amended motion that will be referred to Council on September 3rd, 2025 for Council consideration:

THAT Staff Report T2025-15, Asset Management Plan Report, be received;
THAT Council approve the 2025 Asset Management Plan in accordance with Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure;
AND THAT the 2025 Asset Management Plan be used to guide the Town of Collingwood's future actions related to infrastructure investment, risk-informed capital planning, and long-term financial sustainability, as budget, resources, or further Council direction permit.

1. Executive Summary

The Town of Collingwood's 2025 Asset Management Plan (AMP) provides a comprehensive, data-driven overview of the Town's infrastructure portfolio, valued at \$1.079 billion in replacement cost. The AMP fulfills the requirements of Ontario

Regulation 588/17 and supports sustainable service delivery by aligning lifecycle planning, risk management, levels of service, and long-term financial strategies.

The plan reveals that 76% of the Town's assets are currently in fair or better condition, with targeted investment required for the remaining 24%, valued at approximately \$254 million. It identifies both current and proposed level of service targets based on community engagement and technical evaluation, supported by lifecycle strategies and a financial model to ensure informed decision-making.

The AMP identifies a current funding gap of approximately \$15 million to maintain current levels of service and accommodate growth-related infrastructure needs. To fully fund the lifecycle needs identified in the AMP from 2026 to 2034, the Town would require annual rate increases of 5.8% to the tax levy, 7.4% to water rates, and 12.1% to wastewater rates annually (2025 approved increases 3.18% tax levy, 5.5% water rates and 3.5% wastewater rates). These figures highlight the critical importance of prioritizing investments, setting appropriate level of service targets (e.g. the target percent of roads in good condition), and pursuing efficiencies and more effective maintenance and treatments to decrease costs or add years to asset life, alternative funding sources, removal of unneeded assets and phased implementation strategies.

Following Council endorsement, staff will work with consultants to finalize key deliverables including development of an Asset Management Roadmap, data and GIS analysis, capital planning tools, risk prioritization, and reserve strategies. The AMP will inform the 2026 budget and future updates to the 10-year capital plan. Ongoing advocacy for a more sustainable municipal funding model will also remain a priority.

Staff time for review of detailed report has been limited, and any additional observations will be brought forward in the staff report detailing the findings of final deliverables expected in Q4 of 2025.

2. Analysis

Background

Ontario Regulation 588/17: *Asset Management Planning for Municipal Infrastructure* came into effect on January 1, 2018 under the *Infrastructure for Jobs and Prosperity Act, 2015*. The regulation sets out phased, mandatory requirements for municipalities to develop and maintain strategic asset management policies and comprehensive asset management plans (AMPs) for all municipal infrastructure assets.

The regulation's key requirements include:

- Complete - Strategic Asset Management Policy (required by July 1, 2019): Outlines the principles guiding municipal asset management practices.
- Complete - Phase 1 AMP (by July 1, 2022): An asset management plan covering core infrastructure assets (roads, bridges, water, wastewater, stormwater) that includes current levels of service and lifecycle costs based on existing data.
- Complete - Phase 2 AMP (by July 1, 2024): An expanded plan to include all municipal infrastructure assets, with the same components as Phase 1.
- This report - Phase 3 (by July 1, 2025): The AMP must include proposed levels of service, lifecycle strategies to achieve those levels, and a robust financing strategy outlining how the municipality intends to fund the necessary investments.

The Town of Collingwood, through competitive procurement process, awarded the team at Aspire Consulting Group Ltd. to prepare the final Asset Management Plan as per regulatory requirements above. The scope of the project includes:

- Project Management,
- Project Initiation, Data Gap Analysis and Metadata Standards,
- Deterioration Curves and Treatments and Baseline Capital Funding Gap,
- Level of Service Framework Consultation and Finalization,
- Asset Management Plan Development,
- Growth Analysis,
- 10 Year Capital Plan and Financial Strategy,
- Regulatory compliance, and
- Mentoring and capacity building for Town staff.

The Town of Collingwood supports a high quality of life for the community by providing a diverse array of services including recreation, cultural and community programming,

drinking water, wastewater management, stormwater drainage, public transit, transportation networks and emergency services. If the Town was required to replace all the assets providing those services today, the total cost would be \$1.079 billion dollars. This plan facilitated the Town in developing proactive asset management processes and programs to support achieving the Town's service-delivery goals, and to continue to mature and improve these, including through subsequent staff mentorship. The content of this plan reflects a snapshot in time and will require ongoing reviews, continuous improvement and engagement with the recommendations to ensure its success.

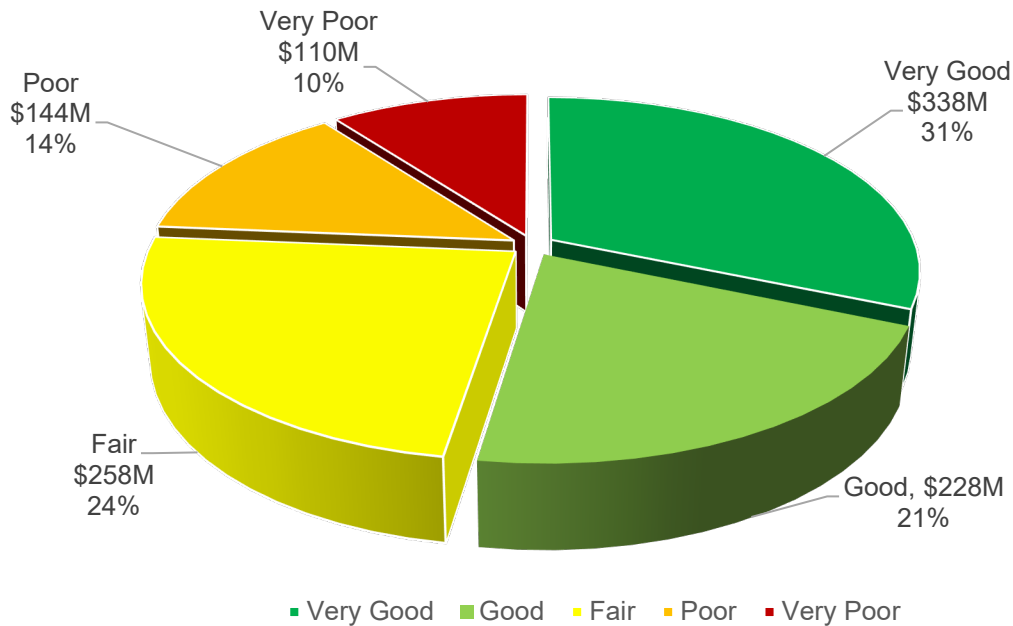
The Town's asset inventory is a mixture of physical assets that have lifecycles that range from short – under three (3) years – to very long, lasting up to, and beyond, one hundred (100) years. Short-lived assets have renewals and rehabilitations often driven by technological obsolescence or capacity requirements that change rapidly. On the other hand, the long-lived assets often require significant operations, maintenance, and renewal activities to ensure that they are safe, in adequate condition, and fit for purpose to support the delivery of the services.

An integral component of ensuring reliable service is creating an effective approach to managing existing and future municipal assets. Effective asset management aims to manage assets in a way that balances levels of service, risk, and cost effectiveness throughout the entire asset lifecycle. Ultimately, adopting effective and comprehensive asset management strategies across the organization will support long-term sustainability and efficiency while maintaining levels of service. A key part of this continuous improvement is the on-going review and refinement of the processes and strategies presented in the 2025 Asset Management Plan.

State of the Infrastructure

The state of the assets assessment provides a quantitative analysis of the asset portfolio in terms of overall replacement value and estimated remaining life or condition, where available. The figure below shows the breakout of the asset categories into the major condition rating groupings. Overall, the Town is doing an excellent job maintaining its infrastructure, with roughly 76% of the asset portfolio in fair or better

condition. The remaining 24% of the inventory is broken down into 14% within the poor category, or approximately \$144M replacement cost, and 10% (approximately \$110M) of the inventory being in very poor condition and considered at the end of its useful service life.



The figure below provides further breakout of the asset categories, their replacement values, average condition and the proportion of each asset category in fair or better. The increased detail provided by this table demonstrates that, despite the overall fair or better condition of the inventory, there is still investment needed to improve the performance condition at baseline level

For a full description of the results of the State of the Assets analysis, procedures and the results of the data confidence assessment, please see **Section 2 of the 2025 Asset Management Plan (Appendix A)**.

Asset Class	Average Rating Category (Condition)	2025 Replacement Value (Millions)	Assets in fair or better condition	
			Percentage of Asset Class in Fair or Better	Replacement Value in Fair or Better

Buildings and Facilities	49%	\$96,510,000	68%	\$65,224,000
Cultural and Community Assets	48%	\$20,459,000	90%	\$18,348,000
Fleet and Equipment	34%	\$26,044,000	47%	\$12,352,000
Information Technology	39%	\$2,558,000	80%	\$2,058,000
Land Holdings	90%	\$20,187,000	100%	\$20,187,000
Library	32%	\$8,528,000	76%	\$6,487,000
Natural Assets	80%	\$4,257,000	100%	\$4,257,000
Parks and Recreation	48%	\$67,085,000	89%	\$59,648,000
Stormwater	45%	\$157,382,000	65%	\$102,288,000
Transportation	45%	\$289,089,000	87%	\$252,002,000
Wastewater	51%	\$233,710,000	76%	\$177,275,000
Water	59%	\$153,325,000	68%	\$103,828,000
Grand Total	59%		76%	\$823,954,000
		\$1,079,134,000		

Level of Service

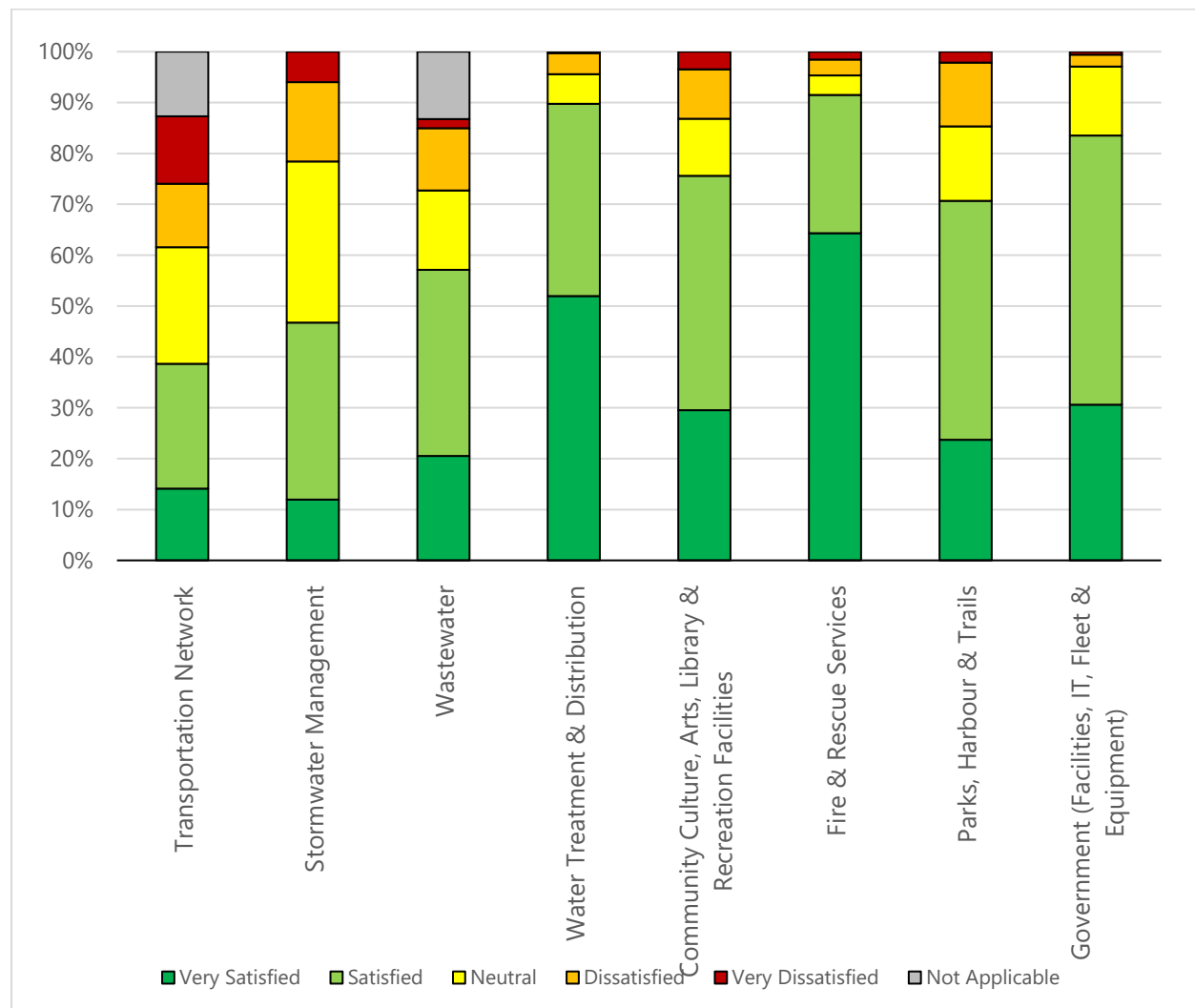
In earlier phases of the Town's asset management journey, staff identified the current levels of service (LOS) for all core and non-core assets. In this update, the focus has been on developing proposed levels of service for the previously created LOS framework and identifying any additional measures to help ensure the Town's ability to meet service expectations and develop strategies for sustainably support those expectations. The goal with the proposed levels of service is to find the right balance between costs, risk and service. This requires that the Town balance affordability, achievability, risk and strategic direction by considering options for providing levels of service at the current level (i.e. decreasing, maintaining or increasing the current level of

service), identifying a target, and then developing financial scenarios that forecast the required expenditures for the current and proposed levels of service.

To achieve this, the Town undertook a public engagement to better understand the community's interpretation of the services provided by the Town, recommending improvements and willingness to pay. This was accomplished through several methods, including public information centres and a survey. An output of the survey provided insights into:

- Satisfaction with current services.
- Services in need of improvements.
- Service priority rankings among respondents; and,
- Willingness to pay for improvements.

Results of the community engagement process have been used to drive target setting within the proposed level of service framework. A key influence in identifying whether a target should be decreased, maintained or increased from the current level of service was satisfaction with current service levels. The figure below reflects the generally positive perception of the services offered by the Town and provides the necessary direction for the Town in identifying the next steps in service delivery. Approximately 80% of respondents indicated that they would accept an increase in taxes and/or fees to support necessary improvements, with a preference to prioritize improvements for the core infrastructure (i.e. roads, stormwater, wastewater, and water). The top three priorities for these improvements were the transportation network, the stormwater network, and the wastewater network, with the water network in fourth priority position of eight options.



Following the public engagement activities, the Town reconnected with internal stakeholders to evaluate the feedback from the public and develop actionable and achievable measures by which to assess the Town's performance in achieving those desired service levels. This process was completed for all assets supporting service delivery at the Town, with current performance assessed where known, and where not known, a strategy for collecting that information in the future being under development. Each level of service statement is assigned to one of the Town's program areas, connected to an asset class and asset category to ensure that line of sight is maintained between the asset providing the service, and the measurement being tracked. These LOS statements are further grouped by a key service attribute to facilitate comparison across programs and asset classes and categories where the key service attributes are

common across all asset classes and categories. These key service attributes were identified through workshops as being core driving priority for each service statement, and are:

- Accessibility
- Availability
- Legislative & regulatory Requirements
- Quality
- Reliability
- Sustainability

Within the framework there is a detailed level of service statement that describes the overall goal or outcome objective being measured and are meant to be descriptive and plain language. The measure description identifies how that service statement will be technically assessed.

The Town's existing LOS framework was a comprehensive initial step toward aligning service levels with community priorities and regulatory requirements. To build on this work and achieve Section 6 compliance under O.Reg. 588/17 the following steps were taken:

- **Reviewed Existing Metrics:** Examined each metric for its relevance, data availability, and alignment with decision-making processes.
- **Incorporated Growth Considerations:** Background planning documents related to land use, population growth, and infrastructure demand were reviewed to ensure that service levels remain realistic and forward-looking. Key elements from these documents were incorporated into the development of proposed performance levels.
- **Identified Gaps:** Highlighted areas where additional metrics were required to better inform asset management decisions.
- **Proposed Adjustments:** Suggested modifications where existing metrics could be made more actionable, measurable, consistent, or aligned with technical and financial realities.

- **Validated Consistency:** Ensured alignment with O.Reg. 588/17 requirements and the Town's Strategic Plan

The framework outlines the current performance for this year (2025), the overall target – either to maintain the current performance, increase the current performance or decrease the current performance – which is based on the public engagement feedback, and then identifies a target performance for 10 years from now, in 2035.

Full details on the LOS framework can be found in **section 3 of the 2025 Asset Management Plan (Appendix A)**.

Lifecycle Strategies

In asset management, the focus is on using a full lifecycle approach when planning. An asset lifecycle management strategy is the set of planned actions throughout the asset's lifecycle that allow the asset to provide the proposed levels of service in a sustainable way, while managing risk at the lowest lifecycle cost.

To support the proposed level of service framework, and satisfy the final requirements of O. Reg 588/17, the Town has identified lifecycle management strategies that ensure sustainable service delivery based on community expectations. **Section 4 of the 2025 Asset Management Plan** identifies the key initiatives for each asset system related to the following intervention categories:

- **Non-infrastructure solutions:** actions or policies that can lower costs or extend asset life (e.g. better integrated infrastructure planning and land use planning, demand management, insurance, process optimization, managed failures).
- **Maintenance activities:** including regularly scheduled inspection and maintenance, or more significant repair and activities associated with unexpected events.
- **Renewal/rehabilitation activities:** significant repairs designed to extend the life of the asset. For example, the lining of iron water mains can defer the need for replacement.
- **Replacement activities:** activities that are expected to occur once an asset has reached the end of its useful life and renewal/rehabilitation is no longer an option.

- **Disposal activities:** the activities associated with disposing of an asset once it has reached the end of its useful life or is otherwise no longer needed by the municipality.
- **Expansion activities:** planned activities required to extend services to previously un-serviced areas, or to expand services to meet growth demands

To capture the activities that the Town uses to maintain its assets, a series of workshops were held with subject matter experts for each service area to document and describe their work. Participants answered a series of questions that were based on around best practices for each asset class to document all activities in accordance with the above outlined categories. This information was then used to shape the financial strategy by:

- Detailing the full lifecycle of the assets.
- Documenting the options for which lifecycle activities could potentially be undertaken to achieve the proposed levels of service.
- Identifying and planning for risks
- Organizing the lifecycle activities so that they can be undertaken for the lowest cost to achieve the proposed levels of service.

A comprehensive series of tables can be found in the 2025 Asset Management Plan appendices.

Following this categorization of activities, the Town engaged in a process of identifying and evaluating additional programs of work and strategies to ensure the on-going ability of the assets to support service delivery and achieve the proposed level of service targets. Using these tables, a series of recommendations for future programs will be developed as part of the asset management road map, and will consider activities like:

- Clearly identifying non-infrastructure solutions within the budget process. For example, identifying projects that target condition assessments, risk assessments, masterplans and other studies that can involve significant investment and time commitments, and drive strategic decision making around asset interventions.

- Establishing condition assessment programs for previously uninspected assets, for example, annual CCTV inspection programs for stormwater and wastewater networks.
- Where possible, alignment of maintenance activities with anticipated growth and technological changes of the asset inventory to ensure that planning reflects changes in demand.
- Further refinement of growth and demand changes on projects focused on renewal/rehabilitation activities and replacement activities, to ensure adequate planning of resources and data management.
- Identifying, and planning, for the necessary staffing capacity and skills to support continuous improvement and implementation of the activities, and asset management plan itself.

Further details on lifecycle management strategies for each asset category can be found in **Section 4** and **Appendix A of the 2025 Asset Management Plan**.

Financial Strategy

This financial strategy focuses on examining how the Town can fund the lifecycle activities required to achieve the current and proposed levels of service by 2034. The strategy presented is a suggested approach which should be examined and re-evaluated during the annual budgeting processes to ensure the sustainability of the Town's financial position as it relates to its assets.

The financial strategy incorporates the findings of the lifecycle strategy detailed in **Section 4 of the 2025 Asset Management Plan**. It considers the annual funding required to maintain the current levels of service, and builds into the various financing needs, including reserve funds, debt, and grants.

Two scenarios were modelled to facilitate this analysis. One looked at the funding needs to maintain the current levels of service, and a second evaluated the impacts of the PLOS on the network. The lifecycle modelling tools will facilitate modelling the impacts of the different funding scenarios and risk management priorities. The result of this modelling work is summarized in Table 5-1 below, which document the annual lifecycle costs, anticipated incremental annual lifecycle costs relating to the proposed

levels of service (PLOS), the approximate incremental annual lifecycle costs related to growth project up to year 2034 and the total annual lifecycle costs, summing up all of the aforementioned items.

Asset Class	Annual Lifecycle Cost	Incremental Annual Lifecycle Cost - PLOS	Incremental Annual Lifecycle Cost - Growth Related Projects by 2034*	Total Annual Lifecycle Costs
Tax Supported Core Assets				
Core Assets			5,095,094	
Transportation	6,114,482	114,000		11,323,576
Stormwater	2,317,425	-		2,317,425
Non-Core Assets				
Buildings and Facilities	3,263,410	-		3,263,410
Culture and Community Assets	67,582	-		67,582
Fleet and Equipment	4,666,352	238,200		4,904,552
Information Technology	466,964	24,400		491,364
Library	57,989	-		57,989
Natural Assets	-	-		-
Parking	116,543	-		116,543
Parks and Recreation	2,972,383	-		2,972,383
Total Tax Supported (2025\$)	20,043,130	376,600	5,095,094	25,514,824

Asset Class	Annual Lifecycle Cost	Incremental Annual Lifecycle Cost - PLOS	Incremental Annual Lifecycle Cost - Growth Related Projects by 2034*	Total Annual Lifecycle Costs
Water				
Water - Linear / Vertical	2,870,178	-	3,239,689	6,109,867
Total Water (2025\$)	2,870,178	-	3,239,689	6,109,867
Wastewater				
Sanitary - Linear / Vertical	5,076,332	-	8,426,040	13,502,372
Total Wastewater (2025\$)	5,076,332	-	8,426,040	13,502,372
Grand Total (2025\$)	27,989,640	376,600	16,760,823	45,127,063

This work identifies a funding gap of approximately \$15.0 million based on maintaining the current levels of service for all asset categories. To fully fund the lifecycle needs identified in the AMP from 2026 to 2034, the Town would require annual rate increases of 5.8% to the tax levy, 7.4% to water rates, and 12.1% to wastewater rates. Additional detail in Section 5 of the 2025 Asset Management Plan, and Appendix C, which outlines the various funding strategies.

Conclusion

The 2025 Asset Management Plan represents a snapshot in time of the current state of the Town's infrastructure, and the plans, processes and programs to achieve the Town's service delivery goals. One of the goals of this asset management plan was to identify proposed levels of service incorporating community feedback to help guide

sustainable lifecycle management and financial strategies for the Town's asset inventory. In turn, this will facilitate a roadmap for the Town in working towards sustainable service delivery that satisfies expectations and maintains the high quality of life residents, businesses and all other stakeholders have come to expect. The 2025 Asset Management Plan represents a snapshot in time of the current state of the Town's infrastructure, and the plans, processes and programs to achieve the Town's service delivery goals.

This Asset Management Plan will be updated according to the following schedule:

- Annual Progress Reviews: Annual reports to Council on the implementation of the plan and key performance indicators
- Comprehensive Update: Every five years (2030) to incorporate new condition data, revised growth projections, and changing priorities

The Asset Management Plan should be viewed as a living document that will be regularly updated as new information becomes available, as growth patterns emerge, and as the Town continues to refine its asset management practices. Annual progress reviews will be conducted to monitor implementation and make necessary adjustments, with particular attention to how regional growth is impacting infrastructure demands and financial sustainability.

These recommendations are expanded upon in the 2025 Asset Management Plan and organized according to asset category to support development of targeted workplans that will enhance asset management delivery.

Next Steps

Following Council's endorsement of the updated Asset Management Plan (AMP), staff will continue working with the Town's consultants to complete the remaining project scope and support implementation. The following key actions are planned:

1. Asset Management Roadmap Development

A five-year roadmap will be delivered outlining short-, medium-, and long-term actions required to maintain and enhance the Town's asset management maturity.

This roadmap will help guide process improvements.

If and as necessary, trade-offs on where to put limited funding or other mitigations will be carried out.

2. Town of Collingwood Asset Data Analysis and GIS Review

Consultants will complete a comprehensive review of the Town's asset data and GIS layers to identify gaps, opportunities for standardization, and data governance improvements.

3. Level of Service (LOS) Memo

A memo will be provided summarizing the current levels of service, including both technical and community LOS, in accordance with O. Reg. 588/17. This will support transparency, decision-making, and future community engagement, as well as any future adjustment to targets.

4. Risk and Prioritization Framework

Asset risks will be evaluated based on condition, criticality, and likelihood of failure. This framework will inform capital prioritization, improve infrastructure resilience, and support evidence-based investment decisions.

5. Capital Budget Planning Support (2026 and Beyond)

Findings from the AMP will be integrated into the 2026 capital budget development process. This includes aligning investment strategies with lifecycle needs and financial capacity.

6. Review and Prioritization of 10-Year Capital Plan

Staff will review and reprioritize the 10-year capital program using the AMP risk and lifecycle data to ensure consistency with asset renewal needs, alignment between asset types (e.g. replacing underground infrastructure and paving above at the same time) and available funding.

7. Reserve Fund Recommendations

The AMP will provide guidance on appropriate reserve contributions and strategies to address funding shortfalls, mitigate future risk, and support long-term sustainability.

8. General Recommendations

A summary of recommendations not captured under the specific categories above

will be provided to support continuous improvement and alignment with best practices.

9. Software Training and Staff Mentoring

Training for key staff will be undertaken to support the Town's use of the Modelve asset management software and to build internal capacity for ongoing updates and scenario planning.

10. Staffing Recommendation

Staff recommend that Council consider the addition of an Asset Management/Long-Term Financial Planning Manager to the Corporate Finance service staff complement as part of the 2026 budget deliberations. This role would provide ongoing oversight of the AMP, support integration with financial planning, and champion implementation of the Asset Management Roadmap. The position would be partially funded through Ontario Community Infrastructure Fund (OCIF) grant.

11. Ongoing Advocacy for Change

Staff will advocate for a more sustainable funding model. The current reliance on municipal property taxation and user rates as the primary sources of revenue for infrastructure renewal is neither feasible nor sustainable in the long term.

Provincial and Federal governments will be required to play a greater role in ensuring municipalities have the resources needed to maintain safe, reliable, and resilient infrastructure.

3. Input from Other Sources

Reviewed by Department Heads on July 22, 2025

4. Applicable Policy or Legislation

Legislative requirement under O. Reg. 588/17.

5. Considerations

2024-2028 Community Based Strategic Plan: Advances pillar(s) below:

☐ Sustainable ☐ Connected ☐ Vibrant ☒ Responsible

☐ Services adjusted if any

[Choose an item.](#)

- ☐ Climate Change / Sustainability: [Choose an item.](#)
- ☐ Communication / Engagement: [Choose an item.](#)
- ☐ Accessibility / Equity, Diversity, Inclusion: [Choose an item.](#)
- ☐ Registered Lobbyist(s) relating to content: [\[add content and meeting dates\]](#)
- ☐ Rights of Indigenous Peoples ([UNDRIP](#)): [\[add content\]](#)

6. Appendices and Other Resources

Appendix A: Town of Collingwood Asset Management

7. Approval

Prepared By:

Jennifer Graham, CPA CA, Director, Finance/Treasurer

Reviewed By:

[Name, Title]

CAO Comments:

- ☒ Endorsed by CAO Skinner on July 23, 2025 to proceed to COW.
- ☒ Endorsed by Acting CAO Valentine on August 28, 2025 to proceed to Council.



Corporate Asset Management Plan July 2025



Executive Summary

The Town of Collingwood's 2025 Asset Management Plan provides a comprehensive framework for managing the municipality's \$1.079 billion infrastructure portfolio to ensure sustainable service delivery while accommodating significant population growth. This plan fulfills the requirements of Ontario Regulation 588/17 and establishes a strategic approach to asset lifecycle management through 2035.

Collingwood manages diverse infrastructure assets across 12 categories, including transportation networks, water and wastewater systems, buildings, parks, fleet, and technology assets. The overall portfolio condition is strong, with 76 percent of assets in fair or better condition, though targeted investments are needed for aging infrastructure representing 24 percent of the portfolio valued at \$255 million.

The plan establishes measurable service levels across all asset categories, balancing service quality with fiscal sustainability. Strategic level of service improvements targets critical areas including the reliability of fleet reliability (43 percent to 50 percent), LED streetlight conversion (42 percent to 50 percent), and IT equipment condition (50 percent to 60 percent), while maintaining current performance levels for well-performing assets like parks (100% condition) and libraries (97 percent condition).

Over the 25-year planning period, \$657 million is required for asset rehabilitation and replacement, with annual needs averaging \$26.3 million to sustain the current levels of service. The financial strategy, which considers additional scenarios such as implementation of proposed levels of service and growth needs, includes diversified funding through taxation (60 percent), utility rates (37 percent), and strategic use of grants, debt financing, and development charges. An infrastructure funding gap of \$15 million per year requires targeted funding strategies including phased capital levy increases and potential stormwater utility establishment.

The plan integrates climate change adaptation and mitigation measures, supporting the Town's goal of 30 percent GHG reduction by 2030. Infrastructure investments incorporate climate-resilient design standards, flood management enhancements, and fleet electrification initiatives, positioning Collingwood for long-term environmental sustainability. This Asset Management Plan positions Collingwood to maintain excellent service levels while managing growth pressures and infrastructure renewal needs through strategic, evidence-based decision making and sustainable financial planning.



Table of Contents

1	Introduction	1
1.1	Purpose	1
1.2	Regulatory Requirements.....	1
1.3	Asset Management Policy	2
2	State of Local Infrastructure	3
2.1	Asset Inventory and Valuation	3
2.2	Asset Condition Assessment	6
2.3	Age Summary	11
3	Levels of Service	13
3.1	Proposed Levels of Service.....	13
3.1.1	How Proposed Levels of Service Targets Are Set.....	29
3.2	O.Reg. 588/17 Community and Technical Measures for Core Assets	30
3.3	Assessment of Proposed Levels of Service	33
3.3.1	Options for Proposed Levels of Service and Long-Term Sustainability Risks	34
3.3.2	Differences from Current Service Levels	35
3.3.3	Achievability Assessment.....	35
3.3.4	Municipal Affordability Analysis	35
4	Lifecycle Management Strategy	37



4.1	Lifecycle Activities	37
4.2	Infrastructure Performance Modelling	42
4.3	Climate Change Considerations	42
5	Financial Strategy	45
5.1	Annual Contribution and Lifecycle Funding Target	46
5.2	Capital Expenditure Forecast	49
5.3	Cost to Maintain Levels of Service.....	50
5.3.1	Transportation	52
5.3.2	Buildings and Facilities	53
5.3.3	Cultural and Community Assets	54
5.3.4	Fleet and Equipment.....	55
5.3.5	Information Technology	56
5.3.6	Library	57
5.3.7	Parking	58
5.3.8	Stormwater.....	59
5.3.9	Wastewater.....	60
5.3.10	Water.....	61
5.4	Funding	62
5.5	Tax Levy Impact.....	63
5.6	Rate-Supported Impact	65



5.7	Funding Strategy.....	67
5.8	Risk Mitigation	68
5.9	Key Planning Assumptions	70
6	Future Updates.....	72

Figures

Figure 2-1.	Replacement Value of Each Asset Category in 2025.....	3
Figure 2-2.	Overall Asset Condition Summary.....	8
Figure 2-3.	Average Age and Average Useful Life by Asset Class	12
Figure 5-1.	Annual Lifecycle Funding Targets vs. Budgeted Capital Funding - Tax Supported Assets	48
Figure 5-2.	Annual Lifecycle Funding Targets vs. Budget Capital Funding - Rate Supported	49
Figure 5-3.	Renewal Funding to Maintain Level of Service – Transportation.....	52
Figure 5-4.	Condition Forecast Under Maintain LOS Funding Scenario – Transportation.....	52
Figure 5-5.	Renewal Funding to Maintain Level of Service – Buildings and Facilities.....	53
Figure 5-6.	Condition Forecast Under Maintain LOS Funding Scenario – Buildings and Facilities.....	53
Figure 5-7.	Renewal Funding to Maintain Level of Service – Cultural and Community Assets.....	54
Figure 5-8.	Condition Forecast Under Maintain LOS Funding Scenario – Cultural and Community Assets.....	54
Figure 5-9.	Renewal Funding to Maintain Level of Service – Fleet and Equipment	55
Figure 5-10.	Condition Forecast Under Maintain LOS Funding Scenario – Fleet and Equipment.....	55
Figure 5-11.	Renewal Funding to Maintain Level of Service – Information Technology	56
Figure 5-12.	Condition Forecast Under Maintain LOS Funding Scenario – Information and Technology	56
Figure 5-13.	Renewal Funding to Maintain Level of Service – Library	57
Figure 5-14.	Condition Forecast Under Maintain LOS Funding Scenario – Library	57



Figure 5-15.	Renewal Funding to Maintain Level of Service – Parking	58
Figure 5-16.	Condition Forecast Under Maintain LOS Funding Scenario – Parking	58
Figure 5-17.	Renewal Funding to Maintain Level of Service – Stormwater	59
Figure 5-18.	Condition Forecast Under Maintain LOS Funding Scenario – Stormwater	59
Figure 5-19.	Renewal Funding to Maintain Level of Service – Wastewater	60
Figure 5-20.	Condition Forecast Under Maintain LOS Funding Scenario – Wastewater	60
Figure 5-21.	Renewal Funding to Maintain Level of Service – Water	61
Figure 5-22.	Condition Forecast Under Maintain LOS Funding Scenario – Water	61
Figure 5-23.	Overall Financial Forecast (Inflated) - Tax Supported	64
Figure 5-24.	Overall Financial Forecast (Inflated) - Rate Supported	66

Tables

Table 2-1.	Asset Inventory and Replacement Value Summary	4
Table 2-2.	Condition Rating Scale	7
Table 2-3.	Asset Condition by Category	10
Table 2-4.	Summary of Data Sources on Asset Conditions by Asset Category	11
Table 3-1.	Proposed Levels of Service Framework	15
Table 3-2.	Required levels of service as outlined by O. Reg 588/17	30
Table 4-1.	Summary of Lifecycle Activities by Asset Category	37
Table 5-1.	Lifecycle funding targets by asset class	46
Table 5-2.	Current Capital Funding by Asset Category	50
Table 5-3.	Rehabilitation and Replacement Funding Needs by Funding Source	51
Table 5-5.	Funding Strategy Risk Mitigation Measures	69



Appendices

Appendix A. Lifecycle Activities, Options, and Risks	73
Appendix B. O.Reg 588/17 Compliance Checklist	94
Appendix C. Financial Strategy – Full Report	98

Definitions and Terminology

This section provides definitions for key terms used throughout the Asset Management Plan. These definitions align with ISO 55001 (Asset Management - Management Systems - Requirements) while also complying with Ontario Regulation 588/17.

Asset	An item, thing, or entity that has potential or actual value to an organization. In the context of this plan, assets refer to municipal infrastructure assets owned or controlled by the Town of Collingwood for the provision of services.
Asset Management	Coordinated activities of an organization to realize value from assets. Asset management involves balancing costs, opportunities, and risks against the desired performance of assets to achieve organizational objectives.
Asset Management Plan (AMP)	Documented information that specifies the activities, resources, and timescales required for an individual asset, or a grouping of assets, to achieve the organization's asset management objectives.
Asset Management Policy	Documented principles and mandated requirements derived from and consistent with the organizational strategic plan, providing a framework for the development and implementation of the asset management strategy and objectives.
Asset Management System	Management system for asset management whose function is to establish asset management policy and asset management objectives.



Condition Assessment	The process of inspecting, analyzing, and evaluating the physical state of an asset to determine its current condition and future performance capabilities.
Core Assets	As defined in O.Reg 588/17, core assets include municipal roads, bridges and culverts, water, wastewater, and stormwater management assets.
Criticality	A measure of the importance of an asset in relation to the achievement of organizational objectives.
Customer Levels of Service	Qualitative descriptions of service scope and quality that reflect customer expectations.
Infrastructure	Set of interrelated system elements that work together to deliver a required function or service. For municipal purposes, this includes roads, bridges, culverts, water, wastewater, and stormwater systems, as well as buildings, fleet, and other physical assets owned by the municipality.
Level of Service (LOS)	Parameters or a combination of parameters that reflect social, political, environmental, and economic outcomes that the organization delivers.
Lifecycle	Time interval that commences with the identification of the need for an asset and terminates with the disposal of the asset or any liabilities thereafter.
Lifecycle Cost	Total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation, and disposal costs.
Long-term Financial Plan	A plan that documents the process of aligning financial capacity with long-term service objectives.
Performance Indicator	A qualitative or quantitative measure used to determine how successfully an organization is achieving its objectives.



Rehabilitation	Works to rebuild or replace parts or components of an asset to restore it to a required functional condition and extend its life.
Renewal	Works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability.
Replacement Cost	The cost the municipality would incur to acquire the asset on the date of the valuation.
Risk Management	Coordinated activities to direct and control an organization with regard to risk.
Technical Levels of Service	Technical or quantitative metrics that measure the delivery of customer levels of service.



1 Introduction

1.1 Purpose

The purpose of this Asset Management Plan (AMP) is to provide a strategic approach to managing the Town of Collingwood's (the Town) infrastructure assets to support sustainable service delivery. The AMP is a critical tool that helps the Town make informed decisions about the building, operating, maintaining, renewing, replacing, and disposing of infrastructure assets over their lifecycle.

Effective asset management ensures that the infrastructure-dependent services are delivered in a way that optimizes the lifecycle of the supporting assets while meeting service expectations, managing risks, and doing so at the lowest overall cost. This plan provides a framework for decision-making that balances costs, risks, opportunities, and performance.

1.2 Regulatory Requirements

This AMP has been developed to comply with Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperity Act, 2015. The regulation outlines a phased approach for compliance:

- **July 1, 2022:** Asset management plan for core assets (roads, bridges, water, wastewater, and stormwater) with current levels of service.
- **July 1, 2024:** Asset management plan for all municipal infrastructure assets with current levels of service.
- **July 1, 2025:** Asset management plan for all infrastructure assets with proposed levels of service, lifecycle management, and financial strategy.

This AMP represents the Town's compliance with all phases of the requirements up to July 1, 2025.



1.3 Asset Management Policy

The Town's Strategic Asset Management Policy guides the responsible management of municipal infrastructure to ensure sustainable service delivery, long-term affordability, and alignment with the Town's Strategic Plan. It supports compliance with O.Reg 588/17 and provides a consistent, transparent framework for making informed decisions that balance costs, risk, and service delivery expectations.

The policy applies to all Town-owned assets and emphasizes a lifecycle approach to planning, maintaining, and renewing infrastructure. It integrates climate change considerations, links asset decisions to financial planning, and ensures regular reporting to Council. Through clear roles and responsibilities, the policy embeds asset management into daily operations, enabling the Town to deliver reliable services while planning proactively for growth and fiscal sustainability.

2 State of Local Infrastructure

2.1 Asset Inventory and Valuation

The inventory includes both core and non-core assets across various service areas, with a total replacement value of \$1.079 billion. Figure 2-1 below provides summarizes the total replacement value of all assets within each of the Town's asset categories. Greater breakdown of the assets, quantities and replacement values are included in Table 2-1.

Figure 2-1. Replacement Value of Each Asset Category in 2025

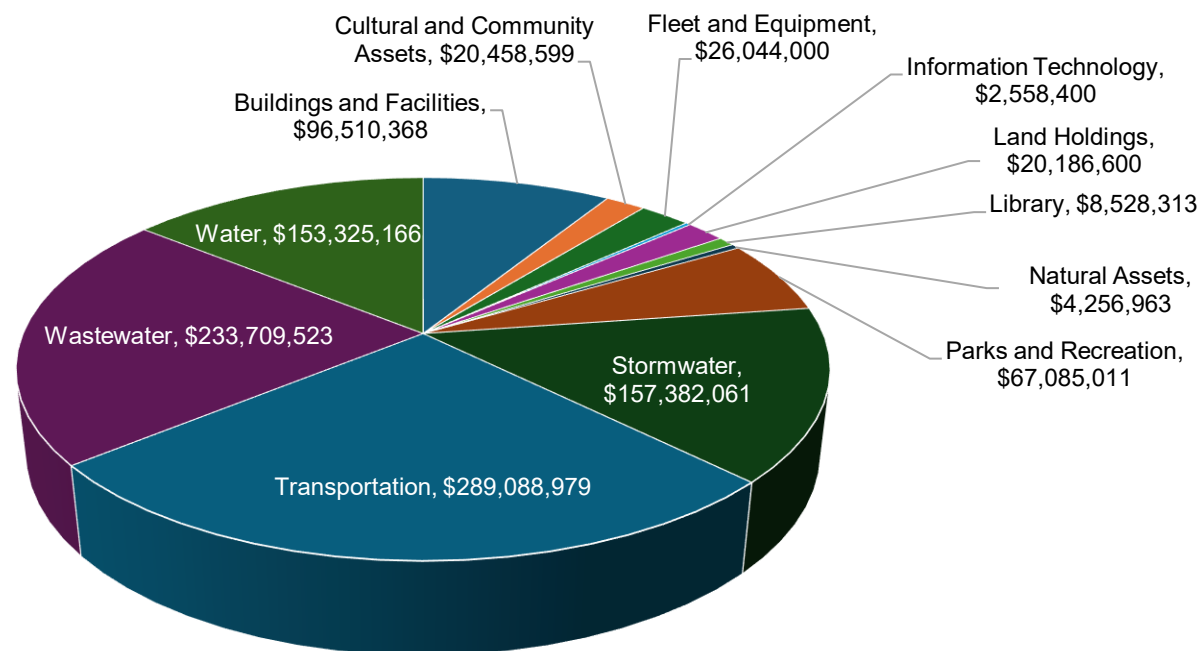


Table 2-1. Asset Inventory and Replacement Value Summary

Asset Class	Asset Category	Quantity	Unit	Replacement Value
Buildings and Facilities	Administrative Buildings	2	By building	\$ 8,041,000.00
	Cultural Buildings	1	By building	\$ 3,245,800.00
	Library Building Town Portion	1	By building	\$ 3,268,000.00
	Parks Buildings	9	By building	\$ 8,715,900.00
	Public Safety Buildings	3	By building	\$ 13,667,100.00
	Public Works Facilities	5	By building	\$ 11,677,000.00
	Recreation and Community Centers	6	By building	\$ 38,440,800.00
	Wastewater Treatment Plant	1	By building	\$ 71,034,200.00
	Water Treatment Plant	1	By building	\$ 31,938,800.00
Cultural and Community Assets	By-Law Equipment	26	By equipment piece	\$ 491,700.00
	Fire Equipment	140	By equipment piece	\$ 19,315,000.00
	Heritage Assets	38	By asset	\$ 133,500.00
	Public Art	43	By Art Piece	\$ 479,500.00
	Public Safety Equipment	21	By equipment piece	\$ 39,100.00
Fleet and Equipment	Equipment	108	By equipment piece	\$ 5,845,000.00
	Vehicles	127	By vehicle	\$ 20,199,000.00
Information Technology	Network Infrastructure	82	By equipment piece	\$ 1,808,900.00
	End User Equipment	236	By equipment piece	\$ 749,500.00
Land Holdings	Municipal Land	121	By property	\$ 20,186,600.00

Asset Class	Asset Category	Quantity	Unit	Replacement Value
Library	Library Building	1	By building	\$ 6,535,900.00
	Library Collections	159	By collection item	\$ 1,992,500.00
Natural Assets	Trees	11955	By tree	\$ 4,257,000.00
Parks and Recreation	Bridges and Structures	79	By asset	\$ 38,904,400.00
	Park Amenities	57	By asset	\$ 2,310,000.00
	Park Infrastructure	327	By asset	\$ 5,287,200.00
	Park Land	38	By meter	\$ 1,134,600.00
	Pedestrian Infrastructure	37,00	Square meters	\$ 25,514,100.00
	Public Amenities	2120	By asset	\$ 953,700.00
	Sports and Recreation	285	By asset	\$ 31,289,800.00
	Waterfront and Marine	62	By asset	\$ 3,508,500.00
Stormwater	Stormwater Catch Basins	3855	Each	\$ 38,550,000.00
	Stormwater Collection	96	Kilometers	\$ 113,278,400.00
	Stormwater Management Ponds	17	By asset	\$ 5,513,700.00
	Stormwater OGS	8	By asset	\$ 40,000.00
Transportation	Bridges and Structures	25	By asset	\$ 38,904,400.00
	Parking Infrastructure	46	By parking lot	\$ 2,839,400.00
	Pedestrian Infrastructure	1059	Square meters	\$ 31,289,800.00
	Roadways	155	Lane kilometers	\$ 202,283,700.00
	Traffic Infrastructure	2795	By asset	\$ 17,641,900.00



Asset Class	Asset Category	Quantity	Unit	Replacement Value
	Transit Infrastructure	26	By shelter	\$ 650,000.00
	Transit Terminal	1	By building	\$ 567,000.00
Wastewater	Wastewater Collection	123	Kilometers	\$ 111,470,700.00
	Wastewater Maintenance Holes	1513	By structure	\$ 30,260,000.00
	Wastewater Pumping Station	21	By building	\$ 28,890,600.00
	Wastewater Treatment Plant	1	Ln. Ft.	\$ 71,034,200.00
Water	Water Booster Station	1	Ln. Ft.	\$ 266,000.00
	Water Distribution	171	Kilometers	\$ 99,860,700.00
	Water Elevated Tank	1	by buildings	\$ 6,110,800.00
	Water Hydrants	1189	By hydrant	\$ 11,890,000.00
	Water Reservoir	2	By location	\$ 4,768,200.00
	Water Treatment Plant	1	By building	\$ 31,938,800.00
TOTAL REPLACEMENT VALUE				\$1,079,135,600.00

2.2 Asset Condition Assessment

The condition of infrastructure assets was assessed using a five-point rating scale, as shown in Table 2-2. This scale aligns with the National Infrastructure Report Card methodology used by the Canadian Society for Civil Engineering (CSCE), the Canadian Public Works Association (CPWA), the Canadian Construction Association (CCA), and the Federation of Canadian Municipalities (FCM).



Table 2-2. Condition Rating Scale

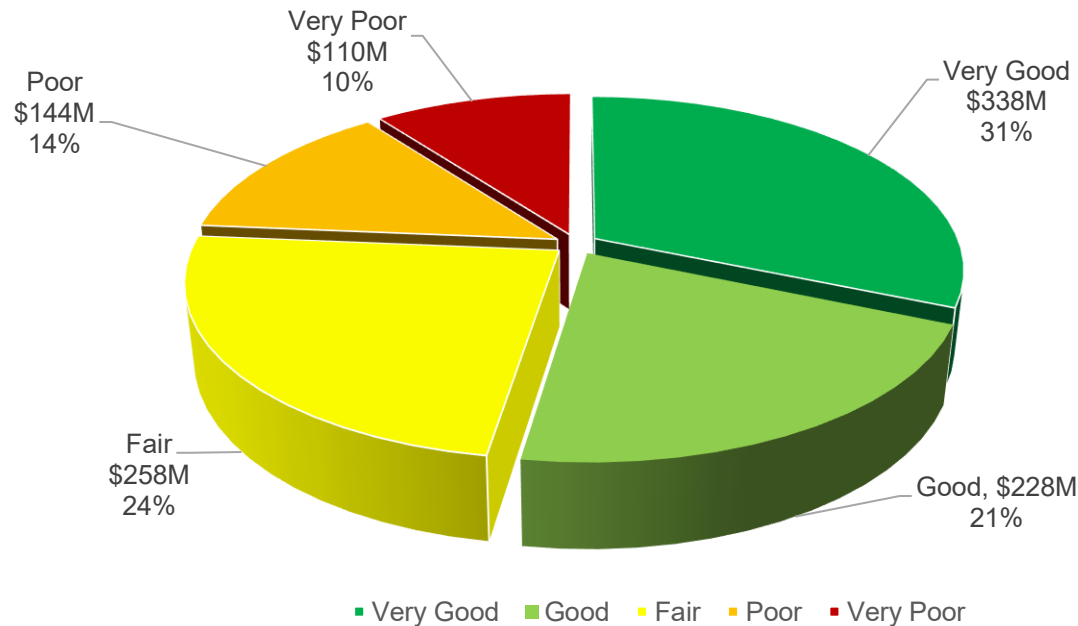
Grade	Condition	Definition
1	Very Good	The infrastructure is generally in very good condition, typically new or recently rehabilitated. A few elements show general signs of deterioration that require attention.
2	Good	The infrastructure is in good condition; some elements show general signs of deterioration that require attention. A few elements exhibit significant deficiencies.
3	Fair	The infrastructure is in fair condition; it shows general signs of deterioration and requires attention. Some elements exhibit significant deficiencies.
4	Poor	The infrastructure is in poor condition and mostly below standard, with many elements approaching the end of their service life. A large portion of the system exhibits significant deterioration.
5	Very Poor	The infrastructure is in unacceptable condition with widespread signs of advanced deterioration. Many components exhibit signs of imminent failure, which is affecting service.
-	Not Assessed	Data is either missing, not updated, or cannot be considered reliable.

The condition of assets was determined using one of three methods:

1. Existing condition rating systems (e.g., Pavement Condition Index, Bridge Condition Index, Building Condition Assessment)
2. Estimation based on age and remaining estimated useful life
3. Expert opinion assessment, particularly for assets where methods 1 and 2 could not be applied reliably.

A summary of the condition of the Town's asset portfolio is provided by Figure 2-2. This is an unweighted evaluation of the condition performance of the Town's asset inventory. Overall, the Town of Collingwood's asset inventory is in excellent condition. 76 percent of the assets (\$824 million) are in fair or better condition. The remaining 24 percent of the inventory is broken down into 14 percent falling within the poor category (approximately \$144.4 million), and 10 percent (approximately \$110.8 million) of the inventory being in very poor condition and considered at the end of its useful service life.

Figure 2-2. Overall Asset Condition Summary



The condition breakdown by asset category is shown in Table 2-3. This table represents a snapshot in time – the condition of all Town assets in 2025. It provides greater clarity around the asset categories contributing to each condition rating category and demonstrates that there is still a need to invest to improve the performance condition at a baseline level for several asset groups.

For those asset categories that include a large quantity of short-lived assets (i.e. assets with useful service lives less than 10 years) they often have higher percentages of the inventory in poor and very poor condition categories.. This is, in part, because the condition changes more rapidly for short-lived assets, but also because the assets included in these categories often rely on estimated useful life as a proxy for condition in place of condition assessments. This is often because of the mobile nature of the inventory, and the large quantity of assets involved making completing condition assessments on these assets impractical. It's also important to note that simply because an asset is rated as poor or worse condition,



particularly in those instances where age is used as a proxy, this does not mean that the asset is providing a poor service level or is unfit for use. For the Town, this means that approximately \$17 Million in assets are considered both short-lived, and in poor or very poor condition. Within this group, the asset categories most impacted by this are Fleet and Equipment, Information Technology, Library (due to the collections), and Community and Cultural Assets (due to the Museum Collections and various community safety equipment).

Despite this, Cultural and Community Assets are predominantly fair or better condition (90 percent of the inventory) and Information Technology assets have 80 percent of its inventory in fair or better condition. For information technology assets it's important to note that 53% of the inventory are currently in fair, meaning a large portion of the inventory will be changing condition states in the near future.

The Library asset inventory has approximately 76 percent in fair or better condition. Further review of the data indicates that the average condition rating for the building components is 58 percent (or fair), but the library collections have an average rating of 10 percent, meaning they are, typically rated as being in very poor condition. That said, this is an example of a condition assessment using age rather than assessed condition. This means that the average rating, while providing valuable general insight, may not directly correlate to the asset being unable to provide appropriate service, or usefulness. Recommendations here would be to review the Library collection and refine the assessment of its condition prior to further decision making.

Similarly, 52 percent of the Fleet and Equipment assets are assessed as being poor or worse condition. Like the Library collections, Fleet and Equipment assets are often based on estimated useful lives relative to the current age of the asset. Again, this does not necessarily reflect the assets' ability to meet the service level. Additionally, the large quantity of assets, and the nature of use (that is, they are mobile assets used out in the field), makes it difficult to coordinate large-scale condition assessments. This is a typical challenge for this particular asset category due to the large number of assets, and shorter lifecycles. Greater detail of the condition ratings for each asset category can be found in Table 2-3 found below.

Table 2-3. Asset Condition by Category

Asset Category	Very Poor	Poor	Fair	Good	Very Good
Buildings and Facilities	10%	22%	21%	28%	18%
Cultural and Community Assets	5%	5%	32%	30%	28%
Fleet and Equipment	38%	14%	14%	20%	13%
Information Technology	4%	16%	53%	17%	11%
Land Holdings	0%	0%	0%	0%	100%
Library	18%	6%	11%	49%	16%
Natural Assets	0%	0%	4%	24%	72%
Parks and Recreation	5%	6%	28%	9%	53%
Stormwater	22%	13%	23%	20%	22%
Transportation	6%	7%	16%	23%	48%
Wastewater	8%	17%	41%	17%	18%
Water	10%	22%	17%	27%	23%
Average	10%	14%	24%	21%	31%

A final note on this table is on natural assets. This is a unique category of assets in that natural assets typically improve in service delivery over time as they grow and mature, assuming external threats to the asset condition are managed, where possible (e.g. invasive species, land loss, habitat degradation, etc). This is also a new category of assets for the Town to include in their asset management plan, and, broadly, across the industry. This means that there is a significant opportunity to develop processes to better understand the changes in inventory condition and, correspondingly, performance. Currently the Town is evaluating opportunities to enhance their program around managing natural assets, and there may be developments in this category in all areas of asset management planning. Table 2-4 presents a summary of data sources used to determine the condition of assets within this project.



Table 2-4. Summary of Data Sources on Asset Conditions by Asset Category

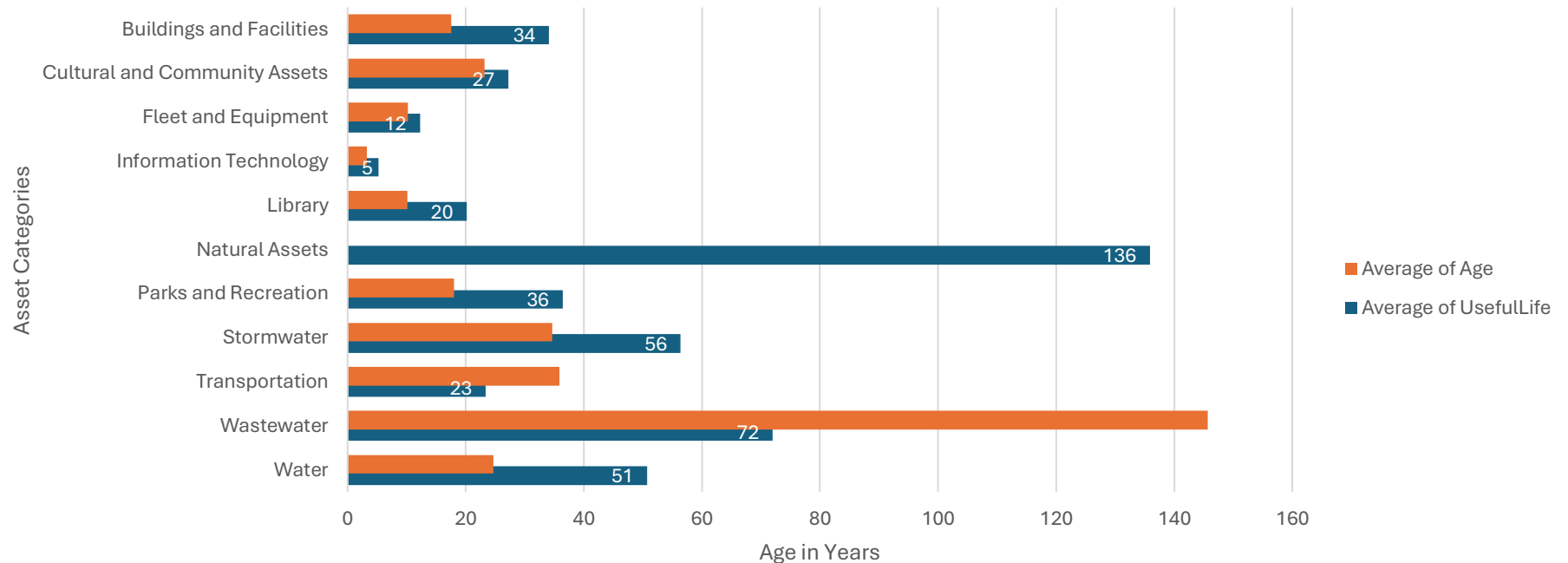
Asset Category	Data Sources for Condition for this Update
Buildings and Facilities	Facility condition assessment
Cultural and Community Assets	Facility condition assessments where relevant, age over useful life as proxy for condition for remainder of assets.
Fleet and Equipment	Age over useful life as proxy for condition.
Information Technology	Age over useful life as proxy for condition.
Land Holdings	Land is assumed to not decline in condition.
Library	Facility condition assessment, age over useful life as proxy for condition for remainder of assets.
Natural Assets	Based on diameter of tree trunk and age (not visual inspection)
Parks and Recreation	Age over useful life as proxy for condition.
Stormwater	Age over useful life as proxy for condition.
Transportation	PCI for roads condition, BCI for bridges and structures, age over useful service life as proxy for condition for remainder of assets.
Wastewater	Facility Condition Assessment for buildings, and age over useful service life as proxy for condition for all buried infrastructure,
Water	Pipes are based on water main break data, facility condition assessment for buildings, age over useful life as proxy for condition for remaining assets.

2.3 Age Summary

The age of infrastructure assets in relation to their estimated useful life provides insight into potential future replacement needs. Typical useful service lives are based on industry standards and best practices for each asset category, and for various asset types within each asset category. Age distribution is particularly important for planning capital renewals and replacements, as it helps forecast when significant investments are

required, particularly in instances where conditions through an inspection process cannot be determined. The Town uses this information to develop a staged approach to asset renewal that avoids large spikes in capital requirements in any given year. Figure 2-3 below captures the average age and average useful life for each asset classes.

Figure 2-3. Average Age and Average Useful Life by Asset Class





3 Levels of Service

3.1 Proposed Levels of Service

Levels of service (LOS) define the parameters of the service being delivered to customers. They describe the quality, function, and capacity of the services provided through the Town's infrastructure assets. Building on the Town's extensive work in developing the existing LOS framework, this effort uses that framework as a baseline, refining and expanding it through professional judgment, stakeholder collaboration, and industry best practices. The result is a robust, actionable framework that supports prioritized decision-making and aligns with the Town's strategic and financial goals.

The Town's existing LOS framework was a comprehensive initial step toward aligning service levels with community priorities and regulatory requirements. To build on this work and achieve Section 6 compliance under O.Reg. 588/17 the following steps were taken:

- **Reviewed Existing Metrics:** Examined each metric for its relevance, data availability, and alignment with decision-making processes.
- **Incorporated Growth Considerations:** Background planning documents related to land use, population growth, and infrastructure demand were reviewed to ensure that service levels remain realistic and forward-looking. Key elements from these documents were incorporated into the development of proposed performance levels.
- **Identified Gaps:** Highlighted areas where additional metrics were required to better inform asset management decisions.
- **Proposed Adjustments:** Suggested modifications where existing metrics could be made more actionable, measurable, consistent, or aligned with technical and financial realities.
- **Validated Consistency:** Ensured alignment with O.Reg. 588/17 requirements and the Town's Strategic Plan.

The proposed adjustments aim to create a framework that is actionable, achievable, and aligned with the Town's operational goals, community priorities, and financial realities. A series of workshops were facilitated to enable cross-departmental collaboration, a thorough evaluation of existing metrics and the development of proposed service levels tailored to each asset category.

Key adjustments to the LOS framework included:



1. Addressing Metric Gaps:

- Gaps in terms of additional metrics were identified. Metrics were added to better capture emerging priorities such as environmental stewardship, service availability, and operational efficiency.

2. Target Adjustments for Achievability:

- Targets were evaluated to ensure they are realistic, attainable, and cost-effective. This included calibrating goals based on historical performance data, resource availability, and existing lifecycle management strategies.

As part of this work, the Proposed Levels of Service (PLOS) were evaluated for best fit with the Town's priorities and objectives for both core and non-core assets and compiled into a single, unified framework. This provides the Town with a comprehensive and consistent approach to performance management across all asset classes, streamlining communication, reporting, and future updates.

Metrics remain tied to both customer expectations and operational constraints, ensuring they are achievable, repeatable, and meaningful for reporting. As additional data becomes available, the framework is designed to flex, new metrics defined through this work can be added or refined without disrupting the overall structure. Community engagement findings from past master plans, surveys, and studies have also shaped the framework, ensuring it remains relevant, actionable, and aligned with long-term goals.

The new structure clearly distinguishes:

- **PLOS** – Communicate service quality and reliability to Council, residents, and stakeholders.
- **Current Performance** – Reflect amended core asset LOS and KPIs grounded in the most recent data and staff knowledge.
- **Proposed Targets** – Identify where performance is projected to be maintained, reduced, or enhanced based on strategic priorities, affordability, and risk over the next 10-years.

The proposed performance standards reflect evidence-based targets that balance fiscal responsibility with service excellence, providing clear benchmarks for ongoing performance monitoring and continuous improvement initiatives. The data presented in Section 2 – State of the Local Infrastructure provides the baseline assessment for current performance.



To better understand and anticipate the impact of asset investments, weightings are applied to current performance to reflect decision-making priorities at the Town. This helps to create a balanced understanding of the current performance of each asset by looking at its replacement value relative to the asset category and class and enhance comparison between categories and classes. In this case, the Town created several weighting categories – including assigning weighting by asset category, asset class, asset type and subtype – to support various analyses and applied them to each asset in the inventory as needed to facilitate the PLOS measurement.

For example, the unweighted current performance of the Library Buildings asset category, as seen in Section 2 – State of the Local Infrastructure, within the overall Library class is 76 percent (meaning 76 percent of the asset category is in fair or better condition). However, Library Buildings have significant replacement value and represent a comparatively significant portion of the replacement value of the inventory. When this consideration is reframed as a weighting, the Library Building's relative current performance is measured at 97 percent. This reflects the level of investment required to sustain that performance level and supports nuanced decision-making both within an asset class and across classes.

Table 3-1 below summarizes the levels of service that the Town proposes to provide for each of the 10 years. The values in this table are a snapshot in time and each measure will be monitored, measured and updated on a regular schedule and reported annually. This information can be used to understand how each service area is currently performing and then compared to the PLOS.

Table 3-1. Proposed Levels of Service Framework

Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Library	Library Collections	Quality	The library collection is modern and offers a wide selection of materials.	% of collection material request that trigger a purchase (modern collections)	Future			



Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Library	Library Building	Reliability	Library facilities and equipment are in good condition with minimal signs of wear.	% of library assets in fair or better condition	97%	Maintain	97%	
Library	Library Building	Availability	There is an adequate number of library facilities and materials for the community to access.	Libraries per 100,000 population	3.76	Maintain	3.76	
Transportation	Roadways	Reliability	Road surfaces are maintained to minimize uneven surfaces and provide a comfortable ride quality	% of roadways in fair or better condition	92%	Maintain	92%	
Transportation	Traffic Infrastructure	Reliability	Traffic signals are in good working condition.	% of traffic signals in fair or better condition	Future			
Transportation	Traffic Infrastructure	Quality	Streetlights meet the design standard and aesthetic of the neighbourhood.	% of streetlights converted to LED -Standard -Decorative	42%	Increase	50%	\$1,050,000



Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Transportation	Roadways	Availability	The road network does not contribute to delays and is consistently available to the community.	% road network exceeding expected AADT counts	Future			
Transportation	Roadways	Quality	Road networks will have amenities to support all modes of transportations - pedestrian, biking, buses and vehicles.	% of roadways with bicycle lanes	Future			
Transportation	Pedestrian Infrastructure	Reliability	Sidewalk surfaces are maintained to minimize uneven and rough surfaces.	% of sidewalks in fair or better condition	84%	Maintain	84%	
Transportation	Traffic Infrastructure	Legislative & Regulatory Requirements	The road network will meet all legislative and regulatory requirements.	% of street signs meeting reflectivity regulation requirements	Future			
Transportation	Bridges and Structures	Reliability	Bridges and culverts are in good structural condition and can support regular community use.	% of bridges in fair or better condition	88%	Maintain	88%	

Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Transportation	Bridges and Structures	Legislative & Regulatory Requirements	Bridges and culverts are inspected in accordance with all regulation and legislative requirements.	% of bridges and culverts inspected as per OSIM requirements	100%	Maintain	100%	
Transportation	Bridges and Structures	Availability	Bridges and structures are consistently available for community use.	# of days of unplanned closures	Future			
Transportation	Parking Infrastructure	Reliability	Parking lot surfaces are maintained to minimize uneven parking surface, and clearly defined parking spaces.	% of parking lots in fair or better condition	69%	Maintain	69%	
Transportation	Parking Infrastructure	Accessibility	Parking services amenities are accessible and user-friendly.	# of complaints from users about payment system	Future			
Transportation	Parking Infrastructure	Accessibility	Parking services amenities are accessible and user-friendly.	Ratio of on-street parking with accessibility designation relative to non-dedicated parking	Future			
Transportation	Transit Infrastructure	Reliability	Transit shelters provide protection from the weather.	% of transit shelters in fair or better condition	46%	Increase	60%	\$90,000



Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Transportation	Transit Infrastructure	Availability	Transit shelters are located at all appropriate stops.	% of permanent bus stop locations without shelters (where shelters should be available)	Future			
Transportation	Pedestrian Infrastructure	Availability	There are enough parks to support community use, and they are conveniently located and consistently available.	% of major points of interest (tourism & recreation) connected to trail network	Future			
Natural Assets	Trees	Sustainability	Parks are sustainably managed, to minimize erosion, invasive species and other environmental priorities.	# of hectares of environmentally protected lands.	Future			
Natural Assets	Trees	Sustainability	Parks are sustainably managed, to minimize erosion, invasive species and other environmental priorities.	% area where invasive species are dominant	Future			



Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Parks and Recreation	Park Amenities; Park Features; Park Infrastructure	Availability	There are enough parks to support community use, and they are conveniently located and consistently available.	# of days, annually, of unexpected closures	Future			
Parks and Recreation	Park Infrastructure	Sustainability	Parks are sustainably managed, to minimize erosion, invasive species and other environmental priorities.	% of unplanned service requests to address erosion concerns	Future			
Parks and Recreation	Sports and Recreation	Availability	There are enough parks to support community use, and they are conveniently located and consistently available.	% of total annually available hours booked/programmed broken down by sports field type	Future			



Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Parks and Recreation	Sports and Recreation	Availability	There are enough parks to support community use, and they are conveniently located and consistently available.	Population per # of sport fields (e.g. ball diamonds, soccer fields, tennis courts, etc.)	289	Maintain	289	
Parks and Recreation	Sports and Recreation	Accessibility	Parks accommodate users of all abilities.	% of playgrounds that are AODA compliant	Future			
Parks and Recreation	Parks	Availability	There are enough parks to support community use, and they are conveniently located and consistently available.	# of hectares of park land available to the public	107	Maintain	107	
Parks and Recreation	Parks	Reliability	Well-maintained parks that are in good-working order and meet the needs of users.	% of parks assets in fair or better condition	100%	Maintain	100%	
Parks and Recreation	Parks	Quality	Parks are aesthetically pleasing.	% of parks that meet design standards	Future			

Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Parks and Recreation	Parks	Availability	There are enough parks to support community use, and they are conveniently located and consistently available.	% of recreation programs (aquatics, fitness, community, etc.) with waitlists	Future			
Facilities	Facilities	Reliability	Facilities are in good working condition with moderate signs of wear and tear.	% of facilities in fair or better condition	67%	Maintain	67%	
Facilities	Recreation	Availability	Facilities are consistently and conveniently available to support the designated service.	Residents within 5km of a recreation facility	Future	Maintain	Future	
Facilities	Facilities	Sustainability	Facilities are designed and managed in an environmentally sensitive, climate resilient manner.	% of facilities meeting utility usage targets, annually, by utility type.	Future			
Facilities	Facilities	Sustainability	Facilities are designed and managed in an environmentally sensitive, climate resilient manner.	% of facilities meeting the City's annual GHG Emissions targets.	Future			

Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Facilities	Recreation	Accessibility	Facilities will be accessible to all users.	% of fully AODA compliant libraries, community centres, recreation centres and administrative facilities	Future			
Facilities	Facilities	Availability	Facilities are consistently and conveniently available to support the designated service.	Ratio of outdoor recreation facilities to population served	Future			
Facilities	Facilities	Availability	Facilities are consistently and conveniently available to support the designated service.	# of days of unplanned facility closures.	Future			
Information Technology	Information Technology	Reliability	Information Technology equipment are in good working condition.	% of IT equipment in fair or better condition	50%	Increase	60%	\$244,000
Information Technology	Information Technology	Availability	Information Technology services are managed to maximize network security and minimize service disruptions.	# of unplanned network or system outages.	0	Maintain	0%	



Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Fleet and Equipment	Equipment	Reliability	The fleet and equipment assets are maintained to minimize wear and tear and ensure good working condition.	% of equipment that is in fair or better condition	61%	Maintain	61%	\$0
Fleet and Equipment	Fleet	Reliability	The fleet and equipment assets are maintained to minimize wear and tear and ensure good working condition.	% of fleet that is in fair or better condition	43%	Maintain	50%	\$1,003,000
Fleet and Equipment	Fleet	Legislative & Regulatory Requirements	Fleet and equipment assets will meet all legislative and regulatory requirements.	% Commercial vehicle operator's registration (CVOR) inspections completed on time (or other regulation-driven inspections and maintenance activities)	100%	Maintain	100%	
Fleet and Equipment	Fleet	Availability	Fleet and equipment assets are available in the correct quantities to ensure appropriate service delivery.	# of snowplows per 100 centreline-km	10.98	Maintain	10.98	

Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Fleet and Equipment	Equipment	Sustainability	Fleet and equipment assets are selected and maintained to meet environmental stewardship goals.	Electric vehicle charging stations per 10,000 population served	7.91	Increase	9.00	\$837,000
Fleet and Equipment	Fleet	Sustainability	Fleet and equipment assets are selected and maintained to meet environmental stewardship goals.	% of fleet that is electric or hybrid	3%	Increase	5%	\$320,000
Fleet and Equipment	Equipment	Sustainability	Fleet and equipment assets are selected and maintained to meet environmental stewardship goals.	% of equipment that is electric or hybrid	9%	Increase	10%	\$222,000
Fleet and Equipment	Fleet	Availability	Fleet and equipment assets are available in the correct quantities to ensure appropriate service delivery.	# of vehicles beyond targeted run time hours	Future			



Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Fleet and Equipment	Fleet	Reliability	The fleet and equipment assets are maintained to minimize wear and tear and ensure good working condition.	% of fire apparatus and emergency response vehicles in fair or better condition	86%	Maintain	86%	
Fleet and Equipment	Fleet	Availability	Fleet and equipment assets are available in the correct quantities to ensure appropriate service delivery.	% of budget allocated to equipment rentals due to unplanned maintenance/outages	Future			
Wastewater	Wastewater collection	Availability	The wastewater network has adequate capacity to manage and treat the community's wastewater, and is consistently available to support service delivery.	Annual # of unplanned flushing events for sanitary sewers	Future			

Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Wastewater	Wastewater collection	Availability	The wastewater network has adequate capacity to manage and treat the community's wastewater, and is consistently available to support service delivery.	% of linear sanitary assets inspected annually	Future			
Wastewater	Wastewater treatment facilities	Reliability	The wastewater network will be maintained in a good state of repair.	% of sanitary pumping station assets in fair or better condition	99%	Maintain	99%	
Wastewater	Wastewater collection	Reliability	The wastewater network will be maintained in a good state of repair.	% of sanitary sewers and appurtenances in fair or better condition	61%	Maintain	61%	
Stormwater	Stormwater	Sustainability	Environmental stewardship will be a primary consideration in Stormwater services.	% of system with stormwater quality control	Future			
Stormwater	Stormwater facilities	Sustainability	Environmental stewardship will be a primary consideration in Stormwater services.	% of SWMF that meet functional objectives (temperature, erosion, flood control)	Future			

Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Stormwater	Stormwater collection	Availability	The Stormwater network will have adequate capacity and be consistently available to support service delivery.	% of oil and grit separators with sediment levels that are above their required levels	Future			
Stormwater	Stormwater collection	Reliability	Stormwater network will be managed in a state of good repair.	% of storm sewers that are in fair or better condition	64%	Maintain	64%	
Stormwater	Stormwater facilities	Reliability	Stormwater network will be managed in a state of good repair.	% of SWM facilities that are in fair or better condition	100%	Maintain	100%	
Water	Water	Availability	Our Water services will meet all legislative and regulatory requirements.	% of properties where fire flow is available.	Future			
Water	Water	Quality	Water services meets or exceeds all regulatory requirements.	# of water quality complaints due to discoloured water	Future			
Water	Water distribution system	Availability	Our Water services will be reliably available to the community.	# of watermain breaks per 100 km	Future			



Asset Class	Asset Category	Key Service Attribute	LOS Statement (Community LOS)	Measure Description (Technical LOS)	Current LOS (2025)	Target	Target LOS (by 2035)	Estimated Additional Cost Requirement (by 2035)
Water	Water distribution system	Reliability	Our Water services will be reliably available to the community.	% of watermains and appurtenances in fair or better condition	68%	Maintain	68%	
Water	Water treatment facilities	Reliability	Our Water services will be reliably available to the community.	% of all water treatment/pumping facilities in fair or better condition	94%	Maintain	94%	
Water	Water	Legislative & Regulatory Requirements	Water services meets or exceeds all regulatory requirements.	% of sampling results that meet Drinking Water License and legislated limits	Future			
Water	Water	Legislative & Regulatory Requirements	Water services meets or exceeds all regulatory requirements.	# of adverse Water Quality incidents	Future			

3.1.1 How Proposed Levels of Service Targets Are Set

The performance targets for the PLOS were developed through a balanced, evidence-informed approach that considered multiple data sources, planning documents, and community feedback. Town-wide engagement, including resident surveys and the “Engage” platform, provided insight into service areas that matter most to residents, such as road quality, Information Technology (IT) service reliability, and asset condition. These insights were aligned with existing performance baselines, financial capacity, and service sustainability considerations.

In addition to public input, the Town integrated technical findings and recommendations from recent master plans, condition assessments, and departmental strategies to identify areas where improvements or adjustments would enhance overall system performance. Internal stakeholders, including staff from operations, engineering, finance, and IT, contributed to refining service expectations to ensure targets were realistic, measurable, and aligned with corporate goals and regulatory requirements.



The justification for each proposed LOS reflects the importance of maintaining service continuity, managing asset lifecycle costs, and supporting transparent decision-making. The performance metrics selected help ensure long-term infrastructure reliability, resident satisfaction, and operational efficiency.

3.2 O.Reg. 588/17 Community and Technical Measures for Core Assets

Table 3-2 below outlines the Town's current performance and targets for the technical levels of service identified by O. Reg 588/17. The town is currently in compliance with all performance expectations outlined in the regulatory framework.

Table 3-2 . Required levels of service as outlined by O. Reg 588/17

Asset Category	Key Service Attribute	Customer Level of Service	Technical Level of Service	Current Performance	Target
Roads	Scope	Description, which may include maps, of the road network in the municipality and its level of connectivity.	Number of lane-kilometres of each of arterial roads, collector roads and local roads as a proportion of square kilometres of land area of the municipality.	Arterial: 3 Collector: 1 Local: 8	Maintain
Roads	Quality	Description or images that illustrate the different levels of road class pavement condition.	1. For paved roads in the municipality, the average pavement condition index value.	77	Maintain
Roads	Quality	Description or images that illustrate the different levels of road class pavement condition.	2. For unpaved roads in the municipality, the average surface condition (e.g. excellent, good, fair or poor).	Arterial: 88 Collector: 78 Local: 75	Maintain
Bridges and Culverts	Scope	Description of the traffic that is supported by municipal bridges (e.g., heavy transport vehicles, motor vehicles, emergency vehicles, pedestrians, cyclists).	Percentage of bridges in the municipality with loading or dimensional restrictions.	There are no bridges in the municipality of Collingwood currently with load or dimensional restrictions	Maintain



Asset Category	Key Service Attribute	Customer Level of Service	Technical Level of Service	Current Performance	Target
Bridges and Culverts	Quality	1. Description or images of the condition of bridges and how this would affect use of the bridges.	1. For bridges in the municipality, the average bridge condition index value.	75	Maintain
Bridges and Culverts	Quality	2. Description or images of the condition of culverts and how this would affect use of the culverts.	2. For structural culverts in the municipality, the average bridge condition index value.		Maintain
Water	Scope	1. Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal water system.	1. Percentage of properties connected to the municipal water system.	89%	Maintain
Water	Scope	2. Description, which may include maps, of the user groups or areas of the municipality that have fire flow.	2. Percentage of properties where fire flow is available.	94% Residential with Fire Flow & 85% Other Properties	Maintain
Water	Reliability	Description of boil water advisories and service interruptions.	1. The number of connection-days per year where a boil water advisory notice is in place compared to the total number of properties connected to the municipal water system.	0	Maintain
Water	Reliability	Description of boil water advisories and service interruptions.	2. The number of connection-days per year due to water main breaks compared to the total number of properties connected to the municipal water system.	0.03%	Maintain



Asset Category	Key Service Attribute	Customer Level of Service	Technical Level of Service	Current Performance	Target
Wastewater	Scope	Description, which may include maps, of the user groups or areas of the municipality that are connected to the municipal wastewater system.	Percentage of properties connected to the municipal wastewater system.	83.00%	Maintain
Wastewater	Reliability	1. Description of how combined sewers in the municipal wastewater system are designed with overflow structures in place which allow overflow during storm events to prevent backups into homes.	1. The number of events per year where combined sewer flow in the municipal wastewater system exceeds system capacity compared to the total number of properties connected to the municipal wastewater system.	N/A	Maintain
Wastewater	Reliability	2. Description of the frequency and volume of overflows in combined sewers in the municipal wastewater system that occur in habitable areas or beaches.	2. The number of connection-days per year due to wastewater backups compared to the total number of properties connected to the municipal wastewater system.	0.02%	Maintain
Wastewater	Reliability	3. Description of how stormwater can get into sanitary sewers in the municipal wastewater system, causing sewage to overflow into streets or backup into homes.	3. The number of effluent violations per year due to wastewater discharge compared to the total number of properties connected to the municipal wastewater system.	0	Maintain
Wastewater	Reliability	4. Description of how sanitary sewers in the municipal wastewater system are designed to be resilient to avoid			Maintain

Asset Category	Key Service Attribute	Customer Level of Service	Technical Level of Service	Current Performance	Target
		events described in paragraph 3.			
Wastewater	Reliability	5. Description of the effluent that is discharged from sewage treatment plants in the municipal wastewater system.			Maintain
Stormwater	Scope	Description, which may include maps, of the user groups or areas of the municipality that are protected from flooding, including the extent of the protection provided by the municipal stormwater management system.	1. Percentage of properties in municipality resilient to a 100-year storm.	83% of structures are resilient (17% of manhole structures are at capacity during a 100-year storm, Urban Town Centre Only)	Maintain
Stormwater	Scope	Description, which may include maps, of the user groups or areas of the municipality that are protected from flooding, including the extent of the protection provided by the municipal stormwater management system.	2. Percentage of the municipal stormwater management system resilient to a 5-year storm.	95% of structures are resilient (5% of structures are at capacity during a 5-year storm, Urban Town Centre Only)	

3.3 Assessment of Proposed Levels of Service

The proposed levels of service represent a well-balanced approach addressing immediate operational needs while positioning the Town for long-term sustainability. The proposed strategy successfully balances fiscal prudence with strategic advancement, focusing improvements where they



will have greatest impact on service delivery and environmental performance. Key strengths include strategic operational focus, meaningful environmental commitment, realistic targets, and implementation timeline allowing budget planning and external funding pursuit.

Areas requiring monitoring include lower-performing infrastructure assets being maintained rather than improved, and coordination of fleet reliability and electrification initiatives. Overall, the proposed levels of service are appropriate, achievable, and affordable for Collingwood, providing sustainable municipal service delivery while advancing important environmental and operational objectives.

3.3.1 Options for Proposed Levels of Service and Long-Term Sustainability Risks

A balanced approach is proposed combining strategic asset preservation with targeted improvements. Most asset categories follow a "maintain current performance" strategy, which presents manageable risks for well-performing assets like libraries (weighted 97 percent condition) and parks (weighted

100 percent condition) but requires careful monitoring for critical assets such as water distribution (weighted 68 percent condition) and wastewater collection (weighted 61 percent condition).

The strategic level of service improvements focus on critical operational needs—enhancing fleet reliability from 43 percent to 50 percent and IT equipment from 50 percent to 60 percent—while advancing environmental goals through LED conversion, electric vehicle infrastructure, and fleet electrification. This approach balances immediate operational requirements with long-term environmental sustainability positioning.

For all asset categories, updating design standards to reflect climate change adaptation goals, incorporating non-infrastructure solutions that facilitate proactive lifecycle intervention planning, such as preventative maintenance programs, can facilitate mitigating long-term sustainability risk and position the Town for successful implementation of their proposed levels of service strategies. Further information on recommendations are included in Section 4 – Lifecycle Management Strategy, Appendix A – Lifecycle Activities, Options and Risks. Section 5 discusses the financial impacts and strategies that can support the identified lifecycle strategy.



3.3.2 Differences from Current Service Levels

The revised proposal includes seven specific improvements exceeding current performance: LED streetlight conversion (42 percent to 50 percent), transit shelter enhancement (46 percent to 60 percent), IT equipment improvement (50 percent to 60 percent), fleet reliability increase (43 percent to 50 percent), EV charging expansion (7.91 to 9.00 per 10,000 population), and fleet/equipment electrification increases (3 percent to 5 percent and 9 percent to 10 percent respectively).

These improvements address infrastructure quality, operational reliability, and environmental leadership while maintaining disciplined focus on areas with greatest operational or strategic impact.

3.3.3 Achievability Assessment

The proposed improvements are technically achievable within the 10-year timeframe. The incremental nature of most improvements (7-14 percentage point increases) allows gradual implementation integrated with normal asset replacement cycles. Fleet reliability improvement represents the most significant operational change but remains within reasonable bounds for municipal fleet renewal.

The sustainability targets align with current market trends and technology availability. LED technology is mature, while electric vehicle options continue expanding. The modest fleet electrification targets (5 percent by 2035) are conservative relative to anticipated market development.

The main challenge lies in coordinating fleet reliability improvements with electrification goals, requiring careful planning to optimize both objectives simultaneously.

3.3.4 Municipal Affordability Analysis

The proposal requires \$3,766,000 over 10 years (approximately \$376,600 annually), representing substantial but manageable investment. The largest components are fleet reliability improvements (\$1,003,000) and LED conversion (\$1,050,000).

Several improvements offer operational savings offsetting initial costs. LED conversion typically reduces energy consumption while fleet reliability improvements reduce maintenance costs and service disruptions. The significant environmental focus positions Collingwood to access federal and provincial funding, potentially covering 30-50 percent of sustainability-related investments.



The 10-year timeline provides budget planning flexibility, though maintaining lower-performing assets without improvement creates potential for unexpected capital requirements if deterioration accelerates.



4 Lifecycle Management Strategy

4.1 Lifecycle Activities

Asset lifecycle management involves planning for and implementing activities that will enable assets to provide the current levels of service in a sustainable way, while managing risk at the lowest lifecycle cost. The Town employs a range of lifecycle activities for each asset category. The lifecycle activities that would need to be undertaken to maintain the current and proposed levels of service are summarized in Table 4-1, and provided in detail in Appendix A.

Table 4-1. Summary of Lifecycle Activities by Asset Category

Asset Category	Non-Infrastructure Solutions	Maintenance Activities	Renewal/Rehabilitation	Replacement	Disposal	Service Improvement
Transportation	Design standards updates, operational improvements, pavement preservation strategies, integrated corridor management	Scheduled inspections, preventative maintenance, crack sealing, winter maintenance, drainage system maintenance	Asphalt resurfacing, microsurfacing, in-place recycling, bridge component rehabilitation	Full reconstruction, structure replacement, complete streets approach, smart technology integration	Material recycling, environmental remediation, coordinated with replacement	Enhanced safety features, capacity improvements, multi-modal accommodations, green infrastructure



Asset Category	Non-Infrastructure Solutions	Maintenance Activities	Renewal/Rehabilitation	Replacement	Disposal	Service Improvement
Wastewater	Automation, monitoring systems, process optimization, operator training, energy management programs	Routine electrical/mechanical preventative maintenance, 24-hour response, spare parts management, sewer flushing/inspection /flow monitoring	Pump/motor rebuilding, automation upgrades, regulatory compliance retrofits, sewer relining, manhole reconstruction	Equipment replacement based on risk and criticality, SCADA upgrades, phased replacement programs	Formal decommissioning procedures, salvage programs, hazardous materials management	Upgraded technology, capacity expansion, climate resilience planning, integrated master planning
Water	Automation, monitoring systems, process optimization, operator training, energy management programs, water reuse initiatives	Routine electrical/mechanical preventative maintenance, 24-hour response, comprehensive spare parts inventory, scheduled inspections of reservoirs, watermain flushing/leak detection/valve turning	Pump/motor rebuilding (10-year cycle), automation upgrades, regulatory compliance retrofits	Equipment replacement based on risk and criticality, SCADA upgrades, phased replacement programs	Formal decommissioning procedures, salvage programs, hazardous materials management	Upgraded technology, capacity expansion (31 to 52 to 101 ML/day), climate resilience planning



Asset Category	Non-Infrastructure Solutions	Maintenance Activities	Renewal/Rehabilitation	Replacement	Disposal	Service Improvement
Buildings and Facilities	Energy efficiency improvement studies, space optimization, building automation systems, accessibility planning	Scheduled preventative maintenance, condition assessments, computerized maintenance management systems	Component renewal, energy retrofits, accessibility improvements, climate resilience upgrades	Building replacement when no longer feasible to maintain, sustainable design standards	Proper disposal of materials, adaptive reuse assessment, environmental due diligence	Modernization, expansion for growth, multi-use facility strategy, service hub planning
Fleet and Equipment	Lifecycle reviews, usage optimization, fleet standardization, green fleet transition, cross-departmental sharing, operator training, alternative procurement methods	Preventative maintenance program performance tracking, safety inspections	Mid-life refurbishment, component rebuilding, condition-based assessments	Replacement at optimal lifecycle stage (5-20 years depending on type),	Auction or recycling, formal end-of-life criteria, value recovery strategies	Technology upgrades, alternative fuel vehicles, pilot programs for new technologies



Asset Category	Non-Infrastructure Solutions	Maintenance Activities	Renewal/Rehabilitation	Replacement	Disposal	Service Improvement
Cultural and Community Assets (Parks and Recreation)	Master planning, usage analysis, partnership development, volunteer programs, design standards	Regular inventory, legislated playground inspections, seasonal programming, specialized maintenance by asset type	Playing surface refurbishment, playground rehabilitation, amenity restoration, drainage improvements	Risk-based replacement prioritization, accessibility integration, sustainability standards	Material recycling, community engagement, site restoration protocols	Expanded museum collections/facilities, enhanced accessibility, multi-use development, connectivity improvements, climate resilience
Information Technology	Digital transformation strategy, cloud-first policies, cybersecurity frameworks, IT governance standards	Help desk support, scheduled updates, proactive monitoring, security patching, license management	Software upgrades, hardware refresh, system integration improvements, security enhancements	Replacement at end of useful life or when support ends, technology evaluation programs	Secure disposal, e-waste management, data destruction protocols	Enhanced capabilities, modernization, scalable infrastructure, growth-based planning
Library	Collection management policies, digital resource strategies, programming optimization, partnership development	Regular inventory, collection preservation, technology maintenance, facility upkeep, security systems	Collection renewal/weeding, technology upgrades, furniture refurbishment, accessibility enhancements	Regular replacement of collection items, technology refresh, furniture replacement programs	Removal from collection, recycling, donation programs, data destruction	Expanded collections, digital resources, service expansion, community outreach programs



Asset Category	Non-Infrastructure Solutions	Maintenance Activities	Renewal/Rehabilitation	Replacement	Disposal	Service Improvement
Land	Land use optimization, lease management, property tax optimization, environmental stewardship	Property maintenance, environmental monitoring, security/access control, vegetation management	Property improvements, environmental remediation, infrastructure rehabilitation, accessibility enhancements	Property redevelopment, infrastructure replacement, land use conversion, strategic divestiture	Property divestiture, environmental assessments, community consultation, heritage considerations	Strategic acquisition, development partnerships, land assembly, future needs planning
Natural Assets	Natural asset inventory, ecosystem services assessment, climate adaptation planning, stewardship programs	Ecosystem monitoring, invasive species management, habitat maintenance, water quality monitoring	Habitat restoration, wetland rehabilitation, forest regeneration, shoreline restoration	Habitat creation, development, compensation programs, green infrastructure	Habitat decommissioning, environmental impact assessments, species relocation, restoration	Natural area acquisition, ecosystem connectivity, conservation easements, watershed protection
Stormwater	Master planning, green infrastructure design standard integration, source control, development standards, public education	Catch basin cleaning, pipe maintenance, pond/wetland maintenance, outfall inspection	Pipe lining, pond dredging, culvert replacement, outlet rehabilitation, capacity upgrades	Infrastructure replacement, system expansion, technology upgrades, climate resilience planning	Infrastructure decommissioning, material recycling, environmental remediation, site restoration	Growth-based expansion, integrated development planning, regional coordination, water reuse systems, climate resilience



4.2 Infrastructure Performance Modelling

The Town has implemented a comprehensive asset lifecycle management system that defines specific intervention strategies for all municipal infrastructure assets. This system utilizes performance-based triggers and lifecycle phases to optimize the timing and type of treatments, ensuring maximum asset life while minimizing total lifecycle costs.

Performance scores are maintained on a 100-point scale, with interventions triggered at specific performance thresholds to prevent deterioration beyond acceptable service levels. The Town's approach prioritizes proactive intervention over reactive repairs, implementing treatments at optimal condition thresholds to:

- Maximize asset useful life through timely maintenance and rehabilitation
- Minimize total lifecycle costs by preventing accelerated deterioration
- Maintain consistent service levels across all asset categories
- Optimize capital investment timing and resource allocation
- Ensure public safety through condition-based monitoring

4.3 Climate Change Considerations

The Town recognizes the increasing impacts of climate change on infrastructure and has embedded both mitigation and adaptation strategies into its asset management practices to ensure long-term service reliability and community resilience. These efforts reflect the Town's commitment to aligning infrastructure decisions with climate projections, lifecycle planning, and sustainability goals.

Climate **mitigation** actions are guided by the *Greener Collingwood Corporate Climate Change Action Plan*, which sets a target of reducing corporate greenhouse gas (GHG) emissions by at least 30 percent below 2019 levels by 2030. Mitigation strategies already reflected in the Town's capital planning include:



- **Facilities:** Deep energy retrofits and designing new facilities to near-net-zero standards
- **Fleet:** Transitioning to electric and hybrid vehicles and expanding EV charging infrastructure
- **Procurement:** Prioritizing green purchasing practices to reduce lifecycle emissions
- **Land Use:** Exploring expansion of protected natural areas to support carbon sequestration

These strategies are being factored into the timing and specifications of asset replacements, operational planning, and total cost-of-ownership models—ensuring the Town considers lower-carbon alternatives, revised service lives, and disposal costs in future decisions.

On the **adaptation** side, the Town is integrating climate resilience into infrastructure design and maintenance practices in response to local projections that indicate a warmer, wetter, and more extreme climate. Examples of adaptation measures include:

- **Transportation:** Culvert and storm sewer designs now factor in more intense rainfall and updated climate-adjusted IDF curves
- **Stormwater:** Systems are planned for higher flow volumes and flooding resilience using nature-based solutions where feasible
- **Water systems:** Design practices are beginning to incorporate expected changes in seasonal and peak demand patterns
- **Facilities:** Building upgrades now consider future climate design values, supplementing Ontario Building Code standards

These considerations are incorporated into design standards, maintenance practices, and capital planning to enhance the resilience of Town infrastructure.

To further support adaptation, the Town will conduct **climate risk and vulnerability assessments** using frameworks such as PIEVC and BARC. These assessments will help prioritize upgrades or operating changes to reduce risk and maintain levels of service during climate-related events.

Natural asset management is also an emerging area of focus. The Town recognizes that ecosystems such as wetlands, forests, and rivers provide valuable services—including stormwater management, erosion control, and carbon sequestration—and plans to improve the inventory and assess these assets for inclusion in future AMP updates. Alignment with CSA W218:23 and Natural Assets Initiative (NAI) guidelines will help guide this integration.



To ensure successful implementation, the Town is developing a cross-departmental framework that includes:

- A dedicated sub-committee on climate and natural assets
- Staff training to build climate literacy and integrate resilience into daily operations
- Financial tools that account for lifecycle costs of both natural and engineered assets
- Key performance indicators (KPIs) to track progress, such as the use of climate-informed design data or percentage of natural assets inventoried

As climate risks continue to evolve, the Town of Collingwood remains committed to continuously improving its asset management practices to deliver reliable services in a cost-effective, sustainable, and climate-resilient manner.



5 Financial Strategy

This chapter outlines the financial strategy that would sustainably fund the lifecycle management strategies presented in the A.M.P. This financial strategy focuses on examining how the Town can fund the lifecycle activities required to achieve the current and proposed levels of service by 2034. The strategy presented is a suggested approach which should be examined and re-evaluated during the annual budgeting processes to ensure the sustainability of the Town's financial position as it relates to its assets. A copy of this strategy is included in Appendix C.

O. Reg. 588/17 requires, at minimum, a 10-year capital plan that forecasts the costs of implementing the lifecycle management strategy and the lifecycle activities required therein. The financial strategy in this asset management plan has been developed for a 10-year forecast period to be in compliance with this requirement.

Various financing options, including reserve funds, debt, and grants, were considered during the process of developing the financial strategy and are described in more detail in section 5.5 below.



5.1 Annual Contribution and Lifecycle Funding Target

An annual lifecycle funding target represents the amount of funding that would be required annually to fully finance a lifecycle management strategy over the long term. By planning to achieve this annual funding level, the Town would theoretically be able to fully fund capital works as they arise. In practice, capital expenditures often fluctuate year-to-year based on the asset replacement and renewal/rehabilitation projects being undertaken in a particular year. By planning to achieve the lifecycle funding target over the long term, however, the periods of relatively low capital needs would allow for the building up of lifecycle reserve funds that could be drawn upon in times of relatively high capital needs.

For the replacement of current assets, as well as the addition of the proposed levels of service requirements, the annual lifecycle funding target for 2025 is \$28.4 million (\$20.4 million for tax-supported assets and \$7.9 million for rate supported assets).

With respect to the annual lifecycle funding for future assets (D.C. eligible projects) over the 10-year forecast, it is estimated that an additional \$16.8 million per year (\$5.1 million for tax-supported assets and \$11.7 million for rate-supported assets) will need to be funded by 2034.

This provides an estimated total annual lifecycle funding target of \$45.1 million (\$25.5 million for tax-supported assets and \$19.6 million for rate supported assets) by 2034. A breakdown of the lifecycle funding target by asset class is provided in Table 5-1 below.

Table 5-1. Lifecycle funding targets by asset class

Asset Category	Annual Lifecycle Cost	Incremental Annual Lifecycle Cost - PLOS	Incremental Annual Lifecycle Cost - Growth Related Projects by 2034*	Total Annual Lifecycle Costs
Tax Supported Core Assets				
Core Assets			5,095,094	
Transportation	6,114,482	114,000		11,323,576
Stormwater	2,317,425	-		2,317,425
Non-Core Assets				
Buildings and Facilities	3,263,410	-		3,263,410

Asset Category	Annual Lifecycle Cost	Incremental Annual Lifecycle Cost - PLOS	Incremental Annual Lifecycle Cost - Growth Related Projects by 2034*	Total Annual Lifecycle Costs
Culture and Community Assets	67,582	-		67,582
Fleet and Equipment	4,666,352	238,200		4,904,552
Information Technology	466,964	24,400		491,364
Library	57,989	-		57,989
Natural Assets	-	-		-
Parking	116,543	-		116,543
Parks and Recreation	2,972,383	-		2,972,383
Total Tax Supported (2025\$)	20,043,130	376,600	5,095,094	25,514,824
Water				
Water - Linear / Vertical	2,870,178	-	3,239,689	6,109,867
Total Water (2025\$)	2,870,178	-	3,239,689	6,109,867
Wastewater				
Sanitary - Linear / Vertical	5,076,332	-	8,426,040	13,502,372
Total Wastewater (2025\$)	5,076,332	-	8,426,040	13,502,372
Grand Total (2025\$)	27,989,640	376,600	16,760,823	45,127,063

* This amount does not include the Multi-Use Facility as the status of the project is pending

With respect to the tax-supported assets, the Town budgeted to contribute approximately \$8.3 million from the tax levy and other current revenue sources towards capital-related needs in 2025. Included in this are budgeted contributions to capital-related reserves and reserve funds,



operating transfers, debt servicing costs related to outstanding debt (excluding portions of debt servicing costs funded from development charges), and ongoing federal and provincial grants (i.e., Canada Community-Building Fund (CCBF) and Ontario Community Infrastructure Fund (OCIF)).

With respect to the rate-supported assets, the Town budgeted to contribute approximately \$5.0 million from water and wastewater rates towards the capital-related needs in 2025. Included in this are budgeted contributions to capital-related reserves and reserve funds and debt servicing costs related to outstanding debt (excluding portions of debt servicing costs funded from development charges).

The difference between the annual lifecycle funding target and current annual contribution is referred to as the lifecycle funding gap.

Based on the 2025 figures for the Town's available funds vs. the current annual lifecycle targets (excluding D.C.-related assets), the Town is currently facing an annual lifecycle funding gap of approximately \$15.0 million, of which \$12.1 million is related to tax-supported assets and \$2.9 million is related to water and wastewater. Figures 2-1 and 2-2 illustrate the funding gap based on current annual lifecycle targets vs. the 2025 budgeted capital funding for tax-supported and rate-supported assets, respectively.

Figure 5-1. Annual Lifecycle Funding Targets vs. Budgeted Capital Funding - Tax Supported Assets

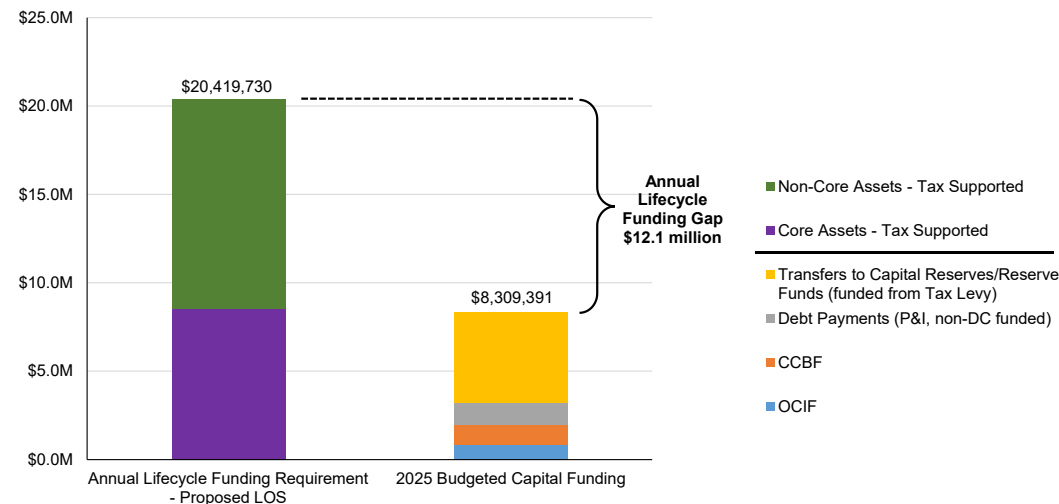
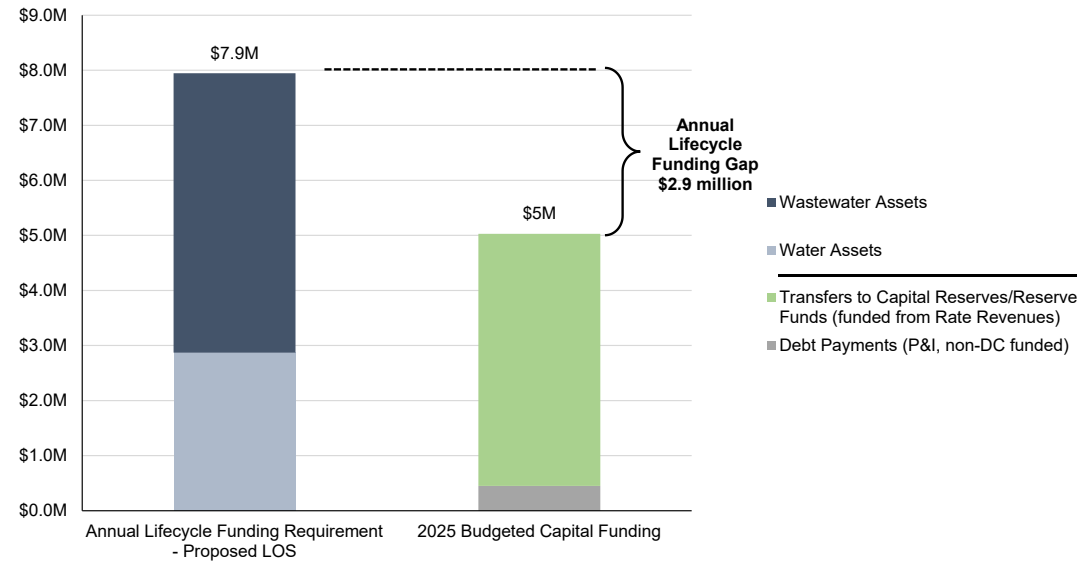


Figure 5-2. Annual Lifecycle Funding Targets vs. Budget Capital Funding - Rate Supported



5.2 Capital Expenditure Forecast

The combined 10-year (2025 to 2034) capital expenditure forecast for the Town's assets is based on the Town's 2025 capital budget and the lifecycle activities identified in the Town's Asset Management Plan. Growth-related projects identified in the Town's 2024 D.C. Background Studies have also been incorporated into the capital expenditure forecast. The tax-supported capital expenditure forecast totals \$448.9 million (2025\$), while the rate-supported capital expenditure forecast amounts to \$838.2 million (2025\$), resulting in a combined capital expenditure of \$1.3 billion (2025\$).

The Town's 2025 capital program included funding allocations shown in Table 5-2.

Table 5-2. Current Capital Funding by Asset Category

Asset Class	Reserve Allocation	Special Capital Levy Allocation	OCIF Funding	Canada Community Building Fund	Operating Budget Funded	2025 Capital Program
Buildings and Facilities	\$463,851	\$142,814	\$164,482	\$114,294	\$260,000	\$5,465,050
Cultural and Community Assets	\$346,793	\$106,773	\$122,973	\$85,451	\$70,000	\$841,150
Fleet and Equipment	\$524,190	\$161,391	\$185,878	\$129,161	-	\$3,246,000
Information Technology	\$55,750	\$17,165	\$19,769	\$13,737	\$17,500	\$279,500
Library	\$34,867	\$10,735	\$12,364	\$8,591	-	\$106,000
Parking	\$130,253	-	-	-	-	-
Stormwater	\$389,442	\$119,904	\$138,096	\$95,960	-	\$4,140,000
Transportation	\$1,482,808	\$456,538	\$525,804	\$365,368	\$104,000	\$6,460,750
Wastewater	\$2,474,687	-	-	-	-	\$11,890,000
Water	\$2,656,755	-	-	-	-	\$8,906,175
Total	\$1,015,320	\$1,169,366	\$812,562	\$451,500	\$3,961,845	\$41,334,625

Note:

Based on Town of Collingwood Budget Report 2025, Appendix B. Page. 232-233

5.3 Cost to Maintain Levels of Service

The comprehensive lifecycle management system ensures that the Town maintains its infrastructure assets in a cost-effective manner while providing reliable services to the community. Performance forecasts have been created for each asset class to evaluate the renewal, rehabilitation and replacement funding needs. The funding estimated renewal and replacement funding needs to maintain the current levels of service (growth and demand impacts are excluded) by primary funding source is provided in Table 5-3.



Table 5-3. Rehabilitation and Replacement Funding Needs by Funding Source

Year	Tax	Wastewater Rate	Water Rate	Library	Parking Fees	Grand Total
2026	\$17,558,869	\$5,035,174	\$4,469,949	\$771,892	\$128,569	\$27,964,453
2027	\$17,428,746	\$5,644,992	\$3,974,905	\$788,578	\$162,738	\$27,999,960
2028	\$14,707,918	\$5,789,868	\$3,802,895	\$771,641	\$192,922	\$25,265,244
2029	\$15,889,234	\$5,789,847	\$3,822,997	\$559,808	\$33,785	\$26,095,671
2030	\$14,233,689	\$5,756,171	\$3,982,109	\$147,798	\$36,212	\$24,155,978
2031	\$16,805,091	\$7,076,079	\$3,325,596	\$718,489	\$74,136	\$27,999,391
2032	\$16,438,261	\$5,775,650	\$4,157,215	\$782,499	\$90,780	\$27,244,405
2033	\$16,383,810	\$5,776,173	\$4,612,190	\$698,945	\$391	\$27,471,509
2034	\$17,426,325	\$5,565,851	\$4,692,266	\$315,054	\$315	\$27,999,811
2035	\$17,443,676	\$5,789,797	\$4,117,350	\$591,686	\$56,397	\$27,998,906
2036	\$16,908,020	\$5,778,348	\$4,476,683	\$469,589	\$20,611	\$27,653,251
2037	\$12,719,351	\$5,179,976	\$3,207,895	\$772,514	\$43,651	\$21,923,387
2038	\$15,643,788	\$5,558,268	\$5,160,668	\$571,809	\$272,917	\$27,207,451
2039	\$14,377,869	\$5,781,372	\$4,812,597	\$674,674	\$430,186	\$26,076,697
2040	\$15,398,253	\$5,788,404	\$5,291,345	\$21,667	\$47,732	\$26,547,401
2041	\$12,376,213	\$5,211,959	\$3,097,324	\$271,772	\$12,447	\$20,969,716
2042	\$14,725,730	\$5,369,059	\$3,301,486	\$944,735	\$40,328	\$24,381,338
2043	\$15,902,859	\$5,581,131	\$5,194,861	\$750,127	\$57,271	\$27,486,249
2044	\$15,953,928	\$5,553,453	\$4,919,104	\$683,420		\$27,109,904
2045	\$17,146,145	\$5,782,605	\$4,522,178	\$471,170		\$27,922,097
2046	\$14,965,223	\$4,752,947	\$3,152,527	\$380,551	\$68,029	\$23,319,277
2047	\$16,428,093	\$5,759,630	\$4,454,495	\$105,225	\$57,680	\$26,805,123
2048	\$17,823,648	\$5,139,126	\$4,763,868	\$237,484		\$27,964,127
2049	\$14,061,634	\$5,379,348	\$4,131,842	\$51,000	\$72,850	\$23,696,674
2050	\$18,542,845	\$5,784,529	\$3,162,981	\$426,843	\$82,443	\$27,999,641
Grand Total	\$397,289,216	\$140,399,756	\$104,607,325	\$12,978,971	\$1,982,391	\$657,257,659

The funding needs by asset category are provided in the following sections.

5.3.1 Transportation

Figure 5-3. Renewal Funding to Maintain Level of Service – Transportation

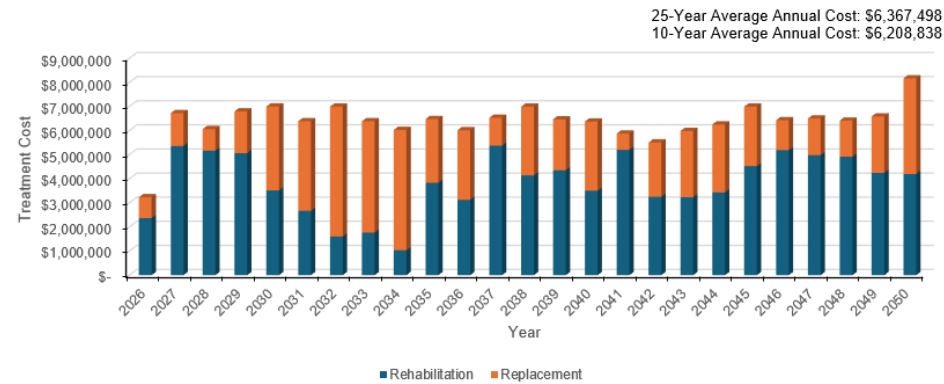
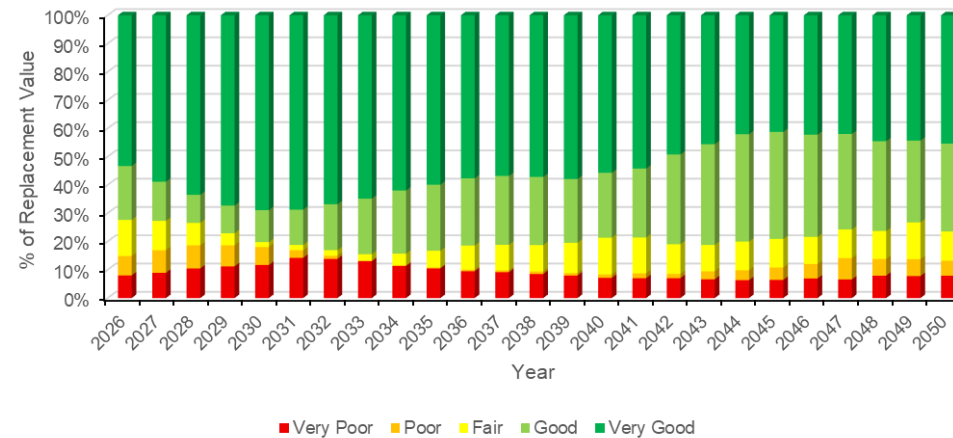


Figure 5-4. Condition Forecast Under Maintain LOS Funding Scenario – Transportation



5.3.2 Buildings and Facilities

Figure 5-5. Renewal Funding to Maintain Level of Service – Buildings and Facilities

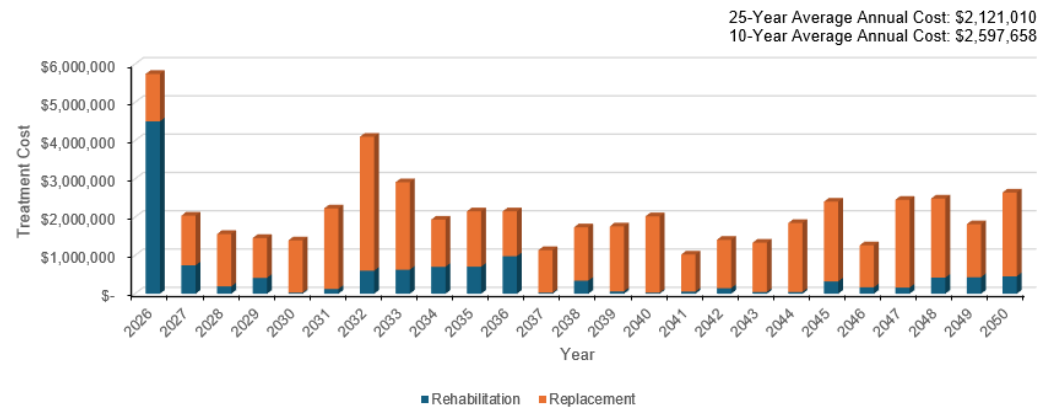
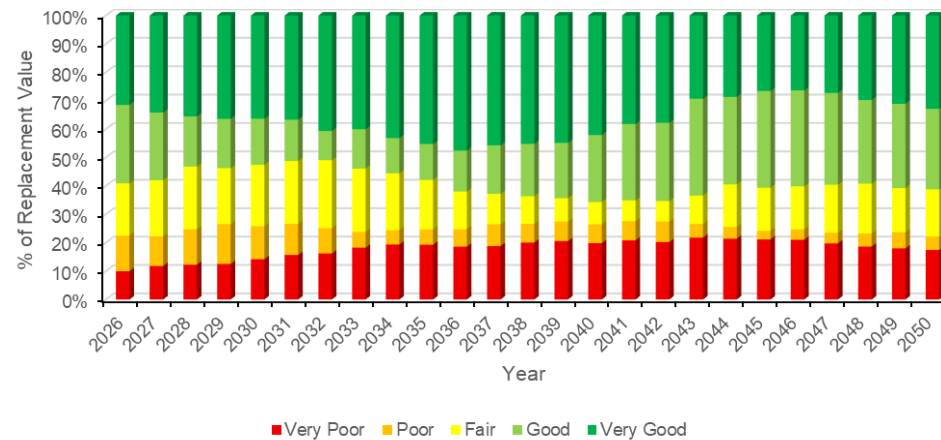


Figure 5-6. Condition Forecast Under Maintain LOS Funding Scenario – Buildings and Facilities



5.3.3 Cultural and Community Assets

Figure 5-7. Renewal Funding to Maintain Level of Service – Cultural and Community Assets

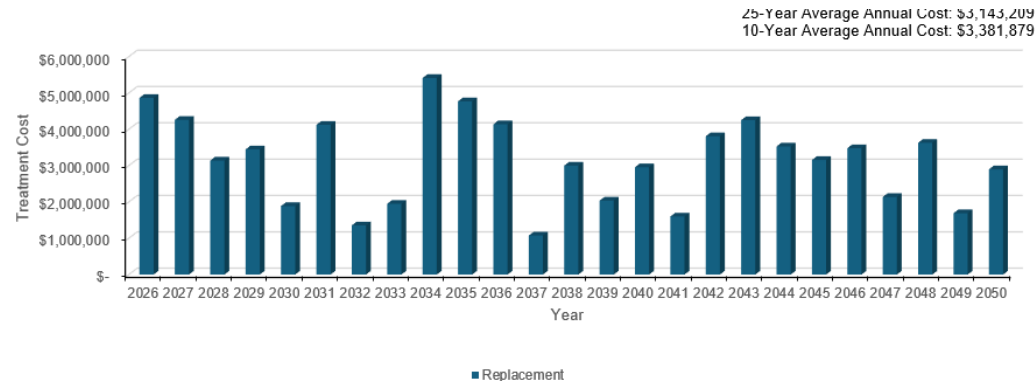
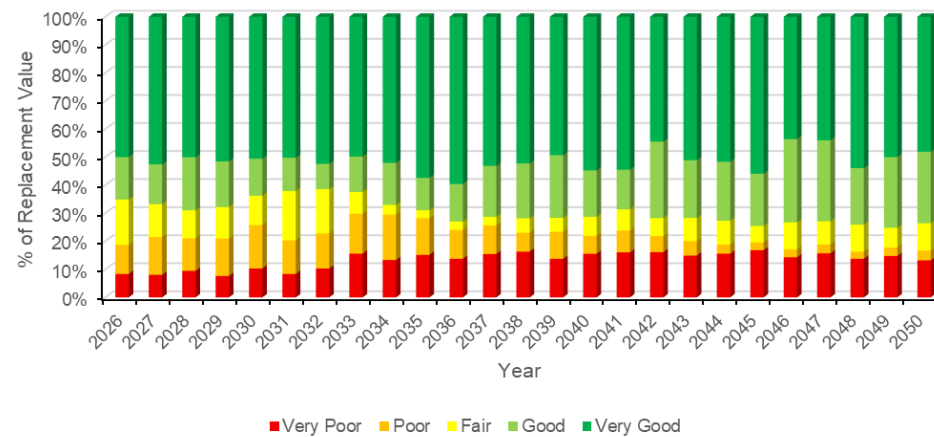


Figure 5-8. Condition Forecast Under Maintain LOS Funding Scenario – Cultural and Community Assets



5.3.4 Fleet and Equipment

Figure 5-9. Renewal Funding to Maintain Level of Service – Fleet and Equipment

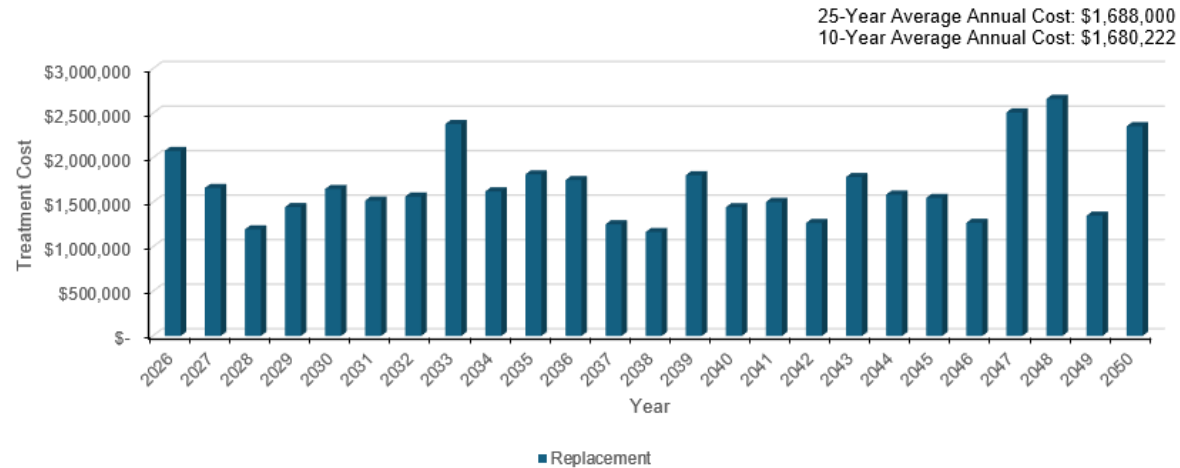
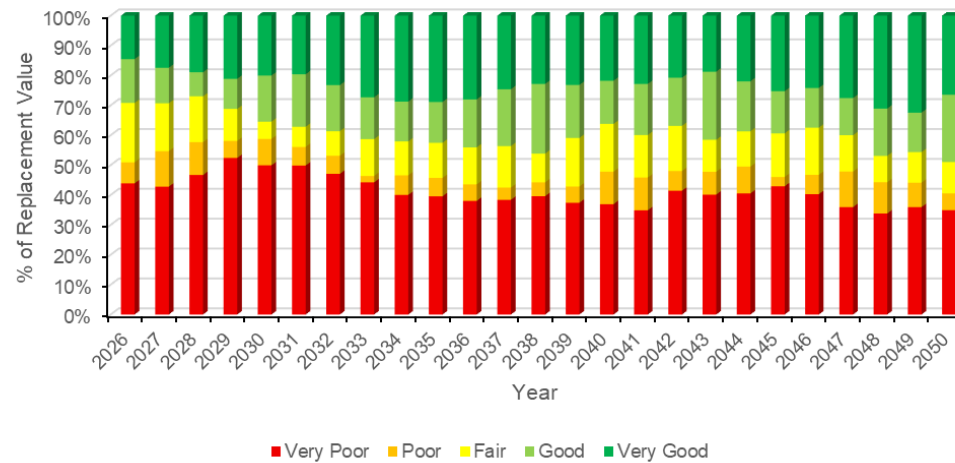


Figure 5-10. Condition Forecast Under Maintain LOS Funding Scenario – Fleet and Equipment



5.3.5 Information Technology

Figure 5-11. Renewal Funding to Maintain Level of Service – Information Technology

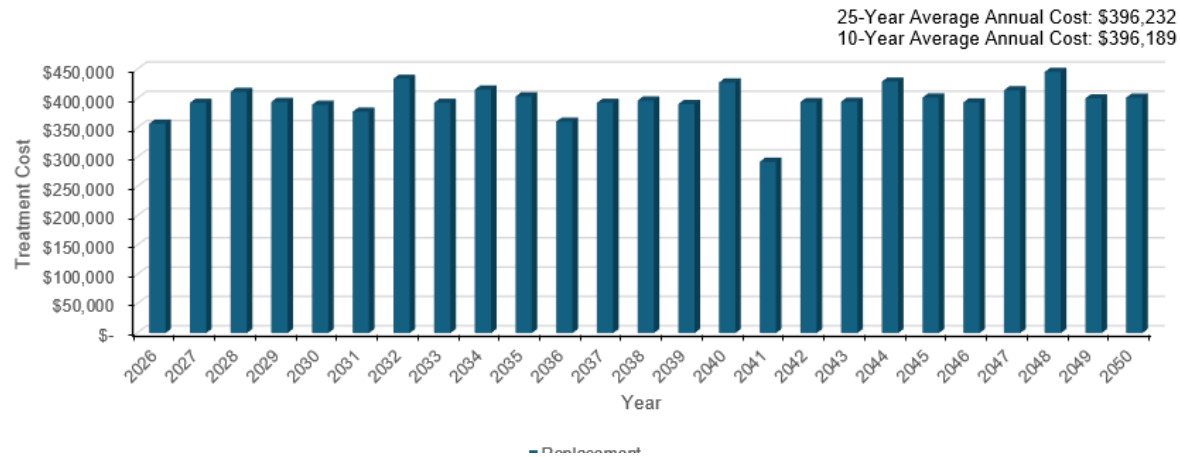
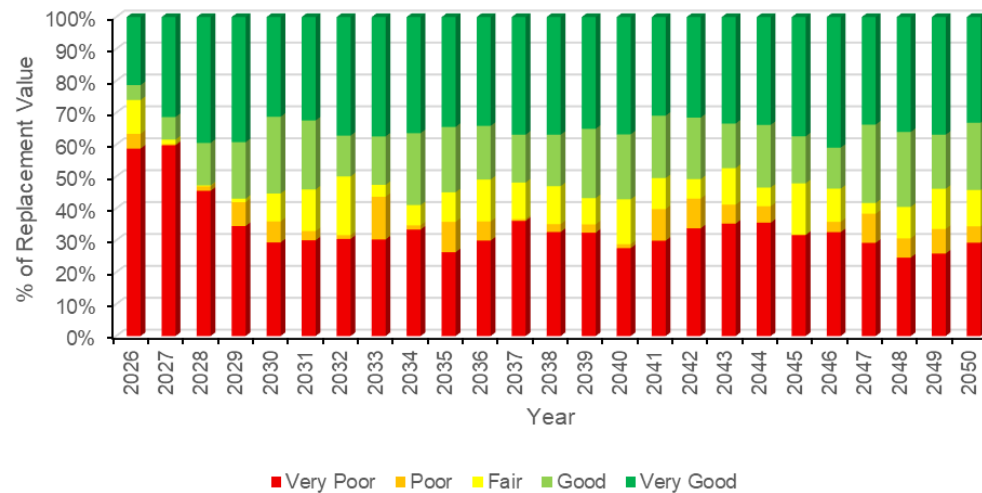


Figure 5-12. Condition Forecast Under Maintain LOS Funding Scenario – Information and Technology



5.3.6 Library

Figure 5-13. Renewal Funding to Maintain Level of Service – Library

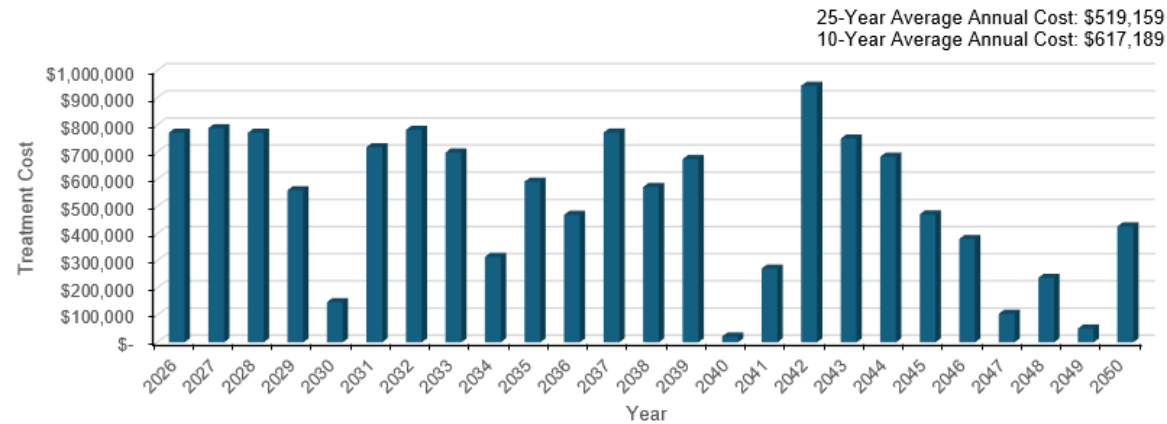
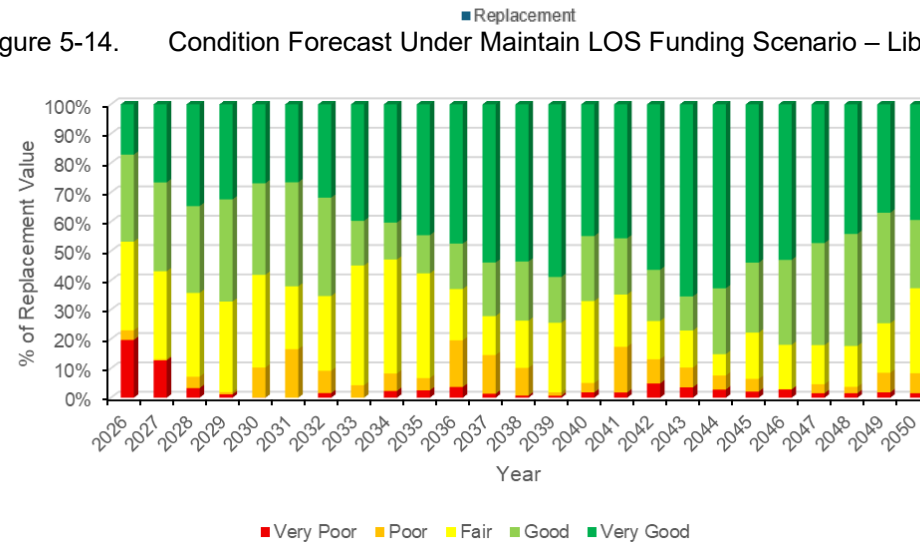


Figure 5-14. Condition Forecast Under Maintain LOS Funding Scenario – Library



5.3.7 Parking

Figure 5-15. Renewal Funding to Maintain Level of Service – Parking

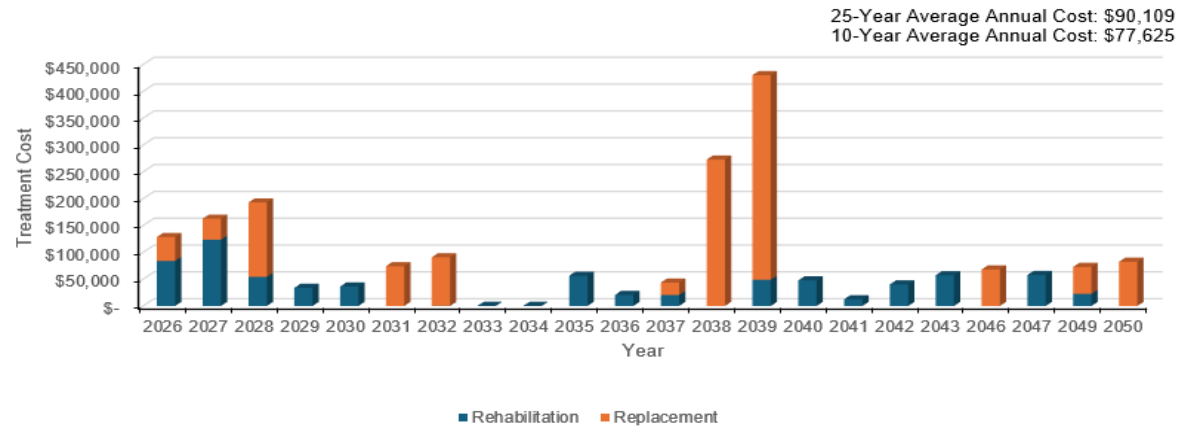
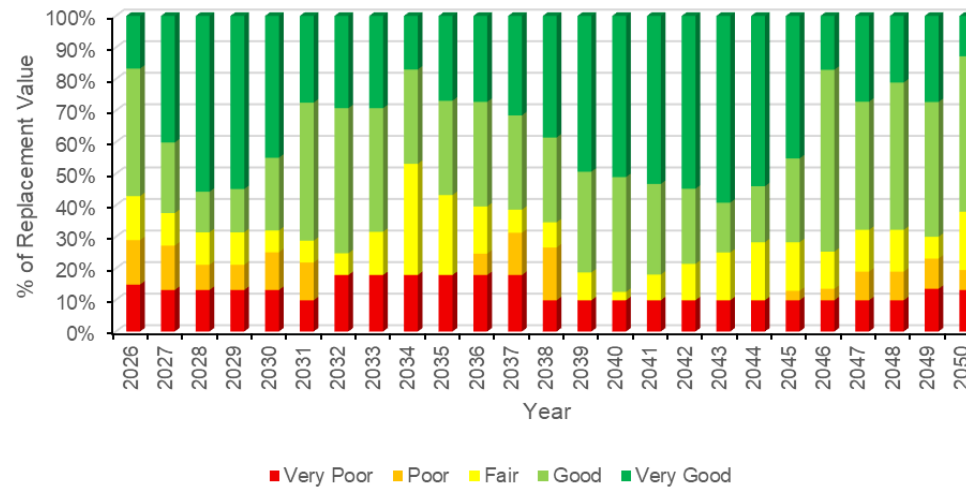


Figure 5-16. Condition Forecast Under Maintain LOS Funding Scenario – Parking



5.3.8 Stormwater

Figure 5-17. Renewal Funding to Maintain Level of Service – Stormwater

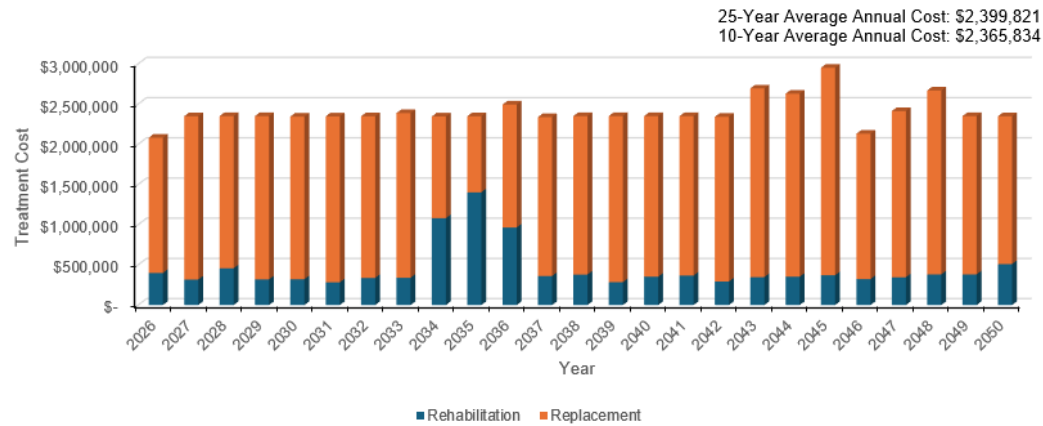
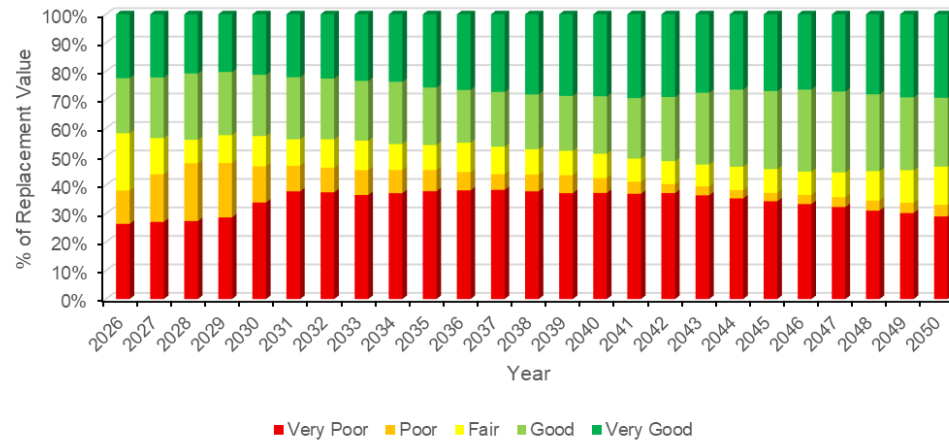


Figure 5-18. Condition Forecast Under Maintain LOS Funding Scenario – Stormwater



5.3.9 Wastewater

Figure 5-19. Renewal Funding to Maintain Level of Service – Wastewater

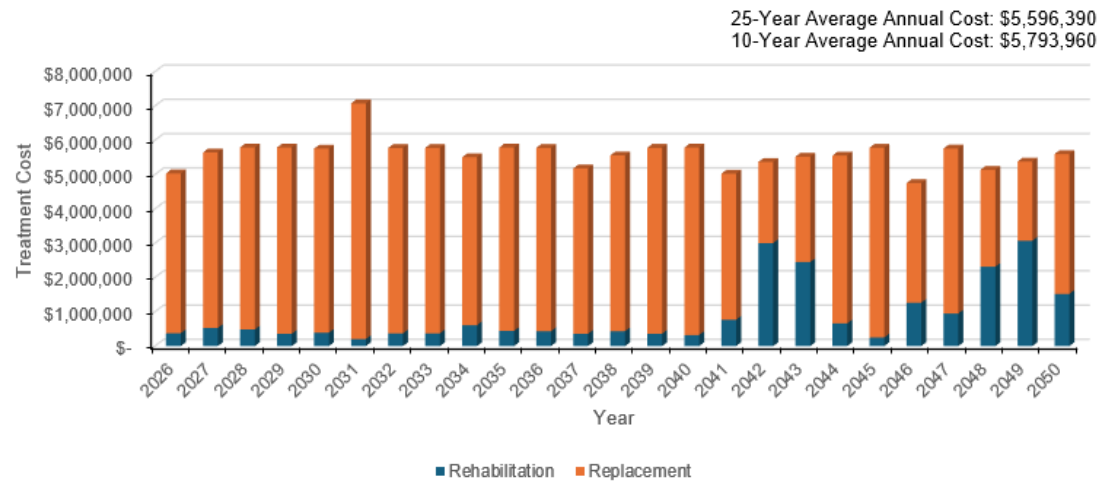
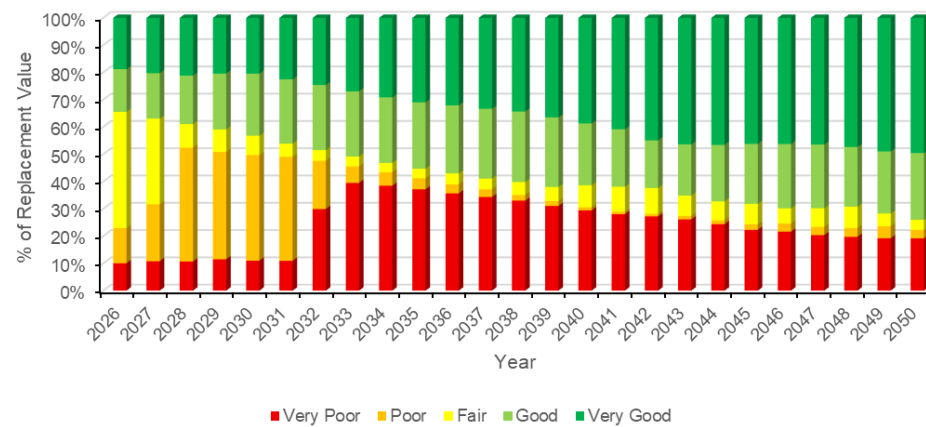


Figure 5-20. Condition Forecast Under Maintain LOS Funding Scenario – Wastewater



5.3.10 Water

Figure 5-21. Renewal Funding to Maintain Level of Service – Water

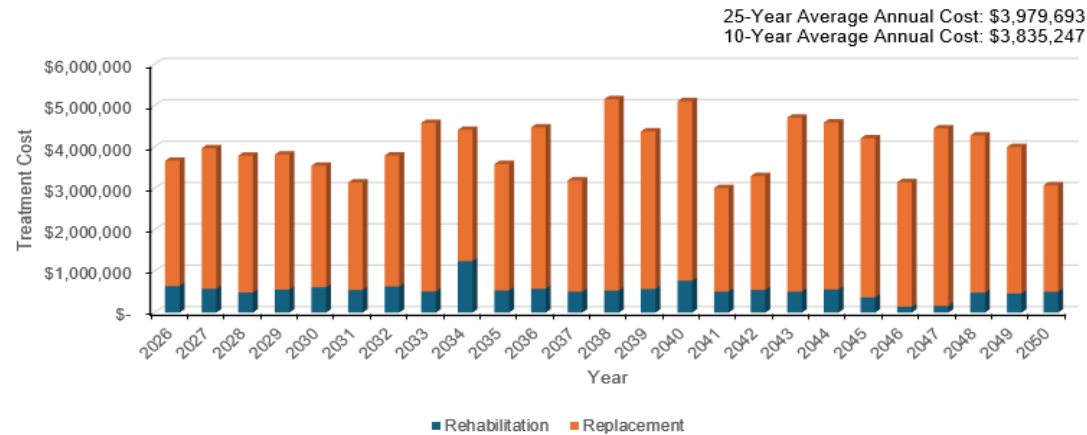
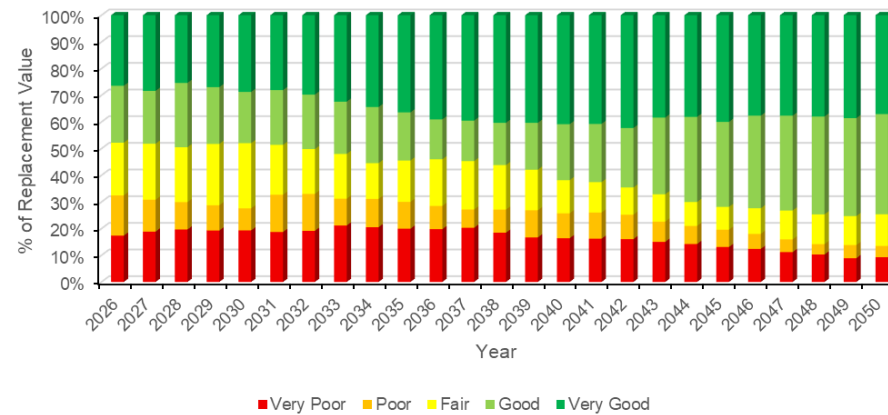


Figure 5-22. Condition Forecast Under Maintain LOS Funding Scenario – Water





5.4 Funding

The Tables in Appendix A summarize the recommended strategies to finance the asset lifecycle costs identified previously. This funding forecast was based on the funding sources identified in the Town's 2025 budget.

The lifecycle costs required to sustain established level of service targets are being partially recovered through several external funding sources:

- OCIF formula-based funding is maintained based on the Town's 2025 allocation. It is noted that the Ministry of Infrastructure recently shifted from using historical costs to using replacement costs in the formula used for calculating annual OCIF funding allocations. As a result of this formula change, the Town's OCIF allocation may continue to change in the coming years. The amount of OCIF funding will need to be monitored by Town staff and, if a significant variance occurs relative to the estimate provided in this asset management plan, the financial strategy may need to be updated.
- CCBF funding has been shown as a stable and long-term funding source for eligible capital projects. Annual funding estimates are based on the Town's allocations for 2026 and 2027 and inflated by 4% every 2 years based on historical increases.

This financial strategy has been developed to be fully funded by grants, reserves, taxes, rates, debt, or other funding sources to ensure no funding shortfall. This means, however, that if identified grants are not received at expected amounts, shortfalls may present themselves. In such an event, the difference could be made up through increases to the tax levy/user rates over and above those presented hereafter.

Through discussions with Town staff, it is assumed that this fully funded financial strategy phases-in annual contributions towards capital, such that the Town reaches full lifecycle funding levels by 2034.

It should be noted that growth-related portion of the capital program has been assumed to be fully funded from D.C.s., grants, or developer contributions, with no impact to the tax levy or water/wastewater rates. The Town will need to monitor its D.C. revenues and, if insufficient, may require D.C.-related debt, front-ending agreements, D.C. credits, or other funding sources. These items have not been included in the calculations.



5.5 Tax Levy Impact

As discussed in section 5.1, while the extent of capital expenditures will fluctuate from year to year, it is important for the Town to implement a consistent, yet increasing, annual investment in capital so that the excess annual funds can accrue in capital reserve funds. Appendix C Tables A-1 to A-4 presents a summary of the impacts on the tax rate as a result of this financial strategy.

Non-D.C. Debt has been assumed over the forecast period to address the portion of the capital program not funded from reserves, grants, or other external sources. The non-D.C. debt is estimated at \$36.9 million over the 10-year period. Details are summarized in Table A-2 in Appendix C.

Consideration of cash flow and positive reserve fund balances has been included in setting the capital reserve transfer amounts. A detailed continuity schedule of all capital-related reserves/reserve funds related to assets can be found in Table A-3 in Appendix C.

To fund the recommended lifecycle management strategy by 2034 using the Town's own available funding sources (i.e., using taxation, CCBF funding, and OCIF funding), an increase in the Town's taxation levy of 8.4% annually would be required from 2026 to 2034.

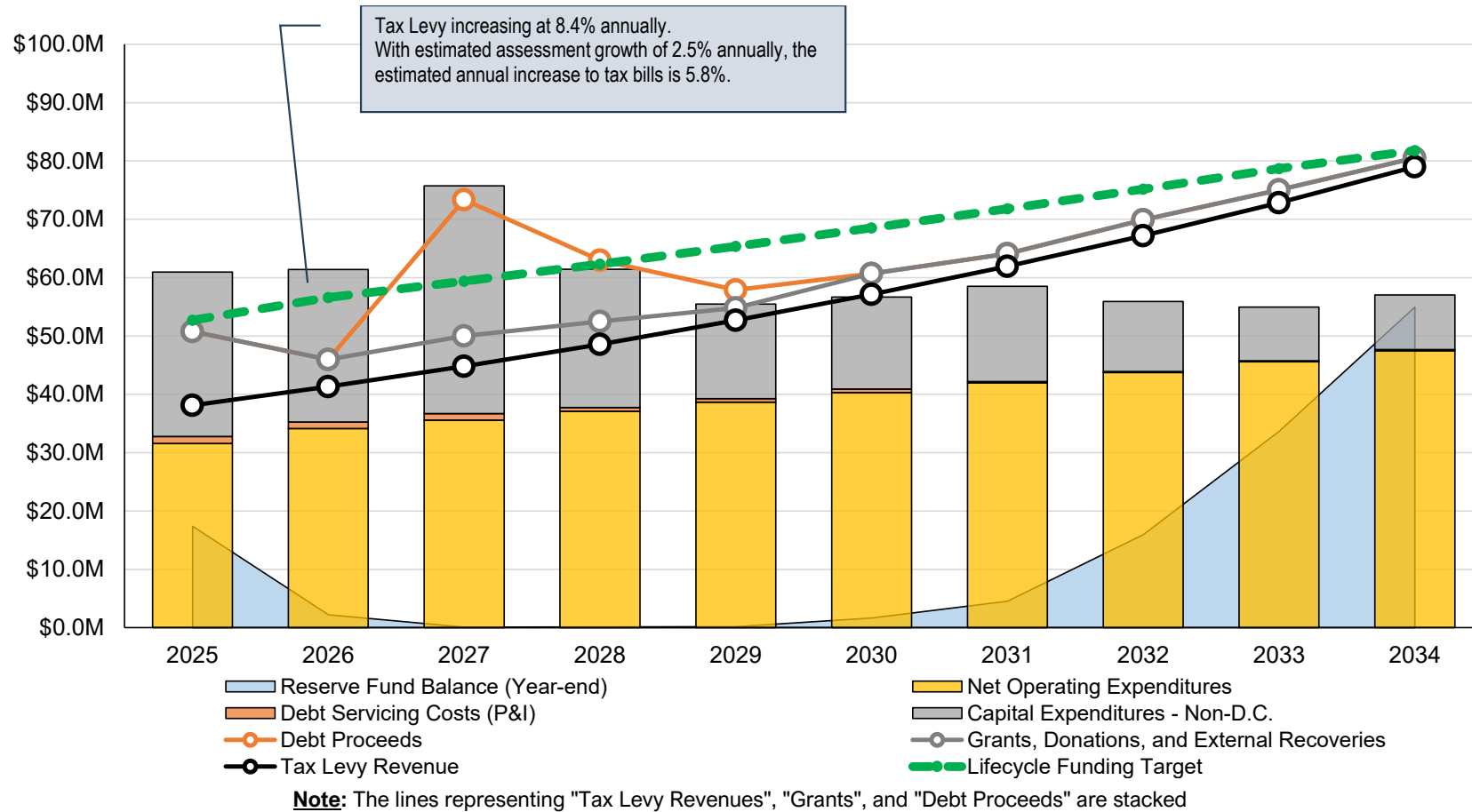
Layering on assessment increases resulting from new assessment growth, assumed to be 2.5% annually, the impacts on individual property tax bills resultant from the financial strategy are estimated to be increases of 5.8% annually from 2026 to 2034. The results are summarized in Table A-4 of Appendix C.

The taxation impacts identified above include inflationary adjustments to the Town's operating costs and revenues (i.e., general operating inflation of 4% annually). If, however, other funding sources become available (as mentioned above), or if maintenance practices allow for the deferral of capital works, the impact on the Town's taxation levy would potentially decrease.

As mentioned in section 5.4 this strategy (and associated tax increases) aims to fully fund the annual lifecycle requirements by 2034 using a phased-in approach. If the Town adopts a tax rate that is less than what is noted above, then achieving the annual lifecycle target requirements will be delayed beyond the 2034 estimated timeframe.

Figure 5-23 illustrates the overall tax-supported financial forecast (excluding D.C.-related items), with full details of the Financial Strategy provided in Appendix C

Figure 5-23. Overall Financial Forecast (Inflated) - Tax Supported





5.6 Rate-Supported Impact

Similar to the tax-supported impacts, the rate-supported analysis aims to forecast a consistent, yet increasing, annual investment in water and wastewater capital so that the excess annual funds can accrue in capital reserve funds. Appendix C Tables A-5 to A-10 presents a summary of the impacts on the rate-supported assets as a result of this financial strategy.

Non-D.C. debt has been assumed over the forecast period to address the portion of the capital program not funded from reserves, grants, or other external sources. The debt is estimated at \$43.7 million for water and \$6.2 million for wastewater over the 10-year period. Details are summarized in Tables A-6 and A-7 in Appendix C.

Consideration for cash flow and positive reserve fund balances has been included in setting the capital reserve transfer amounts. A detailed continuity schedule of all water and wastewater capital-related reserves/reserve funds related to assets can be found in Appendix C Tables A-8 and A-9, respectively.

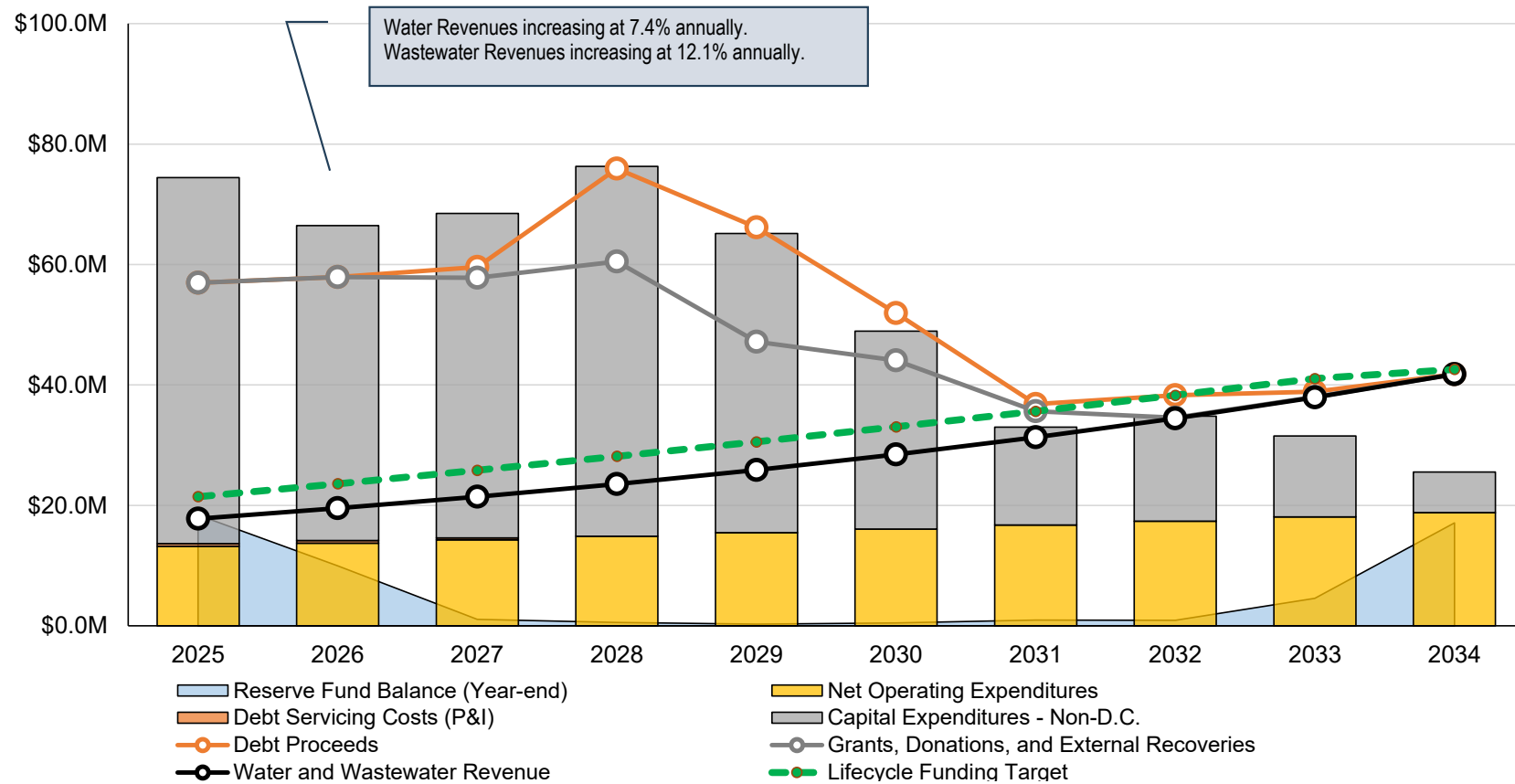
In order to fund the recommended lifecycle management strategy by 2034 using the Town's own available funding sources (i.e., water and wastewater rates), an increase in the Town's water revenues of 7.4% and wastewater revenues of 12.1% annually would be required from 2026 to 2034 and is summarized in Table A-10 of Appendix C.

The rate impacts identified above include inflationary adjustments to the Town's operating costs and revenues (i.e., general operating inflation of 4% annually). If, however, other funding sources become available (as mentioned above), or if maintenance practices allow for the deferral of capital works, the impact on the Town's water and wastewater rates would potentially decrease.

As mentioned in section 5.4, this strategy (and associated rate increases) aims to fully fund the annual lifecycle requirements by 2034 using a phased-in approach. If the Town's water and wastewater revenues are less than what is noted above, then achieving the annual lifecycle target requirements will be delayed beyond the 2034 estimated timeframe.

Figure 5-24 illustrates the overall rate-supported financial forecast (excluding D.C.-related items), with full details of the Financial Strategy provided in Appendix C.

Figure 5-24. Overall Financial Forecast (Inflated) - Rate Supported



Note: The Lifecycle Target Funding line includes the Operating Expenditures



5.7 Funding Strategy

To address the identified infrastructure gap and fund growth-related infrastructure, the Town is in the process of developing a comprehensive funding strategy that includes:

1. **Capital Levy Increases:** Phased implementation of Special and General Capital Levy increases. The Town will also continue strategic tax levy increases, such as the approved increase for 2025, to support infrastructure sustainability while balancing affordability for residents.
2. **Creating a dedicated stormwater utility:** Establishing a separate stormwater utility to provide dedicated funding for stormwater infrastructure maintenance, climate adaptation measures, and system expansion to address increased precipitation intensity and flood risk management.
3. **Reserve Management:** Enhanced lifecycle reserve fund contributions with a target annual increase over five years, implementation of an improved investment policy targeting higher returns on reserve investments, and strategic redirection from retiring debt obligations to lifecycle reserves to build long-term financial capacity.
4. **Grant Optimization:** Aggressive pursuit of federal infrastructure programs including the Investing in Canada Infrastructure Program and Green Infrastructure Stream, leveraging the doubled Ontario Community Infrastructure Fund, maintaining funding relationships, and developing strategic partnerships with senior governments to maximize grant capture for major projects.
5. **Debt Financing:** Selective use of debt for major capital projects where appropriate, maintaining debt servicing costs within policy limits
6. **Development Charges:** Maximizing the use of development charges to fund growth-related infrastructure needs
7. **User Fee Review:** Examination of user fees for services to ensure they appropriately contribute to lifecycle costs
8. **Service Level Adjustments:** Periodic review of service levels to ensure alignment with community expectations and financial capabilities.



5.8 Risk Mitigation

Infrastructure implementation faces several significant risks that require proactive management and mitigation strategies. Federal and provincial funding uncertainty represents the highest risk factor, as grant programs may experience policy changes or budget reductions that affect project viability. The Town mitigates this risk through diversified application strategies across multiple programs, early engagement with senior government officials, and political advocacy for sustained infrastructure funding.

Development market fluctuations present substantial risk to development charge revenue projections, as economic conditions, interest rates, and housing market dynamics can significantly affect building permit activity. The Town addresses this risk through flexible development charge structures that can adapt to market conditions, regular market monitoring and forecasting, and diverse economic development initiatives that support sustained growth.

Construction cost inflation poses ongoing challenges as material and labor costs increase faster than general inflation rates. Recent experience shows construction costs increasing 15 to 22 percent over two-year periods, significantly exceeding budgeted amounts. The Town mitigates this risk through escalation provisions in major contracts, value engineering approaches that optimize cost-effectiveness, and contingency allowances of 15 percent in major project budgets.

Environmental assessment delays represent medium-level risks that can significantly affect project timing and costs. The Town addresses these risks through early engagement with regulatory agencies, retention of experienced environmental consultants, and comprehensive stakeholder consultation processes that minimize approval delays.

Public opposition to infrastructure projects can create implementation challenges through extended consultation processes, project modifications, or legal challenges. The Town mitigates these risks through comprehensive public engagement programs, transparent communication about project benefits and impacts, and responsive design processes that address legitimate community concerns.

Staffing shortages may arise in years where the Town aims to address backlog projects, or otherwise has increased lifecycle activities planned, particularly for asset rehabilitation and renewal. Options to mitigate these projects include planned contract roles to support those activities for the duration of the project, with consideration given to retaining appropriate project management firms where project complexity is significant and the



likelihood of available skilled contract staff may be limited. A related risk is retirement of skilled staff from any asset-focused role, with the primary approach to mitigation being related to succession planning. This includes implementation of processes to document maintenance activities, and approaches, such as computerized maintenance management systems, developing standard operating procedures, documentation of maintenance programs, and similar exercises to capture the knowledge and experience of crucial staff.

Risk response actions include contingency planning with 15 percent cost allowances in major projects to address unforeseen circumstances and cost escalations. Regular monitoring through quarterly risk assessment updates ensures early identification of emerging issues and timely implementation of response measures. Adaptive management approaches provide flexibility in implementation scheduling to respond to changing circumstances while maintaining project objectives.

The Town maintains emergency response capabilities to address critical infrastructure failures or service disruptions that could affect public health and safety. These capabilities include emergency repair contracts, backup equipment and supplies, and coordination agreements with neighboring municipalities for mutual assistance during major incidents.

The funding strategy includes risk mitigation measures to address potential changes in economic conditions, regulatory requirements, and other factors that could affect implementation. These measures include:

Table 5-4. Funding Strategy Risk Mitigation Measures

Risk Factor	Potential Impact	Mitigation Strategy
Inflation Changes	Higher costs reducing purchasing power	Prioritize projects, seek additional funding, increase reserves
Assessment Growth	Changes to expected growth patterns	Adjust investment timing, review capital priorities
Funding Source Changes	Reduction in grant funding	Maintain reserve capacity, develop alternative funding strategies
Asset Lifecycle Changes	Premature failure requiring replacement	Annual condition assessments, emergency reserves
Climate Change	Increased infrastructure stress, higher insurance rates	Enhanced design standards, preventative maintenance, emergency reserves, strategic infrastructure renewal/rehabilitation program development



Risk Factor	Potential Impact	Mitigation Strategy
Regulatory Changes	New compliance requirements	Proactive planning, reserve allocations
Accelerated Growth	Infrastructure capacity constraints	Update development charges, phase growth-related projects

5.9 Key Planning Assumptions

The development of this lifecycle management and financial strategy relies on several critical assumptions that influence infrastructure requirements, funding projections, and implementation timelines. These assumptions reflect current best information and professional judgment but are subject to regular review and updating as conditions change.

Technical assumptions define infrastructure performance and lifecycle management approaches. Asset useful lives reflect engineering standards and local experience with asset performance. Condition intervention thresholds represent optimal timing for lifecycle interventions that maximize asset life while maintaining service levels. Climate change impacts require increases in stormwater infrastructure capacity to address more frequent and intense precipitation events.

Financial assumptions shape funding strategies and fiscal sustainability. Tax assessment growth of 2.5 percent annually reflects historical trends and development projections, providing a conservative basis for revenue forecasting. Grant funding availability assumes continuation of current federal and provincial programs while recognizing potential policy changes that could affect funding levels.

Regulatory assumptions recognize evolving requirements that influence infrastructure planning and investment. Asset management regulation compliance with Ontario Regulation 588/17 requires continued development of asset management capabilities and reporting. Environmental standards increasingly emphasize climate resilience and sustainability, potentially affecting design standards and construction requirements. Accessibility standards under the Accessibility for Ontarians with Disabilities Act require ongoing infrastructure improvements to ensure barrier-free access. Growth was not independently assessed within this plan because the current population of Collingwood is currently estimated below the 25,000 population number requirements outlined in O. Reg 588/17.



These assumptions will be reviewed annually as part of the budget process and comprehensively reassessed during the five-year major review cycle. Changes in key assumptions may require adjustments to infrastructure priorities, funding strategies, or implementation timelines to maintain alignment with community objectives and fiscal sustainability.

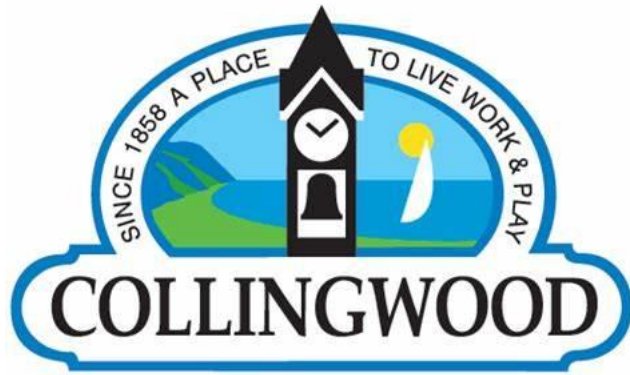


6 Future Updates

This Asset Management Plan will be updated according to the following schedule:

- **Annual Progress Reviews:** Annual reports to Council on the implementation of the plan and key performance indicators
- **Comprehensive Update:** Every five years (2030) to incorporate new condition data, revised growth projections, and changing priorities

The Asset Management Plan should be viewed as a living document that will be regularly updated as new information becomes available, as growth patterns emerge, and as the Town continues to refine its asset management practices. Annual progress reviews will be conducted to monitor implementation and make necessary adjustments, with particular attention to how regional growth is impacting infrastructure demands and financial sustainability.



Appendix A. Lifecycle Activities, Options, and Risks



Appendix A-1. Lifecycle Activities: Buildings and Facilities

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	• Space optimization strategies • Energy management programs • Preventive maintenance policies • Building automation systems • Annual accessibility review • Fleet and facilities service review	• Comprehensive energy management program • Space utilization and optimization strategy • Building automation systems • Accessibility plan for public spaces • Occupancy monitoring and space utilization analysis	• Conducting energy audits and implementing no/low-cost energy conservation measures • Developing space utilization policies without major renovations • Prioritizing AODA compliance during already-planned renovations	• Higher energy and operational costs • Inefficient use of facility space • Premature building component failure • Higher carbon footprint • Decreased workplace productivity • Increased accessibility compliance issues	• Energy program: Initial investment costs; potential disruption during implementation • Space optimization: Resistance to change; potential renovation costs • Building automation: High upfront costs; technical complexity • Accessibility plan: Retrofit costs; potential service disruptions
Maintenance Activities	• Proactive preventive maintenance programs • Regular condition assessments • Staff training programs • Vendor management programs • In-house condition assessment processes and capabilities • Project bundling	• Comprehensive preventive maintenance program • Computerized maintenance management system • In-house condition assessment processes • Predictive maintenance for critical systems • Project bundling	• Developing basic preventive maintenance schedules for critical systems • Implementing simple maintenance tracking using existing software • Conducting targeted condition assessments of high-priority components	• Accelerated building deterioration • Higher emergency repair costs • Unplanned service disruptions • Shortened component lifespans • Poor indoor environmental quality • Higher long-term capital and operating costs	• Preventive maintenance: Initial increase in maintenance costs; staffing requirements • CMMS: Implementation costs; staff training; data management challenges. • In-house assessments: Training costs; potential for less thorough assessments. • Predictive maintenance: Technology costs; specialized expertise requirements.
Renewal/Rehabilitation	• Component-based rehabilitation planning • Building system renewal programs • Energy efficiency retrofits as part of projects • Technology infrastructure updates • Barrier-free accessibility improvements • Climate resilience upgrades	• Component-based building renewal program • Greenhouse Gas Emission retrofit program • Accessibility improvement program • Climate adaptation plan and resilience upgrades • Large-scale energy retrofits	• Prioritizing critical building systems for renewal based on condition assessment • Implementing energy conservation measures with short payback periods • Addressing high-priority accessibility improvements incrementally	• Accelerated building deterioration • Higher replacement costs • Increased energy consumption • Regulatory non-compliance • Decreased functionality • Increased operational costs • Service disruptions	• Component renewal: Coordination challenges; potential underestimation of interdependencies. • Energy retrofits: Initial capital costs; potential disruption. • Accessibility program: Significant capital costs; design constraints • Climate resilience: Uncertainty in climate projections and implementation costs

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
					requiring additional studies or evaluations to confirm design.
Replacement	- Heat pump replacement program - Long-term facility master planning - Evidence-based replacement decision frameworks - Life-cycle cost analysis - Flexible/adaptable design approaches \$0.375M annual cost (\$3.8M total) identified in 10-year work plan	- Long-term facility replacement strategy - Decision-making framework for rehabilitation vs. replacement - Life-cycle cost analysis for major components - Sustainable building standards for replacements	- Prioritizing replacements based on condition, functional adequacy, and operational costs - Developing phased replacement approach to distribute capital costs - Incorporating minimum sustainability standards in replacement projects - Seeking funding from alternative sources	- Escalating maintenance costs - Service disruptions - Operational inefficiencies - Higher energy costs - Health and safety risks - Decreased public service quality - Widening infrastructure gap	- Replacement strategy: Financial constraints; planning uncertainties - Decision framework: May not capture all qualitative factors - Life-cycle analysis: Data limitations; future cost uncertainties - Sustainable standards: Higher initial capital costs; specialized expertise needs
Disposal	- Formal decommissioning processes - Environmental assessment procedures - Asset repurposing evaluation - Demolition waste management plans - Real estate disposition strategies - Historical preservation considerations - Auctioning/sale of assets	- Formal facility disposition/decommissioning policy - Adaptive reuse assessment process - Environmental assessment procedures - Historic property preservation guidelines	- Conducting basic feasibility assessments for adaptive reuse - Developing simple disposition decision criteria - Implementing basic environmental due diligence procedures	- Environmental liabilities - Lost revenue opportunities - Ongoing carrying costs for unused assets - Community concerns about vacant buildings - Regulatory compliance issues - Inefficient use of land resources	- Disposition policy: Political sensitivities; public resistance - Adaptive reuse: Market limitations; renovation cost uncertainties - Environmental assessment: Discovery of contamination; remediation costs - Historic preservation: Conflicting priorities; rehabilitation cost uncertainty
Expansion	- Growth-based facility planning - Integrated service delivery assessment - Functional programming - Flexible/adaptable design strategies - Multi-use facility planning - Community needs assessments	- Long-term facility needs assessment tied to growth projections - Multi-use facility strategy - Community service hub planning - Public-private partnership frameworks	- Conducting basic needs assessments tied to Official Plan growth projections - Prioritizing expansion of existing facilities over new construction - Exploring shared-use agreements with community partners	- Inadequate facility capacity - Service level deficiencies - Reactive, higher-cost expansions - Missed opportunities for integration - Poor alignment with community needs - Inefficient use of resources	- Needs assessment: Projection inaccuracies; changing service delivery models - Multi-use strategy: Operational complexity; competing priorities - Service hubs: Partner coordination challenges; governance complexity - P3 frameworks: Risk allocation; long-term commitment uncertainties

Appendix A-2. Lifecycle Activities: Fleet and Equipment

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	• Cross-Department Resource Sharing • Fleet Standardization • Fleet Electrification study • Integration with Climate Action Plan • Structured replacement program with specific timeframes • AVL / Geolocation systems • Underground fuel tanks, fuel management software, leak detection	• Data-driven optimization model for vehicle replacement schedules • Cross-departmental vehicle sharing program • Standardized fleet composition policy • Green fleet transition strategy • Fleet Management System • Fleet Utilization Analysis	• Implementing utilization analysis to identify underused assets • Developing a green fleet transition policy that phases in with normal replacement cycles • Optimizing current replacement schedules based on actual usage data	• Higher lifecycle costs due to inefficient use of assets • Missed opportunities for operational efficiencies • Inconsistent application of replacement standards • Increased environmental impact • Higher capital and operating costs	• Data optimization model: Initial implementation costs; requires robust data which is currently rated "C-Fair" for maturity • Vehicle sharing: Potential scheduling conflicts; resistance to change • Fleet standardization: May not accommodate specialized needs • Green fleet transition: Higher initial capital costs
Maintenance Activities	• Regular maintenance to maximize reliability and availability • Scheduled maintenance and prompt repairs • Regular safety inspections • Operator training • Adherence to safety regulations and industry standards	• Comprehensive preventive maintenance scheduling system • Specialized fleet management software • Performance-based maintenance tracking system • NFPA requirements for Fire fleet	• Developing standardized preventive maintenance schedules • Training operators on early problem identification • Implementing basic maintenance KPIs with existing systems	• Increased frequency of breakdowns • Higher emergency repair costs • Extended vehicle downtime • Reduced service reliability • Premature asset failure • Safety risks and regulatory non-compliance	• Preventive maintenance system: Increased short-term costs; initial vehicle downtime • Fleet management software: Implementation costs; staff training requirements • Performance tracking: Administrative burden; incomplete metrics
Renewal/Rehabilitation	• Combination of age-based schedules with review and inspection of assets • Assessment of reliability and necessity for rehabilitation or replacement • Life extension through rebuilding when appropriate	• Formal mid-life refurbishment program for high-value equipment • Component rebuilding program • Standardized framework for rehabilitation vs. replacement decisions • Condition-based assessment schedule	• Implementing a basic decision framework for rehabilitation vs. replacement • Targeting high-value components for rebuilding • Incorporating condition assessments into regular maintenance	• Premature full replacements • Missed opportunities for cost-effective life extension • Higher capital expenditure requirements • Inconsistent rehabilitation decisions • Inefficient use of capital funds	• Mid-life refurbishment: Additional costs; operational downtime • Component rebuilding: Quality variability; specialized skills required • Standardized framework: May not account for unique circumstances • Condition-based assessment: Additional inspection costs

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Replacement	• Planning for timely replacements • Optimization of performance and long-term costs • \$1.7M annual investment requirement • Total replacement cost of \$24.6M for fleet and equipment assets	• Detailed 10-year replacement forecast and funding strategy • Alternative procurement methods (leasing, rentals) • Dedicated equipment replacement reserve • Standardized specifications with lifecycle cost analysis	• Implementing a 5-year rolling replacement plan • Establishing a basic replacement reserve fund • Creating standardized specifications for common vehicles	• Unplanned capital expenses • Service disruptions • Higher maintenance costs for aging equipment • Technology obsolescence • Widening infrastructure gap • Financial sustainability issues	• 10-year forecast: Changing technology; inflation uncertainty • Alternative procurement: Higher total costs; less control over maintenance • Replacement reserve: Funds may be redirected; inflation erosion • Standardized specifications: May not meet specialized needs
Disposal	• Limited information in asset management plan • Implied disposal as part of lifecycle management process	• Formal end-of-life criteria for different asset classes • Structured disposal program to maximize resale value • Decision framework for auction vs. trade-in options	• Developing basic end-of-life criteria • Creating simple documentation procedures • Establishing relationships with auction services	• Reduced residual value recovery • Excessive storage costs for obsolete equipment • Environmental compliance issues • Inefficient disposal timing • Limited data for future purchasing decisions	• End-of-life criteria: Inflexible criteria may force early disposal • Disposal program: Administrative overhead; process delays • Decision framework: Market fluctuations affecting outcomes
Expansion	• Commitment to ensuring municipality is well-equipped to meet future demands • Planning for growth • Focus on sustainability • Exploration of alternative fuel options • Investment in energy-efficient equipment • Equipment for future station expansion	• Fleet expansion directly linked to service level metrics and growth projections • Business case requirement for all fleet additions • Evaluation of contracted services before expanding owned fleet • Pilot programs for testing new vehicle technologies	• Developing basic service level metrics tied to fleet size • Creating simple business case templates • Implementing small-scale pilot testing for new technologies	• Reactive asset acquisition • Inadequate service levels during growth • Higher costs from emergency purchases • Missed opportunities for innovation • Environmental sustainability goals not achieved	• Service metrics linkage: Rigid formulas may miss qualitative needs • Business case requirement: Administrative burden; delays in acquisition • Contracted services: Service quality issues; less direct control • Pilot programs: Costs of pilots; risk of failure

Appendix A-3. Lifecycle Activities: Transportation

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	• Transportation demand management programs • Integrated corridor management • Traffic calming policies • Pavement preservation strategies • Alternative transportation promotion • Data-driven decision making • Design Standards for transportation assets • Integration of road works with underground infrastructure replacements	• Transportation master plan (Master Mobility Transportation Plan) • Integrated transportation planning approach • Pavement preservation standard/guideline • Traffic Signal Condition Inspections • Traffic Intersection AODA Compliance	• Coordinating transportation planning with land use and development • Implementing basic pavement preservation techniques • Improving data collection for asset condition monitoring • Optimizing maintenance scheduling to extend asset life	• Higher lifecycle costs • Premature asset deterioration • Increased maintenance needs • Traffic congestion • Safety concerns • Higher long-term capital requirements • Inefficient resource allocation	• Demand management: Public resistance; uncertain effectiveness • Integrated planning: Coordination challenges; competing priorities • Preservation policy: Initial cost increases; technical complexity • Multi-modal strategy: Infrastructure requirements; cultural resistance
Maintenance Activities	• Preventive maintenance scheduling systems • Condition-based maintenance strategies • Winter maintenance optimization • Crack sealing and minor patching programs • Drainage system maintenance • Sign and marking maintenance programs • Traffic Signals Spring and Fall inspections • Regular transit shelter cleaning schedule	• Comprehensive preventive maintenance program • Condition-based maintenance strategy • Optimized winter maintenance operations • Drainage system maintenance program • Slurry Sealing & Microsurfacing Programs	• Implementing basic preventive maintenance schedule for critical assets • Developing simple condition assessment protocols • Optimizing existing winter maintenance practices • Focusing on basic drainage maintenance at problem locations	• Accelerated asset deterioration • Increased safety hazards • Higher rehabilitation costs • User dissatisfaction • Liability issues • Shortened asset life • Higher replacement costs	• Preventive program: Initial resource investment; potential over-maintenance • Condition-based: Assessment costs; technical complexity • Winter optimization: Equipment costs; weather unpredictability • Drainage program: Access challenges; resource requirements
Renewal/Rehabilitation	• Pavement preservation programs • In-place recycling techniques • Microsurfacing and thin overlays • Partial depth rehabilitation • Bridge component rehabilitation • Annual Pavement Rehabilitation (Resurfacing) • Technical Level of Service target of approximately 73 PCI • OSIM inspections for bridges every 2 years	• Comprehensive pavement preservation program • In-place recycling techniques • Thin overlay program for moderate deterioration • Targeted bridge component rehabilitation program	• Implementing targeted crack sealing program • Utilizing surface treatments at optimal timing • Focusing rehabilitations on high-traffic, high-priority corridors • Implementing minor bridge component repairs during inspections	• Accelerated deterioration • Higher replacement costs • Increased user costs • Premature failure • Safety hazards • Extended service disruptions • Higher long-term capital requirements	• Preservation program: Specialized equipment needs; contractor availability • Recycling: Material quality concerns; weather constraints • Thin overlays: Limited structural improvement; underlying condition uncertainty • Bridge rehabilitation: Access challenges; traffic disruption

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Replacement	• Lifecycle cost analysis for replacement decisions • Complete streets approach for road reconstructions • Context-sensitive design • Green infrastructure integration • Multi-modal accommodations • Smart technology integration • Minimum Condition for Roads: 70 PCI • Average investment over 80 years equates to \$2.72M per year for roads • Transit shelters: 15-year replacement cycle	• Lifecycle cost-based replacement program • Complete streets approach for reconstructions • Green infrastructure integration strategy • Smart technology implementation plan	• Prioritizing replacements based on condition, risk, and traffic volumes • Incorporating basic complete streets elements in planned reconstructions • Including simple green infrastructure where most beneficial • Implementing conduit installation during reconstruction for future technology	• Safety hazards • High maintenance costs • Service disruptions • User dissatisfaction • Liability issues • Emergency replacement premiums • Missed modernization opportunities	• Lifecycle program: Data quality limitations; funding constraints • Complete streets: Higher initial costs; competing user needs • Green infrastructure: Maintenance challenges; performance uncertainties • Smart technology: Rapid obsolescence; integration challenges
Disposal	• Limited specific information in asset management plan • Implied approach focused on maintaining and replacing assets rather than disposal	• Pavement and concrete recycling program • Asset repurposing strategy • Environmental remediation protocols • Streetlight and signal recycling program	• Implementing basic material recycling requirements in contracts • Identifying potential repurposing opportunities during planning • Developing simple environmental protocols for common issues • Creating basic requirements for contractor material management	• Lost recycling opportunities • Environmental contamination • Regulatory compliance issues • Inefficient land use • Unused or abandoned infrastructure • Higher disposal costs • Public safety concerns	• Recycling: Processing costs; quality control challenges • Repurposing: Limited opportunities; conversion costs • Remediation: Unforeseen contamination; regulatory complexity • Equipment recycling: Handling costs; hazardous materials

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Expansion	• Growth-based infrastructure planning • Transportation master planning • Multi-modal corridor planning • Development-integrated infrastructure • Context-sensitive design • Smart growth principles • Road projects include improvements to collector or arterial roads • Intersection improvements including additional lanes, roundabouts and signalization • Sidewalk, trail, and cycling connectivity & improvements	• Integrated transportation master plan • Multi-modal corridor planning process • Development-driven infrastructure policy • Smart growth transportation principles • Design standard for Roads & ROW	• Aligning transportation planning with Official Plan growth areas • Incorporating basic multi-modal elements in new corridors • Leveraging development charges and agreements for growth-related infrastructure • Prioritizing connections to existing networks	• Inadequate transportation capacity • Development restrictions • Traffic congestion • Modal conflicts • Inefficient network connectivity • Higher long-term costs • Poor integration with land use	• Master plan: Growth projection uncertainty; changing transportation trends • Multi-modal: Right-of-way constraints; competing user needs • Development policy: Economic fluctuations; developer resistance • Smart growth: Implementation complexity; public acceptance

Appendix A-4. Lifecycle Activities: Water

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	- Preventative maintenance - Energy management programs for new equipment - Water conservation and demand management - Operator training and certification initiative - Process optimization and efficiency studies - Inflow and Infiltration Study - Water plant optimization - Formal onboarding program for water operators - Water reuse: Industrial raw unfiltered water supply	- Preventative maintenance optimization strategies - SCADA control systems renewal (5 year cycle) - Utilizing run-time to optimize maintenance - Operator succession planning and/or cross-training initiative - Process optimization and efficiency studies	- Opportunistic energy efficiency studies aligned with funding programs - Developing basic process optimization initiatives focused on high-impact areas - Implementing standard operating procedures for key processes	- Higher energy and operational costs - Reduced system efficiency - Increased risk of non-compliance with regulations - Higher chemical consumption - Potential service interruptions - Premature equipment failure	- Energy program: High initial costs; process interruptions during implementation - SCADA: Cybersecurity risks; high technology costs; obsolescence - Process optimization: Process instability during changes; regulatory compliance risks - Training program: Staff turnover; time away from operations
Maintenance Activities	- Assets are in WorkTech, WOs not currently used - PM program followed (monthly) - Comprehensive preventive maintenance program - Spare parts in storage and Just-in-time parts - Frequent inspection and maintenance by town staff	- Comprehensive preventive maintenance program - Computerized maintenance management system - Critical spare parts inventory program	- Developing basic preventive maintenance schedules for critical equipment - Enhancing existing work order system capabilities - Implementing basic equipment condition monitoring protocols - Developing inventory of critical spare parts	- Increased equipment failures - Higher emergency repair costs - Extended downtime - Reduced treatment capacity - Regulatory compliance issues - Shortened asset life - Higher long-term capital costs	- Preventive program: Initial higher maintenance costs; potential over-maintenance - CMMS: Implementation costs; staff training; data management challenges - Spare parts: Inventory carrying costs; obsolescence risks
Renewal/Rehabilitation	- Component rebuilding (every 10 years for large pumps) - Motor re-build (every 10 years) - Regulatory compliance retrofits - Equipment assessed for rehabilitation vs. replacement \$1.23M annually average expenditure in 10-year work plan	- Pump and motor refurbishment program - Targeted automation replacements and upgrades (5 year cycle) - Regulatory compliance improvement program	- Prioritizing critical equipment for refurbishment based on condition and risk - Focusing on energy efficiency retrofits with short payback periods - Implementing automation upgrades that improve key process controls - Addressing high-priority regulatory compliance issues	- Higher replacement costs - Operational inefficiencies - Process reliability issues - Increased energy consumption - Regulatory non-compliance risks - Service interruptions - Higher operational costs	- Refurbishment: Effectiveness uncertainty; downtime impacts - Energy retrofits: ROI uncertainty; process interruptions - Automation: Technology obsolescence; integration challenges - Regulatory: Changing requirements; implementation costs

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Replacement	• Asset criticality assessment • Obsolescence risk evaluation • Risk-based replacement prioritization • Life-cycle cost analysis • SCADA upgrades in progress • Planning work commenced to replace aging equipment at Water Filtration Plant • Program underway to replace aging pumping stations	• Comprehensive asset replacement strategy based on risk and criticality • Technology upgrade process following SCADA Updates • Standardized equipment specifications • Phased replacement program for aging systems	• Prioritizing replacements based on criticality, condition, and risk • Developing basic technology upgrade guidelines • Creating standard specifications for common equipment types • Implementing phased replacement approach for critical systems	• Catastrophic equipment failures • Extended service outages • Emergency replacement premiums • Regulatory compliance violations • Inefficient replacement timing • Higher operational costs • Missed technology improvement opportunities	• Replacement strategy: Funding constraints; evolving priorities • Technology assessment: Technical obsolescence; integration issues • Standardization: Limited vendor options; specialized needs • Phased replacement: Operational challenges; interim reliability issues
Disposal	• Limited specific information in asset management plan • Program to decommission Georgian Meadows pumping station • Osler Bluff Road booster pumping station planned for decommissioning	• Formal equipment and facility decommissioning and disposal procedures • Salvage and reuse program • Hazardous materials management process	• Developing basic disposal guidelines that ensure regulatory compliance • Implementing simple equipment salvage assessment • Creating hazardous materials inventory and disposal protocols • Establishing decommissioning plans for facilities scheduled for retirement	• Environmental compliance issues • Hazardous material liability • Lost salvage value opportunities • Inefficient use of facility space • Regulatory non-compliance • Unnecessary maintenance of obsolete equipment	• Disposal procedures: Staff resources; regulatory complexity • Salvage program: Administrative overhead; storage requirements • Hazardous materials: Disposal costs; liability concerns • Facility decommissioning: Service continuity challenges; cost uncertainty
Expansion	• Growth-based capacity planning • Phased expansion approaches • Future technology accommodation • Integrated master servicing plan (commencing 2025) • Water Treatment Plant expansion from 31 ML/day to 52 ML/day (phase 1) and to 101 ML/day (phase 2)	• Integrated water/wastewater master servicing plan • Phased expansion strategy • Integrate climate resilience planning into master plans	• Aligning expansion plans with official growth projections • Developing modular/phased expansion approaches • Incorporating basic climate resilience measures in expansions • Monitoring regulatory trends and building compliance margin	• Inadequate treatment capacity • Development restrictions • Higher costs for emergency expansions • Regulatory compliance issues • Missed opportunities for technology integration • Environmental impacts • Inefficient capital spending	• Master plan: Forecast inaccuracies; changing regulatory environment • Phased expansion: Interim capacity constraints; construction coordination • Climate planning: Projection uncertainties; adaptation cost estimating • Regulatory forecasting: Changing requirements; implementation uncertainty

Appendix A-5. Lifecycle Activities: Wastewater

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	• Preventative maintenance • Energy management programs for new equipment • Operator training and certification initiative • Process optimization and efficiency studies • Inflow and Infiltration Study • Hydraulic modelling study of the WWTP • Formal onboarding program for operators	• Preventative maintenance optimization strategies • SCADA control systems renewal (5 year cycle) • Utilizing run-time to optimize maintenance • Operator succession planning and/or cross-training initiative • Process optimization and efficiency studies	• Opportunistic energy efficiency studies aligned with funding programs • Developing basic process optimization initiatives focused on high-impact areas • Implementing standard operating procedures for key processes	• Higher energy and operational costs • Reduced system efficiency • Increased risk of non-compliance with regulations • Higher chemical consumption • Potential service interruptions • Premature equipment failure	• Energy program: High initial costs; process interruptions during implementation • SCADA: Cybersecurity risks; high technology costs; obsolescence • Process optimization: Process instability during changes; regulatory compliance risks • Training program: Staff turnover; time away from operations
Maintenance Activities	• Assets are in WorkTech, WOs not currently used • PM program followed (monthly) • Comprehensive preventive maintenance program • Spare parts in storage and Just-in-time parts • Frequent inspection and maintenance by town staff	• Comprehensive preventive maintenance program • Computerized maintenance management system • Critical spare parts inventory program	• Developing basic preventive maintenance schedules for critical equipment • Enhancing existing work order system capabilities • Implementing basic equipment condition monitoring protocols • Developing inventory of critical spare parts	• Increased equipment failures • Higher emergency repair costs • Extended downtime • Reduced treatment capacity • Regulatory compliance issues • Shortened asset life • Higher long-term capital costs	• Preventive program: Initial higher maintenance costs; potential over-maintenance • CMMS: Implementation costs; staff training; data management challenges • Spare parts: Inventory carrying costs; obsolescence risks
Renewal/Rehabilitation	• Component rebuilding (every 10 years for large pumps) • Motor re-build (every 10 years) • Regulatory compliance retrofits • Equipment assessed for rehabilitation vs. replacement • Consideration of membrane recovery post-cleaning	• Pump and motor refurbishment program • Targeted automation replacements and upgrades (5 year cycle) • Regulatory compliance improvement program	• Prioritizing critical equipment for refurbishment based on condition and risk • Focusing on energy efficiency retrofits with short payback periods • Implementing automation upgrades that improve key process controls • Addressing high-priority regulatory compliance issues	• Higher replacement costs • Operational inefficiencies • Process reliability issues • Increased energy consumption • Regulatory non-compliance risks • Service interruptions • Higher operational costs	• Refurbishment: Effectiveness uncertainty; downtime impacts • Energy retrofits: ROI uncertainty; process interruptions • Automation: Technology obsolescence; integration challenges • Regulatory: Changing requirements; implementation costs

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Replacement	• Asset criticality assessment • Obsolescence risk evaluation • Risk-based replacement prioritization • Life-cycle cost analysis • SCADA upgrades in progress • Growth and expansion due to population growth is primary driver	• Comprehensive asset replacement strategy based on risk and criticality • Technology upgrade process following SCADA Updates • Standardized equipment specifications • Phased replacement program for aging systems	• Prioritizing replacements based on criticality, condition, and risk • Developing basic technology upgrade guidelines • Creating standard specifications for common equipment types • Implementing phased replacement approach for critical systems	• Catastrophic equipment failures • Extended service outages • Emergency replacement premiums • Regulatory compliance violations • Inefficient replacement timing • Higher operational costs • Missed technology improvement opportunities	• Replacement strategy: Funding constraints; evolving priorities • Technology assessment: Technical obsolescence; integration issues • Standardization: Limited vendor options; specialized needs • Phased replacement: Operational challenges; interim reliability issues
Disposal	• Limited specific information in asset management plan • Implied approach focused on maintaining equipment rather than disposal	• Formal equipment and facility decommissioning and disposal procedures • Salvage and reuse program • Hazardous materials management process	• Developing basic disposal guidelines that ensure regulatory compliance • Implementing simple equipment salvage assessment • Creating hazardous materials inventory and disposal protocols • Establishing decommissioning plans for facilities scheduled for retirement	• Environmental compliance issues • Hazardous material liability • Lost salvage value opportunities • Inefficient use of facility space • Regulatory non-compliance • Unnecessary maintenance of obsolete equipment	• Disposal procedures: Staff resources; regulatory complexity • Salvage program: Administrative overhead; storage requirements • Hazardous materials: Disposal costs; liability concerns • Facility decommissioning: Service continuity challenges; cost uncertainty
Expansion	• Growth-based capacity planning • Phased expansion approaches • Future technology accommodation • Integrated master servicing plan (commencing 2025) • Water Pollution Control Plant expansion planned • Class EA will commence 2025 for a WPCP expansion • Expansion expected to be triggered in 2026 with full upgrades by 2036	• Integrated water/wastewater master servicing plan • Phased expansion strategy • Integrate climate resilience planning into master plans	• Aligning expansion plans with official growth projections • Developing modular/phased expansion approaches • Incorporating basic climate resilience measures in expansions • Monitoring regulatory trends and building compliance margin	• Inadequate treatment capacity • Development restrictions • Higher costs for emergency expansions • Regulatory compliance issues • Missed opportunities for technology integration • Environmental impacts • Inefficient capital spending	• Master plan: Forecast inaccuracies; changing regulatory environment • Phased expansion: Interim capacity constraints; construction coordination • Climate planning: Projection uncertainties; adaptation cost estimating • Regulatory forecasting: Changing requirements; implementation uncertainty

Appendix A-6. Lifecycle Activities: Cultural and Community Assets

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	- Comprehensive parks and recreation master planning - Active Transportation Framework - Legislated Condition Inspections for Playgrounds - Usage monitoring and demand analysis - Seasonal programming optimization - Volunteer and community engagement programs - Digital asset management systems - Design Standards for Parks and Trails	- Comprehensive parks and recreation master plan - Usage tracking and demand analysis program - Partnerships with schools and community organizations - Improved asset management data collection protocols	- Conducting basic usage and demand analysis using staff observations - Establishing simple partnership agreements with schools and organizations - Improving basic inventory data through systematic documentation - Implementing staggered operating hours based on seasonal demand	- Inefficient resource allocation - Missed opportunities for cost-sharing - Underutilized facilities - Higher maintenance costs due to poor planning - Limited community engagement	- Master plan: Resource constraints; changing recreation trends - Usage tracking: Technology costs; data analysis challenges - Partnerships: Coordination challenges; maintenance standard differences - Data protocols: Staff resource requirements; implementation complexity
Maintenance Activities	- Preventive maintenance scheduling system - Risk-based inspection protocols - Seasonal maintenance programming - Specialized maintenance for different asset types - Water Quality Testing for public beaches - Electrical Current Testing (weekly, harbour) - Baseball Diamonds & Bleachers maintenance	- Comprehensive preventive maintenance program - Specialized maintenance programs for different asset types - Digital work order management system - Risk-based inspection protocols	- Developing basic preventive maintenance schedules for critical park components - Implementing simple inspection checklists for high-risk assets (playgrounds) - Training existing staff in efficient maintenance techniques - Establishing seasonal maintenance priorities based on usage patterns	- Accelerated asset deterioration - Increased safety risks and liability - Higher reactive maintenance costs	- Preventive program: Initial resource investment; potential over-maintenance - Risk-based inspections: Liability concerns; assessment inconsistency - Specialized programs: Training requirements; equipment costs - Digital system: Implementation costs; staff adoption challenges
Renewal/Rehabilitation	- Component-based rehabilitation planning - Playing surface refurbishment programs - Playground component restoration - Amenity refurbishment schedules - Lighting system upgrades - Drainage system rehabilitation - Soccer Fields: Partial turf Replacement - Shorewall: Phased rebuild	- Prioritized rehabilitation program based on condition assessments - Playing surface refurbishment schedule - Playground rehabilitation program - Amenity refurbishment schedule	- Focusing rehabilitation efforts on high-use, high-visibility areas - Implementing phased rehabilitation of playing surfaces during low-use seasons - Prioritizing critical safety components for playground rehabilitation - Utilizing in-house staff for basic amenity refurbishment	- Premature asset failure - Higher replacement costs - Increased safety hazards - Service disruptions - Environmental degradation - Decreased user experience - Loss of community support	- Prioritized rehabilitation: Assessment accuracy; changing priorities - Surface refurbishment: Weather delays; usage disruptions - Playground rehabilitation: Safety compliance challenges; specialized skill requirements - Amenity refurbishment: Labor intensity; material availability

Lifecycle Activity	Current Practice	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Replacement	• Risk-based replacement prioritization • Modern standards integration in replacements • Accessibility improvements during replacements • Climate resilience considerations • Multi-year replacement planning • Pedestrian Bridges (Replacement) • Legion Park Update (3 Phases) • Annual investment requirements of \$926K per year	• Comprehensive asset replacement program • Risk-based prioritization framework • Accessibility improvement integration • Sustainability standards for replacements	• Prioritizing replacements based on safety, usage, and condition • Developing phased replacement program to distribute costs • Incorporating minimum accessibility improvements during replacements • Implementing basic sustainability features with demonstrated ROI	• Increasing safety and liability concerns • Higher emergency replacement costs • User dissatisfaction and reduced usage • Non-compliance with current standards • Increased energy and operating costs • Aesthetic deterioration • Environmental degradation	• Replacement program: Funding constraints; changing recreation trends • Risk framework: Assessment subjectivity; evolving risk factors • Accessibility integration: Retrofit complexity; cost escalation • Sustainability standards: Initial cost premiums; evolving technologies
Disposal	• Limited specific information in asset management plan • Implied approach focusing on maintaining assets in good condition • Ensuring parks are kept clean with litter removal and vegetation management	• Formal asset decommissioning procedures • Materials recycling and reuse program • Community engagement process for major changes • Site restoration protocols	• Developing basic decommissioning guidelines • Implementing simple material separation for recycling/reuse • Conducting basic community notification for significant changes • Incorporating natural regeneration approaches where appropriate	• Environmental contamination risks • Liability from abandoned assets • Inefficient use of parkland • Lost recycling/reuse opportunities • Community opposition to changes • Regulatory compliance issues	• Decommissioning procedures: Resource requirements; public resistance • Recycling program: Sorting and logistics costs; contamination concerns • Community engagement: Process delays; conflicting public input • Restoration protocols: Uncertain environmental conditions; remediation costs
Expansion	• Needs assessment and gap analysis • Population-based service level standards • Equitable distribution planning • Multi-use facility development • Land acquisition strategies • Community input in planning process • Trails and maintaining connectivity • Community fundraising for enhancing service	• Parks and recreation needs assessment • Service level standards by population • Land acquisition strategy • Multi-use facility expansion program	• Conducting basic needs assessment through demographic analysis and community input • Establishing simple service level targets based on comparable municipalities • Identifying potential land acquisition opportunities in growth areas • Focusing on expanding existing facilities rather than new development	• Inadequate recreational opportunities • Inequitable distribution of services • Inability to meet growing demand • Missed land acquisition opportunities • Disconnect from community needs • Inefficient facility utilization	• Needs assessment: Resource requirements; data limitations • Service standards: Budget constraints; evolving recreation trends • Land acquisition: Market competition; cost escalation • Multi-use facilities: Complex operational requirements; competing user needs

Appendix A-7. Lifecycle Activities: Information Technology

Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	- Digital transformation strategy - Cloud-first technology policies - Cybersecurity framework implementation - IT governance and standards development - Service level management - Digital literacy training programs	- Developing basic IT policies and standards - Implementing cloud services for non-sensitive applications - Establishing basic cybersecurity protocols - Creating simple service level agreements	- Inefficient technology utilization - Increased cybersecurity vulnerabilities - Higher operational costs - Poor user experience - Technology fragmentation - Compliance risks	- Digital strategy: Implementation complexity; change management challenges - Cloud adoption: Data security concerns; vendor lock-in - Cybersecurity: Implementation costs; user resistance - Training programs: Time requirements; ongoing costs
Maintenance Activities	- Proactive system monitoring and maintenance - Regular security updates and patching - Hardware maintenance contracts - Software license management - Help desk and user support services - Data backup and disaster recovery testing	- Implementing basic preventive maintenance schedules - Establishing regular patching protocols - Creating simple inventory tracking - Developing basic help desk procedures	- System failures and downtime - Security vulnerabilities - Data loss risks - Poor user productivity - Compliance violations - Higher emergency repair costs	- Maintenance programs: Resource requirements; technical complexity - Security updates: System compatibility issues; downtime risks - Service contracts: Ongoing costs; vendor dependencies - Support services: Staffing requirements; 24/7 availability challenges
Renewal/Rehabilitation	- Software upgrade and migration programs - Hardware refresh initiatives - System integration improvements - Performance optimization projects - Security enhancement programs - Legacy system modernization	- Prioritizing critical system upgrades - Implementing phased migration approaches - Focusing on high-impact performance improvements - Addressing critical security vulnerabilities	- System obsolescence - Performance degradation - Security vulnerabilities - Integration challenges - Increased maintenance costs - User dissatisfaction	- Upgrade programs: Compatibility issues; migration complexity - Hardware refresh: Budget constraints; technology obsolescence - Integration: Technical challenges; downtime risks - Legacy modernization: High costs; business disruption
Replacement	- Technology replacement lifecycle planning - End-of-life management programs - New technology evaluation and adoption - Infrastructure replacement strategies - Software replacement and licensing - Data migration planning	- Developing basic replacement schedules - Creating simple evaluation criteria - Implementing phased replacement approaches - Establishing vendor relationships	- System failures - Security vulnerabilities - Lack of vendor support - Compliance issues - Operational disruptions - Emergency replacement costs	- Replacement planning: Technology evolution; budget constraints - Technology evaluation: Rapid obsolescence; integration challenges - Infrastructure replacement: Downtime risks; migration complexity - Licensing: Cost escalation; vendor dependencies
Disposal	- Secure data destruction procedures - Environmental compliance protocols - Asset value recovery programs - Documentation and audit trails	- Implementing basic data destruction protocols - Establishing simple disposal procedures - Creating inventory tracking for disposal - Developing vendor relationships	- Data security breaches - Environmental compliance violations - Lost asset value	- Data destruction: Cost of secure services; verification challenges - Environmental compliance: Regulatory complexity; disposal costs - Asset recovery: Market fluctuations; administrative overhead - Vendor programs: Limited options; dependency risks

Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
	• Vendor take-back programs • Recycling and disposal partnerships		• Audit trail gaps • Regulatory non-compliance • Storage and handling costs	
Expansion	• Growth-based technology planning • Scalable infrastructure design • Cloud expansion strategies • User capacity planning • Service expansion programs • Technology roadmap development	• Conducting basic capacity assessments • Implementing scalable cloud solutions • Developing simple growth projections • Creating flexible technology architectures	• Inadequate system capacity • Poor user experience • Scalability limitations • Higher costs for emergency expansion • Technology bottlenecks • Service delivery gaps	• Growth planning: Projection inaccuracies; technology evolution • Scalable design: Higher initial costs; complexity • Cloud expansion: Security concerns; cost management • Capacity planning: Demand uncertainties; over-provisioning risks

Appendix A-8. Lifecycle Activities: Library

Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	• Collection development and management policies • Digital resource expansion strategies • Programming and community engagement • Partnership development with schools and organizations • Space utilization optimization • Technology integration planning	• Developing basic collection policies • Implementing simple programming schedules • Establishing partnerships with local organizations • Optimizing existing space layouts	• Reduced community engagement • Outdated collections • Inefficient space utilization • Limited programming opportunities • Poor technology integration • Decreased relevance to community	• Collection policies: Budget constraints; changing user needs • Digital expansion: Technology costs; licensing complexity • Programming: Staff resource requirements; space limitations • Partnerships: Coordination challenges; competing priorities
Maintenance Activities	• Collection maintenance and preservation • Technology and equipment maintenance • Facility cleaning and upkeep • Security system maintenance • HVAC and environmental controls • Furniture and fixture maintenance	• Implementing basic collection care procedures • Establishing regular cleaning schedules • Creating simple maintenance checklists • Training staff in basic equipment care	• Collection deterioration • Equipment failures • Poor environmental conditions • Security vulnerabilities • Decreased user experience • Higher replacement costs	• Preservation programs: Specialized knowledge requirements; cost • Technology maintenance: Technical expertise needs; support costs • Environmental controls: Energy costs; system complexity • Security systems: False alarms; privacy concerns
Renewal/Rehabilitation	• Collection renewal and weeding programs • Technology upgrade initiatives • Furniture and fixture refurbishment • Building system improvements • Accessibility enhancement projects • Space reconfiguration programs	• Prioritizing high-use collection areas • Implementing phased technology upgrades • Focusing on basic accessibility improvements • Refurbishing furniture through in-house efforts	• Outdated collections • Technology obsolescence • Poor accessibility • Inefficient space layouts • Decreased user satisfaction • Compliance issues	• Collection renewal: Budget constraints; selection challenges • Technology upgrades: Compatibility issues; training needs • Space reconfiguration: Disruption during renovations; cost • Accessibility projects: Retrofit complexity; compliance costs

Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Replacement	• Technology replacement programs • Furniture replacement strategies • Collection replacement policies • Equipment replacement planning • System replacement initiatives • Infrastructure replacement programs	• Developing basic replacement schedules • Creating simple evaluation criteria • Implementing phased replacement approaches • Prioritizing safety-critical items	• System failures • Obsolete technology • Unsafe or non-functional equipment • Poor user experience • Compliance violations • Emergency replacement costs	• Technology replacement: Rapid obsolescence; budget planning • Furniture replacement: Style preferences; durability expectations • Collection replacement: Budget limitations; selection criteria • System replacement: Integration challenges; staff training
Disposal	• Collection weeding and disposal procedures • Technology disposal and recycling • Furniture and equipment disposal • Data destruction protocols • Environmental compliance procedures • Donation and recycling programs	• Implementing basic weeding criteria • Establishing simple disposal procedures • Creating donation partnerships • Following basic data destruction protocols	• Storage of obsolete materials • Environmental compliance issues • Data security breaches • Lost opportunities for community benefit • Inefficient use of space • Regulatory violations	• Weeding programs: Community resistance; selection bias • Technology disposal: Data security risks; environmental costs • Donation programs: Administrative overhead; quality concerns • Disposal procedures: Regulatory complexity; cost
Expansion	• Service expansion planning • Collection growth strategies • Technology capacity expansion • Space expansion initiatives • Programming expansion • Community outreach programs	• Conducting basic community needs assessments • Implementing simple service expansions • Developing partnerships to expand reach • Creating flexible programming options	• Inadequate service capacity • Inability to meet community growth • Limited programming options • Reduced community access • Competitive disadvantage • Missed funding opportunities	• Service expansion: Resource constraints; demand uncertainty • Collection growth: Budget limitations; space constraints • Technology expansion: Obsolescence risks; support costs • Space expansion: Capital costs; zoning limitations

Appendix A-9. Lifecycle Activities: Land

Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	• Land use optimization strategies • Lease and rental management • Property tax optimization • Environmental stewardship programs • Strategic land acquisition planning • Land development potential analysis	• Conducting basic land use assessments • Implementing simple lease management • Developing basic environmental protocols • Creating inventory management systems	• Inefficient land utilization • Lost revenue opportunities • Environmental liabilities • Poor strategic positioning • Increased carrying costs • Missed development opportunities	• Land optimization: Market uncertainties; zoning constraints • Lease management: Tenant relations; market fluctuations • Environmental programs: Regulatory complexity; ongoing costs • Acquisition planning: Market competition; financing challenges
Maintenance Activities	• Property maintenance and upkeep • Environmental monitoring • Security and access control • Boundary and survey maintenance • Vegetation and landscape management • Infrastructure maintenance on properties	• Implementing basic maintenance schedules • Establishing simple monitoring protocols • Creating security procedures • Developing vegetation management plans	• Property deterioration • Environmental compliance issues • Security vulnerabilities • Boundary disputes • Liability exposures • Decreased property values	• Property maintenance: Resource requirements; contractor costs • Environmental monitoring: Technical expertise needs; equipment costs • Security systems: Installation costs; false alarms • Vegetation management: Seasonal variability; equipment needs

Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Renewal/Rehabilitation	- Property improvement programs - Environmental remediation initiatives - Infrastructure rehabilitation - Accessibility enhancement projects - Landscape restoration programs - Heritage property preservation	- Prioritizing high-impact improvements - Implementing phased rehabilitation approaches - Focusing on environmental compliance issues - Addressing safety concerns first	- Continued deterioration - Environmental liabilities - Regulatory non-compliance - Decreased property values - Limited development potential - Public safety concerns	- Improvement programs: Capital requirements; permit complexity - Environmental remediation: Unknown contamination; cost escalation - Infrastructure rehabilitation: Utility coordination; access challenges - Heritage preservation: Specialized requirements; regulatory constraints
Replacement	- Property redevelopment strategies - Infrastructure replacement programs - Land use conversion planning - Development partnership initiatives - Property consolidation programs - Strategic divestiture planning	- Developing basic redevelopment criteria - Creating simple conversion assessments - Implementing phased development approaches - Establishing partnership frameworks	- Obsolete property uses - Infrastructure failures - Missed redevelopment opportunities - Declining property values - Inefficient land use patterns - Lost revenue potential	- Redevelopment strategies: Market risks; regulatory approval - Infrastructure replacement: High capital costs; service disruption - Land conversion: Zoning challenges; community resistance - Partnership initiatives: Risk allocation; control issues
Disposal	- Property divestiture strategies - Environmental assessment procedures - Market valuation and sales processes - Legal and regulatory compliance - Community consultation procedures - Heritage consideration protocols	- Implementing basic valuation procedures - Establishing simple disposal criteria - Creating community notification processes - Following standard legal procedures	- Lost revenue opportunities - Environmental liabilities - Legal compliance issues - Community opposition - Carrying costs for unused properties - Missed strategic opportunities	- Divestiture strategies: Market timing; valuation challenges - Environmental assessments: Contamination discovery; remediation costs - Sales processes: Market fluctuations; transaction costs - Community consultation: Process delays; public resistance
Expansion	- Strategic land acquisition programs - Growth area land banking - Partnership development initiatives - Land assembly programs - Development opportunity identification - Future needs planning	- Conducting basic needs assessments - Implementing simple acquisition criteria - Developing partnership opportunities - Creating flexible acquisition strategies	- Inadequate land inventory - Missed acquisition opportunities - Higher future acquisition costs - Limited development options - Inability to meet growth demands - Strategic disadvantages	- Acquisition programs: Market competition; financing requirements - Land banking: Carrying costs; opportunity costs - Partnership development: Coordination challenges; risk sharing - Assembly programs: Holdout risks; cost escalation

Appendix A-10. Lifecycle Activities: Natural Assets

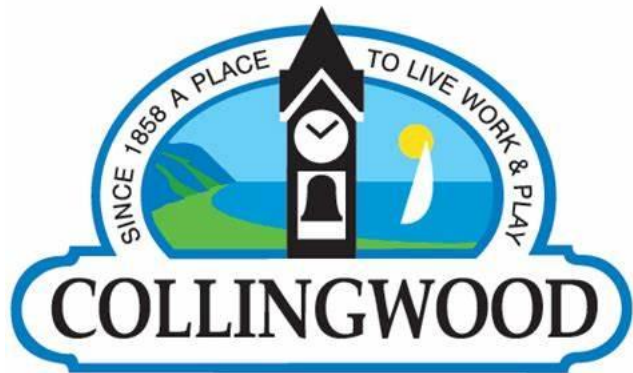
Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	- Natural asset inventory and valuation - Ecosystem services assessment - Climate adaptation planning - Biodiversity conservation strategies - Green infrastructure integration - Stewardship program development	- Conducting basic natural asset inventories - Implementing simple conservation measures - Developing basic stewardship guidelines - Creating public education programs	- Loss of ecosystem services - Reduced climate resilience - Biodiversity decline - Increased infrastructure costs - Regulatory compliance issues - Community health impacts	- Inventory programs: Technical expertise requirements; data management - Conservation strategies: Resource limitations; competing land uses - Climate planning: Uncertainty in projections; implementation costs - Stewardship programs: Volunteer coordination; training needs
Maintenance Activities	Ecosystem monitoring programs	Implementing basic monitoring protocols	Ecosystem degradation	Monitoring programs: Technical requirements; ongoing costs

Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
	• Invasive species management • Habitat maintenance and restoration • Water quality monitoring • Erosion control and stabilization • Wildlife corridor maintenance	• Establishing simple invasive species control • Creating habitat maintenance schedules • Developing erosion control measures	• Species habitat loss • Water quality deterioration • Erosion and sedimentation • Loss of biodiversity • Reduced natural capital value	• Invasive management: Persistence of species; treatment costs • Habitat maintenance: Seasonal constraints; specialized knowledge • Water monitoring: Equipment costs; laboratory analysis
Renewal/Rehabilitation	• Habitat restoration programs • Wetland rehabilitation initiatives • Forest regeneration projects • Shoreline restoration programs • Pollinator habitat enhancement • Stream rehabilitation projects	• Prioritizing degraded areas for restoration • Implementing natural regeneration approaches • Focusing on high-impact restoration projects • Utilizing volunteer and community groups	• Continued ecosystem decline • Loss of natural services • Reduced resilience to climate change • Regulatory non-compliance • Higher future restoration costs • Community health impacts	• Restoration programs: Long-term commitment; uncertain outcomes • Habitat rehabilitation: Technical complexity; maintenance needs • Natural regeneration: Time requirements; success variability • Community involvement: Coordination challenges; quality control
Replacement	• Habitat creation programs • Natural infrastructure development • Compensation and offset programs • Alternative ecosystem establishment • Green infrastructure installation • Urban forest development	• Developing basic habitat creation criteria • Implementing simple green infrastructure • Creating offset programs for development • Establishing tree planting initiatives	• Permanent loss of natural capital • Reduced ecosystem functionality • Increased reliance on grey infrastructure • Higher long-term costs • Regulatory compliance challenges • Climate vulnerability	• Habitat creation: Establishment challenges; long-term success • Green infrastructure: Design complexity; maintenance requirements • Offset programs: Equivalency challenges; monitoring needs • Urban forestry: Species selection; maintenance costs
Disposal	• Habitat decommissioning procedures • Environmental impact assessments • Species relocation programs • Soil and vegetation management • Restoration to alternative uses • Compensation requirement compliance	• Implementing basic impact assessments • Developing simple decommissioning procedures • Creating species protection protocols • Following regulatory requirements	• Environmental damage • Species displacement or loss • Regulatory violations • Community opposition • Loss of ecosystem services • Legal liability	• Impact assessments: Technical complexity; regulatory requirements • Species relocation: Success uncertainty; specialized expertise • Decommissioning: Environmental sensitivity; restoration costs • Regulatory compliance: Changing requirements; approval delays
Expansion	• Natural area acquisition programs • Habitat enhancement initiatives • Ecosystem connectivity projects • Green corridor development • Conservation easement programs • Watershed protection initiatives	• Conducting basic conservation assessments • Implementing simple connectivity projects • Developing acquisition criteria • Creating partnership opportunities	• Fragmented ecosystems • Reduced biodiversity • Limited climate adaptation capacity • Missed conservation opportunities • Higher future acquisition costs • Ecosystem service losses	• Acquisition programs: Funding limitations; landowner cooperation • Connectivity projects: Property coordination; design challenges • Conservation easements: Legal complexity; long-term monitoring • Watershed protection: Multi-jurisdictional coordination; cost

Appendix A-11. Lifecycle Activities: Stormwater

Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Non-Infrastructure Solutions	- Stormwater management master planning - Green infrastructure integration - Source control and pollution prevention - Development standards and regulations - Public education and outreach - Integrated watershed management	- Implementing basic source control measures - Developing simple stormwater regulations - Creating public education programs - Establishing low impact development guidelines	- Increased flood risks - Water quality degradation - Regulatory non-compliance - Higher infrastructure costs - Environmental damage - Public health risks	- Master planning: Technical complexity; multi-stakeholder coordination - Green infrastructure: Design challenges; maintenance uncertainty - Source control: Enforcement challenges; public compliance - Education programs: Resource requirements; behavior change difficulties
Maintenance Activities	- Catch basin cleaning and inspection - Pipe and culvert maintenance - Pond and wetland maintenance - Oil/grit separator servicing - Outfall inspection and repair - Green infrastructure maintenance	- Implementing basic inspection schedules - Establishing regular cleaning protocols - Creating simple maintenance checklists - Training staff in basic procedures	- System blockages and flooding - Water quality violations - Infrastructure deterioration - Regulatory compliance issues - Public safety hazards - Higher long-term costs	- Maintenance programs: Resource intensive; weather dependent - Cleaning protocols: Equipment costs; disposal requirements - Inspection programs: Access challenges; safety risks - Green infrastructure: Specialized knowledge; seasonal variability
Renewal/Rehabilitation	- Pipe lining and rehabilitation - Pond dredging and restoration - Culvert replacement programs - Outlet structure rehabilitation - Green infrastructure retrofits - System capacity upgrades	- Prioritizing critical infrastructure for rehabilitation - Implementing condition-based renewal - Focusing on high-risk areas - Utilizing trenchless technologies where appropriate	- System failures and flooding - Reduced capacity and performance - Water quality deterioration - Higher replacement costs - Regulatory non-compliance - Environmental impacts	- Rehabilitation programs: High costs; service disruption - Condition assessment: Technical expertise; access challenges - Trenchless technology: Soil conditions; specialized equipment - Capacity upgrades: Design complexity; regulatory approval
Replacement	- Infrastructure replacement programs - System capacity expansion - Technology upgrade initiatives - Green infrastructure implementation - Integrated system design - Climate resilience planning	- Developing replacement schedules based on age and condition - Implementing basic capacity assessments - Creating simple technology upgrade plans - Prioritizing critical system components	- System failures - Inadequate capacity - Technology obsolescence - Flood damage - Regulatory violations - Emergency replacement costs	- Replacement programs: High capital costs; service disruption - Capacity expansion: Design uncertainty; environmental impacts - Technology upgrades: Compatibility issues; training needs - Climate planning: Uncertainty in projections; cost implications
Disposal	- Infrastructure decommissioning - Material recycling programs - Environmental remediation - Site restoration procedures - Waste management protocols - Regulatory compliance procedures	- Implementing basic decommissioning procedures - Establishing simple material recovery - Creating environmental assessment protocols - Following regulatory requirements	- Environmental contamination - Regulatory violations - Lost material value - Site restoration costs - Public safety hazards - Liability exposure	- Decommissioning: Environmental sensitivity; cost uncertainty - Material recycling: Contamination concerns; market limitations - Environmental remediation: Unknown conditions; cost escalation - Regulatory compliance: Changing requirements; approval delays

Lifecycle Activity	Options to Achieve Service Levels	Lowest Cost Activities	Risks of Not Doing	Risks Associated with Options
Expansion	• Growth-based system expansion • Integrated planning with development • Green infrastructure implementation • Regional stormwater management • Climate adaptation infrastructure • Water reuse and harvesting systems	• Aligning expansion with development plans • Implementing basic green infrastructure • Creating simple capacity assessments • Establishing regional partnerships	• Inadequate system capacity • Development constraints • Flooding and water damage • Regulatory compliance issues • Higher emergency costs • Environmental impacts	• System expansion: High capital costs; environmental impacts • Development integration: Coordination challenges; timing issues • Green infrastructure: Design complexity; performance uncertainty • Regional coordination: Multi-jurisdictional challenges; cost sharing



Appendix B. O.Reg 588/17 Compliance Checklist



This appendix provides a detailed checklist of the requirements of Ontario Regulation 588/17 and identifies where each requirement is addressed in this Asset Management Plan.

B.1 July 1, 2022 Requirements (Core Assets)

Section	Requirement	Location in AMP
5(2), 3(i)	Summary of assets in each category	Section 2.0, Figure 2.1, Section 2.1, Table 2-1
5(2), 3(ii)	Replacement cost of assets in each category	Section 2.1, Table 2-1
5(2), 3(iii)	Average age of assets in each category	Section 2.3, Figure 2-3
5(2), 3(iv)	Condition of core assets in each category	Section 2.2, Table 2-3
5(2), 3(v)	Description of municipality's approach to assessing the condition of assets in each category	Section 2.2, Table 2-2, Table 2-4
5(2), 1(i-ii)	Current levels of service for core assets	Section 3.1, 3.2, 3.3
5(2), 2	Current performance measures for core assets	Section 3.1, 3.2, 3.3
5(2), 4	Lifecycle activities needed to maintain current levels of service for 10 years	Section 4.1, Table 4-1, Section 4.3, Appendix A
5(2), 4	Costs of providing lifecycle activities for 10 years	Section 5.1, Table 5-1, Section 5.2, Table 5-2

B.2 July 1, 2024 Requirements (All Assets)

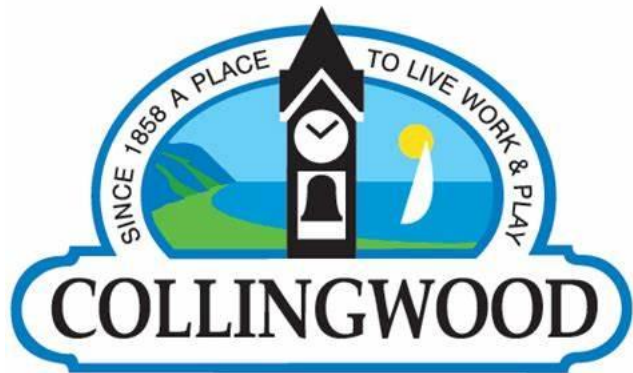
Section	Requirement	Location in AMP
5(2), 3(i)	Summary of assets in each category (all assets)	Section 2.0, Figure 2.1, Section 2.1, Table 2-1

Section	Requirement	Location in AMP
5(2), 3(ii)	Replacement cost of assets in each category (all assets)	Section 2.1, Table 2-1
5(2), 3(iii)	Average age of assets in each category (all assets)	Section 2.3, Figure 2-3
5(2), 3(iv)	Condition of assets in each category (all assets)	Section 2.2, Table 2-3
5(2), 3(v)	Description of municipality's approach to assessing the condition of assets in each category (all assets)	Section 2.2, Table 2-2, Table 2-4
5(2), 1(i-ii)	Current levels of service for all assets	Section 3.1, Table 3-1
5(2), 2	Current performance measures for all assets	Section 3.1, Table 3-1
5(2), 4	Lifecycle activities needed to maintain current levels of service for 10 years (all assets)	Section 4.1, Table 4-1, Section 4.3, Appendix A
5(2), 4	Costs of providing lifecycle activities for 10 years (all assets)	Section 5.1, Table 5-1, Section 5.2, Table 5-2
5(2), 6(iii)	Growth assumptions	N/A – does not meet population requirements.

B.3 July 1, 2025 Requirements

Section	Requirement	Location in AMP
6(1), 1(i-ii)	Proposed levels of service for a period of at least 10 years	Section 3.1, Table 3-1
6(1), 2	Proposed performance measures	Section 3.1, Table 3-1
6(1), 3	Activities required to meet proposed levels of service	Section 4.1, Table 4-1, Appendix A

6(1), 4	Proposed lifecycle management and financial strategy	Section 4 (Lifecycle Strategy), Section 5 (Financial Strategy), Appendix A – Lifecycle Activities Appendix C – Financial Strategy
6(1), 5	Addressing infrastructure gap	Section 5.5, Figure 5-1
8(1)	Annual review of implementation progress	Section 5.9, Section 6



Appendix C. Financial Strategy – Full Report





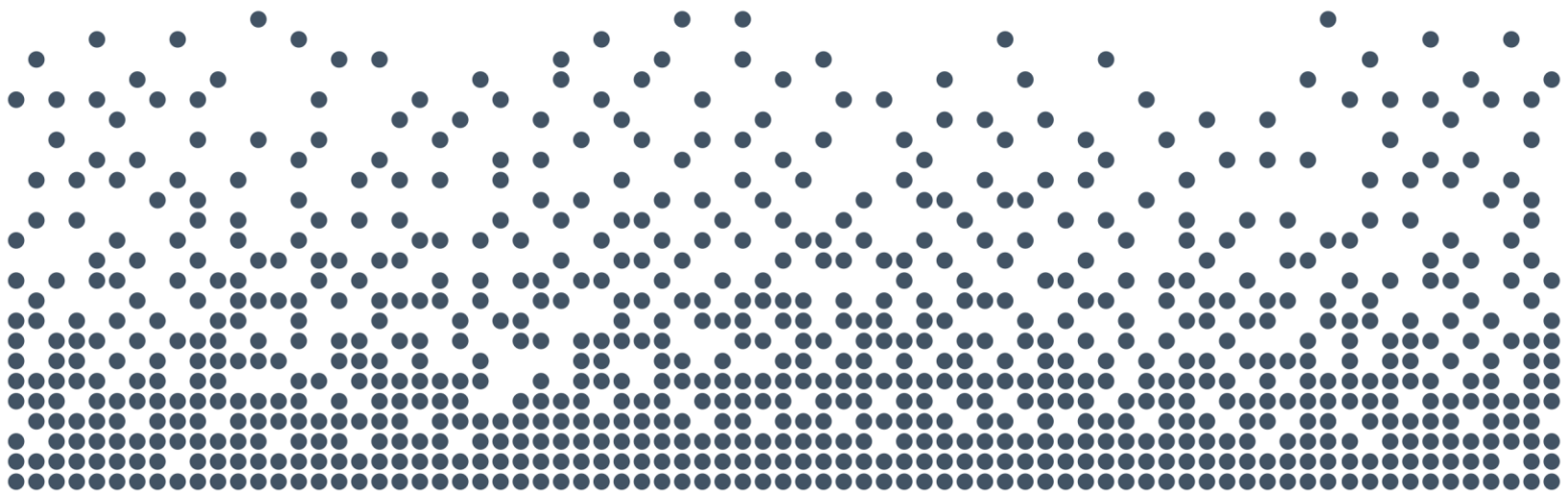
Asset Management Plan – Financial Strategy

Town of Collingwood

Draft Report

Table of Contents

	Page
1. Introduction.....	1-1
1.1 Overview.....	1-1
1.2 Legislative Context for the Asset Management Plan and Financial Strategy	1-3
1.3 Financial Strategy Development.....	1-4
2. Financial Strategy.....	2-1
2.1 Introduction	2-1
2.2 Annual Contribution and Lifecycle Funding Target	2-1
2.3 Capital Expenditure Forecast.....	2-4
2.4 Funding.....	2-4
2.5 Tax Levy Impact	2-5
2.6 Rate-Supported Impact.....	2-6
3. Recommendations and Next Steps.....	3-1
3.1 Recommendations.....	3-1
3.2 Next Steps	3-1
Appendix A Financial Strategy Tables	A-1



Report



Chapter 1

Introduction



1. Introduction

1.1 Overview

The Town of Collingwood (Town) retained Aspire Consulting Group (Aspire) and Watson & Associates Economists Ltd. (Watson) to prepare the Financial Strategy as part of the overall asset management plan (A.M.P.). This strategy is intended to ensure the long-term financial sustainability of the Town's infrastructure by aligning asset management goals with realistic and achievable funding approaches. The project has been completed in two phases. The first phase, completed by Aspire, focused on updating the annual lifecycle requirements for existing assets and identifying proposed levels of service as part of the requirements of Ontario Regulation (O. Reg.) 588/17. The second phase of the project built on the work completed through the first phase, with a focus on developing a financial strategy to support the asset management plan.

While informed by the broader A.M.P., this report focuses specifically on the financial strategy component, providing a framework to guide infrastructure funding decisions over the long term. It should be noted that the information presented in this Financial Strategy is based on the best data available to the Town at this time. While best efforts have been taken to ensure the accuracy and completeness of the data used to develop this Financial Strategy, it is best viewed as a living document that will continue to be refined as newer/better information becomes available.

The total replacement cost for the Town's infrastructure assets is estimated to be approximately \$1.1 billion. Transportation accounts for the largest share of replacement costs (27%), followed by Wastewater (22%), Stormwater (15%), Water (14%), and all other assets (22%).

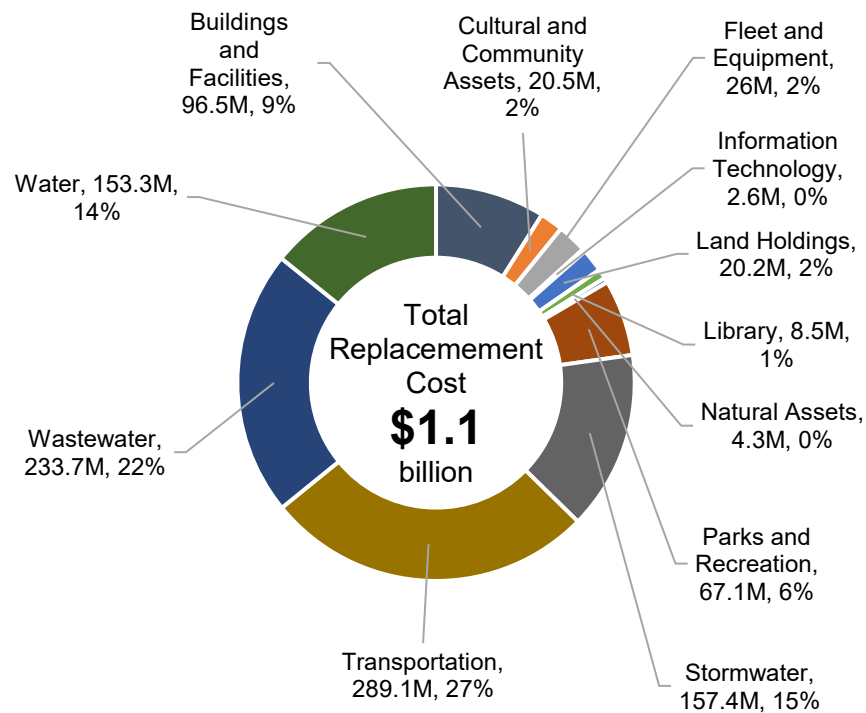
A breakdown of the replacement cost by asset class is provided in Table 1-1 and is further illustrated in Figure 1-1.



Table 1-1: Asset Classes and Replacement Costs (2025\$)

Description	Replacement Cost
Buildings and Facilities	\$ 96,510,368
Cultural and Community Assets	\$ 20,458,599
Fleet and Equipment	\$ 26,044,000
Information Technology	\$ 2,558,400
Land Holdings	\$ 20,186,600
Library	\$ 8,528,313
Natural Assets	\$ 4,256,963
Parks and Recreation	\$ 67,085,011
Stormwater	\$ 157,382,061
Transportation	\$ 289,088,979
Wastewater	\$ 233,709,523
Water	\$ 153,325,166
Total	\$ 1,079,133,983

Figure 1-1: Distribution of Replacement Cost by Asset Class





1.2 Legislative Context for the Asset Management Plan and Financial Strategy

Asset management planning in Ontario has evolved significantly over the past decade.

Prior to 2009, it was common municipal practice to expense capital assets in the year of their acquisition or construction. Consequently, this meant that many municipalities did not have appropriate tracking of their capital assets, especially with respect to any changes that capital assets may have undergone (i.e. betterments, disposals, etc.). Furthermore, this also meant that many municipalities had not yet established inventories of their capital assets, both in their accounting structures and financial statements. As a result of revisions to *Section 3150 – Tangible Capital Assets* of the *Public Sector Accounting Board* (PSAB) handbook, which came into effect for the 2009 fiscal year, municipalities were required to change this long-standing practice and capitalize their tangible capital assets over the term of the asset's expected useful service life. In order to comply with this revision, municipalities needed to establish asset inventories, if none previously existed.

In 2012, the Province launched the Municipal Infrastructure Strategy, which required municipalities and local service boards seeking provincial funding to demonstrate how any proposed project fits within a broader asset management plan. In addition, asset management plans encompassing all municipal assets needed to be prepared by the end of 2016 to meet Federal Gas Tax (now the Canada Community-Building Fund) agreement requirements. To help define the components of municipal asset management plans, the Province produced a document entitled *Building Together: Guide for Municipal Asset Management Plans*. This document outlined the information and analyses that were required to be included in municipal asset management plans under this initiative.

The Province's *Infrastructure for Jobs and Prosperity Act, 2015* (IIPA) was proclaimed on May 1, 2016. This legislation detailed principles for evidence-based and sustainable long-term infrastructure planning. The IIPA also gave the Province the authority to guide municipal asset management planning by way of regulation. In late 2017, the Province introduced O. Reg. 588/17 under the IIPA. The intent of O. Reg. 588/17 is to establish standard content for municipal asset management plans. Specifically, the regulation requires that asset management plans be developed that define levels of service, identify the lifecycle activities that will be undertaken to achieve those levels of



service, and provide a financial strategy to support the levels of service and lifecycle activities.

As noted earlier, this report responds directly to the requirements by providing a financial strategy that identifies the anticipated capital and operating costs necessary to maintain service levels and outlines how these costs will be funded and managed.

1.3 Financial Strategy Development

The development of the Financial Strategy section of the asset management plan was guided by the work undertaken by Aspire which included development of a proposed level of service framework for all of the Town's assets and a Lifecycle Management Strategy that documents current and desired intervention activities, as well as the 2022 A.M.P. for Core Assets, the 2024 A.M.P. for Non-Core Assets, the 2024 Development Charges (D.C.) Studies, discussions with the Town staff, information gathered through reviews of various background documents and studies, and detailed analysis of the Town's capital asset data and financial information.

The key steps involved in the development of this financial strategy are summarized below:

1. Develop lifecycle management strategies that identify the activities required to sustain the proposed levels of service. The outputs of these strategies are summarized in the forecast of annual capital and operating expenditures required to achieve these levels of service outcomes.
2. Develop a financial strategy to support the lifecycle management strategy. The financial strategy informs how the capital and operating expenses arising from the asset management strategy will be funded over the forecast period, and how any existing funding gaps will be managed.
3. Document the comprehensive financial strategy in a formal report to inform future decision-making and to communicate planning to municipal stakeholders.



Chapter 2

Financial Strategy



2. Financial Strategy

2.1 Introduction

This chapter outlines the financial strategy that would sustainably fund the lifecycle management strategies presented in the A.M.P. This financial strategy focuses on examining how the Town can fund the lifecycle activities required to achieve the current and proposed levels of service by 2034. The strategy presented is a suggested approach which should be examined and re-evaluated during the annual budgeting processes to ensure the sustainability of the Town's financial position as it relates to its assets.

O. Reg. 588/17 requires, at minimum, a 10-year capital plan that forecasts the costs of implementing the lifecycle management strategy and the lifecycle activities required therein. The financial strategy in this asset management plan has been developed for a 10-year forecast period to be in compliance with this requirement.

Various financing options, including reserve funds, debt, and grants, were considered during the process of developing the financial strategy and are described in more detail in section 2.4 below.

2.2 Annual Contribution and Lifecycle Funding Target

An annual lifecycle funding target represents the amount of funding that would be required annually to fully finance a lifecycle management strategy over the long term. By planning to achieve this annual funding level, the Town would theoretically be able to fully fund capital works as they arise. In practice, capital expenditures often fluctuate year-to-year based on the asset replacement and renewal/rehabilitation projects being undertaken in a particular year. By planning to achieve the lifecycle funding target over the long term, however, the periods of relatively low capital needs would allow for the building up of lifecycle reserve funds that could be drawn upon in times of relatively high capital needs.

For the replacement of current assets, as well as the addition of the proposed levels of service requirements, the annual lifecycle funding target for 2025 is \$28.4 million (\$20.4 million for tax-supported assets and \$7.9 million for rate supported assets).



With respect to the annual lifecycle funding for future assets (D.C. eligible projects) over the 10-year forecast, it is estimated that an additional \$16.8 million per year (\$5.1 million for tax-supported assets and \$11.7 million for rate-supported assets) will need to be funded by 2034.

This provides an estimated total annual lifecycle funding target of \$45.1 million (\$25.5 million for tax-supported assets and \$19.6 million for rate supported assets) by 2034. A breakdown of the lifecycle funding target by asset class is provided in Table 2-1.

Table 2-1: Average Annual Lifecycle Cost by Asset Class

Asset Category	Annual Lifecycle Cost	Incremental Annual Lifecycle Cost PLOS	Incremental Annual Lifecycle Cost Growth Related Projects by 2034*	Total Annual Lifecycle Costs
Tax Supported Core Assets				
Transportation	6,114,482	114,000	5,095,094	11,323,576
Stormwater	2,317,425	-		2,317,425
Non-Core Assets				
Buildings and Facilities	3,263,410	-		3,263,410
Culture and Community Assets	67,582	-		67,582
Fleet and Equipment	4,666,352	238,200		4,904,552
Information Technology	466,964	24,400		491,364
Library	57,989	-		57,989
Natural Assets	-	-		-
Parking	116,543	-		116,543
Parks and Recreation	2,972,383	-		2,972,383
Total Tax Supported (2025\$)	20,043,130	376,600	5,095,094	25,514,824
Water				
Water - Linear / Vertical	2,870,178	-	3,239,689	6,109,867
Total Water (2025\$)	2,870,178	-	3,239,689	6,109,867
Wastewater				
Sanitary - Linear / Vertical	5,076,332	-	8,426,040	13,502,372
Total Wastewater (2025\$)	5,076,332	-	8,426,040	13,502,372
Grand Total (2025\$)	27,989,640	376,600	16,760,823	45,127,063

*This amount does not include the Multi-Use Facility as the status of the project is pending

With respect to the tax-supported assets, the Town budgeted to contribute approximately \$8.3 million from the tax levy and other current revenue sources towards



capital-related needs in 2025. Included in this are budgeted contributions to capital-related reserves and reserve funds, operating transfers, debt servicing costs related to outstanding debt (excluding portions of debt servicing costs funded from development charges), and ongoing federal and provincial grants (i.e., Canada Community-Building Fund (CCBF) and Ontario Community Infrastructure Fund (OCIF)).

With respect to the rate-supported assets, the Town budgeted to contribute approximately \$5.0 million from water and wastewater rates towards the capital-related needs in 2025. Included in this are budgeted contributions to capital-related reserves and reserve funds and debt servicing costs related to outstanding debt (excluding portions of debt servicing costs funded from development charges).

The difference between the annual lifecycle funding target and current annual contribution is referred to as the lifecycle funding gap.

Based on the 2025 figures for the Town's available funds vs. the current annual lifecycle targets (excluding D.C.-related assets), the Town is currently facing an annual lifecycle funding gap of approximately \$15.0 million, of which \$12.1 million is related to tax-supported assets and \$2.9 million is related to water and wastewater. Figures 2-1 and 2-2 illustrate the funding gap based on current annual lifecycle targets vs. the 2025 budgeted capital funding for tax-supported and rate-supported assets, respectively.

Figure 2-1
Annual Lifecycle Funding Targets vs. Budgeted Capital Funding – Tax Supported

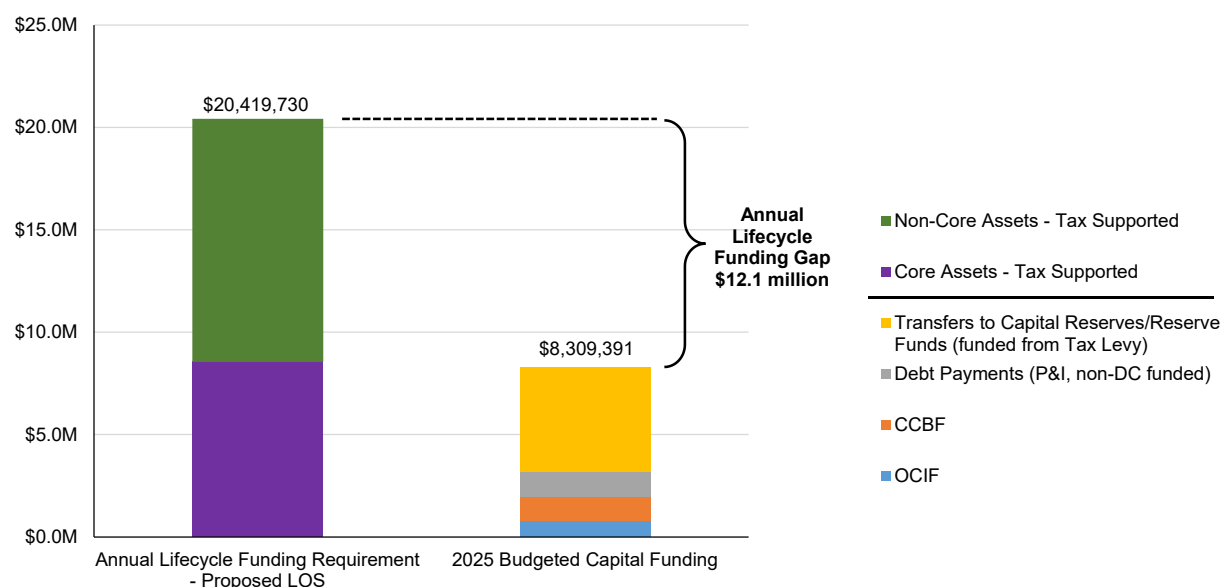
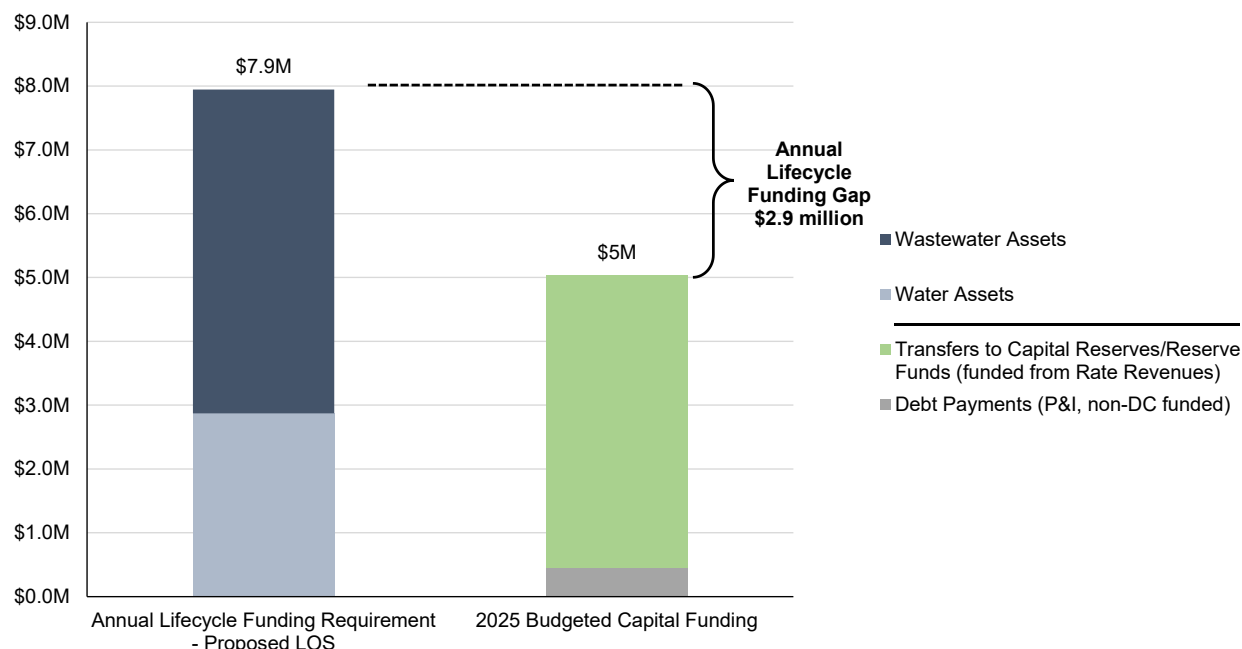




Figure 2-2
Annual Lifecycle Funding Targets vs. Budgeted Capital Funding – Rate Supported



2.3 Capital Expenditure Forecast

The combined 10-year (2025 to 2034) capital expenditure forecast for the Town's assets is based on the Town's 2025 capital budget and the lifecycle activities identified in the Town's Asset Management Plan. Growth-related projects identified in the Town's 2024 D.C. Background Studies have also been incorporated into the capital expenditure forecast. The tax-supported capital expenditure forecast totals \$448.9 million (2025\$), while the rate-supported capital expenditure forecast amounts to \$838.2 million (2025\$), resulting in a combined capital expenditure of \$1.3 billion (2025\$).

2.4 Funding

The Tables in Appendix A summarize the recommended strategies to finance the asset lifecycle costs identified previously. This funding forecast was based on the funding sources identified in the Town's 2025 budget.

The lifecycle costs required to sustain established level of service targets are being partially recovered through several external funding sources:



- OCIF formula-based funding is maintained based on the Town's 2025 allocation. It is noted that the Ministry of Infrastructure recently shifted from using historical costs to using replacement costs in the formula used for calculating annual OCIF funding allocations. As a result of this formula change, the Town's OCIF allocation may continue to change in the coming years. The amount of OCIF funding will need to be monitored by Town staff and, if a significant variance occurs relative to the estimate provided in this asset management plan, the financial strategy may need to be updated.
- CCBF funding has been shown as a stable and long-term funding source for eligible capital projects. Annual funding estimates are based on the Town's allocations for 2026 and 2027, and inflated by 4% every 2 years based on historical increases.

This financial strategy has been developed to be fully funded by grants, reserves, taxes, rates, debt, or other funding sources to ensure no funding shortfall. This means, however, that if identified grants are not received at expected amounts, shortfalls may present themselves. In such an event, the difference could be made up through increases to the tax levy/user rates over and above those presented hereafter.

Through discussions with Town staff, it is assumed that this fully funded financial strategy phases-in annual contributions towards capital, such that the Town reaches full lifecycle funding levels by 2034.

It should be noted that growth-related portion of the capital program has been assumed to be fully funded from D.C.s., grants, or developer contributions, with no impact to the tax levy or water/wastewater rates. The Town will need to monitor its D.C. revenues and, if insufficient, may require D.C.-related debt, front-ending agreements, D.C. credits, or other funding sources. These items have not been included in the calculations.

2.5 Tax Levy Impact

As discussed in section 2.2, while the extent of capital expenditures will fluctuate from year to year, it is important for the Town to implement a consistent, yet increasing, annual investment in capital so that the excess annual funds can accrue in capital reserve funds. Appendix A Tables A-1 to A-4 presents a summary of the impacts on the tax rate as a result of this financial strategy.



Non-D.C. Debt has been assumed over the forecast period to address the portion of the capital program not funded from reserves, grants, or other external sources. The non-D.C. debt is estimated at \$36.9 million over the 10-year period. Details are summarized in Table A-2 in Appendix A.

Consideration for cash flow and positive reserve fund balances has been included in setting the capital reserve transfer amounts. A detailed continuity schedule of all capital-related reserves/reserve funds related to assets can be found in Table A-3 in Appendix A.

In order to fund the recommended lifecycle management strategy by 2034 using the Town's own available funding sources (i.e., using taxation, CCBF funding, and OCIF funding), an increase in the Town's taxation levy of 8.4% annually would be required from 2026 to 2034.

Layering on assessment increases resulting from new assessment growth, assumed to be 2.5% annually, the impacts on individual property tax bills resultant from the financial strategy are estimated to be increases of 5.8% annually from 2026 to 2034. The results are summarized in Table A-4 of Appendix A.

The taxation impacts identified above include inflationary adjustments to the Town's operating costs and revenues (i.e., general operating inflation of 4% annually). If, however, other funding sources become available (as mentioned above), or if maintenance practices allow for the deferral of capital works, the impact on the Town's taxation levy would potentially decrease.

As mentioned in section 2.4, this strategy (and associated tax increases) aims to fully fund the annual lifecycle requirements by 2034 using a phased-in approach. If the Town adopts a tax rate that is less than what is noted above, then achieving the annual lifecycle target requirements will be delayed beyond the 2034 estimated timeframe.

Figure 2-33 illustrates the overall tax-supported financial forecast (excluding D.C.-related items), with full details of the Financial Strategy provided in Appendix A

2.6 Rate-Supported Impact

Similar to the tax-supported impacts, the rate-supported analysis aims to forecast a consistent, yet increasing, annual investment in water and wastewater capital so that



the excess annual funds can accrue in capital reserve funds. Appendix A Tables A-5 to A-10 presents a summary of the impacts on the rate-supported assets as a result of this financial strategy.

Non-D.C. debt has been assumed over the forecast period to address the portion of the capital program not funded from reserves, grants, or other external sources. The debt is estimated at \$43.7 million for water and \$6.2 million for wastewater over the 10-year period. Details are summarized in Tables A-6 and A-7 in Appendix A.

Consideration for cash flow and positive reserve fund balances has been included in setting the capital reserve transfer amounts. A detailed continuity schedule of all water and wastewater capital-related reserves/reserve funds related to assets can be found in Appendix A Tables A-8 and A-9, respectively.

In order to fund the recommended lifecycle management strategy by 2034 using the Town's own available funding sources (i.e., water and wastewater rates), an increase in the Town's water revenues of 7.4% and wastewater revenues of 12.1% annually would be required from 2026 to 2034 and is summarized in Table A-10 of Appendix A.

The rate impacts identified above include inflationary adjustments to the Town's operating costs and revenues (i.e., general operating inflation of 4% annually). If, however, other funding sources become available (as mentioned above), or if maintenance practices allow for the deferral of capital works, the impact on the Town's water and wastewater rates would potentially decrease.

As mentioned in section 2.4, this strategy (and associated rate increases) aims to fully fund the annual lifecycle requirements by 2034 using a phased-in approach. If the Town's water and wastewater revenues are less than what is noted above, then achieving the annual lifecycle target requirements will be delayed beyond the 2034 estimated timeframe.

Figure Figure 2-32-4 illustrates the overall rate-supported financial forecast (excluding D.C.-related items), with full details of the Financial Strategy provided in Appendix A.



Figure 2-3: Overall Financial Forecast (Inflated) – Tax-Supported

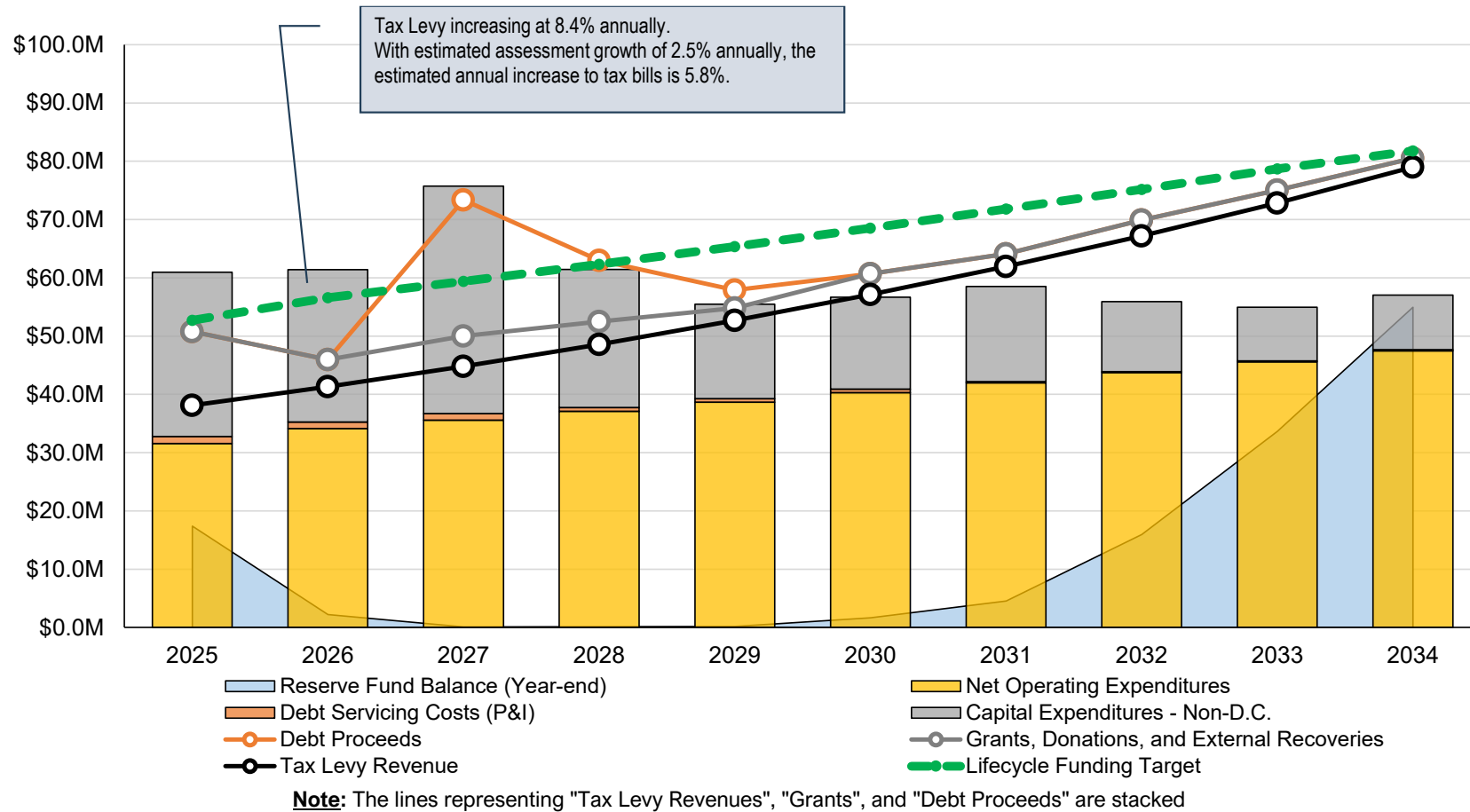
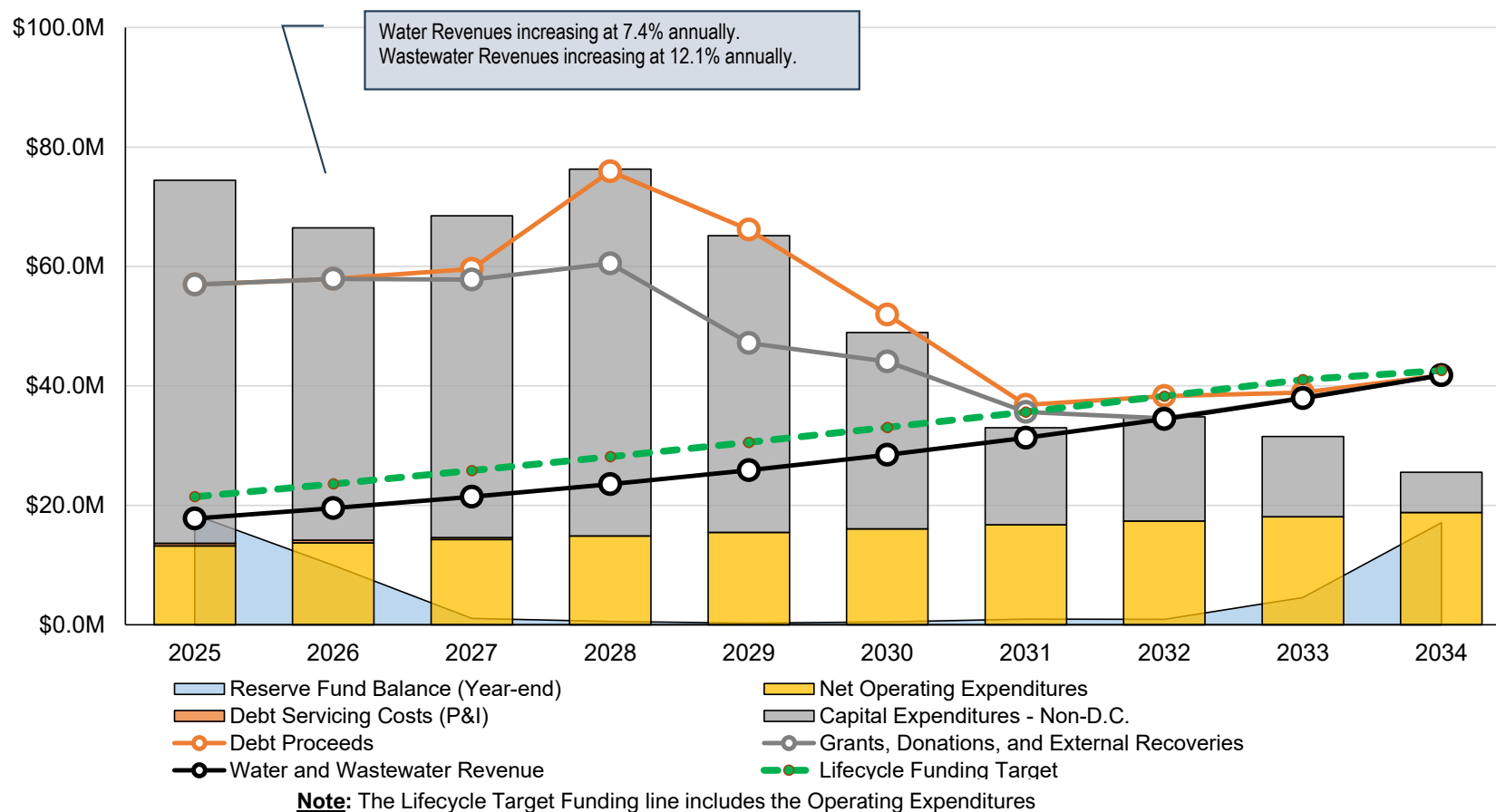




Figure 2-4: Overall Financial Forecast (Inflated) – Rate-Supported





Chapter 3

Recommendations and Next Steps



3. Recommendations and Next Steps

3.1 Recommendations

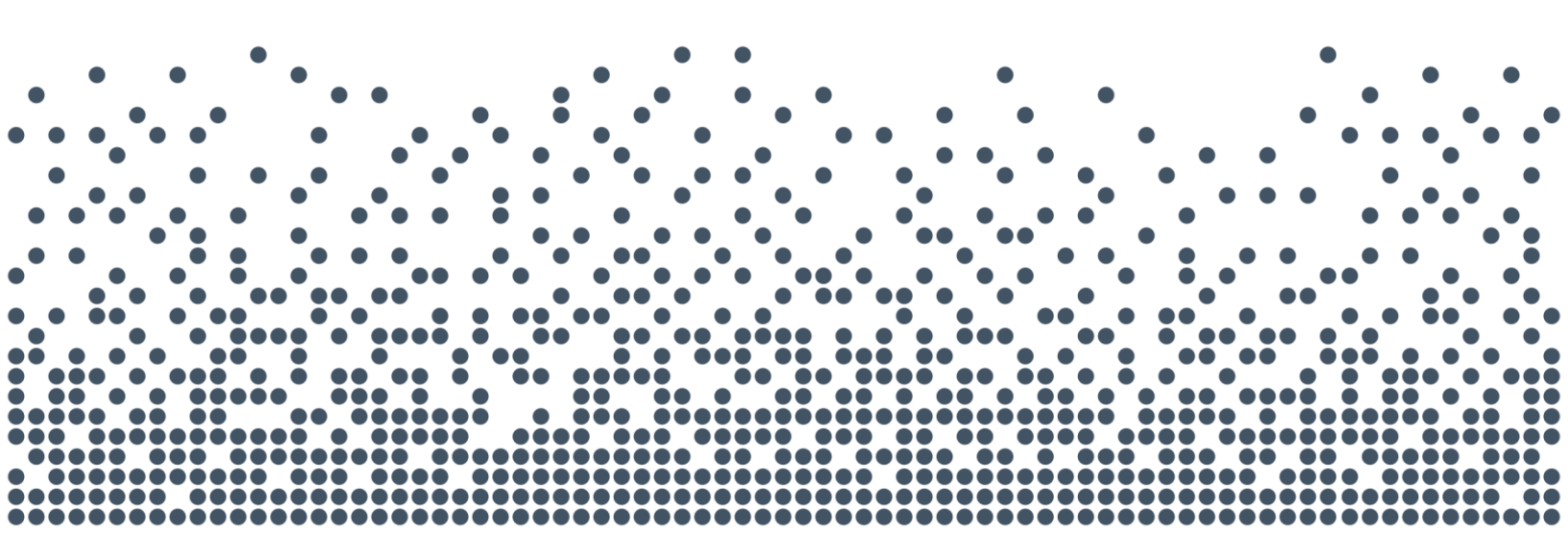
The following recommendations are provided for the Town's consideration:

- That the Town of Collingwood Asset Management Plan – Financial Strategy be received and approved by Council; and
- That consideration be made as part of the annual budgeting process to ensure sufficient capital funding is available to implement the Financial Strategy.

3.2 Next Steps

Following the approval of this A.M.P. Financial Strategy by Council, the Town's asset management journey will transition from developing the plan to its operationalization. The Town will need to establish processes and implement systems to keep asset information (e.g., condition, replacement costs, etc.) updated and relevant, so that it can be relied on to identify capital priorities and inform the annual budget process. Furthermore, the Town will need to establish a format and process for the annual updates to Council on asset management progress, as required by O. Reg. 588/17.

The Financial Strategy should be updated as the strategic priorities and capital needs of the Town change. This can be accomplished in conjunction with specific legislative requirements (i.e., five-year review of the asset management plan as required by O. Reg. 588/17), as well as the Town's annual budget process.



Appendices



Appendix A

Financial Strategy Tables



Table A-1
Town of Collingwood
Financial Strategy
Capital Budget Forecast – Tax-Supported (Inflated \$)

Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Capital Expenditures										
Tax-Supported										
Development & Growth	70,000	-	-	-	-	-	-	-	197,520	-
Environmental Management, Conservation & Sustainability	4,140,000	-	-	-	-	-	-	-	-	-
Community Safety & Standards	1,964,000	1,168,720	363,150	18,097,740	147,170	3,393,220	476,950	2,557,280	1,165,350	137,650
Community Health & Well-being	11,827,150	26,070,310	22,298,630	125,000,880	13,946,360	4,446,040	14,194,560	1,893,410	2,333,650	11,084,780
Arts, Culture & Heritage	50,000	69,350	-	-	5,740	-	-	-	6,580	-
Community Access & Mobility	22,493,500	21,176,220	30,675,910	20,833,740	23,079,000	21,451,370	12,474,520	10,468,440	4,831,610	1,314,380
Municipal Governance & Civic Engagement	-	-	-	33,260	-	-	-	190,840	-	-
Corporate & Customer Services	6,619,550	11,652,960	17,169,590	16,537,520	2,031,660	1,909,760	1,974,980	2,188,830	1,978,970	242,300
Total Tax Supported	47,164,200	60,137,560	70,507,280	180,503,140	39,209,930	31,200,390	29,121,010	17,298,800	10,513,680	12,779,110
Total Expenditures	47,164,200	60,137,560	70,507,280	180,503,140	39,209,930	31,200,390	29,121,010	17,298,800	10,513,680	12,779,110
Capital Funding										
Transfer from D.C. R.F.s	18,206,585	32,991,800	26,769,365	145,626,548	22,873,656	15,411,750	12,764,833	5,321,690	1,316,809	3,407,243
Developer Contributions	800,000	1,000,000	4,700,000	11,158,000	138,000	-	-	-	-	-
Grants - Canada Community Building Fund	812,563	812,563	845,066	845,066	878,869	878,869	914,023	914,023	950,584	950,584
Grants - OCIF	1,169,364	1,169,364	584,682	584,682	584,682	584,682	584,682	584,682	584,682	584,682
Grants - Other Federal	1,727,437	1,022,037	2,594,226	1,799,012	-	-	-	-	-	-
Grants - Other Provincial	7,856,836	1,606,105	1,110,318	665,318	665,318	1,761,318	665,318	1,226,318	665,318	-
Grants - Other	1,050,000	51,000	-	-	-	-	-	-	-	-
Donations	10,000	-	-	-	-	-	-	-	-	-
Expense Recoveries	58,000	-	80,000	-	-	352,007	-	-	-	-
Debenture Issuance	-	-	23,323,623	10,524,514	3,069,405	-	-	-	-	-
Transfer from Capital R.F.s	15,473,415	21,484,691	10,500,000	9,300,000	11,000,000	12,211,764	14,192,153	9,252,087	6,996,287	7,836,600
Total Tax Supported	47,164,200	60,137,560	70,507,280	180,503,140	39,209,930	31,200,390	29,121,010	17,298,800	10,513,680	12,779,110
Total Funding	47,164,200	60,137,560	70,507,280	180,503,140	39,209,930	31,200,390	29,121,010	17,298,800	10,513,680	12,779,110



Table A-2
Town of Collingwood
Financial Strategy
Schedule of Non-Growth Related Tax-Supported Debenture Repayments

Year of Issuance	Principal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2025	-	-	-	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-	-	-	-
2027	23,323,623	-	-	-	1,793,030	1,793,030	1,793,030	1,793,030	1,793,030	1,793,030	1,793,030
2028	10,524,514	-	-	-	-	809,084	809,084	809,084	809,084	809,084	809,084
2029	3,069,405	-	-	-	-	-	235,964	235,964	235,964	235,964	235,964
2030	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-
Total	36,917,542	-	-	-	1,793,030	2,602,114	2,838,078	2,838,078	2,838,078	2,838,078	2,838,078

Table A-3
Town of Collingwood
Financial Strategy
Tax-Supported Capital Reserves (Inflated \$)

Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Opening Balance	27,561,395	17,381,852	2,226,923	99,059	113,849	172,101	1,632,341	4,527,747	15,943,328	33,628,090
Transfer from Operating	5,121,774	6,307,714	8,371,154	9,313,663	11,056,548	13,655,843	17,042,731	20,509,813	24,348,097	28,591,385
Transfer to Capital	15,473,415	21,484,691	10,500,000	9,300,000	11,000,000	12,211,764	14,192,153	9,252,087	6,996,287	7,836,600
Closing Balance	17,209,754	2,204,874	98,078	112,722	170,397	1,616,179	4,482,918	15,785,473	33,295,139	54,382,874
Interest	172,098	22,049	981	1,127	1,704	16,162	44,829	157,855	332,951	543,829



Table A-4
Town of Collingwood
Financial Strategy
Operating Budget Forecast – Tax-Supported (Inflated \$)

Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditures										
Operating Expenditures										
Tax Supported										
Development & Growth	6,998,558	7,278,500	7,569,600	7,872,400	8,187,300	8,514,800	8,855,400	9,209,600	9,578,000	9,961,100
Environmental Management, Conservation & Sustainability	1,857,562	1,931,900	2,009,200	2,089,500	2,173,100	2,260,000	2,350,500	2,444,500	2,542,200	2,643,900
Community Safety & Standards	13,076,015	13,599,100	14,143,100	14,708,800	15,297,100	15,909,000	16,545,400	17,207,200	17,895,500	18,611,300
Community Health & Well-being	7,797,973	8,109,900	8,434,300	8,771,700	9,122,500	9,487,400	9,866,900	10,261,600	10,672,100	11,099,000
Arts, Culture & Heritage	2,564,584	2,667,200	2,773,900	2,884,800	3,000,200	3,120,200	3,245,100	3,374,900	3,509,900	3,650,200
Community Access & Mobility	7,989,157	8,308,700	8,641,000	8,986,700	9,346,200	9,720,000	10,108,800	10,513,200	10,933,700	11,371,000
Municipal Governance & Civic Engagement	2,255,822	2,346,100	2,439,900	2,537,500	2,639,000	2,744,600	2,854,400	2,968,600	3,087,300	3,210,800
Corporate & Customer Services	8,626,189	8,971,200	9,330,000	9,703,200	10,091,400	10,495,000	10,914,800	11,351,400	11,805,500	12,277,700
Adjustment for Debt	(1,142,586)	-	-	-	-	-	-	-	-	-
Capital-related Expenditures										
Tax Supported										
Transfers to Capital Res./R.F.s	5,121,774	6,307,714	8,371,154	9,313,663	11,056,548	13,655,843	17,042,731	20,509,813	24,348,097	28,591,385
Existing Debenture Repayments	1,205,690	1,145,206	1,115,793	650,407	627,714	604,957	184,913	179,644	174,287	168,974
New Debenture Repayments	-	-	-	1,793,030	2,602,114	2,838,078	2,838,078	2,838,078	2,838,078	2,838,078
Total Expenditures	56,350,739	60,665,520	64,827,947	69,311,700	74,143,176	79,349,878	84,807,022	90,858,535	97,384,662	104,423,437
Revenues										
Tax Supported										
Development & Growth	2,423,321	2,520,300	2,621,100	2,725,900	2,834,900	2,948,300	3,066,300	3,188,900	3,316,500	3,449,100
Environmental Management, Conservation & Sustainability	509,345	529,700	550,900	572,900	595,900	619,700	644,500	670,300	697,100	725,000
Community Safety & Standards	714,950	743,500	773,300	804,200	836,400	869,800	904,600	940,800	978,500	1,017,600
Community Health & Well-being	1,945,070	2,022,900	2,103,800	2,187,900	2,275,500	2,366,500	2,461,100	2,559,600	2,662,000	2,768,400
Arts, Culture & Heritage	184,904	192,300	200,000	208,000	216,300	225,000	234,000	243,300	253,100	263,200
Community Access & Mobility	1,622,222	1,687,100	1,754,600	1,824,800	1,897,800	1,973,700	2,052,600	2,134,700	2,220,100	2,308,900
Municipal Governance & Civic Engagement	41,050	42,700	44,400	46,200	48,000	49,900	51,900	54,000	56,200	58,400
Corporate & Customer Services	2,496,250	2,596,100	2,699,900	2,807,900	2,920,300	3,037,100	3,158,600	3,284,900	3,416,300	3,552,900
Special Capital Levy	1,624,322	1,689,300	1,756,900	1,827,100	1,900,200	1,976,200	2,055,300	2,137,500	2,223,000	2,311,900
General Capital Levy	3,240,199	3,369,800	3,504,600	3,644,800	3,790,600	3,942,200	4,099,900	4,263,900	4,434,400	4,611,800
Tax Related Revenues	1,497,704	1,557,600	1,619,900	1,684,700	1,752,100	1,822,200	1,895,100	1,970,900	2,049,700	2,131,700
Contribution from Reserves	2,148,042	2,148,042	2,148,042	2,148,042	2,148,042	2,148,042	2,148,042	2,148,042	2,148,042	2,148,042
Contribution from D.C. Reserves(for Debt)	264,053	261,396	258,740	256,134	253,427	250,770	92,457	89,822	87,144	84,487
Taxation	38,089,255	41,304,782	44,791,766	48,573,124	52,673,708	57,120,466	61,942,623	67,171,871	72,842,577	78,992,008
Total Revenues	56,800,687	60,665,520	64,827,947	69,311,700	74,143,176	79,349,878	84,807,022	90,858,535	97,384,662	104,423,437
Tax Supported										
Tax Revenues Required		41,304,782	44,791,766	48,573,124	52,673,708	57,120,466	61,942,623	67,171,871	72,842,577	78,992,008
Prior Year Tax Levy		38,089,255	41,304,782	44,791,766	48,573,124	52,673,708	57,120,466	61,942,623	67,171,871	72,842,577
Add: Tax Revenues from Incremental Assessment		952,231	1,032,620	1,119,794	1,214,328	1,316,843	1,428,012	1,548,566	1,679,297	1,821,064
Tax Revenues at 0% Tax Rate Increase		39,041,486	42,337,401	45,911,560	49,787,452	53,990,550	58,548,478	63,491,189	68,851,168	74,663,641
Additional Increase in Tax Levy		2,263,295	2,454,365	2,661,564	2,886,256	3,129,916	3,394,146	3,680,682	3,991,409	4,328,367
Impact of Additional Increase in Tax Levy on Tax Bills		5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%	5.8%



Table A-5
Town of Collingwood
Financial Strategy
Capital Budget Forecast – Rate Supported (Inflated \$)

Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Capital Expenditures										
Water	31,597,900	7,870,400	13,314,200	24,821,400	32,855,300	17,599,000	3,967,200	6,366,800	4,148,900	34,100
Water - Project 9641	29,177,500	38,315,000	55,940,000	56,360,000	31,330,000	22,160,000	5,810,000	50,000	-	-
Total Water	60,775,400	46,185,400	69,254,200	81,181,400	64,185,300	39,759,000	9,777,200	6,416,800	4,148,900	34,100
Wastewater	12,777,000	9,382,700	9,306,600	6,925,600	13,029,200	7,384,700	4,881,100	5,983,700	6,404,600	14,422,500
Wastewater - Project 950F	3,050,000	2,130,000	3,565,000	3,565,000	77,175,000	64,600,000	64,600,000	124,600,000	48,460,000	-
Total Wastewater	15,827,000	11,512,700	12,871,600	10,490,600	90,204,200	71,984,700	69,481,100	130,583,700	54,864,600	14,422,500
Total Expenditures	76,602,400	57,698,100	82,125,800	91,672,000	154,389,500	111,743,700	79,258,300	137,000,500	59,013,500	14,456,600
Capital Funding										
Transfer from D.C. R.F.s	12,765,300	2,736,851	21,897,696	25,589,385	23,964,441	16,255,363	2,253,862	1,730,300	-	-
Grants - Provincial	29,177,500	38,315,000	2,507,500	-	-	-	-	-	-	-
Other Municipalities	9,900,000	-	33,770,556	36,867,530	21,211,618	15,528,286	4,213,764	-	-	-
Expense Recoveries	84,600	86,400	88,200	90,000	91,800	93,600	95,400	97,200	99,000	-
Debenture Issuance	-	-	1,741,807	15,424,811	16,417,441	5,981,752	1,214,174	1,989,300	849,900	-
Transfer from Operating	-	-	-	-	-	-	-	-	-	-
Transfer from Capital R.F.s	8,848,000	5,047,150	9,248,441	3,209,675	2,500,000	1,900,000	2,000,000	2,600,000	3,200,000	34,100
Total Water	60,775,400	46,185,400	69,254,200	81,181,400	64,185,300	39,759,000	9,777,200	6,416,800	4,148,900	34,100
Transfer from D.C. R.F.s	3,050,000	2,653,625	6,330,448	4,626,026	80,738,985	62,620,735	60,724,000	117,819,650	45,552,400	7,709,053
Debenture Issuance	-	-	-	-	2,565,215	1,863,965	-	1,764,050	-	-
Transfer from Operating	-	-	-	-	-	-	-	-	-	-
Transfer from Capital R.F.s	12,777,000	8,859,075	6,541,152	5,864,574	6,900,000	7,500,000	8,757,100	11,000,000	9,312,200	6,713,447
Total Wastewater	15,827,000	11,512,700	12,871,600	10,490,600	90,204,200	71,984,700	69,481,100	130,583,700	54,864,600	14,422,500
Total Funding	76,602,400	57,698,100	82,125,800	91,672,000	154,389,500	111,743,700	79,258,300	137,000,500	59,013,500	14,456,600



Table A-6
Town of Collingwood
Financial Strategy
Schedule of Non-Growth Related Water Debenture Repayments

Year of Issuance	Principal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2025	-	-	-	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-	-	-	-
2027	1,790,248	-	-	-	137,627	137,627	137,627	137,627	137,627	137,627	137,627
2028	15,424,811	-	-	-	-	1,185,800	1,185,800	1,185,800	1,185,800	1,185,800	1,185,800
2029	16,417,441	-	-	-	-	-	1,262,110	1,262,110	1,262,110	1,262,110	1,262,110
2030	5,981,752	-	-	-	-	-	-	459,854	459,854	459,854	459,854
2031	1,214,174	-	-	-	-	-	-	-	93,341	93,341	93,341
2032	1,989,300	-	-	-	-	-	-	-	-	152,930	152,930
2033	849,900	-	-	-	-	-	-	-	-	-	65,337
2034	-	-	-	-	-	-	-	-	-	-	-
Total	43,667,625	-	-	-	137,627	1,323,427	2,585,537	3,045,391	3,138,732	3,291,662	3,356,999

Table A-7
Town of Collingwood
Financial Strategy
Schedule of Non-Growth Related Wastewater Debenture Repayments

Year of Issuance	Principal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2025	-	-	-	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-	-	-
2029	2,565,215	-	-	-	-	-	197,204	197,204	197,204	197,204	197,204
2030	1,863,965	-	-	-	-	-	-	143,294	143,294	143,294	143,294
2031	-	-	-	-	-	-	-	-	-	-	-
2032	1,764,050	-	-	-	-	-	-	-	-	135,613	135,613
2033	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-
Total	6,193,230	-	-	-	-	-	197,204	340,498	340,498	476,112	476,112



Table A-8
Town of Collingwood
Financial Strategy
Water Capital Reserves (Inflated \$)

Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Opening Balance	15,521,361	8,910,337	6,373,039	48,925	127,307	239,930	247,825	305,740	336,085	339,805
Transfer from Operating	2,148,755	2,446,752	2,875,403	3,286,796	2,610,247	1,905,441	2,054,887	2,627,017	3,200,356	3,927,094
Transfer to Capital	8,848,000	5,047,150	9,200,000	3,209,675	2,500,000	1,900,000	2,000,000	2,600,000	3,200,000	34,100
Closing Balance	8,822,116	6,309,940	48,441	126,047	237,554	245,371	302,713	332,757	336,441	4,232,800
Interest	88,221	63,099	484	1,260	2,376	2,454	3,027	3,328	3,364	42,328

Table A-9
Town of Collingwood
Financial Strategy
Wastewater Capital Reserves (Inflated \$)

Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Opening Balance	19,730,770	9,478,445	3,567,066	1,021,617	429,288	25,991	227,605	626,376	593,196	4,204,280
Transfer from Operating	2,430,829	2,912,379	3,985,588	5,267,996	6,496,446	7,699,360	9,149,670	10,960,947	12,881,656	15,213,443
Transfer to Capital	12,777,000	8,859,075	6,541,152	5,864,574	6,900,000	7,500,000	8,757,100	11,000,000	9,312,200	6,713,447
Closing Balance	9,384,599	3,531,749	1,011,502	425,038	25,734	225,351	620,174	587,323	4,162,653	12,704,276
Interest	93,846	35,317	10,115	4,250	257	2,254	6,202	5,873	41,627	127,043



Table A-10
Town of Collingwood
Financial Strategy
Operating Budget Forecast – Rate Supported (Inflated \$)

Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditures										
Operating Expenditures										
Water	6,654,663	6,920,800	7,197,600	7,485,500	7,785,000	8,096,400	8,420,200	8,757,000	9,107,300	9,471,600
Wastewater	6,555,191	6,817,400	7,090,100	7,373,700	7,668,600	7,975,400	8,294,400	8,626,200	8,971,200	9,330,100
Capital-related Expenditures										
Water										
Transfers to Capital Res./R.F.s	2,148,755	2,446,752	2,875,403	3,286,796	2,610,247	1,905,441	2,054,887	2,627,017	3,200,356	3,927,094
Existing Debenture Repayments	97,443	88,463	83,985	-	-	-	-	-	-	-
New Debenture Repayments	-	-	-	137,627	1,323,427	2,585,537	3,045,391	3,138,732	3,291,662	3,356,999
Transfer to Capital	-									
Wastewater										
Transfers to Capital Res./R.F.s	2,430,829	2,912,379	3,985,588	5,267,996	6,496,446	7,699,360	9,149,670	10,960,947	12,881,656	15,213,443
Existing Debenture Repayments	352,505	339,074	206,483	-	-	-	-	-	-	-
New Debenture Repayments	-	-	-	-	-	197,204	340,498	340,498	476,112	476,112
Transfer to Capital	-									
Total Expenditures	18,239,386	19,524,868	21,439,158	23,551,619	25,883,721	28,459,341	31,305,046	34,450,394	37,928,286	41,775,348
Revenues										
Water	8,803,419	9,456,015	10,156,988	10,909,924	11,718,675	12,587,378	13,520,478	14,522,749	15,599,318	16,755,693
Wastewater	8,986,019	10,068,853	11,282,171	12,641,696	14,165,046	15,871,963	17,784,568	19,927,645	22,328,968	25,019,655
Total Revenues	17,789,438	19,524,868	21,439,158	23,551,619	25,883,721	28,459,341	31,305,046	34,450,394	37,928,286	41,775,348
Annual % Increase Required										
Water Revenues		7.4%	7.4%	7.4%	7.4%	7.4%	7.4%	7.4%	7.4%	7.4%
Wastewater Revenues		12.1%	12.1%	12.1%	12.1%	12.1%	12.1%	12.1%	12.1%	12.1%



Staff Report CAO2025-03

Committee 2025-07-28

Council 2025-09-03

Amendments ☐

Submitted To: Committee of the Whole | Council
Submitted By: Sonya Skinner, Chief Administrative Officer
Prepared By: Shelby Verkindt, Executive Assistant CAO/CCS
Subject: Operational Plan: Q2-2025 Status Update

Recommendation

THAT Staff Report CAO2025-03, Operational Plan: Q2-2025 Status Update, be received for information.

Amendments

None.

1. Executive Summary

This report provides the Town's Q2 2025 status update on the Operational Plan, with a focus on Communication and Service Collingwood. It outlines progress to date and previews work planned for Q3 and Q4, which is based on the budget and directions endorsed by Council, as well as the ongoing projects to carry out our Services to the intended levels of service. Council resolutions and other key work that are scheduled to be completed in 2026 and beyond are also noted.

Under Council's strategic direction, staff again demonstrated good productivity in Q2 of 2025, with major and high priority projects on track. Customer Service satisfaction statistics remain high, with parking payment and enforcement by far the highest of the 8085 inquiries. Communications work continues, with several continuous improvement,

training and alignment initiatives underway in addition to engagement and input support for Council's priority work.

The Operational Plan and its quarterly updates are one method used to demonstrate to Council as the oversight body and governor, and to the public, that the municipality is being responsibly managed while maintaining the independence of staff in the operational delivery of key work within the priorities and resources provided.

2. Analysis

Background:

In March 2021, public Operational Plan updates were introduced to enhance collaborative intentions, cross-department supports and enhance focus on the Town's overall priorities. The Operational Plan serves as a progressive tool, demonstrating that Council's Resolutions are being actioned, while maintaining the independence of staff to determine how to deliver key work within the priorities set and resources provided.

Appendix F sets out how the Operational Plan integrates with Collingwood's Vision, Community-based Strategic Plan, Master Plans and Budget, and also outlines the work that is in and out of scope for this tool.

2025 – Q2 Progress Report:

Under Council's strategic direction, staff again demonstrated good productivity in Q2 of 2025. Appendix A shows the full list of items noted for Council communication, however the full set of work delivered goes beyond this list of projects and includes managing and delivering the day-to-day delivery of the Town's Programs and Services. Below is a high-level summary of items that staff and Council have completed in Q2:

- Letter to the Province regarding Council's input on Strong Mayor Powers
- Business Development Centre HVAC Replacement
- Achievement of Accessibility Compliance Requirements for the Town's Website
- Council Community Grant Award - Allocation of funds

- Letter to the Minister of Municipal Affairs and Housing re Bill 17 concerning changes to Development Charges and the Planning Act
- Collingwood Arts Centre - Phase 3 Extension Report
- Letter to Utility Company CEOs Re: Repair of Damaged Equipment
- Hosted successful Ontario Small Urban Municipalities Conference (June 16th)
- Enabled the Mayor's Golf Challenge Fundraiser
- Updated the Noise Bylaw
- Launched Administrative Monetary Penalties system and enabled the use of AMPS for the Public Nuisance, Property Standards, Responsible Pet Ownership, Parks and Facilities and Noise By-laws
- Completed Servicing Capacity Allocation Policy 24-month review and update
- Completed property purchases and utility relocations for Mountain Road widening
- Updated the Town's Homeowner Guide for Accessory Apartments to new 2024 OBC requirements.
- Support for Keep Collingwood Clean, including no smoking signage and the purchase of three cigarette receptacles and consultation on placement (placement to occur in July).
- Development of a procedure to resolve building permits that have remained open without a final inspection.
-

Appendix B includes items prioritized in the 2025 work plans and are based on the Council approved 2025 budget. Council Resolution items that are anticipated to be completed beyond 2025 are also shown **Appendix E**. These items include those initiated due to Council Resolutions, forecasted budget, or as a result of Master Plans, Strategic Plans and Studies.

Replacing previous separate reports, this report now incorporates information in **Appendix C** about the **Customer Service Division's Q2 highlights** and **Communications Division's Q2 highlights** in **Appendix D**.

Senior Leadership and Council must continue to be cognizant of, and mitigate, the negative impacts on staff morale, overall wellbeing and retention that result from workload pressures. In particular, a proactive approach to manage any adjustment of priorities in year is important to balance expectations with resource realities.

A number of Council's key goals for 2025 are related to the transformations noted in the new Community-based Strategic Plan, and include the following:

Outcomes/Measures	2025 – Q2 Status (as of July 17 th)
Sustainable Goal: 1. Implement the 2025 Affordable Housing Work Plan. - Facilitate the Birch Street Affordable Rental Housing Project in collaboration with the County. - Develop an incentive framework for affordable housing through a Municipal Capital Facilities By-law (MCFB). - Deliver a public education campaign to shift public discourse around growth, density, and affordable housing.	Birch Street project preliminary design endorsed by Town Council and County Council approved the project budget, directing County staff to proceed with required planning applications. The required planning applications are being fast-tracked through the Town's concierge program with expected formal submissions in August or September. Most tenants have been re-housed and a community engagement meeting on the proposed updated design was held in July. The updated design responds to stakeholder input and technical requirements of the site. Research and internal discussions on the MCFB are underway, with a by-law and incentive program to be approved in 2025. The RFP for the affordable housing public education campaign is closed and a marketing firm has been onboarded. The project team and Affordable Housing Task Force are working closely to develop campaign concepts for Council's consideration targeting Q4 2025 or Q1 2026. Initial research and stakeholder outreach have been completed. Further public and business community engagement to inform the campaign products is planned.

Outcomes/Measures	2025 – Q2 Status (as of July 17 th)
2. Complete the Master Mobility and Transportation Plan (MMTP) and develop a plan for implementation for consideration in the 2026 budget cycle, prioritizing Active Transportation components and speed limit review complete with recommendation and defined implementation steps for 2026 budget.	A detailed reanalysis of the modelling data was completed, and internal staff were able to review draft recommendations and provided detailed feedback for the consultant to consider. A successful internal Technical Advisory Committee (TAC) meeting was held on July 16th, 2025, and the next external stakeholder TAC meeting to be held on July 30th, 2025. The final PIC is being proposed towards early to mid September 2025 with the final report being proposed at a November 2025, Committee of the Whole meeting.
Connected Goal: 3. Deliver the Arts Centre Phase 3 scoping and final report, including the number of seats, recommended location, and plan for next steps.	Phase 3 of the Arts Centre Feasibility Study was completed upon delivery of the final report (Updated Business Case) at the June 9th Committee of the Whole meeting. A follow up staff report recommending next step options was brought forward at the June 23rd Committee of the Whole meeting and discussed further at the July 14th Council meeting. A satisfactory course of action was not determined at that time. Subsequent project phases are dependent on future direction from Council.
4. Deliver consultant's Multi-use Recreation Facility Assessment final report, implement Steering Committee, return to Council with Staff Report recommending next steps.	The MURFA final report was presented for information to Collingwood and TBM Councils at a Special Joint Council meeting on July 16th. The Collingwood MURF Steering Committee will begin their formal review of the report at a meeting on July 31st. Once they have completed their assessment, their recommendations will inform a follow up Staff Report to Council recommending next steps.
Vibrant Goal: 5. Implement the Municipal Accommodation Tax (MAT), including the establishment of an Eligible Tourism Entity (ETE).	Collingwood Tourism has been established by Council with incorporation and initial documentation pending. Interim Board of Eligible Tourism Entity is active for up to 18 months, with appointment of industry representatives expected in July. Corporate by-laws have been drafted and are undergoing legal review. Operational and funding agreements will also be required.

Outcomes/Measures	2025 – Q2 Status (as of July 17 th)
	MAT is now being collected by accommodators and remitted to OHRMA (Ontario Restaurant Hotel & Motel Association) with a dashboard established for staff to monitor payments, revenues, and any arrears. Council has referred decisions on the expenditure of the municipal portion of the MAT revenues to the 2026 budget process. The 2025 Work Plan for the implementation of the Tourism Master Plan was approved by Council and is being actioned under with support from Bannikin - a tourism specialist consulting firm.
5. Terminals Point delivery, including due diligence period closing, indigenous/public consultation (ongoing), CYC new lease negotiations, planning application – pre consultation.	Due diligence required two minor extensions and closed May 13th. Design of Heritage Drive & Servicing from 30% has begun. Indigenous consultation and engagement have begun and will continue throughout project. Next major milestones within this year include a public open house for engagement on the private development by the end of September, (developer led), and a second public open house for engagement on the public realm, (Town led), by the end of the year to share a revised concept plan based on feedback from the previous engagement and further design.
Responsible Goal: 6. Deliver Strategic Financial Plan	The Long Term Strategic Financial Plan project remains on track for delivery in Q3. Initial stakeholder consultations have been completed, and staff continue to meet bi-weekly with the consultants to maintain momentum. Staff are actively supporting the process by reviewing growth trends and providing detailed inputs, including the capital plan, operating budgets, and relevant financial policies for analysis.

Outcomes/Measures	2025 – Q2 Status (as of July 17 th)
7. Focus on staff retention, recruitment, and engagement by deploying all available tools to make Collingwood an attractive employer of choice.	Compressed Work pilot (March 23-December 27, 2025) is currently being utilized by 31 staff. Initial review after 3 months indicated positive steps towards the Town's efforts to enhance employee attraction and retention, supporting work-life balance and sustainability. Benefits enhancement for non-union employee group is complete. All Staff Appreciation event occurred on July 15th. Continuation of kudos staff recognition, and staff awards enhanced with a new award for innovation and streamlining to be awarded in 2025. Employee Engagement and Wellbeing survey conducted with results currently being reviewed.

Financial Impacts

This report does not recommend changes in Council's decisions and direction related to these projects and thus does not trigger financial impacts.

Conclusion

The Operational Plan shows Council that the Council approved budget and Council's Resolutions are being responsibly managed while maintaining the respective roles of Council and staff. Staff will endeavour to report quarterly progress reports to Council and the community, transparently demonstrating how the community's resources are being used for its overall betterment toward the Community-based Strategic Plan and Council's Priorities.

3. Input from Other Sources

The Operational Plan is a living document, subject to continuous updates and reviews by managers and specialists throughout the organization.

Department Directors and Division Manager's meet with the CAO on a quarterly basis to review operational/strategic work plans, meetings were held in July with each Department.

The Department Head Team reviewed the staff report and the Operational Plan on July 22, 2025

4. Applicable Policy or Legislation

Municipal Act, 2001

Collingwood Code of Conduct, which includes that "Under CAO, staff serve Council as a whole, and the combined interests of all members through the decisions of Council" and "Provide advice based on political neutrality and objectivity without undue influence."

Collingwood Council-Staff Relations Policy, which includes that Council Members "Shall refrain from engaging in or interfering with staff carriage of administrative matters, including all Routine and Non-routine matters" and "Are strongly discouraged from interfering in matters such as inspection and enforcement – e.g. Building, Fire."

5. Considerations

2024-2028 Community Based Strategic Plan: Progress towards achieving CBSP Goal

☒ Sustainable ☒ Connected ☒ Vibrant ☒ Responsible

☐ Services adjusted if any	Not Applicable
☐ Climate Change / Sustainability:	Not Applicable
☐ Communication / Engagement:	Not Applicable
☐ Accessibility / Equity, Diversity, Inclusion:	Not Applicable
☐ Registered Lobbyist(s) relating to content:	
☐ Rights of Indigenous Peoples (UNDRIP):	Not Applicable

Next steps and future action required following endorsement:

Staff will continue to report quarterly progress reports to Council and the community and continue to update the Operational Plan as new items arise.

Staff will report Year 1 progress on the 2024-2028 Community Based Strategic Plan in

Q3-2025.

6. Appendices and Other Resources

Appendix A: Q2-2025 Status Update

Appendix B: Q3 & Q4 2025

Appendix C: Service Collingwood: Q2 2025 Update

Appendix D: Communications Division: Q2 2025 Update

Appendix E: 2026 and beyond Council Resolutions or items in-progress

Appendix F: How Operational Plan integrates with the Vision, Strategic Plan, Master Plans and Budget

7. Approval

Prepared By:

Shelby Verkindt, Executive Assistant CAO/CCS

Reviewed By:

CAO Comments:

☒ Endorsed by CAO Skinner on July 23, 2025 to proceed to COW.

Appendix A Q2-2025 Status Update

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
1	FY25 Q2	Complete	2024 Annual Accessibility Status Report	Annual Accessibility Status Report requirement of the AODA: (a) prepare an annual status report on the progress of measures taken to implement the Town's strategy to prevent and remove barriers, including steps taken to comply with the Integrated Accessibility Standards Regulation; and (b) post the status report on the website, and provide the report in an accessible format upon request.	CCS ADMIN	Building Community Well-being & Inclusion	Legislative Requirement	Low	Customer and Corporate Services
2	FY25 Q2	Complete	Website Accessibility Compliance	Confirmation of compliance received from Ministry - June 5, 2025. Requirement of O. Reg. 191/11 section 14 website and web content compliance with WCAG 2.0 level AA. WCAG Compliance Plan submitted to the Ministry in December 2022 with a compliance deadline of December 2024 for accessible documents and websites.	CCS ADMIN	Communications	Legislative Requirement	High	Customer and Corporate Services
3	FY25 Q2	Complete	Training: Leadership Approach to P2 (Public Participation) training with IAP2 for Council, DHs + Mgrs		COMMS	Communications	Budget - Operational	Low	Customer and Corporate Services
4	FY25 Q2	Complete	2025 OSUM Conference	Town of Collingwood selected to host 2025 OSUM Conference. Council - June 5, 2023 Nov 6: RECOMMENDATION: THAT Council support staff prioritizing workplans in 2024 and 2025 to assist Councillor Doherty and the OSUM organizing committee to ensure a successful event in 2025, and report back to Council on additional funds for consideration in the 2025 budget needed to support the event. Council - April 22, 2024 AND THAT Council grant pre-budget approval of \$20,000 within the 2025 budget for the hosting of the Ontario Small Urban Municipalities Conference in Collingwood in 2025, and direct staff to assist in the fulfillment of hosting requirements as identified by the Association of Municipalities of Ontario.	PRC CULTURE & EVENTS	Community & Public Events	Council - Resolution	Medium	Parks Recreation & Culture
5	FY25 Q2	Complete	2025 Community Events - Trail Tunes	Get out on the trails this International Trails Day for Trail Tunes, a collaborative, regional event connecting over 100kms of trail and rich musical culture between Wasaga Beach, Collingwood, and Clearview Township. Taking place on Saturday, June 1st, residents and visitors alike are encouraged to bike or hike from destination to destination, through Collingwood, Wasaga Beach and Clearview enjoying free, live music at trailheads in each municipality.	PRC CULTURE & EVENTS	Community & Public Events	Budget - Operational	Medium	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
6	FY25 Q2	Complete	2025 Mayor's Golf Challenge Cup	Council - April 14, 2025 PRC2025-02 Mayor's Golf Challenge Beneficiaries THAT Council approves 30% of the proceeds of the 2025 Mayor’s Golf Challenge be allocated to the 2026 Council Grants & Donation budget and the remaining 70% be allocated to the Collingwood & District Special Olympics; Full day event with funds raised directed towards the Collingwood & District Special Olympics and Council Grant Program. T2024-02 Council Community Grant Policy Recommendation: THAT Staff Report T2024-02, Council Community Grant Policy, be received; AND THAT the Council Community Grant Policy and accompanied Grant Application, substantially in the form attached as Appendix “A”, be adopted. T2024-02 Council Community Grant Policy T2024-03 Council Community Grant Policy Presentation PRC2024-01 Mayor's Golf Challenge 2024 Beneficiaries Recommendation: THAT Staff Report PRC2024-01 Mayor’s Golf Challenge 2024 Beneficiaries, be received; AND THAT Council approves the proceeds of the 2024 Mayor’s Golf Challenge be added to the Council Grants & Donation budget and dispersed according to the Council Grant Policy. AND THAT Council approves an update to Policy FIN-006-06 Mayor’s Golf Challenge Reserve to direct surplus tournament funds to the Council Grants & Donation budget annually. PRC2024-01 Mayor's Golf Challenge 2024 Beneficiaries	PRC CULTURE & EVENTS	Community & Public Events	Budget - Operational	Low	Parks Recreation & Culture
7	FY25 Q2	Complete	Renew the Collingwood Poet Laureate	The Poet Laureate is an honorary position that establishes someone as a community representative regarding poetry or the spoken word. During a term of three years, the Laureate will act as a champion for poetry and literary arts, appearing at community events and functions, producing new original works and creative projects that encourage new poets and an appreciation for poetry (spoken and/or written). In collaboration with the current Poet Laureate the Terms of Reference will be reviewed and a new Call for Poets will be released, establishing a new Poet Laureate at the end of April 2025.	PRC CULTURE & EVENTS	Community Arts & Culture	Budget - Operational	Low	Parks Recreation & Culture
8	FY25 Q2	Complete	Doctor Paul Plaque	Plaque to honor Doctor Donald Paul be supplied and installed by William Redick. Plaque to be installed on railing on upper concourse at EBMA.	PRC FACILITIES	Community Culture, Arts & Recreation Spaces	Council - Resolution	Low	Parks Recreation & Culture
9	FY25 Q2	Complete	Replacement of Swimming Lane Ropes	Lane Rope replacement at end of five year lifespan.	PRC REC SERVICES	Community Recreation Activities	Budget - Capital	Medium	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
10	FY25 Q2	Complete	Replace exhaust fans at Eddie Bush Memorial Arena	Replace the two arena exhaust fans and louvres at EBMA. The existing fans are at the end of their lifecycle and should be replaced. 9712 - \$12,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
11	FY25 Q2	Complete	Emergency Light Replacement at Eddie Bush Memorial Arena and Aquatic Centre	Replace old emergency lights and signs along with battery packs at both the pool and EBMA. The existing units are in need of replacement as they were deemed at the end of their lifecycle. 9712 - \$10,000 9735 - \$10,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
12	FY25 Q2	Complete	Replace the water fountain at Central Park Concession Building	Replace the water fountain at Central Park Concession Building with a fountain / water bottle fill station. 9714 - \$3,500	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
13	FY25 Q2	Complete	Replace exhaust fan at Aquatic Centre	Replace the central exhaust fan unit at the pool to removes the humid air from the changerooms and washrooms to prevent mould growth. 9735 - \$15,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
14	FY25 Q2	Complete	Facility Naming: W. J. (Scotty) Carmichael Collingwood Sports Hall of Fame Room	September 16, 2024 - Council Meeting WHEREAS the Town of Collingwood has a Facility Naming Policy in place for the naming of Town owned facilities; AND WHEREAS Clerk Services received a petition to rename the Sports Hall of Fame Room located in the Eddie Bush Memorial Arena which was considered in an In-camera Session of Council on July 15, 2024 and all requirements of the Facility Naming Policy has been met; THEREFORE BE IT RESOLVED THAT Council hereby accepts the petition to rename the Sports Hall of Fame Room located in the Eddie Bush Memorial Arena and approve the name of the facility as “W. J. (Scotty) Carmichael Collingwood Sports Hall of Fame Room”.	PRC FACILITIES	Community Recreation Spaces;#Conservation & Promotion of Heritage & Culture	Council - Resolution	Low	Parks Recreation & Culture
15	FY25 Q2	Complete	Establish By-law Licensing Appeal Committee	Establish a By-law Licensing Appeal Committee that will hear By-law and Licensing Appeals	BYLAW	Community Standards	Legislative Requirement	Medium	Legislative Services
16	FY25 Q2	Complete	Noise By-law Update	Updated Noise By-law by adding key definitions and AMP provisions to allow for issuance of Penalty Notices instead of offence notices (tickets)	BYLAW	Community Standards	Department Initiated	Medium	Legislative Services
17	FY25 Q2	Complete	AMP System Expansion to other Regulatory By-laws	Consider expansion of the AMP System to other regulatory by-laws once the system is fully implemented and efficiencies are realized. -By-laws being added to AMP System effective June 9: Public Nuisance, Property Standards, Responsible Pet Ownership By-law, and Parks and Facilities -By-law being added to AMP System effective June 12: Noise By-law	BYLAW	Community Standards;#Legal;#Municipal Law Enforcement	Department Initiated	Medium	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
18	FY25 Q2	Complete	Keep Collingwood Clean - install cigarette receptacles, increase signage and education	Council - July 29, 2024 BE IT RESOLVED THAT Council direct Staff work with representatives of the Keep Collingwood Clean Citizen Group, and BIA as appropriate, to propose initiatives in the 2025 budget for Council's consideration including installing cigarette receptacles, where permitted, and increase signage and education for no smoking in designated public places in accordance with the Smoke Free Ontario Act and in particular around the Enviro Park at Sunset Point Park, Central Park, and outside of the Eddie Bush Arena (subject to Staff's review on the matter);	PRC PARKS	Community Standards;#Parks & Harbour	Council - Resolution	Low	Parks Recreation & Culture
19	FY25 Q2	Complete	Museum Digitization Plan	Museum Digitization Plan is part of the Provincial Community Museum standards requirement for 2025 grant applications.	PRC CULTURE & EVENTS	Conservation & Promotion of Heritage & Culture	Department Initiated	Low	Parks Recreation & Culture
20	FY25 Q2	Complete	Business Development Centre HVAC Replacement	The existing HVAC unit is estimated to be 37 years old, and uses an outdated refrigerant. (R-22) Newer systems are more efficient and we will look for an alternative to natural gas in order to reduce GHG emissions. Project 913D - Design in 2023 (\$10k) for installation in 2024 (\$50k) Project design initiated with Walter Fedy. Design likely to be hybrid design of heat pump with natural gas back-up. Procurement complete. Project awarded. Installation in Q4 2024. January 28, 2025 - Replacement unit has arrived, waiting for break in weather to complete installation. Funds carried over. April 2025 - Rooftop unit replaced and fully operational.	F&F	Corp Facilities	Budget - Capital	High	Customer and Corporate Services
21	FY25 Q2	Complete	Equipment Replacement - Water	Replace 1995 John Deere Rubber Tire 310 Backhoe (4561) Project 9610	F&F	Corp Fleet	Budget - Capital	Low	Customer and Corporate Services
22	FY25 Q2	Complete	Transition to new financial institution	Finalize the transition to new financial institution - awarded after competitive RFP.	FINANCE	Corporate Finance	Department Initiated	Medium	Finance
23	FY25 Q2	Complete	Council Community Grant Award - allocation of funds	Council - April 28, 2025 THAT Staff Report T2025-03, 2025 Council Community Grant Award, be received; AND THAT Council increase the CCG by approximately \$8,000 from the remaining 2024 Mayor's Golf Tournament proceeds and approve funding of the in-kind requests that were unsuccessful in the CRCG process prorated to their asks proportionate to the remaining available funds.	FINANCE	Corporate Finance	Council - Resolution	High	Finance

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
24	FY25 Q2	Complete	Onboard Engineering Service Types & Team to Salesforce	Building on the current service types in Salesforce, onboarding Infrastructure Growth & Development team and Infrastructure Projects team to Salesforce. This would include getting staff trained and creating specific service request types and supporting knowledge articles for the content. Some of this would also depend on budget being approved for additional licences for staff	CUSTOMER SERVICE	Customer Service;#Growth Planning;#Development Management	Department Initiated	Low	Customer and Corporate Services
25	FY25 Q2	Complete	Letter to Utility Company CEOs Re: Damaged Equipment	NOW THEREFORE BE IT RESOLVED THAT the Mayor provide a letter to the CEOs of each corporation owning a utility within the Town deemed to be in an unacceptable condition including double polling requesting they immediately repair or replace the affected infrastructure.	DEVELOPMENT ENGINEERING	Development Management	Council - Resolution	Medium	Infrastructure
26	FY25 Q2	Complete	Boat based fire fighting for vessels/harbour fires	Extensive training for complicated boats fires, harbour fires and land based fires using Marine #1.	FIRE TRAINING	Fire & Rescue	Legislative Requirement	Medium	N/A
27	FY25 Q2	Complete	Replacement of the three (3) defibs	Replace the departments three (3) defibs. The County of Simcoe Paramedics replaced their entire inventory of defibs to a different brand and does not allow for exchange of pads and the ability to perform a double sequential shock.	FIRE	Fire & Rescue	Budget - Capital	Medium	Fire
28	FY25 Q2	Complete	Inspection of all Refuelling Stations (gas stations)	Inspection of each gas station including proper documentation.	FIRE PREVENTION	Fire & Rescue	Legislative Requirement	Medium	Fire
29	FY25 Q2	Complete	Public Communications for Fireworks and Fire Bans	Council - February 10, 2025 THAT Staff review and update the process on how to communicate fire bans during the dry season and consider changes to the fireworks by-law to reflect caution during the dry season.	FIRE	Fire & Rescue;#Communications	Council - Resolution	Low	Fire
30	FY25 Q2	Complete	Resolution Letter: Town of Fort Frances - Sovereignty of Canada	Council: March 17, 2025 Town of Fort Frances - Sovereignty of Canada THAT Council support the Township of Fort France resolution re: Sovereignty of Canada; AND THAT a copy of this resolution be sent the Premier of Ontario, Minister of Municipal and Global Affairs, Association of Municipalities of Ontario, the Prime Minister and FCM.	CLERKS	Governance Support	Council - Resolution	Low	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
31	FY25 Q2	Complete	Resolution Letter to FCM: International Student Program (ISP)	Council - June 9, 2025 WHEREAS the Canadian government's recent policy changes to the International Student Program (ISP) have significantly impacted the financial sustainability of colleges and post-secondary institutions across the country; AND WHEREAS these changes, including caps on international student permits, stricter visa requirements, and alterations to post-graduation work permit eligibility, have led to substantial revenue losses, program closures, and staff layoffs; AND WHEREAS the reduction in international student numbers has far-reaching effects beyond the education sector including local economies, labour market and research and innovation; THEREFORE BE IT RESOLVED that the Federation of Canadian Municipalities urges the Federal Government to repeal the changes to the International Student Program (ISP) impacting the solvency of Canadian postsecondary institutions and inadvertently impacting local economies, labour markets and research and innovation generated therefrom.	CLERKS	Governance Support	Council - Resolution	Low	Legislative Services
32	FY25 Q2	Complete	Resolution Letter to County of Simcoe: Composition of Council	Council - June 23, 2025 THAT the Council of the Town of Collingwood consents to County of Simcoe By-law 7119-25, being a By-law to Change the Composition of Council of the Corporation of the County of Simcoe; AND THAT a copy of this resolution be sent to the Clerk at the County of Simcoe.	CLERKS	Governance Support	Council - Resolution	Low	Legislative Services
33	FY25 Q2	Complete	Servicing Capacity Allocation Policy (SCAP) - 24 month monitoring/reporting update	Updated SCAP approved January 30, 2023 indicating next comprehensive update would be 24 months from the effective date (i.e. completed by January 30, 2025)	PLANNING	Growth Planning;#Development Management;#Wastewater;#Water Treatment & Distribution	Council - Resolution	Medium	Planning, Building and Ec. Dev
34	FY25 Q2	Complete	Mountain Road Widening - Property, Utility Relocations	Mountain Road from Cambridge St. to the Tenth Line. 5 lane urban cross section. Sanitary sewer upgrades, localized water main improvements based on condition, new bridge at Black Ash Creek and pedestrian signal at trail. 2021 activities include property purchases, utility relocations, and finalizing detail design. Potential grant opportunity.	CAPITAL PROJECTS	Growth Planning;#Roads & Active Transportation;#Water Treatment & Distribution;#Wastewater;#Stormwater Management	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
35	FY25 Q2	Complete	Recruitment - Project Coordinator, Infrastructure Projects	New project coordinator to advance priority Water and Wastewater projects for the Town, Stewart Rd Reservoir & Pumping Station (Tender, Construction), New Water Treatment Plant Intake (Studies/EA, Design, Construction),	WATER	Growth Planning;#Wastewater;#Stormwater Management;#Water Treatment & Distribution;#Roads & Active Transportation;#Talent Management	Budget - Operational	High	Infrastructure
36	FY25 Q2	Complete	Complete outstanding Alternative Monetary Penalty (AMP) Tasks & Launch System	AMP By-laws passed and enacted in January 2025. Outstanding tasks include: (STA, Road Occupancy, Responsible Pet Ownership) -Update by-law schedules (Complete) -Create a tracking sheet (Complete) -Develop a penalty notice (email and notice style formats) (Complete) -Create and finalize any necessary policies (Completed) -Ensure online payment options are available and functional (Completed) -Determine the individuals who will serve as the Town's Screening Officers (Completed) -Establish a location for in-person screening reviews and hearings (Completed) -Create an advertisement for Hearing Officers (Completed) -Present a recommended list of Hearing Officers to Council for approval (Completed) -Schedule AMP Training (Ongoing)	BYLAW	Legal & Land	Council - Resolution	High	Legislative Services
37	FY25 Q2	Complete	Update Homeowner Guide for Accessory Apartments to new 2024 OBC requirements.		BUILDING	Ontario Building Code	Department Initiated	Low	Planning, Building and Ec. Dev

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
38	FY25 Q2	Complete	Input for the Development of the 2026-2029 Collingwood & The Blue Mountains OPP Detachment Action Plan	Council - April 14, 2025 C2025-06 Council Input for the Development of the 2026-2029 Collingwood & The Blue Mountains OPP Detachment Action Plan RES-192-2025THAT Staff Report C2025-06, Council Input for the Development of the 2026-2029 Collingwood & The Blue Mountains OPP Detachment Action Plan, be received; AND THAT Council approve the following as key themes (and action items as defined herein) as important input and considerations for the development of the 2026-2029 Collingwood & The Blue Mountains OPP Detachment Action Plan; Community Relationships and Trust Building: Substance Abuse, Mental Health and Homelessness: Traffic and Road, Waterway & Trail Safety: Resource Allocation and Management: Cultural Competency and Diversity: Local Crime Trends and Prevention Bike patrol (under Traffic and Road, Waterway & Trail Safety) Improved delivery time for Vulnerable Sector Check and advocacy for it The Detachment Commander and/or Board Chair make periodic presentations to Council AND FURTHER THAT a copy of the approved feedback be forward the Collingwood OPP Detachment Board for information.	CCS ADMIN	Police	Council - Resolution	Low	Customer and Corporate Services
39	FY25 Q2	Complete	Annual Non-Standard Purchasing Report (2024)		PROCUREMENT & RISK	Procurement Support	Department Initiated	Low	Legislative Services
40	FY25 Q2	Complete	Oliver Crescent Road	Oliver Crescent road access - NVCA and Property Owner implications. Council decision in July 2024 to cease maintenance as of May 2025	PUBLIC WORKS	Roads & Active Transportation	Department Initiated	Medium	Infrastructure
41	FY25 Q2	Complete	Ontario Street crosswalk - Design and tender	Pedestrian crosswalk at Ontario Street and Trail Trail. Design in 2023, construction in 2024 *this project will be designed and constructed with Minnesota storm sewer	CAPITAL PROJECTS	Roads & Active Transportation;#Community Recreation Spaces	Budget - Capital	Medium	Infrastructure
42	FY25 Q2	Complete	Third Street Bridge (Oak Street Canal) - Design and Tender	Located at Third St and Oak St, the OSIM bridge inspections note that this bridge (Bridge 10) requires restoration to extend Its useful life in the next 5 years. Additionally, sanitary sewers and watermain require replacement in this block. In order to improve the bridge structure, it is reasonable to repair the underground infrastructure at the same time.	CAPITAL PROJECTS	Roads & Active Transportation;#Growth Planning;#Wastewater;#Water Treatment & Distribution;#Stormwater Management	Budget - Capital	Medium	Infrastructure
43	FY25 Q2	Complete	Minnesota Storm Sewer (Phase 2) - Design and Utility Relocations and tender	Repair partially collapsed storm sewer within the parking lots of the OPP station and the Adult Learning Center. Project also includes a crosswalk crossing Ontario St at the Train Trail.	CAPITAL PROJECTS	Stormwater Management	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
44	FY25 Q2	Complete	Stormwater CLI-ECA Maintenance Manual	A requirement of the new CLI-ECA is the development and completion of an operations manual for the stormwater system and facilities. Staff have developed a plan to work create this comprehensive document, which will be completed over one year.	DEVELOPMENT ENGINEERING	Stormwater Management	Legislative Requirement	High	Infrastructure
45	FY25 Q2	Complete	Stormwater Annual Performance Report 2024	As per CLI-ECA, required to be submitted and posted publicly by April 30 2025 This is an annual requirement	PUBLIC WORKS	Stormwater Management	Legislative Requirement	Medium	Infrastructure
46	FY25 Q2	Complete	2025 AMO Delegation Requests	Council - May 26, 2025 THAT Council instruct Staff to submit the following Ministry Delegation Requests, for the Annual Association of Municipalities of Ontario Conference in August 2025: Terminals Point – Grain Terminals Revitalization Reconstruction of Collingwood Collegiate Institute – Ministry of Education (submitted for ROMA) – independent submission	CLERKS	Strategic Planning & Leadership (Town)	Council - Resolution	Low	Legislative Services
47	FY25 Q2	Complete	Recruitment - Develop a Managers Hiring Guide	Ensure consistent application of best practices and conflict of interest disclosures	HR	Talent Management	Department Initiated	Medium	Customer and Corporate Services
48	FY25 Q2	Complete	Reinstate Marriage Officiant Services		CLERKS	Vital Statistics & Provincial Services	Department Initiated	Low	Legislative Services
49	FY25 Q2	Complete	Digester No. 1 Mixer Refurbishment	Rebuild mixers to extend useful life.	WASTEWATER	Wastewater	Budget - Capital	Medium	Infrastructure
50	FY25 Q2	Complete	St Paul Street & Fourth Street East infrastructure reconstruction - Design & Tender	Road reconstruction of St Paul Street between Ontario Street and Fourth Street East, and Fourth Street East between Ste Marie and St Paul Street, including sanitary and watermain replacement, storm sewer installation and road reconstruction.	CAPITAL PROJECTS	Wastewater;#Stormwater Management;#Water Treatment & Distribution;#Roads & Active Transportation	Budget - Capital	Medium	Infrastructure
51	FY25 Q2	Complete	WTP - Highlift pump refurbishment	asset management, refurb of Highlift pump (two each year)	WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure
52	FY25 Q2	Complete	WTP - Raw Water Pump Refurbishment	The ZW1000 membrane unit requires a raw water feed pump to ensure the filters have a consistent water supply for processing. It is industry standard practice to refurbished these pumps every ten years. This particular pump was last refurbished in 2012 and there has been noticeable decline in performance over the last few years. While the WTP expansion will result in this pump no longer being required it will need to remain in operation for at least 5 more years until the WTP expansion work is completed.	WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
53	FY25 Q2	Complete	WTP - Variable Frequency Drive (VFD) Replacement	Three Regional High Lift Pump VFD's are original from installation in 1998. Three replacement VFD's are being requested in order to provide the regional pipeline with continued controlled flow, failure of a VFD disrupts flow and requires an emergency replacement during which time the pump is unavailable. (Revised to second permeate VFD, no Blower VFD) One blower VFD is being requested as blowers provide continuous aeration to the membrane filter basins in order to mitigate filter fouling, blower VFD's have only been replaced on an emergency basis, this request is a preventative measure. One permeate pump VFD is being requested as a lifecycle replacement, permeate pump VFD's provide controlled filtered water flow to the disinfection process and ultimately the distribution system. These pumps will be more heavily relied upon as increased flows to New Tecumseth are provided and even more if the interim WTP capacity measures are implemented.	WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure
54	FY25 Q2	Complete	Collingwood Arts Centre - Phase 3 Extension	Council - May 26, 2025 Collingwood Downtown BIA Board of Management (April 10th meeting) THAT Council refer the following BIA Board recommendation to the appropriate parties for review in the evaluation of locations for the potential Art Centre for Council's future consideration: RECOMMENDATION: THAT the Collingwood Downtown BIA Board of Management request that Council consider the Collingwood Leisure Time Club property (100 Minnesota Street) to be considered as a location for the Arts Centre. Council - July 22, 2024 THAT Staff Report PRC2024-07, Collingwood Arts Centre Feasibility Study Phase 3 Report, be received; AND THAT Council approves an expenditure of \$40,000 from the Arts and Culture Legacy Fund to extend the consulting services contract with Colliers Project Leaders to complete a prioritization and scope reduction exercise with respect to the options presented in the June 2024 Collingwood Arts Centre Business Case. AND THAT the timing provide for input from the Downtown Vision process and that an upset limit would be determined through this prioritization and scope reduction exercise. Council - July 31, 2023 WHEREAS the town of Collingwood has identified the need to move into Phase 3 of the Collingwood Arts Centre Feasibility Study; AND WHEREAS the involvement of various stakeholders, including the Mayor, Council members, staff, industry professionals, BIA, and the public, will ensure the development aligns with the needs and vision of the public community; NOW THEREFORE BE IT RESOLVED, that a Steering Committee for the Collingwood Arts Centre be formed, as per the following structure: • The Mayor of the Town of Collingwood or a designated representative; • One (1) member of the Collingwood Town Council; • Director of PRC and Other Appropriate Town Staff as may be required at the direction of the CAO • Three (3) representatives from the local arts or relevant industry; • Three (3) members of the public with a demonstrated interest in arts and culture. BE IT FURTHER RESOLVED that this Steering Committee shall work collaboratively with the consultant to Steer the Phase 3 Business Case of the Collingwood Arts Centre such that it aligns with Council's direction, incorporating the needs and vision of artists, the arts industry and the public, and provides the best opportunity for a vibrant and sustainable Arts Centre. THAT Staff Report PRC2023-04, Collingwood Arts Centre Feasibility Study Phase 3 Proposal be received; AND THAT Council approves an expenditure of up to \$200,000 from the Arts and Culture Legacy Fund to contract the services of Colliers Project Leaders in the development of a Collingwood Arts and Cultural Centre Business Case. Phase 3: Facility design for more accurate costing and shovel-readiness, timeline estimates, contingency planning for displaced community services, funding acquisition and fundraising. Staff have always considered that this will require a consultation approach possibly using as many as two vendors (design/build and fundraising) and a consultant Project Manager, as this is beyond the scope and capacity of staff resources.	PRC CULTURE & EVENTS		Council - Resolution	High	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
55	FY25 Q2	Complete	Dormant Building Permits File Process	Creating a procedure to deal with existing files that have remained open, without the required final inspections for 'x' amount of years.	BUILDING		Department Initiated	Medium	Planning, Building and Ec. Dev
56	FY25 Q2	Complete	Annual Lobbyist Registry Report (2024)	Annual Review	PROCUREMENT & RISK		Department Initiated	Low	Legislative Services
57	FY25 Q2	Complete	National Health & Fitness Day 2025	Looking to revive National Health & Fitness Day (NHFD) this June. Working with the Events Planning students at Georgian College to plan new and innovative ideas to deliver the event	PRC REC SERVICES		Department Initiated	Low	Parks Recreation & Culture
58	FY25 Q2	Complete	Designation of Municipally Significant Events Policy	Prepare webpage with application form Add payment option to https://ipn.paymentus.com/cp/tocw	CLERKS		Department Initiated	Low	Legislative Services
59	FY25 Q2	Complete	Central Park Arena - Condenser Replacement	Purchase and install a new condenser for Central Park Arena.	PRC FACILITIES		Budget - Operational	Low	Parks Recreation & Culture
60	FY25 Q2	Complete	Status Update: Pollinator Plan	Council - February 24, 2025 - Pollinate Collingwood Deputation Council requested an update from Staff regarding the Pollinator Protection Master Plan and Staff confirmed that an update could be provided at an upcoming Council meeting.	PRC PARKS		Council - Resolution	Low	Parks Recreation & Culture
61	FY25 Q2	Complete	Invitation to SCDSB Trustee Foley to provide update to Council	Council - February 24, 2025 THAT Council extend an invitation to Trustee Foley to attend a Council meeting in the near future to address Council.	CLERKS		Council - Resolution	Low	Legislative Services
62	FY25 Q2	Complete	Letter regarding Implementation of Strong Mayor Powers	Council - April 14, 2025 THAT Council direct a letter be forwarded to the Province, Minister of Municipal Affairs and Housing, and MPP Saunderson that shares the individual members of Council's and the CAO's input and feedback on the proposed Strong Mayor Powers proposed for the Town of Collingwood; AND THAT Council request further clarification or future consideration on enhanced protection for the use of Strong Mayor Powers to avoid any potential misinterpretation and guardrails for efficient use of such Powers.	CLERKS		Council - Resolution	High	Legislative Services
63	FY25 Q2	Complete	Inspections of Group "F" Industries	Fire Prevention will conduct inspections of all low, medium and high risk industries (e.g. AGNORA, Canadian Mist, Goodall)	FIRE PREVENTION			Medium	Fire

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
64	FY25 Q2	Complete	FCM Appointment to Board	Council - May 12, 2025 WHEREAS the Federation of Canadian Municipalities (FCM) represents the interest of municipalities on policy and program matters that fall within Federal jurisdiction; AND WHEREAS FCM's Board of Directors and Standing Committees are comprised of elected municipal officials from all regions and sizes of communities to form a broad base of support and provide FCM with the prestige required to carry the municipal message to the federal government; AND WHEREAS FCM's Annual Conference and Trade Show will take place from May 29th to June 1st , 2025, during which time the Annual General Meeting will be held and followed by the election of FCM's Board of Directors; THEREFORE BE IT RESOLVED that Council of the Town of Collingwood, Ontario endorses Councillor Kathy Jeffery to stand for election on FCM's Board of Directors for the period starting in June 2025 and ending June 2027; AND BE IT FURTHER RESOLVED that Council assumes all costs associated with Councillor Kathy Jeffery's attending FCM's Board of Directors meetings or in the case of an appointment assumes all costs associated with Councillor Kathy Jeffery's attending FCM's Standing Committee meetings and Board of Directors Meeting.	FINANCE		Council - Resolution	Medium	Finance
65	FY25 Q2	Complete	Letter: Minister of Municipal Affairs and Housing Notification Bill 17	Council - May 26, 2025 ACTION: Direct staff to provide comment to the Ministry on items that specifically affect the Development Charges Act and Planning Act proposed in Bill 17 prior to June 11 deadline with the response copied to AMO and MPP.	CAO		Council - Resolution	High	Administration

Appendix B: Q3 & Q4 2025

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
1	FY25 Q3	In Progress	Staff Accommodation Plan	RES-368-18 THAT Council direct Staff to bring forward a report on next steps and recommendations, based on the findings from the Master Accommodation Plan. Update the 2018 report on Staff Accommodations considering COVID-19 and Work From Home learnings. The report recommends Staff and Council accommodations over the next 10 years, including near-term requirements and asset expansion needs in future years (i.e. - Town Hall expansion, potential 3rd floor renovation, etc.) Proceed with minor renovations at Town Hall and other administration offices to address COVID-19 response and interim improvements to customer service counters. Resolution passed at Aug. 18, 2022 Council meeting: NOW THEREFORE BE IT RESOLVED THAT Council instruct Staff to enter into negotiations with the GTHS to acquire their current building located at 545 Tenth Line, following the completion of their new development. Based on successful negotiations with the GTHS, solidify the Accommodation Plan final recommendations with Department Heads and report back to Council. Proceed with detailed design for Tenth Line and Town Hall renovations.	F&F	Corp Facilities	Council - Resolution	High	Customer and Corporate Services
2	FY25 Q3	In Progress	Master Stormwater Study - Phase 2	Second phase of Town wide master study to determine potential capital improvements to the storm system to mitigate deficiencies found in Phase 1	DEVELOPMENT ENGINEERING	Stormwater Management;#Growth Planning	Budget - Operational	High	Infrastructure
3	FY25 Q3	In Progress	Development Standards Update	Town Engineering Development Standards require updating. August 18, 2022 Council resolution: PW2022-16 Amendment to Town Development Standards Recommendation to approve the amendment to the Town of Collingwood Development Standards.	DEVELOPMENT ENGINEERING	Development Management;#Growth Planning	Budget - Operational	High	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
				Project 9364 - Engage architectural consultant to complete site analysis and design in Q2 2024. Complete design in 2024 (\$200k) in preparation for shop expansion in 2025-26 (currently \$1,650k - may increase). 2025 Budget \$1,500,000 Project 9364 - Includes provision for GTHS building acquisition and renovations. GTHS still to respond with termination date. 2025 Budget \$200,000 Background: The Accommodation Review recommended the Water Department move from Stewart Road to join P/W in a comprehensive operations center. The work notionally includes managment and engineering staff from the P/W and Water Departments and construction of a new stores and 3 shop bay addition. Agreement for acquisition of GTHS building is complete awaiting final approval by GTHS. Design consultant awarded first phase of site analysis and evaluation. May 20, 2025 - Stakeholder meetings and site review have been completed. Preliminary draft designs from consultant have been circulated with comments being evaluated.					
4	FY25 Q3	In Progress	New Accommodation - 545 10th Line P/W Building and Shop renovations	June 2025 - revised conceptual site and building layouts have been received - currently rationalizing escalated construction cost estimates and timing for inclusion in 2026 Budget discussions.	F&F	Corp Facilities	Budget - Capital	High	Customer and Corporate Services
5	FY25 Q3	In Progress	Construct One Bus Shelter	Allowance for one new shelter per year. (Eligible for Development Charges 90%/10%). Transit Bus Shelter in 2020 was defered as a result of Covid Transit Service Delivery modification protocols and lower ridership. Transit Shelter is contained within the DC's for construction.	TRANSIT	Transit	Budget - Capital	Low	Infrastructure
6	FY25 Q3	In Progress	Carmichael Reservoir and Booster Station Upgrades - Construction	Modifications to the Ted Carmichael (West End) Reservoir are required to operate it as an in and out reservoir, with flow filling it from the east and flow coming out to supply customers to the west. This will assist with maintaining fire flows and distribution pressures as development proceeds to the west of the reservoir. Scope include pump and process equipment, electrical upgrades, building maintenance upgrades and developing a new pressure zone (Zone 1 West) which includes modifications to an existing zone boundary valve chamber. Design for this project commenced in 2020 and is currently under construction.	CAPITAL PROJECTS	Water Treatment & Distribution;#Growth Planning	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
7	FY25 Q3	Not Started	Salt Management Plan Review and Update	Salt Management Plan Review and Update	PUBLIC WORKS	Roads & Active Transportation	Department Initiated	Medium	Infrastructure
8	FY25 Q3	In Progress	Water Supply By-Law Review	Review and update the Town's water by-law, focusing on some gaps in requirements around water meters and construction water usage. Look at backflow by-law as well - remove OBC reference and consider adding provision for fees for non-compliance	WATER	Water Treatment & Distribution	Department Initiated	Medium	Infrastructure
9	FY25 Q3	On Hold	Water/Wastewater Electrical/Equipment Condition Assessment RFQ	Obtain contractor services to assess the condition of electrical and equipment at the water treatment plant, reservoirs and pumping facilities. Consider coordination with annual wastewater electrical/equipment condition assessment contract.	WATER	Wastewater;#Water Treatment & Distribution	Budget - Operational	Low	Infrastructure
10	FY25 Q3	In Progress	Update Bylaws, Policies and Guidelines Framework	Implement a corporate-wide governance rules framework including a central information catalogue of all governance documents to provide efficient and effective ability to identify and access this record set.	CLERKS	Governmental Services;#Records	Department Initiated	High	Legislative Services
11	FY25 Q3	In Progress	Explore Options for public Capital Project Status (formerly: Questica - Open Book)	Public Facing Point	FINANCE	Corporate Finance	Department Initiated	Medium	Finance
12	FY25 Q3	Not Started	Parking Policy/Process for reviewing and evaluating requests to change parking regulation (e.g., request to add or remove a no parking zone)	Create a policy/process for reviewing and evaluating requests to change parking regulation (e.g., request to add or remove a no parking zone) as a result of Council Resolution: THAT Council refer the no parking requests for Robertson Street and Maple Street to staff for consideration during the next parking by-law review.	DEVELOPMENT ENGINEERING	Development Management;#Roads & Active Transportation	Council - Resolution	Medium	Infrastructure
13	FY25 Q3	Complete	Update Parking By-law	Develop an updated Parking By-law that includes provisions to prohibit parking in bike lanes and on municipal boulevards where there is a raised curb. Write staff report regarding update by-law and new provisions. Council - June 23, 2025 C2055-08 Updated Comprehensive Parking By-law ACTION: revised amendment to be included in addendum section of report by report author Amendment to increase the tree protection zone from one metre to two metres	BYLAW	Roads & Active Transportation	Council - Resolution	Medium	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
14	FY25 Q3	Complete	Healing Forest Installation	Implement 2022 budget decision resulting from: RES-269-2021 WHEREAS the National Healing Forest initiative has been established to honour our Indigenous predecessors, and to remember residential school victims and survivors, as well as murdered and missing Indigenous women, in keeping with the Truth and Reconciliation Report; AND WHEREAS the National Healing Forest initiative is an invitation to both Indigenous and non-Indigenous communities, institutions, and individuals to create green spaces across Canada; AND WHEREAS the Town of Collingwood has made a strong commitment to honour the Indigenous keepers of our land, and more widely to diversity and acceptance of all peoples in our community, as symbolized by the erection of the Awen Gathering Place; THEREFORE BE IT RESOLVED THAT Council directs staff to report back during the 2022 budget deliberations on the feasibility of creating a Healing Forest in the Town of Collingwood.	PRC PARKS		Council - Resolution	Low	Parks Recreation & Culture
15	FY25 Q3	In Progress	Division Service Agreements w/CS	Outline and document division agreements between CS and divisions for which CS provides support. Including level of support to be provided & resources.	CUSTOMER SERVICE	All	Department Initiated	Medium	Customer and Corporate Services
16	FY25 Q3	In Progress	EV Charging Stations for Town Vehicles - PW/Library	Install strategically located Level 2 charging stations for Town vehicles. Project 9107 - 2023 (\$25k) multi-year at \$35k per year Targeting installation at BDC in Q3 June 2025 - Location changed to take advantage of available funding - moved to Curling Club. Installation expected in July.	F&F	Corp Fleet	Department Initiated	High	Customer and Corporate Services
17	FY25 Q3	Complete	WWTP Screw Pump Replacement - Warranty	Close out of the 2024 screw pump project which includes the final documentation and engineering operations manual to close the project.	WASTEWATER	Wastewater	Budget - Operational	Low	Infrastructure
18	FY25 Q3	In Progress	Clearview Wastewater Service Contract Review	Clearview wastewater service provision contract expired Dec 31 2022. Staff to negotiate a new contract. Term to be considered.	WASTEWATER	Wastewater	Budget - Operational	High	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
19	FY25 Q3	In Progress	Backflow Prevention By-Law Review	Review and update of Backflow Prevention By-law to align with industry best practice. Council - March 4, 2024 THAT Staff Report PW2024-04, Drinking Water System Backflow Prevention and Cross Connection Control Sub-service Update, be received. AND THAT Staff report back to Council with proposed amendments to the Backflow Prevention and Cross Connection Control By-Law No. 2017-056 to implement the following options: • Option 2 – Redirection of Administration Fees to System User Rates, • Option 3 – Clarify that the Applicability of the By-law to Premises is Based on Activities, • Option 5 – Reduce the scope of the By-law to remove Residential properties with irrigation systems, and • Option 6 – Modify penalties to include fees and charges for minor non-compliances. AND THAT the 2024 Water Rate Study incorporate administrative costs associated with the implementation of the backflow prevention and cross connection control By-law.	WATER	Water Treatment & Distribution	Council - Resolution	Medium	Infrastructure
20	FY25 Q3	In Progress	Harbour St Watermain Extension - Design & Tender	Extension of dead end watermain on Habour St through Georgian Trail to Tenth Line to improve water quality and distribution system pressures. For 2023 Budget deliberations.	WATER	Water Treatment & Distribution;#Source (Drinking) Water Protection	Budget - Capital	Medium	Infrastructure
21	FY25 Q3	Not Started	Council Expense Policy (Childcare, internet, etc..)		CLERKS	Council Representation	Budget - Operational	Low	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
22	FY25 Q3	In Progress	Urban Forestry - Council Resolution - Tree Canopy Preservation and Augmentation Approach	Establish a strategy or framework on how to address the ongoing concerns regarding the tree canopy and development vs individual property owners rights/expectations. Provide initiating report to Council showing current requirements and starting action on this item Cost and scope the work for a consultant or expert to: Compare best practices in other 'gold standard' municipalities, including the measurements used for reporting tree cover, Draft options for a tree preservation bylaw and a public consultation plan, and Options for a future comprehensive update of the Urban Design Manual. May 30, 2022 Council resolution AND FURTHER THAT the specific proposed criteria for canopy design, of 20% coverage at planting, versus the current practice of 30% calculated coverage at maturity be evaluated as part of the Town's Tree Canopy Preservation and Augmentation Approach, along with other municipal best practices with a view to drafting a Private Tree Bylaw and a comprehensive update of the Town's Urban Design Manual. May 30, 2022 Council resolution re: Blue Fairways & Tree Canopy WHEREAS a number of concerns have been expressed by residents of Briarwoods in regard to the proposed site development plan, and site preparation of Blue Fairways 5 and 6, which have not to date been addressed to the satisfaction of the residents, including the tree canopy design standards as currently outlined in the Town's Urban Design Guidelines, the tree removal plan, the site development plan and the plan to address traffic impacts; AND WHEREAS with regard to the tree canopy coverage criteria, the Operational Plan as updated for Q2 2022 will be addressing the Town's current Tree Canopy Preservation and Augmentation Approach, with a view to comparing best practices in other 'gold standard' municipalities, including the measurements used for reporting tree cover, drafting options for a tree preservation bylaw and a public consultation plan, and recommending options for a future comprehensive update of the Urban Design Manual, AND WHEREAS the residents are concerned that the proponent's initial site development plan is not consistent with the design of previous phases, specifically with regard to the positioning of the two four-storey apartment buildings; AND WHEREAS additional concerns have been raised regarding the age and content of the Traffic Impact Study for this project, specifically in accounting for the additional residential developments now proposed for the immediate surrounding area. THEREFORE BE IT RESOLVED THAT Council directs Staff to ensure that these concerns of residents be specifically considered as part of the review process relative to site plan, traffic, and canopy cover; Council - September 25, 2023 THAT staff be directed to guide the consulting team undertaking the Tree Preservation suite of projects, toward specifically addressing the minimum tree caliper requirements for new development through an evidence-based and scientifically driven approach, providing key recommendations for appropriate updates to the Town's development standards with the goal of maximizing the soonest-possible benefits to the overall tree canopy of the Town.	PRC PARKS	Parks & Harbour	Council - Resolution	High	Parks Recreation & Culture
23	FY25 Q3	In Progress	Amend MOU b/t the Town and BIA re: Infrastructure	Recommendation to amend the approval processes for the installation of permanent infrastructure in the Downtown within the Memorandum of Understanding between the BIA and Town of Collingwood is subject to the approval of the BIA.	CLERKS		Council - Resolution	Medium	Legislative Services
24	FY25 Q3	In Progress	PSB tenant responsibility report between the Town and the OPP	POL-020-2022 THAT the Collingwood Police Services Board request Treasurer Quinlan to bring back a report with respect to the contractual arrangements for janitorial costs and tenant responsibility between the Town and the OPP and responsibilities of the Board.	CCS ADMIN		Council - Resolution	Low	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
25	FY25 Q3	Complete	Stanley Street Drainage Improvement - Design & Utility Relocation feasibility report	Investigation, survey, design of physical works to create positive roadside drainage and consistent ditch grades on Stanley Street where ditches have no drainage causing concerns for the road, residents and roadside/resident health concerns. Project surveyed in 2023. Identified various utility conflicts with culverts and driveways. Significant disruption required to fix issues. Town staff to contact rogers and bell utilities in Q2 of 2024 to review necessary next steps of relocating utilities prior to commencing roadway designs. Drainage report is complete. Several options are available. Utilities have been notified that ditch cleanup works will be done this summer as the first step to resolve drainage issues.	CAPITAL PROJECTS	Stormwater Management	Budget - Capital	Low	Infrastructure
26	FY25 Q3	In Progress	MURF Feasibility Study - Phase 1	Council - July 31, 2023 AND THAT Council direct staff to collaborate with staff from the Town of the Blue Mountains regarding a blending of resources to accomplish a feasibility assessment that incorporates both municipalities' needs. Complete a feasibility study for a new Multi Use Recreational Facility with Library. Project 9763 - \$125,000	PRC ADMIN		Council - Resolution	Medium	Parks Recreation & Culture
27	FY25 Q3	In Progress	Transit - Administration - Blue Mountain Link Agreement	The Blue Mountain Line Transit agreement has expired and requires to be updated, agreed to and approved. This agreement will include a revised costing and fees schedule and include a portion for overhead Administration and Terminal allocations	TRANSIT	Transit	Department Initiated	Medium	Infrastructure
28	FY25 Q3	Not Started	Transit - Administration - Level of Service Policy Creation	Creation of Level of Service Policy's that related to transit and transit infrastructure; Terminal Conventional Accessible Refer to IBI Optimization Report recommendations	TRANSIT	Transit	Department Initiated	Medium	Infrastructure
29	FY25 Q3	In Progress	PW Fleet 2023 - Plow/Dump Combination Unit - Procurement and Delivery of Unit	PW Fleet Growth 2023 - Plow/Dump Combination Unit - Procurement and Delivery of Unit	PUBLIC WORKS	Roads & Active Transportation	Budget - Capital	Low	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
30	FY25 Q3	In Progress	Energy Monitoring and Analysis - Grant Opportunity	FCM – Community Building Monitoring and Analysis Grant is being considered. It requires the inclusion of at least one community building (library, arena, pool, etc.) but would have a focus on the Wastewater Treatment Plant to identify the most beneficial GHG emission reduction opportunities. October 2024 - Grant application has been submitted including submetering of utilities for each of the facilities tied to the Curling Club (Outdoor Rink, Ball Diamond Lighting, Washrooms and Lawn Bowling Club). May 2025 - FCM grant approved \$21,520 (80%). Awaiting delivery of parts - CIMCO to install on arrival. Funding includes requirement for one year of monitoring after installation. Interesting collaboration with roof over the outdoor rink depending on the construction schedule.	F&F	Climate Change Action	Department Initiated	High	Customer and Corporate Services
31	FY25 Q3	In Progress	Connaught Storm Sewer - easement and new storm sewer grates	Condition assessment determined condition good. Infrastructure required easement over private property. New grates to be selected and design	CAPITAL PROJECTS	Stormwater Management;#Growth Planning;#Roads & Active Transportation	Budget - Capital	Low	Infrastructure
32	FY25 Q3	In Progress	Facility Access Control System Upgrade Program	Electronic Door locks in various buildings are requiring replacement - work with facilities team to identify locations and come up with a strategy to replace or propose alternatives. Door lock phased replacements and/or expansion due to building acquisitions etc. June 2025 - Re-establishing direction forward for another attempt to engage a service provider.	INFORMATION TECHNOLOGY	Information Technology	Budget - Capital	Medium	Customer and Corporate Services
33	FY25 Q3	In Progress	Highway 26 West Resurfacing - design and tender	Highway 26 - Long Point (Osler Bluff) to Cranberry Trail West Resurfacing & Cranberry Trail West Drainage Improvements Feasibility Study Resurfacing of Highway 26 from Silver Glen to Osler Bluff (Town Limit) Town received connecting link funding in 2023 to complete this part of the project. Tatham Engineering is completing an EA to evaluate options to improve drainage within the Cranberry Trail West and Hwy 26 area, including possible improvements to Silver Creek.	CAPITAL PROJECTS	Roads & Active Transportation	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
34	FY25 Q3	In Progress	545 Tenth Line Lifecycle Improvements	Improvements to office and shop at the Public Works Building at 545 Tenth Line. Project 9366 - 2024 Bulk DEF and WW fluid (\$10k) and overhead door panel replacement (\$10k) 2025 Budget \$40,000 - \$20K Overhead door Operators, \$10K Rusted Door frame replacement, Carryover Bulk DEF & WW (\$10k) January 28, 2025 - on track for 2025 May 2025 - Door operators in progress. Door frame replacement to be bundled under a cooperative procurement program (Gordian). Transportation fluids RFQ in development.	F&F	Corp Facilities	Budget - Capital	Medium	Customer and Corporate Services
35	FY25 Q3	In Progress	Wastewater CLI-ECA - Operations Manual	A requirement of the new wastewater CLI-ECA includes the development of an operations manual for the sanitary system and facilities and submit to the MECP for approval.	WASTEWATER	Wastewater	Legislative Requirement	Medium	Infrastructure
36	FY25 Q3	In Progress	First Street/Pretty River Parkway Street Side Enhancements	First Street/Pretty River Parkway Street Side Enhancements - Capital works for street side enhancements and revitalization of street scape including Streetlight/Traffic Light Pole and hydrant painting. Project to be phased over two year period. Added to 2023 Capital Budget work based on Council Motion, July 25 2022 - Staff present costs through the 2023 budget process to improve Street Light, Fire Hydrant and other infrastructure aesthetics on First Street and Pretty River Parkway. Cost shown reflect the removal and offsite sandblasting and painting of 115 street light poles, fire hydrant revitalization and replacement of other infrastructure (signs etc). Phased over 2 years - 2023 & 2024.	PUBLIC WORKS	Roads & Active Transportation	Budget - Capital	Low	Infrastructure
37	FY25 Q3	In Progress	Evaluation of Automatic Vehicle Location system	Evaluate the needs and best process and product for Fleet location system for individual divisions as well as corporately. June 2025 - Town has engaged with GeoTab through a Canoe purchase opportunity using Opti-Solve as a reseller. Public Works equipment has been updated and an additional 20 GeoTab units have been installed in Parks vehicles and equipment. Four more to schedule installs for Parks.	F&F	Corp Fleet	Department Initiated	High	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
38	FY25 Q3	In Progress	Development - Update Planning/Building NVCA MOU	MOU expired, legislative changes require review, likely utility to update the MOU. Awaiting final comments from NVCA.	PLANNING	Growth Planning;#Development Management;#Source (Drinking) Water Protection	Department Initiated	Low	Planning, Building and Ec. Dev
39	FY25 Q3	Complete	2025 Annual Fire Department Training with Coast Guard - Rescues and Protocols	Annual training involving Canadian Coast Guard and Collingwood Fire Department. Involves rescue techniques and joint protocols with between both agencies.	FIRE	Fire & Rescue	Department Initiated	Medium	Fire
40	FY25 Q3	In Progress	Building By-Law Review including Fee Review	Review and update building by-law (2019) to current code and Act requirements.	BUILDING	Ontario Building Code	Legislative Requirement	Medium	Planning, Building and Ec. Dev
41	FY25 Q3	In Progress	Public Works - Excess Fill and Soil Management Policy and SOPs	Excess Fill requirements for Policy and Standard Operating Procedures, includes testing of the fill stockpile at Public Works yard and creation of a soils management plan as per O.reg 406/19. The Public Works yard has been the end delivery and storage for fill for many years from a range of corporate activities and the pile needs to be properly addressed.	PUBLIC WORKS	Environmental Containment;#Roads & Active Transportation	Budget - Operational	Medium	Infrastructure
42	FY25 Q3	In Progress	Arborist Services Procurement	Procurement of Arborist Roster for smaller tree cutting services (no bucket truck work) for PW, PR and Bylaw	PROCUREMENT & RISK	Parks & Harbour	Budget - Operational	Medium	Legislative Services
43	FY25 Q3	In Progress	WWTP Boiler Replacement - Construction	Replacement of existing natural gas boiler (end of life) with two dual fuel (i.e. methane/natural gas) boilers for improved redundancy and to reduce GHG emissions.	WASTEWATER	Wastewater	Department Initiated	Medium	Infrastructure
44	FY25 Q3	In Progress	Recruitment: Accessibility Coordinator	2025 Budget Approved 2024 Budget Ask - removed from budget. Proposed Budget Ask for 2025 (Accessibility leadership needed - similar to Health and Safety Coordinator role) Approved 2025 budget - 95K for coordinator or AODA compliance consultant/support TBD	CCS ADMIN	Strategic Planning & Leadership (Town)	Budget - Operational	Medium	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
45	FY25 Q3	In Progress	Museum Washroom Conversion - Phase One	Hire an Architect / Engineer to complete drawings / design to convert one of the large washrooms into a useable space. Here are some benefits if we repurposed one of the public washrooms: -A much-needed, quiet area for researchers to access the museum’s collection. -A space for museum staff to work with large collections and meet prospective donors. -A separate, enclosed room for class visits and small working groups, enabling large groups to be broken into smaller groups within the building. Project 9718 - 2024 (\$45K) 2025 (\$24K)	PRC FACILITIES		Budget - Capital	Low	Parks Recreation & Culture
46	FY25 Q3	In Progress	Asset Management - Facility Flat Roof Replacement - Engineering Design and Installation	Engineering design for flat roof replacement on various facilities including Town Hall lower roofs (\$6,900), EBMA (\$50,000), WWTP Headworks (\$15,000), WWTP Generator (\$1,925), WWTP Digester 3 & 4 (\$2,100). Roof replacements scheduled for 2025 other than EBMA in 2028.	F&F	Corp Facilities	Budget - Capital	Medium	Customer and Corporate Services
47	FY25 Q3	In Progress	Crossing Guard Review & Policy	Hire a consultant to conduct a review of the Crossing Guard Program, including the potential need for additional crossing guard locations. The review will assess whether the Town should remove existing crossing guards, add new ones, and/or explore alternative options, such as the installation of Pedestrian Crossover (PXOs). This review will also encompass the development of a crossing guard policy to ensure that school crossing guard services are provided at appropriate locations, based on consistent standards and sound judgment to support active and safe transportation options for students.	DEVELOPMENT ENGINEERING	Roads & Active Transportation	Department Initiated	Low	Infrastructure
48	FY25 Q3	In Progress	Corporate Volunteer Policy and Program	The development of a volunteer policy. Initially drafted in relation to Aquatics and qualifications to participate (anticipating volunteers would progress to be future employees); discussion to broaden for a corporate approach.	HR	Community Culture, Arts & Recreation Spaces;#Risk Management;#Talent Management;#HR Operations	Department Initiated	Low	Customer and Corporate Services
49	FY25 Q3	On Hold	Records Management - Rules Framework Implementation	Implementation of rules framework including creating and populating file structure, template creation and implementation, training, etc.	CLERKS	Records	Department Initiated	Medium	Legislative Services
50	FY25 Q3	In Progress	I&I - WWTP SOPs	Pending Budget Approval. Engineering services to develop SOPs to try to mitigate sewer backups during high flow events by looking at how the influent wet well logs are operated and when an overflow event at Black Ash Creek and Minnesota SPS should be initiated.	WASTEWATER	Wastewater	Budget - Operational	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
51	FY25 Q3	In Progress	WWTP - Raw Sludge Pump Replacements - Design and tender	Pending Budget Approval. All three pumps are past their useful life and can no longer be maintained. Engineering services are required to evaluate alternative pumps and design piping adjustments to accommodate new pumps.	WASTEWATER	Wastewater	Budget - Capital	Medium	Infrastructure
52	FY25 Q3	Complete	Highway 26 Watermain - Process review and enhancement	Ensure that all properties remaining are aware that the amounts are still outstanding. GIS updated information as well as Tax Roll.	FINANCE		Department Initiated	Medium	Finance
53	FY25 Q3	Not Started	Facility Naming Policy Review	Review and update the Facility Naming Policy	CAO	Corp Facilities Mgmt;#Strategic Planning & Leadership (Town)	Department Initiated	Low	Administration
54	FY25 Q3	In Progress	EEWB - staff survey	2025 pulse survey closed Jun 16; results being compiled, targeting overview to ED during week of July 7 and for DH next scheduled meeting. Follow up to 2021 and 2023 surveys	HR	Talent Management	Department Initiated	High	Customer and Corporate Services
55	FY25 Q3	In Progress	Review and Update Draft Road Occupancy By-Law (with consultant and staff from PW, Eng, and By-law)	Proposed Timelines: January 3 to 9, 2024 - 1 – 2 hour meeting with staff that drafted the by-law and enforcement staff to clarify areas of regulation and permit requirements. January 22, 2024 (week of) - New draft by-law to be circulated to staff for review January 29, 2024 (week of) - 1 – 2 hour meeting with staff to review by-law and obtain feedback February 12, 2024 (week of) - Final draft by-law provided with changes made as per staff's input received the week of January 29, 2024	PUBLIC WORKS		Budget - Operational	Medium	Infrastructure
56	FY25 Q3	Not Started	Surplus Allocation Policy	Council - January 8, 2024 THAT Council direct Staff to review and provide an updated Surplus Allocation Policy to provide additional flexibility to members of council to widen the options for allocation of the projected annual surplus in coming years budget and to report back by the end of Q2 2024	FINANCE		Council - Resolution	Medium	Finance
57	FY25 Q3	In Progress	Update A-03 Recruitment Policy	Update policy regarding internal/external postings, transfers/secondment opportunities, reference/background checks, etc. per best practices and legal due diligence	HR	HR Operations;#Talent Management	Department Initiated	Medium	Customer and Corporate Services
58	FY25 Q3	In Progress	Amphitheatre Seasonal Washrooms	Purchase of a portable washroom trailer, to be installed in North Birch Street parking lot, seasonally to support Harbourview Park and Shipyards Amphitheatre use throughout the summer.	PRC CULTURE & EVENTS		Budget - Capital	Medium	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
59	FY25 Q3	In Progress	Batteaux Creek - Confirm Watercourse Cleanout Responsibilities and Ensure Communication and/or Action	Investigate the Town's responsibility and liability related to Batteaux Creek, given that the creek lands are privately owned and not owned by the Town or NVCA. Also the Town owns a strip by the mouth, that would provide access for clearing out debris. If there was a need to obtain permission to access the creek through private lands, what is that process? Legal advice to be sought.	PUBLIC WORKS	Stormwater Management	Department Initiated	Low	Infrastructure
60	FY25 Q3	In Progress	Renew Multi-Year Accessibility Plan for 2026-2030	Requirement of the AODA: - establish, implement, maintain and document a multi-year accessibility plan, which outlines the organization's strategy to prevent and remove barriers and meet its requirements under this Regulation; - review and update the accessibility plan at least once every five years.	CCS ADMIN	Building Community Well-being & Inclusion;#Strategic Planning & Leadership (Town)	Legislative Requirement	High	Customer and Corporate Services
61	FY25 Q3	In Progress	Library - 3rd Floor Security Upgrades	Third Floor Security (\$20K) (Add door to IT corridor, replacement of covid plexi with glass barrier, book drop door replacement, 1st floor washroom corridor door removal, 2025 Budget \$80,000 - \$20K Fire Panel, \$10K Staff Door, \$20 Security, \$10K Office Re-org, \$20K Parking lot lights January 28, 2025 - IT Corridor door and book drop door complete. New desks have been purchased. Dividing wall in Planning Director office scheduled for February. May 2025 - Renovations including doors and offices are complete. Fire panel replacement in progress. Access control to be coordinated with Door Lock Replacement program.	F&F	Corp Facilities	Budget - Capital	High	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
				AI in municipal gov training being booked via AMCTO					
				Learning Objectives: •Gain a basic understanding of AI, including the terminology and concepts necessary to be able to confidently discuss AI opportunities in your setting •Understand the risks associated with AI, and how to responsibly prepare for these risks — including developing an AI framework and/or policy for your organization •Learn how to get started, including identifying and evaluating potential use cases and how the proof-of-concept approach could accelerate your organization's AI journey					
				Guideline being prepared (in draft) based on best practices and AMCTO / OMAA guidance.					
62	FY25 Q3	In Progress	Artificial Intelligence (AI) Policy/Guidelines	Research public sector best practices in the use of AI and determine if policy/guidelines are required to uphold the spirit and intent of Town policy. Support innovation and working "smarter" while maintaining public trust in the professionalism of Town staff and experts.	INFORMATION TECHNOLOGY	Information Technology	Master Plan	High	Customer and Corporate Services
63	FY25 Q3	Not Started	Review and Update By-law Services Policy and Service Level Matrix	Initiate a comprehensive revision/update of the by-law services policy and service level matrix, including creating a Code of Conduct for enforcement officers	BYLAW	Community Standards	Department Initiated	Medium	Legislative Services
64	FY25 Q3	In Progress	Distempered Raccoons	THAT Council direct Staff to pilot a project to include entering into an agreement with an authorized contractor(s) for the removal and disposal of sick/distempered raccoons on public property, without the need of by-law services involvement.	BYLAW	Community Standards	Council - Resolution	Medium	Legislative Services
65	FY25 Q3	Not Started	Bylaw Division Part Time Staff Feasibility	Investigate feasibility of recruiting casual part time staff to provide flexibility for nonstandard demands, such as overnight parking enforcement in the winter and seasonal issues.	BYLAW	Community Standards	Department Initiated	Medium	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
				Re-hab work on gas conditioning system and co-generator at the WWTP so that the unit can be re-started post digester work (when sufficient digester gas is available)					
				2025 Business Case F&F - WWTP Digester Gas Use Review and Expansion Retain an engineer to review the existing WWTP Digester Gas supply, piping distribution and use. Following the review engineer to prepare design drawings to improve existing system and expand to the new dual fuel boilers. Review and expansion is inline with the recommendations of the GHG Feasibility Study for 80% GHG Facilitiy reductions in 20 years.					
				Design in 2025 - \$50,000 Construct in 2026 - \$300,000					
				January 28, 2025 - Preconditioning skid heat exchangers have been installed, recommissioning of the skid in progress. Microturbine recommissioning to follow.					
66	FY25 Q3	In Progress	WWTP co-generator re-initiation	May 2025 - One new boiler installed and preparations underway for installation of the second new boiler. Microturbine recommissioning to follow.	F&F	Corp Facilities	Department Initiated	High	Customer and Corporate Services
67	FY25 Q3	Not Started	Local Improvement policy	Develop a corporate local improvement policy to define what capital improvement projects will be considered local improvement and be funded or partially funded by benefiting properties, and which projects will be paid by tax/rate base.	FINANCE		Department Initiated	Medium	Finance

End		Corporate							
Item #	Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Priority	Department
68	FY25 Q3	In Progress	Urban Forestry Policy Development and Procedures Documents	Develop new policy and procedure documents including: - approach for tree replacement town wide for municipally owned and controlled properties be instituted to replace Town trees at a 2:1 ratio or using scientific method that ensures similar environmental benefits (council resolution). - identify guidelines for species selection and prioritize planting of Maples trees where appropriate (council resolution). - include links to Official Plan requirements Also consider: - municipal tree replacement and maple tree prioritization - develop technical tree guidelines, levels of service, SOP's. Includes consultation with Legislated Services on the types, naming and number of new rules in alignment with the Town's rules framework. includes: - development of the problem statement - research of options - drafting of policy options and their pros and cons - seeking public input - council update and decision - finalization and communication of policy Council - July 22, 2024 THAT an appropriate policy regarding tree replacement town-wide for municipally owned and controlled properties be instituted to enforce trees to be replaced at a two to one ratio or using a scientific method that ensures similar environmental benefits. Council April 23, 2023 WHEREAS the native Canadian maple tree is iconic to Canada and our arboreal emblem and is an integral part of our history; AND WHEREAS since 1968 the maple leaf has been the symbol of Canada as part of our national flag and has been prominent in Canada's history for a long time; AND WHEREAS Canada's native maple tress provide glorious fall colours which are the envy of many and are sought after by fall-colour bus and train tours operators and others who appreciate the fall colours; AND WHEREAS the Tree Canopy Health and Augmentation Project Update report to council in April 2023 wants to ensure the "right tree in the right place"; AND WHEREAS Maple Leaves Forever is a nationally registered Canadian charitable foundation that advocates and supports the planting of native Canadian maple trees and works with many organizations across Canada to cultivate, grow and plant native maple trees in Canada; THEREFORE BE IT RESOLVED THAT Council recognize the importance of our native maple tree and commit to always plant native maple trees whenever a maple is suited for in any municipal planting projects.	PRC PARKS	Parks & Harbour	Council - Resolution	High	Parks Recreation & Culture
69	FY25 Q3	Complete	Install Barrier around the snow melt pit at Central Park Arena	Replace the existing barrier around the snow pit to protect staff and equipment from falling into the snow pit when grates have been removed. This will allow for the pit to accommodate larger quantities of ice shavings from the ice surface during routine ice maintenance. The existing barrier has fallen apart. 9711 - \$20,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
70	FY25 Q3	Not Started	Purchase Tables & Chairs for the lobby at Central Park Arena	Purchase and place new tables and chairs in lobby at Central Park Arena to allow patrons to watch their children on the ice or wait for them while they get changed. 9711 - \$20,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
71	FY25 Q3	Complete	Replace Overhead door at Eddie Bush Memorial Arena	Replace the main overhead door at EBMA with a new insulated door with power operator. The existing door is at the end of its lifecycle and should be replaced before it starts to fail. 9712 - \$15,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
72	FY25 Q3	Complete	Replace Hydronic Heater in lobby at Eddie Bush Memorial Arena	Replace the existing hydronic heater that is located in the lobby. The existing unit is original to the facility and is well past the end of its lifecycle. 9712 - \$9000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
73	FY25 Q3	Complete	Replace two concrete pads at Eddie Bush Memorial Arena	Replace the concrete pad outside the overhead door from the ice resurfacer room and the other concrete pad outside of dressing room #5 emergency exit doors. The concrete is well worn, cracked, and poses a trip hazard to patrons and staff. 9712 - \$20,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
74	FY25 Q3	In Progress	Purchase and install a dehumidifier at Eddie Bush Memorial Arena	Purchase and install a dehumidifier to assist in removing moisture in the EBMA. This unit is imperative to the operation in the fall and spring times. 9712 - \$80,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
75	FY25 Q3	On-Going	Annual Council Community Event 2025 - Speak Participate Act Reach Connect (SPARC)		CLERKS		Council - Verbal	Low	Legislative Services
76	FY25 Q3	In Progress	Video Security Upgrades	Ongoing upgrades and expansion of video surveillance equipment covering Town Facilities. Video surveillance systems have become a critical part of the Town's security infrastructure that needs to be maintained and upgraded to current technology on a regular basis. Expansion of surveillance capability includes the exterior of the Town Hall and BDC in 2025 estimated at \$10,000. This is anticipated to be an annual amount. May 2025 - quotations are being obtained.	F&F	Corp Facilities	Department Initiated	High	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
77	FY25 Q3	On Hold	Lifecycle Management - Collingwood Police Building	Pending lease negotiations	F&F	Corp Facilities	Budget - Capital	Medium	Customer and Corporate Services
				2025 Budget \$110,000 - \$30K Painting, Flooring, \$10K Water Fountain, \$50K Lobby HVAC removals & install, Air Balance, \$20K Washroom Showers 2026 Budget \$30,000 - \$30K Painting, Flooring May 2025 - Capital work on hold pending development of a lease with Infrastructure Ontario. Negotiations underway.					
78	FY25 Q3	In Progress	Curling Club Roof and Eaves Drainage	2025 Budget \$25,000 May 2025 - quotations are being obtained	F&F	Corp Facilities	Budget - Capital	Medium	Customer and Corporate Services
79	FY25 Q3	In Progress	Lifecycle Maintenance - Transit Terminal	2025 Budget \$40,000 - \$10K New water bottle filling station and fountain, \$30K Replace concrete panels	F&F	Corp Facilities	Budget - Capital	Medium	Customer and Corporate Services
				May 2025 - concrete wall panels have been replaced - require anti-graffiti coating. Water fountain being bundled with other facility projects under a cooperative purchasing program (Gordian)					
80	FY25 Q3	In Progress	Hwy 26 West - Watermain Improvements - Design and Tender	There have been several watermain breaks in the area from Waterfalls Lane to Princeston Shores Blvd this area has been identified as an area of weakness within the system. The watermain is in very poor shape with thin walls and a large diameter holes in side of pipe that was patched in 2024. With upgrades nearing completion at Carmichael Reservoir, there will be an increase in the operating pressure and further risk of failure in this area. Outages in this area leave many condos, hotels, and one school without water services during emergency repairs. Improvements include 1.0 km of watermain re-lining using Cured-In-Place-Pipe (Same process as highway 26 project in 2023)	WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure
81	FY25 Q3	In Progress	10th Street Watermain Improvements - Design and Tender	10th Street watermain from Spruce St. to High St. has been identified as an area of weakness, resulting in 3 major watermain breaks. Upon investigation, the watermain was found to be in very poor shape with thin walls and large diameter holes in side of pipe Improvements would include 400m of watermain re-lining using Cured-In-Place-Pipe	WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
82	FY25 Q3	In Progress	WTP - ZW1000 Membrane Filter Replacement	The ZWW1000 "portable" filter contains four (4) filter trains, each train contains forty-eight (48) modules. Ninety-six (96) of these were replaced in 2022 leaving the remaining ninety-six (96) to be replaced as they are beyond their life expectancy. With the promise to New Tecumseth for additional capacity in near future this replacement is necessary to fulfil this commitment.	WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure
83	FY25 Q3	In Progress	Water HMI Hardware and Software Upgrades	With the addition of the new UV system at the WTP the Human Machine Interface (HMI) provided needs new software above what was provided so they can be locally and/or remotely supported or re-programmed in their temporary location for the next 4-5 years until they are moved over to the new WTP as part of the expansion. Osler Booster Station and Water Tower also require new HMI software for local support or re-programming. New software at Water Treatment Plant to replace existing module for cyber security and increased system complexity.	WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure
84	FY25 Q3	Complete	2025 Community Events - National Indigenous Peoples Day & Collingwood Festival for Canada	Celebrating National Indigenous Peoples Day (June 21) and Canada Day (July 1).	PRC CULTURE & EVENTS	Community & Public Events	Budget - Operational	Medium	Parks Recreation & Culture
85	FY25 Q3	In Progress	2025 Community Events - Sidelaunch Days Harbour Festival	Sidelaunch Days is Collingwood's annual harbourfront festival that celebrates the joy of being in, on, and around the water while commemorating the unique shipbuilding heritage of Collingwood. Sidelaunch Days 2024 takes place August 9-10.	PRC CULTURE & EVENTS	Community & Public Events	Budget - Operational	Medium	Parks Recreation & Culture
86	FY25 Q3	Not Started	Lithium Ion Battery Training (Fire)	The increased fires caused by lithium ion batteries and the risks that are associated with them has made training a high priority.	FIRE TRAINING	Fire & Rescue	Department Initiated	High	N/A
87	FY25 Q3	In Progress	Apartment/High Rise Fire Training	Training for all suppression firefighter to prepare for the complications associated with apartment buildings.	FIRE TRAINING	Fire & Rescue	Department Initiated	Medium	N/A
88	FY25 Q3	In Progress	Pumper/Rescue Replacement	Replacement of the Pumper/Rescue which is scheduled in the asset management plan (15 years).	FIRE	Fire & Rescue	Budget - Capital	High	Fire
89	FY25 Q3	Complete	Replacement of a Thermal Imaging Camera	Replacement of a thermal imaging camera which is scheduled in the asset management plan.	FIRE	Fire & Rescue	Budget - Capital	Low	Fire
90	FY25 Q3	Not Started	National Emergency Preparedness Month (September)	Conduct education seminars (schools, groups, radio announcement, station tours, Home Depot, Canadian Tire)	FIRE PREVENTION	Fire & Rescue	Department Initiated	Medium	Fire

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
91	FY25 Q3	In Progress	Inspection of all Restaurants with Type 1 Commercial Cooking Appliances (Semi-Annually)	Inspect for any violations including proper documentation of servicing.	FIRE PREVENTION	Fire & Rescue	Department Initiated	Medium	Fire
92	FY25 Q3	Not Started	Fire Inspection (Churches)	Full inspection of all churches (16-18 facilities)	FIRE PREVENTION	Fire & Rescue	Department Initiated	Medium	Fire
93	FY25 Q3	Not Started	WWTP Operational Technology Network Upgrades	Lifecycle replacement for WWTP Operational Technology networking. 9 Network switches require replacement. Budget to come from WWTP with IT facilitating this replacement on their behalf.	WASTEWATER	Wastewater;#Information Technology	Budget - Capital	Low	Infrastructure
94	FY25 Q3	In Progress	Art Crawl	The Collingwood Art Crawl is an annual free, self guided art & music tour in the heart of downtown Collingwood, Ontario, Canada.	PRC CULTURE & EVENTS	Community & Public Events	Budget - Operational	Medium	Parks Recreation & Culture
95	FY25 Q3	In Progress	Update Special Event Permits Application and Develop CityView Module	Update special event permit application and develop module in CityView to improve permitting process and streamline with existing building permit procedures. Software will create more efficiency, ensure payment, improve communication with the applicant and across the Corporation mitigating risk and reducing staff time.	PRC CULTURE & EVENTS	Community & Public Events	Department Initiated	Medium	Parks Recreation & Culture
96	FY25 Q3	In Progress	Smart Bros Ltd. Photograph and Object Collection Digitization	Initiate the migration of Collections relating to Smart Bros Ltd. to PastPerfect Online to increase the public's access to the museum's permanent collection. This work will be dependent on filling a Collections Management summer student position who will focus on completing a large chunk of this data migration. Following this, the ongoing maintenance and updating of the digitized collection will be the responsibility of full time staff and future summer students.	PRC CULTURE & EVENTS	Conservation & Promotion of Heritage & Culture	Department Initiated	Low	Parks Recreation & Culture
97	FY25 Q3	In Progress	New Park - Shipyards Piazza Block 9 - CONSTRUCTION	Construction of a new park in the downtown area. Hard surfacing with raised planters with trees, benches, lighting	PRC PARKS	Parks & Harbour	Budget - Capital	High	Parks Recreation & Culture
98	FY25 Q3	In Progress	Library Refurbishing	Considering some minor asset management of our space, we plan to refurbish soft seating and study space to meet the needs of library users, while enhancing the experience of our gathering space. We are lucky to have a very busy library, but that means it is hard to find truly quiet areas. For health and safety reasons, we want to move away from fabric seating.	LIBRARY	Community Gathering Space (Library)	Budget - Capital	Low	Library
99	FY25 Q3	In Progress	Multifactor Authentication Rollout	Continued Rollout of MFA to end-users. Enrollment with microsoft authenticator APP is preferred however we have an alternative option of a USB Security Dongle. Pilot project started in 2024 and we are continuing with mainstream rollout to end-users. Overall it makes our environment more secure by providing an additional layer of security on some of our software layers. Cyber Insurance is making MFA a required item.	INFORMATION TECHNOLOGY	Information Technology	Department Initiated	Low	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
100	FY25 Q3	In Progress	Mobile Device Management	Continued Rollout of Mobile Device Management to end-users. Pilot project started in 2024 with Public Works technology, including some additional pilot users and we are continuing with mainstream rollout to end-users that have mobile devices (or departments with Tablets). How we also support microsoft technologies is also evolving with device management capabilities almost ensuring a complete transition to remote device management for desktops/laptops in the near future. This gains efficiencies from a maintenance and support perspective as future assets can be managed under a single pane of glass vs multiple applications. The town has over 235 issued mobile devices (phones/tablets) along with 275 endpoints (desktops/laptops).	INFORMATION TECHNOLOGY	Information Technology	Department Initiated	Low	Customer and Corporate Services
101	FY25 Q3	In Progress	EBMA - Sound System Upgrades	March 17, 2025 - Council Eddie Bush Memorial Area Sound System Upgrade [ACTION: THAT Staff expedite the current process or explore alternatives to augment or supplement the EBMA sound system to have it in place for the OHF Tournament taking place on April 18, 2025.] Council - October 7, 2024 Therefore be it resolved that Council direct staff to include in the 2025 budget capital funds necessary to update the sound system and potential video streaming equipment in the Eddie Bush Memorial Arena and to provide the utmost safety to the users of the arena; And further that staff be directed to consult with the major user groups of the arena to scope the correct equipment that can be compatible to standards required for sound systems for Provincial, National and International broadcasting of events at the Eddie Bush Memorial Arena.	PRC FACILITIES	Community Recreation Spaces	Council - Resolution	Medium	Parks Recreation & Culture
102	FY25 Q3	In Progress	Museum Summer Children's Programming	Research, development and implementation of approximately 35 programs for children ages 6-12. Children's programming is dependent on hiring of two seasonal programming staff under the direction of the Educational Programmer.	PRC CULTURE & EVENTS	Community Arts & Culture	Budget - Operational	Medium	Parks Recreation & Culture
103	FY25 Q3	In Progress	Museum Travelling Exhibits	Hosting two travelling exhibits in 2025 from Canadian Museums including: - Sign Languages in Canada from the Canadian Language Museum (March 17 - Apr. 26) - History Exposed: The Enslavement of Black People in Canada from the Canadian Museum of Immigration (June - August)	PRC CULTURE & EVENTS	Conservation & Promotion of Heritage & Culture	Budget - Operational	Low	Parks Recreation & Culture
104	FY25 Q3	Not Started	2025 Shipyard Social	Flagship annual event celebrating the men and women of the Collingwood Shipyards.	PRC CULTURE & EVENTS	Community Arts & Culture	Budget - Operational	Low	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
105	FY25 Q3	In Progress	Update of the Fire Establishing & Regulating (E&R) By-Law	Update by-law to reflect current services.	FIRE	Fire & Rescue	Department Initiated	High	Fire
106	FY25 Q3	Not Started	Fire Ops 101 (Councillors)	Provide an educational hands on training day for female students to experience a career in firefighting.	FIRE TRAINING	Fire & Rescue	Department Initiated	Medium	N/A
107	FY25 Q3	In Progress	Excess Soil Disposal and Onsite Management - Public Works and WWTP	Funds required to cover the one-time cost for the actual removal and disposal of the excess soils stock pile at located at Public Works and for the annual funds required to remain in compliance with Operational items throughout the year such as ditching, road excavations, and Sanitary excavations (failures and new laterals)	PUBLIC WORKS	Roads & Active Transportation	Budget - Operational	High	Infrastructure
108	FY25 Q3	In Progress	Public Works - Truck Driver Labourer - Recruitment and Onboarding	requirements and resident expectations by the addition of the Council approved new Truck Driver Labourer within Public Works and the CUPE membership compliment. A new/additional position has not been added to the frontline staff compliment since before 2014 despite the growing trends and growth within Collingwood which brings increased demand on staff and new infrastructure including roads, sidewalks, catch basins, and both storm and sanitary sewers. This infrastructure requires year round maintenance while addressing increased customer inquiries and timing expectations. It is the intent is to bring an external contract winter route back inhouse to reduce increased third party contract costs and this will mitigate and offset the cost of this position. Costs : 49,105.00 Q2 2025 \$98,210.11 Q2 2026 \$91,000.00 savings by bringing the contract serviced route in-house to be completed by our unionized staff. \$7,200.00 overall impact. Not hiring an additional truck driver/labourer will increase demands on current staff, leading to overwhelmed workers, decreased morale and a decline in service quantity/quality. This will result in delayed road maintenance plowing, affecting taxpayers through longer wait times and potentially unsafe driving conditions	PUBLIC WORKS	Roads & Active Transportation;#Talent Management	Budget - Operational	Medium	Infrastructure
109	FY25 Q3	Complete	Hiring - Seasonal Event Staff	New Seasonal event staff will support the the promotion and implementation of summer programming including community events, children's park activities and community garden projects ensuring summer initiatives can continue to move forward given additional demands on staff.	PRC CULTURE & EVENTS	Community & Public Events	Budget - Operational	Low	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department	
				Council - September 23, 2024 THEREFORE BE IT RESOLVED THAT Council direct that an application by the Town of Collingwood in partnership with the Clean Air Partnership be made to the Community Efficiency Financing grant to complete a feasibility study to explore the potential of a Home Energy Loan Program. A Community Efficiency Financing (CEF) Feasibility Study explores local housing archetypes and innovative finance models and suggest ways to make it more affordable for homeowners to retrofit homes through energy-efficiency measures and renewable energy installations. Benefits of CEF include reduction in community GHG emissions, improving utility affordability by making homes more energy efficient, and increasing home comfort, health and resident well-being. FCM's Green Municipal Fund supports CEF feasibility studies by providing up to 80% in grant funding. Residential emissions are the second largest contributor (23.2%) of community GHG emissions, and the completion of a CEF Feasibility Study is a recommendation that will be included in the Community Climate Action Plan and would help enable residents to afford needed home retrofits to reduce utility use GHG emissions. CCAT along with other Climate Action Teams in the region, are putting together a cohort of municipalities to support a regional CEF Feasibility Study. It is expected that a deputation by CCAT to provide Council direction to staff to begin this process will come forward before the end of 2024.						
110	FY25 Q3	In Progress	Community Efficiency Funding (CEF) Study	Estimated total project cost is \$50,000. 80% Grant contribution \$40,000, 20%Town contribution \$10,000.	F&F	Climate Change Action	Council - Resolution	Low	Customer and Corporate Services	
111	FY25 Q3	In Progress	Procurement Service Review	Contract a procurement consultant to complete a review of the Town's procurement service delivery. The report will include comparison to other municipalities and other opportunities to find efficiencies in the broader procurement landscape.	PROCUREMENT & RISK	Procurement Support	Budget - Operational	Low	Legislative Services	
112	FY25 Q3	In Progress	White Paper to Guide Advocacy and Intergovernmental Relations	Council: March 31, 2025 Staff Report • CCS2025-01 Advocacy and Intergovernmental Relations, Proposed White Paper: APPROVED Key Action: Develop a framework for a complete community, considering factors and services not generally delivered by local government (e.g., school spaces, long term care, sufficient electricity and other energy sources, hospital and health care, child care, animal rescue, etc.) and identify the stakeholders and sectors that should be involved in solutions.	CCS ADMIN	Strategic Planning & Leadership (Town)	Council - Resolution	Medium	Customer and Corporate Services	
113	FY25 Q3	Not Started	Service Review - Environmental Containment	Staff review of Environmental Containment service to determine accountability and role of support divisions	PUBLIC WORKS	Environmental Containment	Legislative Requirement	Low	Infrastructure	

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
114	FY25 Q3	In Progress	Delivery of Prosecution Services In-house	Manager position responsibilities as approved through the by-law services review, includes duties to act as the prosecutor.	BYLAW	Legal;#Municipal Law Enforcement;#Community Standards	Budget - Operational	Low	Legislative Services
The Town owns and operates a diverse fleet and manages numerous facilities that support various public programs and services. In response to growing operational costs, maintenance challenges, and evolving service demands, it is essential for the Town to undertake a comprehensive review of our fleet and facilities services. This review aims to identify inefficiencies, optimize resource utilization, and enhance service delivery, ultimately leading to cost savings/efficiencies and improved community satisfaction. A comprehensive fleet and facilities service review is a strategic initiative that will look across the organization to determine how to best approach this work in a unified and centralized manner, further enhancing the corporate services model. By undertaking this review, the Town will be better positioned to meet current and future demands while supporting fiscal responsibility and sustainability goals. Approval of this business case will enable us to proceed with a structured approach to optimizing our fleet and facilities operations. Work jointly with Procurement service review.									
115	FY25 Q3	In Progress	Fleet and Facilities Service Review	May 2025 - RFP in development with anticipated release in June 2025. June 2025 - RFP developed and posted	F&F	Corp Facilities	Department Initiated	High	Customer and Corporate Services
116	FY25 Q3	In Progress	Final Phase of Asset Management Plan	Council - May 26, 2025 Recommendation to re-balance the general reserve by transferring \$1,727,344 to the Lifecycle Replacement Reserve Fund: Deferred to the July meeting to be presented with the Asset Management Plan Implementing the final phase of the Asset Management Plan (AMP) to meet the July 2025 due. Municipalities must address complex non-core infrastructure assets, prioritize needs, and close financing gaps while ensuring long-term sustainability. Limited staff capacity adds another layer of challenge, requiring careful allocation of staff expertise while balancing other municipal priorities.	FINANCE	Corporate Finance	Legislative Requirement	High	Finance

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
117	FY25 Q3	In Progress	Stanley Drive drainage - Maintenance Ditching	Stanley Street drainage has been a concern to the residents living on this section of road for several years. Drainage is poor with many areas of dense vegetation, standing water and poor grade. In its conception, the intent was to complete full ditch restoration works through the capital budget to create a consistent grade for drainage and reset various driveways that have been installed through infill development on grade. In 2024 through external consultants, a complete topographical survey was completed and recommendations brought forth to staff. Given the extend of works required and limiting options due to utility installations, a decision was made to move forward in a different approach which would be more consistent with the original design of the ditch. As such, maintenance works will be completed in 2025 by Public Works. Letters have been prepared and will be distributed to local residents advising that maintenance works will be undertaken in late July, early August when the ditches are at their direst condition. Works will include the removal of vegetation and sediment build up only and resident can expect that the ditches continue to hold water after rain events or high sump dump discharge, as they are a source of ground water infiltration.	PUBLIC WORKS	Stormwater Management	Department Initiated	Low	Infrastructure
118	FY25 Q3	In Progress	Year 1 - Status Report on 2024-2028 Community Based Strategic Plan		CAO	Strategic Planning & Leadership (Town)	Department Initiated	Medium	Administration
119	FY25 Q3	In Progress	Recruitment - Wastewater Operator	Wastewater Operator to fill vacant position. Support wastewater team with operations and maintenance of the WWTP and SPS facilities.	WASTEWATER	Wastewater;#Talent Management	Department Initiated	High	Infrastructure
120	FY25 Q3	In Progress	Review & Report back to Council - Sidewalk Raglan Street	Council - November 4, 2024 Other business: Councillor Potts brought forward concerns noted from residents of Raglan Street to potential trip hazards on sidewalks, deep ditches and sidewalk plow safety, drainage improvements and potential installation of a sidewalk from Erie Steet to Ontario Street along Raglan Street.	DEVELOPMENT ENGINEERING		Council - Resolution	Low	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
121	FY25 Q3	In Progress	Surplus Lands - Beech St Lane	Council - November 4, 2024 Surplus Lands THAT Council declare the municipally owned property identified as: PLAN 73 PT LOT 12 BEECH ST W/S PLAN 73 PT LOT 12 BIRCH ST E/S (laneway between 16 and 20 Beech Street), as surplus to the needs of the municipality; AND FURTHER THAT Council instruct staff to proceed with the potential sale of the subject property including the provision of requisite notice. CARRIED	CLERKS	Legal & Land	Council - Resolution	Low	Legislative Services
122	FY25 Q3	In Progress	Water Supply negotiations with TBM	TBM engaged Collingwood staff in a discussion about the possibility of additional water supply in the short term while they construct a new WTP on the east end of TBM	WATER	Water Treatment & Distribution	Department Initiated	Medium	Infrastructure
123	FY25 Q3	Not Started	Create Policy for Handling of Unreasonable Customer Behaviour	Looking to create a policy that addresses the handling of vexatious, frivolous and/or unreasonably persistent requests/complaints that staff may receive from time to time to ensure a consistent approach	CUSTOMER SERVICE	All		Low	Customer and Corporate Services
124	FY25 Q3	In Progress	Facility Roof Replacements - 2025	Repairs & Maintenance (Buildings & Equipment) – as part of the Facility Condition Assessment review it was noted that many roofs within the Town need to be repaired and assessed. 2024 includes engineering design for several flat roofs for construction in 2025. Project 913B - Multi-year roofing program - 2023 (\$125K) 2024 (\$75k) 2025 (\$260K) EBMA roof is included separately in project 9712 (\$1,200k in 2028). January 29, 2025 - Site inspections for flat roofs at WWTP (Influent, Generator, Stairwell) completed and on target to have tender documents ready for spring 2025 initiation of project.	F&F	Corp Facilities;#Wastewater	Budget - Capital	Medium	Customer and Corporate Services
125	FY25 Q3	In Progress	Recreation Facility Operating Standards	Establish and implement recreational facility operating standards.	PRC FACILITIES	Community Culture, Arts & Recreation Spaces	Department Initiated	Medium	Parks Recreation & Culture
126	FY25 Q3	Not Started	Develop plan for implementation of Master Mobility Transportation Plan (MMTP)	Develop a plan for implementation for consideration in the 2026 budget cycle, prioritizing Active Transportation components and speed limit review complete with recommendations and defined implementation steps for 2026 budget.	DEVELOPMENT ENGINEERING		Council - Verbal	High	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
127	FY25 Q3	Not Started	Staff Report to Council: UTV's and Snow Removal	Council: March 17, 2025 WHEREAS Pillar 3 entitled Vibrant of the Town of Collingwood Community Based Strategic Plan provides for goals to grow and diversify Collingwood's economy including updating and providing for support of local businesses in the community; AND WHEREAS this winter there has been ongoing challenges with weather events, technology, and equipment supply and demand to support local snow removal businesses; AND WHEREAS the Highway Traffic Act regulates the use of off-road vehicles on highways unless otherwise approved through municipal by-law; BE IT RESOLVED THAT Council direct staff to bring back a report on the use of UTV Vehicles for snow removal purposes only on Town of Collingwood roadways. Council: January 27, 2025 UTV's and Snow Removal: Informal request to Staff to provide an exemption to allow for UTV's on roadways should they be for snow removal services.	BYLAW		Council - Resolution	Low	Legislative Services
128	FY25 Q3	In Progress	Joint Processing Centre List - Automated Speed Enforcement and Red Light Enforcement	Council - February 10, 2025 THEREFORE BE IT RESOLVED THAT Council direct staff to conduct an evaluation of several commonly used models being employed in similar sized municipalities within Ontario to implement and enforce Automated Speed Enforcement and Red Light Camera technologies, and further to select a preferred model and to register the Town of Collingwood on a wait list with the applicable Processing Centre.	DEVELOPMENT ENGINEERING		Council - Resolution	High	Infrastructure
129	FY25 Q3	Complete	Recruitment - Coordinator, Community Well-being & Inclusion		PRC ADMIN	Community Culture, Arts & Recreation Spaces;#Community Arts & Culture;#Community & Public Events;#Talent Management	Budget - Operational	Low	Parks Recreation & Culture
130	FY25 Q3	Complete	Facility Mural Entrances	Call for Artists and implementation of facility murals (Central Park & Centennial Aquatic Centre)	PRC CULTURE & EVENTS	Community Culture, Arts & Recreation Spaces;#Building Community Well-being & Inclusion;#Community Arts & Culture	Department Initiated	Low	Parks Recreation & Culture
131	FY25 Q3	In Progress	Agenda Management Solution Implementation	Implementation of new agenda management solution that was procured in Q3 2024	CLERKS	Governance Support	Department Initiated	Low	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
132	FY25 Q3	Not Started	Restoration of the Central Park Gate features, including lighting	Council - March 17, 2025 Minutes - Collingwood Heritage Committee - December 5, 2024 Recommendation: THAT the Collingwood Heritage Committee expresses interest and commitment to the restoration of the Central Park Gate features, including lighting; AND THAT the Collingwood Heritage Committee supports Staff in their effort to seek additional information and quotes.	PRC FACILITIES	Conservation & Promotion of Heritage & Culture	Council - Resolution	Low	Parks Recreation & Culture
133	FY25 Q3	On-Going	Support or alignment with the principles of the United Nations Declaration on the Rights of Indigenous Peoples Act	Council - April 28, 2025 WHEREAS the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) Act provides a framework for reconciliation, healing and peace, as well as harmonious and cooperative relations based on the principles of justice, democracy, respect for human rights, nondiscrimination and good faith; AND WHEREAS the Federal Government of Canada, has developed an UNDRIP Action Plan, and the Federation of Canadian Municipalities has further endorsed UNDRIP and committed to taking steps to integrate its principles into FCM's reconciliation Strategy; AND WHEREAS The Town of Collingwood is committed to bringing people together, fostering inclusion, and showcasing the richness of our culture, diversity, heritage, and community which includes the importance, recognition and reconciliation with our indigenous peoples: past, present and future. NOW THEREFORE BE IT RESOLVED Council request that both Council and staff take into consideration support or alignment with the principles of the United Nations Declaration on the Rights of Indigenous Peoples Act during the development and/or implementation of its Programs and Services, as part of the Town's continued commitment to reconciliation, respect and understanding of all Indigenous peoples.	CAO	Building Community Well-being & Inclusion	Council - Resolution	Medium	Administration
134	FY25 Q3	In Progress	Terminals Point Project - Community/Council Update	Council - June 23, 2025 THAT Staff Report CCS2025-03, Terminals Point Project – Conclusion of Due Diligence Period, be received for information; AND THAT staff provide an update to Council and the community by no later than August 1, 2025, with details on the updated project schedule adhering to the terms and conditions of the Definitive Documents. June 25th, 2025 - Met with Streetcar to discuss revised schedule that needs to be finalized by July 16th. (For DH review prior to Council update.) Targeting July 28th Council Meeting for update.	CCS ADMIN		Council - Resolution	High	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
135	FY25 Q3	In Progress	Funding: Rainbow Club of Collingwood	Council - June 23, 2025 WHEREAS The Rainbow Club of Collingwood is a volunteer grassroots community-based organization serving the needs of the 2SLGBTQ+ community and their collective friends, families and allies across South Georgian Bay. AND WHEREAS Pride Weekend, hosted by the Rainbow Club of Collingwood, has become an important event in the Town of Collingwood, which is free to all and which aims to cultivate meaningful connections and advocate for diversity, inclusivity and equality in Collingwood and throughout the South Georgian Bay. THEREFORE, BE IT RESOLVED THAT Council authorize a sponsorship contribution of \$10,000 to The Rainbow Club of Collingwood, for Pride Weekend 2025 in the Town of Collingwood, to be funded from the Town's General Reserve Fund.	FINANCE	Building Community Well-being & Inclusion;#Community Arts & Culture;#Corporate Finance	Council - Resolution	Medium	Finance
136	FY25 Q3	In Progress	Policy Development: Pets in the Workplace		CCS ADMIN	HR Operations	Council - Verbal	Low	Customer and Corporate Services
137	FY25 Q3	Not Started	Managed Detection and Response Solution - Research	Implement a managed Detection and Response Solution to complement the existing IT staff. Managed detection and response (MDR) is a cybersecurity service that combines technology with human expertise to rapidly identify and limit the impact of threats by performing threat hunting, monitoring, and response. IT Master plan supports complementing IT staff with contracted services.	INFORMATION TECHNOLOGY	Information Technology	Budget - Operational	Low	Customer and Corporate Services
138	FY25 Q2	In Progress	Corporate Services Guide (Comms)	A Corporate Services Guide is being developed to help staff understand where responsibilities lie for the services that Corporate Services departments provide to/for other Town service areas. The purpose of the Guide is to define 'who does what' and what is needed from each service area by service type as applicable. The Guide is first being designed with Customer Service and Communications, followed by the remaining CCS divisions.	COMMS	Communications	Department Initiated	Medium	Customer and Corporate Services
139	FY25 Q4	In Progress	Human Resources Master Plan immediate term recommendation - HR technology (HR Information System)	Immediate term recommendation from HRMP (2023 Q4) - adoption of HR technology (HRIS)	HR	HR Operations;#Talent Management	Budget - Capital	High	Customer and Corporate Services
140	FY25 Q4	On-Going	Asset Management - Sanitary Maintenance and Video Inspections (Yearly)	Condition assessment of Town's sanitary sewers. Includes money to spot repair identified severe structural defects. Also includes money to maintain Town's sanitary hydraulic model.	PUBLIC WORKS	Wastewater	Budget - Operational	Low	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
141	FY25 Q4	In Progress	Town Hall Refurbishment Program	Project 9121 - Provision for building maintenance and finishing updates. Fire safety updates (\$25k) and exterior painting (\$10k). Passenger elevator replacement moved to separate operational plan item. A smaller Town Hall utilization analysis is to proceed in 2024 with the larger program pending the Downtown Visioning exercise. 2025 Budget \$150,000 - \$50K Washrooms, \$20K Painting, \$30K Customer Service Space Upgrade, \$20K Carpet Tile Council Replacement, \$30K Humidifiers May 2025 - Majority of painting is complete. Design consultant has been engaged to contribute to Customer Service area improvements. Other renovation work to be bundled with other facility renovations through a cooperative procurement program (Gordian).	F&F	Corp Facilities	Budget - Capital	Medium	Customer and Corporate Services
142	FY25 Q4	In Progress	Peel Street: Ontario St to Bush (upgrade 2 lanes) - Design and Tender	Upgrade Peel Street to urbanized from Hume Street to Ontario Street cross section from and repair damaged storm sewer. Add buffered bike lanes per the 2019 cycling plan from Hume Street to Collins Street and add traffic calming within the project limits. Preliminary Design 2024 Detailed Design 2025 Construction work 2026	CAPITAL PROJECTS	Wastewater;#Stormwater Management;#Water Treatment & Distribution;#Roads & Active Transportation	Budget - Capital	Medium	Infrastructure
143	FY25 Q4	In Progress	Cranberry Trail West Drainage Improvements - feasibility study	Cranberry Trail West at Highway 26 has been flooding during the spring melt. Outlet improvements are required, but may not be possible. Road may need to be raised with crossing culverts to convey regulatory events.	CAPITAL PROJECTS	Stormwater Management	Budget - Capital	Medium	Infrastructure
144	FY25 Q4	In Progress	Study Inflow & Infiltration (I&I and treatment solutions)	A study will be conducted to explore options at the plant to deal with high flows entering the plant as a result of weather and I&I issues within the collection system. 2022 work will prioritize flow monitoring and updates/calibration to the hydraulic model. The results of this work will identify priority areas and projects to reduce I&I and by-pass events at the WWTP.	WASTEWATER	Wastewater	Budget - Capital	High	Infrastructure
145	FY25 Q4	In Progress	Water SCADA Upgrades - Integration	Procure SCADA integration services to implement SCADA software upgrades and provide emergency SCADA integrator services. RFP to be issued in early/mid 2022.	WATER	Water Treatment & Distribution	Budget - Capital	High	Infrastructure
146	FY25 Q4	In Progress	By-law Review and Update - Road Closure	By-law Review and Update - Road Closure	PUBLIC WORKS	Roads & Active Transportation;#Municipal Law Enforcement	Department Initiated	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
147	FY25 Q4	On Hold	Stewart Road Reservoir and Booster Pumping Station - Funding Agreement	Front ending agreement with developers is required to move forward with the construction of the Stewart Rd reservoir and booster pumping station.	WATER	Growth Planning;#Development Management;#Water Treatment & Distribution	Department Initiated	Medium	Infrastructure
148	FY25 Q4	In Progress	Examine Town Phone Calls Consolidation to Customer Service	Review consolidation and updating of the Town phone directory to streamline customer experience. Customer Service option to be presenting at the top of the menu to encourage citizens to channel all inquiries to CS team to log and refer to the appropriate department as needed. Evolution to all inquiries directed to CS and simplified IVR. This would be like a 311 style simplified phone menu, provide the option for CS or dial the extension of the party	INFORMATION TECHNOLOGY	Customer Service	Department Initiated	Medium	Customer and Corporate Services
149	FY25 Q4	On Hold	Records Management - Review and Update Records Retention By-laws and Policies	Review and update Records Retention Schedule and applicable policies including email usage guidelines.	CLERKS	Records	Department Initiated	Medium	Legislative Services
150	FY25 Q4	In Progress	Tree Donation - Canopy Collingwood Initiative including trees and pollinator gardens on private property	Donated funds to enhance the Town's urban forest. The goal is to provide 50% funding to increase trees on public property in various locations. Partnering with Pollinate Collingwood in 2022 to offer residents 50% funding for pollinator gardens.	PRC PARKS	Parks & Harbour	Budget - Operational	Medium	Parks Recreation & Culture
151	FY25 Q4	Not Started	Vehicle Replacement - Water	2025: Replace Distribution 1 Ton Service Truck (4520); Replace Treatment 1/2 Ton Pickup (4528) Project 9610	F&F	Corp Fleet	Budget - Capital	Medium	Customer and Corporate Services
152	FY25 Q4	In Progress	Heritage Drive - Investigate Opportunity to Register as a Right of Way	Investigate the opportunity to register Heritage Drive to the end of development lands as a ROW. Incorporate into Grain Terminals redevelopment project.	F&F	Roads & Active Transportation	Budget - Operational	Low	Customer and Corporate Services
153	FY25 Q4	In Progress	2025 Implementation of Community Safety and Well-Being Plan	development of 2025-2029 CSWP with county	PRC WELL-BEING & INCLUSION	Building Community Well-being & Inclusion	Department Initiated	Low	Parks Recreation & Culture
154	FY25 Q4	On Hold	Roundabout Gateway Feature - Grey Rd 19 / Simcoe Rd 34 & Mountain Rd	THAT Council direct Staff to participate in a design exercise with Grey County, County of Simcoe and Town of the Blue Mountains for a Town of Collingwood gateway/entry feature within the roundabout, with a follow up report to Council including an opinion on shared capital cost and annual operating cost contributions. Dependent on Grey County roundabout project	DEVELOPMENT ENGINEERING	Roads & Active Transportation	Council - Resolution	Low	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
155	FY25 Q4	In Progress	Long Term Strategic Financial Plan	This will include - AMP, Debt Policy, Investment Plan policy - based on 5 YP. Preparation of Long Term Strategic Financial Plan, including: Review of current financial position Strategic Financial Objectives Multi-Year Operating Budget Framework Programs and Services Analysis and Measurement Capital Plan and Asset Management Debt & Reserve Mgmt Strategy Financial Policies	FINANCE	Corporate Finance	Department Initiated	High	Finance
156	FY25 Q4	In Progress	Community Climate Action Plan	Develop a framework for the Community Climate Action Plan, engage stakeholders and develop input for the GHG reduction targets. October 2024 - Working with Tamarack to formalize engagement strategy with target of completing engagement by March 2025. Formalization of the plan to follow. January 2025 - Plan for engagement is being finalized with input from Tamarack. Rollout of plan expected in February with major engagement opportunities including focus discussions, pop-ups and a people panel review to be completed by end of Q2. Target for draft report by end of Q3 2025. May 2025 - Community engagement and consultation in progress with anticipated completion by the end of June. Work to develop the plan will continue with target completion by the end of 2025 July 2025 - Public engagement has completed as of July 1, Council and Staff will be invited to complete the survey over the next two weeks. Departmental update tentatively scheduled for July 14 Council/COW meeting with a full engagement summary report to follow.	F&F	Climate Change Action	Department Initiated	High	Customer and Corporate Services
157	FY25 Q4	In Progress	Shoreline Restoration: Millennium Park	Engineering, Design and Construction to restore shoreline that has been eroded, west side of spit and the north portion	PRC PARKS	Parks & Harbour	Budget - Capital	Medium	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
158	FY25 Q4	In Progress	Heritage Drive Reconstruction - ASSESSMENT & STUDY	Engineering consultant to design water / sanitary installation to grain terminals, raise road, including parking, sidewalk, MUP 30% Design completed in 2024. Received a proposal from Tatham to continue with design, but required input from Developer on design has been delayed. July 8th, 2025 - Scheduled to meet with Developer and Tatham to discuss proposal to continue with design.	F&F	Corp Facilities	Budget - Capital	High	Customer and Corporate Services
159	FY25 Q4	In Progress	Harbour Docks - Asset replacement launch ramp docks and basin docks	The docks attached to the launch ramp are at the end of their lifespan and need replacement. Finger docks and head dock inside the launch basin also need replacement.	PRC PARKS	Parks & Harbour	Department Initiated	Medium	Parks Recreation & Culture
160	FY25 Q4	Not Started	Trails - Construction of New Trails	new trail construction - new trail Highway 26 west in front of SkyDev	PRC PARKS	Parks & Harbour	Department Initiated	Low	Parks Recreation & Culture
161	FY25 Q4	Complete	Parks - Equipment Replacement	2025 wide area mower	PRC PARKS	Parks & Harbour	Department Initiated	Low	Parks Recreation & Culture
162	FY25 Q4	On Hold	Support County MCR - 2022	Continue to monitor MCR progress, provide municipal comments as required, update Official Plan to conform with County OPA. No Provincial decision on the County OPA as of January 1, 2025, extended completion date to Q4 2025. Passed at July 18, 2022 Council meeting Recommendation that the report as amended be forwarded to the County of Simcoe as the Town of Collingwood's formal comments on the proposed growth management Official Plan Amendment, final forecasts and associated land needs assessment representing the outcome of Phase One of the Municipal Comprehensive Review, subject to any further comments and ratification by Council at its July 18 meeting.	PLANNING	Growth Planning	Council - Resolution	Low	Planning, Building and Ec. Dev
163	FY25 Q4	In Progress	Downtown Parking Accommodation Study	This project would have a consultant review the current parking situation (existing parking supply, utilization, parking finances, future development, etc.) in the downtown area and prepare a plan to guide and direct the future management of the municipal parking system. This project may also help provide some direction for certain issues such as downtown and waterfront parking rates, determining the need to expand parking stalls/capacity etc. The last parking study was completed 10+ years ago and major changes have taken place.	DEVELOPMENT ENGINEERING	Growth Planning;#Roads & Active Transportation;#Municipal Law Enforcement;#Community Recreation Spaces	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
164	FY25 Q4	Not Started	Create EV Charging Station Policy/Procedure	Follows the Community Climate Action Plan - encourages staff and the public to invest in electric or energy efficient vehicles. Consider incentives for employees with discounted charging rates.	F&F	Corp Fleet	Department Initiated	Low	Customer and Corporate Services
165	FY25 Q4	In Progress	Development - OLT Appeals	Ongoing OLT Appeals with required reporting and receiving of direction from Council, development and policy related.	PLANNING	Development Management	Legislative Requirement	High	Planning, Building and Ec. Dev
166	FY25 Q4	In Progress	Planning for Financial System Replacement (GP no longer supported in 2029)	To identify efficiencies and confirm software is appropriate. Build the business case to bring to ITSC in hopes that a system can be chosen in 2025. Include: payroll, HRIS, procurement.	FINANCE	Corporate Finance;#Information Technology;#Procurement Support;#HR Operations;#Talent Management	Department Initiated	High	Finance
167	FY25 Q4	Complete	Secure Group Health Benefits Broker and/or Provider	Secure group health benefits broker and/or provider - open market RFP	HR	Talent Management	Department Initiated	Low	Customer and Corporate Services
168	FY25 Q4	In Progress	Active Transportation - Multi Use Trail / Crossrides line painting, signage	inventory of crossrides, paint, signage and complete works following MTO Book 18 guidelines	PRC PARKS	Roads & Active Transportation	Department Initiated	Medium	Parks Recreation & Culture
169	FY25 Q4	In Progress	Tree Donation - Community Program - NVCA Planting Program	Collaborate with NVCA regarding community planting programs	PRC PARKS		Department Initiated	Low	Parks Recreation & Culture
170	FY25 Q4	In Progress	Traffic Calming Infrastructure 2023 - Design Findlay Drive	Installation of traffic calming infrastructure following the completion of applications through the policy 2024 - Findlay Street design & tendering. Staff report to council in Summer 2024.	DEVELOPMENT ENGINEERING	Growth Planning;#Roads & Active Transportation	Budget - Capital	Medium	Infrastructure
171	FY25 Q4	On Hold	Maple Street Drainage	Review drainage issue as a result of 53 Campbell St addition. Potential new sewer through rear yards.	DEVELOPMENT ENGINEERING	Stormwater Management	Department Initiated	Low	Infrastructure
172	FY25 Q4	In Progress	Boulevard Parking / Beautification - Option 3 (Part 1: Road Occupancy)	THAT Staff Report PW2022-09 Boulevard Parking and Beautification Update be received; AND THAT Council support Option 3 contained herein; AND THAT Staff bring forward for Council's consideration the necessary amendments to the existing By-laws, including Parking and Road Occupancy By-laws to include the recommended changes as contained in Option 3.	PUBLIC WORKS	Roads & Active Transportation	Council - Resolution	Medium	Infrastructure
173	FY25 Q4	In Progress	Review Committee Board Recruitment Policy (diversity)	Investigate options to increase diversity	CLERKS	Governance Support	Council - Verbal	Low	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
174	FY25 Q4	In Progress	Master Mobility and Transportation Plan (Master Plan - Transportation)	Council - April 14, 2025 Trails and Active Transportation Advisory Committee - March 13, 2025 *Committee motion pulled for Council's consideration with Council referring item THAT the recommendation of the Trails and Active Transportation Advisory Committee regarding the reduction of speed limits be referred to the Master Mobility and Transportation Plan: -Highway 26 West from Lighthouse Point to Harbour Street West/Balsam Street Intersection from 60km/h to 50/km/h -Cranberry Trail East from Highway 26 to the end of Cranberry Trail East Road from 50km/h to 40km/h -Sixth Street from Fisher Field Entrance to Osler Bluff Road from 80km/h to 60km/h --- The objective of the Master Mobility and Transportation Plan (MMTP) is to provide the Town of Collingwood with a comprehensive strategy which deals with current and future transportation issues. To help in the development of the plan, we want to hear from you! The Town is working with their consultants (EXP) to undertake this initiative. The MMTP will provide the long-range planning necessary to identify needs, establish priorities between vehicles, active transportation modes (e.g., cycling, trails) and transit, and provide a planning framework for future infrastructure improvements and network development. To be effective, the Master Mobility and Transportation Plan must integrate land use planning and consider the full impact of transportation decisions from a variety of perspectives.	DEVELOPMENT ENGINEERING	Growth Planning;#Development Management;#Roads & Active Transportation;#Transit	Budget - Operational	High	Infrastructure
175	FY25 Q4	In Progress	Sixth Street Watermain and Road Reconstruction - Design & tender	This project includes full-depth road reconstruction, including drainage improvements, sanitary sewer replacement and services to the property line, replacement of the existing 100mm diameter watermain with a new 150mm diameter distribution watermain, including fire hydrants and water services to the property line. Installation of a new 400mm diameter transmission watermain for new development in the west side of Collingwood is part of this project as well. Active transportation/cycling facilities will be evaluated and included within the design. Construction will be completed in two (2) phases; Sixth Street from Hurontario Street to Oak Street will be Phase 1, and Phase 2 will be Oak Street to High Street. Tendering and construction will be done in 2025/2026, subject to Council approval.	CAPITAL PROJECTS	Growth Planning;#Wastewater;#Stormwater Management;#Roads & Active Transportation;#Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
176	FY25 Q4	In Progress	Carry out Feasibility Study for Bicycle Lanes on Cameron and Collins Street	Council resolution 0 Sept 20/22 - By-law No. 2022-081, being a by-law to authorize the execution of an agreement between the Corporation of the Town of Collingwood and His Majesty the King in Right of Canada for the feasibility study for new bicycle facility on Cameron and Collins Street, Collingwood, Ontario, be enacted and passed this 20th day of September, 2022.	DEVELOPMENT ENGINEERING	Roads & Active Transportation	Council - Resolution	Low	Infrastructure
177	FY25 Q4	In Progress	Investigate creating a new by-law, such as a lot grading and/or site alteration by-law	Investigate creating a new by-law, such as a lot grading and/or site alteration by-law, that would better address drainage issues arising from development, construction or the altering of grades or water flows that impact neighbouring properties, Councillor Hamlin WHEREAS Council deems it expedient to support and manage growth and prosperity, including enacting and passing by-laws related to land and to development to provide more certainty and the community's development visions; AND WHEREAS existing Town by-laws or policies limit the Towns ability to effectively address drainage issues arising from new developments, construction or the altering of grades or water flows that create issues on neighbouring properties; NOW THEREFORE BE IT RESOLVED THAT Council request staff investigate updates to current by-laws or new by-laws, policies or regulations that would better address drainage issues arising from development, construction or the altering of grades or water flows that impact neighbouring properties.	DEVELOPMENT ENGINEERING	Stormwater Management;#Community Standards	Council - Resolution	Medium	Infrastructure
178	FY25 Q4	On-Going	BY-LAW - Create an Enforcement Wiki(s) for Customer Service	Create Bylaw Enforcement Wikis to assist new officers with various procedures and protocols.	BYLAW	Community Standards	Department Initiated	Low	Legislative Services
179	FY25 Q4	Not Started	76 Hurontario St, Trott Block - Heritage Conservation and Maintenance Agreement - Major Redevelopment and Restoration Tax Incentive Grant	Approval of a Major Redevelopment and Restoration Tax Incentive Grant for the Owner of 76 Hurontario Street, subject to the Owner entering into a Heritage Conservation and Maintenance Agreement with the Town to the satisfaction of the Director, Planning, Building & Economic Development and Town Solicitor. · THAT By-law No. 2022-092, being a by-law to authorize the execution of a Site Plan Control Agreement for a commercial addition at 76 Hurontario Street, be enacted and passed this 19th day of December, 2022.	FINANCE		Council - Resolution	Low	Finance

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
180	FY25 Q4	In Progress	Old Village (Legion) Park Washroom - DESIGN	The current facility at Legion Park is past its lifespan and is not AODA compliant.	PRC PARKS	Parks & Harbour	Budget - Capital	Medium	Parks Recreation & Culture
181	FY25 Q4	In Progress	Municipal Information Guide (Print and virtual)	The Municipal Info Guide would include information about the Town of Collingwood, services provided, Council and Customer Service Contact information, County information, Recreation Information, and more... Goal would be to print hard copies once every 4 years (New with each new Council). Hard copies also available at Town Hall for new residents.	COMMS	Communications	Budget - Operational	Medium	Customer and Corporate Services
182	FY25 Q4	On Hold	PRC Facilities - HVAC Improvements at Museum/Station	Investigate and improve humidity issue at the museum / station. Project 9718 - 2024 (\$20K) Carryover - 2025 (\$20K + \$4K)	PRC FACILITIES	Community Recreation Spaces;#Conservation & Promotion of Heritage & Culture	Budget - Capital	Medium	Parks Recreation & Culture
183	FY25 Q4	Not Started	Transit Program - Administration - Service Agreements	The scope of this work includes: - Time tracking and costing of work for other Municipalities - Seeking contributions from other municipalities toward TOC staffing	TRANSIT	Transit	Department Initiated	Medium	Infrastructure
184	FY25 Q4	In Progress	Consolidated Sanitary Collection ECA Implementation/Compliance Program	Update/create SOPs, O&M manual, monitoring/reporting needs in accordance with new consolidated collection system ECA.	WASTEWATER	Wastewater	Legislative Requirement	High	Infrastructure
185	FY25 Q4	In Progress	WWTP Digester #2 Roof and Mixing System Replacement - Construction		WASTEWATER	Wastewater	Budget - Capital	High	Infrastructure
186	FY25 Q4	Not Started	WWTP Digester #2 Roof and Mixing System Replacement - Warranty		WASTEWATER	Wastewater	Budget - Capital	High	Infrastructure
187	FY25 Q4	On-Going	Update Town Land Needs (Annually-2025)		CLERKS	Growth Planning;#Strategic Planning & Leadership (Town)	Department Initiated	Medium	Legislative Services

End		Corporate							
Item #	Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Priority	Department
188	FY25 Q4	In Progress	Library Heat Pump Replacement	The 65 heat pumps located throughout the ceilings in the library are reaching the end of their expected life. Several are currently out of operation due to compressor failure. Repairs of this nature require the heat pump to be completely removed and replaced. It is recommended that new units be installed due to the effort and labour required. This will be the first year of scheduled replacements over a three year campaign. Replacement cost is approximately \$7,000 each.	F&F	Corp Facilities	Budget - Capital	Medium	Customer and Corporate Services
				Project 9757 2023 - Budget \$200K ([Carry forward \$100K from 2022), [Additional \$100K for 2023]) (2-4 heat pumps were completely replaced and over 25 units repaired in 2022) 2024 - Budget \$150K					
189	FY25 Q4	In Progress	Review Flexible Work Arrangements	Compressed work arrangement policy - 9-month pilot running Mar 23-Dec 27/25 with 3-month review (pulse survey closes Jul 2, aim to provide overview to DH at July 15 meeting) and 6-month review (end of of September); discussions held with Water and Wastewater bargaining units	HR	Talent Management;#HR Operations	Department Initiated	High	Customer and Corporate Services
				Remote/hybrid work arrangements - policy revision in progress (with ED for comment prior to legal review)					

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
190	FY25 Q4	In Progress	Terminals Point / Grain Terminals Revitalization - Phase 6a Public Consultation/Community Engagement	Public consultation facilitated by the Town. Following public consultation will be the submission of development applications by the Developer. March 27, 2023 - Council Community Announcement and update on community engagement provided. April 2024 - Consultation and Engagement plan will be developed and initiated following completion of the definitive agreements. June 17th, 2024 - Public Council Meeting at which Council directed staff to execute the definitive agreements and an update on public consultation was provided. November 27th, 2024 - Public Consultation & Engagement event at the Simcoe Street Theatre focusing on the Public Realm. The Developer was not ready to consult/engage on the Public Realm at this meeting. June 9th, 2025 - Committe of the Whole Meeting at which the Project Team provided an update on the conclusion of the Due Diligence period. Developer preparing for additional Consultation & Engagement now that Due Diligence is completed.	CCS ADMIN		Department Initiated	High	Customer and Corporate Services
191	FY25 Q4	In Progress	Town Wide Speed Limit Review	RES-239-2021 THAT Council request that staff include in the 2022 budget deliberations the cost to retain a consultant to provide a comprehensive report considering speed reductions in the Town of Collingwood including a review of the matters identified in the Public Works Memo dated June 21, 2021 pertaining to Option 3. AMENDMENT: THAT Council request consultation commence with the community, such as through Engage Collingwood, to confirm the community's desires, thoughts, and ideas with respect to speed limits in the Town of Collingwood.	DEVELOPMENT ENGINEERING	Roads & Active Transportation	Council - Resolution	High	Infrastructure
192	FY25 Q4	On-Going	Youth Engagement - Seek collaborative approaches with existing Youth Groups	Council - May 15, 2023 THAT Staff Report C2023-14, CBSP Goal: Youth Engagement in Governance – Next Steps, be received; AND THAT Council authorize proceeding with the following youth engagement options: 1. Seek collaborative approaches with other groups to extend existing Youth Council(s) 2. Identify Collaborative Projects to engage Youth / Youth Activists	CLERKS	Council Representation;#Governanc e Support	Council - Resolution	Low	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
193	FY25 Q4	On-Going	Youth Engagement - Identify Collaborative Projects to engage Youth / Youth Activists	Council - May 15, 2023 THAT Staff Report C2023-14, CBSP Goal: Youth Engagement in Governance – Next Steps, be received; AND THAT Council authorize proceeding with the following youth engagement options: 1. Seek collaborative approaches with other groups to extend existing Youth Council(s) 2. Identify Collaborative Projects to engage Youth / Youth Activists 3. Direct Line to Council / Council Recognition Initiative 4. Youth Mayor Initiative AND FURTHER THAT Members of Council interested in assisting in any of the above initiatives to contact Clerk Services.	CLERKS	Building Community Well- being & Inclusion;#Council Representation;#Governanc e Support	Council - Resolution	Medium	Legislative Services
194	FY25 Q4	In Progress	2025 Implementation of Corporate Climate Action Plan	Implementation from 2023-2030 Plan update in 2028. Corporate Climate Action Plan Implementation 2025 GHG Reduction Pathway Retrofits - BDC HVAC complete - PW HVAC pending design Training and implementation of CCAT's climate lens assessment - delayed Exploration into green procurement practices - delayed Complete transit fleet electrification study - in progress Feasibility Studies (Some of these are their own projects in the operational plan) Community Efficiency Financing - in progress District Energy - Funding approved - Business Case RFP in development GCIB - TBD - Waiting for funding application window to re-open Climate Adaptation Grant - Funding approved - RFP in development Continued... Corporate EV chargers - design in progress Purchase of EVs Consultation on new near net-zero buildings as required	F&F	Climate Change Action	Department Initiated	High	Customer and Corporate Services
195	FY25 Q4	Complete	Improve Investment Readiness Program	Develop investment readiness package and inventory, including landowner intentions. Implement Site Selection/RFI system. May lead to scoped update of EDAP and refinement of target sectors. Hosted Invest Ontario site visit in June 2024. Added large industrial parcels to online land inventory to help promote opportunities.	EC DEV		Department Initiated	Medium	Planning, Building and Ec. Dev
196	FY25 Q4	In Progress	Fire Training Trailer	Construct a container to assist firefighters with annual live fire training.	FIRE TRAINING	Fire & Rescue	Department Initiated	Medium	N/A

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
197	FY25 Q4	In Progress	Committee/Board/Etc. Review	Fulsome review of the committees, boards, etc. including their purpose, reporting structure, legislative requirements, composition, etc.	CLERKS	Governance Support	Department Initiated	Low	Legislative Services
198	FY25 Q4	On-Going	Traffic Controller upgrades - Annual	Procurement and upgrading of Traffic Signal Controllers. Capital Budget has been programmed to complete 2 controllers per year to allow systems to remain up to date and prevent major intersection failure Annual Program and will be ongoing for many years	PUBLIC WORKS	Roads & Active Transportation	Budget - Capital	Low	Infrastructure
199	FY25 Q4	Not Started	Transit - Bus Replacement Program	Bus Replacement Program Plan is contingent on ICIP funding to cover 84% of replacements and refurbishments. Federal Gas Tax cannot be used in conjunction with this funding and will require funds to be allocated from lifecycle reserve fund. 2024 - Differed Bus Purchase to 2025 2025 - Bus Purchase 2025 - 2 Bus Refurbishments 2026 - Purchase Accessible Bus and Conventional Replacement 2027 - 2 Bus Replacements 2028 - 1 Bus Replacement	TRANSIT	Transit	Budget - Capital	Medium	Infrastructure
200	FY25 Q4	In Progress	Private Roads - Standards and Assumption Policy	Based on a legal opinion obtained, there is a recommendation that the municipality develop a form of 'private road standards' and a policy or procedure on when the municipality would assume a private road (conditions that would limit or protect from this situation)	DEVELOPMENT ENGINEERING	Development Management;#Roads & Active Transportation	Department Initiated	Low	Infrastructure
201	FY25 Q4	Not Started	Parks - Vehicle Replacement Program	replace aging vehicles (#705, #707, #708) with new fleet	PRC PARKS	Parks & Harbour	Budget - Capital	Medium	Parks Recreation & Culture
202	FY25 Q4	Complete	Cycling Pump Track Installation	working with local off road cycling groups, install a cycling pump track at Old Village (Legion) Park.	PRC PARKS	Parks & Harbour	Budget - Capital	Medium	Parks Recreation & Culture
203	FY25 Q4	On Hold	Records Management/FOI - Personal Information Bank and Policy/Procedure	Includes Personal Information Bank (to be posted to website) and Policy/Procedure, Use and Collection of Personal Information Policy	CLERKS	Records	Department Initiated	Low	Legislative Services
204	FY25 Q4	On Hold	Records Management - Routine Disclosure Policy/Procedure	Create a Routine Disclosure Policy/Procedure that identifies corporate records that can be provided to the public without having to go through a formal FOI process.	CLERKS	Records	Department Initiated	Low	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
205	FY25 Q4	In Progress	Georgian Meadows BPS Upgrades - Construction	Pending Budget Approval. Booster Pumping Station was not designed for ongoing repairs and maintenance (was supposed to be a temporary pumping station). Significant upgrades are required to ensure safe access for operators and to replace aging equipment. Station needs to be maintained until the Stewart Rd Reservoir and BPS is operational.	WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure
206	FY25 Q4	In Progress	Update Clean Yards and Long Grass By-law and Consider Creating a Single Yard Maintenance By-law	Update Clean Yards and Long Grass By-law to streamline delivery of service (e.g., update how notices and/or orders can be served, include option for use of administrative monetary penalties, and establish a system for collection of fees etc.). Ensure by-law(s) are updated and in line with industry standards.	BYLAW	Community Standards	Department Initiated	Medium	Legislative Services
207	FY25 Q4	In Progress	2025 Programs & Services - Next Steps	Further maturation of the Service Description Inventory including development of goals/outcomes and performance measures.	FINANCE	Strategic Planning & Leadership (Town)	Department Initiated	Medium	Finance
208	FY25 Q4	In Progress	Parkland Dedication Bylaw		FINANCE		Department Initiated	Low	Finance
209	FY25 Q4	Not Approved in E	Corporate Advertising Feasibility Study	Council Resolution - February 27, 2023 PW2023-05 Transit Advertising Update Recommendation to receive report and direct staff to create a Corporate Advertising Policy within a future Operational Plan, proceed with an open-market request for proposal and report back to Council with an update of the outcome. RFP for services to review feasibility of all opportunities for advertising within municipal facilities, transit, programs and events, including cost to implement and revenue projections.	COMMS		Council - Resolution	Low	Customer and Corporate Services
210	FY25 Q4	In Progress	Safe Disclosure (Whistleblower) Policy - 2025 Review	2025 - policy with legal counsel for review to reflect lessons learned and best practice. To include the implementation of an external third party to manage. 2024/2023 - Staff to bring forward a Departmental Update (or Report, if changes needed) on our experiences with the Whistleblower Policy in its initial years. CAO committed to do so as a routine matter during Sept. 11th 2023 Council meeting when external third party deputed to Council offering services.	HR	HR Operations;#Talent Management	Department Initiated	High	Customer and Corporate Services
211	FY25 Q4	Not Started	Update to Home Based Business Guide	Update to the existing Home Based Business Guide to reflect updated planning policies and Zoning By Law	EC DEV	Economic Development	Department Initiated	Low	Planning, Building and Ec. Dev
212	FY25 Q4	In Progress	Ste. Marie Street (south of Hume) parking report	November 20, 2023 - Council THAT Staff bring back a report to Council with options to help identify the existing parking spots between Hume Street and Hamilton Street on the West side of Ste. Marie Street, and future consideration of line painting of parking stalls, parking meters and two-hour parking limit.	DEVELOPMENT ENGINEERING	Roads & Active Transportation	Council - Resolution	Low	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
213	FY25 Q4	In Progress	Affordable Housing - 2025 AHMP Implementation Projects	Implementation of 26 initiatives identified in the AHMP generally endorsed by Council on November 6, 2023. This initiative includes updates and modifications to the Rapid ADU Deployment Program and a fast tracked ZBA. Overall work plan anticipated to be brought forward in February 2024. January 22, 2024 - Council AND THAT 7882-7888 Poplar Side Road and 29 and 45 Birch Street be submitted in response to the County of Simcoe's Call for Proposals for Municipal Lands for Affordable Housing Development based on parameters set out in the recommendation. AND THAT staff be directed to proceed with a Request for Expression of Interest for development and operator partners to support small-scale demonstration or pilot projects for innovative housing types on Town-owned or privately held remnant or small parcels of land; Council - February 10, 2025 THAT Staff Report P2025-02, "Affordable Housing Master Plan 2025 Workplan" dated January 27, 2025, be received; AND THAT the continued implementation of the costed and prioritized Affordable Housing Master Plan as outlined in Staff Report P2025-02 be supported AND THAT pending approval of the Planning Act applications, Council directs Senior Administration and the Town Solicitor to proceed with executing an agreement and any other relevant documents or processes necessary to transfer the lands to the County of Simcoe	PLANNING	Housing Supports	Council - Resolution	High	Planning, Building and Ec. Dev
214	FY25 Q4	In Progress	Terminals Point Project	Terminals Point Project - 2024 Items - \$500k Legal Services - \$60k, Planning Services - \$40k, Public & Stakeholder Engagement - \$50k, Project Advisor - \$50k, Studies - \$70k, Signature Initiatives - \$45k, Project Admin - \$135k, Minimum Maintenance - \$50k 2025 Capital Budget 9135 - \$2,950,000 2025 Operating Budget 1210 - \$527,000 May 16, 2025 - Due Diligence waiver received from developer	F&F	Corp Facilities	Budget - Capital	High	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
215	FY25 Q4	On-Going	Annual Traffic Calming Review	Jeffery *motion updated on May 6, 2024 Recommendation: WHEREAS Council strongly supports enhancing safety and has recently approved extended Community Safety Zones and School Zones throughout Town, as well as the inclusion pedestrian crossovers in annual budgets; AND WHEREAS 2023 applications from the public to reduce speed under the Traffic Calming Policy did not result in additional areas for traffic calming implementation; AND WHEREAS the Master Mobility and Transportation Plan (MMTP) and Speed Limit Review Study are in flight and include consideration of speed limit reductions, and a town-wide safety screening, with anticipated completion in Fall 2024; BE IT RESOLVED THAT Staff include a review of the Traffic Calming Policy in the MMTP, considering evaluation criteria adjustments that provide opportunity for more permanent infrastructure in areas where it is needed, and an updated review of Automated Speed Enforcement including implementation plan and costs; AND THAT should speed limits or policy parameters be changed in the areas of previously-submitted public traffic calming requests since policy initiation in 2021, that the areas be re-assessed after the limit change; Annual review of traffic calming THAT Council receive Staff Report PW2021-10 AND FURTHER THAT the Adoption of Traffic Calming Policy is subject to an annual review. AND THAT Council delegate authority to the Director of Public Works,	DEVELOPMENT ENGINEERING	Roads & Active Transportation;#Growth Planning	Council - Resolution	Medium	Infrastructure
216	FY25 Q4	In Progress	Ensure CUPE - Monthly Touch Base Meetings Occur and Two-way communication	Informal monthly scheduled meeting (Steward/member and Supervisory team) to discuss operational items and updates keeping communication lines open and transparent.	PUBLIC WORKS	Roads & Active Transportation	Department Initiated	Medium	Infrastructure
217	FY25 Q4	In Progress	Community Safety Zone/School Zone Signage	Implementation of reduced speed limits signage and school zone signs To be completed in phases Half of locations complete by Fall 2024 Remainder - Fall of 2025	DEVELOPMENT ENGINEERING	Roads & Active Transportation	Budget - Capital	Medium	Infrastructure
218	FY25 Q4	In Progress	Pedestrian and Sidewalk Connection Review - 2025	2025 Pedestrian and Sidewalk Review to review and determine gaps/priorities. Review to be completed in conjunction with the scheduled with Local Improvement Policy. Review and Prioritize the connections and connectivity of sidewalks and routes throughout the Town.	INFRASTRUCTURE GROWTH & DEVELOPMENT	Roads & Active Transportation	Budget - Capital	Medium	N/A

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
219	FY25 Q4	In Progress	Build awareness and understanding, combatting racism, discrimination, exclusion and intolerance.	Council - April 22, 2024 AND THAT Council direct staff to continue working to building initiatives and actions aimed at building awareness and understanding, combatting racism, discrimination, exclusion and intolerance.	PRC WELL-BEING & INCLUSION	Building Community Well-being & Inclusion	Council - Resolution	Low	Parks Recreation & Culture
220	FY25 Q4	Not Started	Collingwood Emergency Management Ontario Compliance, 2023 - Bylaw Amalgamation	Integrating Town of Collingwood series of emergency management related bylaws into one.	FIRE	Fire & Rescue	Department Initiated	Low	Fire
221	FY25 Q4	In Progress	Pretty River Channelization - Phase 3	Lead by NVCA, continued work on channelization clearing. 2024 work to include clearing section 4, structural analysis of dyke integrity and report on recommendations	DEVELOPMENT ENGINEERING	Stormwater Management		Low	Infrastructure
222	FY25 Q4	Not Started	Create Online Resources for Public	Create online resources such as videos, guides, and FAQs, to educate the community on Town by-laws and services (subject to improved efficiencies or additional staffing resources)	BYLAW	Community Standards;#Communication s	Council - Resolution	Medium	Legislative Services
223	FY25 Q4	Not Started	PW Ditching Plan	Post Stormwater Master Plan	PUBLIC WORKS	Stormwater Management	Department Initiated	Low	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
				(see list at bottom) to prioritize items for completion with the remaining budget. Include links to Official Plan requirements. Workplan Items include: 1. 2026 - under the overall leadership of Community Growth and Development: a) urban design manual, NOTE Simcoe County is also updating Urban Design? 2. 2025 - under the overall leadership of Infrastructure Department: a) 2025 engineering Development Standards update i) wendy has been forwarding PRC revisions to G&D ii) no new forestry consulting input required b) 2025 Site Alteration By-law - will include links back to Eng Development Stds 3. 2025 - under the overall leadership of PRC: a) update Tree By-law, using an invitational consulting team of forestry experts, including: i) update Town owned Tree by-law ii) NEW Privately owned Tree by-law or strategy (consultant to advise) iii) update Development applications (also include expert advise on 20% coverage at planting versus the current 30% at maturity calculation, minimum tree caliper requirements for new development through an evidence based and scientifically driven approach, considering Complete Community density, housing cost changes, as well as UF performance measures/vision 4. 2027 - expansion if needed to meet canopy targets (yards and non-					
224	FY25 Q4	In Progress	Urban Forestry - Tree Canopy Preservation and Augmentation Approach		PRC PARKS	Parks & Harbour	Department Initiated	Low	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
225	FY25 Q4	In Progress	Construct a roof over the outdoor rink at Central Park	Council - April 14, 2025 AND THAT Council direct staff to proceed with the proposed roof installation on the outdoor rink without the requirement to secure grant funding. AND THAT Council direct staff to implement the recommended low-cost upgrades to the outdoor rink to an upset limit of \$20,000. - Construct a roof over the outdoor rink at Central Park to provide shelter for the patrons from the weather in all seasons. In 2024, we replaced the dasher board system and commissioned an engineering firm to design a new roof for the outdoor rink. Installing this roof in 2025 will reduce hydro consumption, extend the rink season, and ease the high demand for ice time. The roof will protect the ice from the sun's negative impact, greatly benefiting the community. Additionally, it offers potential for solar panel installation, lowering operating costs for nearby facilities like the arena and curling club. The covered space will also be a valuable asset for community events, programming, and off-season activities like ball hockey, pickleball, and camps, providing protection from the elements and a rentable space option. This project is dependent on success of 50% funding under the Province's Community Sports & Recreation Infrastructure Fund. 9714 - \$1,930,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Medium	Parks Recreation & Culture
226	FY25 Q4	Not Started	Replace exterior wall mounted light fixtures at the Curling Club	Remove and replace wall mounted high intensity discharge light fixtures at the Curling Club 9716 - \$7,000	PRC FACILITIES	Community Recreation Spaces	Budget - Capital	Low	Parks Recreation & Culture
227	FY25 Q4	On-Going	Youth Mayor		CLERKS		Council - Resolution	Medium	Legislative Services
228	FY25 Q4	In Progress	Staff Report - Options to reconstitute a Liaison Committee for ongoing dialogue EPCOR	Council - July 29, 2024 THAT Council herein request a Staff Report regarding options to reconstitute a liaison committee or other similar type forum for ongoing dialogue with EPCOR including identifying options for important collaborative efforts under it's mandate or terms of reference; AND THAT consideration be given to the potential benefit and interest of including the other municipalities in this area that are serviced by EPCOR.	CLERKS		Council - Resolution	Low	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
229	FY25 Q4	In Progress	Update development agreements - keep Collingwood clean and minimize litter / strengthen construction management plans	Council - July 29, 2024 Keep Collingwood Clean Citizens Group provided a deputation to Council on June 17th, 2024 AND THAT Council support staff in strengthening construction management plans to ensure that developers are accountable for maintaining a construction site where litter is contained and disposed of appropriately, subject to the satisfaction of the municipal solicitor, and that within normal communications with the business community that they are encouraged to keep Collingwood clean and to minimize litter;	DEVELOPMENT ENGINEERING	Development Management	Council - Resolution	Low	Infrastructure
230	FY25 Q4	In Progress	Policy - Geotechnical Review of Local Inactive Landfill Sites for Compliance with Provincial D4 Guideline	Review of 5 inactive local municipal and private waste management sites that do not have Waste Assessment Areas to ensure compliance with Provincial Guideline D4 'Land use on or Near Landfills and Dumps'. This is to rectify a non-decision from the 2004 Official Plan that has been carried forward in the new 2023 Official Plan.	PLANNING	Growth Planning;#Development Management	Legislative Requirement	Medium	Planning, Building and Ec. Dev
231	FY25 Q4	In Progress	Staff Heat Stress Management Program - 2025 (Year 1)	This multi-year project aims to implement a comprehensive heat stress management program in anticipation of potential new regulations currently under review by the Ontario Ministry of Labour. The primary objectives include identifying high-risk areas and training staff on recognizing heat stress symptoms, applying preventative measures to mitigate risks, and responding effectively to incidents.	HR	HR Operations	Department Initiated	Medium	Customer and Corporate Services
232	FY25 Q4	In Progress	Transition from Workplace Hazardous Materials Information System (WHMIS) 2015 to WHMIS 2022 Standard	Transition from WHMIS 2015 to WHMIS 2022 - new standard must be implemented by end of 2025 which includes training all staff on the new program	HR	HR Operations	Legislative Requirement	Medium	Customer and Corporate Services
233	FY25 Q4	Complete	Desktop Laptop Replacements	Desktop/Laptop Asset replacements. 39 Laptops and 4 desktops.	INFORMATION TECHNOLOGY	Information Technology	Budget - Capital	Low	Customer and Corporate Services
234	FY25 Q4	In Progress	Facility AMP Projects	Organize, plan for, assign and coordinate Facility AMP Projects identified in the Facility Condition Assessments. 2025 spend - \$119,950 Ten year total - \$26,022,885 May 2025 - projects being bundled under cooperative procurement program (Gordian)	F&F	Corp Facilities	Legislative Requirement	Medium	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
235	FY25 Q4	In Progress	GHG Reduction Project Design and Installation - Public Works (9108)	Public Works Building replacement of existing 2 air handling units with 2 new heat pumps. Replacement is inline with the recommendations of the GHG Feasibility Study for 80% GHG Facility reductions in 20 years. In addition the existing air handling units contain R22 refrigerant which has been phased out, one unit has an unidentified leak and finding R22 to top up is becoming costly and a challenge. Air handling units are original to the building and at 35 years old are well beyond their expected life.	F&F	Corp Facilities	Department Initiated	High	Customer and Corporate Services
				Anticipated budget is \$300,000. May 2025 - Design of HVAC temporarily delayed pending final design for 10th Line campus. June 2025 - Failure of the 2nd floor A/C condenser has moved the project to urgent status. Major components are on order with installation expected in July.					

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
236	FY25 Q4	Not Started	Green and Inclusive Community Building Grant - Central Park Arena & Curling Club	The Green & Inclusive Community Buildings (GICB) Program invests in retrofits, repairs, and upgrades to existing community buildings to make them greener and more accessible. The GICB Program will fund up to 80% of the building retrofits by March 2029. The Greenhouse Gas Reduction Pathway Feasibility Study (GHG Study), identified measures to reduce GHG emissions in 6 eligible community buildings including at Central Park Arena (CPA) and the Curling Club (CC). By following the GHG study's short-term deep retrofit pathway for CPA and the CC, the Town can reduce annual building GHG emissions by 80% at each facility by 2029. That equates to an annual corporate GHG reduction of approximately 10%, which contributes to Council's minimum 30% corporate GHG reduction target by 2030. Projects include low-flow fixtures, geothermal infrastructure and asset replacement, and outdoor rink solar PV canopy to offset electricity usage. This is a multi-year project to be completed by March 2029 with the majority of spending to be completed between 2026-2028. Project activities for 2025 would mainly consist of project design. Additional staff contract needed to manage this project is also 80% funded. Total project cost is \$9,406,474 estimated by WalterFedy in the GHG Study. 80% Grant contribution \$7,525,179.20, 20%Town contribution \$1,881,294.80. Additional staff contract to manage project (Q3 2025-Q3 2028) \$405,000 (\$135,000/year) May 2025 - Waiting for grant funding application window to re-open.	F&F	Climate Change Action;#Community Recreation Spaces	Department Initiated	High	Customer and Corporate Services
237	FY25 Q4	In Progress	WWTP Upgrades - Replacement of Slip Valves and Weirs in Secondary Treatment - Design and Tender	Existing valves and weirs in secondary treatment process have reached end of service life and require replacement. Additional upgrades to reduce slime/scum growth and improve wash water system to aid in efficient operations and improve health and safety will also be included in the scope of work.	CAPITAL PROJECTS	Wastewater;#Growth Planning	Budget - Capital	Medium	Infrastructure
238	FY25 Q4	In Progress	WWTP - SCADA Standards	Building on the recently completed WTP - SCADA Standards, the equivalent standards need to be developed for the WWTP ahead of the start of the planned expansion.	WASTEWATER	Wastewater;#Information Technology	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
239	FY25 Q4	In Progress	Georgian Meadows Booster Station - PLC Upgrades	Georgian Meadows Booster Station provides the Geogian Meadows Subdivision added system pressure required to maintain minimum standards for water pressure in the distribution system. The station is controlled and monitored at the water treatment plant via the SCADA system. The PLC at this location has never been updated and is currently outdated since original construction. The unit is no longer supported and is now considered obsolete. It is important that current PLC processors, cards are compatible with other elements of the SCADA system.	WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure
240	FY25 Q4	Not Started	CS Training 2025 Installment	Continuous learning opportunities for all staff to participant in CS training. Refreshed content sourced each year to build on previous years modules.	CUSTOMER SERVICE	Customer Service	Budget - Operational	Low	Customer and Corporate Services
241	FY25 Q4	Complete	2025 Events - Yonnhe'on:we	Celebration of the Indigenous art and storytelling. Action towards reconciliation. Initiative lead by Collingwood Poet Laureate.	PRC CULTURE & EVENTS	Community & Public Events	Budget - Operational	Medium	Parks Recreation & Culture
242	FY25 Q4	In Progress	Active Transportation - Policy Development	Build policy and guidelines for active transportation to guide definitions of the facilities, signage, connectivity, winter maintenance, future upgrades	PRC PARKS	Parks & Harbour;#Roads & Active Transportation	Budget - Operational	Medium	Parks Recreation & Culture
243	FY25 Q4	Not Started	Live Fire Training	Live fire training for all suppression firefighters including volunteers at Base Borden fire facility. Training includes ventilation, search and rescue and basement fires.	FIRE TRAINING	Fire & Rescue	Budget - Operational	High	N/A
244	FY25 Q4	Not Started	Aerial Operations Training	The new aerial apparatus will be completed in Q3 and training will be conducted before putting the vehicle into service.	FIRE TRAINING	Fire & Rescue	Department Initiated	Medium	N/A
245	FY25 Q4	Not Started	EMS Quality Care Training (annual)	Annual medical training /certification with Simcoe County Paramedics.	FIRE TRAINING	Fire & Rescue	Legislative Requirement	Medium	N/A
246	FY25 Q4	In Progress	Records Management - Electronic Information Management System	Implementation of a solution to manage corporate records and information leveraging the systems we already use including outlook, shared drives, SharePoint and MS Office 365, ensuring the required framework is established/integrated to be able to manage records and information being created within these platforms, make it searchable and retrievable while protecting sensitive and confidential information.	CLERKS	Records	Legislative Requirement	High	Legislative Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
247	FY25 Q4	In Progress	Municipal Election - Alternative Voting Method	In preparation of the 2026 Municipal and School Board Election, a vendor for the voting method to be used in the 2026 election will be required to be retained by no later than Q4 of 2025. The voting method to be used will be determined by Council in 2025 prior to going out to open market for a vendor to supply the products required for the conduct of the election which could include vote count tabulators, paper and/or electronic ballots, electronic voting and voter list management software. The use of alternative voting methods and tabulators provides efficiencies in the management of the election by streamlining process, less reliance on people power, and accessible voting providing voters with the flexibility of voting in other places than a polling station and ability to utilize any assistive devices if required.	CLERKS	Municipal Elections Support	Legislative Requirement	Medium	Legislative Services
248	FY25 Q4	Not Started	Emergency Control Group Training	Conduct annual EMG training to comply with Emergency Management Ontario Regulations	FIRE	Emergency Management	Legislative Requirement	Medium	Fire
249	FY25 Q4	Not Started	Vulnerable Occupancy Inspections	All vulnerable occupancies annual compliance (hospitals, LTC).	FIRE PREVENTION		Legislative Requirement	High	Fire
250	FY25 Q4	In Progress	Collingwood Museum Master Plan	Inclusive of the design and development of the Museum Master Plan (2025-2030). Will include staff collaboration with the Museum Advisory Committee and Provincial Regional Advisor. Museum Master Plan will replace current plan which has previously been a Provincial requirement.	PRC CULTURE & EVENTS	Conservation & Promotion of Heritage & Culture	Budget - Operational	Medium	Parks Recreation & Culture
251	FY25 Q4	In Progress	Implementation of Tourism Master Plan - 2025 Work Plan	Implementation of the recommendations and strategies detailed in the Tourism Master Plan to increase the economic impact of tourism on the local economy in a sustainable way. Resolution for 2025 Work Plan passed April 14, 2025: AND THAT the implementation of the Tourism Master Plan initiatives outlined in Report P2025-08 be supported; AND THAT Council approve an allocation of up to \$70,000 from the Municipal Accommodation Tax Reserve Fund for costs related to the retention of consulting services to support implementation of the 2025 Tourism Master Plan Workplan;	EC DEV	Economic Development	Department Initiated	Medium	Planning, Building and Ec. Dev
252	FY25 Q4	In Progress	Sunset Point Parking Expansion Options	investigate additional parking spots in the park to accommodate the closed parking lot at the west end of the park	PRC PARKS	Parks & Harbour		High	Parks Recreation & Culture
253	FY25 Q4	In Progress	E-book Development	The Library intends to place more attention on our electronic collection, investing in a curated selection of items specifically for our patrons, allowing us to deliver this service more efficiently.	LIBRARY	Circulation & Curation of Library Materials	Budget - Operational	Low	Library

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
254	FY25 Q4	In Progress	Book Vending Machine	Through the procurement of a book vending machine, we will be able to offer a mini library to people who may find themselves further from the centre of town and, for fiscal or physical reasons, may find it difficult to make their way to the library.	LIBRARY	Circulation & Curation of Library Materials	Budget - Capital	Low	Library
255	FY25 Q4	Not Started	Strategic Land Acquisitions	The purchase of land to accommodate for road and trail connectivity, emergency services enhancements, resolve land-locked properties and land title corrections. *details not provided as the Municipal Act requires the acquisition of land to be discussed in closed session prior to reporting the purchase(s) publicly.	CLERKS	Legal	Budget - Capital	Medium	Legislative Services
256	FY25 Q4	In Progress	Signage Replacement for Parks	replace aging signs directing the public to various parks	PRC PARKS	Parks & Harbour		Low	Parks Recreation & Culture
257	FY25 Q4	In Progress	Playground Replacements for Parks	replacement of aging infrastructure, included accessibility components (play structures and surfacing)	PRC PARKS	Parks & Harbour		Low	Parks Recreation & Culture
258	FY25 Q4	In Progress	Asphalt Resurfacing 2025 - Contract Admin and work completion	patches based on Roads Needs Study, PCI index and Asset Management Plan. Roads and road sections are brought forward the Roads Needs Study and then reviewed by staff and cross referenced against the out needs (complete construction vs resurfacing) and future servicing needs for Water and Sanitary. 2025 road/road sections tentatively include, subject to tender pricing; Eva Crescent Belcher Street Macallister Street Selkirk Road York Street Currie Avenue Glen Road Currie to End Woodcrest Avenue Macallister Street North to Syvain Road Dellparr Aeenue Highway 26 to to Glenlake Road Sunnyview Avenue Dellparr to End Downer Street Sylvain Road Second Street Spruce to Elm Second Street Elm to High Second Street Walnut to Hickory Bell Boulevard Alice to Bell Collins Street Alice to Sproule Hickory Street First to Third	PUBLIC WORKS	Roads & Active Transportation	Budget - Capital	Medium	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
259	FY25 Q4	In Progress	Concrete Sidewalk Works 2025 - Contract Admin and Completion of Works	Concrete Sidewalk and Curb Repairs - Annual Program for asset management and repairs required for compliance with O.Reg 239/02	PUBLIC WORKS	Roads & Active Transportation	Budget - Capital	Low	Infrastructure
260	FY25 Q4	In Progress	Public Art Installation - den Bok Family Park	Public Art installation at the new den Bok Family Park located at 31 Plewes Drive. To include a call for artist and installation of the artwork. Artwork to be connected to the theme of farming, harvest and the joy of outdoor experiences throughout the seasons. Project aligns with the The Public Art Program is directed at promoting creativity and access to artistic experience, enhancing visual richness of public spaces, cultivating community pride, recognizing artists as vital contributors to a vibrant community and fostering community dialogue as well as preserving cultural identity.	PRC CULTURE & EVENTS	Community Arts & Culture	Budget - Operational	Low	Parks Recreation & Culture
261	FY25 Q4	In Progress	Fleet Growth Related - Public Works	Public Works Vehicle Acquisition - Growth/Development Portion The development charges study provides for funding of additional vehicles for delivery of Pubic Works service as it relates to growth and development within the municipality. The following vehicles have been identified as being required for efficient municipal service delivery and allocated funding for provided: 2025 - Carry of Funds required for the 2023 snow plow purchase of which delivery is not expected until Sept 2025. 2025 Mini Excavator - Increase Blvd maintenance, sanitary and storm sewer 2026 Wheeled Excavator 2027 Sidewalk Plow DC Study will update this program for future year forecasts. DC funding represents a 100% DC finding	PUBLIC WORKS	Roads & Active Transportation	Budget - Capital	Low	Infrastructure
262	FY25 Q4	In Progress	Update Public Art Collection Status & Maintenance Schedule	Develop tool for assessing public art pieces and establishing maintenance schedule. Locate and visit current public art installations, review maintenance requirements and establish list of priorities including budget.	PRC CULTURE & EVENTS	Community Arts & Culture	Budget - Operational	Low	Parks Recreation & Culture
263	FY25 Q4	Not Started	Prepare Community Benefits Charges Strategy	October 7, 2024 - Council THAT staff be directed to move forward with a full Community Benefits Charges Strategy.	FINANCE	Growth Planning	Council - Resolution	Low	Finance

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
264	FY25 Q4	Not Started	Inventory Accessible Parking Spaces - Municipal Lot EBMA	Council - September 9, 2024 THAT Council direct Staff to inventory the accessible parking spaces in the Municipal Parking Lot adjacent to the Eddie Bush Arena; AND THAT Staff determine the appropriate number of accessible parking spaces and required locations. *Accessibility Advisory Committee Minutes Thursday, June 20, 2024*	F&F	Corp Facilities	Council - Resolution	Low	Customer and Corporate Services
265	FY25 Q4	In Progress	Heritage - Emergency Preparedness Policy	Council - September 9, 2024 THAT the Collingwood Heritage Committee recommend that Council approve an increase of \$20,000 to the overall Heritage Grant Program 2025 Budget. Budget Ask - THAT the Collingwood Heritage Committee recommend that Council provide sufficient 2025 budget support to implement a heritage emergency preparedness policy. *Collingwood Heritage Committee Minutes Thursday, July 4, 2024 *	PLANNING	Conservation & Promotion of Heritage & Culture	Council - Resolution	Low	Planning, Building and Ec. Dev
266	FY25 Q4	In Progress	FCM Climate Adaptation Plan Grant	FCM funds projects that enhance long-term climate resilience in communities equitably and inclusively, at any stage of their climate journey—whether they are starting out or need help advancing their plans. This funding is intended to support communities adapt for the impacts of climate change, by developing climate risk assessments and climate adaptation plans, which are critical for safeguarding infrastructure, protecting essential services, and ensuring the well-being of all residents. FCM grant funding opportunity - Climate-Ready Plans and Processes – Integration of equitable and inclusive climate resilience into municipal plans, processes and management systems, such as asset management systems planning. Funding available: October 15, 2024 70% funding up to \$140,000 Town portion \$60,000 Total project \$200,000 May 2025 - FCM grant funding approved. RFP development in progress. June 2025 - RFP developed and posted	F&F	Climate Change Action	Department Initiated	High	Customer and Corporate Services

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
267	FY25 Q4	Not Started	Evaluation and implementation of Payroll Software	Implement Payroll Software as part of the already approved HRIS system Upgrade. Current system has limited support that is not timely. Full automation and integration of our Payroll system (along with HRIS) was an opportunity to gain efficiencies and provide for more complete and accurate information while eliminating reliance on manual spreadsheets.	FINANCE	Corporate Finance		Medium	Finance
268	FY25 Q4	Not Started	Highway 26 West resurfacing - construction	Highway 26 - Long Point (Osler Bluff) to Cranberry Trail West Resurfacing & Cranberry Trail West Drainage Improvements Feasibility Study Resurfacing of Highway 26 from Silver Glen to Osler Bluff (Town Limit) Town received connecting link funding in 2023 to complete this part of the project. Tatham Engineering is completing an EA to evaluate options to improve drainage within the Cranberry Trail West and Hwy 26 area, including possible improvements to Silver Creek.	CAPITAL PROJECTS	Roads & Active Transportation;#Growth Planning;#Stormwater Management		Medium	Infrastructure
269	FY25 Q4	In Progress	Minnesota Storm Sewer (Phase 2) - construction	Repair partially collapsed storm sewer within the parking lots of the OPP station and the Adult Learning Center. Project also includes a crosswalk crossing Ontario St at the Train Trail.	CAPITAL PROJECTS	Stormwater Management;#Roads & Active Transportation;#Growth Planning;#Parks & Harbour	Department Initiated	Medium	Infrastructure
270	FY25 Q4	In Progress	2025 Corporate Training Plan		HR	HR Operations	Department Initiated	Low	Customer and Corporate Services
271	FY25 Q4	In Progress	Osler Bluff Biosolids Lagoon - Implementation of preferred option	Staff review and decision regarding what option we recommend Staff report to Council with budget ask to implement option	WASTEWATER	Wastewater;#Roads & Active Transportation	Department Initiated	Low	Infrastructure
272	FY25 Q4	In Progress	Review Development Agreements - Site Plan and Subdivision	Recommended for consideration of new Manager and Director review development agreement clauses to solidify Town's right to make a request or change post "accepted for construction" Ensure fee collection for site plan is accurate Accountability and responsibility for site construction review and sign off - G&D and or Building Subdivision agreements - need to include pedestrian crossings for new or existing parks, schools zones, Community Safety Zones, etc	DEVELOPMENT ENGINEERING	Development Management		Low	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
273	FY25 Q4	In Progress	Arts Centre Next Steps	Placeholder for Arts Centre next steps still to be determined. Could potentially include hiring of a Project Manager, RFP for fundraising services, architectural drawings, governance model adoption. Direction to be confirmed by Council following the delivery of the Phase 3 Feasibility Study final report expected in Q1 of 2025.	PRC ADMIN	Community Culture, Arts & Recreation Spaces		Medium	Parks Recreation & Culture
274	FY25 Q4	Not Started	MURF Feasibility Study - Next Steps	Anticipated next steps in the MURF feasibility study, based on direction of Council following the MURFA final report expected in Q4 of 2024.	PRC ADMIN	Community Culture, Arts & Recreation Spaces;#Community Gathering Space (Library)		Medium	Parks Recreation & Culture
275	FY25 Q4	In Progress	Green Economy SGB Hub Pilot Project - Funding & Committee Resource	Council - November 4, 2024 THEREFORE IT BE RESOLVED the Town of Collingwood support the 2024 Cohort One of the Green Economy Southern Georgian Bay Hub pilot in the amount of \$3500; AND THAT, financial support of Cohort Two in the amount of \$5000 be advanced for discussion under the 2025 Community Not for Profits Donations Budget; AND THAT, as a funder, the Town of Collingwood endeavor to provide a Staff, Council or resource to the Green Economy Southern Georgian Bay Hub Advisory Committee, as practicable in the context of other priorities and workplans for 2025.	CCS ADMIN	Climate Change Action	Council - Resolution	High	Customer and Corporate Services
276	FY25 Q4	Not Started	Investigate High Density Residential water/wastewater charges	Current structure is one property, one meter - with the house meter at a higher fixed rate	WATER	Wastewater;#Water Treatment & Distribution	Department Initiated	Low	Infrastructure
277	FY25 Q4	Not Started	STA Licensing Service - report back 1 year of implementation	Council - November 18, 2024 AND THAT Staff be directed to monitor the outcomes of the STA Licensing Service and report back to Council within one year of the implementation with an update and any recommended adjustments.	BYLAW		Council - Resolution	Low	Legislative Services
278	FY25 Q4	Not Started	Establish Rules of Procedure for the Property Standards Committee	To ensure that hearings are conducted properly and that the adjudication process is fair and just, establish clear Rules of Procedure for the Property Standards Committee.	BYLAW	Community Standards	Department Initiated	Medium	Legislative Services
279	FY25 Q4	In Progress	Swim Pass Program	Grade 6 Swim Pass program. This is a program for grade 6 students in Collingwood that would allow access to both the YMCA pool and Centennial Aquatic Centre during Open/Public Swim programs at no cost. Grade 6s would present a "membership" type card to show proof of participation in the program to the facilities.	PRC REC SERVICES	Community Recreation Activities	Department Initiated	Medium	Parks Recreation & Culture

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
280	FY25 Q4	Complete	Home Alone/Babysitter Course Programs	Offer the Canada Safety Council's Home Alone Course and Babysitters Course at affordable rates to ensure that more children are receiving safety training. This contributes to community safety.	PRC REC SERVICES	Building Community Well-being & Inclusion;#Community Recreation Activities	Department Initiated	Low	Parks Recreation & Culture
281	FY25 Q4	In Progress	Complete outstanding STA Licensing Tasks	tasks include: • Finalize all STA licence letter templates for relevant communications (e.g., issuance, renewal, demerit points) (Outstanding) • Update new website content, submittal items, and guidance materials on both the STA Licensing page and Engage Collingwood (Complete) • Establish rules of procedure for the Licensing Appeals Committee (Outstanding) • Create and post an advertisement to recruit Committee Members (Complete) • Select Licensing Appeals Committee Members (Complete) • Confirm and establish an appropriate location for in-person appeal hearings (Complete) • Schedule and conduct training for Committee Members (Outstanding) • Migrate current Phase 1 (Class A) licences into the Business Licensing module on CityView (Complete) • Develop and implement a system to track and monitor demerit points (Outstanding) • Work with rental platforms (e.g., Airbnb) to contact hosts to notify them of the licensing requirements (Complete) • Work with vendor (Granicus) to finalize configuration of address identification module (Complete) • Work with vendor (Granicus) to implement 24/7 complaints hotline (Outstanding) • Complete staff training for address identification and hotline (Outstanding) • Launch 24/7 hotline, including communications plan to notify hosts and the community (Outstanding) • Launch the 24/7 STA complaints hotline and develop and execute a	BYLAW	Community Standards	Council - Resolution	High	Legislative Services
282	FY25 Q4	In Progress	Introduce Transit Youth Fares	Introduce in 2026 Youth Fares for Transit, separate from the student fare.	TRANSIT	Transit	Department Initiated	High	Infrastructure
283	FY25 Q4	In Progress	Review On Demand Transit service - expand geographic areas	Explore potential transit options to create connections to developments in Collingwood's southern boundaries	TRANSIT	Transit	Council - Verbal	High	Infrastructure
284	FY25 Q4	In Progress	Participate in County Transit Review - multi-municipality service improvements	Active participation in County transit review, to encourage multi-municipality service, particularly between TOC and Nottawa, and TOC and Wasaga for youth, and connections to Toronto.	TRANSIT	Transit	Council - Verbal	High	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
285	FY25 Q4	On-Going	Recruitment and engagement tools to attract and retain talent and expertise	Compressed Work Schedule Policy pilot (2025), careers page refresh (2024), on-boarding information updates (2025), promotion of exit surveys/interviews (2025), etc. Review of and recommendations for updates to wage rates (2024-2025), group health benefits (2024-2025), leave entitlements (2024-2025), health and wellness/sick leave (2024), employee engagement and well-being (2025), psychological health and safety (2024-2025), etc. across employee groups	HR	Talent Management	Department Initiated	High	Customer and Corporate Services
286	FY25 Q4	Not Started	Deliver plan for Municipal Election to encourage people to run for elected office	Deliver plan for activities in 2026 to encourage more people to run for elected office and encourage greater diversity on Council.	CLERKS	Governance Support	Council - Verbal	High	Legislative Services
287	FY25 Q4	In Progress	Shade Shelters in Parks	yearly project to increase shade in parks	PRC PARKS			Low	Parks Recreation & Culture
288	FY25 Q4	In Progress	New Park - Summitview Park - Contract Management	Park construction is complete, next step is warranty and deficiency review by consultant	PRC PARKS			Low	Parks Recreation & Culture
289	FY25 Q4	Not Started	Vending Machine Services	Go to open market to secure a vending machine services contract.	PRC FACILITIES	Community Culture, Arts & Recreation Spaces;#Procurement Support	Budget - Operational	Low	Parks Recreation & Culture
290	FY25 Q4	In Progress	Sunset Point Park Stage Mural Replacement	Replace existing murals located behind the stage at Sunset Point through a call for artist process.	PRC CULTURE & EVENTS	Community Culture, Arts & Recreation Spaces;#Building Community Well-being & Inclusion;#Community Arts & Culture;#Parks & Harbour	Department Initiated	Low	Parks Recreation & Culture
291	FY25 Q4	In Progress	Development Charges Appeal Hearing, 38 Madeline Drive	Council April 14, 2025 THAT Council, having conducted a hearing in accordance with the Development Charges Act and hearing from the complainant and assessing the facts, herein dismiss the complaint and maintain the DCs as calculated for 38 Madeline Drive.	FINANCE	Corporate Finance	Council - Resolution	Medium	Finance

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
292	FY25 Q4	On-Going	Tariff Impacts: continue to monitor the impacts + align where possible with upper orders of government	Council - April 14, 2025 THAT Staff Report C2025-07, Response to US Trade War Tariff Impacts & Next Steps, be received; AND THAT Council direct to staff to: Continue to monitor the impacts of the tariffs, counter-tariffs, and other unplanned expenditures above the 2025 budget and develop financial strategies to help mitigate the effects, including further potential by-law and process amendments, where these actions do not have an unreasonably negative effect on Collingwood and Canada; Ensure alignment to the extent possible and feasible with the actions of upper orders of government, unless such alignment would demonstrably have negative impact on the Town or local businesses.	PROCUREMENT & RISK	Procurement Support;#Strategic Planning & Leadership (Town)	Council - Resolution	Medium	Legislative Services
293	FY25 Q4	On-Going	Tariff Impacts: communicate with local businesses, collaborate and advocate	Council - April 14, 2025 THAT Staff Report C2025-07, Response to US Trade War Tariff Impacts & Next Steps, be received; AND THAT Council direct to staff to: Continue to proactively communicate with local businesses affected by tariffs, collaborate with the County of Simcoe to reinforce a regional approach, and undertake advocacy efforts including through the Federation of Canadian Municipalities, Association of Municipalities of Ontario and other umbrella organizations, and with upper orders of government to support these businesses as outlined in this Report or as opportunities arise;	EC DEV	Economic Development;#Strategic Planning & Leadership (Town)	Council - Resolution	Medium	Planning, Building and Ec. Dev
294	FY25 Q4	Not Started	Hwy 26 and Tenth Street Watermain relining - Construction		WATER	Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure
295	FY25 Q4	In Progress	Canine Control Service Level	THAT Council limit after-hours Canine Control to 8:00 PM, 7 days a week, and request that Staff monitor the new service level and report back to Council after 12 months.	BYLAW	Community Standards	Council - Resolution	Medium	Legislative Services
296	FY25 Q4	In Progress	Water Financial Plan 2025	Requirement of O Reg 453/07 Requires Council approval Due date October 2025	FINANCE	Water Treatment & Distribution;#Corporate Finance	Legislative Requirement	High	Finance
297	FY25 Q4	In Progress	Drinking Water License Renewal	Drinking Water license renewal April 2026 Renewal submission required 6-3 months in advance, targeting November 2025	WATER	Water Treatment & Distribution	Legislative Requirement	High	Infrastructure

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Lead Division	Service(s)	Source	Corporate Priority	Department
298	FY25 Q4	In Progress	Update Harbour Concept Plan	The 2011 Harbour Concept Plan (Baird Report 2009 in D18) takes a proactive look at possible future scenarios for the harbour area and create a conceptual plan that would assist the Town in developing and action plan for moving forward. With the Terminals Point development as well as other waterfront development, this Plan needs to be updated to identify the resources, existing uses, opportunities, constraints and gaps.	PRC PARKS	Economic Development;#Growth Planning		Medium	Parks Recreation & Culture
299	FY25 Q4	In Progress	Katherine/Victory/Fair Infrastructure Renewal - Design and Tender	Road reconstruction and infrastructure renewal of water, sanitary, storm, urbanization of cross section. Design, utility relocates and tender.	CAPITAL PROJECTS	Wastewater;#Stormwater Management;#Water Treatment & Distribution;#Roads & Active Transportation	Budget - Capital	Medium	Infrastructure
300	FY25 Q4	In Progress	Policy Update: HR Policy No. B-05, Non-Union Salary Administration (Update to Non-Union Market Comparator Listing)	Council - June 23, 2025 THAT Staff Report CCS2025-04, Update to Non-Union Market Comparator Listing, be received; AND THAT HR Policy No. B-05, Non-Union Salary Administration, be amended to include the 2025 Gallagher Consulting recommended non-union market comparator listing, as proposed. Work/results/impacts to be presented to Council/included with Strategic Financial Planning project	HR		Council - Resolution	High	Customer and Corporate Services
301	FY25 Q4	In Progress	Collingwood Police Station Lease	Establish a lease with Infrastructure Ontario for use of the Collingwood Police Station by our contacted policing services provider. July 2nd, 2025 - CBRE reached out to negotiate a lease on behalf of Infrastructure Ontario on May 30th. Negotiations ongoing.	CCS ADMIN	Police		Medium	Customer and Corporate Services
302	FY25 Q4	Not Started	2026 Desktop/Laptop Replacement	IT Desktop/Laptop Asset Replacement for 2026 includes 5 desktops and 49 laptops for Staff.	INFORMATION TECHNOLOGY	Information Technology	Budget - Capital	Low	Customer and Corporate Services
303	FY25 Q4	In Progress	St Paul Street & Fourth Street East Infrastructure Reconstruction - Construction	Road reconstruction of St Paul Street between Ontario Street and Fourth Street East, and Fourth Street East between Ste Marie and St Paul Street, including sanitary and watermain replacement, storm sewer installation and road reconstruction.	CAPITAL PROJECTS	Growth Planning;#Wastewater;#Stormwater Management;#Roads & Active Transportation;#Water Treatment & Distribution	Budget - Capital	Medium	Infrastructure

Appendix C

Service Collingwood

2025 Q2 Update

To: Committee of the Whole | Council

From: Ingrid Masiak, Manager, Customer Service

Reviewed by: Amanda Pegg, Executive Director, Customer & Corporate Services

2025 Q2 Statistics

Inquiries by Volume:

- The Service Collingwood team supported a total of 8085 inquiries overall in the second quarter.
- Waterfront parking specific inquiries and support for resident permits continue to peak as expected at the beginning of the summer season.
- The Top 10 contact drivers are provided below. Note the naming convention is reflective of the Programs & Services model. The Service or Sub-Service (where available) has been used below to provide a summary overview:

Top 10 of 2025 Q2

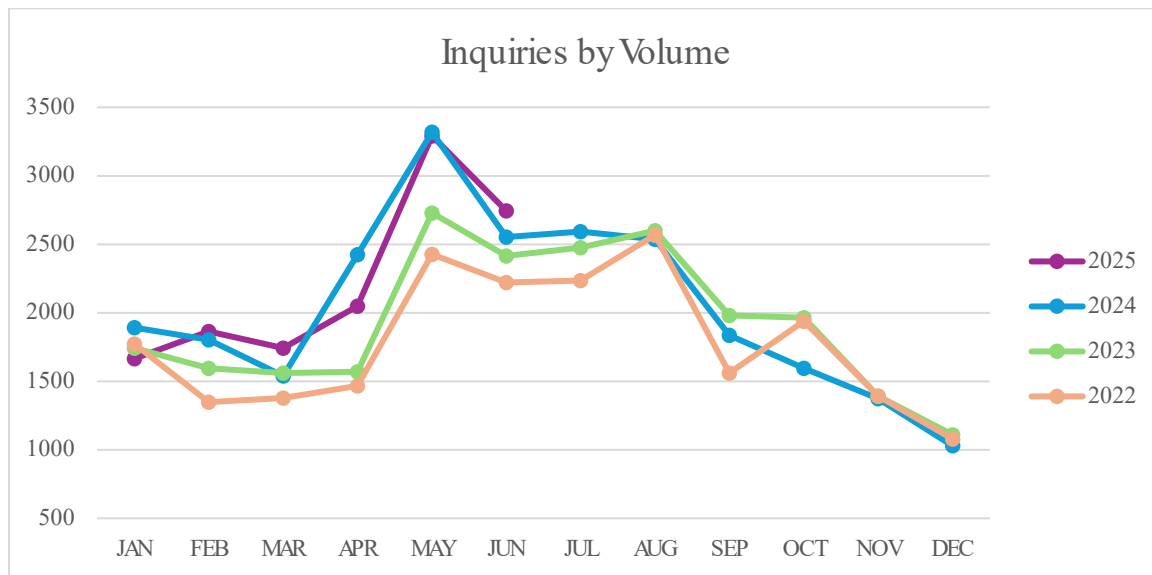
1. Parking Payment & Enforcement	3507
2. Taxation	881
3. Customer Service*	661
4. Operations & Maintenance	346
5. Community Standards	292
6. Transit	265
7. Council Support**	251
8. Parks, Trails & Amenities	225
9. Community Recreation Spaces	222
10. Government Services	168

*Customer service inquiries include general support for services provided by the Town, “switch board”/transfers to specific staff based on request, or information

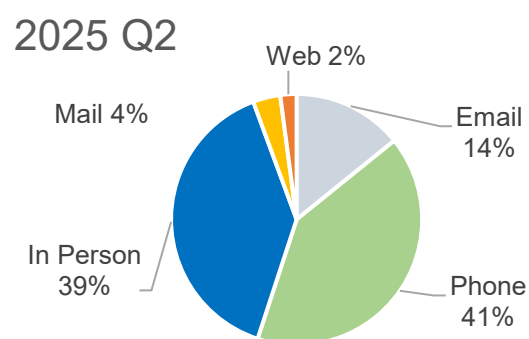
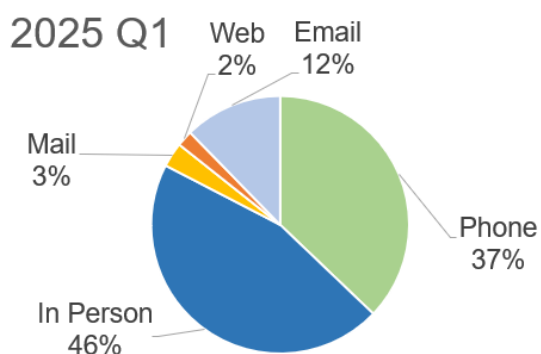
connecting customers to services from other orders of government or community organizations.

****Council Support inquiries include items supported by the Office of the Mayor.**

Note: As Parking Payment & Enforcement continues to be the top contact driver, staff are reviewing and implementing options to enhance access to information for the community. This includes the addition of a waterfront parking informational brochure, enhanced website information, postcard distribution in key areas, new signage, etc.



Inquiries by Channel:



Customer Satisfaction Surveys:

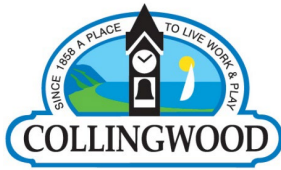
Email Survey After Case Closed:

- 2025 Q1 Rating: 8.9 / 10 (48 surveys)

- 2025 Q2 Rating: 7.6/10 (69 Surveys)

‘Happy or Not’ Kiosk at Town Hall:

- 2025 Q1: 83% Very Satisfied (81 surveys)
- 2025 Q2: 88% Very Satisfied (174 surveys)



Appendix D

Communications Division

Q2 2025

To: Committee of the Whole | Council

From: Christa Carter, Manager, Public Relations & Communications

Reviewed By: Amanda Pegg, Executive Director, Customer & Corporate Services

Q2 2025 Work:

- **Projects:**
 - Internal: Communications & Information Team launched (streamlining the former PR & Information Team, Accessibility Champions, Website Contributors and Archive Avengers (Records) – **Launched in Q2**
 - Internal: The Staff Portal Committee was established to review the Portal's purpose and content, with a focus on cleanup. – **Launched in Q2**
 - Internal: Corporate Services Guide (Communications sections) – **Draft completed in Q2**
 - Internal: International Association of Public Participation (IAP2) Engagement for Senior Leaders & Decision Makers – **Training completed in Q2**
 - External: Addition of Digital Screens at Central Park Arena, Eddie Bush Arena and Museum – **Installed in Q2**
 - High School Co-op Student to assist with Communications, including graphics, social media, website and other related tasks – **completed placement in Q2**
- **Promotional Campaigns:** Weekly Mobile Park Program & Community Gardens, Collingwood OPP Detachment Board Survey, Collingwood OPP Detachment Board Public Safety and Community Wellness recognition program, Youth Art Contest: Our Community – Together We Create, Collingwood Festival for Canada, Park Cycle Pump Track Grand Opening, Collingwood Museum Hosts

Black Enslavement exhibit, Time to Slow Your Roll – Watch for more School and Community Safety Zone signs around Town, National Indigenous History Month and National Indigenous Peoples Day, Youth Opportunity for Sister City Trip, Transit Service Enhancement (extended hours + 363 days/year service), Shipyards Amphitheatre line up, Heritage Property Info Session, Sunset Sessions, YIMBY Week, Community Climate Action Plan Survey, National AccessAbility Week, Planning Resources webpages and digital tools, Trail Tunes, Collingwood Museum Master Plan and Survey, Youth Mayor for a Month Initiative, Museum Smart’s Exhibit, Collingwood welcomes Dr. Beisel, Asset Management Plan Survey, Earth Day events, Walking Through Fire – Indigenous Collaborations with Sultans of Spring, OSUM Conference promotions.

- **Engagement Events:**

- Cycle Pump Track Information Session April 15, 2025
- EarthFest in conjunction with Collingwood Climate Action Team, April 27, 2025
- Museum Open Houses for Master Plan Engagement: May 10, 17, 24 and 31.
- Town Booths at the Farmer’s Market: May 17 - Museum, May 24 – Affordable Housing YIMBY Week, May 31 – Sister City Committee, June 7 – Trails & Active Transportation Committee, June 14 – Community Climate Action Plan, June 21 – Fire Services.
- Community Climate Action Plan: Focus Area Work Groups April 8 and 9, People’s Panel May 6, 2025, Climate Action Pop-Ups: Horticultural Society Garden Plant Sale: June 7, Centennial Pool: June 10, Farmers Market: June 14, Library: June 19 and Canada Day Pancake Breakfast: July 1
- Collingwood Talks Housing: Yes In My Backyard!

Coming up in 2025:

- Creation of a Municipal Information Guide (Print and digital) and creation of a Welcome Package for new residents (Q3)

- Key contributor in delivering a plan for 2026 to encourage more people to run for elected office/encourage greater diversity on Council (Q4)
- Support the rollout of the Programs & Services Framework to staff and members of the public in plain language (ongoing)
- Support the development of an intergovernmental strategy for Town of Collingwood advocacy, aligning with the forthcoming White Paper on a complete community (Q4)

The above lists highlight the larger projects in which the Communications Division led or played a major role. This is not an exhaustive list of the staff's day-to-day work.

Appendix E: 2026 and beyond Council Resolutions or items in-progress

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
1		On Hold	Review whether to enter Agreements with NVCA for Non-Mandatory CA Services	For engineering - i.e. stormwater pond monitoring and testing, recommendations for clean out Review whether to enter Agreements with NVCA for Non-Mandatory CA Services due to changes in CA Acting making it mandatory to have separate agreements if any non-mandatory services are desired	Department Initiated	Medium	DEVELOPMENT ENGINEERING	Infrastructure	Stormwater Management
2		In Progress	High Street Road Reconstruction Tenth Street to Poplar Sideroad - Class EA	High Street is an arterial road approximately 2.65 km long running north-south between Poplar Sideroad and First Street. A Schedule 'C' Environmental Assessment (EA) was completed in 2007 to evaluate solutions for transportation and infrastructure improvements for High Street from Poplar Sideroad to Third Street. In 2007, the preferred solution for the study corridor consisted of road widening and reconstruction, intersection improvements, new and improved pedestrian facilities, landscaping, and aesthetic improvements, and municipal infrastructure improvements. The EA proposed that the High Street project be constructed in phases and therefore High Street from Third Street to Tenth Street was reconstructed in 2008. Since the conclusion of the EA in 2007 and implementation of Phase 1 Construction in 2008, the 2007 EA has reached its 10-year expiration, therefore an addendum to update key studies is to be undertaken. These studies will include Natural Heritage, Terrestrial Assessment, Aquatic Habitat, Archaeological, as well as updated traffic counts. A tentative schedule for the project is completion of the Environmental Assessment Addendum by the spring of 2025, then detail design and utility relocates in 2025 and 2026, and construction is tentatively scheduled for 2030, subject to Council approval. Environmental Assessment or detail design to urbanize High Street from 10th Street to Poplar Sideroad to bring road up to an arterial standard. Project would look at providing trail/active transportation connectivity. Potential upgrades to the intersections of Findlay/High and Campbell/High. Property purchases required.	Budget - Capital	Medium	CAPITAL PROJECTS	Infrastructure	Growth Planning;#Roads & Active Transportation;#Water Treatment & Distribution;#Wastewater;#Stormwater Management
3		On Hold	Corporate Business Continuity	A business continuity plan (BCP) is a document that consists of the critical information an organization needs to continue operating during an unplanned event. The BCP states the essential functions of the business, identifies which systems and processes must be sustained, and details how to maintain them.	Budget - Capital	Low	FIRE	Fire	Fire & Rescue
4		In Progress	Water Tower Improvements	Install new isolation valve, permanent generator, and mixer at the water tower site.	Budget - Capital	Medium	CAPITAL PROJECTS	Infrastructure	Water Treatment & Distribution;#Growth Planning

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
5		In Progress	Third Street Reconstruction (Oak Street to Birch Street) - Construction	Rehabilitation of Third Street bridge (over the Oak St canal) as identified in Town OSIM inspection report. Includes road reconstruction, sanitary, and water main from Oak to Birch.	Department Initiated	Medium	CAPITAL PROJECTS	Infrastructure	Wastewater;#Storm water Management;#Water Treatment & Distribution;#Roads & Active Transportation
6	FY26 Q1	On Hold	Water Conservation Plan	Prepare a conservation plan that will identify water efficiency measures that can be implemented (such as conservation through district metering, education and outreach initiatives, rain barrels, etc.). This project is an outcome of the 2019 Master Servicing Plan. 2021 measures are TBC.	Budget - Operational	Medium	WATER	Infrastructure	Growth Planning;#Water Treatment & Distribution
7	FY26 Q1	In Progress	New Park - Triangle Park - DESIGN	new park in Pretty River estates		Low	PRC PARKS	Parks Recreation & Culture	

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
				GHG emissions, aiding the Town in meeting 2050 local and federal GHG reduction goals. The Terminals Point proposal suggested creating a DE system with potential expansion reaching the base of Heritage Drive and expanding into a broader community system. As Terminals designs develop, developers may inquire if the Town wants to extend the DE system to add capacity for the community. Completing a District Energy Business Case will help assess DE's potential across Collingwood, including cost analysis, GHG reduction potential, service providers, corporate/community benefits, and next steps. The results would assist Council in their decision-making around whether a larger DE system would be beneficial for Collingwood. FCM's Green Municipal Fund offers up to 50% funding for business cases to conduct technical exploration of low-carbon energy solutions to assess the practicality and viability of a preferred energy system. Completing a business study also provides access to future FCM grants for feasibility studies and implementation. Estimated total project cost is \$200,000. 50% Grant contribution \$100,000, 50%Town contribution \$100,000. October 2025 - working with KPMG on grant application with a target date of completing project by July 31, 2024.					
8	FY26 Q1	In Progress	District Energy Business Case	May 2025 - FCM grant funding approved - RFP development in	Department Initiated	High	F&F	Customer and Corporate Services	Climate Change Action
				Annual Replacement of the Public Works fleet as identified within the Asset Management Program and within best fleet management practices. This is the replacement program for the Public Works fleet. Project is supported by the Towns Asset Management Plan for Municipal Equipment to maintain reliable and cost effective equipment, limit and reduce downtime and provide staff with safe operating equipment.					
9	FY26 Q1	In Progress	Fleet Replacement Program - Asset Management - Unit 311 Tandem Combination Truck - Public Works	Planned Replacements for 2025 include: Unit 311 - 2011 Tandem Snow Plow Combination unit Forecasted for 2026: Unit 340 - 2016 Pick-up and Unit 333 - 2015 Kubota Tractor	Budget - Capital	Low	PUBLIC WORKS	Infrastructure	Roads & Active Transportation

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
10	FY26 Q1	Future Budget As Plan and Downtown Master Plan	Staff Resource Request - Implementation of Tourism Master Plan	Council - April 14, 2025 Staff Report P2025 - 08 - 2025 Tourism Master Plan Workplan AND THAT staff be directed to bring forward a request for an additional internal resource position or partial position for review as part of the 2026 budgeting process, including an analysis of cost savings for a staff position instead of relying on consulting services;	Council - Resolution	Medium	EC DEV	Planning, Building and Ec. Dev	Economic Development
11	FY26 Q1	Future Budget As 2026 Mayor's Golf Challenge		Placeholder for 2026 event Council - April 14, 2025 PRC2025-02 Mayor's Golf Challenge Beneficiaries AND THAT Council directs Staff to provide a submission in the similar format of current grant programs from the Collingwood and District Special Olympics to be considered within the Mayor's Golf Tournament in future budget processes with regard to maintaining or making an adjustment to the level of support for Collingwood and District Special Olympics.	Council - Resolution	High	PRC CULTURE & EVENTS	Parks Recreation & Culture	
12	FY26 Q1	Future Budget As year contract)	Staff Request: Project Manager, Enterprise Resource Planning (3	Council - June 23, 2025 THAT Staff Report T2025-10, Enterprise Resource Planning Software Replacement Project Planning, be received; AND THAT Council direct Staff to proceed with the development and issuance of a Request for Proposal (RFP) for a new Enterprise Resource Planning (ERP) system in 2025; AND THAT Council direct Staff to use the General Reserve to offset upfront ERP implementation costs in 2025, including hiring of a contract Project Manager for a three-year period.	Council - Resolution		FINANCE	Finance	Corporate Finance
13	FY26 Q1	Future Budget As Services - PT to FT	Admin Assistant, Legislative	The duties and tasks for this position will increase particularly in the areas of: election support, back up to LS staff (Marriage Licenses, Commissioner, Vital Stats, Minutes); enhanced support for insurance pool (claims and data monitoring); pending procurement review, enhanced requirements with supporting purchasing	Budget - Operational	Medium	CLERKS	Legislative Services	Procurement Support;#Governmental Services;#Risk Management;#Municipal Elections Support
14	FY26 Q1	Future Budget As Analyst	Staff Request - Procurement	Pending the results of the Procurement Review, a new staff resource has been recommended to allow for more efficient work on all procurement projects.	Budget - Capital	Low	CLERKS	Legislative Services	Procurement Support
15	FY26 Q1	Not Started	PRC Facilities Floor Scrubber	Purchase floor scrubber to replace one that is at the end of it's lifecycle. 9705 - \$14K	Budget - Capital	Low	PRC FACILITIES	Parks Recreation & Culture	Community Culture, Arts & Recreation Spaces

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
16	FY26 Q1	Not Started	Replace Ice Edgers (3)	Purchase and replace three (3) ice edgers as the existing units are at the end of their lifecycle. These units are key tools in maintaining ice at a proper thickness. 9705 - \$22K	Budget - Capital	Low	PRC FACILITIES	Parks Recreation & Culture	Community Culture, Arts & Recreation Spaces
17	FY26 Q1	Not Started	Replace Baseboard Heaters at Central Park Washroom / Concession Building	Replace Baseboard Heaters at Central Park Washroom / Concession Building. 9714 - \$7500	Budget - Capital	Low	PRC FACILITIES	Parks Recreation & Culture	Community Culture, Arts & Recreation Spaces
18	FY26 Q1	Not Started	2026 Mayor's Levee		Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events
19	FY26 Q1	Not Started	2026 Community Events - International Women's Day	A celebration of International Women's Day includes discussion, music and community building.		Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events
20	FY26 Q1	Not Started	Award 2026 Community Recreation and Culture Grants (CRCG)	The CRCG assists Colingwood-based, not-for-profit, charitable, or volunteer-based organizations in supporting the community by providing opportunities for all persons to participate in arts, culture, recreation, sport and health/well-being activities. The application period opens in December 2025 and closes February 2026.	Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community Arts & Culture;#Community & Public Events;#Building Community Well-being & Inclusion;#Community Recreation Activities
21	FY26 Q1	Not Started	Public Safety Barricades			Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events;#Community Arts & Culture;#Building Community Well-being & Inclusion
22	FY26 Q1	Not Started	Ice/Water Rescue	Annual training involving all suppression crews.	Budget - Operational	Medium	FIRE SUPPRESSION	Fire	Fire & Rescue
23	FY26 Q1	Not Started	HR Policy No. B-05 Non-Union Salary Administration implementation	Council - June 23, 2025 THAT Staff Report CCS2025-04, Update to Non-Union Market Comparator Listing, be received; AND THAT HR Policy No. B-05, Non-Union Salary Administration, be amended to include the 2025 Gallagher Consulting recommended non-union market comparator listing, as proposed. Work/results/impacts to be presented to Council/included with Strategic Financial Planning project	Council - Resolution	High	HR	Customer and Corporate Services	All

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
24	FY26 Q2	In Progress	Policy - Comprehensive Zoning Bylaw Update (Overall Project)	Required to implement Community Based Strategic Plan, meet community needs, implement legislative changes and coordinate with the outcomes of the Official Plan. Progress likely to be delayed as a result of appeals to the new Official Plan. Also covers RES-372-18: THAT Council instruct staff to prepare a list of proposed Zoning By-law amendments for Council's review. Can not legislatively begin until after Official Plan is adopted. Council - February 5, 2024 THAT staff and the successful consulting team be directed to investigate commercial parking standards as they may be applied to major intersections or other identified high-traffic areas within mixed use corridors through the Comprehensive Zoning Bylaw Update to ensure that sufficient on-site parking is available to support the proposed uses, in the context of the overall desire of the community and policy direction in the adopted 2023 Official Plan to move toward a shift where active transportation and transit are preferred options to the personal vehicle. Council - April 22, 2024 THAT in recognition of the benefits of urban agriculture, staff be directed to explore a permissive framework for backyard hen coops or other small-scale livestock rearing (e.g. bees, goats, rabbits, etc.) in the Town of Collingwood through the Zoning By-law Update project and pending the nature of the public input and consultant advice received, staff be further directed to report back to Council on the options, necessary by-law amendments, requirements to establish a licensing program(s), and/or enforcement resources needed.	Legislative Requirement	High	PLANNING	Planning, Building and Ec. Dev	Growth Planning
25	FY26 Q2	Not Started	Fleet & Facilities: Service Agreements - Internal Facing	Explore the implementation of services agreements to ensure service levels are articulated and delivered. Ensure to include items like climate change analysis and budget documentation deliverables. May 2025 - Service Agreements to follow Service Review in 2026.	Department Initiated	Medium	F&F	Customer and Corporate Services	Corp Facilities
26	FY26 Q2	Not Started	New Street light review process	Develop a warrant analysis review process to be applied to resident requests for a new streetlight (where none exists) Resident initiates street light requests; engineering reviews and approves if supportive. Annual PW Capital budget includes small budget for street light installation (to be completed by PW)	Department Initiated	Low	DEVELOPMENT ENGINEERING	Infrastructure	Growth Planning
27	FY26 Q2	On Hold	Parkland Dedication By-Law Review and Update	Per discussion at Council December 19, 2022 and approvals for 120 Hume St and 26 Elm St Endswell. Re: alternative valuation without an appraiser	Council - Verbal	Low	PLANNING	Planning, Building and Ec. Dev	Growth Planning

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
28	FY26 Q2	On Hold	Tremont Square Electrical Upgrades	Tremont Square is an identified location for community events and gatherings in the heart of the arts and culture district. It is currently limited in electrical services to support event staging, sound, lighting, vendors, etc. This project will bring electrical service to the east exterior wall of the Library to support event staging in Tremont Square.	Budget - Capital	Low	PRC CULTURE & EVENTS	Parks Recreation & Culture	
29	FY26 Q2	In Progress	High Street Road Reconstruction Tenth Street to Poplar Sideroad - Design, land acquisition and utility relocates, Tender	Design of road reconstruction and utility relocations, and land acquisition	Budget - Capital	Medium	CAPITAL PROJECTS	Infrastructure	Roads & Active Transportation;#Wastewater;#Stormwater Management;#Water Treatment & Distribution
30	FY26 Q2	On Hold	Harbour St Watermain - Construction	Extension of dead end watermain on Harbour St through Georgian Trail to Tenth Line to improve water quality and distribution system pressures.	Department Initiated	Medium	WATER	Infrastructure	Source (Drinking) Water Protection;#Water Treatment & Distribution
31	FY26 Q2	On Hold	WWTP Expansion & Outfall - EA	Environmental Assessment for an expansion and upgrade to the WWTP and outfall. Outfall currently terminates in the harbour area (near shore, shallow waters) and can cause restrictions during peak flow events, potentially leading to sewer backups. WWTP will need to be expanded to achieve development and growth plans for the Town (currently operating at approximately 74% of available treatment capacity).	Budget - Capital	Medium	WASTEWATER	Infrastructure	Wastewater
32	FY26 Q2	In Progress	Review of Automatic Walk Signals	November 20, 2023 - Council THAT Staff look into the notion of converting all traffic signals to include automatic walk signalization verses the on-demand feature; AND THAT Staff report back to Council on the consistent operation of advanced green lights. AND THAT Staff consider the advanced timing of the walk signal. AND THAT Staff report back to Council with a phased in approach of the review of all traffic signals.	Council - Resolution	Low	DEVELOPMENT ENGINEERING	Infrastructure	Growth Planning;#Roads & Active Transportation
33	FY26 Q2	Not Started	2025 Annual Accessibility Status Report	Annual Accessibility Status Report requirement of the AODA: (a) prepare an annual status report on the progress of measures taken to implement the Town's strategy to prevent and remove barriers, including steps taken to comply with the Integrated Accessibility Standards Regulation; and (b) post the status report on the website, and provide the report in an accessible format upon request.	Legislative Requirement	Low	CCS ADMIN	Customer and Corporate Services	Building Community Well-being & Inclusion

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
34	FY26 Q2	Not Started	Annual Non-Standard Purchasing Report (2025)		Department Initiated	Low	PROCUREMENT & RISK	Legislative Services	Procurement Support
35	FY26 Q2	In Progress	Policy - 2023 Official Plan OLT Appeals	Received 16 appeals to the new Official Plan, scoping meetings are underway and CMC is scheduled.		High	PLANNING	Planning, Building and Ec. Dev	Growth Planning
				Implementation of a Municipal Accommodation Tax (MAT)					
				Resolution Passed on April 14, 2025 AND THAT a by-law to establish Collingwood Tourism to act as the Town of Collingwood's Eligible Tourism Entity, including adopting the Business Case, establishing a process for interim board appointment, and delegating authority to Senior Town Administration to execute the necessary incorporation documents and undertake related processes, be enacted and passed;					
36	FY26 Q2	In Progress	Implementation of a Municipal Accommodation Tax		Budget - Operational	Medium	EC DEV	Planning, Building and Ec. Dev	Economic Development
				Public Art installation at the new Wilson-Sheffield Park. To begin with a call for artists in 2025 and installation of the artwork in 2026. Artwork to be connected to Collingwood's black history with a focus on sport and recreation. Public Art Program is directed at promoting creativity and access to artistic experience, enhancing visual richness of public spaces, cultivating community pride, recognizing artists as vital contributors to a vibrant community and fostering community dialogue as well as preserving cultural identity.					
37	FY26 Q2	Not Started	Wilson-Sheffield Park - Public Art		Budget - Capital	Low	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community Arts & Culture
				Establishment of Supervisor, Event will enable greater efficiencies, expanding events offered by the Town by allowing more time for strategic planning and development. Will reduce current overtime hours accumulated by staff (approximately \$7800) and redirect Manager time to projects that benefit the entire culture and event portfolio.					
38	FY26 Q2	Future Budget As Hiring - Supervisor Event, FT				Low	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events
39	FY26 Q2	Not Started	Explore opportunities to enhance alignment with SDG11		Department Initiated	Low	CAO	Administration	Strategic Planning & Leadership (Town)

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
40	FY26 Q2	Not Started	2026 Annual Status Report: Downtown Master Plan	Council - February 10, 2025 THAT the Downtown Master Plan prepared by Fotenn Planning & Design be referred to Council for endorsement to guide the Town of Collingwood's strategic investments, activation, planning and overall continued success and vibrancy of the Downtown; AND THAT Council direct staff to prepare a workplan identifying the immediate, short and long-term actions, including items currently identified in the Operational Plan, to be reviewed annually or sooner, subject to annual budget and available resources. Amendment: THAT Staff report back annually on the status of the Plan.	Council - Resolution	Low	CLERKS	Legislative Services	
41	FY26 Q2	Not Started	CUPE negotiations	collective bargaining with CUPE for renewed collective agreement (expiry April 30, 2026)	Legislative Requirement	Medium	PUBLIC WORKS	Infrastructure	Roads & Active Transportation
42	FY26 Q2	Not Started	Water By-law and Backflow By-law AMPs	Implementation of AMPs (administrative monetary penalty) for the Water and Backflow By-law	Department Initiated	Medium	BYLAW	Legislative Services	Water Treatment & Distribution;#Municipal Law Enforcement
43	FY26 Q2	In Progress	WTP - Interim Capacity Measures	Interim water treatment capacity measures to provide additional 5000m ³ /d treated water capacity by May 2026. Water capacity and costs will be proportionately shared with the Town of New Tecumseth.	Council - Resolution	High	CAPITAL PROJECTS	Infrastructure	Water Treatment & Distribution;#Growth Planning
44	FY26 Q2	Not Started	2026 Community Event - Sunset Sessions	Youth concert showcase, part of the Live & Original Series. Delivered at Sunset Point Park Stage.	Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events
45	FY26 Q2	Not Started	2026 Community Events - Trail Tunes	Collaboration with Wasaga Beach and Clearview Township in recognition of International Trails Day which takes place on the first Saturday of June. Includes and afternoon of music at each municipality trailhead. Residents and visitors are encouraged to bike from destination to destination along the trails that connect Collingwood, Wasaga Beach and Clearview.	Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events
46	FY26 Q2	Not Started	Disaster Recovery Site Server Replacements	Replacements of 2 Scale HC1200 nodes that are end of life. Replacement with equivalent model that is sized appropriately.	Budget - Capital	Low	INFORMATION TECHNOLOGY	Customer and Corporate Services	Information Technology
47	FY26 Q2	Not Started	Coast Guard Joint Training	Annual joint rescue training with Meaford Coast Guard.	Budget - Operational	Medium	FIRE SUPPRESSION	Fire	Fire & Rescue

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
48	FY26 Q2	Not Started	Non-resident Recreation Facility Parking	Implement paid parking pilot for non-residents at select recreation facility lots.		Medium	PRC ADMIN	Parks Recreation & Culture	Community Culture, Arts & Recreation Spaces;#Municipal Law Enforcement
49	FY26 Q3	On Hold	Heading Dockside Mural Replacement	2021 Commission of Mural (Balance of Payment) \$10,000, Transportation and Installation of Mural \$6,000. Total budget is estimated at \$28,700 instead of the original estimate of \$25,000 due to the change in location and an anticipated increase in installation costs.	Budget - Capital	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community Arts & Culture
50	FY26 Q3	Not Started	Enterprise Risk Management Process & Registry	Procure a professional consultant to assist in developing, creating, and implementing an enterprise risk management (ERM) process that includes improved tracking and monitoring through the creation of a risk registry.	Budget - Capital	Medium	CLERKS	Legislative Services	Risk Management
51	FY26 Q3	Not Started	Shipyards Social	Plan and deliver annual community event celebrating the tradition of ship building in Collingwood. Event includes a downtown march, onsite social at the Museum and a featured exhibit.	Budget - Operational	Low	PRC CULTURE & EVENTS	Parks Recreation & Culture	Conservation & Promotion of Heritage & Culture
52	FY26 Q3	Not Started	Event - 2026 Mayor's Golf Tournament		Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events
53	FY26 Q3	Not Started	2026 Community Events - National Indigenous Peoples Day & Collingwood Festival for Canada	A celebration of National Indigenous Peoples Day (June 21) and Festival for Canada which includes Canada Day, July 1 as well as events downtown and at the Shipyards Amphitheatre)	Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events
54	FY26 Q3	Not Started	2026 Community Events - Sidelaunch Days	Sidelaunch Days is Collingwood's annual harbourfront festival that celebrates the joy of being in, on, and around the water while commemorating the unique shipbuilding heritage of Collingwood.	Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events
55	FY26 Q3	Not Started	2026 Community Events - Live & Original Music Initiatives	Includes the L&O Concert Series (4 concerts delivered in July and August), Collingwood Art Crawl (September), and collaborative projects with local musicians where possible. Sound procurement for all events delivered at the Shipyards Amphitheatre have been included under L&O.	Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events;#Community Arts & Culture
56	FY26 Q3	Future Budget As	WWTP Sludge recirculation pumps replacement	Replacement of the sludge recirculation pump for Digesters 1/2	Department Initiated	Medium	WASTEWATER	Infrastructure	Wastewater
57	FY26 Q3	Not Started	National Emergency Preparedness Month	conduct education seminars (schools, groups, radio announcements, station tours, Home Depot, Canadian Tire)	Budget - Operational	Medium	FIRE PREVENTION	Fire	Fire & Rescue
58	FY26 Q3	Not Started	Farmers Market (Fire Prevention Education Day)	The Fire Prevention team will be attending the farmers market on two occasions to provide education on fire safety to the public.	Budget - Operational	Medium	FIRE PREVENTION	Fire	Fire & Rescue

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
59	FY26 Q3	Not Started	Fire Inspections (Churches)	Full inspections of all churches (16-18 facilities)	Budget - Operational	Medium	FIRE PREVENTION	Fire	Fire & Rescue
60	FY26 Q3	Not Started	Inspections of all Restaurants with Type 1 Commercial Cooking Appliances (Semi Annually)	Inspect for any violations including proper documentation of servicing.	Budget - Operational	Medium	FIRE PREVENTION	Fire	Fire & Rescue
61	FY26 Q4	In Progress	Neighbourhood Park Replacement/Enhancements - various park elements	For 2026 proposing a multi-use court at Walnut Street Park For 2025 resurfacing of Kinsmen tennis courts, new baseball barrier netting at Central Park, additional batting cage netting at Heritage Park For 2024 installation and safety surfacing for new playground in Kinsmen Park that is supplied by development on Lockhart Road. Nip Spooner playground to be replaced. Installation of BIA art footing.	Budget - Capital	Low	PRC PARKS	Parks Recreation & Culture	Parks & Harbour
62	FY26 Q4	On Hold	Fire Station - Land Acquisition/Donation	Donation of land for future fire station	Department Initiated	Medium	CLERKS	Legislative Services	Fire & Rescue
63	FY26 Q4	In Progress	International Development Programing through the FCM - PMI-WILL	Partnerships for Municipal Innovation Women in Local Leadership (PMI-WILL) ongoing project until December 31, 2026 Mission 1: June 2023 Mission 2: February 2024 Mission 3: July 2024 Council - September 20, 2021 THAT Staff Report CCS2021-01 International Development Programming through the Federation of Canadian Municipalities (FCM), be received; AND THAT Council support an application in response to a FCM future call for municipal community participants in an international program that aligns with the priorities of the Community Based Strategic Plan. THAT Council support the participation of Councillor Doherty in the Federation of Canadian Municipalities (FCM) partnership for municipal innovation, Women in Local Leadership, delegation taking place in Ghana, Africa during the month of June 2023.	Council - Resolution	Medium	CCS ADMIN	Customer and Corporate Services	Strategic Planning & Leadership (Town)

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
				THAT Staff Report PRC2021-06 Herbert Wilson Legacy be received; AND THAT Council approve the naming of park lands adjacent to the Admiral Collingwood Public School and bordered by Dey Drive and Kirby Avenue, the “Wilson-Sheffield Park” in recognition not only of the contributions of these Collingwood families and a history that dates back to the Underground Railroad, but specifically the contribution of the Wilson family via the legacy left by Herbert Wilson. AND THAT Council approve a budget upset limit of \$35,000 to support the installation of a memorial in the boulevard of 6th Street near Maple Street. Such memorial to be established in consultation with Carolynn and Sylvia Wilson, and in recognition of the story represented by their father’s passing and the historical lesson we hope to never forget as we continually reach for inclusion.					Building Community Well-being & Inclusion;#Conservation & Promotion of Heritage & Culture;#Community Arts & Culture
64	FY26 Q4	In Progress	Herbert Wilson Memorial	AND THAT Council direct an apology letter be sent to the Wilson Family on behalf of the Town.	Council - Resolution	High	PRC PARKS	Parks Recreation & Culture	Roads & Active Transportation
65	FY26 Q4	Not Started	Biennial Bridge Inspections - 2026	Inspection of bridge and culverts as per regulatory requirements	Legislative Requirement	Low	PUBLIC WORKS	Infrastructure	
				Create an enterprise risk management program including standards consultation with respective departments, Health & Safety Coordinator , and insurance providers. Jan 2023 - Initial ERM tool has been completed, for this year I will commit to making it user friendly and rolling it out for broad use in the departments.					
66	FY26 Q4	In Progress	Collingwood Enterprise Risk Management (ERM) Framework		Department Initiated	Medium	CLERKS	Legislative Services	Risk Management
67	FY26 Q4	Not Started	Heritage Drive Reconstruction - CONSTRUCTION	installation of water / sanitary services to grain terminals, raise road, include parking		Medium	F&F	Customer and Corporate Services	Corp Facilities

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
				THAT staff bring forward a comprehensive review of the Town's Heritage Programs including committee composition and staff resources in the 2023 Budget. [Council deferred to 2024 in budget SIC Dec. 5th] RES-416-2022 THAT Council receive the Development & Operation Services Standing Committee Report from its meeting held December 12, 2022, and hereby approve the recommendations contained within the report and the associated bylaws, as presented. Heritage Committee Minutes ·THAT staff consider during the upcoming review of the Heritage by-law, consider the addition of aluminum clad wood windows to the list of types of windows permissible for use on heritage buildings. March 27, 2023 - Council Collingwood Heritage Committee ·THAT the Collingwood Heritage Committee request that Council undertake a review of the Heritage Grant Program, with special attention to re-evaluating the maximum amount of \$3,000 per project; ·AND THAT the Heritage grant funding be reviewed as part of the 2024 budget deliberations					
68	FY26 Q4	Not Started	Heritage - Comprehensive Review of Heritage Programs		Council - Resolution	Low	PLANNING	Planning, Building and Ec. Dev	Conservation & Promotion of Heritage & Culture
69	FY26 Q4	Not Started	Sixth Street Watermain and Road Reconstruction - Phase 1 construction	Construction of Phase 1	Budget - Capital	Low	CAPITAL PROJECTS	Infrastructure	Growth Planning;#Wastewater;#Stormwater Management;#Roads & Active Transportation;#Water Treatment & Distribution
70	FY26 Q4	Not Started	2026 Implementation of Corporate Climate Action Plan	Implementation from 2023-2030 Plan update in 2028.	Department Initiated	Low	F&F	Customer and Corporate Services	Climate Change Action
71	FY26 Q4	Not Started	Chart of Accounts Review and Update		Department Initiated	Low	FINANCE	Finance	

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
72	FY26 Q4	On Hold	WWTP Blower Replacements - Design & Tender	Replace two of three existing blowers and associated electrical. Existing asset is aging, inefficient and becoming obsolete. Replacement will improve plant efficiency and reduce electrical operating costs. Engineering assignment will include securing government grant funding based on energy audit findings.	Budget - Capital	Medium	WASTEWATER	Infrastructure	Wastewater
73	FY26 Q4	In Progress	Hurontario Street Reconstruction - Design & Tender	The scope of the project includes widening the road to accommodate a centre left-turn lane from Cameron Street/Collins Street to Sixth Street, replacement of water and sanitary infrastructure including fire hydrants, and services to the property line and a photometric analysis of the existing streetlights, making upgrades, if warranted. Widen Hurontario to a 3 lane urban cross section from Hume to Collins. Identified in DC study. Project to include AT improvements for east-west corridors, sanitary replacement, and watermain (in consultation with Water and Wastewater Division)	Budget - Capital	Medium	CAPITAL PROJECTS	Infrastructure	Roads & Active Transportation;#Growth Planning;#Wastewater;#Stormwater Management;#Water Treatment & Distribution
74	FY26 Q4	On Hold	Procure Learning Management System - H&S/compliance training	A system to track and access content for legislated compliance topics related to health & safety and other compliance training (e.g., AODA, Human Rights)	Department Initiated	Medium	HR	Customer and Corporate Services	HR Operations;#Talent Management
75	FY26 Q4	Not Started	Economic Development Action Plan Update	Update the EDAP to ensure actions are reflective of current environment and objectives are being met.	Department Initiated	Medium	EC DEV	Planning, Building and Ec. Dev	Economic Development
76	FY26 Q4	Not Started	Ebike Charging Stations	Install new ebike charging stations in various parks as budget allows		Low	PRC PARKS	Parks Recreation & Culture	
77	FY26 Q4	In Progress	High Street - 2nd to 5th - road reconstruction - design and tender	Project to include road, sanitary, water, storm infrastructure upgrades and replacement (asset management project). Design 2025-2026 Tender in late 2026 Construction 2027/28 - pending completion of Sixth Street	Master Plan	Medium	CAPITAL PROJECTS	Infrastructure	Growth Planning;#Stormwater Management;#Wastewater;#Roads & Active Transportation;#Water Treatment & Distribution
78	FY26 Q4	Not Started	By-law Division Public Survey	Conduct a public survey that will help the Division understand the community's perspectives, concerns, and needs regarding by-law enforcement, identify areas for improvement and where resources could be allocated effectively.	Department Initiated	Medium	BYLAW	Legislative Services	Community Standards

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
79	FY26 Q4	Not Started	Enforcement Memorandums of Understanding Between Divisions	Support the establishment of “Memorandums of Understanding” between departments to ensure a clear expectation of support, expertise and leadership as well as better understanding of support and collaborative efforts.	Department Initiated	Medium	BYLAW	Legislative Services	Community Standards;#Municipal Law Enforcement;#Roads & Active Transportation
80	FY26 Q4	Not Started	KPI Management and Tracking - By-law Division	Implementation of an improved tracking system that will assist in the development and measurements of key performance indicators (KPIs) that will assist in future division requests.	Department Initiated	Low	BYLAW	Legislative Services	Community Standards
81	FY26 Q4	Not Started	Cost Benefit Analysis (CBA) for Allocation of Resources	Work with Customer Service to prepare a cost-benefit analysis for enhanced integration and allocation of resources.	Department Initiated	Medium	BYLAW	Legislative Services	Community Standards;#Municipal Law Enforcement;#Legal;#Roads & Active Transportation
82	FY26 Q4	Not Started	Outcome Focused Approach for By-law Development	Consider the merits and resource requirements of shifting by-law development to a formalized outcome focused approach	Council - Resolution	Medium	BYLAW	Legislative Services	Community Standards;#Municipal Law Enforcement
83	FY26 Q4	Not Started	Urban Forestry Initiate and Populate Tree Inventory	- Review the town's current metadata about trees in our GIS system and ensure the metadata meets needs. Consider lifecycle and considerations if a tree is removed, such as triggering for replanting. - Input 2025 changes in tree data into selected software to rate their condition and assign a maintenance tag. - Aim to include all trees within 2 to 5 years	Department Initiated	Low	PRC PARKS	Parks Recreation & Culture	Parks & Harbour
84	FY26 Q4	On Hold	Human Resources Master Plan immediate term recommendation - HR Analytics & Metrics	Define key metrics HR (HRIS) will start tracking, informed by HRMP and engagement with management, to include data that's relevant, drives actions, or can contribute to informed decision making. Identify gaps in current data and use HRIS to collect, gather, store, manage and analyze data required to report on key metrics. Identify requests that can be supported by self-service and train employees on data request and access processes. Identify processes for data analysis and reporting (frequency, audience, level of detail).	Department Initiated	Medium	HR	Customer and Corporate Services	Talent Management;#HR Operations

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
85	FY26 Q4	Not Started	District Energy Feasibility Study	District energy (DE) solutions can reduce corporate and community GHG emissions, aiding the Town in meeting 2050 local and federal GHG reduction goals. The Terminals Point proposal suggested creating a DE system with potential expansion reaching the base of Heritage Drive and expanding into a broader community system. After completion of the District Energy Business Case we would be eligible for the District Energy Feasibility Study if we choose to proceed. FCM's Green Municipal Fund offers up to 50% funding for Feasibility Studies after completion of a Business Case. Estimated total project cost is \$400,000. 50% Grant contribution \$200,000, 50%Town contribution \$200,000.	Department Initiated	High	F&F	Customer and Corporate Services	Climate Change Action
86	FY26 Q4	Not Started	Conduct Fire Prevention Week	Fire Prevention Week (October 9th – 12th). (Tours, Education seminars, inspections, farmers market)	Department Initiated	Medium	FIRE PREVENTION	Fire	Fire & Rescue
87	FY26 Q4	In Progress	Development Process and Fees Review - Implementation	Council - April 22, 2024 THAT staff be directed to return to Council, as resources permit, not later than six months, prior to implementation of any recommendations that require or would benefit from endorsement or further direction to facilitate action as outlined in Staff Report P2024-09. Necessary to accurately estimate the cost-of-service delivery, identify process efficiencies and confirm the appropriate fee structure. Fees currently provide far below the costs of the planning oversight, with the remainder paid through municipal taxes	Council - Resolution	Medium	PLANNING	Planning, Building and Ec. Dev	Development Management;#Growth Planning;#Housing Supports
88	FY26 Q4	Future Budget As completion	Asphalt Resurfacing 2026 - Contract Admin and work	Annual paving program of various municipal streets and isolated large patches based on Roads Needs Study, PCI index and Asset Management Plan. Roads and road sections are brought forward the Roads Needs Study and then reviewed by staff and cross referenced against the out needs (complete construction vs resurfacing) and future servicing needs for Water and Sanitary.	Budget - Capital	Medium	PUBLIC WORKS	Infrastructure	Roads & Active Transportation

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
89	FY26 Q4	Future Budget As of Works	Concrete Sidewalk Works 2026 - Contract Admin and Completion	Concrete Sidewalk and Curb Repairs - Annual Program for asset management and repairs required for compliance with O.Reg 239/02	Budget - Capital	Low	PUBLIC WORKS	Infrastructure	Roads & Active Transportation
90	FY26 Q4	In Progress	Transit - South Route Expansion Implementation	2026 South Route Expansion Implementation to provide transit coverage to the new subdivisions and development areas in the the South portions of Collingwood. This will provide an additional connecting route to the terminal destination for broader and more inclusive transit coverage within the community. Options will be review during the 2025 year as to the Transit delivery model and approach along with the appropriate type of bus to be utilized within these residential areas and developments. This may also include a connection to Clearview Transit, and a common stop which may be capable of servicing the Nottawa.	Department Initiated	Medium	TRANSIT	Infrastructure	Transit
91	FY26 Q4	Not Started	Utility Franchise Agreements and Municipal consents	Operational improvement task - Review status of existing utility franchise agreements. Assess completeness of agreements and whether the existing clauses meet Town needs. - research what other munis have for franchise and municipal consent agreements, review of costs, how they monitor performance, renewal timeline - revise franchise and municipal consent agreements - legal review of agreements - any Council direction required? (likely staff delegated authority with Council awareness through Ops update) - establish agreements or renewed agreements with all utility franchises	Department Initiated	Medium	PUBLIC WORKS	Infrastructure	Roads & Active Transportation
92	FY26 Q4	Not Started	CPFFA negotiations	collective bargaining for renewed collective agreement (expiry December 31, 2026)	Legislative Requirement	Medium	FIRE	Fire	Fire & Rescue

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
93	FY26 Q4	Not Started	Splash Pad & Outdoor Rink Operator Position Merger	This role combines the responsibilities of both the Splash Pad Operator and the Outdoor Rink Operator into a single, year-round seasonal position titled "Outdoor Facility Operator". These positions are typically structured as four (4), five (5) month contracts. Two operators are hired in the spring and two in the fall, with no overlap between the two terms.	Budget - Operational	Medium	PRC FACILITIES	Parks Recreation & Culture	Community Culture, Arts & Recreation Spaces
				The Splash Pad Operator term runs from mid-April to mid-October, during which operators oversee the daily operation, maintenance, and safety of the splash pad facilities. The Outdoor Rink Operator term runs from November through March and focuses on the operation and maintenance of the outdoor rink, including ice maintenance and supporting recreational programming.					
				The addition of a roof over the outdoor rink is expected to significantly extend the ice season and create new opportunities for programming. This development increases the demand for consistent staffing and specialized operational support, making a combined, seasonal operator role both efficient and necessary.					
				This integrated approach enhances operational continuity, ensures better training and retention, and provides greater flexibility in resource planning across both seasonal facilities.					
94	FY26 Q4	Not Started	2026 Truth & Reconciliation Programming	To include continued activation of the Healing Forest and aligning medicine gardens as well as education and awareness building directed towards National Day for Truth & Reconciliation. (Sept 30)	Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Building Community Well-being & Inclusion
95	FY26 Q4	Not Started	Canada Day Fireworks Procurement		Budget - Operational	Medium	PRC CULTURE & EVENTS	Parks Recreation & Culture	Community & Public Events
96	FY26 Q4	Not Started	2026 Corporate Training Plan		Budget - Operational	Medium	HR	Customer and Corporate Services	Talent Management

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
97	FY26 Q4	Not Started	Staff Heat Stress Management Program - 2026 (Year 2)	This multi-year project aims to implement a comprehensive heat stress management program in anticipation of potential new regulations currently under review by the Ontario Ministry of Labour. The primary objectives include identifying high-risk areas and training staff on recognizing heat stress symptoms, applying preventative measures to mitigate risks, and responding effectively to incidents.	Legislative Requirement	Medium	HR	Customer and Corporate Services	HR Operations
98	FY26 Q4	Not Started	2026 Council Replacement Technology and Onboarding	Replacement of Council Technology - Laptops. To coincide with the start of 2026-2030 council term. 9 Laptops and includes IT onboarding and orientation of new council.	Budget - Capital	Medium	INFORMATION TECHNOLOGY	Customer and Corporate Services	Information Technology
99	FY26 Q4	Not Started	Live Fire Training	Live fire training at Camp Borden involving all suppression crews including paid-oncall.	Budget - Operational	Medium	FIRE SUPPRESSION	Fire	Fire & Rescue
100	FY26 Q4	Not Started	Medical Quality Care Program	Annual medical training involving Simcoe County Paramedics and director Doctor Feldman.	Budget - Operational	High	FIRE SUPPRESSION	Fire	Fire & Rescue
101	FY26 Q4	Not Started	Boat Piloting Water/Rescue	Annual training involving rescue boat and suppression crews.	Budget - Operational	Medium	FIRE SUPPRESSION	Fire	Fire & Rescue
102	FY26 Q4	Not Started	Annual Emergency Control Group Training/Exercise	Conduct annual EMG exercise training to comply with Emergency Management Ontario Regulations.	Budget - Operational	High	EMERGENCY MANAGEMENT	Fire	Emergency Management
103	FY26 Q4	Future Budget	Sanitary Sewer grouting and As manhole repair - 2026	Annual project to CCTV camera sanitary sewers within Town, and provide non-intrusive repairs (grouting, sewer lining, etc). Program to work side by side the Infiltration & Inflow study once complete, to provide more efficient repairs to leaking and required maintenance of sewers. RFP being drafted for multi year agreement with procured contractor.	Department Initiated	Medium	WASTEWATER	Infrastructure	Wastewater
104	FY26 Q4	Not Started	Vulnerable Occupancy Inspections	Inspect all vulnerable occupancies for compliance. (Hospitals, LTC)	Budget - Operational	High	FIRE PREVENTION	Fire	Fire & Rescue
105	FY27 Q1	In Progress	Water and Wastewater Master Servicing Plan Update	Begin update to Water and Wastewater Master Servicing Plan in early 2025; target completion of phase 1, end of 2025. Phase 2 will involve the Class Environmental Assessment component of the Plan update and will span 2026 and 2027.	Budget - Operational	Medium	DEVELOPMENT ENGINEERING	Infrastructure	Growth Planning;#Wastewater;#Water Treatment & Distribution
106	FY27 Q1	In Progress	Terminals Point Project - Park Related Elements - DESIGN	design the public elements along Heritage Drive related to the Terminals Point project, hire consultant for project.	Budget - Capital	High	PRC PARKS	Parks Recreation & Culture	Parks & Harbour
107	FY27 Q1	In Progress	Municipal Election: Administration of 2026 Municipal Election	Preparation and administration of 2026 municipal election.	Legislative Requirement	High	CLERKS	Legislative Services	Municipal Elections Support
108	FY27 Q2	On Hold	Policy - Update of Urban Design Manual (Overall Project)	Update included as a value-added product to the Official Plan Review project and aligns with Council and community priorities. Likely to be decoupled from the Official Plan Review as a separate project, with targeted consultation.	Department Initiated	Medium	PLANNING	Planning, Building and Ec. Dev	Growth Planning;#Development Management

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
109	FY27 Q2	Not Started	2026 Annual Accessibility Status Report	Annual Accessibility Status Report requirement of the AODA: (a) prepare an annual status report on the progress of measures taken to implement the Town's strategy to prevent and remove barriers, including steps taken to comply with the Integrated Accessibility Standards Regulation; and (b) post the status report on the website, and provide the report in an accessible format upon request.	Legislative Requirement	Low	PRC WELL-BEING & INCLUSION	Parks Recreation & Culture	Building Community Well-being & Inclusion
110	FY27 Q2	Not Started	Annual Lobbyist Registry Report (2026)	Annual review.	Department Initiated	Low	PROCUREMENT & RISK	Legislative Services	Governance Support
111	FY27 Q2	Not Started	Annual Non-Standard Purchasing Report (2026)		Department Initiated	Low	PROCUREMENT & RISK	Legislative Services	Procurement Support
112	FY27 Q2	Not Started	2027 Annual Status Report: Downtown Master Plan	Council - February 10, 2025 THAT the Downtown Master Plan prepared by Fotenn Planning & Design be referred to Council for endorsement to guide the Town of Collingwood's strategic investments, activation, planning and overall continued success and vibrancy of the Downtown; AND THAT Council direct staff to prepare a workplan identifying the immediate, short and long-term actions, including items currently identified in the Operational Plan, to be reviewed annually or sooner, subject to annual budget and available resources. Amendment: THAT Staff report back annually on the status of the Plan.	Council - Resolution	Low		N/A	
113	FY27 Q2	Not Started	Financial System Implementation			High	FINANCE	Finance	Corporate Finance;#Information Technology
114	FY27 Q4	Not Started	Harbourview Park Birch St Boat Launch	engineer review of existing conditions and recommend upgrades to existing boat launch	Budget - Capital	Medium	PRC PARKS	Parks Recreation & Culture	
115	FY27 Q4	Not Started	New Park - Rowland St in Summitview Subdivision	design and construct the parkland dedicated to town.		Low	PRC PARKS	Parks Recreation & Culture	
116	FY27 Q4	Not Started	New Park - Panorama North	park design and construction		Low	PRC PARKS	Parks Recreation & Culture	
117	FY27 Q4	Not Started	Irrigation Asset Replacement	replacing aging infrastructure in various parks - Museum, Heritage Park, Fisher Field		Low	PRC PARKS	Parks Recreation & Culture	

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
118	FY27 Q4	In Progress	Mountain Road widening - construction	The project includes urbanization and widening of Mountain Road to a five (5) lane cross section, two (2) lanes per direction with one (1) centre turn lane, a new bridge over the Black Ash Creek, a signalized pedestrian crossing at the Black Ash Creek trail crossing at Mountain Road, and intersection improvements at Tenth Line and Mountain Road with a new round-a-bout. A multi-use trail will be added to the south side of Mountain Road. Construction begins summer of 2025.	Budget - Capital	High	CAPITAL PROJECTS	Infrastructure	Growth Planning;#Wastewater;#Stormwater Management;#Water Treatment & Distribution;#Roads & Active Transportation
119	FY27 Q4	Not Started	Pedestrian Bridge Replacement	Remove existing bridge and install new bridge due to asset at end of life 2027 - Harbourview Trail at Cedar Street 2028 - Indigo2/Raglan Street bridge over Pretty River		Low	PRC PARKS	Parks Recreation & Culture	Parks & Harbour
120	FY27 Q4	Not Started	Re-evaluate Eligible Tourism Entity	Council - April 14, 2025 Staff Report P2025 - 08, “2025 Tourism Master Plan Workplan AND THAT after 2 years of establishment, the legal structure of the Eligible Tourism Entity be re-evaluated to determine if incorporation as a fully independent not-for-profit entity is feasible, among other matters that may impact sound governance.	Council - Resolution	Medium	EC DEV	Planning, Building and Ec. Dev	Economic Development
121	FY28 Q1	On Hold	WWTP Outfall - Design & Tender	Design, obtain approvals and tender a new WWTP outfall. Outfall currently terminates in the harbour area (near shore, shallow waters) and can cause restrictions during peak flow events, potentially leading to sewer backups.	Budget - Capital	High	WASTEWATER	Infrastructure	
122	FY28 Q1	Not Started	IBEW-WW negotiations	collective bargaining for renewed collective agreement (expiry March 31, 2028)	Legislative Requirement	Medium	WASTEWATER	Infrastructure	Wastewater
123	FY28 Q2	Not Started	2028 Annual Status Report: Downtown Master Plan	Council - February 10, 2025 THAT the Downtown Master Plan prepared by Fotenn Planning & Design be referred to Council for endorsement to guide the Town of Collingwood’s strategic investments, activation, planning and overall continued success and vibrancy of the Downtown; AND THAT Council direct staff to prepare a workplan identifying the immediate, short and long-term actions, including items currently identified in the Operational Plan, to be reviewed annually or sooner, subject to annual budget and available resources. Amendment: THAT Staff report back annually on the status of the Plan.	Council - Resolution	Low		N/A	

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
124	FY28 Q2	Not Started	SCAP Comprehensive Review	To increase certainty and stability within the system, a comprehensive review of the Allocation Policy will occur no earlier than 36 months after the previous comprehensive review or when municipal servicing capacity is not considered limited as defined herein.	Council - Resolution	Medium	PLANNING	Planning, Building and Ec. Dev	Growth Planning;#Water Treatment & Distribution
125	FY28 Q3	In Progress	WTP Intake - Municipal Class EA	Existing intake pipe and structure for the water treatment plant is over 50 years old, and at approximately 70% of its useful life. Climate change concerns including changing water quality/temperature, changing lake levels, blue green algae, and frazil ice suggest a new intake should be located further from shore and into deeper waters to help ensure reliability of the Town's water supply. A second intake structure and pipe will provide redundancy to the existing aging intake, improve system resilience, and ensure adequate flows can be supplied to meet future water demands. The process of adding a new/additional intake will take multiple years due to the numerous studies and approvals required to support this work, and then to ultimately construct the new intake pipe and structure. The requirement/funding splits for this project will be further examined in the next update to the Master Servicing Plan.	Budget - Capital	Medium	WATER	Infrastructure	Source (Drinking) Water Protection;#Water Treatment & Distribution
126	FY28 Q3	Not Started	IBEW-W negotiations	collective bargaining for renewed collective agreement (expiry August 31, 2028)	Legislative Requirement	Medium	WATER	Infrastructure	Water Treatment & Distribution
127	FY28 Q4	On Hold	WWTP Expansion - Design & Construction	Design and tendering of an expansion and upgrade to the WWTP outfall. Outfall currently terminates in the harbour area (near shore, shallow waters) and can cause restrictions during peak flow events, potentially leading to sewer backups.	Budget - Capital	High	WASTEWATER	Infrastructure	
128	FY28 Q4	Not Started	New Park - 50 Saunder St subdivision	park design and construction		Low	PRC PARKS	Parks Recreation & Culture	
129	FY29 Q2	On Hold	WWTP Expansion - Design & Tender	Design, obtain approvals and tender an expansion and upgrade to the WWTP. WWTP will need to be expanded to achieve development and growth plans for the Town (currently operating at approximately 74% of available treatment capacity).	Budget - Capital	High	WASTEWATER	Infrastructure	
130	FY29 Q4	Not Started	New Park - 580 Sixth Street	park design and construction		Low	PRC PARKS	Parks Recreation & Culture	
131	FY29 Q4	In Progress	Enhance Post Secondary Programming	Attraction of additional post secondary programming to the community to provide more opportunities for residents to stay, learn and grow in Collingwood and attract additional workforce to meet employer needs.	Department Initiated	Medium	EC DEV	Planning, Building and Ec. Dev	Economic Development

Item #	End Quarter	Status	Short Title	Item (Long Title or Full Resolution)	Source	Corporate Priority	Lead Division	Department	Service(s)
132	FY31 Q4	On Hold	Stewart Road Reservoir and BPS - Construction	This project will benefit the new west end development (Mair Mills, Red Maple, Linksvie) and includes the cost to design and construct the trunk watermain on Tenth Line, to extend the watermain on Sixth Street, and to decommission the Georgian Meadows Booster Pumping Station. It is anticipated that construction on this facility will occur between 2021 and 2023, with warranty extending into 2024. This project is subject to front end funding by Developers (50%). This project is 100% DC funded.	Budget - Capital	Medium	WATER	Infrastructure	Growth Planning;#Water Treatment & Distribution
133	FY31 Q4	In Progress	Water Treatment Plant Expansion - Construction	Expansion of WTP increasing capacity from 31.1 MLD to 59 MLD. Includes new membrane filtration building, UV disinfection, expanded chlorination facilities and upgrades to existing building, site works and public spaces.	Budget - Capital	High	CAPITAL PROJECTS	Infrastructure	Growth Planning;#Water Treatment & Distribution

Appendix F

How Collingwood's Operational Plan integrates with the Vision, Strategic Plan, Master Plans and Budget

The overarching objective is to fulfill Collingwood's long-term vision for the community as set out in the 2024-2028 Community Based Strategic Plan.

OUR COMMUNITY VISION

Sustainable, Connected, Vibrant

Collingwood is an inclusive community that offers a healthy and active lifestyle in a beautiful waterfront setting, anchored by a responsible government, strong business and nonprofit networks, and an animated downtown.

MISSION & VALUES

Working together to provide excellent services, progressive and accountable decision-making, collaboration and advocacy.

LEADERSHIP | INTEGRITY | RESPECT | EXCELLENCE | FINANCIAL STEWARDSHIP

In delivering our Vision, we have:

- Strategic projects or work that drive specific transformational changes toward our Vision (this work is our Strategic Plan), and
- Delivery of the Town's ongoing Programs and their component Services (including operations and projects) as governed by Council.

The Operational Plan is not a complete description of the work completed by Town staff, and it is important to note that the large majority of the Town's Programs and Services is not included, as it is core and ongoing work (such as processing planning applications or maintaining streets).

Included in the Operational Plan is anything meeting one or more of these criteria:

- Is a Council Resolution with action required by staff,
- Has significant mention in the Budget (including all capital projects),
- Will need to go to Council for a decision, and/or
- Is a Project (i.e. has a start and end date) and as a rule of thumb takes roughly over 3 person-weeks of time

Out of Scope for the Operational Plan:

- Routine service delivery items
- Ongoing delivery of Programs and Services

The following diagram shows the strategic framework that identifies how the Town moves from budget approval, preparing the operational plan in alignment with the approved budget, individual work plans, to delivering [Programs and the Services](#), and to delivering strategic transformation projects and large-scale future planning for the community in the form of master plans and other strategies in order to achieve our community-based vision.



Programs and Services

Collingwood's framework of its [Programs and the Services](#) that contribute to each Program provides a clear focus on exactly what the municipality is delivering and the outcomes it is seeking. This reusable structure supports Council's governance and enhances discussions with our community. Staff also use the framework, including to plan for staff needs, identify duplication, and prepare for emergencies.

Our Program and Service based budget breaks down the town's finances into these categories, enabling the public, Council and staff to compare investments and options, better enabling the allocation of funds specifically to the service and outcome desired.



Staff Report CCS2025-05

Committee 2025-07-28

Council 2025-09-03

Amendments ☐

Submitted To: Committee of the Whole | Council

Submitted By: Amanda Pegg, Executive Director, Customer & Corporate Services

Prepared By: Amanda Pegg, Executive Director, and Adam Gallant, Project Manager, Customer & Corporate Services

Subject: Terminals Point – Project Schedule Update

Recommendation

THAT Staff Report CCS2025-05, Terminals Point– Project Schedule Update, be received for information.

Amendments

None.

1. Executive Summary

On June 9, 2025, Administration reported to Committee of the Whole through staff report CCS2025-03 that all terms and conditions of the due diligence period for the Terminals Point Project had been met, with waiver of notice provided by the Developer (Streetcar & Dream) confirming a satisfactory outcome. This period enabled both parties to assess technical feasibility through invasive testing and, if necessary, terminate the agreement without prejudice. Council received this update and endorsed staff's recommendation to provide Council and the community with an updated project schedule by August 1, 2025.

Since this time, the Terminals Point Project Team and the Developer have updated the schedule for key activities, including those related to land use planning approvals. The revised plan outlines targeted engagement event dates, estimated timelines for designing private and public project components, and anticipated key planning submission dates.

The schedule omits a date for the estimated start of construction. The start of construction may commence following approval of key planning submissions. The Definitive Documents provide further guidance on the timeframe for construction and allow for managed flexibility to help maintain the ongoing feasibility and economic sustainability of the project.

2. Analysis

The following information is provided as a summary of the key milestones contained within the project schedule. Appendix A provides a visual overview.

Private Development Schedule Update for Key Activities

The Developer will be hosting a Private Development Open House #1 to consult and engage on the Private Development by the end of September 2025. After this public consultation, the Developer will provide a submission for Pre-Consultation #2 by the end of October 2025. After the review of comments and addressing of any required revisions from Pre-Consultation #2, the Developer is planning for the first submission for the Official Plan Amendment and Zoning Bylaw Amendment, (OPA/ZBA), by the end of March 2026.

In the second quarter of 2026, the Developer is planning for a Private Development Open House #2 prior to the formal public meeting held under the Planning Act for the Official Plan and Zoning By-law amendments in July. Followed by Site Plan Approval and Financial close once the Official Plan and Zoning By-law amendment are

considered, and if deemed appropriate by Council and the County of Simcoe, approved in the second quarter of 2027.

Public Realm Schedule Update for Key Activities

The Town hosted Public Realm Open House #1 in November of 2024 and is incorporating that feedback into a refined landscape concept plan. The Town is tentatively scheduled to host Public Realm Open House #2 in mid November 2025. Public Realm Open House #2 is timed to occur after the Private Development Open House #1 (see above) so that the public has an opportunity to review and comment on the private development before the second public realm open house, which is consistent with the message conveyed at the November 2024 Public Realm Open House #1. Public Realm Open House #2 will provide an opportunity for the public to learn about updates to the Landscape Concept Plan and the renewed Marina Concept Plan. Feedback collected during the event will help refine and finalize both plans, with completion targeted for the end of March 2026 to align with the developer's initial OPA/ZBA submission. The Town is also scheduled to finalize the new lease with the Collingwood Yacht Club by February 2026 so that it is complete prior to the first submission of the OPA/ZBA in March.

Design for Heritage Drive & Servicing was 30% completed in 2024. Additional design work was paused until the conclusion of the due diligence period. Design work has now re-commenced with 60% design expected by February 2026, 90% design completed by June 2026 and NVCA review and final completion by end of October. 2026.

The goal is for all elements of Public Work to be advanced enough in design to support Submission #1 for Site Plan Approval by the end of the fourth quarter in 2026.

Merging of the Private Development & Public Realm Plans

There is a point within the schedule where the Private Development and Public Realm components of the project need to be brought together as one project such that the private, public Indigenous and key stakeholder consultations collectively inform a

complete project concept that can result in strong community benefits and successes, addressing the needs of a variety of interested parties. This will be required before key land use planning or financial investment decisions are made. This merger of the Private and Public components of the project is expected to take place before the end of March 2026, when we are scheduling for Submission #1 of the OPA/ZBA.

Key Stakeholder Schedule Update

Meetings with the Collingwood Yacht Club have occurred to outline the requirements of the new lease. We expect to be able to identify the required changes to the lease after design of the Private Development and Public Realm progress further. Prior to Submission #1 for the OPA/ZBA, we expect that the design will have progressed far enough to be able to make these revisions. We are currently scheduling to finalize the new lease by February 2026.

The Terminals Point Project Team and Developer have not yet formally met with the Heritage related Groups/Committees. This engagement will occur once the Developer is ready to consult on the private development components of the project. The meeting, which will address both the public and private aspects of the project, is currently being scheduled for fall 2025 as a key stakeholder session.

The Terminals Point Project Team and Developer met with the Paddling/Rowing Clubs in 2024, followed by additional meetings with the Town in 2025 specifically related to how these clubs fit into a renewed Public Realm. By the fall of 2025, the Town's Marine Consultant is expected to complete the update to the Collingwood Harbour Concept Plan after which we will follow up with the Paddling/Rowing Clubs to discuss the update and seek input for further refinement to the Marine Knuckle portion of the Public Realm.

Various Public Information Sessions have been held as work progresses, and the Terminals Point Project Team is committed to continue to provide these based on the most recent publicly available information. Some examples of the how the Terminals Pont Project Team have connected with the community include Farmer's Market

Sessions, presentations to various interested community groups such as PROBUS, youth engagement through a presentation and call to volunteers at a local high school, creation of a Terminals display for the Museum that is also used for consultation and engagement events, a Tour with the Mayor for members of the public, a presentation regarding the project status at the BIA's Annual General Meeting, and presentations/tours to other municipal partners during conferences held in the Town of Collingwood.

Indigenous Consultation Update

Indigenous consultation and engagement are underway and will continue throughout the project. This process is expected to support meaningful, ongoing relationships with Indigenous communities as the project advances.

Trophic Design, an Indigenous-owned landscape architecture firm retained by the Town and the Developer, is collaborating with the consultant team on engagement efforts and will also contribute to future design phases.

A project introduction meeting with Saugeen First Nation, organized by Trophic, took place on May 15, 2025. Trophic has also contacted Neyaashiinigmiing First Nation to offer a similar introductory meeting.

Town staff have submitted a formal application for consultation with Saugeen Ojibway Nation, expressing a commitment to meaningful, ongoing engagement.

Additionally, the Huron-Wendat Nation has indicated interest in participating in all stages of archaeological assessment work in Collingwood and will continue to be consulted on this component.

Table – Schedule Update – Chronological Order – All Items Referenced Above

Please note that the following Table represents the developers desired updated target project timeline based on the best information available at this time and with initial staff suggested refinements. Several factors can impact the target schedule including any delays in consultation events, complexity or completeness of submissions, number and content of comments received from stakeholders, economic conditions, added steps, significant changes to the proposal, etc. Timing changes to activities earlier in the chronological order will impact the balance of the items. Additional steps beyond those included in this Table are also anticipated, such as condominium exemptions or applications.

Date	Private/Public	Event	Comments
July, 2025	Public – Critical Work	Heritage Drive & Servicing Design	30% design completed in 2024. Further design paused until completion of due diligence. Design from 30%-100% now underway.
By end of September, 2025	Private	Public Open House #1 (Private Development)	Required prior to Pre-Consultation Submission.
By end of October, 2025	Private & Public	Pre-Consultation #2 Submission	Pre-Consultation #1 Meeting held in November 2023.
Fall, 2025	Private & Public	Heritage Related Groups/Committees Meeting	Consultation and engagement with this Key Stakeholder group needs to include consultation and engagement on the Private Development.
Fall, 2025	Public	Paddling/Rowing/Sailing Clubs Meeting	Met with these groups in 2024 and 2025. Will meet again after update to

Date	Private/Public	Event	Comments
			Collingwood Harbour Concept Plan is finalized.
Mid-November, 2025	Public	Public Open House #2 (Public Realm)	Public Open House #1 (Public Realm) was held in November 2024. This is a follow up after which feedback from the first event has been incorporated.
February, 2026	Public – Critical Work	Heritage Drive & Servicing Design	To be 60% complete.
February, 2026	Public	Finalize new lease with Collingwood Yacht Club	Design should be established enough to be able to define changes needed to existing lease.
By end of March, 2026	Public	Finalize Landscape and Marina Concept Plans	This needs to be finalized before Submission #1 for OPA/ZBA.
By end of March, 2026	Private & Public	Submission #1 (OPA/ZBA)	This takes place after Public Open House #1 (Private), both Public Open Houses (Public), and Pre-Consultation #2. This submission needs to incorporate all Private and Public components.
By end of April, 2026	Private	Public Open House #2 (Private)	First Open House to have taken place in September 2025.

Date	Private/Public	Event	Comments
June, 2026	Public – Critical Work	Heritage Drive & Servicing Design	To be 90% complete and ready for NVCA review and permitting. Allowing 4 months for review/permitting.
By end of July, 2026	Private & Public	Statutory Public Meeting (OPA/ZBA Submission #1)	To include all Private and Public components of work.
September, 2026	Private & Public	Submission #2 (OPA/ZBA)* * Schedule assumes only 2 submissions, additional submissions, if required, would add to the timeline proposed	To include all Private and Public components of work.
September, 2026	Private & Public	Pre-Consultation Submission #1 (SPA)	To include all Private and Public components of work.
October, 2026	Public – Critical Work	Heritage Drive & Servicing Design	To be 100% complete.
December, 2026	Private & Public	Council Consideration of OPA/ZBA* * Approval of the OPA is currently a County of Simcoe function and would occurs after Council adopts the OPA. Please note that refusal or modification of the OPA/ZBA are also possible outcomes	To include all Private and Public components of work.

Date	Private/Public	Event	Comments
December, 2026	Public	Landscape and Marina Design	To be 100% complete.
Ongoing up to December, 2026	Private & Public	Indigenous Consultation & Engagement	End of Consultation. Indigenous Engagement and Involvement may occur throughout project.
February, 2027	Private & Public	Submission #1 (SPA)	To include all Private and Public components of work.
May, 2027	Private & Public	Consideration of Conditional Site Plan Approval * Timing for final Site Plan Approval & Financial Close is dependent on the number and extent of conditions, if any.	Ready for start of construction after this.
Ongoing	Private & Public	Public awareness events.	To be ongoing throughout project. Some form of engagement will be able to take place based on the most recent status of the project.

Next Steps

Proceed with the milestones identified in the project schedule.

3. Input from Other Sources

Terminals Point Project Team • Collingwood Terminals Revitalization Inc. • Department Heads • KPMG LLP • Big P Planning • Loopstra Nixon LLP • Tatham Engineering •

4. Applicable Policy or Legislation

Municipal Act • Municipal Freedom of Information & Protection of Privacy Act (MFIPPA) • Planning Act

5. Considerations

☒ Community Based Strategic Plan:	Progresses towards achieving CBSP Goal
☐ Services adjusted if any	
☒ Climate Change / Sustainability:	Positive impact on climate change/sustainability (decreases GHG emissions)
☒ Communication / Engagement:	Public Engagement required
☒ Accessibility / Equity, Diversity, Inclusion: Other:	
☐ Registered Lobbyist(s) relating to content:	Not Applicable
☒ Rights of Indigenous Peoples (UNDRIP):	Indigenous engagement is underway to ensure cultural perspectives and traditional knowledge inform the evolving design. Next steps and future action required following endorsement: Provide an updated project schedule in alignment with the Definitive Documents by no later than August 1, 2025.

6. Appendices and Other Resources

Appendix A

7. Approval

Prepared By:

Amanda Pegg, Executive Director, Customer & Corporate Services

Adam Gallant, Project Manager, Customer & Corporate Services

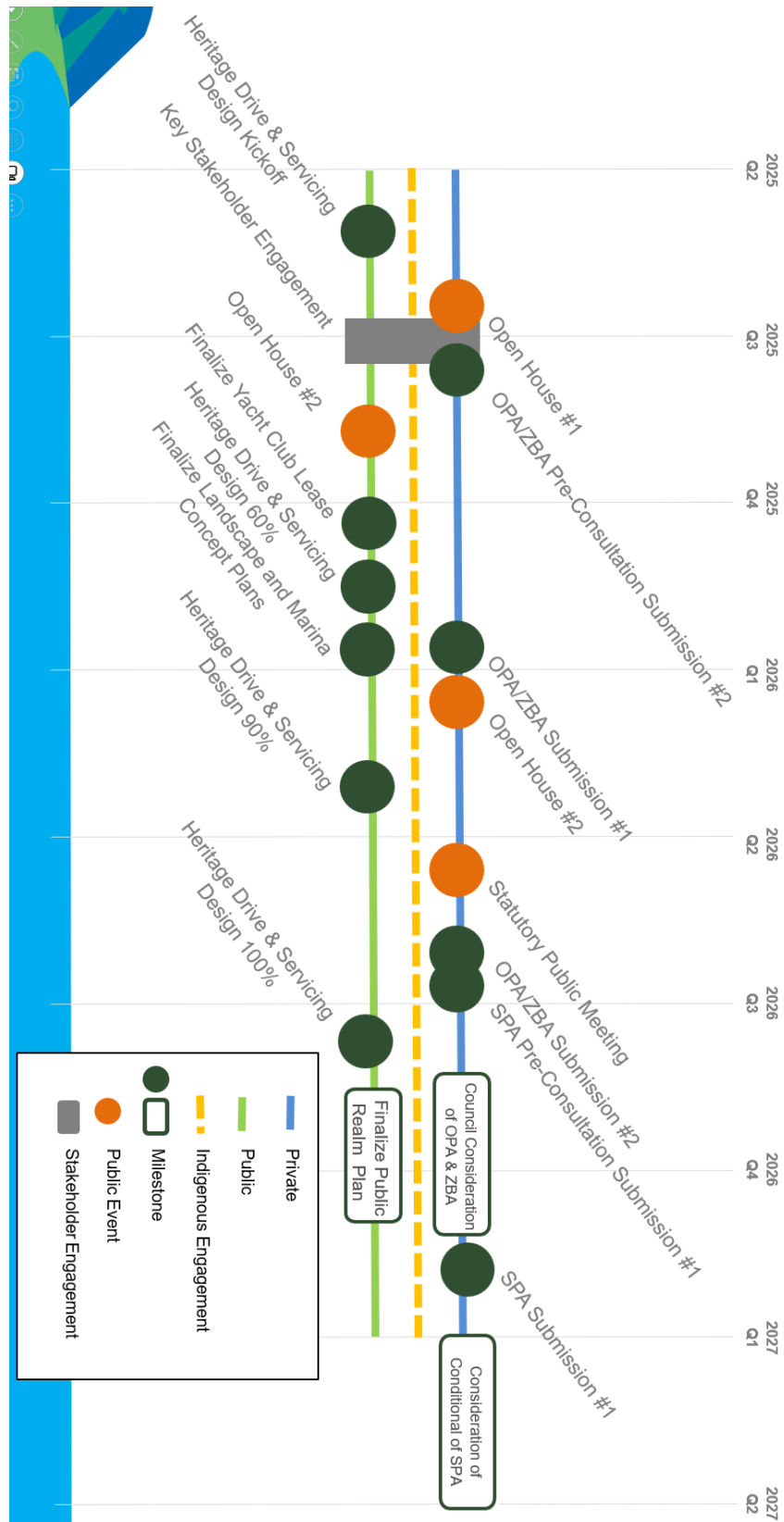
Reviewed By:

Terminals Point Project Team

CAO Comments:

- ☒ Endorsed by CAO Skinner on July 23, 2025 to proceed to COW.

Appendix A – accessible format available upon request





Staff Report T2025-12

Committee 2025-07-28

Council 2025-09-03

Amendments ☒

Submitted To: Committee of the Whole | Council

Submitted By: Jennifer Graham, CPA CA, Director, Finance/Treasurer

Prepared By: Justin Weber, CPA, Manager, Finance/ Deputy Treasurer
Jennifer Graham, CPA CA, Director, Finance/Treasurer

Subject: Georgian Triangle Humane Society Support Review

Recommendation

THAT Staff Report T2025-12, Georgian Triangle Humane Support Review, be received.

Amendments

On July 28th, 2025, Committee of the Whole passed the following amended motion that will be referred to Council on September 3rd, 2025 for Council consideration:

THAT Staff Report T2025-12, Georgian Triangle Humane Support Review, be received;

AND THAT Council direct staff to negotiate the deferment of the Town portion of the Development Charges.

AND THAT Council direct staff to waive the one-time \$30,000 fee for parkland dedication.

AND THAT Council direct staff to provide promotional support.

AND THAT Council direct staff to provide in-kind support as directed by the CAO.

1. Executive Summary

At Committee of the Whole on April 28th, 2025 resolution RES-206-2025 was passed stating "Council request a Staff Report to identify opportunities to further support the

new GTHS Regional Centre with proposed supports in proportion with the services and benefits to Collingwood”.

This report provides Council with an overview of current financial support provided to the Georgian Triangle Humane Society (GTHS) and outlines consideration for a potential Municipal Capital Facility Agreement, including its financial and legislative implications for both the Town of Collingwood and GTHS.

The Town of Collingwood has demonstrated strong and ongoing support for the GTHS Regional Centre. However, the request to designate the facility as a Municipal Capital Facility would place a disproportionate and ongoing financial burden on Collingwood taxpayers for services delivered regionally and beyond the Town’s mandate. The report also provides other options.

2. Analysis

Background

The Georgian Triangle Humane Society (GTHS) is a Regional non-profit charity that operates an Animal Centre located within the Town of Collingwood. GTHS’s service area spans six municipalities:

- Town of Collingwood
- Town of Wasaga Beach
- Township of Clearview
- Municipality of Meaford
- Municipality of Grey Highlands
- Town of the Blue Mountains

In 2021 GTHS purchased property at 135 Sandford Fleming Drive with plans to construct a new regional facility to accommodate increasing demand for service across the region.

To date, the Town of Collingwood has demonstrated significant financial support including:

- Approval of a 10-year annual capital funding commitment of \$31,500, totalling \$315,000 (2025-2034);
- The purchase of the current GTHS facility for \$800,000 including flexibility and extension of closing and move out date; and
- Historical waiving of Payment of Lieu of property taxes for current facility (located on Town owned land)

These financial commitments are in addition to annual operating payments made to GTHS to provide pound services for the Town, forecasted to be \$18,360 for 2025 and will continue in subsequent years.

On April 14th, 2025 GTHS prepared a presentation to Council and requested that new facility be recognized as a Municipal Capital Facility, which would include exemptions from:

- Development Charges (DCs),
- Property Taxes,
- and Cash-in-Lieu of Parkland contributions.

A Municipal Capital Facility is defined under Section 110 of the Municipal Act, 2001 as a facility that provides a service which the municipality is permitted to provide under the Act and that falls within a class of eligible facilities listed in Ontario Regulation 603/06. These facilities can include infrastructure or buildings related to services such as policing, fire, roads, water, waste management, social services, animal control, libraries, culture, recreation, and more.

A Municipal Capital Facility Agreement allows a municipality to provide financial assistance (including property tax exemptions, development charge exemptions, or fee waivers) to an organization delivering eligible services that a municipality could otherwise provide. It is generally appropriate to enter into such an agreement when the organization is providing a public service that the municipality would provide itself, the facility is used exclusively for that service and purpose, the municipality wants to

support the provider without ownership of the building and the financial assistance provided is justifiable as a substitute for the direct municipal service.

The GTHS Regional Centre is envisioned as a broad-based regional animal welfare and education centre, offering services such as veterinary care, pet adoptions, humane education, community outreach and animal wellness and rehabilitation.

These services go well beyond the Town's statutory obligations to provide pound services under the Municipal Act and are not municipally mandated functions.

Financial Impacts of Proposed Exemptions

If Council determines that the new GTHS facility meets the eligibility criteria, and wishes to enter into a Municipal Capital Facilities Agreement, the following financial impacts should be considered:

1. Development Charges

Under the Municipal Act, 2001 S.110(7) a Municipality may exempt from the payment of all or part of the development charges imposed by the municipality under that Act land or a portion of it on which municipal capital facilities are or will be located that,

- a) Is the subject of an agreement under subsection (1);
- b) Is owned or leased by a person who has entered an agreement to provide facilities under subsection (1); and
- c) Is entirely occupied and used or intended for use for a service or function that may be provided by a municipality.

The total development charges calculated for 135 Sandford Fleming Drive are \$590,438.53 broken down as follows:

- Town of Collingwood \$445,144.69
- Simcoe County \$104,892.78
- Education \$17,365.64

Under a Municipal Capital Facility Agreement, the Town would be authorized to exempt some or all of the Town DC charges, however, the County and Education DCs would

not be eligible for exemption unless an agreement was reached with those respective organizations.

It is important to note that DCs are collected to fund growth-related infrastructure. If Council exempts part, or all, of the Town's portion, the Town would be required to identify alternative revenue sources to maintain the capital program in the DC Background Study.

2. Property Taxes

Under the Municipal Act, 2001 S.110(6) a Municipality may exempt from all or part of the taxes levied for municipal and school purposes land or a portion of it on which municipal capital facilities are or will be located that,

- a) Is the subject of an agreement under subsection (1);
- b) Is owned or leased by a person who has entered an agreement to provide facilities under subsection (1); and
- c) Is entirely occupied and used or intended for use for a service or function that may be provided by a municipality.

The 2025 property taxes for 135 Sandford Fleming Drive, assessed as vacant land, are \$7,199.91. In 2024 and prior years GTHS qualified for a charity rebate on their property taxes. For 2024 they received a rebate of \$5,026.32 which works out to approximately 40% reduction in property taxes. For 2025 their property was reclassified by MPAC from Commercial to Residential which will further reduce their taxes despite no longer qualifying for a rebate. Based on their 2024 taxes, the savings from this reclass would be an additional \$541.67 beyond what they received as a rebate.

Despite residential classification, once GTHS constructs their facility it is expected that the property taxes will see an increase, though the amount is currently unknown. A property tax exemption would permanently shift this burden onto other property owners.

3. Other

Under the Municipal Act, 2001 S.110(3) a municipality may provide financial or other assistance at less than fair market value or at no cost to any person who has entered

into an agreement to provide facilities under this section and such assistance may include,

- a) Giving or lending money and charging interest;
- b) Giving, lending, leasing or selling property;
- c) Guaranteeing borrowing; and
- d) Providing the services of employees of the municipality.

Subsection 3 is unrestrictive in what assistance may be provided. Under this subsection Council could agree to waive the Cash in Lieu of Parkland as requested by GTHS which is estimated at \$30,000. Council could also waive anything in the Towns Fees & Charges bylaw applicable to GTHS among other forms of assistance.

Regional Funding Status – Other Municipalities

GTHS has formally requested \$1.5 million in regional funding over 10 years across its serviced municipalities. Current commitments and requests include:

- Town of Collingwood \$315,000 – requested and approved
- Clearview Township \$225,000 – requested and approved
- Town of Wasaga Beach - \$300,000 requested and approved
- Town of Blue Mountains \$270,000 – requested. To be deliberated in the 2026 budget discussion.
- Grey Highlands - \$195,000 – requested and \$0 committed
- Municipality of Meaford – \$187,500 requested and \$0 committed

The Town of Collingwood is currently the largest confirmed contributor to the facility.

Staff Recommendation

Staff do not recommend entering into a Municipal Capital Facility Agreement with GTHS at this time. While the Town values the important work of GTHS, the proposed facility is regional in nature, serving a broader population across multiple municipalities. The majority of services to be offered—such as veterinary care, community education, and general animal wellness—are not services that municipalities are mandated or expected

to provide under the *Municipal Act, 2001*. The one service that is a municipal responsibility—pound services—is already funded annually by the Town. Designating the facility as a Municipal Capital Facility would result in the loss of significant revenue from development charges and property taxes and would place a disproportionate financial burden on Collingwood taxpayers for a facility that benefits the region as a whole. Given that most services fall outside of the eligible municipal obligations, staff are of the opinion that this request does not meet the intent or appropriate use of a Municipal Capital Facility Agreement as contemplated under legislation.

Alternative Support Options

While a Municipal Capital Facility Agreement is not recommended, Council may consider alternative support that is targeted, time-limited and proportional:

- Increase Capital Contribution
 - Council can direct staff through the 2026 Budget process to include additional contributions through the Council Community Grants
- Defer Development Charges under Section 27 of the DC Act
 - Rather than exempting DCs, Council could authorize a deferral agreement under Section 27 of the DC Act, allowing GTHS to pay the Town DCs in installments or at a future milestone (e.g. Occupancy). This provides near-term financial relief while preserving long-term revenue for the Town. Note this would only apply to the Town DCs, County and Education DCs still owing at time of building permit issuance.
- Waive Cash-in-Lieu of Parkland
 - One time waiver of the estimated \$30,000 fee
- Waive Planning Fees
 - Waiving of site plan, ZBA and H removal for a total of \$11,855
- Provide in-kind support
 - Assistance such as promotional support and in-kind services for fundraising efforts.

Conclusion

The Town of Collingwood has demonstrated strong and ongoing support for the GTHS Regional Centre. However, the request to designate the facility as a Municipal Capital Facility would place a disproportionate and ongoing financial burden on Collingwood taxpayers for services delivered regionally and beyond the Town's mandate.

3. Input from Other Sources

Reviewed by Department Heads on July 22, 2025.

4. Applicable Policy or Legislation

Municipal Act, 2001 S.110

O.Reg 603/06

5. Considerations

2024-2028 Community Based Strategic Plan: [Choose an item.](#)

☐ Sustainable ☐ Connected ☐ Vibrant ☐ Responsible

☐ Services adjusted if any [Choose an item.](#)

☐ Climate Change / Sustainability: [Choose an item.](#)

☐ Communication / Engagement: [Choose an item.](#)

☐ Accessibility / Equity, Diversity, Inclusion: [Choose an item.](#)

☐ Registered Lobbyist(s) relating to content: [\[add content and meeting dates\]](#)

☐ Rights of Indigenous Peoples ([UNDRIP](#)): [\[add content\]](#)

Next steps and future action required following endorsement:

Annual Statements will be posted to website.

6. Appendices and Other Resources

N/A

7. Approval

Prepared By:

Justin Weber, CPA, Manager, Finance/Deputy Treasurer

Jennifer Graham, CPA CA, Director, Finance/Treasurer

Reviewed By:

Sonya Skinner, CAO

CAO Comments:

- ☒ Endorsed by CAO Skinner on July 23, 2025 to proceed to COW.
- ☒ Endorsed by Acting CAO Valentine on August 28, 2025 to proceed to Council.

BY-LAW No. 2025-070
OF THE
CORPORATION OF THE TOWN OF COLLINGWOOD



BEING A BY-LAW TO APPOINT A DEPUTY CLERK FOR THE
CORPORATION OF THE TOWN OF COLLINGWOOD

WHEREAS Section 228 (2) of the Municipal Act, 2001, S.O., 2001, c.25, as amended, designates authority to municipalities to appoint a Deputy Clerk who shall have all the powers and duties of the Clerk under this and any other Act;

AND WHEREAS under Section 9 of the Municipal Act, 2001, S.O., 2001, c.25, as amended, a municipality has the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under this or any other Act;

NOW THEREFORE COUNCIL OF THE CORPORATION OF THE TOWN OF COLLINGWOOD ENACTS AS FOLLOWS:

1. **THAT** Daniel Marcus Edward Miziolek be hereby appointed (Acting) Deputy Clerk for the Corporation of the Town of Collingwood and remain in effect for the duration of their employment as (Acting) Deputy Clerk for the Corporation of the Town of Collingwood;
2. **THAT** this By-law shall come into full force and effect on the date of final passage hereof at which time all By-laws that are inconsistent with the provisions of this By-law and the same are hereby repealed insofar as it is necessary to give effect to the provisions of this By-law.

ENACTED AND PASSED this 3rd day of September, 2025.

MAYOR

CLERK

Sent via Email:

I am writing to express my extreme frustration with the ongoing lack of parking and the absence of any meaningful discussion or action on ways to improve the parking situation by this council and previous councils. Recently, we lost four parking spots to a little-used electric charging station, and now an additional four spots have been designated exclusively for the use of Town of Collingwood vehicles. This demonstrates a total lack of understanding for the urgent need to create additional parking spaces downtown, not only for consumers but also for the people who work in the area.

The situation has become so dire that if you haven't found a parking spot by 9:00 AM, you are unlikely to find one at all. This issue is exacerbated when the arena hosts events. It is unreasonable for the public to lose an additional 4 valuable parking spaces to town vehicles when there is specific parking available behind the old Canada Trust building that is for the exclusive use of municipal employees, these vehicles could use those parking spots.

Moreover, the decision to build an electric vehicle charging station is a commercial venture that I believe does not fall under the mandate of municipal government. Such enterprises should be squarely in the public domain and not managed by the municipal government. I have serious doubts that this project will provide a meaningful return on investment for municipal taxpayers in any reasonable time frame. I would appreciate seeing the business plan that was presented to the council to support this expenditure, as well as an updated analysis on the performance of this town asset.

I am not against the street side patios for the restaurants on the main street but is another source of significant lost parking adding to parking problem downtown.

There are two simple actions that could be taken immediately to improve the downtown parking situation, along with a longer-term action that would eliminate the parking issue for the foreseeable future.

First, turn Pine Street and St. Marie Street into one-way streets with a single lane in the center with angled parking on both sides of the street. This would effectively double the parking spaces on these streets. The cost of a few signs and painting new lines on the road would be minimal to taxpayers. Additionally, this change would improve traffic flow, especially at the hazard-prone intersection at First Street, by making St. Marie one-way

from First Street heading south to Hume and Pine Street one-way heading north from 5th Street to First Street.

In the longer term, the town should partner with a company specializing in parking to build a six-story parking garage. There is no reason for taxpayers to incur debt for this construction when a partnership could place the cost on a third party, with the town collecting taxes or land lease payments. These open-air parking garages could be located in the municipal lots behind the Arlington building and on Pine Street behind the TD Bank. If designed properly, the ground level could accommodate the farmers' market and other events, providing protection from the elements and making the area accessible year-round, thereby offering greater opportunities for more downtown events.

If the town acted on these ideas, it then allow for the main street to become a pedestrian walkway from First street to Hume Street. The town could lease business spots in the center of the street increasing revenue and attracting additional small business to the downtown core. These spots could also be leased to the restaurants for the patios. This has been accomplished in Barcelona, Spain with great success that added to the atmosphere of their downtown core. This can only be contemplated once the parking issue has been corrected and additional parking created through the use of parking garages in some municipal parking lots.

I look forward to your collective response.

Best Regards,

Neal Owen | President

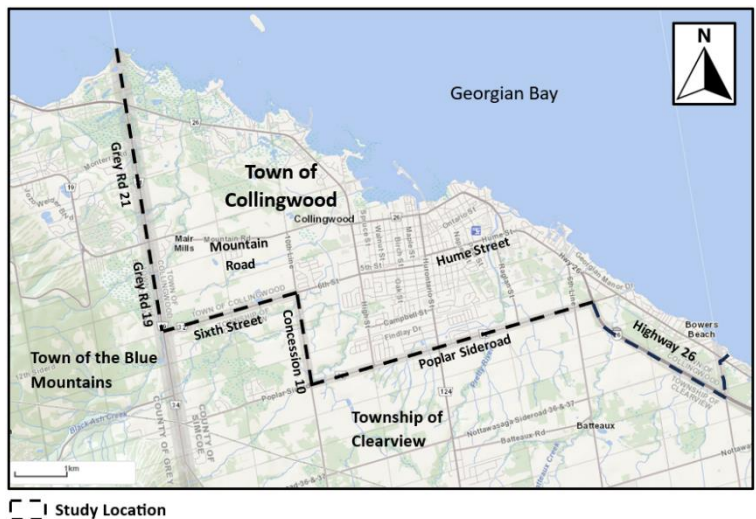


Notice of Public Information Centre #2

Town of Collingwood

Master Mobility Transportation Plan & Active Transportation Policy Update

The Town of Collingwood (Town) is currently undertaking a Master Mobility and Transportation Plan (MMTP) with their consultants EXP Services Inc. (EXP) to enhance our existing transportation network. The MMTP will provide the long-range planning necessary to identify needs, establish priorities between vehicles, active transportation (e.g., cycling, trails) and transit, and provide a planning framework for future infrastructure improvements and network development. The MMTP will provide strategies for addressing localized problem areas or desired enhancements within the larger transportation network, as well as crafting policies both for effective management of the network as a whole and for evaluating ongoing requests for traffic calming and controls.



The Process

This study is being undertaken in accordance with Approach #1 of the Master Planning Process, as outlined in the Municipal Class Environmental Assessment (MCEA) (March 2023). As such, both the MMTP and ATP will generally address Phases 1 and 2 of the MCEA process and will recommend transportation infrastructure projects that will be identified within the MMTP.

Consultation

Following Public Information Centre (PIC) #1 for the MMTP that took place in March 2024, PIC #2 for the MMTP will take place. The upcoming PIC will outline the project's purpose and goals; present findings from the background review and technical assessments; outline relevant policies, plans, and guidelines; and gather public and stakeholder feedback. This PIC is being planned to gather additional feedback on transportation infrastructure in the Town. PIC #2 will take place as follows:

Date: Monday, September 8th, 2025

Time: 4:00 p.m. to 7:00 p.m.

Presentation: 5:30 p.m.

Location: Collingwood Public Library, 55 Ste. Marie Street Collingwood, ON, Community Rooms B & C

The PIC will provide an opportunity for the public and stakeholders to provide input and comments. Please submit all comments on PIC #2 by **September 24th, 2025**, on the project webpage: <https://engage.collingwood.ca/mmtp>.

Please subscribe to stay informed on project updates and further engagement opportunities on the project page noted above. For more information about this study, please contact the following:

Ed Dujlovic, P.Eng.

Project Manager

Town of Collingwood

545 Tenth Line North, P.O. Box 157

Collingwood, ON L9Y 3Z5

Phone: 289-931-3913

Email: edujlovic@collingwood.ca

Rick Zarzosa, P.Eng.

Project Manager

EXP Services Inc.

2650 Queensview Drive, Suite 100

Ottawa, ON K2B 8H6

Phone: 613-688-1899

Email: rick.zarzosa@exp.com

All information will be collected in accordance with the *Freedom of Information and Protection of Privacy Act* and *Municipal Freedom of Information and Protection of Privacy Act*. Except for personal information, all comments will become part of the public record.

This notice was first issued on August 15, 2025.

Collingwood Affordable Housing Task Force

August 27, 2025

Mayor, Deputy Mayor and Members of Council,
Town of Collingwood

Subject: Support for adopting the new affordable housing property tax subclass

Dear Members of Council,

I'm writing on behalf of the Collingwood Affordable Housing Task Force to ask that the Town of Collingwood pass a by-law to implement the new **affordable rental housing property tax subclass** recently introduced by the Ontario government, subject to Simcoe County adopting the subclass to enable a reduced rate for affordable rental units.

This optional tool would allow The Town of Collingwood to reduce property taxes by up to **35%** for eligible affordable rental units (including both new and existing homes). These savings would help housing providers to keep rents affordable and reinvest in their buildings and supports for tenants.

To qualify, units must meet the province's definition of affordability, meaning rents would not exceed the lesser of an **income-based** rent amount and the **average market rent**, as outlined in the Ministry's Affordable Residential Units bulletin.

We understand that the subclass won't apply automatically. It requires a local **by-law to be passed by September 30, 2025** for this new tool to take effect in 2026.

We're encouraging Collingwood to:

- Review the new regulations (O. Reg. 73/25, 74/25, and 75/25)
- Undertake its own due diligence on the potential benefits and challenges resulting from these tax class changes to ensure that the potential benefits outweigh any unintended negative financial consequences.
- Bring forward a by-law so this tool can be used to support affordable housing in our community.

We would be happy to speak with you further about the positive impact this could have on local housing providers and tenants. Thank you for your continued leadership on affordable housing issues.

Sincerely,



Jack Vanderkooy, Chair
Collingwood Affordable Housing Task Force



Cc: Sonya Skinner, CAO
Sara Almas, Town Clerk
D. Miziolek, Coordinator, Legislative Services
Summer Valentine, Director, Growth & Development
Jennifer Graham, Treasurer
Claire deSouza, Housing Development Coordinator

Community Members of the Affordable Housing Task Force:

Matt Jackson
Pam Osmond
Susan Parkin
Jenn Rae
Marg Scheben-Edey
Amanda Stellings
Jack Vanderkooy (Chair)

THE CORPORATION OF THE TOWN OF COLLINGWOOD
COUNTY OF SIMCOE
CONSOLIDATED FINANCIAL REPORT
DECEMBER 31, 2024

Draft for Discussion

THE CORPORATION OF THE TOWN OF COLLINGWOOD
TABLE OF CONTENTS
AS AT DECEMBER 31, 2023

Management's responsibility for the consolidated financial report	1
Independent auditor's report	2
Consolidated statement of financial position	4
Consolidated statement of operations	5
Consolidated statement of change in net financial assets	6
Consolidated statement of cash flow	7
Consolidated statement of remeasurement gains and losses	8
Notes to the consolidated financial statements	9
Schedule 1 - Consolidated schedule of tangible capital assets	26
Schedule 2 - Consolidated schedule of segmented revenues and expenses 2024	27
Schedule 3 - Consolidated schedule of segmented revenues and expenses 2023	28

THE CORPORATION OF THE TOWN OF COLLINGWOOD

MANAGEMENT'S RESPONSIBILITY FOR THE CONSOLIDATED FINANCIAL REPORT

The accompanying consolidated financial statements of the The Corporation of the Town of Collingwood ("the Municipality") are the responsibility of the Municipality's management and have been prepared in accordance with Canadian public sector accounting standards, established by the Public Sector Accounting Board of the Chartered Professional Accountants of Canada, as described in Note 1 to the consolidated financial statements.

The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

The Municipality's management maintains a system of internal controls designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded, and reliable financial information is available on a timely basis for preparation of the consolidated financial statements. These systems are monitored and evaluated by management. Council meets with management and the external auditor to review the consolidated financial statements and discuss any significant financial reporting or internal control matters prior to their approval.

The financial statements have been audited by Baker Tilly SGB LLP, independent external auditor appointed by the Municipality. The accompanying Independent Auditor's Report outlines their responsibilities, the scope of their examination and their opinion on the Municipality's consolidated financial statements.

Treasurer
September 8, 2025

Chief Administrative Officer
September 8, 2025

INDEPENDENT AUDITOR'S REPORT

To the Members of Council, Inhabitants and Ratepayers of the The Corporation of the Town of Collingwood:

Opinion

We have audited the consolidated financial statements of the The Corporation of the Town of Collingwood ("the Municipality"), which comprise the consolidated statement of financial position as at December 31, 2024, and the consolidated statements of operations, change in net financial assets, cash flow and remeasurement gains and losses for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying consolidated financial statements present fairly, in all material respects, the consolidated financial position of the Municipality as at December 31, 2024, and its consolidated results of operations, remeasurement gains and losses, changes in net financial assets, and cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Basis for opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Consolidated Financial Statements* section of our report. We are independent of the Municipality in accordance with the ethical requirements that are relevant to our audit of the consolidated financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of management and those charged with governance for the consolidated financial statements

Management is responsible for the preparation and fair presentation of these consolidated financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the consolidated financial statements, management is responsible for assessing the Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless management either intends to liquidate the Municipality or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Municipality's financial reporting process.

Auditor's responsibilities for the audit of the consolidated financial statements

Our objectives are to obtain reasonable assurance about whether the consolidated financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the consolidated financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Municipality's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Municipality's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the consolidated financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Municipality to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the consolidated financial statements, including the disclosures, and whether the consolidated financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
- Plan and perform the group audit to obtain sufficient appropriate audit evidence regarding the financial information of the entities within the Group as a basis for forming an opinion on the group financial statements. We are responsible for the direction, supervision and review of the audit work performed for purposes of the group audit. We remain solely responsible for our audit opinion.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Baker Tilly SGB LLP
Chartered Professional Accountants
Licensed Public Accountants
Collingwood, Ontario
September 8, 2025

THE CORPORATION OF THE TOWN OF COLLINGWOOD
CONSOLIDATED STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31

	2024	2023
	\$	\$
Financial assets		
Cash - unrestricted	29,450,234	28,811,107
Investments (Note 4)	93,162,706	88,412,305
Taxes receivable	5,156,546	3,405,136
Accounts receivable	13,618,859	10,987,126
Long-term receivables (Note 5)	6,193,036	6,967,242
Notes receivable (Note 6)	213,750	237,500
	147,795,131	138,820,416
Liabilities		
Accounts payable and accruals	14,425,199	9,805,224
Accrued interest payable	48,224	61,948
Developer deposits	4,497,204	4,714,382
Deferred revenue	2,074,110	1,091,736
Deferred revenue - obligatory reserve funds (Note 9)	43,745,021	51,202,699
Long-term (Note 10)	12,110,425	15,043,817
Asset retirement obligations (Note 7)	293,678	287,524
Employee future benefits (Note 8)	2,015,600	1,875,500
Liability for contaminated site (Note 11 (b))	14,650,000	14,650,000
	93,859,461	98,732,830
Net financial assets	53,935,670	40,087,586
Non-financial assets		
Tangible capital assets - net (Schedule 1 and Note 12)	285,793,030	251,028,625
Prepaid expenses	537,529	348,220
	286,330,559	251,376,845
	340,266,229	291,464,431
Comprised of:		
Accumulated surplus (Note 13)	336,188,229	297,147,181
Accumulated remeasurement gains (losses)	4,078,000	(5,682,750)
	340,266,229	291,464,431
Approved _____ Mayor		
_____ Date		

See accompanying notes to the financial statements

THE CORPORATION OF THE TOWN OF COLLINGWOOD
CONSOLIDATED STATEMENT OF OPERATIONS
FOR THE YEAR ENDED DECEMBER 31

	Budget 2024	Actual 2024	Actual 2023
	\$ (Note 15)	\$	\$
Revenues			
Net municipal taxation (Note 16)	41,286,276	41,851,049	40,049,489
Payments in lieu of taxes	202,704	254,279	250,756
User charges	19,134,001	20,629,396	19,871,321
Government transfers (Note 21)	1,412,503	1,389,787	2,219,970
Other municipalities	801,936	672,662	669,558
Contributions from obligatory reserve funds	792,991	485,668	346,411
Investment	250,937	2,764,030	2,168,182
Penalties and interest on taxes	535,000	676,702	516,594
Other (Note 17)	3,336,728	4,510,385	3,715,503
	<u>67,753,076</u>	<u>73,233,958</u>	<u>69,807,784</u>
Expenses			
General government	9,715,582	9,945,838	9,103,765
Protection to persons and property	13,600,199	14,386,377	13,470,438
Transportation	10,338,913	13,161,611	12,370,678
Environmental	12,849,006	15,030,902	14,020,837
Affordable/social housing	814,865	661,409	793,338
Recreation and cultural	10,195,253	13,114,897	12,491,337
Planning and development	2,583,747	3,195,070	3,103,788
	<u>60,097,565</u>	<u>69,496,104</u>	<u>65,354,181</u>
Net revenues	<u>7,655,511</u>	<u>3,737,854</u>	<u>4,453,603</u>
Grants and transfers related to capital			
Government transfers (Note 21)	5,705,400	3,798,151	846,615
Contributions from obligatory reserve funds	23,748,846	11,672,564	8,142,796
Contributed tangible capital assets (Note 12)	500,000	8,090,924	1,563,995
Other (Note 18)	15,695,900	11,515,594	2,502,996
Gain (loss) on disposal of tangible capital assets	150,000	225,961	(73,431)
Contaminated site expense (Note 11 (b))	-	-	(6,650,000)
	<u>45,800,146</u>	<u>35,303,194</u>	<u>6,332,971</u>
Annual surplus	<u>53,455,657</u>	<u>39,041,048</u>	<u>10,786,574</u>
Accumulated surplus at beginning of year	<u>297,147,181</u>	<u>297,147,181</u>	<u>286,360,607</u>
Accumulated surplus at end of year (Note 13)	<u>350,602,838</u>	<u>336,188,229</u>	<u>297,147,181</u>

See accompanying notes to the financial statements

THE CORPORATION OF THE TOWN OF COLLINGWOOD
CONSOLIDATED STATEMENT OF CHANGE IN NET FINANCIAL ASSETS
FOR THE YEAR ENDED DECEMBER 31

	Budget 2024	Actual 2024	Actual 2023
	\$ (Note 15)	\$	\$
Annual surplus	53,455,657	39,041,048	10,786,574
Acquisition of tangible capital assets	(71,068,178)	(40,039,363)	(29,503,717)
Amortization of tangible capital assets	-	13,365,882	12,676,958
(Gain) loss on disposal of tangible capital assets	(150,000)	(225,961)	73,431
Proceeds on disposal of tangible capital assets	-	225,961	139,651
Asset retirement obligations	-	-	(280,992)
Contributed tangible capital assets	(500,000)	(8,090,924)	(1,563,995)
Change in prepaid expenses	-	(189,309)	(20,071)
	(18,262,521)	4,087,334	(7,692,161)
Change in accumulated remeasurement gains and losses	-	9,760,750	4,137,300
Change in net financial assets (debt)	(18,262,521)	13,848,084	(3,554,861)
Net financial assets at beginning of year,	40,087,586	40,087,586	43,642,447
Net financial assets at end of year	21,825,065	53,935,670	40,087,586

See accompanying notes to the financial statements

THE CORPORATION OF THE TOWN OF COLLINGWOOD
CONSOLIDATED STATEMENT OF CASH FLOW
FOR THE YEAR ENDED DECEMBER 31

	2024	2023
	\$	\$
Cash flows from (for):		
Operating activities		
Annual surplus	39,041,048	10,786,574
Non-cash items:		
Amortization of tangible capital assets	13,365,882	12,676,958
(Gain) loss on disposal of tangible capital assets	(225,961)	73,431
Contaminated site liability	-	6,650,000
Contributed tangible capital assets	(8,090,924)	(1,563,995)
Accretion of asset retirement obligations	6,154	6,532
Employee future benefits	140,100	101,400
	<u>44,236,299</u>	<u>28,730,900</u>
Change in net working capital (Note 2)	(986,985)	(9,510,039)
Net change in cash from operations	<u>43,249,314</u>	<u>19,220,861</u>
Capital activities		
Proceeds on disposal of tangible capital assets	225,961	139,651
Acquisition of tangible capital assets	(40,039,363)	(29,503,717)
Accounts receivable - tangible capital assets	(1,413,035)	3,900,288
Accounts payable - tangible capital assets	<u>3,199,015</u>	<u>493,854</u>
Net change in cash from capital	<u>(38,027,422)</u>	<u>(24,969,924)</u>
Investing activities		
Long-term receivables	774,206	749,018
Notes receivable	23,750	23,750
Change in investments	<u>5,010,349</u>	<u>434,842</u>
Net change in cash from investing	<u>5,808,305</u>	<u>1,207,610</u>
Financing activities		
Long-term liabilities repaid	(2,933,392)	(3,091,602)
Deferred revenue - obligatory reserve funds	<u>(7,457,678)</u>	<u>(2,035,384)</u>
Net change in cash from financing	<u>(10,391,070)</u>	<u>(5,126,986)</u>
Net change in cash and cash equivalents	639,127	(9,668,439)
Cash and cash equivalents at beginning of year	<u>28,811,107</u>	<u>38,479,546</u>
Cash and cash equivalent at end of year	<u>29,450,234</u>	<u>28,811,107</u>

See accompanying notes to the financial statements

THE CORPORATION OF THE TOWN OF COLLINGWOOD
CONSOLIDATED STATEMENT OF REMEASUREMENT GAINS AND LOSSES
FOR THE YEAR ENDED DECEMBER 31

	2024	2023
	\$	\$
Accumulated remeasurement (losses) gains at beginning of year	(5,682,750)	-
Adjustment on adoption of the financial instruments standard	-	(9,820,050)
	<u>(5,682,750)</u>	<u>(9,820,050)</u>
Unrealized gains (losses) attributed to:		
Investments	11,090,430	4,137,300
Realized (gains) losses, reclassified to the statement of operations:		
Investments	<u>(1,329,680)</u>	-
Accumulated remeasurement gains (losses) at end of year	<u>4,078,000</u>	<u>(5,682,750)</u>

See accompanying notes to the financial statements

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

Nature of operations

The Corporation of the Town of Collingwood ("the Municipality") is a lower-tier municipality located in the County of Simcoe, Province of Ontario, Canada. It conducts its operations guided by the provisions of provincial statutes, such as the Municipal Act, Municipal Affairs Act and related legislation.

1. Summary of significant accounting policies

The consolidated financial statements of the Municipality are the representation of management prepared in accordance with local government accounting standards established by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada.

The focus of PSAB financial statements is on the financial position of the municipality and the changes thereto. The consolidated statement of financial position includes all of the assets and liabilities of the Municipality. Financial assets are those assets which could provide resources to discharge existing liabilities or finance future operations. Accumulated surplus represents the financial position and is the difference between assets and liabilities. This provides information about the Municipality's overall future revenue requirements and its ability to finance activities and meet its obligations. Significant aspects of the accounting policies adopted by the Municipality are as follows:

(a) Basis of consolidation

These consolidated financial statements reflect assets, liabilities, revenues and expenses of the Municipality. They include the activities of all committees of Council and the following organizations which are accountable to, and owned or controlled by the Municipality:

Corporation of the Town of Collingwood Public Library Board
Corporation of the Town of Collingwood Business Improvement Area

Excluded are Funds Held in Trust which are administered by the Municipality and reported on separately. All interfund assets and liabilities and sources of financing and expenses have been eliminated.

(b) Basis of accounting

Sources of revenues and expenses are reported on the accrual basis of accounting. The accrual basis of accounting recognizes revenues as they become available and measurable. Expenses are recognized as they are incurred and measurable as a result of receipt of goods or services and the creation of a legal obligation to pay.

(c) Cash and cash equivalents

Cash and cash equivalents include all cash balances and short-term, highly liquid financial instruments with a maturity of three months or less at acquisition.

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

1. Summary of significant accounting policies (continued)

(d) Financial instruments

The financial instruments of the municipality consist of cash, accounts receivable, investments, notes receivable, long-term receivables, accounts payable, developer deposits, and long-term liabilities. All financial instruments are recognized at cost, amortized cost, or fair value.

Cash and cash equivalents are recognized at cost. Accounts receivable, accounts payable, developer deposits and long-term liabilities (excluding derivative financial instruments) are recognized at amortized cost.

Notes receivable and long-term receivables are recorded at amortized cost. Subsequent amounts received against loans that have been allowed for are recorded as revenue in the year received. Interest is accrued on these receivables to the extent it is deemed collectable.

Investments include guaranteed investment certificates (GICs) and principal protected notes (PPNs). GICs are recorded at cost which approximates amortized cost. PPNs have been designated to be recorded at fair value as these are hybrid financial instruments with an embedded derivative that has not been separated from the host contract. Derivatives are recorded at fair value and in determining the fair value, the credit risk of both counterparties is considered.

For financial instruments measured using amortized cost, the effective interest rate method is used to determine interest revenue or expense. Transaction costs are a component of cost for financial instruments measured at cost or amortized cost.

Unrealized gains and losses from the change in fair value of these financial instruments are reflected in the statement of remeasurement gains and losses until disposition. When the asset is sold, the unrealized gains and losses previously recognized in the statement of remeasurement gains and losses are reversed and recognized in the statement of operations.

The Standards require an organization to classify fair value measurements using a fair value hierarchy, which includes three levels of information that may be used to measure fair value:

- Level 1 - Unadjusted quoted market prices in active markets for identical assets or liabilities;
- Level 2 - Observable or corroborated inputs, other than level 1, such as quoted prices for similar assets or liabilities in inactive markets or market data for substantially the full term of the assets or liabilities; and
- Level 3 - Unobservable inputs that are supported by little or no market activity and that are significant to the fair value of the assets and liabilities.

All financial assets are assessed for impairment on an annual basis. When a decline is determined to be other than temporary, the amount of the loss is reported in the statement of operations and any unrealized gain is adjusted through the statement of remeasurement gains and losses.

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

1. Summary of significant accounting policies (continued)

(e) Revenue recognition

Fees for water and waste water usage are recognized as user charges when the service is rendered. Connection fee revenues are recognized when the connection has been established.

Investment income (other than on obligatory funds) is recognized in the period earned. Investment income earned on obligatory reserve funds is added to the fund balance and forms part of the respective deferred revenue balances and is recognized in the period in which eligible expenditures are made.

Other user charges, payments from other municipalities, gain on disposal of tangible capital assets and other revenues are recognized on an accrual basis.

(f) Deferred revenue

Revenue restricted by legislation, regulation, or agreement and not available for general municipal purposes is reported as deferred revenue on the consolidated statement of financial position. The revenue is reported on the consolidated statement of operations in the year in which it is used for the specified purpose.

(g) County and school boards

The Municipality collects taxation revenue on behalf of the School Boards and the County of Simcoe. The taxation, other revenues, expenses, assets and liabilities with respect to the operations of the school boards and the County of Simcoe are not reflected in these consolidated financial statements.

(h) Non-financial assets

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They are not intended for sale in the ordinary course of operations. The change in non-financial assets during the year, together with the annual surplus, provides the consolidated change in net financial assets for the year.

(h.i) Tangible capital assets

Tangible capital assets are recorded at cost, which includes all amounts that are directly attributable to acquisition, construction, development or betterment of the asset. The cost, less residual value, of the tangible capital assets are amortized on a straight-line basis over their estimated useful lives as follows:

Land improvements	- 10 to 20 years
Buildings	- 15 to 50 years
Machinery and equipment	- 3 to 40 years
Vehicles	- 5 to 15 years
Linear assets	- 10 to 75 years

Work in progress is not amortized until the asset is available for productive use.

One half of the annual amortization is charged in the year of acquisition and in the year of disposal.

(h.ii) Contributed tangible capital assets

Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and also are recorded as revenue.

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

1. Summary of significant accounting policies (continued)

(i) Use of estimates

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the period. Significant estimates exist in tangible capital assets with regard to historical costs and useful lives. Other significant estimates include employee future benefits and the liability for contaminated site.

In addition, the Municipality's implementation of *PS3280 Asset Retirement Obligations* has resulted in the requirement for management to make estimates regarding the useful lives of affected tangible capital assets and the expected retirement costs, as well as the timing and duration of these retirement costs.

Actual results could differ from those estimates.

(j) Segment disclosures

Municipal services have been segmented by grouping activities that have similar service objectives (by function). Revenues that are directly related to the costs of the function have been attributed to each segment. Municipal taxation revenue is allocated based on the percentage of total budgeted expenses.

(k) Government transfers

Government transfers are recognized in the consolidated financial statements as revenues in the period in which the events giving rise to the transfer occur, providing the transfers are authorized, any eligibility criteria have been met and reasonable estimates of the amounts can be made. Conditional government grants are recognized to the extent the conditions imposed on them have been fulfilled. Unconditional government grants are recognized when monies are receivable. Government grants for acquisition of tangible capital assets are recognized in the period in which eligible expenditures are made. Transfers are recognized as deferred revenue when transfer stipulations give rise to a liability. Transfer revenue is recognized in the consolidated statement of operations as the stipulation liabilities are settled.

(l) Pension plan

The Municipality offers a pension plan for its full-time employees through the Ontario Municipal Employee Retirement System ("OMERS"). OMERS is a multi-employer, contributory, public sector pension fund established for employees of municipalities, local boards and school boards in Ontario. Participating employers and employees are required to make plan contributions based on participating employees' contributory earnings. The Municipality accounts for its participation in OMERS as a defined contribution plan and recognizes the expense related to this plan as contributions are made, even though OMERS is itself a defined benefit plan.

(m) Other post-employment benefits

Employee future benefits other than pension provided by the Municipality include medical, dental and life insurance benefits. These plans provide benefits to employees when they are no longer providing active service. Employee future benefit expense is recognized in the period in which the employees render services on an accrual basis.

The accrued benefit obligations and the current service costs are calculated using the projected benefit method, prorated on service, and based on assumptions that reflect management's best estimates. The current service cost for a period is equal to the actuarial present value of benefits attributed to employees' services rendered in the period. Past service costs arising from plan amendments are amortized on a straight-line basis over the average remaining service period of employees active at the date of amendment. The excess of the net actuarial gains or losses over 10% of the accrued benefit obligation is amortized to expense over the average remaining service period of active employees to full eligibility.

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

1. Summary of significant accounting policies (continued)

(n) Taxation and related revenues

Municipal tax billings are prepared by the Municipality based on assessment rolls issued by the Municipal Property Assessment Corporation. Tax rates are established annually by the Municipal Council, incorporating amounts to be raised for local services. A normal part of the assessment process is the issue of supplementary assessment rolls, which provide updated information with respect to changes in property assessment. Once a supplementary assessment roll is received, the Municipality determines the taxes applicable and renders supplementary tax billings. Taxation revenues are recorded at the time tax billings are issued.

Assessments and the related property taxes are subject to appeal. Taxes and payments in lieu are recorded at estimated amounts when they meet the definition of an asset, have been authorized and the taxable event occurs. For municipal taxes, the taxable event is the period for which the tax is levied. Taxes receivable are recognized net of allowance for anticipated uncollectible amounts.

The Municipality is entitled to collect interest and penalties on overdue taxes. These revenues are recorded in the period the interest and penalties are levied.

(o) Asset retirement obligations

An asset retirement obligation is recognized when, as at the financial reporting date, all of the following criteria are met:

- There is a legal obligation to incur retirement costs in relation to a tangible capital asset;
- The past transaction or event giving rise to the liability has occurred;
- It is expected that future economic benefits will be given up; and
- A reasonable estimate of the amount can be made.

The liability is discounted using a present value calculation, and adjusted yearly for accretion expense. The recognition of a liability resulted in an accompanying increase to the respective tangible capital assets. The increase to the tangible capital assets is being amortized in accordance with the amortization accounting policies outlined in (h).

2. Change in net working capital

Changes in the Municipality's net working capital are as follows:

	2024	2023
	\$	\$
Taxes receivable	(1,751,410)	(311,764)
Accounts receivable	(1,218,698)	(6,232,047)
Accounts payable and accruals	1,420,960	(1,609,467)
Accrued interest payable	(13,724)	(13,733)
Developer deposits	(217,178)	(1,062,961)
Deferred revenue	982,374	(259,996)
Prepaid expenses	(189,309)	(20,071)
Change in net working capital	(986,985)	(9,510,039)

3. Letters of credit

As part of various developments, the Municipality has received letters of credit to cover the costs of completing these projects. Letters of credit held by the Municipality at December 31, 2024 were \$17,459,712 (2023 - \$21,878,235).

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

4. Investments

Externally restricted investments total \$46,019,976 (2023 - \$52,492,248). Externally restricted investments relate to obligatory reserve funds, such a Federal Gas Tax and development charges, bursary program revenues and deferred revenue.

Investments included are as follows:

	2024 \$	2023 \$
Guaranteed investment certificates, carried at amortized cost		
(a) National Bank of Canada GIC bearing an interest rate of 2.91% with a maturity date of February 25, 2025	15,000,000	15,000,000
(b) National Bank of Canada GIC bearing an interest rate of 3.49% with a maturity date of January 11, 2027	5,000,000	5,000,000
(c) DUCA Financial Services Credit Union GIC bearing an interest rate of 5.80% with a maturity date of June 16, 2025	5,184,706	5,184,706
(d) DUCA Financial Services Credit Union GIC bearing an interest rate of 6.05% with a maturity date of August 22, 2024	-	5,260,349
(e) National Bank of Canada GIC bearing an interest rate of 3.91% with a maturity date of October 22, 2025	9,100,000	-
Total guaranteed investment certificates	<u>34,284,706</u>	<u>30,445,055</u>
Principal protected notes, carried at fair value		
(a) Bank of Montreal 8 year auto-callable at 60% coupon, extended to 10 years if not called at 100% of the Canadian Banks Index with a maturity date of June 16, 2031	5,625,550	4,437,450
(b) Bank of Montreal 4 year auto-callable at 19% coupon, extended to 7 years if not called at 100% of the Canadian Banks Index with a maturity date of April 17, 2028	11,739,800	10,214,700
(c) Bank of Montreal 10 year note at 255% participation of the Canadian Banks Index with a maturity date of June 16, 2031	5,706,400	4,418,100
(d) Scotia Bank 4 year auto-callable at 20% coupon, extended to 7 years if not called at 100% of the Canadian Banks Index with a maturity date of June 28, 2028	-	7,763,200
(e) Scotia Bank 5 year note at 128% participation of the Canadian Banks Index with a maturity date of June 29, 2026	2,805,250	2,376,000
(f) National Bank of Canada 3 year note at 70% participation of the Canadian Banks Index with an annual return of capital of 5% with a maturity date of March 10, 2025	9,092,000	8,717,000
(g) National Bank of Canada 7 year note at 167.50% participation of the Canadian Banks Index with an annual return of capital of 5% with a maturity date of March 8, 2029	6,553,400	5,757,500
(h) Royal Bank of Canada 5 year auto-callable at 32% coupon, extended to 10 years if not called at 100% of the Canadian Banks Index with a maturity date of February 27, 2032	5,228,500	4,051,500
Subtotal	<u>46,750,900</u>	<u>47,735,450</u>

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

4. Investments (continued)

Subtotal from prior page	46,750,900	47,735,450
(i) Royal Bank of Canada 10 year note at 271% participation of the Canadian Banks Index with a maturity date of February 24, 2032	6,818,100	5,616,800
(j) Bank of Montreal 5 year auto-callable at 33% coupon, extended to 7 years if not called at 100% of the Canadian Banks Index with a maturity date of March 9, 2029	5,309,000	4,615,000
Total principal protected notes	58,878,000	57,967,250
Total investments	93,162,706	88,412,305

The fair market value of investments at year end was \$94,055,604 (2023 - \$89,228,488). The nature of the above investments is such that the principal will be recovered when held to maturity.

5. Long-term receivables

Benefiting land owners of water and sewer servicing completed in south Collingwood had the option to pay for their share of the cost in full in 2008 or finance over 20 years at 5.25% per annum with annual repayments commencing in 2009. In 2010, the bylaw was reopened and benefiting landowners had a second opportunity to pay the cost in full. The balance of the long-term receivable related to this was \$736,462 at year end (2023 - \$964,693).

Benefiting land owners of new water distribution works installed in lands abutting Long Point Road, Madeline Drive and Lindsay Lane had the option to pay in full in 2013 or finance over 10 years at 3.22% per annum or 20 years at 4.00% per annum. As at year end the balance receivable from land owners was \$182,168 (2023 - \$202,409).

Benefiting land owners of new water distribution works installed in lands abutting Raglan Street had the option to pay in full in 2014 or finance over 10 years at 2.98% per annum or 20 years at 3.75% per annum. As at year end the balance receivable from land owners was \$149,654 (2023 - \$170,999).

As part of the sale of Collingwood PowerStream Utility Services Corp. in 2018 the Town of Collingwood entered into a reimbursement agreement with Collus PowerStream Corp. whereby Collus agreed to reimburse the Town of Collingwood with respect to debt assumed under an assignment and assumption agreement. The reimbursement agreement was subsequently transferred to Epcor Collingwood Distribution Corp. following the execution of a share purchase agreement. At year end the total principal balance receivable from Epcor Collingwood Distribution Corp. was \$5,119,735 (2023 - \$5,623,119).

Details on each loan receivable under the reimbursement agreement are as follows:

- (a) Loan #1 initial balance of \$1,400,000 receivable on October 1, 2018, 4.76% interest, semi-annual payments of \$100,000 plus interest, due April 2025. Balance at year end was \$100,000 (2023 - \$300,000).
- (b) Loan #2 initial balance of \$5,286,479 receivable on October 1, 2018, 3.84% interest, monthly payments of \$32,700 principal and interest, due September 2037. Balance at year end was \$3,951,033 (2023 - \$4,186,778).
- (c) Loan #3 initial balance of \$641,909 receivable on October 1, 2018, 4.58% interest, monthly payments of \$3,563 principal and interest, due December 2043. Balance at year end was \$543,701 (2023 - \$561,342).
- (d) Loan #4 initial balance of \$850,000 receivable on October 1, 2018, 2.76% interest, semi-annual payments of \$25,000 plus interest, due April 2035. Balance at year end was \$525,000 (2023 - \$575,000).

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

6. Notes receivable

The note receivable from the Collingwood Curling Club with an initial balance of \$475,000 bears no interest and has annual repayments of \$23,750. As at year end the balance receivable was \$213,750 (2023 - \$237,500).

7. Asset retirement obligations

The Municipality's asset retirement obligations consist of the following obligations:

(a) Asbestos obligation

The Municipality owns and operates several buildings that are known to have asbestos, which represents a health hazard upon demolition of the building and there is a legal obligation to remove it. The presence of asbestos is not a current health hazard, and there is no requirement to remove asbestos in these buildings as long as the asbestos is contained and does not pose a public health risk. According to the Canadian Centre of Occupational Health and Safety (CCOHS), there are no significant health risks if the materials containing asbestos in your home or place of work are:

- Tightly bound in the original product, and it is in good condition
- Sealed behind walls and floorboards
- Isolated in an attic
- Left undisturbed

The Municipality assesses spaces for the presence of asbestos prior to any construction or renovation taking place. If any asbestos present would be disturbed due to these activities, it is appropriately abated in a manner that is compliant with relevant legislation and regulations. Remediation activities also occur upon the disposal of a building.

The Municipality's asset retirement obligations represent management's best estimate of the present value of the costs that are expected to be incurred for the remediation of asbestos present in some of the Municipality's buildings. Following the adoption of PS3280 – Asset retirement obligations, the Municipality recognized an obligation relating to the removal and post-removal care of the asbestos in these buildings as estimated at January 1, 2023. The buildings had an estimated useful life of 20 to 40 years when they were acquired. Post-closure care is estimated to extend for up to a year post the closure of the building, while demolition and construction continues. At December 31, 2024, estimated undiscounted asset retirement obligations were \$292,042 (2023 - \$298,909). The Municipality used a discount rate of 3.00% which represents the estimated inflation rate.

(b) Fuel storage tank obligation

The Municipality owns several fuel storage tanks, which represents a potential environmental hazard and there is a legal obligation to remove it when it is damaged or abandoned. The presence of a tank is not a current environmental hazard, and there is no requirement to remove the tank as long as the tank is not damaged and is still in use.

The Municipality assesses facilities for the presence of tanks prior to any construction or renovation taking place. If a tank is discovered due to these activities, it is appropriately removed in a manner that is compliant with relevant legislation and regulations. Remediation activities also occur upon the disposal of a tank.

The Municipality's asset retirement obligations represent management's best estimate of the present value of the costs that are expected to be incurred for the remediation of tanks present at some of the Municipality's facilities. Following the adoption of PS3280 – Asset retirement obligations, the Municipality recognized an obligation relating to the removal and post-removal care of the tanks in these facilities as estimated at January 1, 2023. The tanks had an estimated useful life of 20 to 35 years when they were acquired. At December 31, 2024, estimated undiscounted asset retirement obligations were \$160,948 (2023 - \$165,776). The Municipality used a discount rate of 3.00% which represents the estimated inflation rate.

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

7. Asset retirement obligations (continued)

Changes to the asset retirement obligation in the year are as follows:

	Asbestos Removal \$	Fuel Tank Removal \$	Balance at December 31, 2024 \$	Balance at December 31, 2023 \$
Balance at beginning of the year	171,312	116,212	287,524	-
Additions	-	-	-	280,992
Accretion expense	2,668	3,486	6,154	6,532
Balance at end of the year	173,980	119,698	293,678	287,524

8. Employee future benefits

(a) Workplace safety and insurance

In common with other Schedule 2 employers, the Municipality funds its obligations to the Workplace Safety and Insurance Board ("WSIB") on a "pay-as-you-go" basis. December 31, 2004 was the first period for which a WSIB accrued benefit was required to be reported. At December 31, 2024, the Municipality's accrued benefit liability related to future payments on WSIB is based on the 2019 WSIB calculation. The amount of the accrual is \$NIL for both 2024 and 2023. No independent actuarial valuation is considered necessary.

(b) Post-retirement benefits

The Municipality pays certain post-retirement benefits on behalf of its retired employees for extended health, dental benefits and life insurance. The Municipality recognizes these post-retirement costs in the period in which the employees render the services. The accrued benefit obligation at December 31, 2024 is based on actuarial reports dated January 15, 2024 for the Municipality's employees. Actuarial valuations will be prepared every third year or when there are significant changes to the workforce. The current year expense is included in departmental expenses on a basis proportionate to the base accrued benefit obligation of each department.

Information about the Municipality's defined post-retirement benefit plan is as follows:

	2024 \$	2023 \$
Accrued plan liability at beginning of year	1,875,500	1,774,100
Current service cost	141,900	138,400
Interest cost	52,600	49,900
Amortization of actuarial loss	12,000	12,000
Benefits paid for the year	(66,400)	(98,900)
Accrued plan liability at end of year	2,015,600	1,875,500
Unrecognized actuarial (gain) loss	(329,000)	119,800
Accrued benefit obligation at end of year	1,686,600	1,995,300

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

8. Employee future benefits (continued)

The main actuarial assumptions employed for the valuations were as follows:

- (i) Salary increase rate - The rate used to increase salaries is assumed to be 3.20% per annum for 2024 and thereafter. This rate reflects the expected Consumer Price Index adjusted for productivity, merit and promotion specific to the Corporation of the Town of Collingwood.
- (ii) Interest (discount) rate - The obligation as at December 31, 2024, of the present value of future liabilities and the expense was determined using an annual discount rate of 3.75% (2023 - 2.5%).
- (iii) Health care costs - Health care costs were assumed to increase at a rate of 7.00% in 2024 (2023 - 4.00%).
- (iv) Dental and vision costs - Dental and vision costs were assumed to increase at a rate of 4.00% in 2024 (2023 - 4.30%).

9. Deferred revenue - obligatory reserve funds

A requirement of public sector accounting principles of the Chartered Professional Accountants of Canada is that obligatory reserve funds be reported as deferred revenue. This requirement is in place as provincial legislation restricts how these funds may be used and under certain circumstances these funds may be refunded.

The net change during the year in the restricted deferred revenue balance is comprised of the following:

	2024 \$	2023 \$
Deferred revenue at beginning of year	51,202,699	53,238,083
New deposits:		
Federal government	790,828	721,219
Provincial government	1,375,722	1,618,496
Private sources	4,788,302	4,426,157
Investment income	1,505,359	1,364,142
Capital and other transfers	(15,917,889)	(10,165,398)
Deferred revenue at end of year	<u>43,745,021</u>	<u>51,202,699</u>
Obligatory reserve funds:		
Recreational land	69,167	69,167
Development charges act	34,629,258	40,568,762
Building code act	1,402,615	1,798,379
Parkland levy	1,344,177	1,371,277
Federal gas tax	4,627,049	4,763,738
OCIF formula based component	1,623,891	2,584,129
Ontario municipal commuter cycling	45,573	44,065
Main street revitalization reserve fund	3,291	3,182
	<u>43,745,021</u>	<u>51,202,699</u>

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

10. Long-term liabilities

Long-term liabilities consist of the following:

	2024	2023
	\$	\$
(a) CDS consolidated debenture for Black Ash Creek channelization, east end force sewer main and the Annex purchase at 105 Hurontario, 5.58% interest, semi-annual blended payments of \$557,902 principal and interest, due December 2024.	-	1,070,786
(b) OILC consolidated debenture for Airport terminal, Mountain Road, Cambridge/First Street, sewer renewal and south servicing, 5.57% interest, semi-annual payments of \$295,948 plus interest, due November 2028.	2,367,584	2,959,480
(c) OILC debenture for water portion of south servicing, 5.57% interest, semi-annual payments of \$40,307 plus interest, due November 2028.	322,457	403,072
(d) OILC debenture for capital costs in connection with the downtown revitalization phase 1 and 2 project, 4.30% interest, semi-annual payments of \$18,750 plus interest, due December 2030.	225,000	262,500
(e) OILC debenture for capital costs in connection with the construction of the new library/municipal office building at 55 Ste. Marie Street, 4.30% interest, semi-annual payments of \$182,154 plus interest, due December 2030.	2,185,850	2,550,159
(f) OILC debenture for capital costs in connection with the construction of the new fire hall and emergency control centre, 3.22% interest, semi-annual payments of \$82,500 plus interest, due November 2034.	1,650,000	1,815,000
(g) OILC debenture for capital costs in connection with the construction of sanitary sewer and water services for properties abutting Raglan Street and Hume Street, 2.46% interest, semi-annual payments of \$59,950 plus interest, due December 2026.	239,800	359,700
(h) OILC debenture No.1 assumed from Collus under the terms and conditions of an assignment and assumption agreement, 4.67% interest, semi-annual payments of \$100,000 plus interest, due April 2025.	100,000	300,000
(i) OILC debenture No.2 assumed from Collus under the terms and conditions of an assignment and assumption agreement, 3.84% interest, monthly payments of \$32,700 principal and interest, due September 2037.	3,951,033	4,186,778
(j) OILC debenture No.3 assumed from Collus under the terms and conditions of an assignment and assumption agreement, 4.58% interest, monthly payments of \$3,563 principal and interest, due December 2043.	543,701	561,342
(k) OILC debenture No.4 assumed from Collus under the terms and conditions of an assignment and assumption agreement, 2.76% interest, semi-annual payments of \$25,000 plus interest, due April 2035.	525,000	575,000
	12,110,425	15,043,817

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

10. Long-term liabilities (continued)

Payments for the next 5 years and thereafter are as follows:

	Principal \$	Interest \$	Total \$
2025	1,772,635	484,633	2,257,268
2026	1,683,064	407,756	2,090,820
2027	1,574,008	333,273	1,907,281
2028	1,585,281	260,945	1,846,226
2029	924,492	197,003	1,121,495
Thereafter	4,570,945	679,337	5,250,282
	12,110,425	2,362,947	14,473,372

The above long-term liabilities issued in the name of the Municipality have been approved by by-law. The annual principal and interest payments required to service these liabilities are within the annual debt repayment limit prescribed by the Ministry of Municipal Affairs.

The Municipality also has an operating line of credit available for use in the amount of \$1,500,000, with an interest rate of prime less 0.80%. At December 31, 2024, the balance of the line of credit was \$NIL (2023 - \$NIL).

11. Contingencies

- (a) In the ordinary course of business, various claims and lawsuits are brought against the Municipality. No provision has been made for pending expropriations of land beyond the payments already made to affected property owners. Any payment made by the Municipality pursuant to claims, lawsuits or expropriations will be recorded in the year of settlement.
- (b) The property at 45 Heritage Drive, known as the Terminals and owned by the Town of Collingwood, requires significant repairs and remediation. The range of costs was originally \$8 million to \$10 million but given the change in market conditions \$14.65 million (2023 - \$14.65 million) has been recorded as a liability. The basis for the estimate of the liability is a report prepared in June 2018 by Tacoma Engineers, adjusted for inflation. Council of the Town of Collingwood is currently progressing through a non-binding Memorandum of Understanding with a private developer that may result in further agreements relative to this property.

12. Tangible capital assets

Schedule 1 provides information on the tangible capital assets of the Municipality by major asset class as well as the accumulated amortization of the assets controlled. The reader should be aware of the following information relating to tangible capital assets.

- (a) Work in progress
Work in progress with a value of \$48,108,305 (2023 - \$14,515,040) has not been amortized. Amortization of these assets will commence when put into service.
- (b) Contributed tangible capital assets
Contributed tangible capital assets have been recognized at fair market value at the date of contribution. The value of contributed assets received during the year is \$8,090,924 (2023 - \$1,563,995).
- (c) Tangible capital assets disclosed at nominal values
Where an estimate of fair value could not be made, the tangible capital asset was recognized at a nominal value. Land is the only category where nominal values were assigned.

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

12. Tangible capital assets (continued)

(d) Works of art and historical treasures

The Library Board owns four special book collections. Due to their historical or valuable nature, they are not included in the Library's regular collection for circulation to the public. As such, these collections are also not included in tangible capital assets.

The Museum holds artifacts and memorabilia owned by the Town of Collingwood. Due to their historical or valuable nature, these collections are not included in tangible capital assets.

13. Accumulated surplus

The Municipality segregates its accumulated surplus in the following categories:

	2024 \$	2023 \$
Unfunded liabilities:		
Unfunded liability for asset retirement obligation	(293,678)	(287,524)
Unfunded liability for employee future benefits	(2,015,600)	(1,875,500)
Unfunded liability for contaminated site	(14,650,000)	(14,650,000)
	<u>(16,959,278)</u>	<u>(16,813,024)</u>
Investment in tangible capital assets:		
Tangible capital assets - net	<u>280,305,337</u>	<u>243,125,807</u>
Reserves set aside for specific purposes by council:		
Contingencies	300,000	300,000
Current purposes	3,671,712	3,703,359
Acquisition of tangible capital assets	2,285,011	2,166,635
	<u>6,256,723</u>	<u>6,169,994</u>
Reserve funds set aside for specific purposes by council:		
Current purposes	2,148,688	2,085,675
Acquisition of tangible capital assets	64,436,759	62,578,729
	<u>66,585,447</u>	<u>64,664,404</u>
Total accumulated surplus	<u>336,188,229</u>	<u>297,147,181</u>

14. Pension agreement

The employees of the Corporation of the Municipality of Collingwood participate in the Ontario Municipal Employees Retirement Savings Plan ("OMERS"). Although the plan has a defined retirement benefit for employees, the related obligation of the Municipality cannot be identified. The Municipality has applied defined contribution plan accounting as it has insufficient information to apply defined benefit plan accounting. The OMERS plan has several unrelated participating municipalities and costs are not specifically attributed to each participant. Amounts paid to OMERS during the year totaled \$2,060,675 (2023 - \$1,925,342).

OMERS is a multi-employer plan, therefore any pension plan surpluses or deficits are a joint responsibility of Ontario municipal organizations and their employees. The most recent actuarial valuation of the Plan was conducted at December 31, 2024. The results of this valuation disclosed total actuarial liabilities of \$142.5 (2023 - \$136.2) billion in respect of benefits accrued for service with actuarial assets at that date of \$139.6 (2023 - \$132.0) billion, indicating a going concern actuarial deficit of \$2.9 (2023 - \$4.2) billion.

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

15. Budget amounts

The operating budget approved by Council for 2024 is reflected on the consolidated statement of operations. The budgets established for investment in tangible capital assets are on a project oriented basis, the costs of which may be carried out over one or more years and, therefore, may not be comparable with the current year's actual expenditure amounts. Budget figures have been reclassified for the purposes of these financial statements to comply with PSAB reporting requirements.

The following is a reconciliation between annual surplus and the general area taxation surplus:

	2024 \$	2023 \$
Annual surplus	39,041,048	10,786,574
Net transfers from (to) reserves	(86,729)	858,444
Net transfers from (to) discretionary reserve funds	(1,921,043)	543,627
Capital acquisitions and disposals	(48,115,406)	(31,080,761)
Amortization	13,365,882	12,676,958
Long-term liabilities principal repayments	(2,430,006)	(2,597,866)
	(146,254)	(8,813,024)
Liability for contaminated site	-	6,650,000
Liability for employee future benefits	140,100	1,875,500
Liability for asset retirement obligations	6,154	287,524
General area taxation surplus	-	-

16. Net municipal taxation

Net municipal taxation consists of:

	2024 \$	2023 \$
Taxation revenue	70,899,084	67,703,936
Amount levied and remitted to school boards	(12,701,323)	(12,305,884)
Amount levied and remitted to the County of Simcoe	(16,346,712)	(15,348,563)
Net municipal taxation	41,851,049	40,049,489

17. Other revenues

Other revenues consist of the following:

	2024 \$	2023 \$
Licenses and permits	932,383	1,020,997
Rents and concessions	1,566,377	1,534,376
Fines	313,942	347,094
Donations	189,607	96,804
Miscellaneous	1,508,076	716,232
	4,510,385	3,715,503

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

18. Commitments

The Town is proceeding with construction of a newly updated and expanded Water Treatment Plant, with planned completion between 2029 and 2031. The estimate of cost in April 2024 was approximately \$270 million. The project will be jointly funded with Town of New Tecumseth who is responsible for 63% of capital costs. Contributions from the Town of New Tecumseth are included in Revenues on the statement of operations as Grants and transfers related to capital - Other. On April 17, 2024 the Town of Collingwood signed a tender with Kenaidan Contracting Ltd. for the project and construction began in 2024. This project will be funded through development charges, contributions from other municipalities and the water reserve fund.

Subsequent to year end, on January 9, 2025, the Town entered into an agreement with the Government of Ontario related to the Housing-Enabling Water Systems Fund (HEWSF). This program is designed to help municipalities repair, rehabilitate, and expand core water, wastewater and stormwater infrastructure. The maximum funding to be received is 73% of eligible expenditures, or \$70,000,000. The funding was awarded jointly with the Town of New Tecumseth. The agreement expires March 31, 2028.

19. Comparative figures

Certain comparative figures have been reclassified in Schedule 1 to conform with the current year's consolidated financial statement presentation.

20. Financial risk management

The Municipality has exposure to the following risks from its use of financial instruments: credit risk, market risk (including interest rate, foreign currency, other price risks) and liquidity risk. Council ensures that the Municipality has identified its major risks and that management monitors and controls them.

(a) Credit risk:

Credit risk is the risk of financial loss to the Municipality if a ratepayer or counterparty to a financial instrument fails to meet its contractual obligations. Such risks arise principally from certain financial assets held by the Municipality consisting of investments, accounts receivable and notes receivable. The Municipality assesses these financial assets on a continuous basis for any amounts that are not collectible or realizable.

(b) Market risk:

Market risk is the risk that changes in market prices, including interest rates, will affect the Municipality's income. The objective of market risk management is to control market risk exposures within acceptable parameters while optimizing the return on risk. The Municipality manages market risk by adoption of an investment policy and adherence to this policy. Investments are in GICs and PPNs and are in keeping with the Municipality's investment policy.

Interest rate risk is the risk that the fair value of future cash flows of a financial instrument will fluctuate because of changes in the market interest rates.

(c) Liquidity risk:

Liquidity risk is the risk that the Municipality will not be able to meet its financial obligations as they become due. The Municipality manages liquidity risk by continually monitoring actual and forecasted cash flows from operations and anticipated investing and financing activities to ensure, as far as possible, that it will always have sufficient liquidity to meet its liabilities when due, under both normal and stressed conditions, without incurring unacceptable losses or risking damage to the Municipality's reputation.

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

21. Government transfers

The government transfers reported on the statement of operations are:

	2024	2023
	\$	\$
Operating		
Federal grants	19,453	1,146,953
Provincial grants	1,370,334	1,073,017
	1,389,787	2,219,970
Capital		
Federal grants	539,584	105,614
Provincial grants	3,258,567	741,001
	3,798,151	846,615
	5,187,938	3,066,585

THE CORPORATION OF THE TOWN OF COLLINGWOOD
NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
AS AT DECEMBER 31, 2024

22.Segmented information

The Municipality is a diversified municipal government institution that provides a wide range of services to its citizens such as police (OPP contract), fire, recreation and library services as well as road, water and sewer infrastructure. Distinguishable functional segments have been separately disclosed in the segmented information. Revenues that are directly related to the costs of the function have been attributed to each segment. Net municipal taxation revenue is allocated to each segment based on the prorated total budgeted expenses for each department.

The accounting policies used in these segments are consistent with those followed in the preparation of the consolidated financial statements as disclosed in Note 1. For additional information see the consolidated schedules of segmented revenues and expenses.

The nature of the segments and the activities they encompass are as follows:

- (a) General government
General government is the governance of the Municipality. It is comprised of Council, corporate services, health and safety, human resources and general administration.
- (b) Police
Police services consists of OPP contract services and is included in protection to persons and property in the statement of operations.
- (c) Fire
Fire services consists of fire fighting and fire prevention services and is included in protection to persons and property in the statement of operations.
- (d) Other protective
Other protective services consist of community safety activities, animal control, bylaw enforcement and building inspection. These services provide safety and protection to the community and is included in protection to persons and property in the statement of operations.
- (e) Transportation
Transportation services is comprised of revenues and expenses related to the various forms of transportation available to the Municipality. Transportation services include activities relating to maintaining roads, transit services, parking and streetlights.
- (f) Environmental
Environmental services consist of the provision of the Municipality's drinking water and waste water system.
- (g) Recreation and cultural
Recreation and cultural services consists of parks, sports centre activities, recreation programs, museum and library services. These services are for the health and informational needs of citizens.
- (h) Planning and development
Planning and development is comprised of services including Municipal planning and Committee of Adjustment.
- (i) Affordable/social housing
Affordable/social housing consists of housing provided at a lower cost to households with below average incomes.

THE CORPORATION OF THE TOWN OF COLLINGWOOD
SCHEDULE 1
CONSOLIDATED SCHEDULE OF TANGIBLE CAPITAL ASSETS
FOR THE YEAR ENDED DECEMBER 31

	Land	Land Improvements	Buildings	Machinery and Equipment	Vehicles	Linear Assets	2024 Total	2023 Total
	\$	\$	\$	\$	\$	\$	\$	\$
Cost								
Balance at beginning of year	25,322,102	32,895,926	89,868,584	43,674,682	16,761,615	225,787,753	434,310,662	403,635,537
Additions	2,422,143	2,199,169	20,349,123	2,940,784	1,567,393	18,651,675	48,130,287	31,067,712
Disposals	-	-	-	(105,794)	(483,438)	-	(589,232)	(673,579)
Asset retirement obligations	-	-	-	-	-	-	-	280,992
Balance at end of year	27,744,245	35,095,095	110,217,707	46,509,672	17,845,570	244,439,428	481,851,717	434,310,662
Accumulated amortization								
Balance at beginning of year	-	15,979,427	36,315,344	23,641,880	9,054,621	98,290,765	183,282,037	171,065,576
Amortization	-	1,266,017	2,600,240	2,328,801	1,378,755	5,792,069	13,365,882	12,676,958
Disposals	-	-	-	(105,794)	(483,438)	-	(589,232)	(460,497)
Balance at end of year	-	17,245,444	38,915,584	25,864,887	9,949,938	104,082,834	196,058,687	183,282,037
Net book value at end of year	27,744,245	17,849,651	71,302,123	20,644,785	7,895,632	140,356,594	285,793,030	251,028,625
Work in progress included in cost	-	630,881	30,841,157	4,995,490	892,121	10,748,656	48,108,305	14,515,040

See accompanying notes to the financial statements

THE CORPORATION OF THE TOWN OF COLLINGWOOD
SCHEDULE 2
CONSOLIDATED SCHEDULE OF SEGMENTED REVENUES AND EXPENSES
FOR THE YEAR ENDED DECEMBER 31, 2024

	General Government	Police	Fire	Other Protective	Transportation	Environmental	Recreation and Cultural	Planning and Development	Affordable/ Social Housing	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues										
Net municipal taxation	10,280,995	5,168,006	5,885,583	1,118,034	8,367,390	-	8,232,492	2,171,327	627,222	41,851,049
Payments in lieu of taxation	62,464	31,400	35,760	6,793	50,839	-	50,019	13,193	3,811	254,279
User charges	767,286	-	-	12,602	1,642,506	17,249,455	658,614	298,933	-	20,629,396
Government transfers	189,414	122,574	-	-	648,357	-	76,590	352,852	-	1,389,787
Other municipalities	-	72,207	-	-	94,148	-	-	48,380	-	672,662
Contributions from obligatory reserve funds	65,000	-	-	-	349,498	-	71,170	-	-	485,668
Investment	2,810,076	-	-	-	-	(46,046)	-	-	-	2,764,030
Penalties and interest on taxes	676,702	-	-	-	-	-	-	-	-	676,702
Other	1,097,724	38,621	102,287	664,838	514,768	171,219	1,452,921	179,795	288,212	4,510,385
	15,949,661	5,432,808	6,023,630	1,802,267	11,667,506	17,832,555	10,541,806	3,064,480	919,245	73,233,958
Expenses										
Salaries, wages and employee benefits	5,904,608	-	5,006,766	1,647,281	3,853,644	2,927,986	6,433,477	1,762,903	102,877	27,639,542
Interest on long-term liabilities	415,674	-	56,420	(1,687)	24,821	92,307	-	13,936	-	601,471
Materials and supplies	2,808,751	146,431	502,791	361,094	1,950,380	5,713,004	3,540,509	1,226,322	348,764	16,598,046
Contracted services	359,996	5,446,963	92,212	66,483	2,077,071	1,026,214	158,316	172,379	4,050	9,403,684
Rents, financial expenses and external transfers	33,483	-	-	351,006	815,307	439,572	36,239	-	205,718	1,881,325
Amortization	417,172	52,608	600,004	58,005	4,440,388	4,831,819	2,946,356	19,530	-	13,365,862
Accretion	6,154	-	-	-	-	-	-	-	-	6,154
	9,945,838	5,646,002	6,258,193	2,482,182	13,161,611	15,030,902	13,114,397	3,195,070	661,409	69,496,104
Net revenues (expenses)	6,003,823	(213,194)	(234,563)	(679,915)	(1,494,105)	2,801,653	(2,573,091)	(130,590)	257,836	3,737,854
Grants and transfers related to capital										
Government transfers	218,944	-	-	-	3,579,207	-	-	-	-	3,798,151
Contributions from obligatory reserve funds	-	-	7,734	-	493,296	8,751,286	2,420,248	-	-	11,672,564
Contributed tangible capital assets	-	-	-	-	7,944,283	-	146,641	-	-	8,090,924
Other	49,563	-	-	-	-	11,457,031	-	9,000	-	11,515,594
Gain (loss) on disposal of tangible capital assets	81,301	-	-	1,873	125,681	2,659	14,447	-	-	225,961
	349,808	-	7,734	1,873	12,142,467	20,210,976	2,581,336	9,000	-	35,303,194
Annual surplus (deficit)	6,353,631	(213,194)	(226,829)	(678,042)	10,648,362	23,012,629	8,245	(121,590)	257,836	39,041,048

See accompanying notes to the financial statements

THE CORPORATION OF THE TOWN OF COLLINGWOOD
SCHEDULE 3
CONSOLIDATED SCHEDULE OF SEGMENTED REVENUES AND EXPENSES
FOR THE YEAR ENDED DECEMBER 31, 2023

	General Government	Police	Fire	Other Protective	Transportation	Environmental	Recreation and Cultural	Planning and Development	Affordable/ Social Housing	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenues										
Net municipal taxation	10,812,929	4,703,900	5,316,004	978,008	7,941,032	-	8,042,131	1,915,264	340,221	40,049,489
Payments in lieu of taxation	67,701	29,452	33,284	6,123	49,720	-	50,353	11,992	2,130	250,755
User charges	666,016	-	-	13,295	1,407,846	16,864,051	626,418	293,695	-	19,871,321
Government transfers	723,304	40,975	-	-	447,659	-	66,994	94,1039	-	2,219,971
Other municipalities	-	39,011	-	-	87,004	-	513,543	30,000	-	669,558
Contributions from obligatory reserve funds	171,109	-	28,283	-	-	-	147,019	-	-	346,411
Investment	2,218,545	-	-	-	-	(50,363)	-	-	-	2,168,182
Penalties and interest on taxes	516,594	-	-	-	-	-	-	-	-	516,594
Other	418,026	20,172	53,808	785,614	539,474	135,991	1,314,631	175,012	272,775	3,715,503
	15,594,224	4,833,510	5,431,379	1,783,040	10,472,735	17,463,222	10,247,546	3,367,002	615,126	69,807,784
Expenses										
Salaries, wages and employee benefits	5,480,084	-	4,721,016	1,492,312	3,677,757	2,980,893	5,996,266	1,630,515	116,164	26,095,007
Interest on long-term liabilities	493,858	-	61,573	-	31,322	139,323	-	19,794	-	745,870
Materials and supplies	2,479,881	152,953	544,961	318,240	1,747,533	4,860,705	3,386,069	1,215,131	376,094	15,081,567
Contracted services	182,550	5,015,862	86,186	60,559	1,844,451	1,263,647	210,338	214,236	81,650	8,959,479
Rents, financial expenses and external transfers	25,781	-	-	301,481	928,307	266,443	45,337	1,989	219,430	1,788,768
Amortization	435,079	58,911	604,493	51,891	4,141,308	4,509,826	2,853,327	22,123	-	12,676,958
Accretion	6,532	-	-	-	-	-	-	-	-	6,532
	9,103,765	5,227,726	6,018,229	2,224,483	12,370,678	14,020,837	12,491,337	3,103,788	793,338	65,354,181
Net revenues (expenses)	6,490,459	(394,216)	(586,850)	(441,443)	(1,897,943)	3,442,385	(2,243,791)	263,214	(178,212)	4,453,603
Grants and transfers related to capital										
Government transfers	54,319	-	-	-	937,569	-	(145,273)	-	-	846,615
Contributions from obligatory reserve funds	-	-	571,527	-	909,845	4,299,866	2,361,558	-	-	8,142,796
Contributed tangible capital assets	-	-	-	-	-	1,563,995	-	-	-	1,563,995
Other	-	-	-	-	61,169	2,416,827	25,000	-	-	2,502,996
Contaminated site expense	(6,650,000)	-	-	-	-	-	-	-	-	(6,650,000)
Gain (loss) on disposal of tangible capital assets	(207,718)	-	-	-	98,080	30,433	5,774	-	-	(73,431)
	(6,803,399)	-	571,527	-	2,006,663	8,311,121	2,247,059	-	-	6,332,971
Annual surplus (deficit)	(312,940)	(394,216)	(15,323)	(441,443)	108,720	11,753,506	3,268	263,214	(178,212)	10,786,574

See accompanying notes to the financial statements



Staff Report T2025-14

Committee 2025-09-03

Council 2025-09-15

Amendments ☐

Submitted To: Committee of the Whole | Council
Submitted By: Jennifer Graham, CPA CA, Director, Finance/Treasurer
Prepared By: Justin Weber, CPA, Manager, Finance/Deputy Treasurer
Subject: Quarter Two Financial Update

Recommendation

THAT Staff Report T2025-14 Quarter Two Financial Update, be received;

Amendments

None.

1. Executive Summary

This report provides Council with a high-level review of the Town's financial results for the second quarter of 2025. As of June 30, overall financial performance remains on track, with no significant concerns identified.

- **Operating Budget:** Operating revenues and expenditures are largely in line with expectations, with most variances due to seasonal timing and delayed project starts. Most departments have slight variances to the budget through Q2, particularly on studies and contracted services.
- **Salaries and Benefits:** Year-to-date personnel costs are approximately 0.1% below budget, with minor variances reflecting staffing vacancies and seasonal hiring patterns. Overtime costs are above Q2 expectations in some departments but remain within annual limits.
- **Capital Budget:** Capital expenditure is at 19% of the annual budget, consistent with prior years. Most capital starts are in early stages, as most of the capital

program work starts in between Q2 and Q3. The Water Treatment Plant Expansion accounts for the majority of Q2 capital spending.

- **Investments:** The Town realized \$620K in gains from maturing investments in Q2. Proceeds were reinvested into a GIC to preserve capital and enhance predictability.
- **Grants:** Over \$19.4M in new funding applications have been submitted in 2025. To date, \$128,000 in new grants have been confirmed, and the Town continues to manage over \$83M in previously approved funding.

Staff will continue to monitor financial results and report back after Q3 to ensure ongoing alignment with the approved budget and strategic objectives.

2. Analysis

The purpose of this report is to provide Council with a high-level overview of actual revenues and expenditures for the second quarter of 2025, compared to the approved budget. As a general guideline, both revenues and expenditures would be expected to approximate 50% of the annual budget at this point in the year, subject to seasonal timing.

OPERATING BUDGET REVIEW

Operating Budget by Program	2025 Budget (in '000s)	2025 Q2 YTD (in '000s)	Variance (\$)	Variance (%)
Tax Supported				
Taxation Revenue	44,306	42,798	-1,508	-3.4%
Development and Growth	-4,073	-1,818	2,254	-55.4%
Community Safety and Standards	-12,648	-5,955	6,693	-52.9%
Community Health & Well-being	-6,503	-3,072	3,432	-52.8%
Arts, Culture & Heritage	-2,340	-1,303	1,036	-44.3%
Community Access & Mobility	-10,471	-5,383	5,088	-48.6%

Municipal Governance & Civic Engagement	-2,190	-1,150	1,040	-47.5%
Corporate & Customer Services	-6,082	2,717	8,799	-144.7%
Total Tax Supported	0	26,834	26,834	
Building Department	-453	-263	190	-42.0%
Parking Authority	130	288	158	121.0%
Business Licensing (Short Term Accommodations)	-48	-108	-59	122.8%
Environmental/Wastewater Services	2,442	1,722	-720	-29.5%
Water Services	2,657	1,953	-703	-26.5%
Total Non-Tax Supported	4,728	3,593	-1,135	

As of June 30, 2025, overall financial results remain on track, with no significant concerns identified. Variances are largely attributed to timing differences and seasonal factors.

Tax Supported Programs

- **Taxation Revenue** is on par for expectations at 96.6% due to final billing completed in June. Nothing has been received for Supplementary taxation and Payments in Lieu of Taxes through Q2.

Most program areas have minor variances, due to delayed project starts, seasonality, and timing of contracted services and studies. Notably:

- **Development & Growth** is underspent due to timing of accessory residential unit (ARU) grants, studies such as the Stormwater Master Plan and Transportation Study.
- **Community Access & Mobility** reflects high winter maintenance activity in Q1 and transit revenues exceeding expectations, with 60% of budget reached through Q2.
- **Corporate & Customer Services** shows a positive variance due to investment income as the final allocation between operations and reserve funds occurs at year-end.

- Other service areas such as **Community Health & Well-being, Municipal Governance & Civic Engagement, Arts, Culture & Heritage** and **Community Safety & Standards** are under budget primarily due to seasonal fees and timing.

Non-Tax Supported Programs

- **Water and Wastewater Services** show expenditures below expectations due to the timing of Contracted Services, Repairs & Maintenance, Sludge Disposal, Equipment Purchases/Rentals and reserve transfers done at year end.
- **Parking revenues** are performing above expectations in all areas (fines, meters and permits) due to more reliable parking machines, increased enforcement, and higher parking permit sales.
- **Building revenues** are under expectations due to a reduction in building permit application value.
- **Business Licensing revenues** are under expectations due to fewer STA licenses than projected.

SALARIES ANALYSIS

	2025 Budget (in '000s)	2025 YTD (in '000s)	YTD Expectation (25%)	Variance (\$)	Variance (%)
Salaries	22,960	11,088	11,479	390	1.7%
Overtime	490	403	245	-158	-32.3%
Benefits	6,235	3,319	3,117	-202	-3.3%
Total	29,685	14,812	14,842	29	0.1%

As of June 30, 2025, total salaries, benefits, and overtime expenditures across all departments are generally tracking in line with expectations, with a combined YTD variance of +0.1% compared to the prorated budget. Most departments are operating within their quarterly allocations, with notable variances primarily tied to staffing transitions, vacant positions, or seasonal timing. Details can be found in Appendix A: Quarter Two Salaries Analysis.

- **Development & Growth** is 0.4% under expectations with no concerns.

- **Environmental Management** shows a 9.9% variance below expectations, largely due to several vacancies including a Wastewater Operator that wasn't hired until Q2.
- **Community Safety & Standards** is 2% over expectations. Overtime is above expected Q2 levels due to coverage needs but within budget overall.
- **Community Health & Well-being** is 1.6% under expectations, due to multiple positions starting Q2, including Water Operator and Parks General Laborer.
- **Arts, Culture & Heritage** is 4.8% over expectations, primarily due to allocation of staff vacation and wellness to a "home" department and not allocated out to various service areas. Overtime exceeds budget due to staffing vacancies.
- **Community Access & Mobility** is 6.3% over expectations, mainly due to higher-than-expected winter control overtime costs from Q1.
- **Municipal Governance** is 1.4% over expectations, largely due to more staff time spent on Municipal Governance projects from Corporate & Customer Services staff (% of their time allocated to this program).
- **Corporate & Customer Services** is 2.5% under expectations, mostly due to less staff time spent on Corporate & Customer Services projects by staff (% of their time allocated to this program) and several vacancies for part of the year including a Purchasing Coordinator and Accessibility Coordinator

Staff will continue to monitor and report on year-to-date trends throughout the year to ensure alignment with the approved budget.

INVESTMENT ANALYSIS

During the second quarter of 2025, the Town strategically managed maturing and market-sensitive investments to optimize returns, preserve capital, and reduce risk exposure amid ongoing economic uncertainty. Appendix B Investment Holdings at June 30, 2025, details the investment portfolio including investment statements. Appendix C Quarter Two Investment Activities summarized the actions taken as detailed below:

Investment Maturities

One Guaranteed Investment Certificate (GIC) investment matured during the quarter, generating total proceeds of \$5.8 million and realized gains of \$620,661 on a rate of 5.8%.

Market Purchases

The Canadian economy continues to experience heightened uncertainty due to political pressures and external economic instability, including tariff developments. These pressures have contributed to increased market volatility, slower economic growth, and the likelihood of further interest rate reductions. In response, staff have taken proactive steps to mitigate risk and stabilize investment income while remaining aligned with the Town's long-term financial planning goals.

To maintain stable returns and ensure liquidity, \$5.8M from the GIC maturity was reinvested in a one year 3.9% GIC.

The GIC strategy enhances income predictability, reduces exposure to equity market volatility, and supports the Town's commitment to prudent financial stewardship.

CAPITAL BUDGET REVIEW

As of June 30, 2025, year-to-date capital expenditures total \$23.3M, representing approximately 19% of the total approved capital budget of \$123.8M. This spending level is typical for the second quarter, as generally the capital works program commences in late Q2 and Q3 of each year.

The largest portion of spending to date relates to the Water Treatment Plant Expansion, as expected, which accounts for over \$16M of capital expenditures to the end of Q2.

Other capital activity includes early-stage work on infrastructure renewal, facility improvements, and equipment procurement across various departments. By the end of Q2, work began on 82 of 131 projects with more expected to begin in Q3. Detailed Capital spend by project is included in Appendix D Quarter Two Capital Detail.

Staff continue to monitor the capital program closely to ensure alignment with delivery timelines, available resources, and approved funding.

GRANT ANALYSIS

As of Q2 2025, the Town continues to actively pursue external funding opportunities to support key infrastructure, recreation, cultural, transit, and public safety projects. The following provides a summary of recent grant activity and detail can be found in Appendix E Quarter Two Grant Detail:

Applications Submitted

Grant applications totaling over \$19.4M have been submitted in 2025 to support major initiatives, including:

- Stewart Road Reservoir and Booster Pumping Station – \$16.7M (Canadian Housing Infrastructure Fund)
- Wilson Sheffield Park improvements – \$1.76M (Community Sport and Recreation Infrastructure Fund)
- Pedestrian crossovers and traffic calming, specialized transit vehicle, and enhancement to the Mobile Crisis Response Team are among other key funding requests currently under review.

Funding Approved in 2025

Over \$128,000 in new grant funding has been confirmed, including:

- County of Simcoe – Trails Grant (\$100,000)
- Celebrate Canada – Indigenous Peoples Day (\$6,000)
- 2025 Art Crawl and Encampment Response initiatives

Previously Approved Funding

The Town continues to manage and implement projects supported by over \$83M in previously secured grants, including:

- \$70M from the Housing Enabling Water Systems Fund for the Water Treatment Plant Expansion
- Over \$9.7M from ICIP and Canada Community Building Fund for roads, transit, and infrastructure renewal
- Multiple smaller grants supporting transit studies, public safety, trails, community events, staffing, and accessibility improvements

Applications Not Approved

One recent application was unsuccessful:

- Community Sport and Recreation Infrastructure Fund Stream 2 – \$1.76M

Staff will continue to monitor funding announcements and pursue opportunities aligned with Council priorities and the Town's Strategic Plan.

3. Input from Other Sources

Reviewed by Department Heads on August 26, 2025.

Internal staff consulted on program and service variances.

4. Applicable Policy or Legislation

Municipal Act, 2001, as amended

5. Considerations

2024-2028 Community Based Strategic Plan: Progress towards achieving CBSP Goal

☐ Sustainable ☐ Connected ☐ Vibrant ☒ Responsible

☐ Services adjusted if any Not Applicable

☐ Climate Change / Sustainability: Not Applicable

☐ Communication / Engagement: Not Applicable

☐ Accessibility / Equity, Diversity, Inclusion: Not Applicable

☐ Registered Lobbyist(s) relating to content: Not Applicable

Next steps and future action required following endorsement:

Continuation of quarterly reporting.

6. Appendices and Other Resources

Appendix A: Quarter Two Salaries Analysis

Appendix B: Investment Holdings at June 30, 2025

Appendix C: Quarter Two Investment Activities

Appendix D: Quarter Two Capital Detail

Appendix E: Quarter Two Grant Detail

7. Approval

Prepared By:

Justin Weber, CPA, Manager, Finance/Deputy Treasurer

Reviewed By:

Jennifer Graham, CPA CA, Director, Finance/Treasurer

CAO Comments:

☒ Endorsed by Acting CAO Valentine on August 28, 2025 to proceed to COW.

The expectation is that salaries should approximate 50% of budget at end of Q2.
Variances that are +/- 2% of expectation have been investigated and noted below.

	2025 Actual YTD as at Jun-30-2025	2025 Annual Budget	%	YTD Expectation	Variance	%	Budget Remaining	%	NOTES
Development & Growth									
Salaries	\$ 1,513,286	\$ 3,025,125	50.0%	\$ 1,512,563	\$ (724)	0.0%	\$ 1,511,839	50.0%	
Overtime	\$ 6,341	\$ 37,500	16.9%	\$ 18,750	\$ 12,409	33.1%	\$ 31,159	83.1%	
Benefits	\$ 438,614	\$ 888,341	49.4%	\$ 444,170	\$ 5,556	0.6%	\$ 449,727	50.6%	
Total	\$1,958,241	\$3,950,966	49.6%	1,975,483	17,242	0.4%	\$1,992,725	50.4%	1
Environmental Management, Conservation & Sustainability									
Salaries	\$ 551,152	\$ 1,399,766	39.4%	\$ 699,883	\$ 148,731	10.6%	\$ 848,614	60.6%	
Overtime	\$ 31,187	\$ 62,000	50.3%	\$ 31,000	\$ (187)	-0.3%	\$ 30,813	49.7%	
Benefits	\$ 167,921	\$ 410,267	40.9%	\$ 205,133	\$ 37,212	9.1%	\$ 242,346	59.1%	
Total	\$750,260	\$1,872,033	40.1%	936,016	185,757	9.9%	\$1,121,773	59.9%	2
Community Safety & Standards									
Salaries	\$ 2,188,584	\$ 4,429,979	49.4%	\$ 2,214,990	\$ 26,405	0.6%	\$ 2,241,395	50.6%	
Overtime	\$ 146,433	\$ 229,000	63.9%	\$ 114,500	\$ (31,933)	-13.9%	\$ 82,568	36.1%	
Benefits	\$ 703,691	\$ 1,186,328	59.3%	\$ 593,164	\$ (110,527)	-9.3%	\$ 482,637	40.7%	
Total	\$3,038,708	\$5,845,307	52.0%	2,922,654	(116,054)	-2.0%	\$2,806,599	48.0%	3
Community Health & Well-Being									
Salaries	\$ 2,550,271	\$ 5,407,739	47.2%	\$ 2,703,869	\$ 153,599	2.8%	\$ 2,857,468	52.8%	
Overtime	\$ 65,886	\$ 92,500	71.2%	\$ 46,250	\$ (19,636)	-21.2%	\$ 26,614	28.8%	
Benefits	\$ 721,249	\$ 1,399,282	51.5%	\$ 699,641	\$ (21,608)	-1.5%	\$ 678,033	48.5%	
Total	\$3,337,407	\$6,899,521	48.4%	3,449,761	112,354	1.6%	\$3,562,114	51.6%	4
Arts, Culture & Heritage									
Salaries	\$ 716,318	\$ 1,323,386	54.1%	\$ 661,693	\$ (54,625)	-4.1%	\$ 607,067	45.9%	
Overtime	\$ 3,905	\$ 1,500	260.3%	\$ 750	\$ (3,155)	-210.3%	\$ (2,405)	(160.3%)	
Benefits	\$ 186,492	\$ 329,226	56.6%	\$ 164,613	\$ (21,879)	-6.6%	\$ 142,735	43.4%	
Total	\$906,715	\$1,654,112	54.8%	827,056	(79,659)	-4.8%	\$747,397	45.2%	5
Community Access & Mobility									
Salaries	\$ 1,240,897	\$ 2,455,684	50.5%	\$ 1,227,842	\$ (13,055)	-0.5%	\$ 1,214,787	49.5%	
Overtime	\$ 133,291	\$ 36,625	363.9%	\$ 18,313	\$ (114,978)	-313.9%	\$ (96,666)	(263.9%)	
Benefits	\$ 407,290	\$ 673,498	60.5%	\$ 336,749	\$ (70,541)	-10.5%	\$ 266,208	39.5%	
Total	\$1,781,478	\$3,165,807	56.3%	1,582,904	(198,574)	-6.3%	\$1,384,329	43.7%	6
Municipal Governance & Civic Engagement									
Salaries	\$ 502,514	\$ 989,240	50.8%	\$ 494,620	\$ (7,894)	-0.8%	\$ 486,726	49.2%	
Overtime	\$ 5,033	\$ 9,500	53.0%	\$ 4,750	\$ (283)	-3.0%	\$ 4,467	47.0%	
Benefits	\$ 143,882	\$ 267,830	53.7%	\$ 133,915	\$ (9,967)	-3.7%	\$ 123,947	46.3%	
Total	\$651,429	\$1,266,570	51.4%	633,285	(18,144)	-1.4%	\$615,141	48.6%	7
Corporate & Customer Service									
Salaries	\$ 1,825,968	\$ 3,928,973	46.5%	\$ 1,964,486	\$ 138,518	3.5%	\$ 2,103,005	53.5%	
Overtime	\$ 11,450	\$ 21,500	53.3%	\$ 10,750	\$ (700)	-3.3%	\$ 10,050	46.7%	
Benefits	\$ 550,804	\$ 1,079,729	51.0%	\$ 539,865	\$ (10,939)	-1.0%	\$ 528,925	49.0%	
Total	\$2,388,222	\$5,030,202	47.5%	2,515,101	126,879	2.5%	\$2,641,980	52.5%	8

Notes	
1	Salaries meeting expectations Overtime under budget
2	Salaries \$ 37,841 Water Operator - Hired Qtr. 2. \$ 8,438 Director of Infrastructure - Hired Qtr. 1. \$ 3,508 Project Manager Capital Projects - Hired Qtr. 1. \$ 7,817 Project Coordinator, Capital Projects - Hired Qtr. 2. \$ 5,125 New position Public Works Truck Driver Labourer - Hired Qtr. 3. \$ 86,170 Less percentage of staff time allocated to Environmental Management program <u>\$ 148,898</u> Overtime under budget
3	Salaries meeting expectations Overtime exceeded the 50% expectation but remained within the overall budget
4	Salaries \$ 24,082 Vacant Coordinator, Community Well-Being & Inclusion - Hired Qtr. 3. \$ 76,000 Parks General Labourer, Started Qtr. 2 \$ 23,711 Water Operator - Hired Qtr. 2. \$ 10,999 New Position Pool Operator - Hired Qtr. 2. \$ 7,817 Project Coordinator, Capital Projects - Hired Qtr. 2 \$ 3,508 Project Manager Capital Projects - Hired Qtr. 1. \$ 4,154 Director of Infrastructure - Hired Qtr. 1. \$ 3,072 Senior Lifeguard - Hired Qtr. 3. <u>\$ 153,343</u> Overtime exceeded the 50% expectation but remained within the overall budget
5	Salaries \$ (19,222.72) Social Worker, Grant Simcoe County - Hired Qtr. 1. While staffing has been distributed across four service areas within the Library, leave-related costs (e.g., vacation, wellness hours) continue to be charged to the original \$ (33,777.28) main cost center, affecting budget visibility. <u>\$ (53,000.00)</u> Overtime over budget - Overtime exceeded budget due to staff vacancy and events.
6	Salaries meeting expectations Overtime over budget - Overtime exceeded budget due to increased operator hours during an severe winter.
7	Salaries meeting expectations Overtime exceeded the 50% expectation but remained within the overall budget.
8	Salaries \$ 16,481 Purchasing Coordinator - Hired Qtr. 1. \$ 47,500 New position Accessibility Coordinator - Hired Qtr. 3. \$ 7,472 Customer Services Ambassador - Hired Qtr. 2. \$ 15,445 Supervisor, Acquisitions & Programming - Hired Qtr. 2. \$ 13,325 By-law Manager, Supervisor and staff changes \$ 29,536 Under-budget customer service staffing reflects seasonal hires beginning mid-Qtr. 2. <u>\$ 129,759</u> Overtime exceeded the 50% expectation but remained within the overall budget

Page 392 of 420

Town of Collingwood - Investment Activity Quarter Two - 2025

Investment Vehicle	Purchase Date	Managed By	Description	Book Value	Proceeds	Gain/(Loss)
Matured						
GIC	7/26/2023	Canaccord	DUCA GIC 5.8%	5,184,706	5,805,367	620,661
				5,184,706	5,805,367	620,661
Purchases						
GIC	6/16/2025	Canaccord	Windsor GIC 3.9%	5,805,367		
				5,805,367		

2025 Capital Program	2025 YTD Actuals	2025 Budget
9641 - Water Treatment Plant Expansion	16,032,086.63	29,177,500.00
9653 - Interim Additional Capacity	2,280,352.15	19,800,000.00
9380 - Asphalt Resurfacing PW 09	466,114.10	2,400,000.00
9620 - Carmichael Reservoir Upgrades	414,492.17	1,371,000.00
9509 - Digester #2 Repairs	388,928.56	3,820,000.00
9643 - Water Treatment Plant Membrane Filter Replacements	373,637.28	375,175.00
9501 - WWTP - Boiler Replacement	272,047.93	295,000.00
9711 - Central Park Arena - Facility Maintenance / Improvements	182,700.00	40,000.00
9312 - First Street/Pretty River Parkway Street Side Enhancements	176,655.36	50,000.00
9791 - Pump Track Installation	158,233.69	175,000.00
9324 - Provision for Development-Related Vehicles	149,889.19	557,700.00
9613 - Booster Pumping Station Refurbishments	135,382.53	23,000.00
9517 - St Paul Street Infrastructure Renewal	129,833.26	5,039,500.00
9712 - EBMA - Facility Maintenance / Improvements	125,449.75	146,000.00
9389 - Minnesota Storm Sewer Repair	122,885.36	4,140,000.00
9747 - St. Marie St North Block 9 Park	118,175.05	3,000,000.00
9645 - New Residential and General Water Services	109,618.83	94,000.00
9135 - Collingwood Terminals	101,065.23	3,550,000.00
9745 - Parks Equipment	97,435.20	100,000.00
9503 - Wastewater Treatment Plant Expansion	94,214.55	3,050,000.00
9550 - Wastewater Treatment Plant Refurbishment	80,246.71	264,500.00
9724 - Wilson Sheffield Park	74,749.01	3,870,000.00
9364 - New Accommodation - P/W Building and Shop renovations - tied to Accommodation Plan	65,940.48	1,700,000.00
9309 - Highway 26 - Longpoint (Osler Bluff) to Cranberry Trail W	64,130.04	2,100,000.00
9106 - BDC HVAC Replacement	63,600.00	-
9621 - In Ground Reservoirs	62,944.43	305,000.00
9624 - Water Tower Refurbishments	56,718.61	1,080,000.00
9640 - Water Treatment Plant Refurbishment	54,435.49	260,000.00
9757 - Library Heat Pump Replacement	51,014.93	100,000.00
9390 - High St - 2nd to 5th	49,990.19	150,000.00
9553 - Inflow & Infiltration	45,533.53	331,000.00
9148 - Desktop/Laptop Replacements	43,789.22	52,000.00
9648 - New Watermains	39,175.24	1,452,000.00
9331 - Peel Street - Hume to Bush	33,953.04	70,000.00
9632 - HWY 26 West Watermain Improvements	33,536.05	2,250,000.00

9715 - Arena Sound Systems	32,522.04	75,000.00
9714 - Central Park Outdoor Rink - Facility Maintenance / Improvements	30,837.40	1,936,000.00
9718 - Museum Building - Facility Maintenance / Improvements	27,057.55	323,000.00
9393 - Community Safety Zone Improvements (CSZ)	26,493.83	50,000.00
9304 - Sixth Street - High to Hurontario	26,156.66	665,000.00
9735 - Centennial Aquatic Centre - Facility Maintenance / Improvements	24,124.43	45,000.00
9766 - Sunset Point Playground Parking Lot (53 Spaces)	23,186.44	200,000.00
9518 - Katherine/Victory/Fair Infrastructure Renewal	21,064.70	170,000.00
9583 - WWTP Screw Pump Rehabilitation	20,866.52	5,000.00
9612 - 100mm Watermain Replacement	20,003.04	80,000.00
9306 - Hurontario St - Hume to Collins	17,297.92	100,000.00
9649 - Watermain Replacement	16,976.13	460,000.00
9329 - Pedestrian Traffic Signals & PXOs	16,837.90	230,000.00
9753 - Library Furniture and Equipment Replacements	16,831.10	20,000.00
9705 - PRC Facility Equipment	16,815.30	22,000.00
9388 - Mountain Road Widening	16,796.51	12,130,000.00
9708 - Neighbourhood Park Replacement/Enhancements	16,295.43	100,000.00
9654 - ZW1000 RAW Water Pump Refurbishment	15,876.59	26,000.00
9631 - VFD Replacement	15,284.10	170,000.00
9308 - Third St Bridge Rehabilitation	14,442.17	1,821,000.00
9205 - Lifecycle Fire Equipment	12,350.26	44,000.00
9759 - Library Building Lifecycle	11,898.25	80,000.00
9203 - Fire - Vehicle Replacements	8,568.19	1,920,000.00
9121 - Town Hall Refurbishment Program	8,196.77	150,000.00
9144 - Networking - WAN & LAN Infrastructure	6,690.04	10,000.00
9387 - Bridge Rehabilitation	6,338.38	-
9701 - Swimming Lane Ropes	6,310.75	8,000.00
9371 - High St - 10th St to Poplar Sideroad	6,168.90	152,050.00
9105 - Roof Replacements	5,952.96	260,000.00
9793 - AMP Parks Building	5,172.10	15,000.00
9752 - I.T. Replacement - Training Room & Public Computers	5,099.13	6,000.00
9646 - Water Services Replacement	5,055.29	124,000.00
9505 - Infrastructure Renewal Program	4,640.78	-
9713 - Fisher Field Improvements	4,607.62	-
9559 - Clarifier Weirs & Valve Replacement	4,167.07	760,000.00
9611 - Large Tools	3,981.92	39,000.00

9743 - Town Signage	3,466.20	15,000.00
9366 - 545 10th Line Lifecycle - Shop Improvements tied to Lifecycle and Operations	3,263.84	40,000.00
9652 - Valve Additions and Replacements	3,114.70	42,000.00
9554 - Paterson SPS Pump Replacements	2,762.99	-
9141 - Computer Hardware	2,203.27	5,000.00
9650 - Hydrants	2,200.86	25,000.00
9129 - Strategic Land Acquisition	2,043.03	100,000.00
9136 - New Accommodation Townhall - Retrofit	1,185.67	-
9558 - Osler Bluff Lagoon	1,099.47	350,000.00
9610 - Vehicles & Equipment	400.88	418,000.00
9710 - Trail Bridges	356.16	-
9107 - Fleet EV Charging Stations	-	35,000.00
9108 - GHG Reduction Project - PW Heat Pumps	-	300,000.00
9110 - AMP BDC	-	20,000.00
9111 - AMP Town Hall	-	25,050.00
9120 - Video Security Upgrades	-	10,000.00
9132 - HRIS	-	100,000.00
9143 - Computer Software	-	2,500.00
9145 - Doorlock Replacement / Installation - Corporate Wide (incl Library)	-	200,000.00
9330 - Traffic Calming Improvements	-	180,000.00
9332 - Large Tools & Office Equipment Replacement PW 04	-	10,000.00
9334 - Traffic Signal Controller Upgrades	-	60,000.00
9352 - Sidewalk Repairs	-	120,000.00
9377 - Guide Rail Repairs	-	225,000.00
9379 - Pretty River Channelization	-	60,000.00
9382 - Vehicle Replacement PW 02	-	410,000.00
9423 - Bus Shelters	-	8,000.00
9424 - Bus Replacement and Refurbishment	-	750,000.00
9425 - AMP Transit Terminal	-	40,000.00
9433 - Streetlight Installation	-	10,000.00
9482 - Parking Accommodation Study	-	80,000.00
9488 - Public Parking Lot and Lane Resurfacing	-	24,750.00
9502 - Sanitary Collection System - Maintenance and installation tools	-	20,000.00
9504 - WWTP SCADA Standards	-	300,000.00
9506 - Sanitary Sewer Grouting and Manhole Repairs	-	50,000.00
9516 - WWTP Digester Gas Use Review and Expansion	-	50,000.00

9532 - Sewage Pumping Station Refurbishments	-	47,000.00
9556 - RAW Sludge Pump Replacements	-	1,275,000.00
9600 - Water Efficiency Measures	-	20,000.00
9601 - WTP New Intake Pipe and Structure	-	1,000,000.00
9616 - Distribution Pressure Reducing Valves	-	288,000.00
9617 - Georgian Meadows Health & Safety Upgrades	-	340,000.00
9618 - Georgain Meadows PLC Upgrade	-	150,000.00
9644 - Water SCADA Improvements	-	130,000.00
9651 - AMP 43 Stewart Road	-	750.00
9655 - Tenth Street Watermain Relining	-	1,275,000.00
9703 - Shade Shelters	-	90,000.00
9704 - Trail Development	-	200,000.00
9709 - Playground Replacements/Enhancements	-	150,000.00
9723 - Harbour East Wall Docking phases	-	100,000.00
9733 - Asphalt Walkways	-	15,000.00
9741 - Truck Replacements	-	75,000.00
9750 - Book Vending Machine	-	50,000.00
9764 - Amphitheatre Seasonal Washrooms	-	100,000.00
9767 - Green and Inclusive Community Building Fund	-	300,000.00
9781 - PRC Master Plan Refresh	-	70,000.00
9782 - Active Transportation	-	60,000.00
9787 - Old Village Park Redevelopment	-	520,000.00
9792 - AMP Sunset Point	-	6,150.00
9728 - Summit View Park Development New Parks	(3,951.86)	35,000.00
		23,288,063.17 123,766,625.00

Grant	Project	Department	Anticipated Funding	Funding Status
Active Transportation Fund	Pedestrian Crossovers and Findlay Drive Traffic Calming	Infrastructure	106,000	Application Submitted
Active Transportation Fund	Feasibility Study for bike lane on Cameron & Collins Streets	PRC/Engineering	40,000	Funding Approved in Prior year
Canada Community Building Fund (Formerly Federal Gas Tax)	Multiple, list attached	Finance, PRC Facilities, Engineering, Public Works, OPP	1,355,608	Funding Approved in Prior year
Canadian Housing Infrastructure Fund	Stewart Road Reservoir and Booster Pumping Station	Infrastructure	16,673,000	Application Submitted
Celebrate Canada	National Indigenous Peoples Day	PRC - Culture & Events	6,000	Funding Approved
Community Emergency Preparedness Grant	Water Tower and Communications Emergency Generator	Infrastructure	50,000	Application Submitted in Prior Year
Community Safety and Policing 2022-23 to 2024-25	High School Resource Officer	CAO	84,313	Funding Approved in Prior year
Community Sport and Recreation Infrastructure Fund Stream 1	Roof over Outdoor Rink	PRC - Facilities	980,600	Application Submitted in Prior Year
Community Sport and Recreation Infrastructure Fund Stream 2	Wilson Sheffield Park	PRC	1,760,000	Application Rejected
Connecting Links Program 2023-24	Hwy 26 from Simcoe County Road 34 to Cranberry Trail West	Engineering/Public Works	2,120,170	Funding Approved in Prior year
County of Simcoe	Trails Connecting Communities Grant	PRC - Parks	100,000	Funding Approved
County of Simcoe	Encampment Response	Clerks	15,000	Funding Approved
County of Simcoe	Trails Connecting Communities Funding - Widening and resurfacing with asphalt of Harbourview Trail between North Maple St and Oak St	PRC	25,000	Funding Approved in Prior year
County of Simcoe TCSEF	2025 Art Crawl	Culture & Events	7,500	Funding Approved
CPRA Green Jobs Initiative	funding for staffing	PRC	5,062	Funding Approved in Prior year
Experience Ontario 2024-5	Art Crawl	PRC - Culture & Events	20,000	Application Rejected
Fire Protection Grant	Shower Accessibility Upgrades	Fire	8,230	Funding Approved in Prior year
Housing Enabling Water Systems Fund	Water Treatment Plant Expansion	Water	70,000,000	Funding Approved in Prior year
ICIP - Public Transit Stream	Bus Replacements	Transit	3,465,942	Funding Approved in Prior year
ICIP - Rural and Northern Stream	Mountain Road	Public Works	4,166,499	Funding Approved in Prior year
Mobile Crisis Response Team Enhancement	OPP-CGMH Crisis Worker Program 2025-6 and 2026-7	OPP	240,000	Application Submitted
Mobile Crisis Response Team Enhancement	OPP-CGMH Crisis Worker Program *2024-5 approved only	OPP	120,000	Funding Approved in Prior year
OPP RIDE 2022-24	Reduce Impaired Driving Everywhere	CAO	25,700	Funding Approved in Prior year
RTO7 GoEV Program	Fleet EV Charging Stations	Fleet & Facilities	20,000	Funding Approved in Prior year
Rural Transit Solutions Fund	Specialized Transit Vehicle to Expand Capacity	Transit	570,869	Application Submitted
Rural Transit Solutions Fund	On-Demand Transit System Transition	Transit	150,000	Funding Approved in Prior year
Short Term Rental Enforcement Fund	Improving Housing Supply with Strategic Short-Term Accommodation Licensing Enforcement	ByLaw	1,346,170	Application Rejected
Simcoe County	Thrive Together Collingwood	Library	20,000	Funding Approved in Prior year
Simcoe County Community Investment Fund		Library	70,000	Funding Approved in Prior year
Young Canada Works (YCW)	Student Programmer, Museum (Seasonal) 1 position @ 75%	PRC	8,060	Funding Approved in Prior year
Young Canada Works in Heritage Organizations	Museum Summer Staff	PRC - Culture and Events	15,468	Funding Approved in Prior year
Zero Emissions Transit Fund	Feasibility Study and Fleet Transition Plan	Transit	69,552	Funding Approved in Prior year
Community Museum Operating Grant 2025-2026	Funds budgeted as \$21,996 in operating budget	Parks, Recreation and Culture	21,996	Application Submitted
Community Safety and Policing - Local Priorities	School Resource Officer	OPP	28,104	Application Submitted
Community Safety and Policing - Provincial Stream	Community Engagement and Enforcement Team	OPP	40,000	Application Submitted
FMPFSC - Project Assist	2025 Safe Community Project Assist	Fire	5,000	Application Submitted
FMPFSC - Project Zero	2025 Safe Community Project Zero	Fire	-	Application Submitted



Staff Report P2025-21

Committee 2025-09-03

Council 2025-09-15

Amendments ☐

Submitted To: Committee of the Whole | Council
Submitted By: Summer Valentine, Director, Growth & Development
Prepared By: Beckett Frisch, Community Planner
Subject: 780 Tenth Line (Linksvue) – Update on Planning Applications
Files PLZAMA2024209, PLRDPS2024320, PLEDP2025200

Recommendation

THAT Staff Report P2025-21, “Update on Active Planning Applications – 780 Tenth Line (Linksvue)” dated September 3, 2025, be received;

AND THAT Council direct staff to provide notice for a second public meeting regarding revised Linksvue Zoning By-law Amendment Application pursuant to Section 34(17) of the *Planning Act*;

AND THAT the Town charge the Applicant 50% of the fees associated with a new Zoning By-law Amendment application to cover the costs of a second public meeting and additional internal and external review of the revised Linksvue Zoning By-law Amendment Application;

AND THAT Council extend the maximum cumulative staff-delegated authority to issue emergency 30-day extensions to a draft approved plan of subdivision permitted under the Town’s Delegated Authority By-law 2020-059, as amended, from 180 days to 240 days for this file only to allow Council to consider the three related applications as a comprehensive package.

Amendments

None.

1. Executive Summary

The purpose of this report is to provide Council with an update on the active applications for a proposed Revised Draft Plan of Subdivision, Zoning By-law Amendment, and Draft Plan of Subdivision Extension for the lands municipally addressed as 780 Tenth Line, also known as “Linksvew”.

Council approved a 1-year extension to the Draft Approved Plan of Subdivision on July 22, 2024 to provide time for concurrent applications for a Revised Draft Plan of Subdivision and Zoning By-law Amendment to be reviewed by Town staff, external agencies, and third-party peer reviewers. These applications were deemed complete on August 14, 2024, and a public meeting regarding the proposed Zoning By-law Amendment was held on October 7, 2024. A compiled package of technical and public comments in response to the first submission of the above noted applications were provided to the Applicant in November 2024.

The lands have since changed ownership, and the new owner has been working collaboratively with Town staff to progress the active applications. An application for a Draft Plan of Subdivision Extension was received on May 29, 2025, followed by a second submission to address comments regarding the proposed Revised Draft Plan of Subdivision and Zoning By-law Amendment on July 16, 2025. Upon review of the second submission materials, it is the opinion of Planning Services that the revisions to the proposed Zoning By-law Amendment to reflect the development intent of the new owner are to the extent that would warrant a second public meeting. It is further recommended that the Applicant be charged 50% of the fee for a new Zoning By-law Amendment application to cover the cost a second public meeting and additional internal and external review of the revised development concept.

To date, two emergency 30-day extensions to the Draft Approved Plan of Subdivision have been approved by the Director of Growth and Development under the Town’s Delegated Authority By-law 2020-059, as amended, to allow for the technical review of the second submission and to bring a consolidated report to Council for consideration, covering all three applications as a comprehensive package. Due to the extenuating circumstances of the lands changing ownership, Planning Services is recommending an

increase in the cumulative maximum number of days for staff-delegated extensions to the Draft Approved Plan of Subdivision for this file only from 180 days to 240 days. This would provide sufficient time for public and technical review of the revised submission provided by the new owner, and for staff to present a holistic set of recommendations to Council for all three *Planning Act* applications concurrently.

2. Analysis

Background

The Linksvew Draft Plan of Subdivision was originally approved in 2016 for a period of five (5) years and was subsequently extended in 2021 for three (3) years. While [Staff Report P2024-18](#) recommended the refusal of the 2024 extension request, Council approved a one (1) year extension to refer the requested extension back to staff for further review and provide time for the owner, 2577336 Ontario Limited, to demonstrate progress toward registration, including applications for a Revised Draft Plan of Subdivision and Zoning By-law Amendment. The above noted applications were deemed complete on August 14, 2024, and circulated for technical review. A public meeting regarding the proposed Zoning By-law Amendment was held on October 7, 2024, with compiled comments provided to the applicant in November 2024. The lands have since changed ownership to Rayville Developments (Legacy) Inc., and Town staff have been engaged in collaborative conversations with the agent and new ownership group regarding progressing the active applications on the lands.

An application for Draft Plan of Subdivision Extension was received on May 29, 2025, followed by a second submission addressing the active applications for a Revised Draft Plan of Subdivision and Zoning By-law Amendment on July 16, 2025. As more time is needed for the technical review of this submission, the Director of Growth and Development has issued two 30-day extensions to the lapsing date of the Draft Approved Plan of Subdivision under the Town's Delegated Authority By-law 2020-059, as amended, on July 22, 2025 and August 21, 2025. The current lapsing date is September 27, 2025.

Zoning By-law Amendment

A public meeting was held regarding the proposed Zoning By-law Amendment on October 7, 2024. The purpose and effect of the proposed Zoning By-law Amendment was outlined in the Notice of Public Meeting issued on September 17, 2024 (Appendix A). The second submission received on July 16, 2025 in support of this application includes a revised proposed Zoning By-law Amendment to reflect the new owner's development intent for the property. Upon Planning Services' review, it was noted that the site-specific exceptions presented at the public meeting are no longer being contemplated, while a number of new exceptions are being requested, including:

- An increase in maximum lot coverage for single detached dwellings and townhouse dwellings;
- Additional maximum lot coverage for decks or detached accessory buildings, beyond the proposed maximum lot coverage increase for the dwellings above;
- An increase to the maximum front yard area to be used for a driveway for single detached dwellings and townhouse dwellings;
- An increase to the maximum entrance width for a driveway for townhouse dwellings;
- Amending the definition of where lot frontage is measured;
- Amending the provisions relating to permitted yard encroachments to include encroachments into sight triangles, such as corner lot porches; and
- A decrease to the minimum dimensions of a sight triangle.

Similar to the previously proposed Zoning By-law Amendment, additional mapping/schedule amendments are proposed to reflect the Revised Draft Plan of Subdivision block layout, including the Environmental Protection and Recreation blocks.

Where a change is made to a proposed Zoning By-law Amendment after the holding of a public meeting, Section 34(17) of the *Planning Act* allows municipal councils, at their sole discretion, to determine whether further notice for an additional public meeting is warranted to be given. It is the opinion of Planning Services that the extent and nature of the changes to the proposed Zoning By-law Amendment would warrant a second public meeting. If the revisions had simply been undertaken in an effort to address public and agency comments, a second public meeting would not typically be

recommended as this is a normal and expected part of the land use planning process. However, in this case, the proposed changes are not only significant in nature but are related primarily to the preferred development concept of the new owners rather than as a result of the development review process. This is seen as a situation where a second public meeting should be triggered to fairly and transparently provide an opportunity for all stakeholders, including members of the public, to review and consider the updated proposal.

It is noted the Town's 2025 Fees and Charges By-law does not include a fee associated with a second public meeting for Zoning By-law Amendment applications, or the review of additional submissions over and above what is typically associated with such applications. This is being reviewed by Planning Services through the ongoing Development Process and Fees Review project, with a staff report forthcoming. In the interim, Planning Services recommends that the Applicant be charged 50% of the fee for a new Zoning By-law Amendment application to cover the cost a second public meeting and additional internal and external review of the revised development concept.

While not recommended by Planning Services, an alternative available to Council would be to direct the closure of the active Zoning By-law Amendment application and require the submission of a new application at the full fee.

Extension to a Draft Approved Plan of Subdivision

The Town's Delegated Authority By-law 2020-059, as amended, provides the Director of Growth and Development the authority to approve 30-day emergency extensions to a Draft Approved Plan of Subdivision, up to a maximum of 180-days. This recognizes there is no statutory timeframe for an applicant to request an extension to draft approval prior to the lapsing date and provides flexibility for staff to ensure a comprehensive review is undertaken by internal departments, external agencies, and applicable third-party peer reviewers prior to advancing a recommendation to Council, who retains the authority to approve or refuse the extension request.

An application for a three (3) year extension to the Draft Approved Plan of Subdivision was received by the Town on May 29, 2025. The application was circulated for technical

review concurrently with the second submission of the associated Zoning By-law Amendment and Revised Draft Plan applications on August 5, 2025. Two 30-day extensions have been approved by the Director, extending the lapsing date from July 25, 2025 to September 27, 2025.

In consideration of the number of changes proposed between the first and second submissions, staff anticipate a third submission of the proposed Zoning By-law Amendment and Revised Draft Plan applications will be required prior to advancing a recommendation to Council regarding the comprehensive package of applications that pertain to the future development of the lands. Additionally, should Council approve the recommendation for a second public meeting, the earliest date this could be held is October 20, 2025 to accommodate notice requirements under the *Planning Act*.

Due to the extenuating circumstances of the lands changing ownership, and the resulting substantive changes to the proposed Zoning By-law Amendment, staff recommend that Council extend the cumulative maximum number of days the lapsing date for a Draft Approved Plan of Subdivision can be extended by emergency 30-day extensions under the Town's Delegated Authority By-law, as amended, from 180 days to 240 days, for this file only. Planning Services is of the opinion that the additional 60 days will provide sufficient time for technical review of the three applications and for recommendations on all three applications to be advanced to Council for decision concurrently, providing a comprehensive picture of the development intent.

Options

1. Should Council determine a second public meeting on the revised Zoning By-law Amendment is not necessary, no staff direction is required from Council and the review of the applications will proceed without further direct public involvement. It is noted that the original and revised submission materials are available for public inspection on the [Town's Proposed Major Developments](#) website.
2. Should Council direct staff to provide notice for a second public meeting under Section 34(17) of the *Planning Act*, Council may choose to forgo collection of the

50% additional fee for cost recovery. Council may also choose to impose an alternate fee to facilitate the second public meeting and additional review or direct the closure of the existing file and require a new application.

3. Council may choose not to extend the cumulative maximum number of days a Draft Approved Plan of Subdivision may be extended by staff delegated authority as applicable to this file. Should Council choose to maintain the 180-day cumulative maximum, staff may be in the position to advance a recommendation report to Council, but it would be in advance of a report addressing the other two applications. It is staff's opinion that there are strong benefits for Council to consider the three applications concurrently as a package to provide a comprehensive picture of the revised development concept, rather than proceeding in a piecemeal fashion.

Financial Impacts

The fee for a new Zoning By-law Amendment application is \$3,925, plus a \$10,000 contingency deposit. Staff are recommending 50% or \$1,962.50 be charged to the Applicant to cover the cost a second public meeting and additional internal and external review of the revised development concept. If Council selects one of the alternative options, the financial impacts would be adjusted accordingly.

3. Input from Other Sources

Staff Report No. P2025-21 was forwarded to Department Heads on August 26, 2025 and the content of this Report responds to the feedback received.

4. Applicable Policy or Legislation

- *Planning Act* (1990, as amended)
- Town of Collingwood Delegated Authority By-law 2020-059 (as amended)

5. Considerations

2024-2028 Community Based Strategic Plan: Advances pillar(s) below:

☐ Sustainable ☐ Connected ☐ Vibrant ☒ Responsible

☐ Services adjusted if any	Not Applicable
☐ Climate Change / Sustainability:	Not Applicable
☒ Communication / Engagement:	Public Engagement has occurred

The revised submission materials have been published on the Town's Proposed Major Developments website. Should Council direct staff to provide notice for a second public meeting, appropriate notice will be provided per the Planning Act and a meeting would be held.

☐ Accessibility / Equity, Diversity, Inclusion:	Not Applicable
☐ Registered Lobbyist(s) relating to content:	Not Applicable
☒ Rights of Indigenous Peoples (UNDRIP):	

The applications have been circulated to Indigenous Communities for review and comment.

Next steps and future action required following endorsement:

- A Notice of Public Meeting to be published and circulated
- Applicable fees to be collected by the Town

6. Appendices and Other Resources

Appendix A: Notice of Public Meeting (September 17, 2024)

7. Approval

Prepared By:

Beckett Frisch, Community Planner

Reviewed By:

Lindsay Ayers, MCIP, RPP, Manager, Planning

CAO Comments:

- ☒ Endorsed by Acting CAO Valentine on August 28, 2025 to proceed to COW.



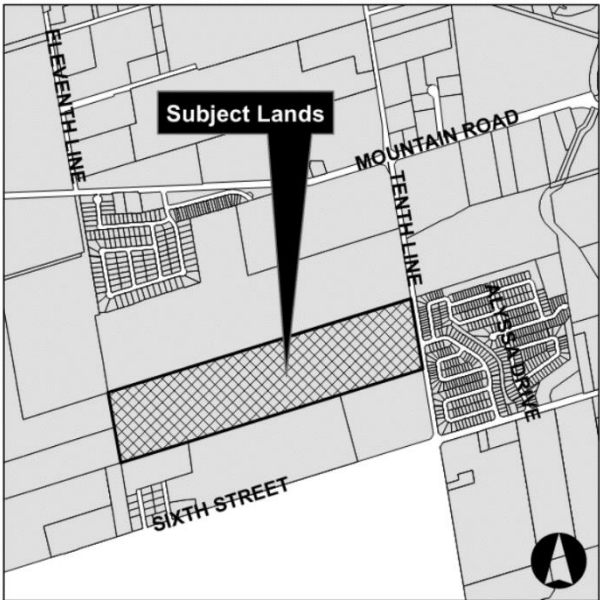
**Notice of Public Meeting
concerning a Proposed Zoning By-Law Amendment**

Take Notice that the Council of the Town of Collingwood will hold a public meeting on **Monday October 7, 2024, on or about 2:00 p.m.**

Any member of the public may attend in person (Council Chambers, 97 Hurontario Street, Collingwood) or virtually by Zoom webinar to consider a proposed Zoning By-law Amendment under Section 34 of the *Planning Act*.

The public meeting will take place during the regular meeting of Council. For those attending virtually, a link to the webinar will be included on the October 7, 2024 Council-Committee of the Whole agenda. Council meeting agendas are located here: <https://www.collingwood.ca/agendas-minutes>

This application has been deemed to be a complete submission under Section 34(10.4) of the *Planning Act*.



Location: 780 Tenth Line

The subject property is located west of Tenth Line, between Mountain Road and Sixth Street, and west of the existing Georgian Meadows residential subdivision.

Legal description: North half of Lot 43, Concession 11; Geographic Township of Nottawasaga, Town of Collingwood, County of Simcoe

Area: 40.66 hectares

The purpose and effect of the proposed Zoning By-law Amendment is:

1. To rezone a portion of the subject lands from Residential Third Density Exception Forty (R3-40) to Residential Third Density Exception (R3-XX) to permit a reduced minimum lot frontage for a street townhouse of 7.0 m, a reduced minimum lot area for a street townhouse of 215 m², and a reduced minimum lot area for a single detached dwelling of 315 m². The R3-40 zone currently permits a minimum lot frontage of 7.5 m and minimum lot area of 225 m² for a street townhouse, and a minimum lot area of 325 m² for a single detached dwelling;
2. To rezone a portion of the subject lands from Residential Third Density Exception Forty (R3-40) to Recreation (REC) to permit a park block; and
3. To amend the Environmental Protection (EP) zone on the northeast corner of the subject lands to reflect the proposed revised layout of the Stormwater Management Pond.

Any person may attend the public meeting and/or make written or verbal representation either in support of or in opposition to the proposed Zoning By-law Amendment.

If a person or public body would otherwise have an ability to appeal the decision of the Council of the Town of Collingwood to the Ontario Land Tribunal, but the person or public body does not make oral submissions at a public meeting or make written submissions to the Town of Collingwood before the Zoning By-law Amendment is passed or refused, the person or public body is not entitled to appeal the decision.

If a person or a public body does not make oral submissions at a public meeting, or make written submissions to the Town of Collingwood before the Zoning By-law Amendment is passed or refused, the person or public body may not be added as a party to the hearing of an appeal before the Ontario Land Tribunal unless, in the opinion of the Tribunal, there are reasonable grounds to do so.

Please note that the rights of third parties to appeal Zoning By-law Amendment decisions to the Ontario Land Tribunal have been restricted under the *Planning Act*.

If you wish to be notified of the decision of the Council of the Town of Collingwood on the proposed Zoning By-law Amendment, you must make a written request to Planning Services, Town of Collingwood, P.O. Box 157, Collingwood, Ontario L9Y 3Z5 or via email at bfrisch@collingwood.ca

If you are the owner of any land that contains seven or more residential units, please post this notice in a location that is visible to all residents.

For more information about this matter, including information about appeal rights, contact:

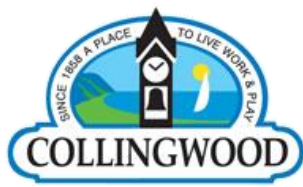
Beckett Frisch, Community Planner
bfrisch@collingwood.ca or 705-445-1030 Ext. 3288
Monday to Friday between the hours of 8:30 a.m. and 4:30 p.m.

Additional information and material regarding the proposed Zoning By-law Amendment are available to the public for inspection here:

<https://www.collingwood.ca/building-business/proposed-developments/linksview-780-tenth-line>

Note about information you may submit to the Town:

Under the authority of Ontario's *Municipal Act*, 2001 and the *Municipal Freedom of Information and Protection of Privacy Act* (MFIPPA), all information including oral and written comments, provided for, or at a public meeting; public consultation; or other public process are considered part of the public record and may be posted on the Town's website and/or made available to the public including names, addresses, phone numbers, emails or other personal information voluntarily disclosed.



TOWN OF COLLINGWOOD

HERITAGE COMMITTEE MINUTES

August 7, 2025, 10:00 a.m.
Videoconference

Members Present: David Jefferies, Chair
Cathy de Ruiter, Vice-Chair
Sally Potts
Travis Jeffery
Stewart Hunt

Others Present: Lynda Conway, BIA Rep - Non-Voting
Margaret Mooy, Non-Voting Member
Lindsay Cook, Museum Coordinator
Justin Teakle, Senior Planner
Jenny Haines, Administrative Coordinator
Susan Nicholson, BIA General Manager

1. Call to Order

Chair Jefferies called the meeting of the Collingwood Heritage Committee to order at 10:02 a.m. Committee member introductions were made.

2. Adoption of the Agenda

HER-034-2025

Moved by: Sally Potts

Seconded by: Cathy de Ruiter

THAT the content of the Collingwood Heritage Committee agenda for Thursday, August 7, 2025, be adopted as presented.

CARRIED

3. Declarations of Pecuniary Interest

None.

4. Adoption of Minutes

The minutes of the regular meeting of the Collingwood Heritage Committee held on Thursday, July 3, 2025, were approved electronically by the Committee and forwarded to Council for receipt at its next regular meeting.

5. Deputations

5.1 162 Ste. Marie Street – Windows and concrete block painting

Planner Teakle provided introductory remarks regarding Heritage Permit Application PLHP2025262 confirming request for the Committee to approve new vinyl windows and concrete block painting on the west elevation of the property.

Emily Lewis of A. Slade Architects spoke confirming request and provided the Committee with an overview of the work to be done, materials to be used and paint colour under consideration.

HER-035-2025

Moved by: Sally Potts

Seconded by: Cathy de Ruiter

THAT the Collingwood Heritage Committee recommend approval of Heritage Permit Application PLHP2025262 for new vinyl windows and concrete block painting on the west elevation in accordance with drawings by A. Slade Architects, Inc. dated July 16, 2025.

CARRIED

5.2 35 Elgin Street – Detached garage with accessory residential unit

Planner Teakle provided an overview of Heritage Permit Application PLHP2025281 pertaining to a detached garage with an accessory residential unit at 35 Elgin Street. Planner Teakle confirmed that the applicant is aware of Staffs recommendation and the conditions herein.

Planner Teakle confirmed that Staff will proceed to issue the permit based on the recommendation put forward by the Committee noting that Staff do not support the installation of sliding patio doors on the second story east elevation, suggesting that these doors be changed to swinging casement doors.

Property owner Ryan Jay addressed Committee noting the previous work he has done on his property confirming his request for an extension to his garage. Ryan Jay noted the importance of preserving the heritage of his property in the work he plans to do.

Ryan Jay briefed Committee on his preference to install a sliding door at the balcony entrance as it provides more space, light, and airflow compared to swinging doors which would impede on living space. Ryan Jay noted that the Heritage Committee approved sliding doors at a property on Hurontario Street and Planner Teakle confirmed that the type

of doors installed at that property were not specifically depicted on the sketch the Committee reviewed.

Committee discussed how making exceptions to the District Plan can set a precedent for future applications and shared their opinion on Staffs recommendation that hinged/swing casement doors been installed as opposed to a sliding door.

Planner Teakle and Ryan Jay answered questions and received comments from Committee regarding whether a coloured sketch of the building could be provided in order to see how the colour of the building blends with the existing buildings within the Heritage District; confirmation on the lot frontage on Elgin Street; the context in which the sliding door was approved at a property on Hurontario Street; clarification regarding zoning, commercial core and house form-developments within the District; if consideration could be made to install garage style roll-up doors that mimic casement windows; confirmation on the material of the handrail on the second floor; and confirmation that the door in question would be facing a laneway (Tremont Lane) and not Elgin Street.

HER-036-2025

Moved by: Cathy de Ruiter

Seconded by: David Jefferies

THAT the Collingwood Heritage Committee recommend approval of Heritage Permit Application PLHP2025281 for a detached accessory building in accordance with elevation drawings submitted July 28, 2025 and supporting specifications, subject to revision of the drawings in accordance with the following conditions to the satisfaction of staff:

1. That the east entrance on the first-storey, including sidelights, shall be wood or wood-look;
2. That the non-masonry components of the support posts for the balcony/deck on the east elevation shall be wood or wood-look;
3. That the bargeboard/gingerbread (decorative gable design) for the gable-ends be finalized and reference a historic precedent in the District;
4. That all siding, soffit, fascia, windows, posts, and railings shall be finished with a Town Approved Heritage Colour; and
5. That the roof shingles shall be a heritage compatible colour.

AND FURTHER THAT should the applicant not make the above revisions to the satisfaction of staff prior to Council's receipt of this recommendation, that the Collingwood Heritage Committee recommend that Council either issue the permit with the same conditions or refuse the Heritage Permit Application PLHP2025281.

CARRIED

5.3 47 Fourth Street East – Porch alterations, concrete block staining, window and wood restoration

Planner Teakle presented an overview of Heritage Permit Application PLHP2025266, noting that the applicant is proposing alterations to the front porch, including the installation of fiberglass columns, staining of the concrete block that won't alter its colour, and restoration of the windows and woodwork. The applicant's agent, Stefan Mortveit addressed the Committee to confirm the request and provided an overview of the services offered within the building. Committee members discussed the use of fiberglass columns on other heritage properties, acknowledging that while wood columns can be difficult to source, fiberglass offers a visually comparable alternative.

HER-037-2025

Moved by: Sally Potts

Seconded by: Travis Jeffery

THAT the Collingwood Heritage Committee recommend approval of Heritage Permit Application PLHP2025266 for alterations to the front porch including use of fiberglass columns, concrete block staining, and window and wood restoration in accordance with drawings by Stefan Mortveit dated July 4, 2025.

CARRIED

6. Other Business

6.1 Heritage Permits – issued since last regular meeting:

Planner Teakle provided an overview of Heritage Permit PLHP2025257 for 250 Hume Street, related to the outdoor skating rink pavilion, and confirmed the proposed height and width based on elevation drawings.

Planner Teakle also reviewed Heritage Permit PLHP2025242 for 45 Heritage Drive regarding the rear Watts Boats fascia sign. It was noted that the previous sign was damaged in a storm and is being replaced with a more durable material that maintains the same design.

Coordinator Cook highlighted the historical significance of the existing 'Watts Boats' sign located on the opposite side of the building.

HER-038-2025

Moved by: Travis Jeffery

Seconded by: Stewart Hunt

THAT the Collingwood Heritage Committee receive the Heritage Permits List as presented for information purposes:

- PLHP2025242: 45 Heritage Drive - Watts Boats fascia sign
- PLHP2025211: 63 Elgin Street - New wood front doors for church building
- PLHP2025223: 32 Simcoe Street - New gable roof, various elevation alterations
- PLHP2025257: 250 Hume Street - Outdoor skating rink pavilion
- PLHP2025264: 25 Elgin Street - Projecting sign on east porch
- PLHP2025279: 29 Fourth St W - Side yard wood privacy fence

CARRIED

7. New / Other Business

Masonry Workshop

- Scheduled for October 1, 2025, from 6:00–8:00 p.m.
- To be held in-person only on the third floor of the Library, Community Rooms B & C
- Details regarding promotion to be discussed at the next meeting
- The attending masonry company will also provide a quote for restoration work on the Central Park gates and pillars

32 Simcoe Street – Update Request

- Staff confirmed there are no updates at this time
- Permit has been approved with conditions, and the owner is aware

Terminals Point Project

- It was noted that construction is planned for 2027
- Planner Teakle noted that there is a Staff report on the July 28, 2025 Committee of the Whole agenda with an updated project schedule including planned engagement

Sliding Doors on Hurontario Street

- A question was raised about whether a request can be made to alter existing doors to comply with the District Plan standards
- Staff advised that no changes can be requested, as the application was approved as presented, including the doors that did not specify whether they were casement doors or sliding doors.

- Planner Teakle reminded the Committee that applications can be deferred if further information or clarification is needed and if the Committee is in agreement

8. Public Delegation(s) (Maximum 5 Minutes per Delegation)

Member Potts left the meeting at this time.

Coordinator Haines called for public delegation. There were no unregistered delegations at this time.

9. Next Meeting

The next meeting of the Collingwood Heritage Committee will take place on Tuesday, September 9, 2025, at 10:00 a.m.

10. Adjournment

Moved by: Member Jeffery

THAT the meeting of the Collingwood Heritage Committee be hereby adjourned at 11:07 a.m., **CARRIED.**

Chair



TOWN OF COLLINGWOOD

MUSEUM ADVISORY COMMITTEE

July 25, 2025, 12:00 p.m.

Town Hall, Second Floor, Braniff Room

97 Hurontario Street, Collingwood, ON

Members Present: Robert MacNair, Chair
Jacklyn Plater, Vice-Chair
Jennifer Belanger
Joanne Edwards
Ted Crysler

Staff Present: Christopher Baines, Council Member (ex officio)
Melissa Shaw, Museum Supervisor
Jenny Haines, Administrative Coordinator

Others: Chantale Gagnon, Regional Development Advisor
Karen Cubitt, Director of Parks, Recreation and Culture
Jennifer Parker, Manager of Culture and Events
Lindsay Cook, Museum Coordinator

1. Call to Order

Chair MacNair called the meeting of the Museum Advisory Committee to order at 12:03 p.m.

2. Adoption of the Agenda

MAC-020-2025

Moved by: Joanne Edwards

Seconded by: Jennifer Belanger

THAT the content of the Museum Advisory Committee Meeting agenda for Friday, July 25, 2025, be adopted as presented.

CARRIED

3. Declarations of Pecuniary Interest

None.

4. Adoption of Minutes

The minutes of the regular meeting of the Museum Advisory Committee meeting held on June 19, 2025, were approved electronically by the Committee and forwarded to Council for receipt at its next regular meeting.

5. Business Arising from the Previous Meeting

None.

6. Committee Business - New or Other

6.1 MasterPlan Development Exercise – Chantale Gagnon

6.1.1 Summary of accomplishments to date

Chantale Gagnon, Regional Development Advisor noted the importance of the Master Plan Development Exercise and provided an overview on what the Committee has accomplished to date. Advisor Gagnon confirmed the purpose of the planning sessions noting that Stage 1 (preparation) and Stage 2 (vision and mission) are complete. Advisor Gagnon noted that a review and analysis of the information collected is an important next step as the planning process moving the development of the Master Plan into the next phase (goals and action planning).

Advisor Gagnon confirmed that once the Goals and Objectives are established, Staff can work on Strategic Action Items to support the goals and objectives, which moves into the last stage of the process (implementation, reporting, monitoring).

Advisor Gagnon confirmed that the length of the plan is 5 years with a 15 year strategic outlook.

Committee reviewed the Vision and Mission Statements and confirmed that the goals sought must fit within the values of the Vision and Mission Statements.

6.1.2 Review SWOT results and community survey summaries

Manager Parker joined the meeting at this time.

Advisor Gagnon reviewed the Collingwood Museum's 2024 S.W.O.T analysis noting Strengths, Weaknesses, Opportunities and Threats in order of popular votes. Supervisor Shaw confirmed that the Committee reviewed and updated the S.W.O.T. at a meeting earlier in the year and provided an update on items that have been addressed or updated noting that although full-time programmer has been hired, there is always a need for additional Staff resources.

Staff answered questions from Committee regarding the status of the Collingwood Historical Society and communication.

6.1.3 Planning Process

Advisor Gagnon provided an overview of how "goals" are defined noting that they are observable, measurable and timely and that "objectives" are the ways in which the goals will be achieved. Advisor Gagnon reviewed the S.M.A.R.T planning process, confirming that the goals must be Specific, Measurable, Achievable/Realistic or Relevant/Timely.

Committee reviewed the list of Strategic Action Areas for Museums to Consider and broke out into groups to brainstorm goals that are observable, measurable and feasible within 5 years.

Committee members shared their ideas and came up with the following 4 goals:

- Represent our Community's Diversity
- Optimize Museum Assets
- Activate and Create Museum Exhibits
- Engage and Interact with our Community

Advisor Gagnon noted the importance that the goals correspond with the pillars within the Town's Community Based Strategic Plan and Committee members broke out into groups to consider objectives that are actionable and feasible within the next five years.

Committee members regrouped to review the objectives under each goal. Members discussed each objective presented and concurred on the following:

Goal 1: Represent our Community's Diversity

- Evaluate and plan for representation of Indigenous Peoples
- Create and deliver one new program per year that amplifies diverse voices within the community
- Continue collaboration and consultation annually with the Town's Accessibility Advisory Committee to ensure an inclusive space
- Build a community story project

Goal 2: Optimize Museum Assets

- Reimagine collections and management of collections, including deaccession planning and partnerships with 3 to 4 neighbouring Museums
- Plan for future expansion, including external storage, via the completion of a needs assessment

- Increase awareness and promotion of Museum grounds to increase booking by 2 a year
- Digitize collection to improve access on-line by 10% annually.
- Digitize payments with technology used for other Municipal Services and Departments
- Increase technology resources by #% with interactive displays, kiosks, and digitization equipment
- Develop the Museum's Collections Summer Staff position into a full-time Staff position
- Increase professional development and learning opportunities to Staff and Committee members (by 1 more a year)
- Prepare a business case to advocate for the Museum's integration within relevant municipal capital projects

Goal 3: Activate and Create Museum Exhibits

- Plan for activation of the Museum grounds, including a learning space on Museum grounds that could be used for outdoor exhibits and activities (within three years)
- Incorporate interactive and inclusive components into new and existing exhibits on an ongoing basis (1 new and 1 existing a year)
- Identify spaces within the community to display larger scale travelling exhibits annually
- Exchange exhibits and develop partnerships with other Museums annually
- Activate and create new Museum exhibits (# TBD) both permanent and temporary onsite and off within three years
- Assess usage potential of the box cars, including consideration of public access and programming

Goal 4: Engage and Interact with our Community

- Develop a volunteer program (multi-year process)
- Increase 2025 membership by 100% by 2030
- Host one new special event per year

Advisor Gagnon reminded Committee to continue to think of how best to report on the objectives in relation to the Museum's goals.

7. Next Meeting

The next meeting of the Museum Advisory Committee meeting will take place on Thursday, September 18, 2025 commencing at 10:00 a.m.

8. Adjournment

Moved by: Member Crysler

THAT the meeting of the Museum Advisory Committee be hereby adjourned at 5:34 p.m., **CARRIED.**

Chair

BY-LAW No. 2025-071
OF THE
CORPORATION OF THE TOWN OF COLLINGWOOD



BEING A BY-LAW TO CONFIRM THE PROCEEDINGS OF COUNCIL
OF THE CORPORATION OF THE TOWN OF COLLINGWOOD

WHEREAS the Municipal Act 2001, S.O. 2001, c 25, Section 5(1), provides that the powers of a municipality shall be exercised by its council;

AND WHEREAS the Municipal Act 2001, S.O. 2001, c 25, Section 5(3), provides a municipal power, including a municipality's capacity, rights, powers and privileges under section 9, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

AND WHEREAS it is deemed expedient that the actions of all meetings of Council of The Corporation of the Town of Collingwood be confirmed and adopted by by-law;

NOW THEREFORE COUNCIL OF THE CORPORATION OF THE TOWN OF COLLINGWOOD ENACTS AS FOLLOWS:

1. **THAT** the actions of the Council of The Corporation of the Town of Collingwood in respect of:
 - a) each recommendation in the reports of the Committees, if applicable;
 - b) each motion, resolution or other action passed, taken or adopted at the meetings listed below are hereby adopted, ratified, and confirmed as if same were expressly included in this by-law, provided that such adoption and confirmation shall not be deemed to include the final passing of a by-law that requires the prior approval of a Minister, a Ministry, to the Ontario Municipal Board or any other governmental body:
 - Council – September 3, 2025
2. **THAT** the Mayor and the proper officials of The Corporation of the Town of Collingwood are hereby authorized and directed to do all things necessary to give effect to the action of the Council referred to in Section 1.
3. **THAT** the Mayor, or in the absence of the Mayor, the Deputy Mayor, and the Clerk, or in the absence of the Clerk, the Chief Administrative Officer;
 - a) are authorized and directed to execute all documents to the action taken by Council as described in Section 1;
 - b) are authorized and directed to affix the seal of The Corporation of the Town of Collingwood to all such documents referred to in Section 1.
4. **THAT** this by-law shall come into effect on the day it is passed subject to the provisions of PART VI.1 of the Municipal Act, 2001.

ENACTED AND PASSED in Open Council this 3rd day of September, 2025, subject to the provisions of PART VI.1 of the Municipal Act, 2001.

MAYOR

CLERK