



Committee Report

The Blue Mountains Special Committee of the Whole
Meeting – 2019 Budget

Meeting Date: February 8, 2019
Meeting Time: 8:45 a.m.
Location: Town Hall, Council Chambers
Prepared by Corrina Giles, Town Clerk

Staff Report/Presentation

B.2 Review of Draft 2019 Office of the Chief Administrative Officer Budget

- (a) THAT Council direct staff to provide recommendations to Council regarding support for all Committees of Council for consideration in the 2019 Draft Budget, Carried.
- (b) THAT Council approve the Proposed 2019 Clerks Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.

B.3 Review of Draft 2019 Finance and IT Services Budget

- (a) THAT Council approve the Proposed 2019 Finance Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.
- (b) THAT Council approve the Proposed 2019 IT Services Budget, as presented, including the IT Help Desk Technician position, for inclusion in the 2019 Draft Budget, Carried.
- (c) THAT Council approve the Proposed 2019 Health Services Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.

B.4 Review of Draft 2019 Ontario Provincial Police Budget

THAT Council approve the Proposed 2019 OPP Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.

B.5 Review of Draft 2019 Fire and Enforcement Services Budget

- (a) THAT Council approve the Proposed 2019 Fire and Enforcement Services, and Fire and Emergency Services Budgets, as presented, for inclusion in the 2019 Draft Budget, with the 2019 Proposed Fee for “Response to a non-emergency activation of a Fire Alarm/Early Warning System, 3rd Occurrence” increased to \$750, Carried.
- (b) THAT Council approve the Proposed 2019 By-law Services Budget, as presented, including the addition of a Municipal Law Enforcement Officer, for inclusion in the 2019 Draft Budget, Carried.
- (c) THAT Council approve the Proposed 2019 Short Term Accommodation Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.

B.6 Review of Draft 2019 Community Services Budget

- (a) THAT Council approve the Proposed 2019 Community Services Fees and Charges, as presented and revised, to revise the proposed fees to even numbers, for inclusion in the 2019 Draft Budget, Carried.
- (b) THAT Council direct staff to provide a report with options to implement parking fees at Town Parks, for Council consideration and possible implementation in 2020, Carried.
- (c) THAT Council direct staff to provide a report with options to licence the Small Halls (Ravenna and Craigleith) and the Beaver Valley Community Centre including options for the canteen in the Beaver Valley Community Centre for consideration and possible implementation in 2020, Carried.
- (d) THAT Council approve the Proposed 2019 Community Services Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.

NOTE: At the February 12, 2019 Special Committee of the Whole Meeting, the Committee directed that the following recommendation regarding Transit Budget be included on the February 20, 2019 Council Agenda for preapproval in the 2019 Budget. This recommendation is included in this February 8, 2019 Committee of the Whole report for reference purposes only.

- (e) THAT Council approve the Proposed 2019 Transit Budget, including the addition of Permanent Extension of Hours, as presented, for inclusion in the 2019 Draft Budget, Carried.
- (f) THAT Council approve the Proposed 2019 Parks and Trails Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.

- (g) THAT Council approve the addition of the Outdoor Pickleball Courts, as presented, for inclusion in the 2019 Draft Budget;

AND THAT Council direct staff to provide a report providing options for “pay to play” at The Blue Mountains tennis courts and outdoor pickleball courts, for Council consideration and possible implementation in 2020, Carried.

- (h) THAT Council approve the addition of the Metcalfe Rock Parking Expansion project, as presented, for inclusion in the 2019 Draft Budget;

AND THAT Council direct staff to enter into negotiations with the Ministry of Natural Resources to explore charging a fee for parking at the Metcalfe Rock Parking Lot, Carried.

- (i) THAT Council approve the Proposed 2019 Tomahawk Budget, as presented, for inclusion in the 2019 Draft Budget;

AND THAT Council direct that “Option 1 -Status Quo” included in the Tomahawk Operating and Capital Budget being that the operations and fee collection at Tomahawk shall continue on an honour system at the first tee, Carried.

- (j) THAT Council approve the Proposed 2019 Beaver Valley Community Centre Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.

- (k) THAT Council approve the Proposed 2019 Cemetery Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.

- (l) THAT Council direct that the proposed Riverwalk Parking Lot Project be removed from the 2019 Draft Budget;

AND THAT Council direct staff to provide a report with options for the Town Hall site, Carried.

- (m) THAT Council approve the Proposed 2019 Town Hall, OPP Detachment, Library Facilities, and Small Hall Maintenance Budget, as presented, for inclusion in the 2019 Draft Budget, Carried.