

Budget 2023 Analysis

1. General Comments on problematic trends:
 - a. Given the large number of capital and operating projects, a consolidated reporting of those projects is in order. This should be a report on the fiscal status of these various initiatives and include a summary of the status of the project, cost to complete and budget variance.
2. General comment on all Previously Approved Plans and Studies:
 - a. 2023 Budget “Previously Approved Plans and Studies” chart is missing the category for the budget number and only lists the amount. Most of the removed categories were “consulting”. Why has the spending category been removed?
 - b. 2023 Budget “Previously Approved Plans and Studies” chart is missing any reference to the funding source for the Plan or Study. Why has the funding source been removed?
 - c. there is no analysis of project costs spent to date, cost to complete if not completed in 2022, and if the project was completed, the financial status (deficit or a surplus)/ Any cross funding of projects needs to be reported.
3. Corporate Administration Projects:
 - a. 2022 Approved Budget “2022 Studies and Plans” missing from 2023 Budget “Previously Approved Plans and Studies”. What is the status of these 2022 approved items?
 - i. Water and wastewater Condo Agreement - \$25,000 consulting cost
 - ii. Telecommunication Protocol Update - \$30,000 consulting
 - iii. Planning and Development Services Fee Review - \$90,000 consulting
 - b. Long Point Road Sewer and Lifts Station EA:
 - i. 2022 Approved budget states that a “capacity assessment” was required on the GR21 force main before the EA could begin. The 2023 Budget states that a second PIC is scheduled for January 2023. What was the result of the “capacity assessment”?
 - c. Official Plan Update:
 - i. What is the balance of the account on this Plan and where is the summary of the work completed to date and an analysis of whether the balance of the budget is sufficient to complete the project?
 - d. 2023 Studies and Plans:
 - i. There are a number of 2023 Studies and Plans included in the 2022 budget that are missing, moved to a subsequent year, or the funding changed. Why were they deleted and why was the funding source changed?
 1. Corporate IT Risk assessment - \$40,000 consulting – now in 2024

2. Community Planning Permit System - \$50,000 consulting – now in 2025
 3. Facility Condition assessment Update - \$100,000 – now in 2024
 4. Comprehensive Road Needs Study - \$150,000 Consulting now \$150,000 consulting plus \$25,000 Contingency with funding now \$175,000 from the Infra and PW reserve as opposed to previously reported as \$105,000 Taxation and \$45,000 Infra and PW reserve?
 5. Human resources Master Plan - \$200,000 Consulting
 6. Growth Management Strategy - \$110,000 salaries and \$150,000 Consulting
 - ii. Streetscape Master Plan - \$65,000 consulting:
 1. Why is this not being completed as part of the OP review?
 - iii. Land Inventory Survey - \$125,000 consulting and \$25,000 Contingency. *“This study will take a full inventory of all Town owned property and look to complete preliminary works (surveying etc.) to potentially determine any lands that can be deemed surplus and sold”*
 1. Why was this not part of the Town’s Asset Management Plan?
 2. Is there an inventory of Town assets that was missed as part of the Town’s Asset Management Plan?
4. OPP:
- a. While the Base Service cost per property is declining, that is only due to the increases in household property count from 7,926 in 2020 to 8,882 in 2023. Approved full time equivalent positions per household has declined from 0.0022 in 2020 to 0.0019 in 2023. What is the analysis and jurisdictional comparison or legal obligations that determines when increased full time equivalent needs to be increased to respond to increasing households?
5. Conservation Authorities:
- a. What efforts are the conservation authorities taking to manage their cost increases in accordance with the general direction from the Bank of Canada to reduce demand and inflationary pressures?
6. Fees and Charges:
- a. LiDAR:
 - i. What efforts has the Town made to make the use of Town LiDAR data mandatory for any future development or other Town application?
 - ii. LiDAR fees were changed in 2022 from \$550 to \$350. Did that price reduction increase any demand for the services?
 - b. Civil marriage Fees – increase from \$250/\$380 to \$260/\$390:

- i. How do these fees compare to the market?

7. Financial Services:

- a. 2022 Budget noted in 2021 highlights that the department “completed” an asset management plan ahead of the legislated requirements and in house, while the 2023 Budget refers to “continued work” on an asset management plan. What remains to be completed on the asset management plan? Note comments on land inventory above.
- b. Staff should be congratulated for listing the active grants. Could this chart be expanded to show the Town financial commitment should these grants be approved?
- c. Purchasing Specialist request:
 - i. There is a need for a revised purchasing policy to be presented to the new Council. Would it not be better for the department to consider resourcing needs after a revised purchasing policy was approved by Council?
 - ii. Is there an ability to recover some of the costs of this new position from a more efficient purchasing policy? (consider possible purchasing efficiencies that can be achieved from a design/build purchasing strategy such as in the community washroom project where design was separated from procurement, but a design/build project would have been considerably less costly).

8. IT Services:

- a. Non-Financial Statistics:
 - i. There are significant discrepancies between the non-financial statistics reported and projected in the approved 2022 Budget and the 2023 Budget. Some commentary on these variances is in order.
- b. Transfer to Reserves - \$350,000:
 - i. This item is budgeted to increase over \$73,000 or over 26% greater than 2022 projected. In spite of a rather aggressive IT capital plan, and an aggressive annual expensing of “equipment” the IT discretionary reserve seems to be increasing from \$102,000 to over \$393,000 in 2025. This line item needs to be adjusted downward and the IT capital plan subjected to a proper zero-based budgeting program.
- c. Equipment Related - \$490,800:
 - i. The budgeted amount represents 38% of the overall department spending. How does this compare to other IT departments with neighbouring municipalities? Council should consider some spending restraint in this department.
- d. IT Capital:
 - i. A Document Management System project was noted in the 2022 Budget for \$416,250 and a 2022 roll out. It is no longer noted in the 2023 Budget. What is the status of that project, and if not completed, what is the cost to complete, and if completed, what was the total cost compared to the approved Budget?

- ii. 2022 Capital Budget noted in the 2022 Budget but missing from the Previously Approved Projects in the 2023 Budget:
 - 1. Cityview Upgrades – \$90,000. What is the status of this project and if not completed, what is the cost to complete, and if completed, what was the total cost compared to the approved Budget?
 - 2. Water and Wastewater Communications Upgrades - \$125,000. What is the status of this project and if not completed, what is the cost to complete, and if completed, what was the total cost compared to the approved Budget?
 - 3. Annual Hardware replacement - \$363,000:
 - a. What is the status of this project and if not completed, what is the cost to complete, and if completed, what was the total cost compared to the approved Budget?
- iii. A 2023 project is *“the implementation of a fibre optic corporate network connection between Town Hall and the Water Plant. This Town owned link will replace an existing wireless network to improve reliability and speed of electronic communication between the Water Plant and Town Hall”* - \$220,000:
 - 1. Was an analysis completed on the cost of this project vs the alternative of upgrading the wireless connection?
 - 2. What will be the impact on this cost given that the Province has awarded a contract to Rogers to provide high speed internet connections throughout the Town? Has the Town communicated with Rogers regarding their recently awarded contract to determine if there are any duplications in service between this capital project and the Provincial award to Rogers?
 - 3. What is the connection of this project with the “Fibre Network Connection” project that is now reported to be included in *“various road reconstruction projects”*?
- iv. Council Chamber Audio Equipment Replacement - \$110,000:
 - 1. Can this project be deferred to avoid the drain on Council reserve?
 - 2. This item was reported in the 2022 budget as a \$200,000 item for 2023. What has changed in scope or supply to lower the cost to \$110,000?
- v. Continuous Improvements - \$385,000:
 - 1. Can this project or components of this project be deferred to avoid the drain on Council reserve?
 - 2. In the 2022 budget, this item was reported to be \$257,000. What has changed in scope or supply to increase the cost to \$385,000?
- vi. Communications Improvements - \$550,000:

1. Can this project be deferred to avoid the drain on Council reserve?
 2. What will be the impact on this cost given that the Province has awarded a contract to Rogers to provide high speed internet connections throughout the Town? Has the Town communicated with Rogers regarding their recently awarded contract to determine if there are any duplications in service between this capital project and the Provincial award to Rogers?
- vii. Financial Software Replacement - \$1,250,000:
1. In the 2022 Budget, this item was noted as a possible expenditure of \$700,000 in 2025. What has changed?
 2. Are other neighbouring towns facing the same issue and is there an opportunity to work together on a joint software upgrade program?
 3. What are the annual operating or system support costs associated with this capital spend? How do they compare to the current annual operating or system support costs?
 4. The summary chart on page 64 of the 2023 budget shows this item as \$1,000,000 all in 2023. Where is the additional \$250,000 reported or expended?
9. Facilities and Fleet:
- a. Salaries and Benefits - \$129,665:
 - i. If 2022 forecasted is \$96,000 then, why is 2023 budgeted at \$129,665?
 - b. Equipment related - \$50,000:
 - i. If 2022 forecasted is \$32,500 then, why is 2023 budgeted at \$149,000?
 - c. Transfer to Reserves - \$300,000:
 - i. If 2022 forecasted is \$75,000 then, why is 2023 budgeted at \$300,000? Note that the approved 2022 budget was planning transfers in the \$100,000 range. What is tripling this transfer from the approved 2022 budget?
 - ii. What discretionary reserve account is this line item funding?
 - d. Capital:
 - i. Craighleith Heritage Depot Renovations ICIP Grant - \$406,250:
 1. What is the status of this project, cost to complete and any budget pressures as a result of the delay?
 - ii. BVCC ICIP Grant - \$1,718,750:
 1. What is the status of this project, cost to complete and any budget pressures as a result of the delay?
 - iii. Ravenna Roads Depot Improvements and Expansion - \$8,561,000:
 1. The 2022 Approved Budget noted that *"the construction budget has been calculated using the RJ Burnside Needs Study of 2009, at this point this budget is high level and will*

be refined through 2022 as the Final Design process is completed". Has this budget refinement been completed?

2. The 2022 Approved Budget noted that *"The funding of this project is split 25/75 (Taxation/Public Works Development Charges) as per the Town's current Development Charge Background study. The three-year contract is being funded from the appropriate Reserve Funds with the actual construction coming from long-term debt to be funded using the same 25/75 split"*. There is no note of the funding sources in the 2023 Budget and no further comments on the project.

iv. Capital works at Town Facilities - \$525,000:

1. The Approved 2022 budget identified several capital works at town facilities for 2022 (\$505,000). What is the status of these projects, cost to complete and any budget pressures if there is any delay?
2. Engineering fees (\$300,000) represent over 57% of the total budgeted item. This is in excess of any reasonable percentage especially when it is noted that furniture represents up to \$50,000 of the total cost.
3. Can this project or components of this project be deferred to avoid the drain on Council reserve?

10. Fire Services:

a. Non-Financial Statistics:

- i. The approved 2022 budget forecasted 40 volunteer firefighters by the end of 2022. The current forecast is 22 for 2022 and up to 32 for 2023. What is the plan for reaching this target given the difficulties in reaching last year's target? The 2021 approved budget included a significant increase in department personnel costs as full-time firefighters were needed to replace volunteer staff. Is this trend continuing and if so, what are the costs of this switch?
- ii. The approved 2022 budget targeted 3,175 training hours for 2022 for a cost of \$66,100. The projected number is now 1,250 hours and a cost of \$15,286. Was COVID the sole reason for this significant difference and why are future training costs about \$16,000 or 30% below the 2022 approved budget levels for the out years given the 2023 Budget statement that training needs are increasing due to provincial mandatory certification?
- iii. Fire inspections are budgeted to quadruple in 2023 over 2022 and 2021 actuals. What is the HR plan to staff this significant increase?

b. Fire Master Plan:

- i. Are all the costs of the 2022 Fire Master Plan recommendations incorporated in to the 2023 Budget and out years? It would be helpful to see a chart outlining those costs and setting out an implementation plan?

c. Capital:

i. Aerial Pumper Replacement - \$1,500,000:

1. The 2023 Budget notes that this project has now been completed. What was the total cost of the purchase and how does it compare to the 2022 budget item?
2. What will be the annual maint. cost impact on the operating budget for this new piece of equipment, and has this cost been added to the budget?

ii. Annual Fire and Rescue Equipment Replacement - \$525,000:

1. In the approved 2022 Budget, a \$650,000 cost was budgeted for 2024 which was for firefighter equipment replacement. What has accelerated this cost and lowered the cost?
2. Large fleet Replacement - \$950,000 in 2024:
 - a. In the approved 2022 Budget, the only large fleet replacement was budgeted at \$600,000 and for the year 2026. What has accelerated and increased this cost?

11. Legal Services:

- a. The 2023 Budget commentary states that “*Salaries and Benefits for the Legal Services Budget will see a decrease as staff time is split between Legal Services, By-law Services and Licensing Services*”. This needs to be explained better.
- b. Interfunctional Transfers - \$106,857:
 - i. This department should be transferring essentially all of its cost to the various departments it serves.

12. By-Law Services:

a. Non-Financial Statistics:

- i. The Approved 2022 budget included a list of activities performed by the By-law services department. That chart is missing from the 2023 budget and should be included for comparison purposes. This comparison is needed to track the new AMP program and its impact on staffing and enforcement.

b. External revenue - \$251,400 and Summer student Request - \$56,800:

- i. There is very little commentary and no background data to support this revenue projection and to explain why actual 2022 revenue is significantly off 2022 budget target.
- ii. This department has frequently requested additional part time and full time resources to enforce bylaws including parking but there is no background data to support these additional costs or to demonstrate the need, or to support statements that extra revenue

will cover the costs. Historical data does not support this department's ability to cover salaries from enforcement revenue.

13. Licensing:

a. Non-Financial Statistics:

- i. The 2023 budget non-financial statistics are not as detailed as those provided in the approved 2022 budget. From the data provided, it appears that the 2022 approved budget target of processing 225 licenses is off target (175 issued Jan to Nov 2022).

b. Transfers from Other Reserves - -\$214,765:

- i. Is this a transfer to reflect the stabilization of the department's licence free revenue? If so, what reserve account is holding this revenue, and should there not be a separate non-discretionary reserve set up for this?

14. Planning Services:

a. 2023 Budget Commentary:

- i. The budget commentary speaks to \$400,000 being budgeted to be spent on implementing the Town's CIP, funded from the Town's CIP Reserve fund and contribution from Grey County. What are the assumptions that support these CIP applications and how will one monitor the success of these CIP draws?
- ii. Transfers from reserves of \$300,000 is required for out years to support the CIP program but no indication of how those reserves get funded. This is an unsustainable transfer.

b. Salaries and benefits - \$974,466:

- i. Significant increase in salaries and benefits from \$711,869 forecasted and \$796,756 budget. In addition, the 2023 and 2024 forecasted numbers in the approved 2022 budget for 2023 and 2024 reported \$829,834 and \$845,411. This is despite relatively similar Department activity as reported in the non-financial statistics for both budgets. However, revenue seems to be up in 2023 budget but declining in the out years – again well below the projections for the out years in the approved 2022 budget. These variances need to be explained and supported.
- ii. Consulting costs budgeted at \$100,000 – well in excess of 2022 forecasted and any comparison to the approved 2022 budget out years.
- iii. Transfers to reserves are over double prior years and any historical reporting with no explanation.
- iv. The 2022 approved budget attempted to have development fees support a majority of the departmental budget. This trend seems to have been reversed without any Council direction to do so. The proposed budget will see development fee contribution to the overall departmental budget fall to 32% from 59%

15. Development Engineering:

- a. Budget Commentary:
 - i. Some explanation of the transfers to and from reserves is needed in the 2023 Budget Commentary. Need to explain how much of this is revenue stabilization and how much is related to other transfers.
- b. Approved 2022 Budget proposed departmental restructuring:
 - i. In the Approved 2022 Budget, a departmental restructuring was proposed and approved. Was this restructuring implemented and what impact did this have on the 2023 proposal to convert contract staff to full time staff?

16. Building Department:

- a. Non-Financial Statistics:
 - i. The proposed 2023 budget is projecting 750 building permits to be issued. What steps are made to make sure that these increases are reflected in 2023 and out years assessment value increases? Who does the confirmation that this increase in assessment value is captured (see External Revenue line in the Corporate Administration budget)?
- b. Salaries and Benefits:
 - i. 2023 Budget forecasted salaries and benefits is \$1,009,862 vs a budget of \$1,259,899. 2020 actual for the same category was \$894,227 managing a then projected 800 building permits. Some better understanding of the HR needs for the volume of departmental activity is needed.
- c. Transfer from reserves:
 - i. The 2023 budget proposed significant transfers from the rate stabilization reserve over the out years. Is this sustainable? Ending 2022 balance is \$2,279,157 declining to \$1,896,172 by the end of 2025 (page 254 of the 2023 budget). This is significantly more healthy than the trend forecasted in the approved 2022 budget but is this sustainable?

17. Planning Fees:

- a. There are no entries in the 2023 proposed fee column of the 2023 Budget document. What fees were used to calculate revenue line items for the Planning Department, Engineering Department and the Building Permit Department?

18. Community Services:

- a. Non Financial Statistics:
 - i. What historical statistics do we have to support the paid parking transactions? What can we learn from that data regarding the transaction price, time of day use etc. to then positively impact the revenue stream?
 - ii. Paid parking license plate registrations data does not appear to match the paid parking transaction trend. Is there a reason?

- iii. What cooperation is there between By Law department regarding enforcement trends that the paid parking data may disclose?
- b. Equipment Related:
 - i. Budgeted item appears to be in the \$20,000 range for the 2023 Budget as well as the out years for the approved 2022 Budget. But actuals have historically been much lower than this. Why?
- c. Transfers to reserves - \$274,000:
 - i. Transfers to reserves are a significant portion of the departmental budget (34%). What reserves are these transfers funding?
- d. External Revenue - \$255,000:
 - i. 2023 budget revenue essentially from parking revenue is down significantly from the approved 2022 Budget. Average parking revenue seems to be \$17 per parking transaction (\$255,000/15,000 projected transactions). What historical data do we have to support that assumption.
 - ii. Does this list of TBM parking facilities for 2023 and out years now include the new TBM parking lot located in the Windfall development? Is that lot a fee for parking or free lot?
- e. Delphi Point Parks Management Plan:
 - i. What are the options for a specific area levy on the Delphi area residents?
 - ii. Why is this project requiring the hiring of a consultant when the issue of the phragmites has already been identified? Should the plan be developed internally or assigned to a special task force, and then the funds from waterfront reserved used to implement the plan?
 - iii. There are no out year costs associated with this plan and that is ignoring any implementation costs of a plan.
- f. Special Events BIA coordinator:
 - i. The BIA is Thornbury focussed. Should special events not include other areas of the Town? Perhaps the funding can be shared with the BMVA and other non-Thornbury business organizations so that there is no drain on the tax base.
- g. Clarksburg Washroom Facility:
 - i. Given the need for some fiscal restraint, it would appear that the rental of a portable toilet is the less costly solution at this time.
 - ii. What considerations are being given to portable toilet solution in other areas of the Town, including the parks in the Craighleith area?
- h. TBM/Rotary Kindness at Play – Moreau Park:
 - i. This project is Thornbury focussed. What options are considered for a similar project in the other areas of the Town and in particular Craighleith?
 - ii. This project seems to be best managed by Rotary at this time and given the fiscal pressures facing the Town.

19. Transit:

- a. What reserve account will the \$40,000 equipment spend come from?

20. Parks and Trails:

- a. 2023 Budget Commentary:

- i. The list of walkways and parking lots maintained by this department seems to exclude the new TBM parking lot located in Phase 6 of the Windfall development. What are those costs and where will they be budgeted?
 - ii. This department also maintains the grass on TBM lands and tennis courts in the Craigleith area. That should be noted.

- b. Salaries and Benefits - \$808,902:

- i. 2023 budgeted number is 6% higher than 2022 forecasted, and grows in the out years. What change in staffing is impacting this increase?

- c. Transfers to reserves - \$0:

- i. There is no transfer to reserves to fund equipment replacement in this department, yet there are capital draws from a reserve for some capital items noted below. Why?

- d. Capital:

- i. Approved 2022 Budget items missing from the 2023 Budget:

- 1. Metcalf Rock Parking lot Expansion - \$103,000:

- a. In the approved 2022 budget, this item was identified and the update was that *"staff are working with the other community stakeholders to complete this project"*. What is the status of this project and the costs to complete, or final financial status if complete?

- 2. Little River Park Enhancement - \$200,000:

- a. In the approved 2022 budget, this item was identified and the update was that *"staff have retained an engineer and will be looking to construct the new washroom facility in 2022"*. What is the status of this project and the costs to complete, or final financial status if complete?

- ii. Previously Approved Projects:

- 1. Moreau Park Pavilion - \$330,000:

- a. What is the status of this project and the cost to complete?

- 2. Harbour Pedestrian Bridge Works - \$255,896:

- a. What is the status of this project and the cost to complete?

- 3. Park Improvements - \$50,000:

- a. This was noted as a project in the approved 2022 budget. It is now showing as a new 2023 project. Is this the same project and if not then should these costs not be as general maintenance and not capital projects?

4. Machinery and Equipment - \$65,000 in 2022 and \$237,000 for budget 2023:
 - a. This was noted as a project in the approved 2022 budget. It is now showing as a new 2023 project at a significant increase over the 2022 budget item (\$65,000) funded almost entirely from a replacement reserve fund. However, the Parks and Trails operating budget does not show any transfers to this reserve? Why?
5. Land Surveying and Waterfront Enhancements - \$103,000:
 - a. What is the status of this project and the cost to complete?
 - b. Why is it not recorded in the 2023 budget document as a previously approved project?
6. Lora Bay Park Watercraft Storage Facility - \$225,000:
 - a. What is the status of this project and the cost to complete?
7. Parks Operations Facility - \$230,000:
 - a. What is the status of this project and the cost to complete?
8. Tennis Court Replacement - \$365,000:
 - a. This project was in the approved 2022 Budget but not noted in the 2023 Budget. Why?
 - b. What is the status of this project and the cost to complete?
21. Tomahawk Golf Course:
 - a. Salaries and Benefits - \$227,816:
 - i. 2023 budget is significantly higher than 2022 approved budget and 2022 forecast. Why?
 - b. Capital:
 - i. Previously approved Capital Items - Improvements - \$60,000:
 - a. What is the status of this project and the cost to complete?
22. Beaver Valley Community Centre:
 - a. Salaries and Benefits - \$381,707:
 - i. This seems to be the only department to budget this major 2023 line item in line with 2022 forecasted!
 - b. Capital - \$20,000:
 - i. There is no transfer to the community services asset replacement fund that is funding this capital and since this seems to be an annual draw from that fund, an annual transfer to that fund appears in order.
23. Cemetery:
 - a. Salaries and Benefits - \$47,782:

- i. The trend in this line item needs some explanation. In the approved 2022 budget, this line item was \$23,764 actual in 2020 growing to \$38,551 in 2021. The 2023 budget shows projected at \$35,723. The proposed \$47,7882 would then represent a doubling of salaries and benefits over a 3 year timeline. Why?
- b. Capital:
 - i. Previously approved – Additional Columbarium - \$50,000:
 - a. What is the status of this project and the cost to complete?

24. Thornbury Harbour:

- a. Capital:
 - i. Previously Approved Projects – Harbour Improvements - \$65,000:
 - 1. This project was approved in the 2022 budget. What is the status of this project and the cost to complete?
 - ii. Harbour Improvements - \$70,000:
 - 1. No 5 year forecast was provided in the approved 2022 budget so this is a new item that is now projected to continue each year in the out years. Why is the transfer to capital line item constant at the \$50,000 range?

25. Parks Fees and Charges:

- a. Food Truck Fees for 2023 are not listed. What is the data on the food truck revenue and an analysis of this revenue stream?

26. Operations:

- a. Salaries and Benefits:
 - i. Below is a chart that consolidates the Salaries and Benefits for Operations and Capital Project Management departments to determine the change over the 2022 approved line item for salaries and benefits.

	2020 Actual	2021 YTD	2022 Approved Budget	2022 Forecasted	2023	2024	2025
2023 Budget Operations	N/R	N/R	\$960,241	\$654,665	\$348,090	\$356,944	\$366,344
2023 Budget Capital Project Management	N/R	N/R	N/R	\$299,727	\$620,328	\$641,547	\$539,712
Total for 2023 Budget	N/R	N/R	N/R	\$954,392	\$968,418	\$998,491	\$906,056
Salaries and Benefits Total Operations (2022 Approved Budget)	\$661,294	\$705,561	\$908,123	N/R	\$930,770	\$948,428	N/R

This chart shows that the 2022 forecast is in excess of the 2022 approved budget and that combined departmental costs will increase in excess of the out year projections found in the 2022 approved budget. What staffing changes support this change? Also, given that the 2023 budget proposed to defer several projects to the out years, is a staffing adjustment in order?

- b. Consulting - \$15,000 from 2022 budget of \$225,000:
 - i. Can staff advise what departments are now carrying this charge?
- c. Transfer to reserves - \$562,000:
 - i. Can staff advise the reserves that these funds will be transferred to and the various amounts, and the reason for the increase in the transfers?
- d. Capital:
 - i. Previously Approved Projects:
 - 1. Lakewood Drive Water and Waste Water Replacement - \$3,760,000:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed one year delay?
 - 2. Peel Street Reconstruction - \$2,555,400:
 - a. This project is not reported in the Operations department capital section. Is it the same as the Peel Street North Reconstruction (\$4,900,000) that is showing as a new 2023 project?
 - 3. Tyrolean Village Water and Waste Water Replacement - \$3,470,000 in approved 2022 budget and now reported as \$2,273,500 in the 2023 Budget:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed one year delay?
 - 4. Thornbury West Road Construction - \$12,189,400 in the approved 2022 budget and now reported as \$13,089,400 in the 2023 budget:
 - a. Can staff advise on the estimated cost to complete and the reason for the increase in the budget and when that increase was approved?
 - b. The 2023 budget notes a Thornbury West Road Reconstruction Top up (\$5,750,000). Is this an additional amount for the Thornbury West Road Construction? If so, then the two projects need to be linked better and more detail provided on the substantial cost increase.
 - 5. Lakewood drive Reconstruction - \$3,760,000:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed one year delay?

6. Grey Road 19 and 21 Sewer Crossing - \$575,000:
 - a. In the approved 2022 budget, this item was reported in the Wastewater Department capital budget. Can staff advise on the estimated cost to complete and the financial implication to the project of the delay to 2024?
7. Peel Street Pump Station Upgrades - \$731,160:
 - a. In the approved 2022 budget, this item was reported in the Wastewater Department capital budget as a \$621,300 budgeted item. When was the budget increase approved?
 - b. Can staff advise on the estimated cost to complete and the financial implication to the project of the long lead equipment purchases on the total project cost?
8. Mountain Road Booster Pumping Station Relocation - \$1,000,000:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed one year delay?
 - b. This project is now reported in the 2023 budget under Water Department.
9. CWWTP Blower Replacement - \$1,860,000:
 - a. In the approved 2022 budget, this item was reported in the Wastewater Department capital budget. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed delay?
 - b. If a construction budget is yet to be presented to Council, then what items is the \$1,860,000 budget for?
10. Craighleith and Mill St SLS and Forcemain Engineering - \$2,000,000:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed delay?
11. Timmins Easement Lining - \$2,005,000:
 - a. This project was reported in the Wastewater Department Capital in the 2022 Approved Budget.
 - b. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed one year delay?
12. Substandard Watermain Replacement - \$5,213,400:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed one year delay?

- b. How does this differ from the Substandard Watermain Replacement project (\$1,598,400) that was approved in the 2022 Approved Budget under the Water Department Capital?
 - 13. Westside Water Storage and Distribution EA - \$8,829,200:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed one year delay?
 - b. This project was reported under the Water Department in the approved 2022 Budget.
 - 14. Campus of Care Servicing - \$11,500,000:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed one year delay?
 - 15. TWWTP Expansion - \$24,100,000:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed delay for the outfall upgrades?
 - ii. 2023 Capital Projects:
 - 1. CWWTP Lift Station and Support Engineering - \$1,350,000:
 - a. What options are there for a design build solution using off the shelf septage receiving station suppliers? Have we looked at that prior to engaging engineering as a separate item? Perhaps the lessons we learned from the Thornbury washroom project might inform a different path for this project?
27. Roads and Drainage:
- a. Capital:
 - i. Previously Approved Projects:
 - 1. Arthur Street West Parking Lot - \$410,000:
 - a. Can staff report on the completion of this Project and final costs vs the budget?
 - 2. Bridge #2 and #3 Replacement - \$2,210,000:
 - a. Can staff report on the completion of this Project and final costs vs the budget?
 - 3. Plow Replacement - \$1,200,000:
 - a. Can staff advise as to why a lease option "is not a viable option at this time"?
 - b. Combined with the new 2023 budget request for Machinery and Equipment (\$1,700,000), the total ask is now for \$3M capital for plows (3), attachments, and a 2004 grader? Is that correct? Should this not have been presented as an overbudget ask and not two separate items?
 - 4. Machinery and Equipment Replacement - \$200,000:

- a. This project was approved in the 2022 budget. What is the status of the purchase of the 2009 ford tractor and culvert steamer, and cost vs the budget?
- 5. Stormwater Management Works - \$250,000:
 - a. This project was approved in the 2022 budget as an “*annual drainage improvement*” in the Town. The 2023 budget says that “*staff are looking to complete this work in 2023*” Why was the project delayed and what will be the impact on total cost to complete?
- 6. Bridge and Culvert Capital Works - \$430,000:
 - a. This project was for works on Bridge #16, 5 and 9. Can staff report on the completion of this Project and final costs vs the budget?
- 7. Surface Treatment Replacement Program - \$1,783,000:
 - a. Can staff report on the completion of this Project and final costs vs the budget?
 - b. The 2022 budget reported that this project is on a 3 year cycle, but in the 5 year Capital Forecast chart in the 2023 budget, the 2025 line item shows \$1,750,000(\$1,782,000 in the approved 2022 budget) – virtually no cost increase over the 2022 number. Why?
- 8. Pretty River Road Widening - \$500,000:
 - a. This 2022 approved capital item was for engineering only in preparation for a possible grant opportunity. It is not listed as a “shovel ready” project in the 2023 budget. What is the status of this project and if complete the final cost vs the budget?
- 9. Sidewalk replacement - \$400,000:
 - a. This 2023 ask refers to a three year cycle of replacing 1,000 meters of sidewalk each 3 year cycle. However, the 5 year capital forecast shows this line item reoccurring in 2026 as a \$750,000 line item. Why the increase in costs?

28. Garbage Collection:

- a. Purchased services - \$395,000:
 - i. Can staff advise why this line item moves to \$1M in 2024 and out years? This is a significant budgetary pressure in the early out years that must be mitigated in this fiscal year.

29. Landfill:

- a. Salaries and Benefits:
 - i. 2023 budget is in line with 2022 forecasted. Does this staffing level include the additional weekend hours that was implemented in 2022?

- ii. Has staff been able to determine if additional extended service hours are needed?
- b. Equipment Related - \$196,600:
 - i. Why is staff projecting an increase in this line item to \$206,000 in 2025?
- c. Premise and Site - \$143,000:
 - i. Why is staff budgeting \$143,000 when the 2022 forecast is for \$34,965 (2020 actual \$27,326 and 2021 actual \$44,656)?
- d. Capital:
 - i. Previously Approved Projects:
 - 1. Well replacement - \$12,000:
 - a. Can staff advise on the status of this project, and if complete, the actual costs vs budget?
 - 2. Attenuation Zones - \$188,000:
 - a. Can staff advise on the status of this project, and if complete, the actual costs vs budget?
 - 3. Landfill Phase 2 Expansion - \$5,120,000:
 - a. Can staff advise on the estimated cost to complete and the financial implication to the project of the proposed delay?
 - b. The delay is reported to be due to increased diversion rates, however the non financial statistics in the Waste Diversion department shows that curbside green bin collection in tonnes is level in the 670 (M?) tonnes range. What statistics are supporting the increased diversion and hence the possibility to delay Phase 2 expansion?

30. Sustainability:

- a. Salaries and Benefits - \$105,449:
 - i. Why is staff projecting this line item at \$105,449 when 2022 forecast is \$82,126?
- b. Sustainability Action Items - \$85,000:
 - i. Can these action items be listed separately or a costing added to the 2023 work plan list?
 - ii. Why is this line item funded from transfer from reserves only for the 2023 budget year?

31. Water:

- a. Non Financial Statistics:
 - i. Could staff provide more detailed non financial statistics including water usage and water loss in the system?
- b. Transfer to reserves - \$1,804,713:
 - i. Can staff advise the reason for the increase in this line item from the 2022 forecast and over the out years? It might also be helpful

to discuss why prior budgets has a transfer in the range of \$1.7 million.

c. Transfer from Other Reserves:

- i. It appears that the water Rate Stabilization fund is being used to hold usage rates at a low level, as the Water Rate Stabilization fund balance will decline from \$890,056 in 2022 to \$470,876 in 2025. Why is this fund being depleted in this way?

d. 2023 Water Rate:

- i. The estimated total annual water consumption is fixed at 1,150,000 M3 for all of three years 2023, 2024 and 2025. However, this does not appear to reflect the growth in households that is projected to grow from 7,464 in 2023 to 7,563 in 2025 – a growth of 100 connections. In addition, household connection projection is not in line with the growth projected by the Planning Department (Building Services showing 325 dwelling [permits issued in 2023 alone], and the households assumptions listed on page 251 of the 2023 budget. Why?
- ii. Given the focus on sustainability, would it not be better to gear the rate increases (seem to be a flat 5% across the board above 10 m3 use) to the higher volume users and make the spread between the 4 use categories wider with a higher premium on large volume users?

e. Capital:

i. Previously Approved Projects:

1. Water Treatment Plant Equipment Replacement - \$160,000:
 - a. Can staff report on the status of this project with cost to complete and expected completion date?
2. Water Distribution System - \$570,000:
 - a. Can staff report on the status of this project with cost to complete and expected completion date?
3. Substandard Watermain Replacement Engineering and Phase 3 Construction - \$2,540,000:
 - a. Since this is phase 3 of a 5 phase project, can staff report on the status of this project with cost to complete and expected completion date?
4. Residential Water Meter Replacement - \$2,600,000:
 - a. Since this project involves the replacement of 5,000 residential meters, can staff report on the status of this project with cost to complete and expected completion date?
5. Five year Capital Forecast:
 - a. The 5 year capital forecast included in the 2023 budget appears to be missing the Substandard Watermain Replacement Programs expenditures in 2023 and 2024 that were included in the 5 year forecast in the approved 2022 budget. Why?

- b. The 5 year capital forecast included in the 2023 budget appears to totally reprofile the Water Plant Equipment Replacement Program from the one presented in the approved 2022 Budget. Why?
 - c. The 5 year capital forecast included in the 2023 budget appears to totally reprofile the Water Distribution System from the one presented in the approved 2022 Budget. Why?
 - ii. Aspen Way PRV Replacement - \$300,000:
 - 1. Has staff looked at a design build or package solution to this replacement?
 - iii. General Question:
 - 1. Has staff been able to adapt or modify any of its operations or policies or procurement processes in response to the Mayor's Infrastructure Task Force? If so in what way and what items from the task force has staff rejected and why?

32. Waste Water:

- a. Non Financial Statistics:
 - i. Could staff provide more detailed non financial statistics including I & I and the impact of that on the system?
 - ii. Has council been advised of the results of the early review of the wastewater department by the Mayor's Infrastructure Task Force including areas of possible operating and capital cost savings?
- b. Budget Commentary:
 - i. I & I is a serious issue for the Town that significantly impacts WWT operations, yet there is little to no reference to this in the commentary, and little mentioned about developing a plan to address this issue. Why?
- c. Transfer from Other Reserves:
 - i. It appears that the Wastewater Rate Stabilization fund is being used to hold usage rates at a low level, as the Wastewater Rate Stabilization fund balance will decline from \$601,066 in 2022 to \$33,806 in 2025. Why is this fund being depleted in this way?
- d. 2023 Wastewater Rate:
 - i. The growth in households/connections is projected to grow from 6,679 in 2023 to 6,779 in 2025 but this is different from the water connections that were projected to grow from 7,464 in 2023 to 7,563 in 2025, and the households assumptions listed on page 251 of the 2023 budget. Why is this different?
 - ii. In addition, household connection projection is not in line with the growth projected by the Planning Department (Building Services showing 325 dwelling [permits issues in 2023 alone). Why?
 - iii. Given the focus on sustainability, would it not be better to gear the rate increases (seem to be a flat 3% across the board above 10 m3

water use) to the higher volume users and make the spread between the 4 use categories wider with a higher premium on large volume users?

e. General Question:

- i. Has staff been able to adapt or modify any of its operations or policies or procurement processes in response to the Mayor's Infrastructure Task Force? If so in what way and what items from the task force has staff rejected and why?

f. Capital:

i. Previously Approved Projects:

1. Flow Meter Installation - \$245,000:
 - a. Has staff looked at a design build or package solution or engaging a contract party to provide this flow data?
 - b. Can Staff provide an update on the project including cost to complete and expected completion date?
2. Drakes Path Service Extension - \$454,600:
 - a. This project is now complete, but can staff provide an update on the project including final costs and comparison to the budget?
3. Peel Street Sewage Pumping Station Upgrades - \$1,285,000:
 - a. Can staff advise on the status of this project, and if complete, the actual costs vs budget?
4. Craighleith Main List Station Upgrades - \$1,285,000:
 - a. Can staff advise on the status of this project, and if complete, the actual costs vs budget?
5. Valve Replacement Program - \$350,000:
 - a. Can staff advise on the status of this project, and if complete, the actual costs vs budget?
6. Mill ST Channel Grinder Replacement - \$400,000:
 - a. Can staff advise on the status of this project, and if complete, the actual costs vs budget?
7. Collection System Replacement - \$450,000:
 - a. Can staff advise on the status of this project, and if complete, the actual costs vs budget?
8. Wastewater Treatment Plant Equipment Replacement - \$725,000:
 - a. Can staff advise on the status of this project, and if complete, the actual costs vs budget?

ii. 2023 Capital:

1. Wastewater Plant Equipment Replacement - \$285,000:
 - a. If the 2022 wastewater plant equipment project is still not completed, what then will be the status of this project?
2. Collection System Replacement - \$435,000:

- a. If the 2022 collection system replacement project is still not completed, what then will be the status of this project?
- 3. 5 year Capital Forecast:
 - a. The five year capital forecast in the 2023 budget varies significantly from the 5 year forecast that was in the approved 2022 Budget. Why?
 - b. In order to track the significant number of capital projects that are not yet completed, should this chart also include the capital items approved in the 2022 budget that remain uncompleted?
- iii. General Question:
 - 1. Has staff been able to adapt or modify any of its operations or policies or procurement processes in response to the Mayor's Infrastructure Task Force? If so in what way and what items from the task force has staff rejected and why?

33. Winter Maintenance of Sidewalks:

- a. Including the Private sidewalks in the summary to total sidewalks is misleading. This leads many to assume that the sidewalks in areas like Windfall are private when they are not
- b. The current service level statement is misleading:
 - i. Should it snow prior to November 01 and after April 15th, there is no ability of the Town to service the sidewalks in the unserviced area.
 - ii. In actual fact, the sidewalks in the unserviced area are without any service for the entire year. There is no service provided during the summer months.
 - iii. Some EA's in the Craigleith area (in particular the EA around the GR#19 widening) assumes that some sidewalks in the area (Crosswinds for instance) are not closed during the winter months!
 - iv. The concept of closed sidewalks is not considered in many of the road work designs in the area or the design of the residential units in the area including snow storage
- c. What options are being considered to partner with others in the provision of these services? For instance the Village and BMVA in Craigleith and Meaford for Lora Bay area?
- d. What options are being considered to convert the current sidewalk clearing costs in the 2022 budget into a local service charge reflecting the limited and localized service level being provided? Future service level increases would then be charged out on a local service charge basis and not the general tax base.

From: Alec Dinescu <[REDACTED]>
Sent: March 6, 2023 4:56 PM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: [REDACTED]
Subject: RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

As a resident of the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craigleith residential communities.

I was **disappointed** to see that the revised 2023 TBM Draft Budget did not include Village or Craigleith East residential community enhancements for implementation in 2023. As such, I *urge* you to reconsider these recommendations and action plans for inclusion in the 2023 Budget. They are as follows:

1. Enhance Jozo Weider Blvd between the intersections of Grey Road 19 and Wintergreen Place, to include a safe pedestrian pathway and to integrate key active transportation trails.
2. Increase funding to support a permanent extension of transit operating hours and an increase in frequency.
3. Complete the Crestview Court trail and complete critical safety improvements throughout the remaining trail system.
4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home. Thank you for your attention to this matter.

Sincerely,
Alec Dinescu
[REDACTED]

From: Anna Eliopoulos <[REDACTED]>
Sent: March 3, 2023 5:00 PM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca
Subject: Town of The Blue Mountains 2023 Budget

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5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

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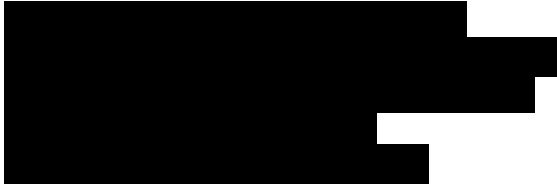
Thank you for your attention to this matter.

Sincerely,

Anna Eliopoulos

[REDACTED]

ANNA ELIOPOULOS



From: Avanthi Goddard [REDACTED] >
Sent: March 6, 2023 3:53 PM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: [REDACTED]
Subject: 2023 Draft Budget

To : Town of The Blue Mountains Council
RE: Town of The Blue Mountains 2023 Budget

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4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.

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community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

Avanthi Goddard

[Redacted signature]

Avanthi Goddard, ICD.D

[Redacted contact information]

Carrie Fairley

From: [REDACTED]
Sent: January 30, 2023 8:50 AM
To: Carrie Fairley
Subject: Re: Webform submission from: Make a Deputation > Content rows

[REDACTED]

I wish to address the Committee of the Whole about the impacts to public safety with the surprised delay of the Peel Street North Reconstruction project. This project has been funded in the 2021 and 2022 budgets in the amount of \$2,555,400 as per documents available on the TBM website. Additionally, in the same two fiscal years, there has been \$621,300 in the budget for sewage upgrades. It is my understanding the Town's intent is to complete both projects concurrently.

I have monitored the Town's website throughout 2022 and each quarterly update indicated the Peel Street Reconstruction Project was "within scope, on schedule and within budget" and to be completed by Q4 2023. On January 17, 2023, the Town sent out an email advising that due to an increase in construction costs coupled with the addition of a pedestrian bridge, additional funding was being sought and the project has been delayed until late 2024.

MTE Consultants was hired by the Town to conduct a preliminary design for the project and in sub-section 5.2.1 Cross Section/Function Design of their report dated April 7, 2021, they state, "The crest that occurs just north of High Bluff Lane acts as a visual barrier to oncoming traffic. Conversely, drivers heading towards Arthur Street (Highway 26) are not able to see oncoming vehicles. The adjustment to the profile will improve visibility and drivability of the Peel Street..." By delaying the Peel Street North Reconstruction project until 2024, I am concerned about the safety of the citizens who drive, walk, bike, ski, snowshoe and hand carry their kayaks on Peel Street due to the risks associated with the hill identified in the MTE report.

The TBM Strategic Priority of Community states, "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." The explanation for the delay in this project is silent on the impact to the safety of the community which should be a priority.

I would like the COW to consider a recommendation of having this project turned into a multi-year project starting in 2023 since it is already partially funded. An increase in construction costs should have been anticipated and with the cost of living over 6% already in 2023, construction costs will only continue to climb. Steps need to be taken to address the safety risks associated with the hill on Peel Street North before a member of the public is seriously injured or killed. If it is predictable it is preventable.

Sincerely,

Steve

Subject: Facing Hwy 26
Date: January 30, 2023 9:04:26 AM

For my deputation



Sent from my iPhone

Facing Highway 26

Subject: [REDACTED]
Date: Facing Georgian Bay
January 30, 2023 9:08:12 AM

Last one



Sent from my iPhone

Facing Georgian Bay

March 6th 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

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Thank you for your attention to this matter.

Sincerely,

Barb & John Hannah





TBM 2023 Budget Review

BMVA Residential Advisory Committee

Recommendations

Andrew Siegwart, President

The Blue Mountain Village Association (BMVA) is a not-for-profit association incorporated by special legislation *Bill Pr14, Blue Mountain Village Association Act, 1999*. Our community represents more than 3000 people.

Village Core: 1 resort member, 2 landowner/developer members, 50+ commercial tenant members, 850 lodging member properties, 25 residential member properties.

Surrounding Blue Mountain Village Community: 400 residential member properties, 400 lodging members properties.



1. The incomplete infrastructure along Jozo Weider Blvd. is causing significant safety concerns for pedestrians and fails to connect neighboring residential communities. In a concentrated area where people live, work and play, this main thoroughfare experiences above-average traffic volume throughout the year.

Proposed resolution:

I. Provide interim safety along the East side of Jozo Weider Blvd. between Village Cres. and Grey Rd. 19 (fig.1).

- TMP (*Transportation Master Plan*) identifies this area as problematic due to traffic volumes (fig.2) and pedestrian accidents (fig 3).
- There is no safe connection from the main pedestrian trail, linking our growing community of 250 residential properties (fig.4).
- Pedestrians are crossing at various points without a designated crossing. A similar problem was solved with the crossing installation on Scenic Caves Drive between the BMR Skate Trail and parking facilities (fig.5)

II. Commit to completing Jozo Weider Blvd. before remaining development at Village sites E&F.

- BMVA notes that completion of Jozo Weider Blvd. is not yet scheduled as it is currently dependant on development.
- Recent development has already put a strain on existing infrastructure and demand for pedestrian safe crossing from residential communities to the village.
- Prioritizing active transportation will reduce traffic volume and congestion that is currently restricting our local economy.
- Providing accessibility will create better navigation, reduce the risk of accidents and create an inclusive community where everyone can participate.

III. Include community input on both town and developer-funded infrastructure plans.

- Involving key stakeholders, such as community members and local businesses provides better alignment on the needs and priorities of the community it serves.

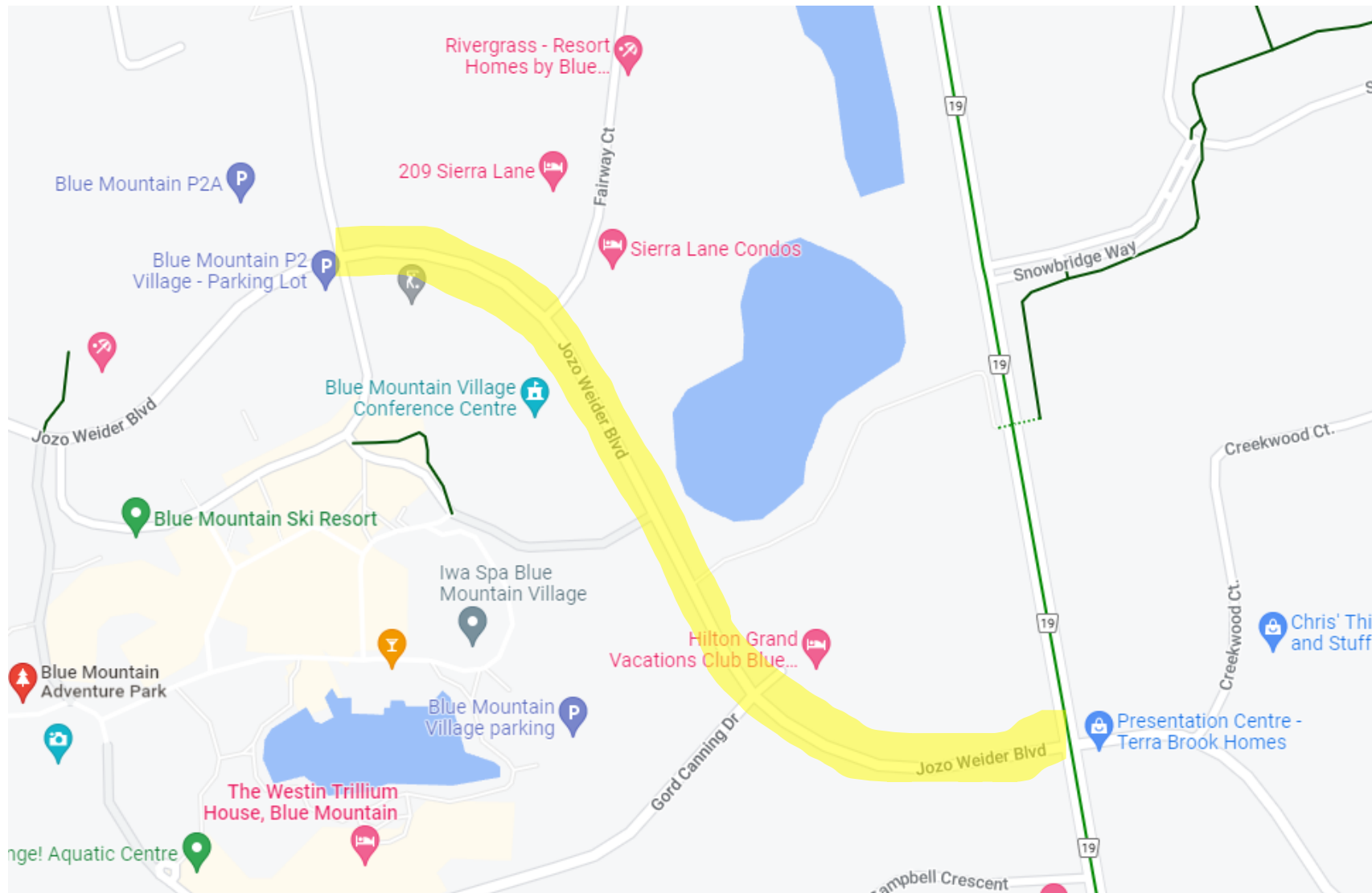


Fig.1 – The section of Jozo Weider Blvd. that has incomplete infrastructure.

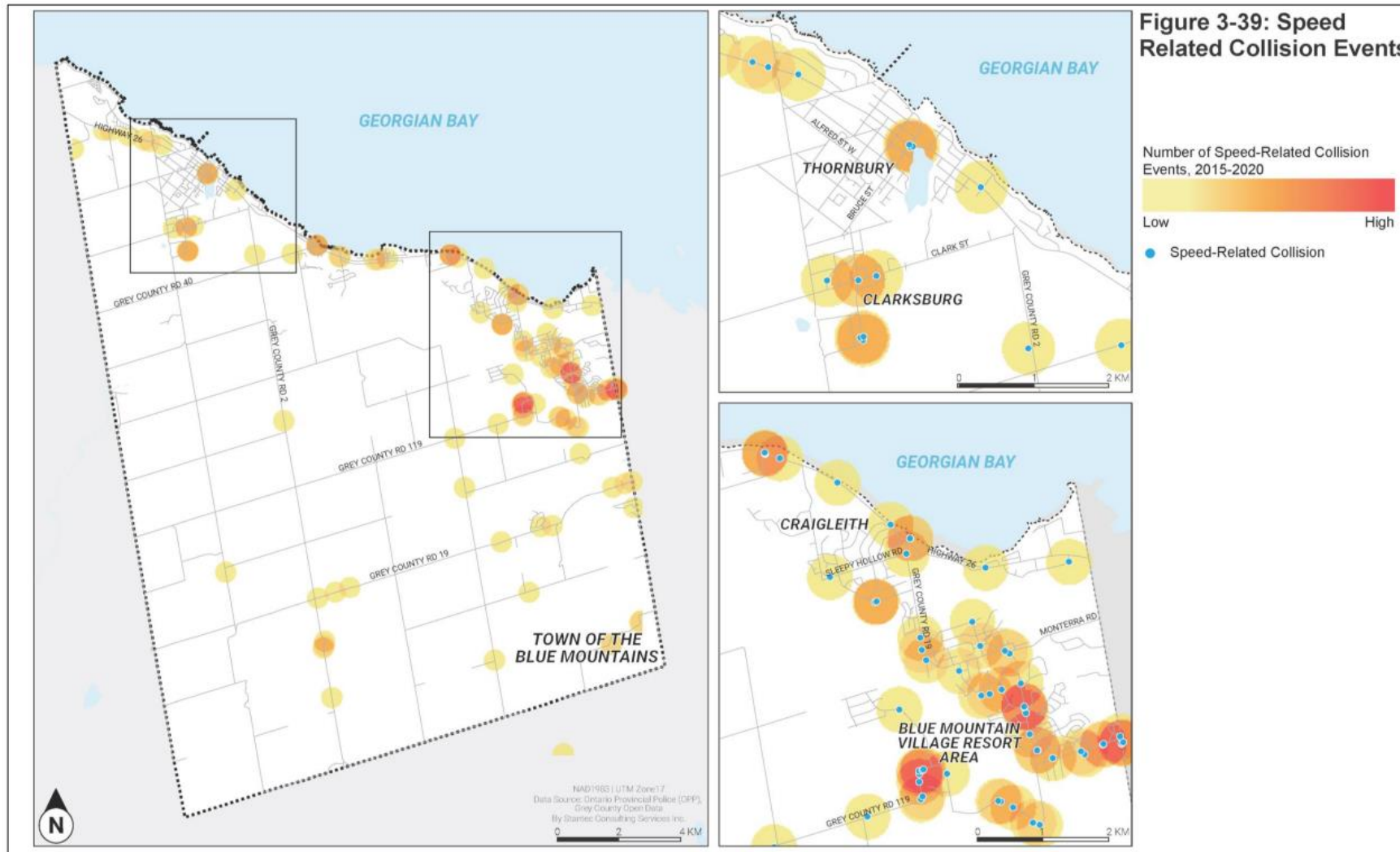


Fig.2 – The Transportation Master Plan (pg.88) indicating the concentration of Speed Related Collision Events in the Blue Mountain Village Resort area.

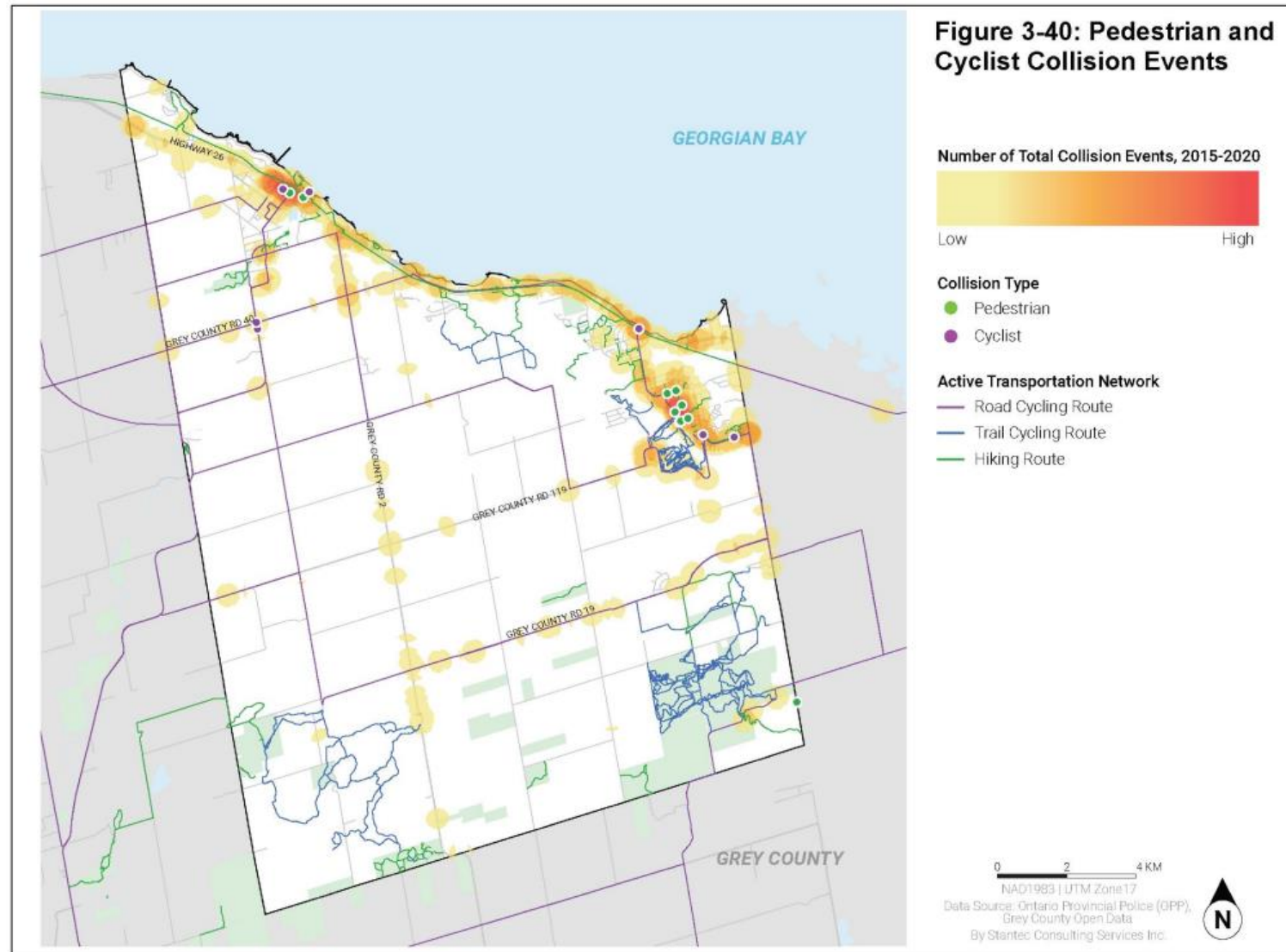


Fig.3 – The Transportation Master Plan (pg.90) indicating the concentration of Pedestrian and Cyclist Collision Events in the Blue Mountain Village Resort area.

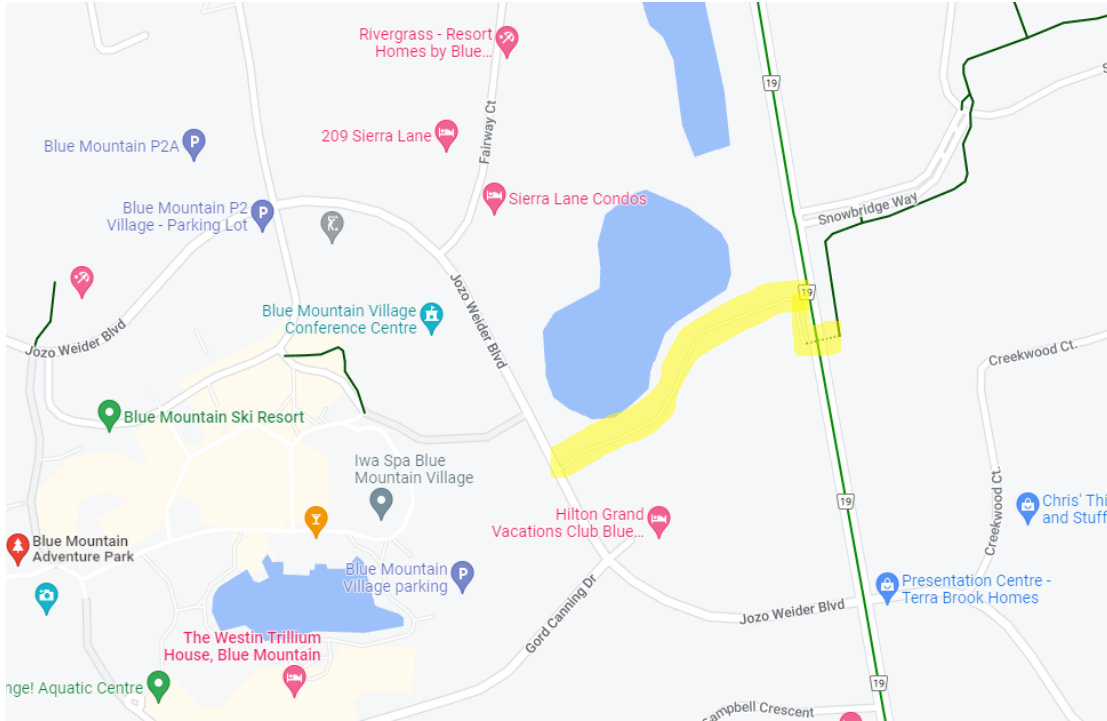


Fig.4 – Main pedestrian trail from Grey Rd. 19 ends at Jozo Weider Blvd.



Fig.5 – The crossing installation on Scenic Caves Drive between the BMR Skate Trail and parking facilities.

2. The *Village Master Plan* has seen the construction of multiple new residential communities in the past five years (fig.6). Despite this progress, there are still notable deficiencies in infrastructure and certain communities have yet to be assumed by the town.

Proposed resolution:

I. Create a reduced tax rate for communities where services have not been implemented yet.

- Developer accountability and improved evaluation standards are needed prior the release of securities. Assumed communities (fig.7) are currently dealing with a lack of sidewalk completion, poor landscaping quality/tree health, seasonal maintenance and complete and well-lit trails.

II. Provide a complete maintenance plan for landscaping & trails.

- The footpath linking Creekwood Court and Village Trail poses a liability risk due to its steep grading, inaccessibility and safety concerns (fig.8).
- Further liability exists around conditions of storm water ponds and trails throughout Crestview (fig.9).
- The incomplete trail development from Crestview Court results in a disconnection from the subdivision and village (fig.10).
- Landscaping and tree health on Crosswinds Blvd. raise concerns about the overall quality of the project.

III. Include community input on future development plans.

- Involving key stakeholders, such as community members and local businesses provides better alignment on the needs and priorities of the community it serves.
- The BMVA can streamline communication between planning, ops, and parks & trails. Our residential and commercial members have extensive experience in dealing with ongoing development challenges, including incomplete projects and persistent infrastructure gaps. We can efficiently share our member's recommendations, which include ensuring that future developments allocate sufficient green space, recreational amenities, and residential infrastructure.

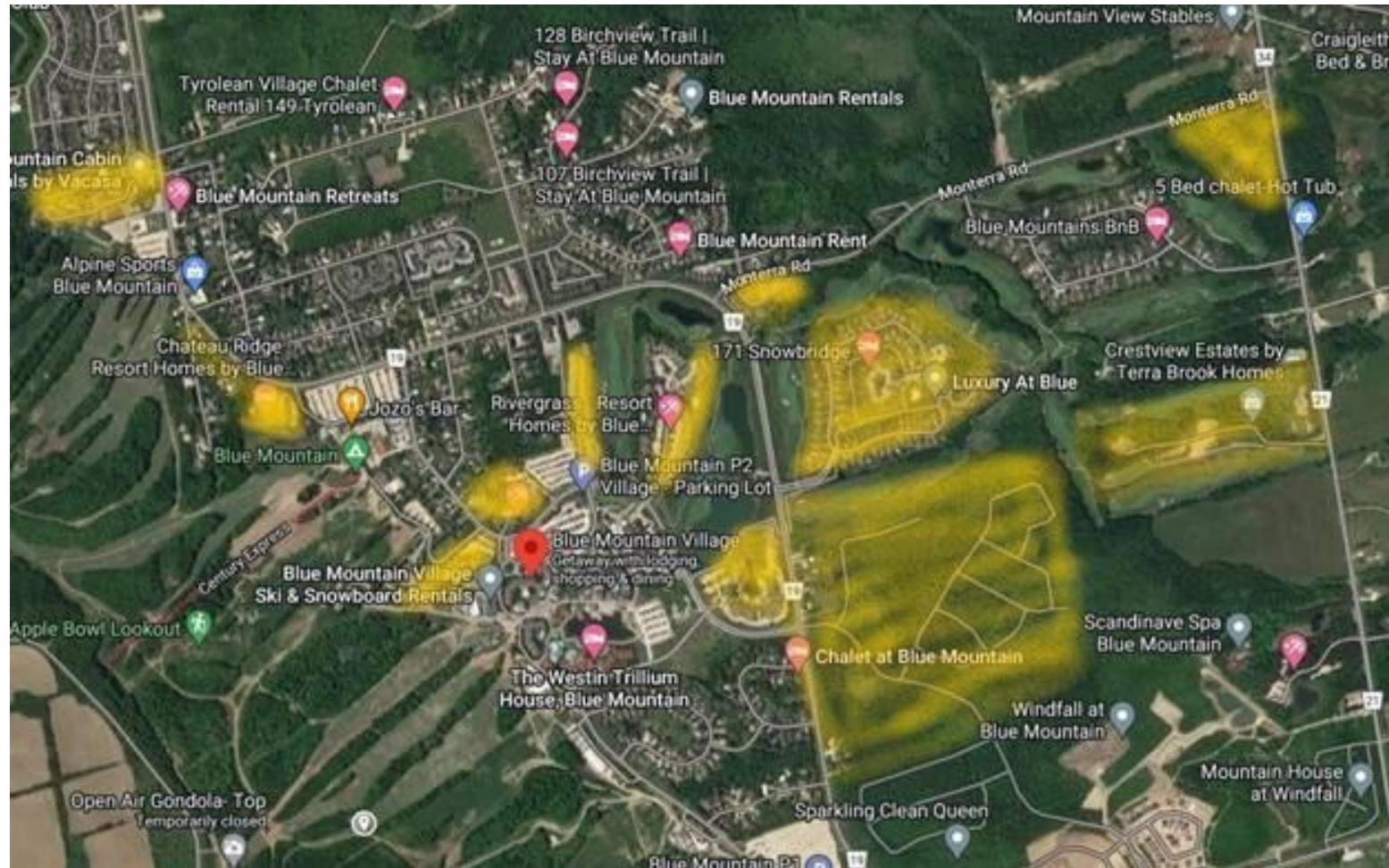


Fig.6 – All residential member properties in the village community.



Fig.7 – Lack of sidewalk completion, poor landscaping quality/tree health, seasonal maintenance and complete and well-lit trails.



Fig.8 – The footpath linking Creekwood Court and Village Trail.



Fig.10 – The incomplete trail development from Crestview Court.

3. Municipal servicing does not align with the four-season destination experience and recreational zoning our communities are built around.

Proposed resolution:

I. Establish a seasonal maintenance plan.

- BMVA supports current recommendations in the draft budget to provide winter maintenance on all sidewalks in Craigleith and Village communities. Further proposed investments in Craigleith facilities and in-house capacity for the town are supported by BMVA. BMVA encourages the town to consider including trails for winter maintenance as well
 - *Similar to Georgian Trail, we have an extensive trail network throughout Craigleith/Village residential areas.*
- Streets within assumed developments are currently built to rural standards and require elevated servicing and landscape planning.
- Boulevards and town lawns are not receiving summer maintenance and we recommend that more focus is taken.

II. Further transit considerations that are co-funded by BMVA.

- Increased frequency of transit service on the Blue Link would service both our residents and local workforce (further alleviating our parking & traffic congestion).
- Late service between 9pm-12pm.

III. Update active transportation initiatives.

- As the Grey Rd. 19/21 roundabout project commences, the finalization and implementation of the TBM - Collingwood multi-use trail plan would provide active transportation between our communities.

4. The current draft of 2023 TBM budget does not include investments in parks or greenspaces within the Craigleith/Village areas.

Proposed resolution:

I. Further consideration in the budget is required, including the Jozo Weider and Heritage Park greenspace areas (fig.12).

- Elements such as playgrounds, tennis courts, pickle ball courts, seating and shade structures are limited in our community.
- There are currently no public parks closer than Delphi (fig.13).
- Parks should be designed to enhance the outdoor experience and provide easy access for members & visitors who want to enjoy activities off the mountain.
- The residential profile has increased in the village are many residents are permanent/full time.

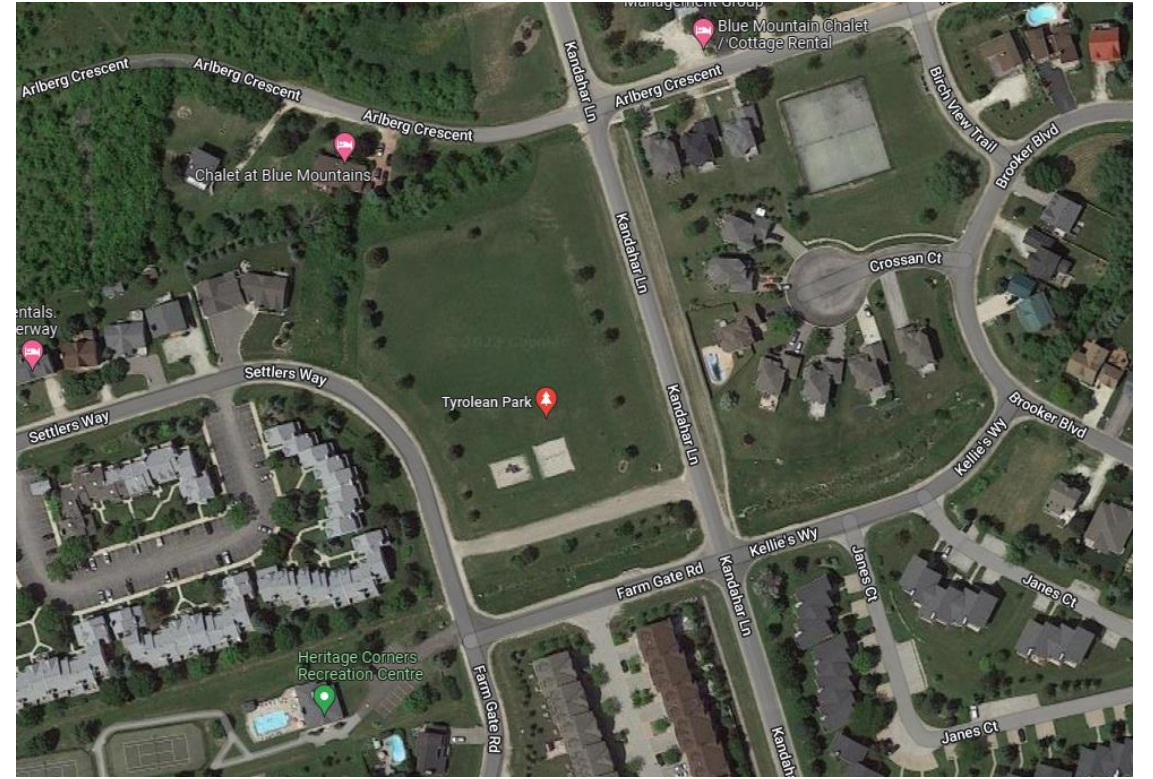
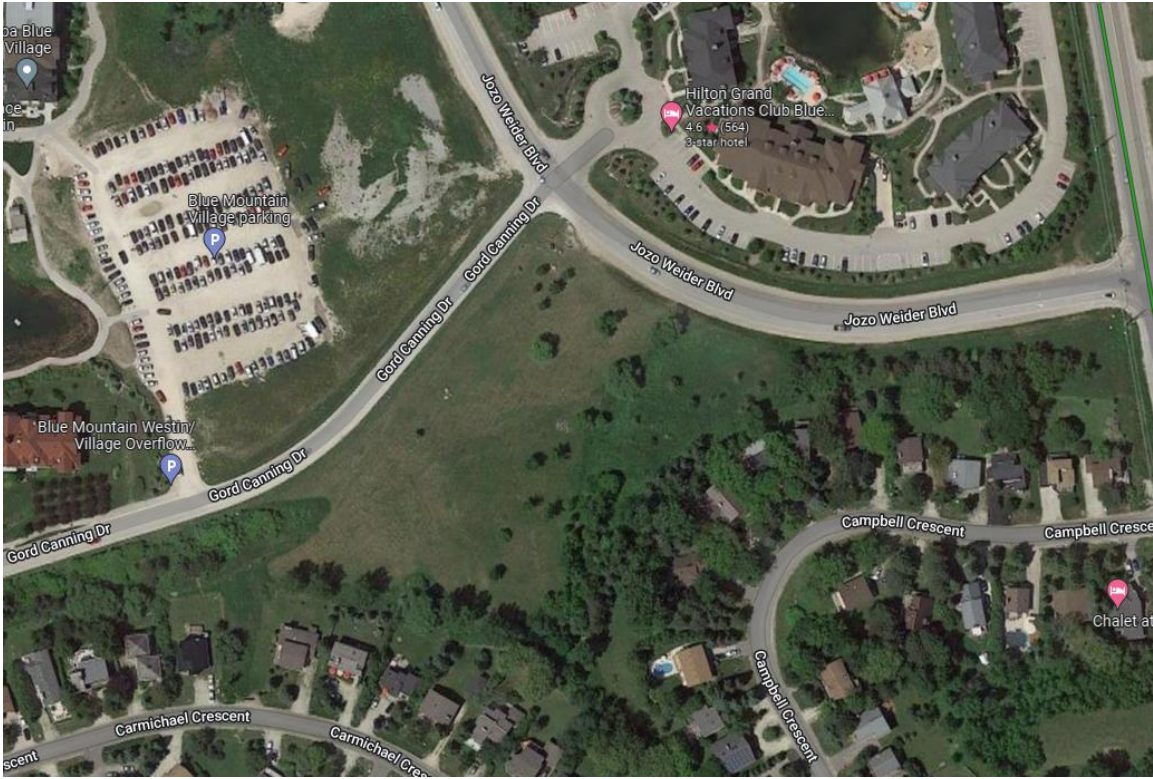


Fig.12 – Available land for parks & greenspace along Jozo Weider Blvd. and Kandahar Lane.

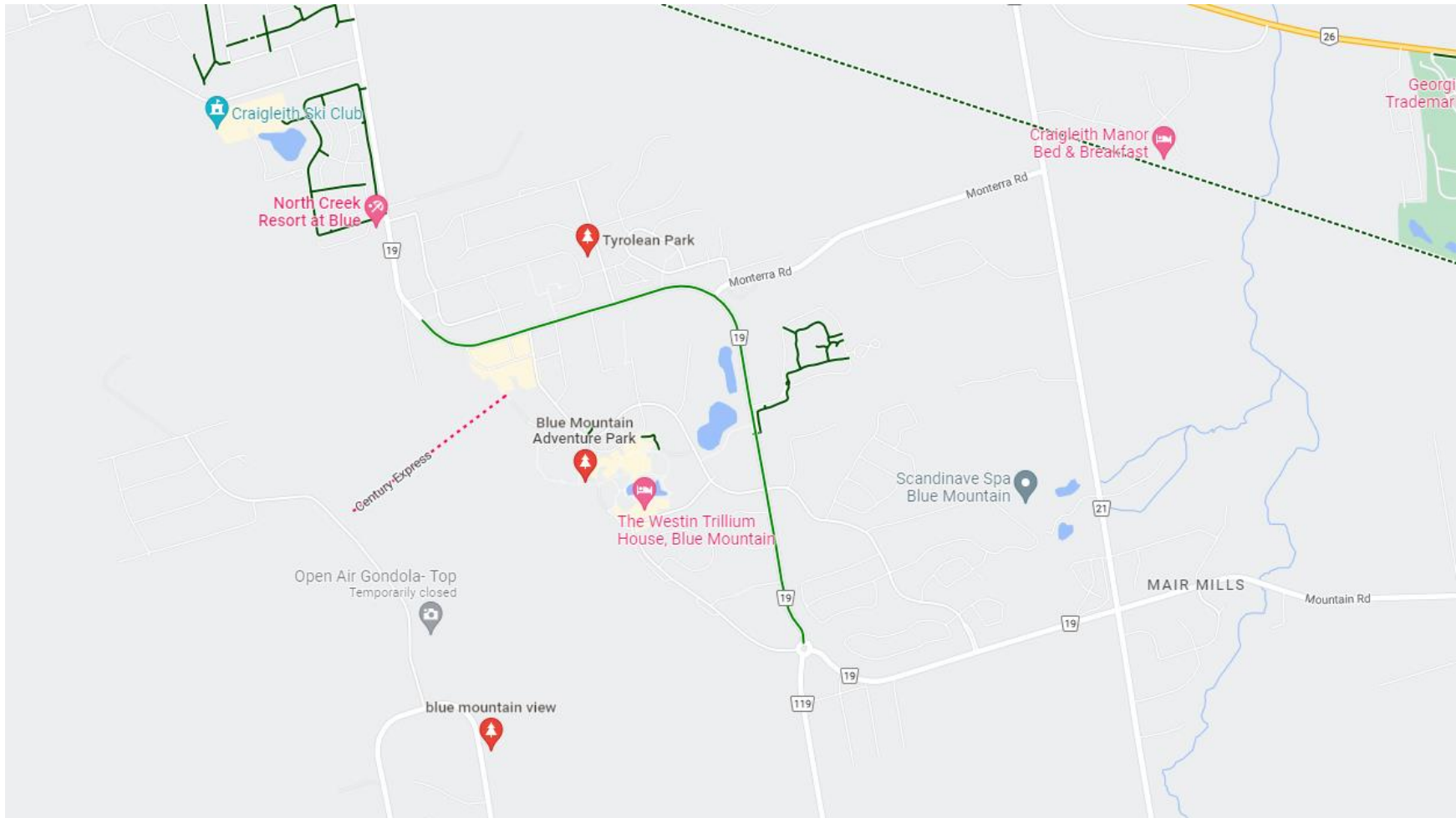


Fig.13 – No public parks to support the residential properties.

5. There is an opportunity to expand services and mitigate costs through shared services, private and public partnerships, and regional collaboration.

Proposed resolution:

I. Formulate a service agreement framework between TBM and BMVA that would effectively serve the needs of our communities.

- BMVA is open to partnering with TBM and other large businesses to combine summer & winter maintenance needs into a combined contract/ scope of work, in order to benefit from economies of scale attract more 3rd party contractor interest, and to deliver a more effective service.
 - *For example, BMVA currently provides landscape, décor and trail maintenance services for many community entrances. Through a collaborative effort, we might be able to meet some of the community's needs better.*
- Exploring economies of scale with respect to waste management would improve diversion performance.
- Supporting all departments; *Operations, Planning and Parks & Trails.*

Further consideration: BMVA recommends that TBM create an attainable housing strategy in 2023, similar to the recent efforts by Collingwood, to coincide with ongoing official plan work, implantation of the economic development strategy , and in support of the towns integrated community sustainability plan.

March 2, 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

As a resident of the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craigleith residential communities.

I was disappointed to see that the revised 2023 TBM Draft Budget did not include Village or Craigleith East residential community enhancements for implementation in 2023. As such, I urge you to reconsider these recommendations and action plans for inclusion in the 2023 Budget. They are as follows:

1. Enhance Jozo Weider Blvd between the intersections of Grey Road 19 and Wintergreen Place, to include a safe pedestrian pathway and to integrate key active transportation trails.
2. Increase funding to support a permanent extension of transit operating hours and an increase in frequency.
3. Complete the Crestview Court trail and complete critical safety improvements throughout the remaining trail system.
4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

Chris Haslett

A black rectangular redaction box covering the signature of Chris Haslett.

7 March 2023:

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

As a resident of the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craigleith residential communities.

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They are as follows:

1. Enhance Jozo Weider Blvd between the intersections of Grey Road 19 and Wintergreen Place, to include a safe pedestrian pathway and to integrate key active transportation trails.
2. Increase funding to support a permanent extension of transit operating hours and an increase in frequency.
3. Complete the Crestview Court trail and install/maintain a sidewalk on Gord Canning Drive.
4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,
Dan MacKeigan

A solid black rectangular box used to redact the signature of Dan MacKeigan.

From: dave poshgarage.com [REDACTED] >
Sent: March 6, 2023 3:51 PM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca
Subject: Town of The Blue Mountains 2023 Budget

March 6, 2023
Town of The Blue Mountains Council
RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TOBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

As an owner in the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craigleith residential communities.

I was disappointed to see that the revised 2023 TBM Draft Budget did not include Village or Craigleith East residential community enhancements for implementation in 2023. As such, I urge you to reconsider these recommendations and action plans for inclusion in the 2023 Budget. They are as follows:

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4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,
Dave Phillips

[REDACTED]

David Moss-Cornett

A series of four black rectangular redaction boxes of varying sizes, stacked vertically and slightly offset to the right, covering the signature and any contact information.

To the members of the Town Council,
The Town of The Blue Mountains.

To Whom it May Concern,

There are a significant number of Canadians who face every day dealing with physical difficulties that impact their day to day lives. These disabilities come in the form of blindness, deafness, speech difficulties, cognitive struggles, and challenges with mobility and accessibility.

These Canadians face a variety of barriers every day, both physical ones such as inaccessibility to buildings and public transit and social ones involving stereotyping and discrimination.

It is important that cities and towns keep in mind people with disabilities and build in a way that makes structures and buildings more accessible.

It also would be beneficial to the planners of buildings and other town structures, parks etc. to include more people with disabilities as well as the families of people with disabilities in the planning stages. This joint collaboration might bring to light some problems and solutions that would benefit everyone.

How could we make our town more accessible?

We need places that will let people walking, biking and in wheelchairs move around more easily.

Some suggestions are:

- Follow through on the accessibility proposal for Little River Park and the Pier.
- Provide our beach with accessible mats.
- Upgrade Bayview Park so that it becomes accessible to all people.
- Support groups such as the Thornbury – Clarksburg Rotary Club and its proposal to redevelop Moreau Park with a year-round walking path and accessible playground.
- Make a plan to make the storefronts in the Thornbury Core and Clarksburg more readily accessible.
- Work toward paving the Georgian Trail that is in our area. Paving trails allows for increased accessibility, more recreational and social opportunities, better quality of life and less isolation for people with mobility issues. The current limestone makes it more of an effort for pedestrians to walk (especially senior people using walkers or people using strollers.) Paving trails may not be an accessibility requirement but it is a lifesaver. It has become a common practice in many progressive towns.

My stepson must use a wheelchair. Making these improvements would help him and many others with mobility problems to feel safe, socially connected and included. These feelings help to promote good health and a sense of well-being.

Making changes in our town that promote the health and safety of the people who reside here and the tourists who visit can only make this great community even greater.

Thank you for taking the time to consider the ways we can improve life here for people with disabilities.

Sincerely,

David Moss - Cornett

From: David Varriano <[REDACTED]>
Sent: March 6, 2023 8:18 PM
To: Corrina Giles <cgiles@thebluemountains.ca>; council <council@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca
Subject: Town of The Blue Mountains 2023

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

As a resident of the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craighleith residential communities. I was disappointed to see that the revised 2023 TBM Draft Budget did not include Village or Craighleith East residential community enhancements for implementation in 2023. As such, I urge you to reconsider these recommendations and action plans for inclusion in the 2023 Budget. They are as follows:

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4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craighleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely
David Varriano
[REDACTED]

March 7, 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

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3. Complete the **Crestview Court trail** and complete critical safety improvements throughout the remaining trail system.
4. Protect and enhance Jozo Weider and Heritage **Parks** and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

Debby K. Gerth, [REDACTED]

From: Denise Anderson <[REDACTED]>
Sent: March 7, 2023 8:27 AM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca
Subject: Resident letter re Town of the Blue Mountains budget

March 6, 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

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5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

Denise Anderson
[REDACTED]

From: [REDACTED]
Sent: March 6, 2023 3:42 PM
To: Corrina Giles <cgiles@thebluemountains.ca>; council <council@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca
Subject: own of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

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4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming.

Regards,
Eric Langford
[REDACTED]

Sent: March 6, 2023 5:51 PM

To: council <council@thebluemountains.ca>

Cc: Corrina Giles <cgiles@thebluemountains.ca>

Subject: TOWN OF BLUE MOUNTAINS 2023 BUDGET

MARCH 6 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

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I was disappointed to see that the revised 2023 TBM Draft Budget did not include Village or Craigleith East residential community enhancements for implementation in 2023.

As such, I urge you to reconsider these recommendations and action plans for inclusion in the 2023 Budget. They are as follows:

1. Enhance Jozo Weider Blvd between the intersections of Grey Road 19 and Wintergreen Place, to include a safe pedestrian pathway and to integrate key active transportation trails. This is of paramount concern to us as we live adjacent to this roadway and have watched multiple incidences every busy weekend.... Someone is going to get struck by a vehicle.
2. Increase funding to support a permanent extension of transit operating hours and an increase in frequency.
3. Complete the Crestview Court trail and complete critical safety improvements throughout the remaining trail system.
4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

Gary and Terri Masters

A large black rectangular redaction box covering the signature of Gary and Terri Masters.

From: Glenys Wilkings [REDACTED] >
Sent: February 28, 2023 6:48 PM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>;
jmurdisson@bluemountainvillage.ca
Subject: Town of The Blue Mountains 2023 Budget

February 28, 2023

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

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4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

Glenys Wilkings
[REDACTED]

From: Hayley Mitchell [REDACTED]

Sent: March 6, 2023 4:51 PM

To: jmurdison@bluemountainvillage.ca; Corrina Giles <cgiles@thebluemountains.ca>; council <council@thebluemountains.ca>

Subject: RE: Town of The Blue Mountains 2023 Budget

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosov, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

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5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

Hayley Mitchell
[REDACTED]

From: Janet Rurak [REDACTED]
Sent: March 2, 2023 4:19 PM
To: council <council@thebluemountains.ca>
Cc: Corrina Giles <cgiles@thebluemountains.ca>; Jennifer Murdison <jmurdison@bluemountainvillage.ca>
Subject: BMVA Request - 2023 Town of Blue Mountains Budget

March 2, 2023

TO: Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I would like to thank Mayor Matrosovs for attending the Residential Community Walking Tour on March 1, 2023 with BMVA staff and Resident Advisory Committee members.

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on **Feb. 27, 2023**.

As a resident of the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craigleith residential communities.

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3. Complete the Crestview Court trail and complete critical safety improvements throughout the remaining trail system.
4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. I request that Council, Direct Town staff to form a collaborative working group including appointing staff from key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups and to report back on progress.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.
Sincerely,

Janet and Dean Rurak,



From: Jwilliamcraig [REDACTED] >
Sent: February 28, 2023 6:36 PM
To: Corrina Giles <cgiles@thebluemountains.ca>; council <council@thebluemountains.ca>
[REDACTED] Tania Craig [REDACTED] >
Subject: BMVA Recommendations for the TBM 2023 Budget

We fully support the recommendations as outlined in the attached letter and submitted by the BMVA on February 27, 2023.

Jason and Tania Craig
[REDACTED]

Sent from my iPhone

[Date]

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

As a resident of the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craigleith residential communities.

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On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,
[Your name and address]

[Date]

MARCH 06 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

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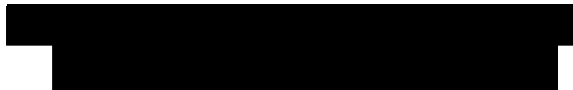
On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

[Your name and address]

Jenore Tomczak



From: John Milne [REDACTED] >

Sent: March 6, 2023 9:02 PM

To: Corrina Giles <cgiles@thebluemountains.ca>

Subject: PUBLIC COMMENT FOR DELIVERY AT MARCH 7 ,2023 BUDGET REVIEW MEETING

Corrina:

Please deliver the following on my behalf at tomorrow's Public Meeting to review the 2023 Draft Budget – thanks a lot.

While the Budget Package as presented contains a great deal of detail that represents many hours of staff time, there are a number of omissions that should be addressed before Council can make an informed decision. These include:

1. A detailed explanation of inter-departmental transfers and the reasons for them.
2. A detailed explanation of the accounting changes from the 2022 budget and the reasons for them – part of this should be an apples-to-apples comparison of the 2022 actuals/estimates against the proposed 2023 spends.
3. Costs and explanations of staff time devoted to the BMAHC as well as suggested plans for recovering the monies loaned to the BMAHC in the event of a default in November of this year when those funds come due.
4. As per Schedule B, Paragraph 5 of the MOU between the Town and the BMAHC, "The ED will work in coordination with the Town's budget planning process to provide information as required to assist the Town in providing a consolidated budget to Council." No such budget exists in the Package as presented.
5. A schedule detailing all Contract and Part-time Staff and their costs on a per-department and consolidated basis. As it stands, the Budget Package is overestimating the cost of full-time employees and has done so for years.
6. A relabelling of Cell Phone expenses. According to Director Prince, these are currently deemed "Communications." As above, these Cell Phone costs should be presented on a per-department and consolidated basis.
7. A more accurate accounting of the staff costs associated with the issuance and collection of parking tickets – it is hard to believe that only \$21,000 worth of staff time is required for Parking. An estimate of the Opportunity Cost represented by the Town's complimentary Parking Passes for residents should also be part of the package if council is to be making a fully-informed decision.
8. The Package would benefit from a summary of the risks associated with the Town failing to achieve the proposed revenues and plans for ameliorating those risks.

With these additions, Council will be in a better position to decide on how to proceed.

Thank you.

John Milne

JM
[REDACTED]

March 6, 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

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5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

Leslie Girdharry

A large black rectangular redaction box covering the signature area, with a small white rectangular cutout on the right side.

March 6, 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

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Thank you for your attention to this matter.

Sincerely,

[Redacted Signature]

Linda Granger

[Redacted Address]

March 6, 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

We are writing to you as concerned long-standing residents and Taxpayers (since 2000) of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget, to express our support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

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On behalf of all the residents in our community, we respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Although it took many years for us to convince Council of the need to understand the important safety issues which arose from the repeated refusal by the Roads Department to snowplow the public sidewalks on Snowbridge Way, we always hoped that similar initiatives would be forthcoming from Staff or Council. We are disappointed with the apparent current lack of initiative/interest in our neighborhood.

Thank you for your attention to this matter.

Sincerely,

Line and Steven Troster

A solid black rectangular box used to redact a signature.

March 6 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

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Thank you for your attention to this matter.

Sincerely,

Marlene Soligo Bruce and Cameron Bruce

From: Monika <[REDACTED]>
Sent: March 6, 2023 4:54 PM
To: Corrina Giles <cgiles@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca
Subject: RE: Town of The Blue Mountains 2023 Budget

Town of The Blue Mountains Council
RE: Town of The Blue Mountains 2023 Budget

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Thank you for your attention to this matter.

Sincerely,

Monika Stramaglia

[REDACTED]

From: Pamela Spence [REDACTED] >

Sent: March 7, 2023 10:16 AM

To: Corrina Giles <cgiles@thebluemountains.ca>; Town Clerk <townclerk@thebluemountains.ca>

Subject: Comments re: Budgeting and Fees March 7 2023

To Council

With respect to your budget deliberations, I appreciate your deep dive into the issues and consequences. Please consider my comments in your deliberations.

1) The backlash from my friends in neighbouring Meaford, Clearview and Collingwood regarding TBM gouging for fees and parking tickets to access hiking trails and parks they have always enjoyed has been visceral. I believe there has been extensive petitions to you to change this. We in TBM should not be expecting our neighbours to be treated differently than the residents are. We count on our neighbours. Please make decisions that keep our invisible borders invisible.

2) Budgeting based on NO change to MPAC assessments is not reasonable. MPAC valuation revisions have not occurred somewhere between the last 5-8 years. There will be a big shift in MPAC soon - how long that will take is not known to me but will represent a big benefit or windfall to TBM. Budgeting should reflect something for this eventuality.

Thank you for your consideration.

Pamela Spence

[REDACTED]

06 March 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

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Thank you for your attention to this matter.

Sincerely,

Paul Comeau



From: Pete M [REDACTED]
Sent: February 28, 2023 6:45 PM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: [REDACTED] Sandra McLaughlin [REDACTED] >
Subject: 2023 TBM Draft Budget release - Impact on BMVA Residents

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

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Thank you for your attention to this matter.

Sincerely,

Peter & Sandra McLaughlin

[REDACTED]

-----Original Message-----

From: Rick Frost [REDACTED] >

Sent: March 6, 2023 4:05 PM

To: council <council@thebluemountains.ca>

Cc: Corrina Giles <cgiles@thebluemountains.ca>; jmurdison@bluemountainvillage.ca

Subject: TBM 2023 Budget

March 6, 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors, I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

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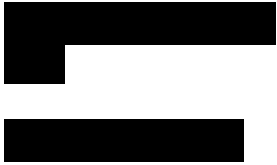
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Thank you for your attention to this matter.

Sincerely,
Rick Frost
Denise Janssen



2023 Budget Commentary

January, 2023

Rob Sampson

2023 Budget Commentary

- I have provided staff and Council with a 22-page list of comments and questions

BUT.....

- Where is the Fiscal restraint?
- No evidence of the use of zero based budgeting tools. Most departments use 2022 budget line as the starting point and ignore 2022 actuals or any discussion or projections made in the approved 2022 budget.
- Capital projects appear to be generally over budget and behind schedule, especially in the water and wastewater departments
- Inappropriate use of the water and wastewater rate stabilization fund to limit rate increases
- Other Sidewalk snow clearing options need consideration

Fiscal Restraint?

- Bank of Canada is using monetary levers (interest rate increases) to dampen economic demand
- Governments of all levels now represent over 64% of GDP so their control of spending is critical to controlling overall demand and inflation in the economy. TBM increase in gross expenditures increases from 2022 to 2023 is a whopping 9% from \$33.7 M forecast 2022 to \$36.8 M in 2023. Adjusted for external revenue, the increase is even worse at 11.61%!
- Why is TBM not showing some fiscal restraint to match the restraint being imposed on taxpayers?
- Matching tax increases to a “transitory” high inflation is not showing restraint!

Steps to Proper Zero Based Budgeting

- **IGNORE PRIOR BUDGET!!! START WITH A CLEAN SHEET OF PAPER**
- Begin by identifying service levels to be provided by departments:
 - Requires:
 - detailed listing of service levels and the setting of priorities for each Department,
 - Setting performance standards,
 - Setting of performance monitoring procedures
 - This exercise DOES NOT REQUIRE THE ENGAGEMENT OF CONSULTANTS!!!!
- Assess various methods to deliver those set service levels:
 - think outside the box,
 - Consider partnering with other municipalities and or the private sector
- Cost the service delivery model and determine affordability
- Return to first step if affordability not achieved

Capital Projects Issues

- Significant cost overruns and or delays especially in the water and wastewater departments – some delays now seen in yearly maintenance!
- Too many Capital balls in the air in the Operations department forcing some projects to be temporarily postponed but these projects are earmarking some reserve balances that should be released
- Little to no reporting on projects previously approved:
 - Are they complete??? If so within timelines and budget?
 - What can be learned from past project performance? Can these lessons be used in budgeting future projects?
 - Reluctance to pursue design/build solutions and package solutions (what did we learn from the Little River washroom project?)
 - Failure to react to third party professional advice on project alternatives – Mayor's Infrastructure Task Force

Reserve Fund Issues

- Both water and wastewater rate stabilization funds are being used/depleted to mitigate rate increases for 2023 and the out years.
- Wastewater rate stabilization fund depleted to \$33,806 in 2025 from a current balance of \$601,066!
- Each Department seems to be using different household growth data for budget projections. Lack of consistency between departments.
- Failure to use the water and wastewater rates to encourage conservation. Could create a wider spread between usage levels.

Sidewalk Clearing Proposal

- Including the Private sidewalks in the summary of total sidewalks is misleading. This leads many to assume that the sidewalks in areas like Windfall are private when they are not
- The current service level statement is misleading:
 - i. Should it snow prior to November 01 and after April 15th, there is no ability or intention of the Town to service the sidewalks in the un-serviced area.
 - ii. The sidewalks in the un-serviced area are without any service for the entire year. There is no service provided during the summer months.
 - iii. Some EA's in the Craigleith area (in particular the EA around the GR#19 widening) assumes that some sidewalks in the area (Crosswinds for instance) are not closed during the winter months!
 - iv. The concept of closed sidewalks is not considered in many of the road work designs in the TBM or the design of the residential units in the area including snow storage
- What options are being considered to partner with others in the provision of these services? The Village and BMVA in Craigleith and Meaford for Lora Bay area?
- What options are being considered to convert the current sidewalk clearing costs in the 2023 budget into a local service charge reflecting the localized service level being provided? Future service level increases would then be charged out on a local service charge basis and not the general tax base.

2023 DRAFT Budget Public Meeting and Letter to Council Comments

March 06, 2023

Rob Sampson

2023 DRAFT Budget Commentary

- I provided staff and Council with a 22-page list of comments and questions, but have received no reply from Council itself! Not even acknowledgement of my letter from Council members!
- Draft Budget is still lacking Fiscal restraint. TBM has a spending problem not a new revenue tools problem! Council interest in MAT or VHT are misguided, ill informed, and not addressing the spending problem. Many areas for cost savings. Start with Council seat reduction to 5 as a starter and symbol of Councils interest in finding savings!
- No evidence of the use of zero-based budgeting tools. Most departments use 2022 budget line as the starting point and ignore 2022 actuals or any discussion or projections made in the approved 2022 budget.
- Capital projects appear to be generally over budget and behind schedule, especially in the water and wastewater departments. Not a good basis for further capital spending.
- Inappropriate and unsustainable use of the water and wastewater rate stabilization fund to limit rate increases.
- Other sidewalk snow clearing options need consideration so that areas in TBM that do not benefit from this service are not paying for those who do!

Fiscal Restraint?

- Bank of Canada is using monetary levers (interest rate increases) to dampen economic demand. But why should that demand dampening only be felt in the private sector???
- Governments of all levels now represent over 64% of GDP, so their control of spending is critical to controlling overall demand and inflation in the economy. TBM increase in gross expenditures increases from 2022 to 2023 is a whopping 9% from \$33.7 M forecast 2022 to \$36.8 M in 2023. Adjusted for external revenue, the increase is even worse at 11.61%!
- Why is TBM not showing some fiscal restraint to match the restraint being imposed on taxpayers?
- Setting tax increases to a “transitory” high inflation is not showing restraint!

Spending or Revenue Problem?

- The TBM does not have a revenue problem:
 - increase of \$158,784,429 over 2022 weighted assessment of \$4,888,821,251 vs 2023 of \$5,047,605,680 or 3.2%
 - Majority of that assessment growth is in tax poll areas in Craighleith – the area would bear the brunt of any a vacant home tax!
- Municipal Accommodation Tax:
 - Min. 50% needs to be used for destination marketing. Who will do that? What will be the linkage with the BMR? Will this tax be over and above what MBR collects and spends on destination marketing? Will STA's pay the tax and how will you monitor that?
- Vacant Home Tax:
 - Targeting those who own second homes and consume less municipal services by definition,
 - Would target assessment tax poll areas that now contribute over 50% of the overall levy already!

Zero-Based Budgeting

- **Little evidence of the use of zero-based budgeting – Departments build 2023 Budget on the Approved 2022 Budget with little reference to 2022 actuals**
- **What is a proper zero-based budget process:**
 - **IGNORE PRIOR BUDGET!!! START WITH A CLEAN SHEET OF PAPER**
 - Begin by identifying service levels to be provided by departments:
 - Requires:
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Capital Projects /Municipal Assets Issues

- Significant cost overruns and or delays especially in the water and wastewater departments – some delays now seen in yearly maintenance!
- Too many Capital balls in the air in the Operations department forcing some projects to be temporarily postponed but these projects are earmarking reserve balances that should be released
- Little to no reporting on projects previously approved:
 - Are they complete??? If so within timelines and budget?? Example OP Update has produced virtually no results, yet significant costs expended.
 - What can be learned from past project performance? Can these lessons be used in budgeting/managing future projects?
 - Reluctance to peruse design/build solutions and package solutions (what did we learn from the Little River washroom project?). Can the new purchasing staff be funded from purchasing policy changes and resulting savings?
 - Failure to react to third party professional advice on project alternatives – Mayor's Infrastructure Task Force

Capital Projects / Municipal Assets

Issues (continued)

- Consulting costs for various projects seems excessive and above any normal percentage. Why is this trend continuing?
- Previously approved plans, studies, capital projects needs a better reporting of actual status and cost to date/complete.
- In several departments, there seems to be projects that were referenced in out years in the Approved 2022 budget but are no longer listed in the Draft 2023 Budget or have been moved to other years with no commentary. Why?
- Failure to monetize value of certain Municipal assets:
 - LiDAR data,
 - Traffic data
 - Bylaw services and STA admin services (for latter, work with and collect revenue from Collingwood as they struggle to implements a STA program?)

Capital Projects / Municipal Assets Issues (continued)

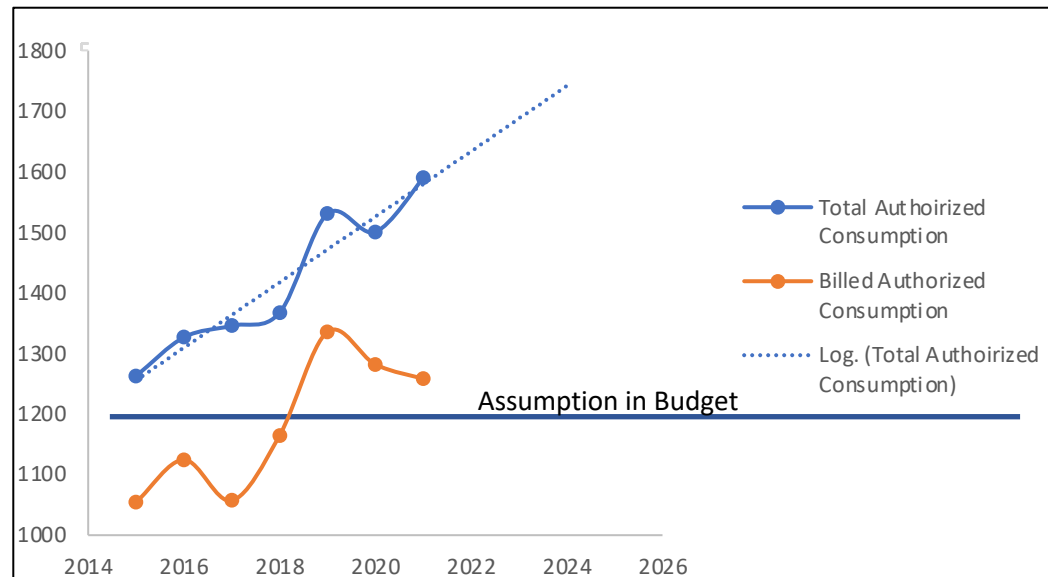
- Failure to consider coordination of capital projects with other Provincial or Municipal partners/projects. Examples:
 - Fibre Network Connection and Communications Improvements:
 - Financial Software Replacement (\$1,120,000). Can this project cost be mitigated by coordination with other neighboring municipal partners?
 - Fibre optic corporate network between Town Hall and the Water Plant – duplication with Provincial AHSIP project?
 - Replacement of corporate communications towers at Revenna – again possible duplication with Provincial AHSIP project!
- Failure to have Planning Department costs properly funded from Planning services Fees. Net cost to taxation exploding from \$675,621 in 2022 actuals to \$1,056,978 in 2025! Allocating higher percentage of Planning Departmental costs to planning fees will engage the building community to help find Planning Departmental savings.
- Failure to account for out year operating costs impacts of various capital asset “assumptions” such as Windfall parking lot!

Reserve Fund / Rate Setting Issues

- In spite of significant rate increases, both water and wastewater rate stabilization funds are being unsustainably used/depleted!!!! (water from \$890,056 to \$346,972 and Wastewater from \$601,066 to \$174,283)
- Each Department seems to be using different household growth data for budget projections. Lack of consistency between departments.
- Failure to use the water and wastewater rate spreads to encourage conservation. Could create a wider spread between usage levels.

Water / Wastewater Issues

- 2023 to 2025 Water consumption used in rate calculations remains constant at 1,150,000 M3 in spite of increased connections. Is this consistent with CSOPS.23.009 just submitted to Council for consideration? Billed consumption in 2021 was 1,258,200!!!!!!!



Water / Wastewater Issues

- Significant number of previously approved capital projects that have not started or there is no reporting on at all re status.
- No reference to any results from the Mayor Infrastructure Task Force.
- Again, a failure to establish and implement a proper I and I strategy to mitigate costs and rate impacts. Why is this project not a top priority?
- Despite significant rate increases, Rate Stabilization Reserves being depleted

Water Loss is Escalating!!!! BUT water leak detection budget is \$55,000!!!!

Table 1 summaries the water produced, consumed, and lost.

Year	2015	2016	2017	2018	2019	2020	2021
Water Produced (TBM) (ML)	1452.9	1618.2	1541.0	1585.3	1793.4	1899.8	2033.7
Imported Water (ML)	222.9	190.0	171.0	212.7	185.0	198.4	198.7
Exported Water (ML)	54.8	24.0	25.9	31.5	32.9	35.5	42.9
Total Water Available (ML)	1621.0	1784.2	1686.2	1766.5	1945.5	2062.7	2189.4
Billed Authorized Consumption (ML)	1054.3	1124.3	1057.0	1164.6	1335.6	1281.7	1258.2
Unbilled Authorized Consumption (ML)	208.3	202.1	288.5	202.6	194.9	218.7	331.4
Apparent Losses* (ML)	101.1	101.5	102.2	102.4	102.9	103.2	103.4
Real Losses** (ML)	257.3	356.3	238.4	296.9	312.1	562.4	599.8
Real Water Loss (%)	15.9%	20.0%	14.1%	16.8%	16.0%	27.26%	27.39%
Total Water Loss (%)	22.1%	25.7%	20.2%	22.6%	21.3%	32.26%	32.11%

*Apparent Losses includes unauthorized consumption, customer metering inaccuracies and systematic data handling errors.

Page 204 of the 2023 capital budget notes annual leak detection expenditure at \$55,000

Water / Wastewater Issues

- 2023 Capital Budget for Craigleith Wastewater Lift Station is \$1.3 Million in engineering fees. Previously approved Lift station upgrades (2022 approved Budget) was \$1.2M? Now project is a \$7.4M build.
- Aspen Way PRV Replacement:
 - Why is there an engineering cost (\$50,000) to a “replacement” of a PRV?
 - Why are in line mini generators not being considered to deliver PRV impact AND produce power as well like in other municipalities?

Sidewalk Clearing Proposal

- Including the Private sidewalks in the summary of total sidewalks is misleading. This leads many to assume that the sidewalks in areas like Windfall are private when they are not.
- The current service level statement is misleading:
 - i. Should it snow prior to November 01 and after April 15th, there is no ability or intention of the Town to service the sidewalks in the un-serviced area.
 - ii. The sidewalks in the un-serviced area are without any service for the entire year. There is no service provided during the summer months.
 - iii. Some EA's in the Craigleith area (in particular the EA around the GR#19 widening) assumes that some sidewalks in the area (Crosswinds for instance) are not closed during the winter months!
 - iv. The concept of closed sidewalks is not considered in many of the road work designs in the TBM or the design of the residential units in the area including snow storage
- What options are being considered to partner with others in the provision of these services? The Village and BMVA in Craigleith and Meaford for Lora Bay area?
- What options are being considered to convert the current sidewalk clearing costs in the 2023 budget into a local service charge reflecting the localized service level being provided? Future service level increases would then be charged out on a local service charge basis and not the general tax base.
- Stop harassing local residents who wish to clear the snow voluntarily from the sidewalks in front of their homes and in connecting sidewalk areas!!!!

March 6, 2023

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned property owner in the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

As a property owner and frequent visitor to the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craigleith residential communities.

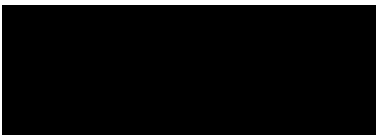
I was disappointed to see that the revised 2023 TBM Draft Budget did not include Village or Craigleith East residential community enhancements for implementation in 2023. As such, I urge you to reconsider these recommendations and action plans for inclusion in the 2023 Budget. They are as follows:

1. Enhance Jozo Weider Blvd between the intersections of Grey Road 19 and Wintergreen Place, to include a safe pedestrian pathway and to integrate key active transportation trails.
2. Increase funding to support a permanent extension of transit operating hours and an increase in frequency.
3. Complete the Crestview Court trail and complete critical safety improvements throughout the remaining trail system.
4. Protect and enhance Jozo Weider and Heritage Parks and commence a community envisioning exercise for Jozo Weider Park.
5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,



Sam & Debbie Maduri



From: Shawna <[REDACTED]>
Sent: March 6, 2023 8:29 PM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca
Subject: Improve The Village Residential Community Experience

March 6, 2023

Town of The Blue Mountains Council
RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

I am writing to you as a concerned resident of the Town of The Blue Mountains regarding the 2023 Town of The Blue Mountains (TBM) budget. I would like to express my support for the recommendations and action plans put forward by the Blue Mountain Village Association (BMVA) and its Residential Member Advisory Committee on Feb. 27, 2023.

As a resident of the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craighleith residential communities.

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Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,
Shawna Millman



As part of the Town of Blue Mountains, our community of Craigleith, in particular Craigleith East, is undergoing dynamic growth. We require at this point, post development amenities to catch up with the rapidly changing area challenges we face today. Population and economic growth per capita is at an all-time high here in the Town of Blue Mountains. There are at least 7 major developments happening here in various stages of completion with others soon to come.

Our increased resident population living here, in some cases for years, are residing very close to the major County roads 19 and 21, which has more than three million cars travelling through Craigleith per year. Traffic safety concerns and active community connection challenges need to be addressed as part of our post development requirements. With round-about circles planned for having higher traffic flows, there are a number of current development priorities we hope to focus on with Council's assistance and staff support primarily in the Craigleith East area.

Though Craigleith is noted in the Town's official plan currently as a rural standard area, the demographic growth is easily on its way for consideration as a secondary settlement area of the Blue Mountains. The problem we all face now, is how to meet our growing community challenges for safe pedestrian transportation connections so that our residents and visitors can actively move around. A sustainable solution would best allow our community residents not to be forced otherwise to use a car, or walk along unfinished roads with busy traffic or partially incomplete connected trails or paths ?

The lack of having these soft development amenities initiated to go forward is not helping the well-being or fairness that the residents of this growing community should have. To add to this, after over 2.0 years plus some of our developments are still not completed even though full tax levy moneys are being assessed and collected from home owners . These factors are causing a frustrating dilemma to our community from experiencing these imbalances. Hopefully Council may consider possible options available here by the Town in maybe using any of the development credits that are in reserve that may go towards these non-development completions affecting our Craigleith East residents?

There is much work to be done still with many reports identifying our community amenity issues. In particular, the recent BMVA presentation given earlier to Council in this budget process, has concisely identified the challenges of our growing community needs with opportunities that may exist through collaboration and possible partnerships. Like other communities of the Town of Blue Mountains, Craigleith East can have many sustainable opportunities if given Council support.

I hope these can be considered along with my delegation request today.

I am presenting for Council's consideration in this 2023 Budget, a request to establish this budget year, a collaborative working group, with staff resource support and possible funding, so that it can assess and address the Craigleith East and West soft development priorities and infrastructure needs required.

With Council's support , it is hoped that this working group can address stakeholder inputs and assess possible timeline project considerations for Council in this or next year's budget year? In collaboration this working group exploring possible partnerships and eligible funding sources can no doubt enhance and strengthen our Craigleith community vitality going forward.

I was inspired as a Blue Mountain resident, in reading the positive comments in the Town's website in regards to the recent Federal Grant moneys successfully received towards the Thornbury and Clarksburg community projects that have been added in this year's 2023 budget. It stated:

“Clean accessible parks are important for communities. Building new pavilions, concession stands and accessible washrooms will keep Moreau Park and Little River Park open for all,”

It goes on further saying, “This investment will bring people out to enjoy the Town of The Blue Mountains, enhance the visitor experience and lead to community growth”

Similarly, this community request for Town of Blue Mountains Council in the 2023 budget , can help support the necessary next steps required to equally strengthen a growing vibrant area of the Blue Mountains. This can also lead towards enabling safe connected resident, visitor experiences. Your support and direction today will help in leading the sustainable growth that it required for all.

Below are some Craigleith East priority concerns for Council’s review and consideration in this year’s 2023 budget:

1. Prioritize the completion of sidewalks, landscaping, and new trail path connections as shown in the development plans along with the maintenance of these.
2. Prioritize a solution for immediate active pedestrian safety (sidewalks) along Jozo Weider, especially near Grey Road 19 along with lighting, graded boulevards and paths going to and from the Blue Mountain Village. This roadway is currently dangerous for pedestrians and bicyclists.
3. Investigate the need for park/ playground amenities as in most cases residents need to drive long distances to find these.
4. Investigate active transportation and traffic calming on all roadways to allow for bikes, walking and other forms of recreation while balancing the huge influx of automobile traffic to the Blue Mountain Village area.

In closing, please consider this request as mentioned. I look forward to any further questions that you may have about this presentation.

Respectfully,

Stephen Granger

Craigleith East area resident,

The Town of Blue Mountains

From: Tony Vella [REDACTED]
Sent: Wednesday, March 1, 2023 5:17:40 PM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca <jmurdison@bluemountainvillage.ca>
Subject: Town of The Blue Mountains 2023 Budget

Town of The Blue Mountains Council

RE: Town of The Blue Mountains 2023 Budget

Dear Mayor Matrosovs, Deputy Mayor Bordignon, and Councillors,

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As a resident of the Blue Mountain Village lands, I believe that the proposed project and budget recommendations are crucial to establishing critical safety measures and improving longstanding development shortfalls throughout the Village and Craigleith residential communities.

I was disappointed to see that the revised 2023 TBM Draft Budget did not include Village or Craigleith East residential community enhancements for implementation in 2023. As such, I urge you to reconsider these recommendations and action plans for inclusion in the 2023 Budget. They are as follows:

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5. Direct Town staff to form a working group comprising key departments that impact resident experience (planning, community services, operations) to work with BMVA and other Craigleith community groups to improve residential services and communication.

On behalf of all the residents in our community, I respectfully request that you take action to address these important issues and work collaboratively with BMVA and the community to ensure our beautiful community remains a safe, vibrant, and welcoming place for all who call it home.

Thank you for your attention to this matter.

Sincerely,

Tony Vella
[REDACTED]

From: Ryan Peake [REDACTED]
Sent: March 6, 2023 10:16 PM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca
Subject: Town of The Blue Mountains 2023 Budget

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Thank you for your attention to this matter.

Sincerely,

Tracey and Ryan Peake
[REDACTED]

From: Ulana Gorgi [REDACTED]
Sent: March 7, 2023 9:14 AM
To: council <council@thebluemountains.ca>; Corrina Giles <cgiles@thebluemountains.ca>
Cc: jmurdison@bluemountainvillage.ca
Subject: 2023 Town of Blue Mountains Budget

Town of The Blue Mountains Council

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Thank you for your attention to this matter.

Sincerely,
Ulana Gorgi

A solid black rectangular box used to redact the signature of Ulana Gorgi.