



Committee Report

The Blue Mountains

Special Committee of the Whole Meeting

Date: January 14, 2025
Time: 9:30 a.m.
Location: Town Hall, Council Chambers and Virtual Meeting
32 Mill Street, Thornbury, ON
Prepared by: Corrina Giles, Town Clerk

Administration, Corporate & Financial Services - To be chaired by Deputy Mayor Bordignon

B. Staff Reports and Public Comments

B.2 Staff Reports

B.2.1 2024 Resident Satisfaction Survey Results, SI.25.001

THAT Council receive Staff Report SI.25.001, entitled "2024 Resident Satisfaction Survey Results" for information. CARRIED

B.2.2 2025 Proposed Budget, CFS.25.001

THAT Council receive Staff Report CFS.25.001, entitled "2025 Proposed Budget";

AND THAT Council receive the 2025 Proposed Budget as attached;

AND THAT Council receive the 2025 Proposed Fees and Charges as attached.

CARRIED

THAT Council direct that the 2025 Proposed Base Operating Budget, as presented, be revised as follows:

1. Reduction in Reserve Transfer of \$500,000
2. Delay Hiring of New Firefighters to Q4 2025
3. Delay Grants and Donations matching to 2026

for inclusion in the 2025 Draft Budget.

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be added to the 2025 Draft Budget:

1. Urban Forestry (\$518,000), Year 2 and Year 3 costs of \$1.2M and \$1.7M

for consideration in the draft 2025 budget

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be REMOVED from the 2025 Draft Budget:

1. Excess Soil Program (\$254,000)

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be REMOVED from the 2025 Draft Budget:

1. Labourer and Technician (two staff) (Landfill Restructuring) (full year) - \$125,399

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be added to the 2025 Draft Budget:

1. One Seasonal Parks Labourer - \$41,000

for consideration in the draft 2025 budget

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be added to the 2025 Draft Budget:

1. Three Seasonal Community Services Labourers - \$122,000

for consideration in the draft 2025 budget

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be REMOVED from the 2025 Draft Budget:

1. Councillor Administrative Support - \$95,000

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be REMOVED from the 2025 Draft Budget:

1. Facility Coordinator - \$56,000 (July 2025 Start date)

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be added to the 2025 Draft Budget:

1. Physician Recruitment - \$100,000

for consideration in the draft 2025 Budget

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be added to the 2025 Draft Budget:

1. Proposed Transit Agreement - \$75,000

for consideration in the draft 2025 budget

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be added to the 2025 Draft Budget:

1. Community Planning Permit System (CPPS) - \$50,000, with an additional \$250,000 in 2026

for consideration in the draft 2025 budget

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be REMOVED from the 2025 Draft Budget:

1. Two Customer Service Representatives - \$31,000

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be REMOVED from the 2025 Draft Budget:

1. Special Events Coordinator - \$49,000 (July 2025 Start date)

CARRIED

THAT Council direct that the following 2025 Proposed Request (Addition to the Budget) be added to the 2025 Draft Budget:

1. Site Specific Engineering Standards - \$10,000

for consideration in the draft 2025 budget

CARRIED