



Staff Report

Corporate & Financial Services – Finance

Report To: Council Meeting
Meeting Date: January 27, 2025
Report Number: CFS.25.006
Title: 2025 Proposed Budget Follow Up
Prepared by: Michael Switzer,
Deputy Treasurer/Manager of Budgets and Accounting

A. Recommendations

THAT Council receive Staff Report CFS.25.006, entitled “2025 Proposed Budget Follow Up”;

AND THAT Council receive the second draft of the 2025 Proposed Budget as attached;

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

B. Overview

This report outlines the changes made to the 2025 Proposed Draft Budget following direction received from Council during the January 14, 2025 and January 17, 2025 Special Committee of the Whole meetings.

C. Background

2025 Draft Budget

The 2025 Proposed Draft Budget presented to Council on January 14, 2025, amounted to a total Municipal Levy of \$23,941,608 which equated to a tax rate increase of 10.06% over 2024 and included growth of 4.53%.

Staff provided Council with options to further reduce the proposed municipal levy as well as budget additions to the base for Council consideration. Council provided direction to staff regarding these items which is outlined in the analysis section below.

2025 Proposed Fees and Charges

The 2025 Proposed Fees and Charges were reviewed by Council on January 17, 2025. Council passed the following motion regarding the proposed fees and charges.

“That Council approve the proposed Fees and Charges for inclusion in the 2025 Draft Budget, with the following amendments:

- 1. Returned NSF Fee to be increased to \$50*
- 2. Increase "Mattress" fee to \$30*
- 3. Increase Screening No Show Fee to \$250*
- 4. Increase Hearing No Show Fee to \$500*
- 5. Increase Response to Homeowner False Security Alarm fee, first occurrence to \$300, second occurrence to \$400, third occurrence to \$600*
- 6. Community Halls, Ravenna and Craigleith Community Centre - fee to be reviewed*
- 7. Reduce Pickleball Subsidy, Beaver Valley Community Centre to 10%*
- 8. Consider Full Day Pickleball Rental Rate*
- 9. Consider Increase in Tomahawk Golf Round Fees, and provide options*
- 10. Increase Standard Cemetery Lot fee to \$1120*
- 11. Review Harbour fees, and increase to round figure amounts*
- 12. Review Harbour Hydro Rate fees and increase in accordance with current Hydro rate increases of 8%*

for consideration in the 2025 draft budget”

Additional Budget Items

During the budget meetings Council passed the following motions:

“THAT Council direct the Acting CAO, in coordination with the Senior Management Team and the Finance Department to review the Operating Studies included in the Proposed 2025 Budget, to prioritize and assess if there is staff capacity to initiate the studies, and to complete in 2025, and to report back to Council at the January 27, 2025 Council Meeting”

“THAT, Council direct staff to provide a breakdown of the Consulting Fees on pages 15, 16, and 17, as included in the draft 2025 Budget, by Department”

D. Analysis

2025 Draft Budget

The second draft of the 2025 Proposed Budget amounts to a total Municipal Levy of \$23,560,544 which equates to a tax rate increase of 8.31% over 2024. On a median assessed home of \$530,000 this will equate to an increase of \$176 per year or \$14.66 per month.

The table below provides a walk from the first draft of the 2025 Proposed Budget to the second draft.

Item	Amount	Notes	Tax Rate Impact
2025 Proposed Base Municipal Levy - Draft 1	\$ 23,941,608		14.59%
Reduction in Reserve Transfer of \$500,000	- 500,000	Council Motion	-2.39%
Delay Hiring of New Firefighters to Q4 2025	- 137,925	Council Motion	-0.66%
Delay Grants and Donations matching to 2026	- 50,000	Council Motion	-0.24%
Urban Forestry	75,000	1	0.36%
Seasonal Parks Labourer	40,607	Council Motion	0.19%
Seasonal Community Service Labourers	121,820	Council Motion	0.58%
Physician Recruitment	100,000	Council Motion	0.48%
Proposed Transit Agreement	75,000	Council Motion	0.36%
IDEA Training	21,714	Council Motion	0.10%
Freedom of Information Legal Services	15,250	Council Motion	0.07%
Site Specific Engineering Standards	10,000	Council Motion	0.05%
Bloomberg Youth Climate Action Fund	- 17,000	2	-0.08%
BVCC Pickleball Subsidy Reduction	- 17,000	3	-0.08%
BVCC Additional Pickleball Court	- 15,000	4	-0.07%
Tomahawk Golf Course Fee Increase	- 65,030	5	-0.31%
Tomahawk Golf Course Youth Subsidy Reduction	- 38,500	6	-0.18%
Water & Wastewater Technologist (User Fees)	116,202	7	N/A
Growth Component			-4.46%
2025 Proposed Municipal Levy - Draft 2	\$ 23,560,544		8.31%

1. Urban Forestry – \$75K – Council motion directed staff to include the Urban Forestry addition for consideration as part of the 2025 Draft Budget with a net impact to the tax levy of \$518,000. Council further directed staff to review the 2025 budget requests above the base and bring options for cost saving opportunities forward. In reviewing the request for Urban Forestry staff believe this program can be addressed in 2025 through the hiring of a Urban Forestry Coordinator at an initial cost in 2025 of \$75K. The Urban Forestry Coordinator position will prioritize developing an Urban Forestry Strategy Framework, drafting policies to guide tree protection, planting, and maintenance while aligning with broader sustainability and climate action goals. Concurrently, this resource will review the existing assessment of the Town’s tree canopy conducted by community volunteers. They will also actively engage stakeholders, including internal departments, community groups, and peer

municipalities, to gather input and foster collaboration, while identifying and pursuing grants and funding opportunities to support urban forestry initiatives.

2. Bloomberg Youth Climate Action Fund – \$17K – During the preparation of the first draft of the 2025 proposed budget it was not clear to staff that the Town would be invited to participate in Round 2 as Council approval to participate had not yet been received. The Town has been invited and Council has approved participation and the Grant funds will be committed once the Grant Agreement is signed. The \$17K in revenue represents the portion of the funds allocated to staff costs to administer the program.
3. BVCC Pickleball Subsidy Reduction – \$17K – Per Council Motion staff have reduced the Beaver Valley Community Centre Pickleball subsidy from 30% to 10%. This reduction will increase net revenues for the Beaver Valley Community Centre.
4. BVCC Additional Pickleball Court – \$15K – An additional Pickleball Court at the Beaver Valley Community Centre will be available for use in May 2025. Staff have estimated the addition of this court will provide revenues of \$15K.
5. Tomahawk Golf Course Fee Increase – \$65K – Per Council Motion staff were directed to consider increasing the Tomahawk Golf Course round fees. Staff have proposed an increase of \$5 from \$20 to \$25 per round and increase the seasons passes to \$10. Staff are of the opinion that this is a fair and reasonable amount and have reviewed pricing from other similar golf courses to ensure it is a market rate.
6. Tomahawk Golf Course Youth Subsidy Reduction – \$39K – Per Council Motion staff were directed to consider increasing the Tomahawk Golf Course round fees. As part of that direction staff have proposed reducing the youth subsidy from 100% to 30% which aligns with the current subsidy provided by the Town for outdoor youth activities. This reduction will increase net revenues for Tomahawk Golf Course by approximately \$39K.
7. Water and Wastewater Technologist – \$116K – The Water and Wastewater Division is seeking an additional staff member to assist with addressing water loss from the drinking water system and inflow and infiltration to the sanitary collection system. This position will provide indirect cost savings through water loss prevention. This position is funded entirely by user fees.

This additional position was included in Draft 1 of the Proposed 2025 Budget but was overlooked during the initial budget discussions. Staff are now presenting it in this report for Council's consideration.

Council provided a motion to include the Community Planning Permit System (CPPS) as an addition to the base budget. During staff's review of the studies, it was noted that the CPPS would be eligible for funding from Development Charges and Reserve Funds and has therefore been removed from the list above as it no longer impacts the Municipal Levy.

2025 Proposed Fees and Charges

Per Council direction staff have made the following amendments to the proposed Fees and Charges:

- 1. Motion:** Returned NSF Fee to be increased to \$50

Response: Staff have increased the NSF fee from \$40 to \$50. The adjustment is considered negligible in the context of the overall financial plan and does not materially affect the budgetary projections.

- 2. Motion:** Increase "Mattress" fee to \$30

Response: Staff have increased the mattress fee from \$25 to \$30 per unit. The adjustment is considered negligible in the context of the overall financial plan and does not materially affect the budgetary projections.

- 3. Motion:** Increase Screening No Show Fee to \$250

Response: Staff have increased the Screening No Show Fee from \$140 to \$250. The adjustment is considered negligible in the context of the overall financial plan and does not materially affect the budgetary projections.

- 4. Motion:** Increase Hearing No Show Fee to \$500

Response: Staff have increased the Hearing No Show Fee from the proposed \$390 to \$500. The adjustment is considered negligible in the context of the overall financial plan and does not materially affect the budgetary projections.

- 5. Motion:** Increase Response to Homeowner False Security Alarm fee, first occurrence to \$300, second occurrence to \$400, third occurrence to \$600

Response: Staff have increased the respective fees above following Council's direction. First occurrence has increased from the proposed fee of \$210 to \$300, the second occurrence has increased from the proposed fee of \$320 to \$400 and the third occurrence has increased from the proposed fee of \$530 to \$600. The adjustment is considered negligible in the context of the overall financial plan and does not materially affect the budgetary projections.

6. **Motion:** Community Halls, Ravenna and Craigleith Community Centre - fee to be reviewed

Response: Staff have reviewed peer municipality fees for small hall rentals. Staff have proposed setting a full day rate and a half day rate of \$50 and \$100 respectively. Staff will review the impact of this in 2025 to see if it stimulates additional use of the facilities and adjust accordingly in the 2026 budget. The adjustment is considered negligible in the context of the overall financial plan and does not materially affect the budgetary projections.

7. **Motion:** Reduce Pickleball Subsidy, Beaver Valley Community Centre to 10%

Response: Staff have reduced the Pickleball subsidy from 30% to 10% for the Beaver Valley Community Centre (BVCC). It is estimated this subsidy reduction will increase net revenues for the BVCC by approximately \$17,000. This increase in net revenues has been factored into the second draft of the 2025 proposed budget.

8. **Motion:** Consider Full Day Pickleball Rental Rate

Response: Staff have included two new outdoor court rental fees, A full day Pickleball Court rental and full day tennis court rental at \$600 per day and \$300 per day respectively. Staff will monitor the implementation of these fees in 2025 and make recommendations for 2026.

9. **Motion:** Consider Increase in Tomahawk Golf Round Fees and provide options.

Response: Staff have reviewed the Tomahawk Golf Course Green Fees and have recommended an increase of \$5 per round from \$20 per round to \$25 per round. This recommendation is based on analysis of peer golf course green fees and community affordability. With total rounds of approximately 12,700, staff estimate this fee increase will provide additional revenues of \$63K. This increase in revenues has been incorporated into the second draft of the 2025 proposed budget

Staff have also increased all season pass fees by \$10. It is estimated this increase will provide the Golf Course with roughly \$2K in additional revenue. The additional revenue has been incorporated into the second draft of the 2025 proposed budget.

10. **Motion:** Increase Standard Cemetery Lot fee to \$1120

Response: Staff have increased the Standard Cemetery Lot fee from the proposed fee of \$1,110 to \$1,120. The adjustment is considered negligible in the context of the overall financial plan and does not materially affect the budgetary projections.

11. Motion: Review Harbour fees, and increase to round figure amounts

Response: Staff have made the following changes to the Harbour Fees:

DESCRIPTION	PROPOSED FEE DRAFT 1	PROPOSED FEE DRAFT 2	NOTES
Moving of boat/cradle/trailer/any equipment that are in the incorrect berth and have not been moved by the owner at their own expense (1 hour minimum)	\$160.00 per hour	\$175.00 per hour	Increased by 8% and rounded to the nearest \$5.
Seasonal Mooring	\$77.00 per foot	\$77.00 per foot	No Change. Fees set through the Harbour Financial Plan
Hydro Rates	\$205.00 per outlet	\$205.00 per outlet	No Change. Fees set through the Harbour Financial Plan
Transient Rate - Monthly	\$24.49 per foot	\$27.00 per foot	Increased by 8%+ 4% MAT and rounded up to the nearest \$1
Hydro Rates – Monthly Transient Rate	\$68.03 per outlet	\$72.00 per outlet	Increased by 8% and rounded up to the nearest \$1
Transient Rates – Weekly	\$10.89 per foot	\$12.00 per foot	Increased by 8%+ 4% MAT and rounded up to the nearest \$1
Hydro Rates – Weekly Transient Rate	\$33.56 per outlet	\$35.50 per outlet	Increased by 8% and rounded up to the nearest \$0.50
Transient Rates – Nightly	\$2.27 per foot	\$2.50 per foot	Increased by 8%+ 4% MAT and rounded up to the nearest \$0.50
Hydro Rates – Nightly Transient Rate	\$9.07 per outlet	\$10.00 per outlet	Increased by 8% and rounded up to the nearest \$1
Transient Rates – Nightly – per foot (May and October)	\$1.14 per foot	\$1.25 per foot	Increased by 8%+ 4% MAT and rounded up to the nearest \$0.25
Transient fee for 1 night prior to a vessel hauling out and remaining on the harbour grounds as a paying land storage customer	\$0.00	\$0.00	No Change
Transient fee for 1 night following a vessel being launched that is a paying land storage customer	\$0.00	\$0.00	No change
Pump-out	\$26.55	\$26.55	No Change. Total with HST comes to \$30.00
Yacht Club Member Pump-Out	\$15.93	\$15.93	No Change. Total with HST comes to \$18.00
Daily Launch Ramp	\$13.27	\$13.27	No Change. Total with HST comes to \$15.00
Seasonal Launch Ramp	\$68.03	\$72.00	Increased by 8% and rounded up to the nearest \$1
Off Season Land Storage (Season)	\$13.27 per foot per season	\$13.27 per foot per season	No Change. Fees set through the Harbour Financial Plan
Off Season Land Storage (Month)	\$2.27 per foot per month	\$2.25 per foot per month	Rounded down to nearest \$0.25
Waiting List Fee – Non-Refundable	\$150.00	\$150.00	No Change. Staff will consider through Harbour Business Plan
Cancelling Slip -before May 31st	\$50.00	\$50.00	No Change. Staff will consider through Harbour Business Plan
Cancelling Slip -before June 30th	60% of mooring fee	60% of mooring fee	No Change. Staff will consider through Harbour Business Plan
Cancelling Slip -after July 1st	100% of mooring fee	100% of mooring fee	No Change. Staff will consider through Harbour Business Plan
Harbour Office Upper Lounge – weekdays (8:00 am to 4:00 pm)	\$25.00 per event	\$25.00 per event	No Change. Fee is rarely used. Staff will review through Harbour Business plan
Harbour Office Upper Lounge – weekends (8:00 am to 4:00 pm)	\$50.00 per event	\$50.00 per event	No Change. Fee is rarely used. Staff will review through Harbour Business plan
Additional/Replacement Shower Cards	\$10.00 per card	\$10.00 per card	No Change.
Fish Cleaning Station	\$10.00 per code	\$10.00 per code	No Change.
Pavilion	\$80.00 per event	\$85.00 per event	Increased by 8% and rounded down to \$85.
Pennants	\$30.00	\$30.00	No Change. Staff may propose removal through Harbour Business Plan.
Harbour Commercial Operations[9]	\$15.00 per foot in addition to Seasonal Mooring Fee	\$15.00 per foot in addition to Seasonal Mooring Fee	No Change
Summer Day Sailor Storage – Ground	\$220.00	\$225.00	Increased by 8% and rounded down to \$225.
Summer Day Sailor Storage – Rack	\$150.00		No Change. Service is no longer offered.
Kayak Storage	\$110.00 per season	\$120.00 per season	Increased by 8% and rounded down to \$120.
Not for Profit or Charitable events, races, etc. [10]	20.41	\$20.00	Rounded down to nearest \$1.

The adjustments are considered negligible in the context of the overall financial plan and does not materially affect the budgetary projections.

12. Motion: Review Harbour Hydro Rate fees and increase in accordance with current Hydro rate increases of 8%

Response: Staff have reviewed the Harbour Hydro Rate fees and increased them in accordance with the Hydro rate increased of 8% and rounded up to the nearest quarter dollar. The adjustment is considered negligible in the context of the overall financial plan and does not materially affect the budgetary projections.

Additional Budget Items

Motion: THAT Council direct the Acting CAO, in coordination with the Senior Management Team and the Finance Department to review the Operating Studies included in the Proposed 2025 Budget, to prioritize and assess if there is staff capacity to initiate the studies, and to complete in 2025, and to report back to Council at the January 27, 2025 Council Meeting

Response: Staff have conducted a further review of the proposed studies listed in Draft #1 of the Proposed 2025 Budget. Seven of the proposed studies have been removed and staff will present these studies for Council consideration in future year budgets if necessary. The table below provides details on the revisions.

STUDY	BUDGET AMOUNT DRAFT #1	BUDGET AMOUNT DRAFT #2	NOTES
Corporate Services			
Communication Strategy Update	40,000	-	(2) - listed in 2024 Budget as 2025 study
Economic Development Strategy	60,000	-	(2) - listed in 2024 Budget as 2025 study
Governance Review	70,000	70,000	Staff anticipate having sufficient resources to commence this study in 2025. Listed in 2024 Budget as 2025 study.
Workforce Planning	75,000	-	(2) - listed in 2024 Budget as 2025 study
Facility Condition Assessment	100,000	100,000	Staff will commence this study in 2025. Listed in 2024 Budget as 2025 study.
Strategic Plan Update	100,000	100,000	Staff will commence this study in 2025. Listed in 2024 Budget as 2025 study.
Long-Term Financial Plan & User Fee Study	500,000	50,000	Staff have adjusted this figure to \$50,000 to complete aspects of the required work in 2025.
Operations			
Master Drainage Plan	650,000	650,000	In progress - approved in 2019
Long Point Road Sewer and Lift Station EA	385,000	385,000	In progress - approved in 2021
Wastewater Collection Master Plan EA	385,000	385,000	In progress - approved in 2021
Engineering Standards	25,000	25,000	In progress - approved in 2022
Clarksburg Gravel Pit Rehabilitation	10,000	10,000	Staff will commence this study in 2025. Study approved initially in 2023.
Thorbury Landfill Remediation	50,000	50,000	Staff will commence this study in 2025. Study approved in 2024 Budget.
Infrastructure Master Plan	200,000	-	(2) - listed in 2024 Budget as 2025 study
Lora Bay Sunset Traffic Calming Study	25,000	25,000	Staff will commence this study in 2025.
Thornbury Townwide Parking Strategy	29,000	-	(2)
Planning and Development Services			
Official Plan Update	410,000	410,000	In progress - approved in 2021
Urban Natural Heritage Update	100,000	100,000	In progress - approved in 2022
Zoning By-Law Update	200,000	-	Removed as CPPS will cover this requirement
Community Improvement Plan Review	100,000	100,000	Staff will commence this study in 2025. Listed in 2024 Budget as 2025 study.
Community Planning Permit System	300,000	300,000	Included per Council Motion
Community Services			
Multi-Use Recreation Feasibility Study	140,000	140,000	In progress - approved in 2021
Parks and Open Space Master Plan	100,000	-	(2) - listed in 2024 Budget as 2025 study
Leisure Activity Plan Update	100,000	-	(2) - listed in 2024 Budget as 2026 study
TOTAL (1)	4,154,000	2,900,000	

(1) Total represents the total estimated cost for the study not cash outflow in 2025.

(2) Per staff review the study has been deferred at this time due to competing priorities and staff resources. Should it become necessary in the future, staff will present it for Council consideration as part of upcoming fiscal year budget planning.

Motion: THAT, Council direct staff to provide a breakdown of the Consulting Fees on pages 15, 16, and 17, as included in the draft 2025 Budget, by Department

Response: The analysis below provides a breakdown and commentary on the consulting fees included in both Draft #1 and Draft #2 of the 2025 Proposed Budget.

DEPARTMENT	BUDGET DRAFT #1	BUDGET DRAFT #2	NOTES
Clerks	200	200	TOMRMS Annual Compliance, Title Searches, Backchecks, etc
Human Resources	5,000	5,000	Background checks and ongoing grid evaluation
Corporate Training	2,000	2,000	WSIB Excellence Program and Hearing Conservation
Finance	5,000	5,000	Contingency expense for unexpected costs that arise during the year.
Corporate Admin.	10,000	10,000	Contingency expense for unexpected costs that arise during the year.
Studies	1,999,000	1,184,834	See table below
IT	35,000	35,000	Yearly security posture audit and security penetration testing
Fire Suppression	450	450	Vulnerable sector check
By-law	3,500	3,500	Review of 2025 By-Laws to ensure compliance with legislation and requirements.
Roads Administration	3,500	3,500	Title searches, compliance assessments, etc.
Bridge Works	20,000	20,000	Biennial bridge inspections
Engineering Standards	500	20,500	Site specific engineering standards per Council Motion
Wastewater	150,000	150,000	CCTV pipe inspections
Community Services	400	400	Conceptual renderings
Harbour	10,000	10,000	Harbour pier/dock design
Planning	50,000	50,000	Contingency for consulting services as needed for peer reviews, etc.
Appeals to LPAT	25,000	25,000	For Ontario Land Tribunal Appeals
Development Engineering	137,920	137,920	Consulting fees for external review (recoverable)
TOTAL	2,457,470	1,663,304	
TOTAL (Tax Supported)	2,297,470	1,503,304	
TOTAL (User Fees)	160,000	160,000	

STUDY	BUDGET DRAFT #1	BUDGET DRAFT #2	NOTES
Communication Strategy Update	40,000	-	Study deferred per staff review
Economic Development Strategy	60,000	-	Study deferred per staff review
Governance Review	70,000	70,000	No change
Workforce Planning	75,000	-	Study deferred per staff review
Facility Condition Assessment	100,000	100,000	No change
Strategic Plan Update	100,000	100,000	No change
Long-Term Financial Plan & User Fee Study	500,000	50,000	No change
Infrastructure Master Plan	200,000	-	Study deferred per staff review
Lora Bay Sunset Traffic Calming Study	25,000	25,000	No change
Thornbury Townwide Parking Strategy	29,000	-	Study deferred per staff review
Zoning By-Law Update	200,000	-	Study deferred per staff review
Community Improvement Plan Review	100,000	100,000	No change
Community Planning Permit System	300,000	50,000	2025 expense reduced per staff review
Parks and Open Space Master Plan	100,000	-	Study deferred per staff review
Leisure Activity Plan Update	100,000	-	Study deferred per staff review
Master Drainage Plan	-	88,264	Previously approved. 2025 cost to complete study. Omitted in error.
Long Point Road Sewer and Lift Station EA	-	120,472	Previously approved. 2025 cost to complete study. Omitted in error.
Wastewater Collection Master Plan EA	-	129,870	Previously approved. 2025 cost to complete study. Omitted in error.
Engineering Standards	-	1,582	Previously approved. 2025 cost to complete study. Omitted in error.
Clarksburg Gravel Pit Rehabilitation	-	10,000	Previously approved. 2025 cost to complete study. Omitted in error.
Thornbury Landfill Remediation	-	50,000	Previously approved. 2025 cost to complete study. Omitted in error.
Official Plan Update	-	212,410	Previously approved. 2025 cost to complete study. Omitted in error.
Multi-Use Recreation Feasibility Study	-	77,236	Previously approved. 2025 cost to complete study. Omitted in error.
TOTAL	1,999,000	1,184,834	

2025 Capital Budget Changes Draft #1 to Draft #2

Incorporating newly obtained data, several modifications were implemented in the update to the 2025 Proposed Draft Budget. These changes are outlined in the tables below.

Five-Year Capital Total

Project Name	Amount	Notes
Five-Year Capital Project Total-Draft 1	\$ 263,511,684	
Westside Water Storage and Distribution	- 2,316,081	Project Scope change- 2 projects canceled
Lakewood Drive Reconstruction-Engineering	100,000	Received updated cost estimates
Craigeleith & Mill Street SLS Upgrades and Forcemain-Engineering	225,200	Matching to HEWS application
Craigeleith, Mill Street Upgrades and Force-Construction	- 2,775,200	Matching to HEWS application
Thornbury Water Treatment Plant Upgrades-Engineering	- 2,975,000	Removed.Included in the Water Treatment Plant Upgrades project
Lakewood Drive Reconstruction-Construction	5,800,000	Added project the Team has capacity to start in 2025
Five-Year Project Total-Draft 2	\$ 261,570,603	

2025 Capital Spending

Project Name	Amount	Notes
2025 Capital Spending Total-Draft 1	\$ 106,791,515	
Hidden Lake Reconstruction EA	14,726	Moved budget to 2025 for the open PO
Westside Water Storage and Distribution	- 2,316,081	Reduced to reflect project scope and focus on Camperdown
Lakewood Drive Reconstruction-Engineering	1,420	Updated year's allocation
Arrowhead Road Reconstruction-Engineering	- 360,000	Pushed to 2026
Craigeleith, Mill Street Upgrades and Force-Construction	2,000,000	Change allocation years to reflect HEWS grant application
Lakewood Drive Reconstruction-Construction	100,000	Adding 2025 budget to start project
Bridge and Culvert Capital Work	- 992,870	No construction for 2025 just engineering
Thornbury Water Treatment Plant Upgrades-Engineering	- 2,975,000	Removed project
2025 Capital Spending-Draft 2	\$ 102,263,710	

E. Strategic Priorities

1. Communication and Engagement

We will enhance communications and engagement between Town Staff, Town residents and stakeholders

2. Organizational Excellence

We will continually seek out ways to improve the internal organization of Town Staff and the management of Town assets.

3. Community

We will protect and enhance the community feel and the character of the Town, while ensuring the responsible use of resources and restoration of nature.

4. Quality of Life

We will foster a high quality of life for full-time and part-time residents of all ages and stages, while welcoming visitors.

F. Environmental Impacts

None.

G. Financial Impacts

The proposed 2025 tax rate increase amounts to 8.31% and on a median assessed home of \$530,000 the increase is expected to be \$176 per year for the Town's portion of the municipal taxes.

H. In Consultation With

Senior Management Team

I. Public Engagement

The topic of this Staff Report will be the subject of a Public Meeting and/or a Public Information Centre in accordance with the following schedule:

- January 27th, 2025 Council – recommendation from Committee of the Whole considered by Council with recommendation to proceed to public consultation;
- January 28th, 2025 Public Meeting Notice posted
- February 18th, 2025 Public Meeting
- February 24th, 2025 Committee of the Whole – Follow up report to the Public Meeting, attaching comments received in response to the Public Meeting;
- March 10th, 2025 Council – recommendation from Committee of the Whole considered by Council, and related By-law, if any

Any comments regarding this report should be submitted to Michael Switzer, Deputy Treasurer/Manager of Budgets and Accounting budgetteam@thebluemountains.ca

J. Attached

1. [Second Draft – 2025 Proposed Budget](#)
2. [Second Draft – 2025 Fees and Charges](#)

Respectfully submitted,

Michael Switzer,
Deputy Treasurer/Manager of Budgets and Accounting

Monica Quinlan,
Director of Corporate & Financial Services

For more information, please contact:
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