



Committee Report

The Blue Mountains

Special Committee of the Whole Meeting

Date: October 15, 2025
Time: 1:00 p.m.
Location: Town Hall, Council Chambers and Virtual Meeting
32 Mill Street, Thornbury, ON
Prepared by: Corrina Giles, Town Clerk

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

B. Staff Reports and Public Comments

B.2 Staff Reports

B.2.1 2026 Staff Proposed Draft Budget, CFS.25.052

THAT, with respect to Staff Report CFS.25.052, entitled "2026 Staff Proposed Draft Budget", Council direct staff to consider the following items for MAT Tax funding:

1. Economic Development Action Plan (\$60,000)
2. Collingwood General & Marine Hospital Contribution (\$200,000)
3. Physician Recruitment (\$100,000)
4. Leisure Activity Plan Update (\$105,000)
5. Parks and Open Space Master Plan (\$105,000)
6. Comprehensive Parking Strategy (\$60,000)
7. Transit Service (\$175,000) included in the Base Budget
8. Gateway Capital Project (\$210,000 - 2026) included in capital budget
9. Meaford Hospital (\$25,000)

CARRIED

THAT, with respect to Staff Report CFS.25.052, entitled “2026 Staff Proposed Draft Budget”, Council direct staff to consider the following items for MAT Tax funding, the net amount of 2025 expenditures:

1. \$3500 for supply and install of two benches and a convex mirror in 2026 to be paid from the 2025 Craigleith Community Working Group budget savings;
2. Carry forward the unspent balance from the 2025 Craigleith Community Working Group approved projects to support the action items identified for 2026 being:
 - a. \$28,000 for detailed engineering drawings for two crosswalks in Craigleith; and
 - b. \$25,000 for Craigleith Community Visioning Workshops

CARRIED

THAT, with respect to Staff Report CFS.25.052, entitled “2026 Staff Proposed Draft Budget”, Council direct staff to adjust the Draft 2026 Budget as follows:

1. INCLUDE: Docs on Ice \$400
2. INCLUDE: Transportation Technologist \$90,000
3. INCLUDE FUNDED FROM RESERVES: Additional Council Training and Professional Development \$20,000
4. INCLUDE FUNDED FROM RESERVES: Engineering Standards \$50,000
5. INCLUDE FUNDED FROM RESERVES: Drainage Master Plan \$70,000
6. INCLUDE: Paid Per Call Fire Fighter Clothing and Safety Footwear \$20,000
7. INCLUDE FUNDED FROM RESERVES: Phase 2 Facility Condition Assessment \$100,000
8. INCLUDE FUNDED FROM RESERVES: Human Resources Strategic and Workforce Development Plan \$60,000
9. FUND FROM HR RESERVE: Information Technology Co-Pilot and Power BI Implementation \$20,000
10. FUND FROM IT RESERVE: ESRI Enterprise License Agreement Transition - GIS Licensing \$21,500
11. INCLUDE FUNDED FROM RESERVES: Roads Need Study and PCI Evaluation - \$150,000 one time expense, and \$5000 annual ongoing cost
12. INCLUDE FUNDED FROM RESERVES: Employee Engagement Survey and Action Plan \$10,000

13. INCLUDE, BUT IS GRANT DEPENDENT: Urban Tree and Biodiversity Strategy \$150,000, 90/10 split, 10% from RESERVES
14. INCLUDE FOR A NET ZERO AMOUNT: Summer Student for Short Term Accommodations Administration and Parking \$13,916 (FULLY OFFSET BY REVENUES)
15. INCLUDE: Fire Fighters/Inspectors (2) \$15,223
16. DEFER FOR CONSIDERATION IN 2027 BUDGET: Full Time Fire Training Officer \$176,444
17. DEFER FOR CONSIDERATION IN 2027 BUDGET: Part-Time Fire Administrative Assistant \$29,872
18. FUND FROM HR RESERVE, CONTINUE AS A CONTRACT TO END OF 2026: Human Resources Coordinator - Conversion of Contract to Full Time Permanent \$94,546
19. INCLUDE: Parks Seasonal Labourer \$25,000 net
20. INCLUDE: Conversion of Landfill Scale Attendant to Full Time (completely offset by increased revenues)

CARRIED

THAT, with respect to Staff Report CFS.25.052, entitled “2026 Staff Proposed Draft Budget”, Council direct staff to adjust the Draft 2026 Budget as follows:

1. INCLUDE: Green Economy Southern Georgian Bay Project \$3500
2. INCLUDE: Georgian Triangle Humane Society \$6,000
3. INCLUDE, TO BE FUNDED THROUGH MAT TAX, IF ELIGIBLE: Communications Review \$25,000
4. INCLUDE: Seasonal By-Law Officers \$7,168

CARRIED

THAT Council receive Staff Report CFS.25.052, entitled “2026 Staff Proposed Draft Budget”;

CARRIED

THAT, with respect to Staff Report CFS.25.052, entitled “2026 Staff Proposed Draft Budget” Council acknowledge that following review of the Staff Proposed Base Budget, Council confirms the Draft Budget reflects a 2.86% (2.13% Base Budget, plus 0.73% in requests above Base Budget) tax rate increase, achieved through operational efficiencies, and vacancy savings;

AND THAT Council directs Staff to include an additional \$345,000 (1.5% tax rate increase) allocation to Asset Management to support legislative compliance, infrastructure sustainability, and long-term financial planning for a total tax rate increase of 4.34%

CARRIED

B.2.2 2026 Staff Proposed Draft Fees and Charges, CFS.25.053

THAT Council receive Staff Report CF.25.053, entitled "2026 Staff Proposed Draft Fees and Charges;"

AND THAT Council receive the 2026 Proposed Draft Fees and Charges as attached.

CARRIED

THAT, with respect to Staff Report CFS.25.053, entitled "2026 Staff Proposed Draft Fees and Charges;" Council direct staff to include options and financial implications for the Tomahawk Youth Season Pass in the October 20, 2025 Staff Report, for Council consideration

CARRIED