



# Committee Report

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The Blue Mountains, Special Committee of the Whole  
Meeting – 2018 Budget

**Meeting Date:** December 12, 2017  
**Meeting Time:** 9:00 a.m.  
**Location:** Town Hall, Council Chambers  
**Prepared by** Corrina Giles, Town Clerk

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## Staff Reports, Presentation

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**B.1 2018 Proposed Budget,**  
**Ruth Prince, Director of Finance and IT Services/Treasurer**

**B.1.1 Library**

THAT Council approve the Proposed 2018 The Blue Mountains Public Library Budget, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

**B.1.2 Building Services**

THAT Council approve the Proposed 2018 Building Services Budget, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

**B.1.3 Harbour**

THAT Council approve the Proposed 2018 Thornbury Harbour Budget, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

**B.1.4 Water and Wastewater**

THAT Council approve the Proposed 2018 Water Budget, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the Proposed 2018 Wastewater Budget, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

**B.1.5 Proposed Additions to the Base Budget**

THAT Council approve the addition of the Locate Technician position, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of the Building Permit & Inspection Assistant position, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of the Building Inspector (24 month contract) as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of the Development Engineering Vehicle, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of the Development Engineering Technologist position, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of the Moreau Park Pavilion, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT with respect to the addition of the Roads and Drainage Operator and Snow Plow, Council direct staff to reduce the taxation portion of the addition in the 2018 Draft Budget to \$20,000 from \$93,580;

AND THAT Council direct staff to include the addition of the Snow Plow (funded from Development Charges) in the draft 2018 budget;

AND THAT Council direct staff to provide a report in 2018 regarding snowplow routes and organization, **CARRIED**.

THAT Council approve the addition of the Senior Facility Operator position, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of the 20<sup>TH</sup> Anniversary Celebration, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of the Parks Seasonal Operator position, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of the Crossing Guard Relocation, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of the support for Events for Life, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of Winter Maintenance of Village Core Sidewalks, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

THAT Council approve the addition of Bridge Flowers, as presented, for inclusion in the 2018 Draft Budget, **CARRIED**.

### **B.1.6 Draft Base Budget – Direction to Staff**

THAT Council direct staff to move forward with the 2018 Draft Budget, as revised, including the water and wastewater budget, as revised, to the meeting schedule, as follows:

- Monday, January 22, 2018, Public Information Centre, 6:00 – 7:00 pm;
- Monday, January 22, 2018, Public Meeting to receive comments on the budget, 7:00 pm
- Monday, January 29, 2018, Committee of the Whole Meeting – Finance (follow-up staff report including all comments received on the budget).
- Monday, February 12, 2018, Council Meeting, Council to consider adoption of the 2018 Budget, **CARRIED**.