



Staff Report

Corporate & Financial Services

Report To: Council Meeting
Meeting Date: December 1, 2025
Report Number: CFS.25.065
Title: 2026 Draft #3 Proposed Capital Budget
Prepared by: Monica Quinlan, Director of Corporate & Financial Services

A. Recommendations

THAT Council receive Staff Report CFS.25.065, entitled “2026 Draft #3 Proposed Capital Budget”;

AND THAT Council acknowledge the changes made between Draft 2 and Draft 3 of the 2026 Capital Budget, as outlined in this report.

B. Overview

Following the presentation of the 2026 Draft 3 Budget on November 17, 2025, staff identified that the changes to the capital program between Draft 2 and Draft 3 were unintentionally excluded from the summary of adjustments.

Given the fast turnaround between the Public Meeting and the preparation of Draft 3, and the fact that capital programming does not affect the tax levy, staff were primarily focused on ensuring that all levy-related updates were fully incorporated.

This report documents those capital changes for Council and the public to ensure full transparency.

The revised 2026 Capital Budget **now totals \$89,808,238**, down from **\$90,611,238 in Draft 2**.

C. Background

The Draft 2 Capital Budget, presented during the October 14–15 Special Committee of the Whole meetings, totaled \$90,611,238.

During final review and prioritization, several capital adjustments were made prior to the release of Draft 3.

Given the very quick turnaround between the Public Meeting on November 10th and the preparation deadline for the Draft 3 report, staff were primarily focused on ensuring the operating budget and tax levy impacts were fully updated, as the capital program has no effect on the municipal tax levy.

As a result, the detailed summary of capital project changes between Draft 2 and Draft 3 was not included in the Draft 3 report.

In the interest of full transparency, this report provides that summary so that the complete record of capital adjustments is captured for both Council and the public.

D. Analysis

The 2026 Capital Budget has been revised from \$90,611,238 (Draft 2) to \$89,808,238 (Draft 3), resulting in a net reduction of \$803,000.

These adjustments do not impact the 2026 operating levy or tax rate, as capital funding is sourced mainly from reserves, grants, development charges, and user fees.

Summary of Capital Budget Changes (Draft 2 to Draft 3):

Description	Amount	Net Impact
Georgian Trail Realignment – deferred to 2027	-\$1,000,000	Decrease
Kandahar Lane / Grey Road 19 Pedestrian Crosswalk – Design	+\$14,000	Increase
Jozo Weider Trail Connection – Engineering	+\$19,000	Increase
Blue Vista Park Design (Craigeith Community Park) (See further information below)	\$164,000	Increase
Total Net Adjustment	-\$803,000	Decrease

As part of the capital adjustments between Draft 2 and Draft 3, staff are also bringing forward an important addition related to park planning in the Craigeith area.

The Town will be receiving new parkland through the Blue Vista development, forming part of a larger, connected park space in Craigeith. This parkland assembly was achieved through the strategic efforts of the Planning Department, which secured three adjacent parcels to create a unified recreational area.

Originally, the Blue Vista developer was expected to construct the initial park amenities—including elements such as parking and a washroom—in exchange for Development Charge (DC) credits. Because of this approach, Council would not have seen this project included in prior capital budgets, as it was not anticipated to be a Town-led build.

However, due to timing and coordination challenges, the developer is no longer able to advance the work. As a result, the Town will now lead the design phase, using a process similar to the Moreau Park Revitalization project. This includes using existing survey information, engaging a landscape architect to develop concept plans, seeking community input, and returning to Council for preferred concept approval.

An RFP has already been issued for design services covering both Craigeith Community Park and Moreau Park to leverage efficiencies and economies of scale. The design cost is \$164,000, funded entirely through the Parks and Recreation Development Charges Reserve Fund.

This work ensures the Town is proactively positioned with shovel-ready planning for a major park in a rapidly growing area of the community.

E. Strategic Priorities

1. Communication and Engagement

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

2. Organizational Excellence

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

F. Environmental Impacts

N/A

G. Financial Impacts

As noted above.

H. In Consultation With

Ryan Gibbons, Director of Community Services
Vicky Bouwman, Asset Management Specialist

I. Public Engagement

The topic of this Staff Report has been the subject of a Public Meeting and/or Public Information Centre which took place on **November 10th, 2025**. Those who provided comments at the Public Meeting and/or Public Information Centre, including anyone who has asked to receive notice regarding this matter, has been provided notice of this Staff Report. Any comments regarding this report should be submitted to Monica Quinlan, Director of Corporate & Financial Services directorcfs@thebluemountains.ca.

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J. Attached

N/A

Respectfully submitted,

Monica Quinlan,
Director of Corporate & Financial Services

For more information, please contact:
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Report Approval Details

Document Title:	CFS.25.065 2026 Proposed Operating and Capital Budget.docx
Attachments:	
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This report and all of its attachments were approved and signed as outlined below:

Monica Quinlan - Nov 26, 2025 - 10:55 AM