



Draft Budget

TOWN OF THE BLUE MOUNTAINS

NOV
2024

“Investing
wisely today
**for a brighter
tomorrow.**”



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Overview

A brief community profile detailing demographics, economic factors, geography, housing, services, and culture, along with an overview of the budget's purpose in a municipal context.

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01 Introduction

Community Profile

WHERE WE LIVE

Nestled between the shores of Georgian Bay and the rolling landscapes of the Niagara Escarpment, the Town of The Blue Mountains is a vibrant municipality in southern Ontario. Renowned for its natural beauty, four-season recreational opportunities, and dynamic local economy, the town attracts residents, businesses, and visitors from across the province and beyond. With a unique mix of rural charm and modern amenities, The Blue Mountains offers a high quality of life and a welcoming community spirit.

GEOGRAPHY AND ENVIRONMENT

The Town of The Blue Mountains is located at the northern tip of Grey County, approximately two hours northwest of Toronto. Spanning 287 square kilometers, the municipality is characterized by its stunning natural landscapes, including the iconic Blue Mountain, a prominent part of the Niagara Escarpment. This UNESCO World Biosphere Reserve provides a backdrop for a wide range of outdoor activities and contributes to the Town's ecological significance.

Georgian Bay defines the Town's northern boundary, offering residents and visitors access to pristine beaches, boating, and fishing. The area's forests, trails, and conservation areas make it a haven for hikers, cyclists, and nature enthusiasts. Seasonal changes bring distinct opportunities, from summer water sports to winter skiing and snowboarding at Blue Mountain Resort, one of Ontario's premier recreational destinations.

DEMOGRAPHICS AND POPULATION

As of the 2021 Census, the Town of The Blue Mountains has a population of approximately 9,390 residents. This number represents a steady growth trend fueled by the Town's appeal as both a tourism hub and a desirable place to live. A significant portion of the population consists of retirees and seasonal residents, reflecting the Town's reputation as a preferred destination for second-home ownership and leisure living.

The community is also home to a growing number of young families and professionals, drawn by the Town's safe environment, excellent schools, and proximity to larger urban centres. Despite its small size, the Town boasts a diverse cultural fabric, with community events and activities fostering social connections.

ECONOMY AND EMPLOYMENT

The Blue Mountains' economy is driven by a mix of tourism, agriculture, and small business entrepreneurship. Tourism is the cornerstone, with the iconic Blue Mountain Village serving as a focal point for visitors year-round. The Village features hotels, restaurants, shops, and entertainment venues, supporting a significant portion of local employment. Other attractions, such as the Scenic Caves, Thornbury Harbour, and the Apple Pie Trail, enhance the area's tourism appeal.

Agriculture also plays a vital role, with local farms producing apples, cider, and other products that contribute to the Town's identity. The area is part of Ontario's Apple Belt and hosts annual events like Open Fields, celebrating its agricultural community.

Small businesses and remote workers further diversify the economic landscape. The Town's high-speed internet access and scenic environment make it an increasingly popular location for remote professionals and entrepreneurs seeking a balanced lifestyle.



"Where life, work, and leisure come together."

HOUSING AND DEVELOPMENT

The housing market in The Blue Mountains reflects its desirability, with a mix of permanent residences, seasonal homes, and short-term rental properties. Real estate development has been robust, with new subdivisions and condominium projects accommodating the Town’s growing population. However, this growth has also raised concerns about affordability and the need for sustainable development, similar to other areas in the Province. The municipality is committed to balancing growth with the preservation of its natural and cultural heritage.

SERVICES AND AMENITIES

The Town of The Blue Mountains offers a wide range of services and amenities to support its residents and visitors. Public facilities include libraries, parks, and recreational centres, such as the Beaver Valley Community Centre and Craigleith Heritage Depot. The Thornbury-Clarksburg Union Cemetery and local churches reflect the community’s historical roots.

Education is provided through public and private schools, with secondary school students typically attending institutions in nearby towns. Healthcare services include the Thornbury Medical Centre and access to regional hospitals in Collingwood and Meaford.

The Town is also home to a variety of community organizations and clubs that enhance social life and provide opportunities for volunteerism, such as the Rotary Club, Lions Club, Royal Canadian Legion, and Beaver Valley Outreach.



CULTURAL AND RECREATIONAL ACTIVITIES

The Blue Mountains is a hub for arts, culture, and outdoor recreation. The Blue Mountains Public Library and local galleries showcase works by regional artists, while events like the Music in the Park series and live performances at Blue Mountain Resort add vibrancy to the cultural calendar.

Recreational opportunities are abundant, with a network of trails, golf courses, and waterfront parks catering to all interests. Blue Mountain Resort is a year-round destination for adventure seekers, offering skiing, snowshoeing, mountain biking, and zip-lining. Water-based activities such as kayaking and paddleboarding on Georgian Bay are also popular.

» Budget Purpose

A municipal budget in Ontario serves as a critical tool for financial planning, resource allocation, and public accountability. It reflects the municipality’s priorities and strategic objectives by identifying the funding required to deliver essential services such as infrastructure maintenance, waste management, public safety, parks, and recreation programs. Through the budgeting process, municipalities ensure they meet statutory obligations, adhere to provincial regulations, and address community needs effectively and efficiently.

The budget also provides a framework for managing revenues, such as property taxes, grants, user fees, and other sources of income, while maintaining fiscal responsibility and sustainability. It enables municipal leaders to balance short-term operational requirements with long-term investments in capital projects, ensuring the well-being of the community over time. Moreover, the municipal budget enhances transparency by engaging the public and stakeholders in the decision-making process, fostering trust and accountability in the management of public funds.

A significant portion of a municipality’s funding in Ontario comes from property taxes, which are calculated using a formula that combines the assessed value of a property, determined by the Municipal Property Assessment Corporation (MPAC), with the applicable tax rate for residential or business properties. In addition to property taxes, municipalities generate revenue from a variety of other sources, including payments in lieu of taxes, government grants or transfers, non-tax income (such as user rates, user fees, and fines), investment income, development charges, and capital levies, which are also tied to MPAC-assessed values.



For context, in 2024, the Town’s total operating and capital expenditures amounted to \$115.5 million, supported by a total municipal tax levy of \$20.9 million.

2025 Town Budget Key Dates

Date	Action
December 2024	2025 Proposed Budget posted on Town website
January 7-10, 2025	Committee of the Whole Budget Meetings
February 2025	Updated 2025 Draft Budget posted on Town website
TBA	Public Information Centre and Public Meeting for the 2025 Draft Budget
TBA	Staff Report presented to Council outlining comments from the Public Meeting
TBA	Council to review and approve the final 2025 Town Budget



Overview

An outline of the municipality's financial priorities, strategic goals, and key initiatives for the fiscal year. It highlights major revenue sources and expenditures, offering a snapshot of the fiscal health and planned investments in community services and infrastructure.

02 Financial Overview

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- 7 Executive Summary

Executive Summary

INTRODUCTION

The 2025 budget is developed in the context of a shifting economic environment and increasing service demands, driven by significant population growth and high visitor volumes.

The Consumer Price Index (CPI) in Ontario has stabilized at 1.8%, the smallest annual increase since February 2021, largely due to declining gasoline prices. While this signals relief from recent inflationary pressures, construction costs remain a concern. The Building Construction Price Index (BCPI) for non-residential buildings in Ontario continues to rise, reporting a 3.9% annual increase in Q3, which places additional strain on the Town’s capital project budgets and funding reserves.

The Town’s rapid growth, with a 33% population increase since 2016 and over 2.5 million annual visitors, has escalated demand for municipal services and infrastructure. To address these pressures, the Town has undertaken a corporate service delivery review. This review aims to restructure operations and clarify roles, categorizing services into four types—mandatory, essential, traditional, and discretionary. The phased implementation of these changes began in 2024, with full integration expected in 2025/2026. This evolution will ensure the Town’s organizational structure is well-aligned to manage growth and deliver services efficiently.

SERVICE TYPE	DESCRIPTION
Mandatory (Must Do)	Service is mandated or required by legislation. Deemed to be a required service.
Essential (Should Do)	Not legislatively required, but service is necessary for the municipality to operate reasonably. Deemed to be a required service.
Traditional (Can Do)	The service is historically provided by all peer municipalities. Each service in this classification will be further examined to find out whether circumstances are changing in a way that would impact whether the service is still required or appropriate.
Discretionary (Nice to Do)	Service is offered by the municipality to respond to particular community needs, based on a positive business case, or other specialized purposes. Each service will be further reviewed to determine if the business case is still valid and the service is still required.

As part of the budget process Council passed the following key resolutions:

1. “THAT Council direct staff to clearly identify **Core** and **Non-Core Services** within the 2025 budget process and any additional staff proposed must focus and support **Core Services**.”
2. “THAT with respect to Staff Report FAF.24.139 entitled “2025 Budget Timeline and Overview”, Council establish a guideline percentage increase to cover mandatory/committed/uncontrollable items in preparing the initial draft of the 2025 Budget.”

As noted in the first resolution, Council directed staff to distinguish between **Core** and **Non-Core Services** to prioritize resources effectively. Building on KPMG's corporate service delivery review, services have been categorized as follows:

Core Services: Include mandatory, essential, and traditional services. These are critical for ensuring legislative compliance, operational functionality, and alignment with municipal best practices/norms.

Non-Core Services: Represent discretionary or "nice-to-do" activities that are evaluated based on community needs and positive business cases.

This categorization ensures that any additional staff proposed in the 2025 budget will directly support **Core Services**, aligning with Council’s directive to maintain focus on fundamental municipal responsibilities.

As detailed in the second resolution, to ensure fiscal prudence, Council established a guideline percentage increase to account for mandatory, committed, and uncontrollable costs. This approach provides a framework for preparing the initial draft of the 2025 budget, balancing operational requirements with financial sustainability.

2025 PROPOSED BUDGET

The 2025 budget process has been designed to enhance transparency and provide a clear understanding of the Town’s financial plan. To achieve this, the budget is divided into two distinct components: the **Base Budget** and **Budget Requests for Council Consideration (Above the Base)**. This structure ensures clarity in addressing foundational costs while allowing for detailed evaluation of additional funding requirements.

2025 PROPOSED BASE BUDGET

The base budget represents the foundational costs of maintaining the Town’s existing services and obligations, adjusted for known changes from the prior year. It serves as the starting point for identifying and explaining incremental changes that influence the municipal levy.

The 2025 Proposed Base Budget amounts to a **total Municipal Levy of \$23,941,608** which equates to a **tax rate increase of 10.06% over 2024, and includes growth of 4.53%**. On a median assessed home of \$530,000 this will equate to an increase of \$213 per year or \$17.75 per month. The table below details the increase over a varying value of assessment.

Assessed Value	2024 Municipal Tax Rate %	2024 Municipal Tax Amount \$	2025 Municipal Tax Rate % (Base Proposed)	2025 Municipal Tax Amount \$ (Base Proposed)	Annual Difference \$ (2025 vs 2024)	Monthly Difference \$ (2025 vs 2024)
\$ 530,000	0.3995%	\$ 2,118	0.4397%	\$ 2,331	\$ 213.04	\$ 17.75
700,000	0.3995%	\$ 2,797	0.4397%	\$ 3,078	\$ 281.38	\$ 23.45
800,000	0.3995%	\$ 3,196	0.4397%	\$ 3,518	\$ 321.58	\$ 26.80
900,000	0.3995%	\$ 3,596	0.4397%	\$ 3,958	\$ 361.77	\$ 30.15
1,000,000	0.3995%	\$ 3,995	0.4397%	\$ 4,397	\$ 401.97	\$ 33.50

MUNICIPAL LEVY WALK – 2025 PROPOSED BASE BUDGET

A key feature of the 2025 budget presentation is the detailed Municipal Levy Walk, which traces the changes from the previous year’s municipal levy to the current year’s proposed levy. This step-by-step approach categorizes adjustments into Committed, Uncontrollable, and Controllable expenses, providing a transparent view of the factors driving the budget. By presenting the levy changes in this format, the Town demonstrates how existing commitments, external influences, and strategic decisions have shaped the financial requirements for 2025. In support of the guideline Council requested the increases/decreases have been categorized as follows:

- **Committed Expenses:** Fixed costs already approved by Council, such as multi-year contracts, ongoing capital projects, and previously approved service enhancements;
- **Uncontrollable Expenses:** Costs influenced by external factors, such as inflation, legislative requirements, and market-driven increases. These are forecasted and integrated into the base to reflect mandatory adjustments; and
- **Controllable Expenses:** Required expenditures where the Town has some flexibility in funding levels or sources. These are carefully reviewed to optimize resources and ensure alignment with strategic priorities.

MUNICIPAL LEVY WALK FROM 2024 TO 2025 PROPOSED BASE BUDGET

Item	Amount	Notes	Tax Rate Impact
2024 Municipal Levy	\$ 20,894,000		
Salaries & Benefits	1,979,697	1.	9.47%
2024 Support from Surplus	1,300,000	2.	6.22%
Inflationary Items	592,778	3.	2.84%
Investment Income	200,000	4.	0.96%
OPP Increase & PSB	111,688	5.	0.53%
CLI-ECA Requirements	55,000	6.	0.26%
Conservation Authority	37,148	7.	0.18%
OMPF Grant	- 105,200	8.	-0.50%
Debt - 2 Plow Trucks	254,405	9.	1.22%
Grants & Donations	50,000	10.	0.24%
Asset Management/Reserve Transfers - Net of R&M & Sale Of Assets	- 1,296,749	11.	-6.20%
Community Services Increased Revenues	- 111,000	12.	-0.53%
Training Budget	- 51,000	13.	-0.24%
Other	30,841	14.	0.16%
Growth			-4.53%
2025 Proposed Base Municipal Levy	\$ 23,941,608		10.06%

Committed

Uncontrollable

Controllable

1. Salaries & Benefits – \$1.98 Million (9.47% Increase): The increase to salaries and benefits is made up of many components:
 - a. Cost of Living Allowance/Union Contracts – \$667K – A 2.5% Cost of Living Allowance as per Town policy POL.COR.23.01 has been included along with the impact of recent union negotiations.
 - b. P60 Grid Update – \$641K – As part of the Market and Pay Equity Review for Non-Union Staff and Council conducted by Gallagher Benefit Services (Canada) Group Inc., the grid was updated to bring the salaries from the 50th to the 60th percentile. This was in effort to mitigate the Town’s difficulty in attracting and retaining staff. Competitive salaries are essential for fostering a cost-effective, customer-service-oriented organization. The ability to recruit and retain high-performing individuals is significantly influenced by offering competitive compensation packages.
 - c. Approved Corporate Reorganization Positions – \$229K – The following positions are included:
 - i. Strategic Initiative Department inclusive of a Director, Administrator (shared position with Mayor) and Customer Service Representative (CSR) - offset by the Director of Legal Services;
 - ii. Records Clerk offset by the Law Clerk;
 - iii. Manager of By-law; and
 - iv. HR Coordinator (Contract Position).
 - d. New Firefighters (2) - \$183K;
 - e. Sidewalk Snow Removal – Split of Facility Operators/Roads & Drainage – \$132K (offset by reduction in Snow Removal Contracts) – Increased Service; and
 - f. Cleaning Contracts change to FT staff – \$70K – Introduced due to the limited ability to receive bidding on external contracts – offset by cleaning contracts reduction of \$55K.

* Note (-) Indicates decrease in Municipal Levy

2. In support of the 2024 Budget, a \$1.3 Million allocation of surplus was included in the municipal levy, noting a significant increase in the allocation to Asset Management (AM). This amount is almost completely offset by the reduction of the Asset Management transfers in 2025 – see item #11 for more details.
3. Inflationary Items – \$593K – These amounts are primarily made up of the increased contract costs for Waste Management, Gravel, Insurance, and Postage.
4. Investment Income – \$200K – A downward adjustment in projected investment income has been included due to changes in the interest rate environment in Canada. Over the past year, shifts in monetary policy and market conditions have resulted in lower yields on the Town’s investments. As interest rates stabilize or decline, the return on investments—particularly those in fixed-income instruments such as bonds and guaranteed investment certificates (GICs)—has diminished. To mitigate the effect of reduced investment returns, staff will continue to explore strategies for optimizing portfolio performance within the constraints of the current economic environment. This includes maintaining a diversified investment portfolio and leveraging opportunities to maximize returns while adhering to the Town’s investment policy and risk management framework. The adjustment ensures the budget remains realistic and aligns with current economic conditions, balancing revenue expectations with prudent financial planning.
5. Ontario Provincial Police (OPP) & Police Services Board – \$112K – The Province has reduced the initial impact expected of over \$500K noting that there is no plan set for the future yet.
6. Consolidated Linear Infrastructure Environmental Compliance Approvals (CLIECA) – \$55K – Updated regulations have required the Town to be more active in stormwater maintenance works. It is expected that these amounts will increase over the coming years as the Town understands all of the requirements.
7. Conservation Authority (CA) – \$37K – Increases to both CA levy amounts have been presented to Council.

8. Ontario Municipal Partnership Fund Grant (OMPF) – \$105K – The Town’s amounts for the OMPF grant were increased by \$105K, due in large part to the Province’s commitment to increase this funding over the next two years. It is important to note that part of the calculation to determine the OMPF grant is based on the Northern and Rural Municipal Fiscal Circumstances Index (MFCI) which measures a municipality’s fiscal circumstances relative to other northern and rural municipalities in the province and is measured on a scale from 0 to 10. A lower MFCI corresponds to relatively positive fiscal circumstances, whereas a higher MFCI corresponds to more challenging fiscal circumstances. The indicator score has a range from -100% to 100% and reflects how a municipality’s indicator value compares to the median for northern and rural municipalities. An indicator value that is above the median will have a positive indicator score, which corresponds to relatively positive fiscal circumstances. An indicator value that is below the median will have a negative indicator score, which corresponds to relatively challenging fiscal circumstances. The Town’s MFCI score is 1.6 (or low), noting that the primary indicators are Weighted Assessment per Household (TBMs score is 50.4%) and Median Household income (TBMs score is 32.2%), noting that both of these results mean a lower MFCI and thus, decreased grant amounts.
9. Long Term Debt – (2 New Plow Trucks) – \$254K – Financing for 2 new plow trucks that were approved in the 2023/2024 budgets will be required as debt was assigned as the funding source. This financing may be either internal or external and will be decided based on cash flow requirements. This item has been marked as controllable given that Council has the ability to use Asset Management reserves to offset the principal and interest payments and slowly include this amount over time.
10. Grants & Donations – \$50K – As part of a Council resolution to match funding raised by the Grants & Donation Committee, an estimated amount has been included in the budget.
11. Asset Management/Reserve Transfers – Net of Repairs & Maintenance increase for Equipment/Fleet and Sale of Assets – \$1.3 Million – transfers to the Asset Management Reserve have been reduced compared to the prior year. This adjustment reflects a strategic decision to align reserve contributions with current financial realities while maintaining flexibility for future planning. It is noted that the increase to the Asset Management Reserve transfer in the 2024 budget was made possible by leveraging an offsetting surplus, which has provided temporary relief to the funding requirements for the reserve.

Additionally, the Town is undertaking a comprehensive update to its Asset Management Plan to meet updated regulatory requirements. This detailed review will provide greater clarity on the funding levels needed to support the Town’s infrastructure sustainably. Once complete, the updated plan will guide future reserve contributions, ensuring they align with regulatory standards and long-term asset management strategies.

2025 BUDGET REQUESTS ABOVE THE BASE

Item	Amount	Notes	Tax Rate Impact
Urban Forestry (Net of Trees & Vegetation for Tree Maintenance)	\$ 518,600	1.	2.48%
Excess Soil	254,000	2.	1.22%
Labourer and Technician (Landfill Restructuring)	125,399	3.	0.60%
3 Parks Labourers	121,820	4.	0.58%
3 Community Services labourers (split between CS, Tomahawk and BVCC)	121,820	5.	0.58%
Physician Recruitment	100,000	6.	0.48%
Admin position to support the 6 Councillors	94,751	7.	0.45%
New proposed transit agreement	75,000	8.	0.36%
Facility Coordinator as per Org Structure	56,243	9.	0.27%
Community Planning Permit System (yr1 = \$50k / yr 2 = \$250K)	50,000	10.	0.24%
2 Customer Service Reps (CSR) - Tomahawk	30,745	11.	0.15%
Special Events Coordinator	49,129	12.	0.24%
Idea Committee Training	21,714	13.	0.10%
FOI Legal services	15,250	14.	0.07%
Engineering Standards	10,000	15.	0.05%
Total	\$ 1,644,470		7.87%

12. Community Services Increased Revenues – \$111K – This increase is due mainly to reduced subsidies (contract period ending) and updates to reflect actual activity.

13. Training & Education – \$51K – This change reflects the conclusion of several special training initiatives that took place in 2024, which temporarily increased costs in this category. While the allocation has been adjusted, the Town remains committed to maintaining an appropriate level of education and training for staff and Council. Ongoing professional development is vital to ensure that staff are equipped with the skills and knowledge necessary to deliver high-quality services to the community.

14. Other – \$31K

BUDGET REQUESTS ABOVE THE BASE – ITEMS FOR COUNCIL CONSIDERATION

Beyond the base budget, budget requests represent additional funding requirements to address new or expanded initiatives, service enhancements, or emerging priorities. These requests are evaluated individually and include:

- Urban Forestry - \$518K – This request was brought forward during the 2024 budget process and per Council resolution was deferred to be included as an addition in the 2025 Draft Budget. This request would establish a new division responsible for proactively managing the Town’s inventory of trees and provide a higher level of service. This request represents year 1 costs to establish the division with year 2 and year 3 costs estimated to be \$1.2M and \$1.7M respectively. **(Non-Core Service)**
- Excess Soil Program - \$254K – This request represents the initial costs to manage existing excess soil within the Town’s Landfill site. As the program is developed it will provide an alternative for excess soil generated from Town infrastructure projects which may provide costs savings. **(Core Service – legislatively required)**
- Labourer and Technician (Landfill Restructuring) (full year) – \$125K – Following a review of legislated and required activities at the Landfill site, staff noted a shortfall in working hours to deliver services.

Restructuring of existing staff positions and the addition of two new staff will better align with work hours required to deliver a higher level of service. This will be an ongoing cost to the municipality.

- The Landfill is defined as a Mandatory Service under the KPMG review and thus considered a **Core Service** for the purposes of the 2025 Budget.
- Three Seasonal Parks Labourers – \$122K – The purpose of this request is to increase the level of service of property maintenance provided at water, wastewater, cemetery and Landfill properties by bringing those services in house to increase flexibility. This will be an ongoing cost to the municipality.
 - Parks is defined as a Traditional Service (outside of the support provided to development) under the KPMG review and thus considered a **Core Service** for the purposes of the 2025 Budget.
 - Three Seasonal Community Service Labourers – \$122K – This request will increase the level of service at the Town’s recreation facilities. These positions will allow full-time staff to take time off without impacting task completion by maintaining sufficient staffing levels at recreation facilities. Additionally, by increasing staff and hours for Town programs, revenue and cost recovery can improve, and seasonal labourers can support special events and enhance facility maintenance. This will be an ongoing cost to the municipality.

- a. Community Services/Recreational Facilities/ is defined as a Traditional Service (noting that the Parking, Transit, and the Municipal Golf Course programs are all identified as Discretionary) under the KPMG review.
 - i. 2 positions would be considered to be **Core Service** support for the purposes of the 2025 Budget; and
 - ii. 1 position would be considered to be **Non-Core Service** support for the purposes of the 2025 Budget.
- 6. Physician Recruitment – \$100K – This budget item will assist the Town in attracting and retaining qualified medical professionals. This is a one time cost for the Municipality. **(Non-Core Service)**
- 7. Councillor Administrative Support – \$95K (full year) –As part of the Market and Pay Equity Review for Non-Union Staff and Council, staff were directed to consider an additional administrative support staff to support six Councillors. This will be an ongoing cost to the Municipality. **(support for a Core Service)**
- 8. Proposed Transit Agreement – \$75K – Transit services are currently provided by the Town of Collingwood. Collingwood is seeking to update the agreement and the costs associated with the service. This will be an ongoing cost to the Municipality. **(support for a Non-Core Service)**
- 9. Facility Coordinator – \$56K (July 2025 start date) – This is a new position proposed in the organizational structure review. This position will administer building condition assessments, as well as preventive and reactive maintenance activities. This will be an ongoing cost to the Municipality.
 - a. Facilities & Fleet is defined as an Essential Service (noting that the Energy Management Program is identified as Traditional) under the KPMG review and thus considered a **Core Service** for the purposes of the 2025 Budget.
- 10. Community Planning Permit System (CPPS) – \$50K – The 2025 investment for this request is \$50K with an additional \$250K in 2026. Switching to the CPPS offers streamlined regulatory processes, enabling more flexible and integrated land use decisions tailored to specific community needs. This system enhances efficiency by reducing the complexity of planning approvals, facilitating faster development timelines, and promoting sustainable community growth and innovation. Once complete, staff do not anticipate direct additional costs related to this request. **(support for a Core Service)**

- 11. Two Customer Service Representatives – \$31K – Adding two customer service representatives at Tomahawk Golf Course aims to enhance service levels, boost response efficiency to customer inquiries, and increase revenue through concession sales and facility rentals. This request represents an ongoing cost to the Municipality.
 - a. Tomahawk Golf Course is defined as a Discretionary Service under the KPMG review and thus considered a **Non-Core Service** for the purposes of the 2025 Budget.
- 12. Special Events Coordinator – \$49K (July 2025 start date) – This request aims to enhance the Town’s programming and events services by adding a dedicated position to focus on these areas, thereby boosting community engagement and attracting more tourism. This request represents an ongoing cost to the Municipality.
 - a. Special Events is defined as a Traditional Service under the KPMG review and thus considered a **Core Service** for the purposes of the 2025 Budget.
- 13. IDEA Training – \$21K – A Diversity, Equity, and Inclusion Strategy, a bold action in The Blue Mountains future story, includes corporate training as a key step. This request, proposed by the IDEA Committee recommends training across departments to ensure Town staff are making informed decisions in pursuit of their goals. This training will foster an inclusive community and workplace by addressing systemic disparities, while enhancing public service and community trust. This is a one-time cost for the Municipality. **(support for a Core Service – Human Resources)**
- 14. Freedom of Information (FOI) Legal Services – \$15K – This budget request proposes outsourcing FOI services to enhance response efficiency and compliance with regulatory requirements. By leveraging external expertise, the Municipality can manage FOI requests more effectively, reduce internal workload, and maintain timely and accurate information disclosure, thereby improving transparency and public trust. This request would represent an ongoing cost to the Municipality. **(support for a Core Service)**
- 15. Site Specific Engineering Standards – \$10K – Through a notice of motion, Council has directed Staff to prepare a staff report on revised and site context specific engineering standards that provide flexibility for reconstruction to adapt to the local context, minimize impacts to trees and other existing features, and ensure that the existing character of the roads is maintained to the extent possible. The department is encouraged to seek community feedback and to review the Saugeen Shores example. Preparation of cost estimates for these actions is requested for the purposes of submitting 2025 budget material, as well as anticipated deadlines, on this item. This is a one-time cost for the municipality. **(support for a Core Service)**

OPTIONS FOR COUNCIL

There are options for Council should they wish to incorporate some or all of the requested items including:

- Delaying (or Phasing) projects and/or programs, noting that in some cases, such as Asset Management projects, this could mean increasing future costs so it is important to take a practical and pragmatic approach;
- Increasing other user fees, such as application and licensing fees to assist in offsetting the increasing costs due to inflation;
- Reviewing services to either reduce the level of service and/or eliminate the “nice-to-dos”;
- Using reserves and/or reserves funds to offset some of the uncontrollable impacts;
- Designating certain projects as dependent on securing grant funding;
- Including gapping funds where vacancies persist and/or to recognize a natural level of attrition.

CONCLUSION

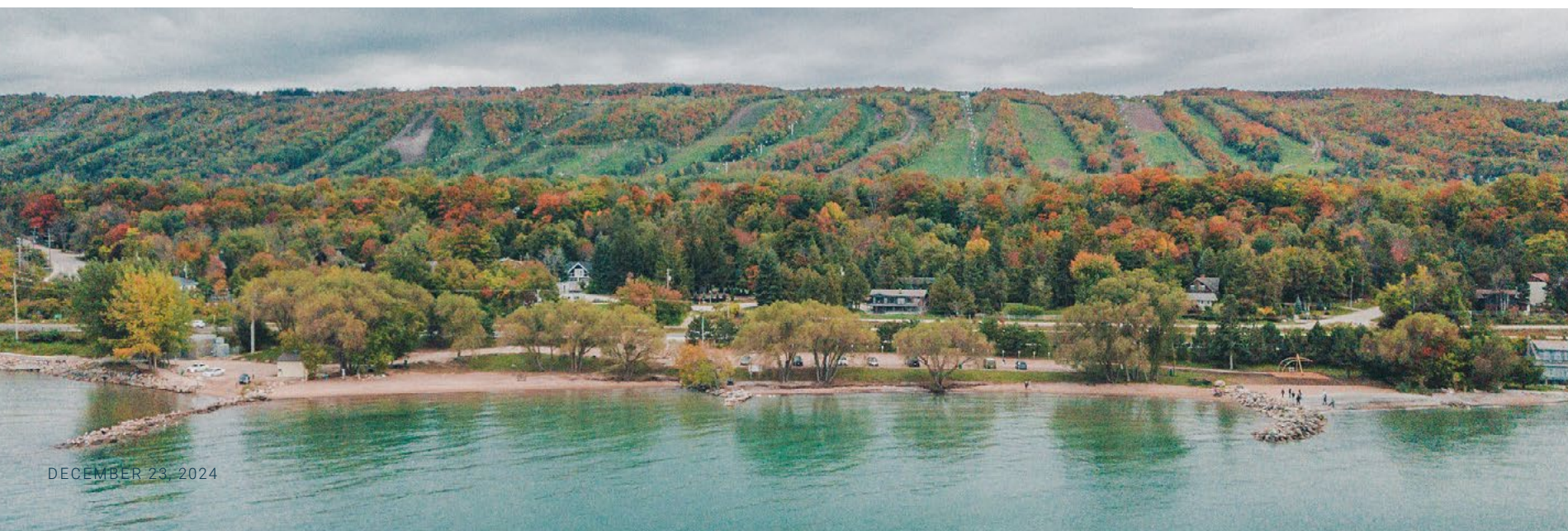
As the Town prepares the 2025 budget, it faces a range of challenges, including a fluctuating economic environment and continued growth in both population and service demand. Despite these pressures, the Town has managed to keep the cumulative tax rate increase over the past five years at just 5%, significantly lower than the 17.5% increase in the Consumer Price Index (CPI) during the same period. This demonstrates the Town’s commitment to managing fiscal responsibility, while balancing the impact of inflation on residents and municipal services.

The 2025 budget continues this approach, with careful consideration given to Committed, Uncontrollable, and Controllable expenses. Reductions have been made where required, such as in investment income and education and training, reflecting the current economic climate and one-time special initiatives from previous years. At the same time, the Town remains focused on maintaining an appropriate level of service delivery, including meeting regulatory requirements.

The decision to reduce transfers to the Asset Management Reserve for this year, which were supported by an offsetting surplus in 2024, is part of a broader strategy to ensure that future funding levels align with an updated Asset Management Plan. While this reduction in reserve transfers will put the Town behind in addressing its long-term infrastructure needs, it is essential that the current state of assets is measured and calculated accurately. This updated Asset Management Plan will allow the Town to properly assess the funding gap and ensure that the most informed, strategic decisions for long-term sustainability are being made.

The 2025 budget reflects a balanced approach that prioritizes **Core Services**, maintains fiscal responsibility, and strategically invests in the future, all while mitigating the impact of inflation and growth on residents. It underscores the Town’s commitment to providing high-quality services, maintaining transparency in the budget process, and ensuring long-term financial health for the community.

	2020	2021	2022	2023	2024	Total
CPI (Canada) Change	0.95%	4.72%	6.80%	3.12%	1.89%	17.48%
Tax Rate Change	-4.20%	1.10%	2.68%	2.74%	2.68%	4.99%
Difference	-5.16%	-3.62%	-4.12%	-0.38%	0.79%	-12.48%



2025 PROPOSED BUDGET— SUMMARY BY PROGRAM

	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Council	52,537	(46,603)	54,232	167,687	209%	113,455	94,751
Administration	941,450	860,155	1,040,935	1,607,329	54%	566,394	136,964
Corporate Administration	1,529,753	2,352,176	(462,536)	1,132,909	345%	1,595,445	-
Corporate and Financial Services	1,315,607	2,120,784	1,205,236	1,242,352	3%	37,116	56,243
Fire and Rescue Services	2,760,950	2,555,235	3,067,640	3,446,826	12%	379,186	-
Planning and Development Services	1,061,823	1,162,479	960,376	1,022,611	6%	62,235	50,000
Community Services	3,126,104	3,211,479	3,606,800	3,833,498	6%	226,698	398,512
Operations	7,431,712	10,207,554	10,245,017	10,234,756	0%	(10,261)	907,999
Blue Mountain Public Library	1,110,918	1,176,300	1,176,300	1,253,640	7%	77,340	-
Tax Levy	\$ 19,330,854	\$ 23,599,559	\$ 20,894,000	\$ 23,941,608	15%	\$ 3,047,608	\$ 1,644,469

2025 PROPOSED BUDGET— SUMMARY BY EXPENSE TYPE

	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	12,582,570	11,900,622	14,339,598	15,865,445	11%	1,525,847	580,562
Benefits	3,842,361	3,742,120	4,219,328	4,924,070	17%	704,742	135,545
Operating & Administrative Expenses	13,850,985	13,249,487	14,393,823	15,844,907	10%	1,451,084	1,047,600
Communications	369,885	301,261	399,991	416,826	4%	16,835	-
Personnel and Training	419,843	352,862	545,970	582,925	7%	36,955	21,714
Legal Expenses	5,655,482	531,251	150,000	209,750	40%	59,750	15,250
Consulting	132,902	327,086	1,128,950	2,457,470	118%	1,328,520	20,000
Total Expenses	\$ 36,854,028	\$ 30,404,689	\$ 35,177,660	\$ 40,301,393	15%	\$ 5,123,733	1,820,671
Revenues							
Grants and Donations	1,598,567	774,783	2,062,117	1,626,317	-21%	(435,800)	-
External Revenues	15,861,276	14,283,278	18,914,652	18,842,900	0%	(71,752)	50,000
Subsidies	(150,886)	(133,521)	(125,000)	(125,000)	0%	-	-
Total Revenues	\$ 17,308,957	\$ 14,924,540	\$ 20,851,769	\$ 20,344,217	-2%	\$ (507,552)	50,000
Subtotal Levy Impact	\$ 19,545,071	\$ 15,480,149	\$ 14,325,891	\$ 19,957,176	39%	\$ 5,631,285	1,770,671
Transfers							
Transfers to Reserves	6,401,682	8,552,046	8,467,053	6,542,518	-23%	(1,924,535)	(116,202)
Transfers from Reserves	(3,115,229)	(1,543,366)	(2,957,314)	(3,548,581)	20%	(591,267)	-
Transfers from Development Charges	(4,782,523)	(59,088)	(148,969)	(294,976)	98%	(146,007)	(10,000)
Transfers to Other Divisions	170,935	(6,482)	31,039	31,831	3%	792	-
Total Transfers	\$ (1,325,135)	\$ 6,943,110	\$ 5,391,809	\$ 2,730,792	-49%	\$ (2,661,017)	(126,202)
Blue Mountain Public Library	1,110,918	1,176,300	1,176,300	1,253,640	7%	77,340	-
Total Levy Impact	\$ 19,330,854	\$ 23,599,559	\$ 20,894,000	\$ 23,941,608	15%	\$ 3,047,608	1,644,469

2025 PROPOSED BUDGET— SUMMARY BY EXPENSE TYPE (TAX SUPPORTED)

	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	9,998,007	9,486,263	11,384,247	12,797,883	12%	1,413,636	491,930
Benefits	3,025,928	2,929,063	3,327,563	3,948,624	19%	621,061	107,975
Operating & Administrative Expenses	12,130,695	11,788,664	12,780,918	14,041,892	10%	1,260,974	1,047,600
Communications	295,018	246,436	329,536	333,815	1%	4,279	-
Personnel and Training	322,314	294,850	422,020	453,425	7%	31,405	21,714
Legal Expenses	5,616,046	503,414	150,000	209,750	40%	59,750	15,250
Consulting	132,701	327,027	963,950	2,297,470	138%	1,333,520	20,000
Total Expenses	\$ 31,520,709	\$ 25,575,717	\$ 29,358,234	\$ 34,082,859	16%	\$ 4,724,625	1,704,469
Revenues							
Grants and Donations	1,598,567	774,783	2,062,117	1,626,317	-21%	(435,800)	-
External Revenues	5,069,708	4,047,323	7,356,337	7,306,226	-1%	(50,111)	50,000
Subsidies	(150,886)	(133,521)	(125,000)	(125,000)	0%	-	-
Total Revenues	\$ 6,517,389	\$ 4,688,585	\$ 9,293,454	\$ 8,807,543	-5%	\$ (485,911)	50,000
Subtotal Levy Impact	\$ 25,003,320	\$ 20,887,132	\$ 20,064,780	\$ 25,275,316	26%	\$ 5,210,536	1,654,469
Transfers							
Transfers to Reserves	2,970,542	4,174,261	4,930,185	3,142,861	-36%	(1,787,324)	-
Transfers from Reserves	(2,494,741)	(706,124)	(2,448,431)	(2,526,178)	3%	(77,747)	-
Transfers from Development Charges	(4,782,523)	(59,088)	(148,969)	(294,976)	98%	(146,007)	(10,000)
Transfers to Other Divisions	(2,476,662)	(1,872,922)	(2,679,865)	(2,909,055)	9%	(229,190)	-
Total Transfers	\$ (6,783,384)	\$ 1,536,127	\$ (347,080)	\$ (2,587,348)	645%	\$ (2,240,268)	(10,000)
Blue Mountain Public Library	1,110,918	1,176,300	1,176,300	1,253,640	7%	77,340	-
Total Levy Impact	\$ 19,330,854	\$ 23,599,559	\$ 20,894,000	\$ 23,941,608	15%	\$ 3,047,608	1,644,469

2025 PROPOSED BUDGET— SUMMARY BY EXPENSE TYPE (USER FEE SUPPORTED)

	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	2,584,563	2,414,359	2,955,351	3,067,562	4%	112,211	88,632
Benefits	816,433	813,057	891,765	975,446	9%	83,681	27,570
Operating & Administrative Expenses	1,720,290	1,460,823	1,612,905	1,803,015	12%	190,110	-
Communications	74,867	54,825	70,455	83,011	18%	12,556	-
Personnel and Training	97,529	58,012	123,950	129,500	4%	5,550	-
Legal Expenses	39,436	27,837	-	-	-	-	-
Consulting	201	59	165,000	160,000	-3%	(5,000)	-
Total Expenses	\$ 5,333,319	\$ 4,828,972	\$ 5,819,426	\$ 6,218,534	7%	\$ 399,108	116,202
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	10,791,568	10,235,955	11,558,315	11,536,674	0%	(21,641)	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 10,791,568	\$ 10,235,955	\$ 11,558,315	\$ 11,536,674	0%	\$ (21,641)	-
Subtotal Levy Impact	\$ (5,458,249)	\$ (5,406,983)	\$ (5,738,889)	\$ (5,318,140)	-7%	\$ 420,749	116,202
Transfers							
Transfers to Reserves	3,431,140	4,377,785	3,536,868	3,399,657	-4%	(137,211)	(116,202)
Transfers from Reserves	(620,488)	(837,242)	(508,883)	(1,022,403)	101%	(513,520)	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	2,647,597	1,866,440	2,710,904	2,940,886	8%	229,982	-
Total Transfers	\$ 5,458,249	\$ 5,406,983	\$ 5,738,889	\$ 5,318,140	-7%	\$ (420,749)	(116,202)
Total Levy Impact	\$ -	\$ -	\$ -	\$ -	-	\$ -	-



Overview

Council is responsible for setting policies and making decisions that shape the community's development and governance. They approve budgets, enact By-laws, and oversee municipal administration to ensure services align with community needs and fiscal responsibility.

»» 03 Council

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>> Council

"Your Council,
your community
— **creating better
lives together.**"

IMPACT ON THE COMMUNITY

The impact of Council on the community is significant, as it directly shapes the quality of life for residents. Council governs at the local level, making decisions that affect essential services such as waste management, road maintenance, public transportation, etc. They ensure the development and upkeep of parks, recreational facilities, and community centres, providing spaces for social and cultural activities. Municipal Council also play a crucial role in urban planning and zoning, influencing the growth and development of neighbourhoods, housing availability, and the overall aesthetic of the area.

Through budgeting and financial management, Council allocates resources for public health services, emergency response, and social programs, supporting vulnerable populations and fostering community well-being. Council is key in representing the interests of local residents, gathering feedback through consultations, and addressing concerns through policy-making. Furthermore, by supporting economic development and attracting businesses, Council helps create job opportunities, boosting the local economy. Ultimately, municipal Council has a direct and lasting influence on the community's infrastructure, environment, safety, and overall prosperity.

MISSION

The Town of The Blue Mountains Council will support our diverse community by managing change through innovative leadership, fiscal responsibility, and commitment to excellence.

WHO WE ARE

- 1 Mayor
- 1 Deputy Mayor
- 5 Councillors

2024 MAJOR ACCOMPLISHMENTS

Council went through a compensation review and were active participants in The Town of The Blue Mountains Corporate Organizational Structure Review.



2025 PROPOSED OPERATING BUDGET

COUNCIL	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	282,462	213,930	238,523	309,702	30%	71,179	72,885
Benefits	80,855	77,587	81,357	103,850	28%	22,493	21,866
Operating & Administrative Expenses	37,779	24,719	201,900	138,900	-31%	(63,000)	-
Communications	3,145	2,662	7,800	3,050	-61%	(4,750)	-
Personnel and Training	31,438	41,490	55,400	41,000	-26%	(14,400)	-
Legal Expenses	11,078	2,167	-	-	-	-	-
Consulting	243	1,802	-	-	-	-	-
Total Expenses	\$ 447,000	\$ 364,357	\$ 584,980	\$ 596,502	2%	\$ 11,522	\$ 94,751
Revenues							
Grants and Donations	29,840	840	135,850	50,850	-63%	(85,000)	-
External Revenues	-	-	30,000	-	-100%	(30,000)	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 29,840	\$ 840	\$ 165,850	\$ 50,850	-69%	\$ (115,000)	\$ -
Subtotal Division Levy Impact	\$ 417,160	\$ 363,517	\$ 419,130	\$ 545,652	30%	\$ 126,522	\$ 94,751
Transfers							
Transfers to Reserves	30,000	-	35,000	35,000	0%	-	-
Transfers from Reserves	(8,800)	(139)	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	(385,823)	(409,981)	(399,898)	(412,965)	3%	(13,067)	-
Total Transfers	\$ (364,623)	\$ (410,120)	\$ (364,898)	\$ (377,965)	4%	\$ (13,067)	\$ -
Total Division Levy Impact	\$ 52,537	\$ (46,603)	\$ 54,232	\$ 167,687	209%	\$ 113,455	\$ 94,751



Overview

The Administration Department is central to the Town’s structure, managing essential functions for efficient operations, regulatory compliance, and community engagement. It includes the CAO, Clerks, HR, Economic Development, and Communications, providing leadership and coordination to support strategic goals.

IN THIS CHAPTER

- 22 Chief Administrative Officer
- 24 Clerks
- 27 Communications & Economic Development
- 31 Human Resources

04 Administration

Chief Administrative Officer

MISSION

The Office of the Chief Administrative Officer (CAO) works to champion the corporate mission: Council and Staff together foster the trust of our community and support our region's diverse cultural and natural heritage through thoughtful consultation and organizational excellence.

WHO WE ARE

- 1 Chief Administrative Officer
- 1 Executive Assistant to the CAO

WHAT WE DELIVER

The CAO provides the overall leadership and direction for all the Town's departments, divisions, and operational units. This includes strategic planning, execution of strategic initiatives, and management of business processes. In addition, the CAO directly oversees the Clerk's Office, Human Resources, and Fire Services.

Essential services include:

- Executive Leadership
 - Providing strategic and operational leadership. Key activities include goal setting, strategic thinking, and effective execution of strategic initiatives.
- Corporate Performance Management
 - Monitoring service delivery and operational performance of the Town's departments and operational units.
- Strategic Initiatives
 - Leading the research, planning, implementation, and evaluation of strategic programs (e.g., economic development, affordable housing).

2024 MAJOR ACCOMPLISHMENTS

- Completed the Town's first Corporate Organization Structure Review with implementation taking place over an eighteen (18) to twenty-four (24) month period;
- The hiring of key Senior Level Staff within the Town including the Director of Operations, the Director of Corporate and Financial Services, the Director of Strategic Initiatives, and the Manager of Budgets and Accounting;
- Developed and implemented significant training for Council provided by a range of experts in the fields of Governance, Municipal Government Processes, and Roles and Responsibilities of Council Members;
- Completed the selection and onboarding of a new Integrity Commissioner for the Town;
- Undertook the dissolution of The Blue Mountains Attainable Housing Corporation (BMAHC) as directed by Council in anticipation of creating an Attainable Housing Committee of Council to address attainable housing needs within the community;
- Attended ROMA and AMO Conferences and supported Council with delegations to various Provincial Ministries;
- Worked with stakeholder groups to initiate updating the Town's Municipal Licensing By-law and associated Administrative Monetary Penalties By-law which is expected to be completed in 2025; and
- Began the surplus land disposal process as directed by Council which is expected to be completed in 2025.



IMPACT ON THE COMMUNITY

The CAO has a profound impact on the local community by overseeing the day-to-day operations of the municipal government. As the top executive, the CAO implements policies and decisions made by the municipal Council, ensuring that they are effectively carried out. The CAO manages municipal staff, resources, and services, making sure they effectively meet the needs of the community.

The CAO also plays a key role in budgeting and financial management, helping to allocate resources to critical areas. Their leadership ensures that the municipality operates within its budget while striving to maintain or improve service levels for residents. Additionally, the CAO serves as a liaison between the municipal Council and staff, ensuring clear communication and coordination. The CAO is working with Council to foster a culture of transparency, accountability, and strategic planning to help create a more responsive, effective, and sustainable local government.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

2025 will see a focus on the strategic staffing alignments and resource requirements for the Town’s Fire Services Division with a focus on the Full-Time Unionized Fire Fighters and Paid Per Call Firefighters, along with the modernization of the Town’s Solid Waste (Landfill) operations and long-term operational site plan.

As Chief Administrative Officer, it has never been as critical to have Council, in its third year of the four-year Term of Council, to firmly determine the Town’s appropriate and affordable Core Level of

Services that are clearly set and provided to the community.

The key areas that require significant attention in 2025 are:

- Determining the Town’s role in the provision of affordable and attainable housing; and
- Clearly identifying through the 2025 Budget the Mandatory Services and Essential Services and request direction from Council on the consideration of maintaining, modifying, or eliminating Discretionary Services, and carefully consider the elimination of Traditional Services that have been provided or inherited over time.

Special Projects:

Essential projects for 2025 include:

- The Corporate Strategic Plan has been pre-approved at a budget amount of \$100,000. A working group has been established to develop the Request for Proposal for the hiring of an external consultant; and
- The 2024 Draft Budget includes the completion of a Governance Review. This project was identified as a Top 10 Opportunity within the KPMG Corporate Services Delivery Review. The project was deferred for consideration in the 2025 Budget.

2025 PROPOSED OPERATING BUDGET

CHIEF ADMINISTRATIVE OFFICER	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	350,104	271,183	304,521	320,329	5%	15,808	-
Benefits	105,438	78,062	85,349	96,659	13%	11,310	-
Operating & Administrative Expenses	13,738	7,627	4,975	4,975	0%	-	-
Communications	3,452	467	1,650	1,750	6%	100	-
Personnel and Training	15,616	21,314	17,550	20,050	14%	2,500	-
Legal Expenses	19,980	20,240	10,000	10,000	0%	-	-
Consulting	14,407	8,569	-	-	-	-	-
Total Expenses	\$ 522,735	\$ 407,462	\$ 424,045	\$ 453,763	7%	\$ 29,718	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ 522,735	\$ 407,462	\$ 424,045	\$ 453,763	7%	\$ 29,718	\$ -
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	(228,375)	(283,391)	(279,073)	(286,984)	3%	(7,911)	-
Total Transfers	\$ (228,375)	\$ (283,391)	\$ (279,073)	\$ (286,984)	3%	\$ (7,911)	\$ -
Total Division Levy Impact	\$ 294,360	\$ 124,071	\$ 144,972	\$ 166,779	15%	\$ 21,807	\$ -

>> Clerks

MISSION

The Town Clerk is the main point of contact for the Town of The Blue Mountains. The Clerk's Office interacts effectively and courteously with all levels of staff, other levels of government, contractors, consultants, community groups, stakeholders, volunteers, and the public to build cooperative and collaborative working relationships.



WHAT WE DELIVER

The Town Clerk provides services in accordance with the *Municipal Act* and other legislation.

Mandatory services include:

- Conducting Municipal and School Board Elections in accordance with the *Municipal Elections Act*.

Council and Committee Support:

- Main point of contact for the Integrity Commissioner, Ombudsman's Office, Closed Meeting Investigator, Information and Privacy Commissioner;
- Records Management;
- Signatory for the Municipality on official documents and agreements;
- Issuer of Marriage and Lottery Licenses;
- Vital statistics registration;
- Provides statutory notification in accordance with relevant policies and legislation; and
- Head of the Municipality under the *Municipal Freedom of Information and Protection of Privacy Act*.

Discretionary services include:

- Support for the enforcement of the *Line Fences Act*.

2024 MAJOR ACCOMPLISHMENTS

- Implementation of Laserfiche, implementation of digital approvals for document execution;
- Completion of the re-organization of Records Room, in preparation for complete review of historical paper records;
- Transition from The Blue Mountains Police Services Board, to The Blue Mountains OPP Detachment Board, through the enactment of the Community Safety and Policing Act, 2019;
- Appointment of new Integrity Commissioner; and
- Implementation of the Lobbyist Registry.

WHO WE ARE

- 1 Town Clerk
- 1 Deputy Clerk
- 1 Legislative Coordinator
- 1 Records Management Clerk* (*through Organization Review, changed from Law Clerk to Records Management Clerk and dedicated to Clerks Department*)



DIVISION STATISTICS

DESCRIPTION	2022	2023	2024	2025 PROJECTED
Prepare Council and Committee of the Whole Packages	68	87	80	80
Marriage Licenses Issued	17	42	34	35
Lottery Licenses Issued	15	35	40	45
Civil Marriage Services Performed	5	18	27	27
Line Fence Viewing	0	0	1	1

IMPACT ON THE COMMUNITY

The Town Clerk’s Office oversees the administration of elections, maintains Town records that provide historical decisions of Council, is the main point of contact for inquiries, issues marriage and lottery licenses, and is the keeper of vital statistics for the Town.

RISKS & CHALLENGES

The Town Clerk is appointed the Head of the Municipality under MFIPPA. The volume and complexity of Freedom of Information (FOI) Requests can vary significantly. Limited staff resources can lead to challenges in meeting FOI obligations and other work commitments. The new Records Management Clerk and an improved document management system will help to manage FOI Requests.

SPECIAL PROJECTS

The full implementation of a digital document management system will continue in 2025.



RESOURCE GAPS & OPPORTUNITIES

With the hiring of the Records Management Clerk, the Town’s document management program will move forward in a consistent manner, and the ability to meet legislative deadlines for the processing of FOI Requests will improve.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

The Clerks Division will continue to operate and maintain the following services:

- Preparation for the 2026 Municipal and School Board Election (Mandatory); and
- Civil Marriage Services (Traditional)

2025 PROPOSED OPERATING BUDGET

CLERKS	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	205,715	262,963	273,785	376,064	37%	102,279	-
Benefits	63,569	87,058	82,679	120,236	45%	37,557	-
Operating & Administrative Expenses	2,846	1,187	2,200	3,700	68%	1,500	-
Communications	976	969	1,400	1,575	13%	175	-
Personnel and Training	7,259	5,447	3,700	5,750	55%	2,050	-
Legal Expenses	-	5,231	-	-	-	-	15,250
Consulting	193	422	-	200	-	200	-
Total Expenses	\$ 280,558	\$ 363,277	\$ 363,764	\$ 507,525	40%	\$ 143,761	\$ 15,250
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	10,727	20,315	9,000	17,500	94%	8,500	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 10,727	\$ 20,315	\$ 9,000	\$ 17,500	94%	\$ 8,500	\$ -
Subtotal Division Levy Impact	\$ 269,831	\$ 342,962	\$ 354,764	\$ 490,025	38%	\$ 135,261	\$ 15,250
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	(155,128)	(205,024)	(202,105)	(212,387)	5%	(10,282)	-
Total Transfers	\$ (155,128)	\$ (205,024)	\$ (202,105)	\$ (212,387)	5%	\$ (10,282)	\$ -
Total Division Levy Impact	\$ 114,703	\$ 137,938	\$ 152,659	\$ 277,638	82%	\$ 124,979	\$ 15,250

Communications & Economic Development

We want to hear from you!

Take the Resident Satisfaction Survey



MISSION

The Communications & Economic Development Division enhances public engagement through clear communication and supports business growth through strategic partnerships and community-focused initiatives.

WHO WE ARE

- 1 Manager of Communications and Economic Development
- 3 Communications Coordinator
- 1 Branding and Graphic Design Specialist

2024 MAJOR ACCOMPLISHMENTS

- Implementation of Municipal Accommodation Tax;
- 2024 Resident Satisfaction Survey;
- Updated the Resident Welcome Guide;
- Updated the Notice Policy;
- Conducted six public surveys;
- Hosted the 2nd Annual Open Fields event;
- Hosted two agricultural networking events;
- Hosted/supported 32 business networking events and support initiatives;
- Hosted six business grand opening celebrations;
- Hosted the Town's first community BBQ and Council Café events;
- Issued four editions of the printed Town Newsletter and 12 editions of the e-newsletter;
- Implemented the Corporate Brand Standards; and
- Conducted the intake and administration of Community Improvement Program.

WHAT WE DELIVER

The Communications & Economic Development (CED) Division actively manages corporate communication activities by ensuring accurate and timely communication to residents. The division promotes and encourages participation in public engagement opportunities that inform the Town's decision-making processes, while increasing public awareness of municipal service delivery.

Economic development efforts are focused on working with local businesses to support retention and through establish partnerships, while fostering local business growth and a positive environment that encourages business investment and attraction.

Mandatory services include:

- Legislative advertising and notices.

Essential services include:

- Communications support for all Town departments and projects;
- Public engagement activities such as public surveys, workshops, open houses and public information centres;
- Town website management and maintenance;
- Town social media management (Facebook, X, LinkedIn and Instagram); and
- General customer service and response to public inquiries.

Traditional services include:

- Communication materials such as Town newsletters, e-newsletters, and corporate publications;
- Promotion of community events and initiatives;
- Advocacy through regional joint municipal meetings and provincial delegations;
- Local business support including direct consultations;
- Membership in provincial, regional, and local communications and economic development organizations.

Discretionary services include:

- Lead/support corporate strategy and master plan development;
- Support for various committees, working groups, and task forces;
- Special projects: Municipal Accommodation Tax, Physician Recruitment, Tourism Strategy, Branding and Brand Identity, Gateway and Wayfinding Signage, Film Attractions, and Employee Engagement;
- Economic development initiatives to support local businesses;
- Plan and execute community events and initiatives;
- Tourism promotion and support; and
- Administration of the Community Improvement Plan.

DIVISION STATISTICS

DESCRIPTION	2022 ACTUALS	2023 ACTUALS	2024 YEAR-TO-DATE*
Press Releases & Notices Issued	161	163	146
Communication Support Requests	N/A	160	445
Town Website Visits	535,527	605,500	481,000
Town Email Subscribers	2,940	3,360	4,295
Town Email Open Rate	70%	72%	75%
Social Media Followers			
• Facebook (FB)	FB: 340	FB: 700	FB: 1,063
• X (Twitter)	X: 3,400	X: 3,600	X: 3,597
• Instagram (IG)	IG: N/A	IG: 600	IG: 1,151
Business Inquiries & Consultations	42	45	36
Business Grand Openings & Celebrations	4	9	6
Business Support Initiatives	28	36	30

RISKS & CHALLENGES

The CED Division’s workload is largely driven by supporting the activities and projects of other departments. As a result, there are ongoing challenges due to changing work plans and unanticipated priorities. Project delays across the organization result in increased staff time and hard costs, and have proven to impact the division’s capacity and efficiency.

The CED Division is also facing challenges related to evolving expectations regarding project engagement and consultation. The division is continually adapting its standards and best practices to match the community’s expectations. A consistent approach to project management and project communications would help improve efficiency.

Risks and challenges regarding economic development relate to ongoing business pressures including workforce retention/attraction, attainable housing, inflation and rising costs, and seasonal tourism fluctuations. Combined, these factors create a very difficult business environment to operate within.

IMPACT ON THE COMMUNITY

The Communications and Economic Development Division continues to enhance public engagement through increased awareness of municipal activities and projects.

The division also focuses on leading and supporting strategy development and special projects to support key strategic corporate objectives. In addition, the division fosters local economic development by working with local businesses to support retention, attraction, and expansion activities. Furthermore, the division hosts and supports various community events. This work aims to strengthen the Town’s identity, sense of connection, and community spirit.

RESOURCE GAPS & OPPORTUNITIES

With the breadth and variety of projects, work planning and project management are essential. Many of the projects require significant staff time due to the departmental cross-connections, complexities, and stakeholders involved throughout the process. As a result, prioritizing staff time is extremely important.

To achieve this, the division uses comprehensive project management software to plan and monitor the implementation of all projects. This software has resulted in significant division-level efficiencies, but it is not used corporate-wide which limits the benefits of the software.



COUNCIL CAFÉ

Residents are invited to join Mayor Andrea Matrosov and members of the Council for an open and informal ‘meet and greet’ from 8 am to 10 am to discuss topics of interest for the community.

Coffee, tea and breakfast snacks will be provided.



ESTD 2023

OPEN FIELDS

FARM TOUR

THE BLUE MOUNTAINS



Municipal Accommodation Tax

COMES INTO EFFECT JANUARY 6, 2025

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

The division will continue to provide support and lead communication activities for all Town departments and projects. In addition, the division will continue to maintain and update key communication tools such as the website, print and e-newsletters, social media accounts, and corporate publications. Staff time will also be allocated to strengthening the Town’s brand identity through the implementation of the corporate brand standards.

Economic development work will focus on continuing to provide one-on-one consultations with local businesses. The division will also continue to look for partnership opportunities to support the local business community through networking, training, and celebration opportunities.

Special Projects:

- Gateway and wayfinding project;
- Implementation of Municipal Accommodation Tax;
- Approval and implementation of the Tourism Strategy;
- Implementation of the Communications Strategy; and
- Implementation of the Economic Development Strategy.

In addition to the division budget, the implementation of the Communications Strategy and the Economic Development Strategy is included below and reflected in the financial chart. The items for implementation include both new action items for 2025 and the continued implementation of annual action items started in previous years.

Communications Strategy Implementation

- Email Address Collection Campaign (ongoing) – No cost;
- Monthly Town E-Newsletter (ongoing) – No cost;
- Quarterly Town Newsletter (ongoing) - \$16,000;
- Public Survey Support (ongoing) - \$15,000;
- Develop Town explainer videos (ongoing) - \$5,000; and
- Purchase new digital screens for Town facilities - \$8,700.

Total Communications Strategy 2025 Funding Request: \$47,200

Economic Development Strategy

- Film Attraction & Production (ongoing) – No cost;
- Business E-newsletter (ongoing) – No cost;
- Annual Business Survey (ongoing) – \$5,000;
- Local Event Advertising (ongoing) - \$25,000;
- Business Networking & Training Event (ongoing) - \$5,000;
- Open Fields Agricultural Support Event (ongoing) - \$10,000¹;
- Explore Blue Tourism Guide and Tourism Promotion (ongoing) - \$10,000²; and
- Launch a mobile tourism ambassador program (scheduled for 2025) - \$20,000³.

Total Economic Development Strategy 2025 Funding Request: \$55,000



Staff Recommendations:

1. The cost associated with Open Fields does not include staff time. Staff recommend increasing the budget by \$5,000 to cover staff salary expenses related to the event.
2. With the development of the Tourism Strategy and implementation of Municipal Accommodation Tax, staff recommend removing the budget related to Explore Blue Tourism promotion. The Exploreblue.ca website will continue to be maintained until its future direction is considered within the Tourism Strategy.
3. Based on the work of the Tourism Strategy, staff recommend the removal of the mobile tourism ambassador program from implementation.

2025 PROPOSED OPERATING BUDGET

COMMUNICATIONS & ECONOMIC DEVELOPMENT	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	389,885	350,961	481,320	720,158	50%	238,838	-
Benefits	129,182	116,494	149,971	232,445	55%	82,474	-
Operating & Administrative Expenses	184,612	190,501	272,050	230,150	-15%	(41,900)	100,000
Communications	40,048	45,814	43,360	42,860	-1%	(500)	-
Personnel and Training	17,823	14,932	14,445	20,400	41%	5,955	-
Legal Expenses	-	2,494	-	-	-	-	-
Consulting	33	2,081	45,000	-	-100%	(45,000)	-
Total Expenses	\$ 761,583	\$ 723,277	\$ 1,006,146	\$ 1,246,013	24%	\$ 239,867	\$ 100,000
Revenues							
Grants and Donations	-	25,000	-	-	-	-	-
External Revenues	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ 25,000	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ 761,583	\$ 698,277	\$ 1,006,146	\$ 1,246,013	24%	\$ 239,867	\$ 100,000
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	(1,617)	(80,000)	-	-100%	80,000	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	(343,189)	(280,356)	(337,916)	(342,293)	1%	(4,377)	-
Total Transfers	\$ (343,189)	\$ (281,973)	\$ (417,916)	\$ (342,293)	-18%	\$ 75,623	\$ -
Total Division Levy Impact	\$ 418,394	\$ 416,304	\$ 588,230	\$ 903,720	54%	\$ 315,490	\$ 100,000

Human Resources

MISSION

To support all Town departments in attracting, developing, and retaining a highly qualified and diverse staff.

WHAT WE DELIVER

The Human Resources Division provides operational human resource management programs and services to support the Town's workforce and enable the Town to meet its business objectives and regulatory requirements.

Mandatory services include:

- Total Rewards: Organizational compensation, job evaluation, benefit administration, payroll, and performance management;
- Health & Safety: Occupational health and safety program management, incident reporting, and disability management;
- Employment & Legislative Compliance Governance.

Essential services include:

- Workforce Planning and Recruiting: Strategic recruitment and workforce planning support, talent acquisition, and onboarding; and
- Talent Management: Talent development, leadership development, and succession planning.

WHO WE ARE

- 1 Benefit & Compensation Administrator
- 1 HR/Health & Safety Advisor
- 1 HR Coordinator
- 1 Manager of Human Resources

2024 MAJOR ACCOMPLISHMENTS

- Implemented the recruitment and onboarding modules of the Human Capital Management (HCM) platform, Dayforce, and facilitated training sessions for end-users;
- Updated and rolled out revised Respectful Workplace and Workplace Violence policies and provided training for all staff on respectful workplace practices;
- Provided Leadership Development training and Customer Service in the Public Sector training sessions for all staff;
- Completed a market and pay equity compensation review for non-union staff and Council;
- Conducted collective agreement negotiations with the Blue Mountains Professional Fire Fighters Association (BMPFFA); and
- Enrolled in the WSIB Health & Safety Excellence Program, and, in collaboration with the Joint Health & Safety Committee (JHSC), began working on three health and safety modules.



DIVISION STATISTICS

DESCRIPTION	2022	2023	2024*
Number of Job Postings/Competitions	63	47	58
Number of Employees Onboarded	47	49	52
Permanent Full-time Turnover‡	12%	10%	9%
WSIB- Lost Time Injuries (LTI) & No Lost Time Injuries (NLTI)§	LTI- 3 NLTI - 7	LTI- 3 NLTI - 7	LTI- 5 NLTI - 3

*YTD as of November 15, 2024
 Job Postings/Competitions – Town & Library Includes open and unfilled competition files
 ‡ Includes resignations and retirements: Calculation (Total Full-time departures / average # of Full-time Employees) x100
 § WSIB claims as of August 31; 2024

IMPACT ON THE COMMUNITY

Human Resources (HS) is essential in fostering a productive workplace and supporting the Town’s community by enhancing service delivery and efficiency. By implementing strategic programs, HR ensures regulatory compliance and workforce development, leading to improved public services and strengthened community trust.

RISKS & CHALLENGES

- Develop flexible work models to maintain productivity and ensure employee engagement and work-life balance;
- Balance budget constraints with the necessity for competitive salaries and benefits;
- Integrate inclusive HR practices to align with and enhance current workplace culture;
- Attract and retain skilled employees amidst economic uncertainty and sector competition; and
- Stay updated on and comply with changing employment laws and policy requirements.

RESOURCE GAPS & OPPORTUNITIES

Resource gaps exist in managing HR’s current workload while implementing Council-approved organizational structure review changes. These challenges are being addressed by leveraging the contract HR Coordinator for additional support and expertise. Utilizing technology, such as the Human Capital Management (HCM) system, further enhances these efforts by streamlining workflows and optimizing processes.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Mandatory services include:

- Ensuring all Town employees complete training on corporate governance and legislated training, including refresher courses for ongoing compliance. Refresher training for staff on H&S training that will expire in 2025 includes Control of Hazardous Energy, Trenching Training, and Working at heights; and
- Ongoing review of Health & Safety policies and programs to ensure compliance with legislation and best practices.

Essential services include:

- Review and/or development of HR-related policies and procedures, including Bereavement, Flexible Work Arrangements, and Professional Development; and
- Workforce planning and employee lifecycle management to strategically align staffing practices with service delivery needs (e.g., recruitment and retention, talent management, succession planning, and performance management).

Special Projects:

Essential projects include:

- Conduct a comprehensive review of the non-union full-time employee benefits plan to benchmark against industry standards and explore enhancements for consideration in the 2026 budget to ensure the benefits package attracts and retains top talent to support organizational success;
- Implement the performance management module in Dayforce, with comprehensive end-user training; and
- Continue participating in the WSIB Health & Safety Excellence program.
- Continue to support the IDEA Committee;
- Support staff-led working groups focused on enhancing non-monetary benefits and workforce development plans using employee engagement survey insights.

2025 PROPOSED OPERATING BUDGET

HUMAN RESOURCES	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	299,726	311,949	305,159	422,159	38%	117,000	-
Benefits	91,281	97,371	91,019	129,148	42%	38,129	-
Operating & Administrative Expenses	41,434	7,827	13,300	14,800	11%	1,500	-
Communications	8,938	13,695	17,100	17,113	0%	13	-
Personnel and Training	26,174	28,046	76,200	40,150	-47%	(36,050)	21,714
Legal Expenses	4,960	65,961	10,000	10,000	0%	-	-
Consulting	3,983	32,076	13,000	7,000	-46%	(6,000)	-
Total Expenses	\$ 476,496	\$ 556,925	\$ 525,778	\$ 640,370	22%	\$ 114,592	\$ 21,714
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ 476,496	\$ 556,925	\$ 525,778	\$ 640,370	22%	\$ 114,592	\$ 21,714
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	(362,503)	(375,083)	(370,704)	(381,178)	3%	(10,474)	-
Total Transfers	\$ (362,503)	\$ (375,083)	\$ (370,704)	\$ (381,178)	3%	\$ (10,474)	\$ -
Total Division Levy Impact	\$ 113,993	\$ 181,842	\$ 155,074	\$ 259,192	67%	\$ 104,118	\$ 21,714



Overview

Corporate Administration covers policy development, strategic planning, and internal communication. It manages debt repayments and coordinates with essential services like the OPP for public safety, the Conservation Authority for environmental efforts, and health and social services for community well-being.

IN THIS CHAPTER

- 35 Corporate Administration
- 36 Debt Repayment
- 37 Ontario Provincial Police
- 38 Conservation Authority
- 40 Health and Social Services

05 Corporate Administration

Corporate Administration

MISSION

The Corporate Administration Division was created to record tax-related revenues and expenses that affect the Town as a whole and are not related to one specific Department. Corporate Administration is also where all plans and studies are budgeted.

WHAT WE DELIVER

Corporate Administration is a general administration division. Mandatory services include:

- Property taxation-related revenues (i.e. Supplemental Billings);
- Insurance deductible costs; and
- Corporate-wide studies and plans (traditional and essential).

2025 PROPOSED OPERATING BUDGET

CORPORATE ADMINISTRATION	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	64,474	17,011	17,281	19,438	12%	2,157	-
Benefits	44,604	(434)	(11,039)	7,090	-164%	18,129	-
Operating & Administrative Expenses	987,113	102,932	36,590	158,600	333%	122,010	-
Communications	64,821	43,631	79,500	87,625	10%	8,125	-
Personnel and Training	13,123	10,722	13,000	13,000	0%	-	-
Legal Expenses	5,408,772	48,080	25,000	25,000	0%	-	-
Consulting	39,607	71,448	670,000	2,009,000	200%	1,339,000	-
Total Expenses	\$ 6,622,514	\$ 293,390	\$ 830,332	\$ 2,319,753	179%	\$ 1,489,421	\$ -
Revenues							
Grants and Donations	1,314,400	675,150	1,750,300	1,495,500	-15%	(254,800)	-
External Revenues	1,292,757	1,094,087	2,068,025	1,888,025	-9%	(180,000)	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 2,607,157	\$ 1,769,237	\$ 3,818,325	\$ 3,383,525	-11%	\$ (434,800)	\$ -
Subtotal Division Levy Impact	\$ 4,015,357	\$ (1,475,847)	\$ (2,987,993)	\$ (1,063,772)	-64%	\$ 1,924,221	\$ -
Transfers							
Transfers to Reserves	65,083	325,149	325,000	-	-100%	(325,000)	-
Transfers from Reserves	(1,615,441)	-	(1,560,000)	(1,809,000)	16%	(249,000)	-
Transfers from Development Charges	(4,619,573)	-	-	(150,000)	-	(150,000)	-
Transfers to Other Divisions	(90)	-	-	-	-	-	-
Total Transfers	\$ (6,170,021)	\$ 325,149	\$ (1,235,000)	\$ (1,959,000)	59%	\$ (724,000)	\$ -
Total Division Levy Impact	\$ (2,154,664)	\$ (1,150,698)	\$ (4,222,993)	\$ (3,022,772)	-28%	\$ 1,200,221	\$ -

Debt Repayment

MISSION

The Town intends to keep long-term debt use to a minimum. However, debt is an important financing tool that is available to the Town. The Province sets a debt limit of 25% of annual revenues that can be used towards principal and interest payments. This is known as the Annual Repayment Limit (ARL).

2025 PROPOSED OPERATING BUDGET

DEBT REPAYMENT	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Operating & Administrative Expenses	711,188	533,635	757,400	998,564	32%	241,164	-
Communications	5	-	-	-	-	-	-
Personnel and Training	-	-	-	-	-	-	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ 711,193	\$ 533,635	\$ 757,400	\$ 998,564	32%	\$ 241,164	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	10,200	10,200	10,200	10,200	0%	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200	0%	\$ -	\$ -
Subtotal Division Levy Impact	\$ 700,993	\$ 523,435	\$ 747,200	\$ 988,364	32%	\$ 241,164	\$ -
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	(484,821)	(148,037)	(608,431)	(599,183)	-2%	9,248	-
Transfers from Development Charges	(151,019)	(59,088)	(148,969)	(144,976)	-3%	3,993	-
Transfers to Other Divisions	-	-	-	-	-	-	-
Total Transfers	\$ (635,840)	\$ (207,125)	\$ (757,400)	\$ (744,159)	-2%	\$ 13,241	\$ -
Total Division Levy Impact	\$ 65,153	\$ 316,310	\$ (10,200)	\$ 244,205	-2494%	\$ 254,405	\$ -

CURRENT LONG-TERM DEBT

DESCRIPTION	ORIGINAL BALANCE	INTEREST RATE	EXPIRY	FUNDING SOURCE	2024 ENDING BALANCE	2025 ANNUAL PAYMENTS
Town Hall Build	\$3,300,000	2.00%	2027	Land Sales*	\$620,749	\$255,734
Thornbury Water Reservoir	\$2,000,000	5.11%	2031	Development Charges	\$560,000	\$107,602
Harbour Docks	\$611,900	3.21%	2033	Annual User-Fees	\$346,794	\$51,607
OPP Detachment Build	\$614,000	3.58%	2037	Development Charges	\$385,771	\$37,374
Landfill Expansion	\$985,000	2.74%	2046	Land Sales*	\$866,800	\$62,883
Land Purchases	\$2,795,822	2.61%	2046	Land Sales*	\$2,460,323	\$175,312

Ontario Provincial Police

MISSION

Committed to public safety, delivering proactive and innovative policing in partnership with our communities.

WHAT WE DELIVER

The Ontario Provincial Police patrol highways and bodies of water, while enforcing laws concerning vehicle traffic, liquor, gambling, and illegal drugs under provincial statutes and criminal codes. They inform citizens on crime prevention, safety, and police-orientated matters. The Ontario Provincial Police are also responsible for complaints such as barking dogs (including the enforcement of dog By-laws) and noise issues under Town By-laws after hours.

DIVISION STATISTICS

DESCRIPTION	2023 ACTUALS	2024 EXPECTED	2025 EXPECTED*
Household Property Count	8,882	9,063	9,331
Commercial and Industrial Property Count	407	409	406
Base Services Cost per Property	\$174.11	\$165.59	TBC
Calls for Service Cost per Property	\$81.33	\$76.35	TBC
Contract Enhancements	\$48.10	\$51.92	TBC
Estimated Billing Cost per Property	\$316.87	\$302.14	~\$302.68

2025 PROPOSED OPERATING BUDGET

*Note that the original billing statement provided for 2025 included an increase in costs in the amount of nearly 20% for a total of \$3.4M, or \$339.47 per property. The Town recently received an updated amount and are expecting an updated billing statement that brings the new total to \$2.9M for 2025.

ONTARIO PROVINCIAL POLICE	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	-	-	500	300	-40%	(200)	-
Benefits	-	2,629	2,000	2,000	0%	-	-
Operating & Administrative Expenses	3,083,866	2,397,199	2,874,400	2,970,813	3%	96,413	-
Communications	971	-	1,000	1,000	0%	-	-
Personnel and Training	1,669	1,192	2,650	9,625	263%	6,975	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ 3,086,506	\$ 2,401,020	\$ 2,880,550	\$ 2,983,738	4%	\$ 103,188	\$ -
Revenues							
Grants and Donations	158,580	8,695	9,000	9,000	0%	-	-
External Revenues	12,732	10,248	5,000	5,000	0%	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 171,312	\$ 18,943	\$ 14,000	\$ 14,000	0%	\$ -	\$ -
Subtotal Division Levy Impact	\$ 2,915,194	\$ 2,382,077	\$ 2,866,550	\$ 2,969,738	4%	\$ 103,188	\$ -
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	185,857	210,763	310,383	335,866	8%	25,483	-
Total Transfers	\$ 185,857	\$ 210,763	\$ 310,383	\$ 335,866	8%	\$ 25,483	\$ -
Total Division Levy Impact	\$ 3,101,051	\$ 2,592,840	\$ 3,176,933	\$ 3,305,604	4%	\$ 128,671	\$ -

Conservation Authority

MISSION

Nottawasaga Valley Conservation Authority (NVCA): Working together to deliver innovative, integrated watershed management that is responsive to the environmental, economic, and social sustainability of the Nottawasaga Valley watershed.

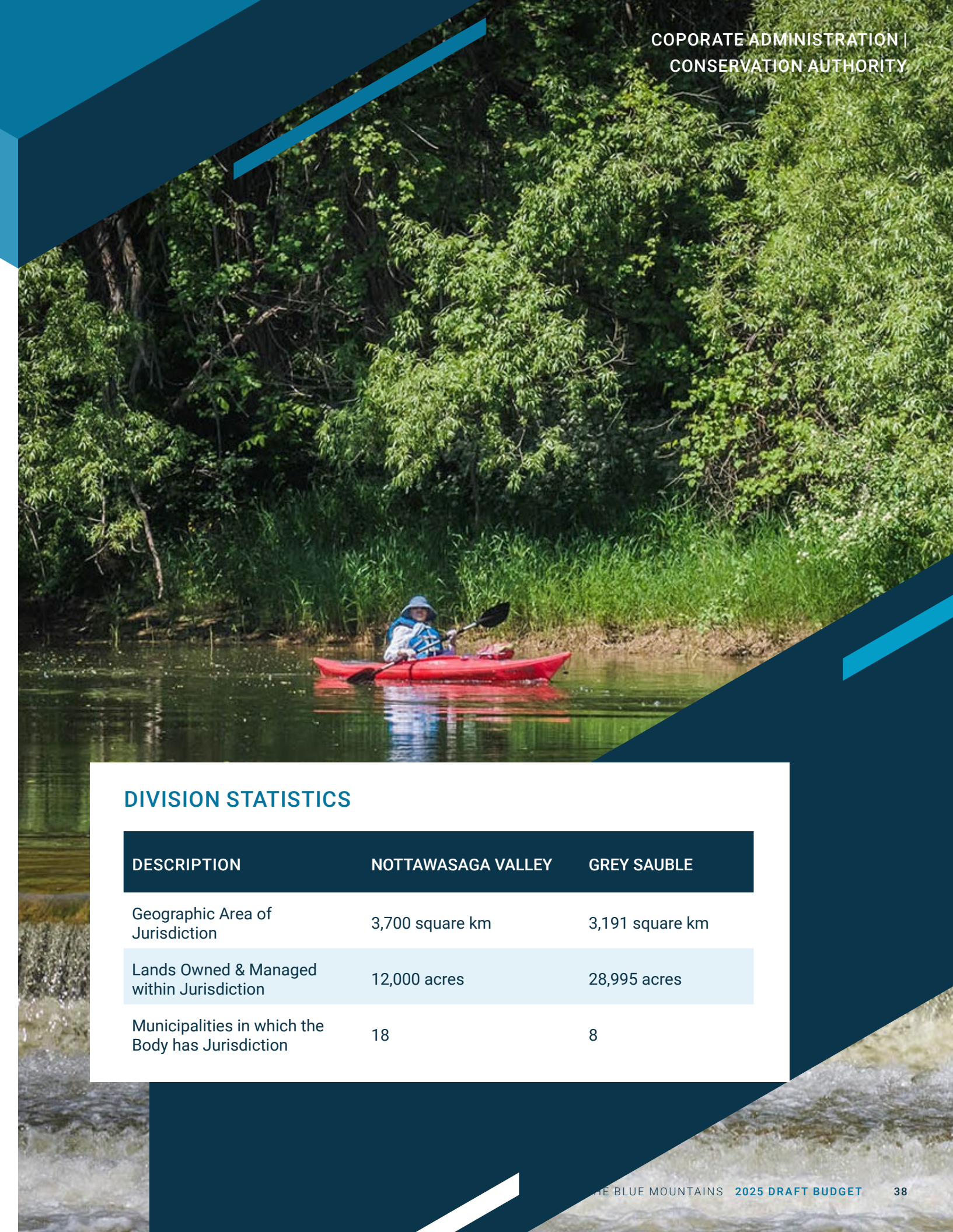
Grey Sauble Conservation Authority (GSCA): In partnership with stakeholders of the watershed, the goal is to promote and undertake sustainable management of renewable natural resources and to provide responsible leadership to enhance biodiversity and environmental awareness.

WHAT WE DELIVER

The Town of The Blue Mountains is home to watersheds that fall under the jurisdiction of two Conservation Authorities – Nottawasaga Valley Conservation Authority (NVCA) and the Grey Sauble Conservation Authority (GSCA). These two bodies are dedicated to the preservation of a healthy environment and provide expertise to help protect the area’s water, land, and future.

- Protect, enhance, and restore water;
- Protect, enhance, and restore land;
- Protect life and property from flooding and erosion;
- Provide educational and recreational opportunities for the public; and
- Partner with Watershed Municipalities, provincial/federal agencies, Conservation Ontario, and other interested stakeholders to achieve mutual goals.

Grey Sauble Conservation is a community-based environmental agency that owns and manages over 11,000 hectares of some of the most scenic and environmentally sensitive lands in Grey and Bruce Counties. Working alongside its partners, the GSCA strives to protect and enhance a healthy watershed environment through various programs and services.



DIVISION STATISTICS

DESCRIPTION	NOTTAWASAGA VALLEY	GREY SAUBLE
Geographic Area of Jurisdiction	3,700 square km	3,191 square km
Lands Owned & Managed within Jurisdiction	12,000 acres	28,995 acres
Municipalities in which the Body has Jurisdiction	18	8

2025 PROPOSED OPERATING BUDGET

CONSERVATION AUTHORITY	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Operating & Administrative Expenses	503,009	537,649	537,649	573,636	7%	35,987	-
Communications	-	-	-	-	-	-	-
Personnel and Training	-	-	-	-	-	-	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ 503,009	\$ 537,649	\$ 537,649	\$ 573,636	7%	\$ 35,987	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ 503,009	\$ 537,649	\$ 537,649	\$ 573,636	7%	\$ 35,987	\$ -
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	15,204	31,075	31,075	32,236	4%	1,161	-
Total Transfers	\$ 15,204	\$ 31,075	\$ 31,075	\$ 32,236	4%	\$ 1,161	\$ -
Total Division Levy Impact	\$ 518,213	\$ 568,724	\$ 568,724	\$ 605,872	7%	\$ 37,148	\$ -

Health and Social Services

WHAT WE DELIVER

The Health and Social Services Division was created to record any payments made to a hospital and/or health related organization or social services.

The division of payments into separate categories aids in the annual compiling of the Town's financial information return and provides good information to Council and the Public.

2025 PROPOSED OPERATING BUDGET

HEALTH AND SOCIAL SERVICES	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Operating & Administrative Expenses	-	25,000	75,000	-	-100%	(75,000)	-
Communications	-	-	-	-	-	-	-
Personnel and Training	-	-	-	-	-	-	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ -	\$ 25,000	\$ 75,000	\$ -	-100%	\$ (75,000)	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ -	\$ 25,000	\$ 75,000	\$ -	-100%	\$ (75,000)	\$ -
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	(50,000)	-	-100%	50,000	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	-	-	-	-	-	-	-
Total Transfers	\$ -	\$ -	\$ (50,000)	\$ -	-100%	\$ 50,000	\$ -
Total Division Levy Impact	\$ -	\$ 25,000	\$ 25,000	\$ -	-100%	\$ (25,000)	\$ -



Overview

Corporate Services plays a critical role in supporting the operational and strategic needs of the Town. By providing essential internal services, Corporate Services ensures that departments across the organization have the tools, resources, and systems they need to deliver high-quality services to the community.

IN THIS CHAPTER

- 42 Financial & Procurement Services
- 45 Information Technology
- 48 Facilities & Fleet

06 Corporate and Financial Services

Financial & Procurement Services

MISSION

To provide timely, responsive, and efficient financial services to all customers in compliance with legislative requirements.

WHAT WE DELIVER

Finance delivers many services across the municipality.

Mandatory services include:

- Fiscal Policy Management;
- Budgeting & Planning;
- Accounting & Reporting;
- Internal Controls & Auditing;
- Cash Management & Investment;
- Debt Management;
- Tax Collection & Assessment Base Management;
- Asset Management;
- Procurement; and
- Risk Management.

Essential services include:

- Corporate Credit Card Program.

WHO WE ARE

- | | |
|---|-----------------------------------|
| 1 Director of Corporate & Financial Services/Treasurer | 1 Asset Management Specialist |
| 1 Deputy Treasurer/Manager of Budgets & Accounting | 1 Budget Analyst |
| 1 Manager of Purchasing & Risk Management | 1 Accounting Analyst |
| 1 Manager of Revenue | 1 Accounts Payable Clerk |
| 1 Administrative Assistant – Corporate & Financial Services | 1 Accounting Clerk |
| | 1 Revenue Clerk |
| | 1 Customer Service Representative |
| 1 Procurement Specialist | |

2024 MAJOR ACCOMPLISHMENTS

- Update to Financial Statements for latest Public Sector Accounting Board (PSAB) requirements (Asset Retirement Obligation); and
- Recruitment of a of Treasurer and Deputy Treasurer.



DIVISION STATISTICS

DESCRIPTION	2023	2024 TO DATE
Service Contract Renewals	24	36
Formal and Informal Bid Opportunities	108	70+
Negotiated Bid Awards	81	90
Issued Purchase Orders	196	170
Property Tax Accounts	10,928	11,075
Property Tax E-Billing Accounts	764	1,006
Utility Accounts	7,406	7,432
Utility E-Billing Accounts	2,224	2,524

IMPACT ON THE COMMUNITY

The Finance department plays a vital role in promoting the community's well-being by managing public funds and ensuring financial stability. It is responsible for preparing the municipal budget, which allocates resources to essential services such as infrastructure and other community priorities.

By managing tax revenues, grants, and other funding sources, the Finance Division ensures the municipality can sustain and improve local services while staying within its financial limits. The division also oversees investments, debt, and expenditures, focusing on cost efficiency and transparency.

In addition, it supports long-term planning by addressing future needs, such as capital projects, infrastructure improvements, and emergency reserves. Effective financial management ensures public resources are used responsibly, enabling programs and services to meet residents' needs.

The Finance Division also produces financial reports and updates, building public trust through transparency and accountability. Ultimately, it ensures the municipality's financial sustainability, in order to support a thriving, well-served, and financially secure community.

RISKS & CHALLENGES

- Balancing resident expectations: Aligning taxpayer expectations for services with fiscal realities;
- Provincial funding changes: Shifts in responsibilities and grants create fiscal pressures (e.g., OPP costs, reduced funding);
- Accounting standards: Adapting to complex changes and updates;
- Infrastructure deficit: Funding challenges for maintaining and upgrading aging assets with minimal tax increases;
- Proactive asset management: Efficient planning for sustainable service delivery;
- Economic sensitivity: Revenue and local economies affected by slowdowns;
- Climate change impact: Rising costs for disaster management and infrastructure adaptation;
- Financial technology: Upgrading systems and training staff for evolving tech; and
- Limited Revenue Sources: Reliance on property taxes, user fees and government grants, with limited diversification in revenue sources.

RESOURCE GAPS & OPPORTUNITIES

Staff is reviewing processes and policies to identify opportunities for increased efficiency.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Mandatory services include:

- Improve 2026 Budget Process – inclusive of extension to 5YR Operating Plan and 5YR Capital;
- Accounts Payable and Purchasing efficiency and modernization review;
- Water/Wastewater Rates Study and Financial Plan; and
- Financial statement preparation and quarterly analysis modernization review.

Special Projects:

Mandatory projects include:

- Asset Management Plan – Phase 4;
- Determination of Financial Software replacement;
- Long Term Financial Strategy (Phase 1); and
 - Policy Review - Conduct a comprehensive review of existing municipal policies to ensure alignment with current legislation, best practices, and community needs. Identify gaps or outdated policies and recommend updates or revisions as necessary.

Essential projects include:

- Roll out Updated Pcard Program; and
- Issue a Banking RFP.

2025 PROPOSED OPERATING BUDGET

FINANCIAL & PROCUREMENT SERVICES	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	928,183	902,979	1,033,992	1,153,346	12%	119,354	-
Benefits	293,521	295,834	325,625	376,343	16%	50,718	-
Operating & Administrative Expenses	57,247	19,457	59,850	61,200	2%	1,350	-
Communications	6,866	1,527	5,050	5,600	11%	550	-
Personnel and Training	13,202	14,775	11,750	11,800	0%	50	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	112	88	5,000	5,000	0%	-	-
Total Expenses	\$ 1,299,131	\$ 1,234,660	\$ 1,441,267	\$ 1,613,289	12%	\$ 172,022	\$ -
Revenues							
Grants and Donations	18,404	16,330	2,500	2,500	0%	-	-
External Revenues	23,325	52,775	50,000	61,000	22%	11,000	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 41,729	\$ 69,105	\$ 52,500	\$ 63,500	21%	\$ 11,000	\$ -
Subtotal Division Levy Impact	\$ 1,257,402	\$ 1,165,555	\$ 1,388,767	\$ 1,549,789	12%	\$ 161,022	\$ -
Transfers							
Transfers to Reserves	6,000	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	(1,037,481)	(1,042,045)	(1,042,045)	(1,081,364)	4%	(39,319)	-
Total Transfers	\$ (1,031,481)	\$ (1,042,045)	\$ (1,042,045)	\$ (1,081,364)	4%	\$ (39,319)	\$ -
Total Division Levy Impact	\$ 225,921	\$ 123,510	\$ 346,722	\$ 468,425	35%	\$ 121,703	\$ -

Information Technology



WHAT WE DELIVER

Information Technology delivers a wide range of services to the Town.

Mandatory services include:

- Freedom of Information (FOI)/MFIPPA Requests and Legal case search;
- Maintain, support, and manage SCADA systems for Water/Wastewater; and
- IT risk management and compliance.

Essential services include:

- Maintain the Town’s IT/GIS infrastructure, software, and information systems;
- Secure and protect information infrastructure/data/endpoints;
- Support corporate phone systems and mobile devices;
- End-user support via Help Desk;
- IT project management;
- Software License Management;
- Backup/Disaster Recovery/Business Continuity; and
- Council meeting technical support.

Traditional services include:

- Surveillance and access point security;
- End-user training;
- Technology procurement and vendor management;
- Facilitate data integration between various systems; and
- IT systems and support for the Library/Depot.

Discretionary services include:

- Public Wifi.

MISSION

To promote and support the use of Information Technology (IT) and Geographical Information Systems (GIS) to provide secure, reliable, high-quality resources, innovative assistance, and leadership in IT matters to enable the organization to achieve its goals and objectives.

WHO WE ARE

- 1 Manager of Information Technology
- 1 IT Infrastructure and Security Supervisor
- 1 Software Application Specialist
- 1 Senior GIS Specialist
- 2 IT Infrastructure and Support

2024 MAJOR ACCOMPLISHMENTS

- Created IT Strategic Plan as per KPMG recommendations;
- Implemented several formal project management processes;
- Completed Help Desk ticket recategorization and process analysis;
- Council Chamber Audio/Visual refit;
- Completed ISO 27001 gap analysis and network penetration testing;
- Installed or upgraded surveillance and access control systems at eight Town sites;
- Modernized patch management process;
- Completed migration to new mobile device management system; and
- Replaced of Library Public computers and configured server.

DIVISION STATISTICS

DESCRIPTION	2023 ACTUAL	2024 FORECAST	2025 EXPECTED
IT/GIS Help Desk tickets created annually	1180	745	480
Percentage of Excellent/Good responses to ticket closure survey	99%	99%	99%
Number of Service Requests received	254	849	1100
Number of incoming phone calls at all Town sites	75,560	72,050	72,000
Number of outgoing phone calls from all Town sites	28,428	25,550	25,000
Users supported	225	220	220
Number of FOI and legal file/email searches performed annually	5	14	10
Number of uses of staff and public interactive maps	12,235	13,000	13,500

IMPACT ON THE COMMUNITY

The Information Technology department is integral to advancing The Town of The Blue Mountains' business objectives by driving continuous improvement and innovation. Key initiatives include offering online Council meetings to enhance civic participation, enabling residents to book facilities conveniently online, and streamlining online applications such as building permits for faster processing. Online access to tax and utility billing information has reduced the need for residents to call or attend Town facilities. IT solutions support operational efficiency, enabling the Town to better serve residents with timely and effective services.

RISKS & CHALLENGES

Much of the IT department's work is split between IT infrastructure management and supporting, maintaining, and improving software and related project management efforts.

The main challenge IT faces is other organizational projects that are undertaken without consultation with the department, often causing significant delays or change orders when IT requirements come to light. We are undertaking several initiatives to improve this issue, for example, requesting that IT be included as a stakeholder in the pre-bid process.

RESOURCE GAPS & OPPORTUNITIES

IT faces key resource gaps that hinder its effectiveness. Staff training and professional development resources are limiting its ability to keep up with fast-evolving technologies. Additionally, reliance on on-premise legacy software hampers efforts to streamline processes and enhance service delivery, as the absence of modern software solutions reduces operational efficiency.

However, efforts are underway to address software deficiencies with several projects slated to be complete in 2025 which will modernize and improve service to the organization and the community. Other opportunities include the standardization of IT processes and service delivery to the ITIL/COBIT standard and additional project management processes within IT to improve project success.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Essential services include:

Complete software implementations

- Several software projects will be completed in 2025 including facility booking, parking ticket management, short-term accommodation/MAT compliance, building permit/By-law management, and asset management software upgrades.

Roads/Fire Communication Tower Upgrades

- New infrastructure to improve roads/fire communication in underserved areas.

Special Projects:

- The Business Continuity Plan is a traditional project slated for 2025; and
- Lead the creation of a Business Continuity Plan to ensure continuity of operations, mitigate risk, and enhance the organization's ability to respond to and recover from threats and disruptions.

2025 PROPOSED OPERATING BUDGET

INFORMATION TECHNOLOGY	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	518,671	501,510	528,340	582,465	10%	54,125	-
Benefits	154,661	174,309	163,948	187,541	14%	23,593	-
Operating & Administrative Expenses	607,006	594,697	662,234	734,667	11%	72,433	-
Communications	42,736	38,666	55,348	48,200	-13%	(7,148)	-
Personnel and Training	10,510	12,869	9,800	14,100	44%	4,300	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	34	30,337	30,000	35,000	17%	5,000	-
Total Expenses	\$ 1,333,618	\$ 1,352,388	\$ 1,449,670	\$ 1,601,973	11%	\$ 152,303	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	18,438	17,522	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 18,438	\$ 17,522	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ 1,315,180	\$ 1,334,866	\$ 1,449,670	\$ 1,601,973	11%	\$ 152,303	\$ -
Transfers							
Transfers to Reserves	289,288	391,212	375,000	289,288	-23%	(85,712)	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	(969,464)	(1,114,297)	(1,108,459)	(1,188,497)	7%	(80,038)	-
Total Transfers	\$ (680,176)	\$ (723,085)	\$ (733,459)	\$ (899,209)	23%	\$ (165,750)	\$ -
Total Division Levy Impact	\$ 635,004	\$ 611,781	\$ 716,211	\$ 702,764	-2%	\$ (13,447)	\$ -

Facilities & Fleet

MISSION

The Facilities and Fleet Division is dedicated to providing efficient, safe, and sustainable management of buildings, infrastructure, and vehicles, supporting operational excellence and enhancing organizational performance.

WHO WE ARE

1 Manager of Facilities and Fleet

1 Facilities and Fleet Coordinator*

*This is a proposed position in the 2025 Budget Request.

WHAT WE DELIVER

Facilities and Fleet is responsible for infrastructure, buildings, and vehicles.

Essential services include:

- Support routine professional maintenance and repairs for facilities;
- Sustainability and innovation by integrating sustainable design practices, eco-friendly materials, and energy-efficient equipment retrofits in construction and operations;
- Management of capital facility projects, from planning, design, and construction to post-project evaluation and long-term maintenance;
- Ensure all facilities and fleet are operating in a safe and efficient manner, supporting an appropriate level of service; and
- Manage facility and vehicle budgeting and procurement.

Traditional services include:

- Oversee additional facility professional maintenance services including equipment and facility inspections and janitorial services for buildings; and
- Implementation of energy initiatives to optimize energy consumption and reduce greenhouse gas emissions.

Discretionary services include:

- Mature the division to a point where all facility-related works and maintenance are directed through the Facilities and Fleet Division.

2024 MAJOR ACCOMPLISHMENTS

Completed Capital Projects:

- Beaver Valley Community Centre rehabilitation;
- Craighleith Heritage Depot rehabilitation;
- Town-wide lighting retrofit;
- Wastewater davit and safety systems replacement;
- OPP window replacement;
- Redevelopment of Landfill works shop; and
- Old Fire Station #2 retrofit.

Other:

- Implementation of a Town-wide Energy Management System;
- LE Shore Memorial Library AODA investigation;
- Engineering services for multiple facility HVAC retrofits; and
- Trial and implementation of a pool vehicle system to support shared vehicle use among staff.

NON-FINANCIAL STATISTICS

- Limited services disruptions in delivery of large-scale capital projects.

IMPACT ON THE COMMUNITY

The Facilities and Fleet Division plays a critical role in enhancing community well-being and supporting local infrastructure. By ensuring that municipal buildings, such as community centres, libraries, and public service offices, are well-maintained and operational, the division helps create safe, accessible spaces for residents. Regular maintenance and upgrades of public facilities promote a positive environment for civic engagement, education, and recreation.

In addition, management of the fleet—comprised of emergency response vehicles and staff transportation—directly impacts the community’s ability to access essential services. Well-maintained fleet vehicles ensure timely responses to emergencies and efficient management of critical infrastructure, all of which contribute to a high quality of life.

The division also drives sustainability efforts, reducing energy consumption and greenhouse gas emissions through green building practices, energy-efficient retrofits, and sustainable fleet management. By prioritizing eco-friendly solutions, the Facilities and Fleet Division helps mitigate environmental impact while fostering long-term resource conservation. Ultimately, the division’s work enables local governments to provide reliable, sustainable, and cost-effective services that benefit the entire community.

RISKS & CHALLENGES

The Facilities and Fleet Division faces several risks and challenges, including:

- **Aging Infrastructure:** Managing older buildings can lead to frequent repairs and higher maintenance costs;
- **Budget Constraints:** Limited funding may restrict necessary upgrades and preventive maintenance, affecting service delivery;
- **Regulatory Compliance:** Ever-changing building codes, environmental regulations, and safety standards require ongoing adaptation to ensure compliance;
- **Sustainability Goals:** Implementing green practices and energy-efficient technologies can be costly and may face resistance, despite long-term savings;
- **Operational Disruptions:** Unexpected breakdowns or failures in facilities or fleet can lead to service interruptions or safety hazards; and
- **Workforce Challenges:** Recruiting and retaining skilled maintenance personnel or fleet managers in a competitive labor market can impact performance and service quality.

RESOURCE GAPS & OPPORTUNITIES

Resource gaps within the organization include immature facility and asset management monitoring, which leads to ineffective guidance in facility improvement and retrofit efforts. Additionally, the lack of advanced technology integration, such as predictive maintenance and energy management systems, hinders operational efficiency and cost savings. Budget constraints also pose a challenge, as insufficient funding for major upgrades, sustainability initiatives, or fleet renewal limits the organization's long-term effectiveness.

However, there are several opportunities to address these gaps. Sustainability initiatives, such as investing in energy-efficient technologies, green building practices, and hybrid vehicles, can reduce operating costs and decrease the environmental impact. Automation and the integration of smart building systems could further improve operational efficiency and reduce downtime. Additionally, upskilling staff and expanding workforce capabilities through training and development can help close resource gaps and improve service delivery. Lastly, leveraging community partnerships offers potential funding and resources for large-scale projects and innovation.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

The completion of the following major capital projects is mandatory:

- Town Hall HVAC optimization and Building Automation System implementation;
- Craigleith Fire Station #2;
- BVCC generator installation;
- Complete design, planning, and initiate construction of the Ravenna Operations Facility; and
- BVCC HVAC and building envelop retrofits.

It is also mandatory to undertake Complete Facility Condition Assessments (FCA):

- Implement process of selecting appropriate facilities for initial phase of FCA. Complete detailed scope for tender to complete work through external consultancy.

Essential services for Fleet Optimization include:

- Initiate fuel switching efforts for fleet by way of hybrid or other cost-effective technologies; and
- Mature vehicle sharing program to reduce overall fleet size, cost, and emissions.

Support operational Maintenance Programs is discretionary:

- As the Town modifies its facility service model the Fleet and Facilities Division must continue to support facility maintenance in any way possible. This includes providing technical guidance on equipment retrofits, project management, and supervisory support for working staff.

2025 PROPOSED OPERATING BUDGET

FACILITIES & FLEET	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	104,278	113,258	141,497	161,052	14%	19,555	39,956
Benefits	33,344	37,165	41,653	48,775	17%	7,122	16,287
Operating & Administrative Expenses	1,926,580	1,664,448	1,674,610	1,998,900	19%	324,290	-
Communications	424	221	300	-	-100%	(300)	-
Personnel and Training	566	763	2,200	2,100	-5%	(100)	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ 2,065,192	\$ 1,815,855	\$ 1,860,260	\$ 2,210,827	19%	\$ 350,567	\$ 56,243
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	383,347	112,097	221,000	256,200	16%	35,200	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 383,347	\$ 112,097	\$ 221,000	\$ 256,200	16%	\$ 35,200	\$ -
Subtotal Division Levy Impact	\$ 1,681,845	\$ 1,703,758	\$ 1,639,260	\$ 1,954,627	19%	\$ 315,367	\$ 56,243
Transfers							
Transfers to Reserves	519,122	287,000	287,000	287,000	0%	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	(1,746,285)	(605,265)	(1,783,957)	(2,170,464)	22%	(386,507)	-
Total Transfers	\$ (1,227,163)	\$ (318,265)	\$ (1,496,957)	\$ (1,883,464)	26%	\$ (386,507)	\$ -
Total Division Levy Impact	\$ 454,682	\$ 1,385,493	\$ 142,303	\$ 71,163	-50%	\$ (71,140)	\$ 56,243



Overview

The Fire and Rescue Services Department is responsible for providing fire and rescue services, emergency preparedness, and fire prevention for the Town of The Blue Mountains. Public education is the first step towards providing fire safety.

07 Fire and Rescue Services

IN THIS CHAPTER

52 Fire and Rescue Services

Fire and Rescue Services

MISSION

The Fire Department provides fire protection, emergency response, safety education, and prevention initiatives to protect citizens, businesses, and visitors in the Town of The Blue Mountains.

WHO WE ARE

- 1 Fire Chief
- 1 Deputy Chief
- 1 Chief Fire Prevention Officer
- 1 Administrative Assistant/CEMC Coordinator
- 1 Fire Prevention Officer
- 1 Fire Training Officer
- 6 Fire Inspectors
- 2 Fire Inspectors*
- 29 Paid Per Call Firefighters
- 5 Paid Per Call Officers

*Two new full-time Fire Inspectors are proposed in the 2025 Budget Request.

WHAT WE DELIVER

Fire and Rescue Services in the Town of The Blue Mountains delivers exceptional customer service, guided by the *Fire Protection and Prevention Act* and the *Establishing and Regulating By-law* in the following areas:

- Public Education/Prevention;
- Fire Inspections;
- Emergency Response;
- Emergency Management.

Fire and Rescue Services follows a risk-based approach to emergency management including prevention, mitigation, preparedness, response, and recovery, in line with the *Emergency Management and Civil Protection Act*.

2024 MAJOR ACCOMPLISHMENTS

- Purchase agreement for one new pumper/rescue apparatus for 2026;
- Hiring and training of six additional paid-per-call (PPC) firefighters;
- Implementation of a mental health strategy and training;
- Successfully negotiated a new collective agreement with the Blue Mountains Professional Firefighters Association - IAFF Local 4986;
- Engaged in live fire training with full-time and paid-per-call staff;
- Implementation of Firefighter Cancer Prevention Program;
- Comprehensive review and update of all departmental policies, procedures, and guidelines;
- Incident Management System (IMS) training for the Municipal Emergency Control Group members;
- Promotion of two PPC firefighters to Lieutenant; and
- Implementation and training of new Self-Contained Breathing Apparatus.



DIVISION STATISTICS

2,265
Total of paid-per-call cumulative training hours (ending Q3)

4,004
Total of paid-per-call hours for emergency response (ending Q3)

430+
Anticipated annual response calls, representing an annual increase of more than 20%

800+
Completed service fire inspections

195+
Recipients of direct in-person public education from various organizations

IMPACT ON THE COMMUNITY

Through consistent focus on public education and fire inspections, Fire and Rescue Services are beginning to see evidence of this impact on the safety of residents and visitors. Data is suggesting that due to this dedicated focus, the rate of fires occurring in residential occupancies is at 13% of the total fires occurring from 2016 through 2024. In Ontario, the average for fires occurring in residential occupancies is 48% (2013 through 2022).

RISKS & CHALLENGES

The composite Fire Service, is, and continue to serve residents, visitors and business owners within the community for many years to come. As the community grows, the services will need to grow, and Fire and Rescue Services will continue to need a balanced model that incorporates full-time and paid-per-call firefighters. However, as growth continues, this model will require effective future planning and management for it to remain successful. From January 2023 to July 2024, call volume has increased over 40% and this trend is expected to continue with population growth. This puts stress on paid-per-call staff that need to maintain work-life balance, and increases the pressures placed on full-time staff to complete their in-service inspections while still responding to emergency calls.

RESOURCE GAPS & OPPORTUNITIES

The current full-time staffing levels were sufficient for the Municipality as recent as five years ago. However, with the changes in societal attitudes regarding work-from-home arrangements and achieving work-life balance led to an increased trend of part-time residents permanently moving to what was previously a secondary residence in The Blue Mountains, or taking holidays to their secondary residence (in TBM) more frequently. This trend has resulted in increased permanent residents, increased daily visitors, and conversely, increased call volumes.

With the addition of two new full-time firefighters in 2025, along with a plan for future staffing needs, this proactive approach of hiring and succession planning allows for successful transitions when retirements occur, while ensuring there is no undue strain on staff, systems, and response capabilities.



2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

- Maintain STA, bunkhouses, and commercial occupancy inspections;
- Complaint inspection upon request;
- Emergency response;
- Emergency Management exercise with Blue Mountains Resort;
- Continued implementation of Fire Master Plan recommendations; and
- Near completion of certification for all firefighters ahead of the 2026 provincial deadline.

Special Projects:

- New Fire Station #2 site, including building design and commencement;
- Training on new aerial apparatus;
- Alarmed for Life Program;
- Pumper operations certification training;
- Driver certification training;
- Continuation of Mental Health Initiative;
- Continuation of Cancer Prevention Initiative; and
- Implementation of wellness program for firefighters.

2025 PROPOSED OPERATING BUDGET

FIRE AND RESCUE SERVICES	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	1,381,936	1,227,200	1,587,245	1,893,587	19%	306,342	-
Benefits	392,872	328,268	420,837	528,070	25%	107,233	-
Operating & Administrative Expenses	188,277	233,144	167,300	220,110	32%	52,810	-
Communications	51,143	57,349	54,648	60,867	11%	6,219	-
Personnel and Training	38,185	29,390	84,830	82,950	-2%	(1,880)	-
Legal Expenses	2,784	916	-	750	-	750	-
Consulting	611	306	450	450	0%	-	-
Total Expenses	\$ 2,055,808	\$ 1,876,573	\$ 2,315,310	\$ 2,786,784	20%	\$ 471,474	\$ -
Revenues							
Grants and Donations	10,518	5,057	11,000	11,000	0%	-	-
External Revenues	45,218	95,090	52,000	67,000	29%	15,000	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 55,736	\$ 100,147	\$ 63,000	\$ 78,000	24%	\$ 15,000	\$ -
Subtotal Division Levy Impact	\$ 2,000,072	\$ 1,776,426	\$ 2,252,310	\$ 2,708,784	20%	\$ 456,474	\$ -
Transfers							
Transfers to Reserves	315,706	457,802	456,000	315,706	-31%	(140,294)	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	445,172	321,007	359,330	422,336	18%	63,006	-
Total Transfers	\$ 760,878	\$ 778,809	\$ 815,330	\$ 738,042	-9%	\$ (77,288)	\$ -
Total Division Levy Impact	\$ 2,760,950	\$ 2,555,235	\$ 3,067,640	\$ 3,446,826	12%	\$ 379,186	\$ -



Overview

Planning and Development Services oversees land use and urban development, ensuring that sustainable growth aligns with community goals. They manage zoning, building permits, and site approvals, balancing environmental, social, and economic needs.

08 Planning and Development Services

IN THIS CHAPTER

- 56 Planning Services
- 59 Development Engineering

» Planning Services

MISSION

To provide professional land use planning services to the community while implementing the vision for how land is used, as outlined by the Official Plan.

WHO WE ARE

- 1 Manager of Community Planning
- 1 Administrative Assistant – Planning Services
- 1 Senior Planner
- 1 Intermediate Planner
- 1 Planner
- 1 GIS Planning Specialist

WHAT WE DELIVER

The Planning Services Department is committed to managing the growth and development of the Town in accordance with provincial legislation, the Official Plan, and Town By-laws.

Mandatory services include:

- Reviewing and recommending changes on development applications related to zoning changes, subdivisions, condominiums, site plans, official plans, and minor variances.

Traditional services include:

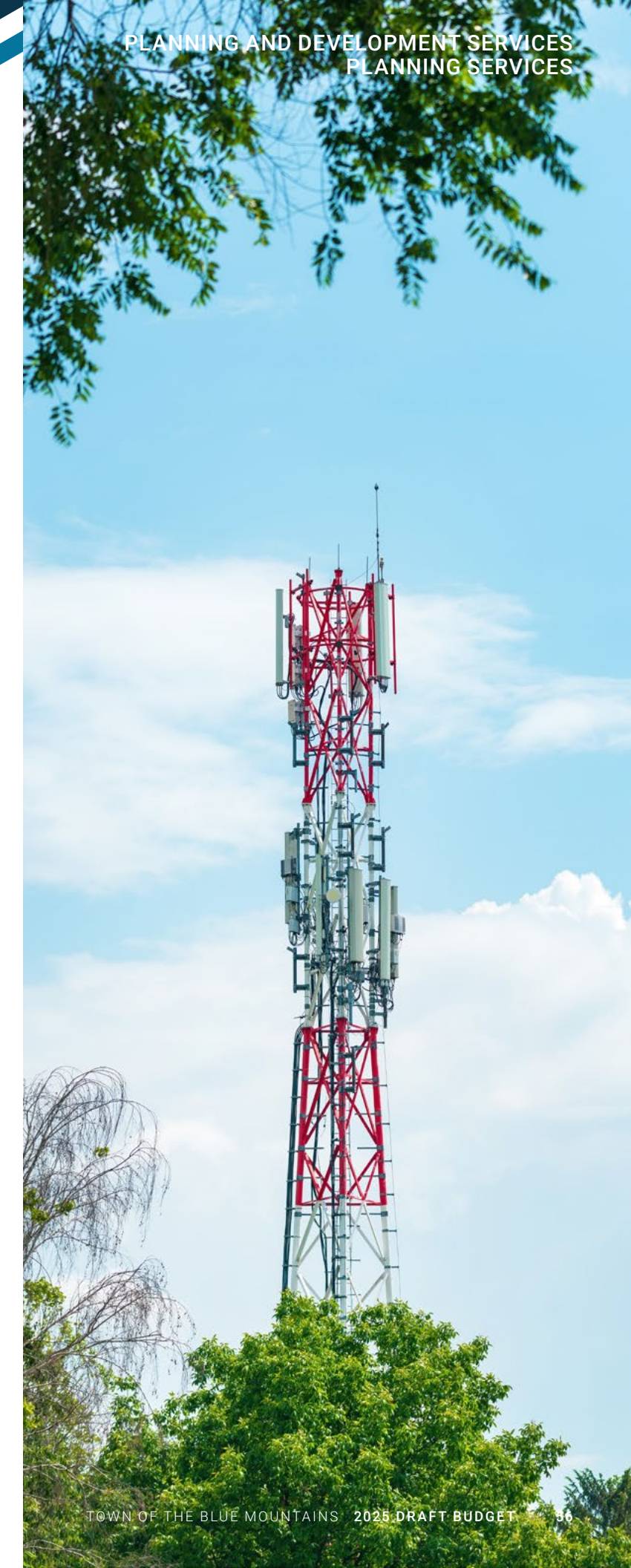
- Providing expert land use planning services to the community;
- Developing strategic priorities and programs to guide long-term town development; and
- Identifying community issues and conducting essential research and studies for policy formulation.



2024 MAJOR ACCOMPLISHMENTS

Planning Services achieved the following:

- Completed the final draft of the Official Plan 5-Year Review;
- Completed the first stage for the Natural Heritage Study and Natural Asset Inventory;
- Updated permissions for 'Additional Dwelling Units' to support affordable and attainable housing;
- Updated the Telecommunications Protocol for assessing new telecommunication towers;
- Coordinated confirmation of available sanitary sewer capacity at the Mill Street Sewage Pump Station;
- Researched and provided recommendations for Development 'D' zones across the Municipality;
- Developed Standard Operating Procedures to improve Planning Application processing; and
- Gained additional delegated approval authority to further streamline departmental operations.



DIVISION STATISTICS

APPLICATION SUBMISSIONS	2023 ACTUAL	2024 YTD	2025 EXPECTED
Site Plan	14	6	10
Zoning By-law Amendment	17	7	14
Official Plan Amendment	1	2	1
Consent	5	18	9
Minor Variance	51	40	40
Niagara Escarpment Commission	11	5	13
Plans of Subdivision and Condominium	4	2	2
Pre-Consultations	27	20	27
Telecommunications Proposals	4	2	1
Ontario Land Tribunal Appeals	4	4	4
Other Applications	16	3	8
Planning Staff Reports	125	149	175

RISKS & CHALLENGES

Planning Services faces the challenge of reviewing and providing recommendations on a wide range of development proposals and policy changes. Risks associated with improper long-term and community-based planning may lead to long-term consequences that may not be rectified. Due to significant understaffing and staff turnover, Planning Services is at a risk of being unable to maintain a proactive response to community issues, legislative changes and development pressures. Achieving a full and trained staff complement remains a priority for 2025.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:
Current Level of service directs majority of Planning Services to respond to Development Applications and Development inquiries. Planning Services will continue work on the Official Plan 5-Year Review after Council adoption and up to County Council decision. Improved Standard Operating Procedures (SOP) and development review efficiencies will be examined to support new employee on-boarding.

Special Projects:

Future special projects are limited for 2025 to focus on clearing the Development File backlog. Preliminary work to initiate a Community Planning Permit System (CPPS) in accordance with initial discussions and policy changes through the Official Plan Review will allow Planning Services to find further efficiencies in Development Review, and improve/increase requirements for additional community benefits with new development files that are received.

IMPACT ON THE COMMUNITY

Planning Services leads the review of development projects balancing interests of developers, the Town, and community. Through adherence to the Official Plan, and collaboration with other Town Departments, recommendations to Council are made to ensure long-term community needs are met. By balancing growth with economic, social, and community requirements, we integrate significant public engagement to create complete communities. Evaluations of new land uses, infrastructure, and building proposals are carried out considering land use compatibility, urban design, environmental concerns, traffic, and more.

RESOURCE GAPS & OPPORTUNITIES

The vacant Intermediate/Senior Planner position needs to be filled to distribute development and policy workloads effectively and to allow for proactive planning initiatives and operational efficiencies to occur.

2025 PROPOSED OPERATING BUDGET

PLANNING SERVICES	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	676,227	548,442	726,612	755,072	4%	28,460	-
Benefits	218,577	177,732	219,634	232,691	6%	13,057	-
Operating & Administrative Expenses	5,428	31,164	262,200	131,400	-50%	(130,800)	50,000
Communications	24,925	6,694	9,170	8,945	-2%	(225)	-
Personnel and Training	16,144	6,591	20,450	19,600	-4%	(850)	-
Legal Expenses	108,268	302,696	100,000	110,000	10%	10,000	-
Consulting	2,890	79,907	65,000	75,000	15%	10,000	-
Total Expenses	\$ 1,052,459	\$ 1,153,226	\$ 1,403,066	\$ 1,332,708	-5%	\$ (70,358)	\$ 50,000
Revenues							
Grants and Donations	23,043	5,930	100,000	-	-100%	(100,000)	-
External Revenues	361,075	288,711	506,800	506,800	0%	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 384,118	\$ 294,641	\$ 606,800	\$ 506,800	-16%	\$ (100,000)	\$ -
Subtotal Division Levy Impact	\$ 668,341	\$ 858,585	\$ 796,266	\$ 825,908	4%	\$ 29,642	\$ 50,000
Transfers							
Transfers to Reserves	75,000	-	-	-	-	-	-
Transfers from Reserves	-	-	(150,000)	(125,000)	-17%	25,000	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	318,482	303,894	314,110	321,703	2%	7,593	-
Total Transfers	\$ 393,482	\$ 303,894	\$ 164,110	\$ 196,703	20%	\$ 32,593	\$ -
Total Division Levy Impact	\$ 1,061,823	\$ 1,162,479	\$ 960,376	\$ 1,022,611	6%	\$ 62,235	\$ 50,000

Development Engineering

MISSION

The provision of professional engineering services for the benefit of all Stakeholders, including the Town, existing residents, soon to be residents, while respecting sustainability.

WHAT WE DELIVER

The Development Engineering Division is responsible for providing professional engineering services for the Town.

Mandatory services include:

- Oversee design, construction and handover to the Town or Condominium Board of approximately \$20 Million of developer-funded infrastructure to support housing; and
- Expert testimony in Ontario Land Tribunal hearings and other legal proceedings.

Essential services include:

- Water resources engineering expertise in Town Drainage studies and work; and
- General engineering knowledge on Water & Wastewater and Traffic engineering.

Discretionary services include:

- Having a Professional Engineer (P.Eng) employed by the Town allows the division to provide comprehensive infrastructure services, including planning, designing, and managing construction projects, ensuring regulatory compliance, optimizing asset maintenance, and offering expert technical consultation and community engagement for sustainable development; and
- Member of Canadian Stormwater Environmental Technology (SETV) steering group to enhance implementation of low impact development (LID).

2024 MAJOR ACCOMPLISHMENTS

- A fully secured and developer-funded *Drainage Act* agreement to fund \$2 Million in drainage upgrades on watercourses seven, eight and nine to rectify flooding issues that have been known since 1993 is now in place with construction scheduled for next spring;
- Developer-funded drainage upgrades of approximately \$1 Million along “Boulder Creek” in Lora Bay to resolve drainage issues that have been in place since inception of the development were completed this fall; and
- Both above projects (totalling \$3 Million) have been put in place at zero cost to the tax base.

WHO WE ARE

- 1 Manager of Development Engineering (P.Eng.)
- 1 Development Engineering Supervisor (P.Eng.)
- 4 Development Engineering Reviewers (CET's)
- 1 Development Engineering Administrative Assistant



IMPACT ON THE COMMUNITY

The disruption associated with Land Development is never popular. The removal of trees (required to achieve required grades, minimize earth cut & fill, control stormwater, and maximize development yield) can be traumatic. Additionally, the dust, noise & vibration frequently associated with land development are fatiguing at best. Effective communications can help to mitigate some of the communal angst, and it may bear consideration that similar effects were likely experienced in the creation of the homes of our existing residents. However, the division is dedicated to ensuring that development proceeds in accordance with the terms of Planning Act approvals and that off-site impacts are minimized with a lens to environmental protection and ensuring that developers are responsive and timely in the correction of issues.

RISKS & CHALLENGES

A sufficient number of skilled staff to deal with Land Development in a timely manner is essential to an effective Town development control process. Inadequate staffing, or prolonged approval processes, creates a risk of works occurring in the absence of development agreements. Further, in the absence of capacity, development timelines are prolonged creating a higher risk of off-site impacts to existing neighborhoods.

RESOURCE GAPS & OPPORTUNITIES

The Development Engineering Supervisor position has been vacant for over a year and is likely to continue to be challenging to fill due to a nationwide shortage of engineers. Additionally, external pressures regarding development have been a significant deterrent to recruitment.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Development Engineering Staff will continue to work on the following mandatory service projects:

- Parkbridge subdivision agreement for 211 units;
- Blue Vista subdivision agreement for 95 of 180 units;
- Boynton Court subdivision agreement for 18 units;
- Aquaville Phase 1 pre-servicing agreement for 58 units;
- 139 Brophy’s pre-servicing agreement for 18 units;
- Homefarm pre-servicing agreement for 215 units;
- Hillside pre-servicing agreement for 20 units (draining to LID);
- Eden Oak pre-servicing agreement for first phase of 40 of 194 units;
- Alta Phase 2 engineering review leading to a pre-servicing agreement for 57 units;
- The following projects are all subject to resolution of engineering measures to offset Mill St Sewer Pumping Station capacity restrictions
 - Lora Bay Phase 4B engineering review leading to a pre-servicing agreement for 58 units;
 - Manorwood engineering review leading to a pre-servicing agreement for 42 units;
 - 150/160 King engineering review leading to a pre-servicing agreement for 127 units;
 - Cottages Phase 6 engineering review leading to a pre-servicing agreement for 35 units;
 - Lora Greens engineering review leading to a pre-servicing agreement for 38 units; and
 - Matesa engineering review leading to a pre-servicing agreement for 17 units.

Special Projects:

Development Engineering Staff will also be working on the following essential services:

- *Implementation of Drainage Act* (developer-funded) capacity enhancements on Watercourses seven, eight, and nine (~\$2 Million); and
- Design and construction of the 10th Line Water Booster Pumping Station upgrade works, (~\$11,000,000.00) to upgrade the 10th line Water Booster Pumping Station, and twin watermains to enhance fire-flows & security of supply, per the Westside Water Environmental Assessment being undertaken by the Developer in exchange for Development Charge (DC) credits.

2025 PROPOSED OPERATING BUDGET

DEVELOPMENT ENGINEERING	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	545,180	475,133	680,921	815,382	20%	134,461	-
Benefits	165,191	137,599	208,363	253,786	22%	45,423	-
Operating & Administrative Expenses	5,704	32,205	11,990	60,370	404%	48,380	-
Communications	5,427	1,190	1,650	1,770	7%	120	-
Personnel and Training	9,709	7,180	8,600	16,270	89%	7,670	-
Legal Expenses	42,834	54,091	-	40,000	-	40,000	-
Consulting	12,947	31,784	130,000	137,920	6%	7,920	-
Total Expenses	\$ 786,992	\$ 739,182	\$ 1,041,524	\$ 1,325,498	27%	\$ 283,974	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	800,515	325,948	2,104,944	2,048,593	-3%	(56,351)	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 800,515	\$ 325,948	\$ 2,104,944	\$ 2,048,593	-3%	\$ (56,351)	\$ -
Subtotal Division Levy Impact	\$ (13,523)	\$ 413,234	\$ (1,063,420)	\$ (723,095)	-32%	\$ 340,325	\$ -
Transfers							
Transfers to Reserves	-	-	912,915	557,610	-39%	(355,305)	-
Transfers from Reserves	(163,592)	(556,331)	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	177,115	143,097	150,505	165,485	10%	14,980	-
Total Transfers	\$ 13,523	\$ (413,234)	\$ 1,063,420	\$ 723,095	-32%	\$ (340,325)	\$ -
Total Division Levy Impact	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -



Overview

Community Services enhances the quality of life by managing parks, trails, recreation spots like Tomahawk and the Beaver Valley Community Centre (BVCC). Public transit and By-law enforcement are also under the purview of community services, including the provision of short-term accommodation licensing and cemetery maintenance.

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- 79 Beaver Valley Community Centre
- 82 Cemetery



09

Community Services

Community Services



If you could add one recreational or library amenity in your community, what would it be?

What Moves You?
We want to know more about your needs for recreation and library spaces in Collingwood and The Blue Mountains

WHAT WE DELIVER

The Community Services Administration Division provides numerous services while also being involved in all other Community Services Divisions (i.e. Harbour, Cemetery, BVCC, By-law, Licensing, Tomahawk, and Parks & Trails).

Essential services include:

- Executive Leadership: Manage recreation and community service operations.

Traditional services include:

- Facility Bookings: Guide bookings and events across facilities.

Discretionary services include:

- Special Event Permitting: Issue permits for events on Town land;
- Event Support: Coordinate Canada Day & BIA events;
- Community Support: Assist various organizations, including Georgian Bay Youth Roots, Seniors Network Blue Mountains, Grey County Age Friendly Committee;
- Transit Partnership: Collaborate with Collingwood and Grey County for public transit; and
- Harbour Management: Operate marina.

2024 MAJOR ACCOMPLISHMENTS

- **Multi Use Recreation and Library Facility Assessment:** Evaluated recreational and library needs;
- **By-law Transition:** Integrated By-law and Short-Term Accommodation Licensing;
- **Event Collaboration:** Reviewed, circulated and permitted 28 events on Town land;
- **Booking Improvements:** Implemented new booking software for efficient use;
- **Cemetery Transition:** Moved cemetery operations to Parks and Trails;
- **Columbarium Purchase:** Acquired for Q4 installation;
- **Project Management:** Hired for Moreau Park re-development;
- **Land Identification:** Sourced land for Events For Life facility;
- **Volunteer Recognition:** Partnered on awards/fair with Seniors Network;
- **Seniors Fair:** Supported largest fair to date;
- **Pumphouse Lease:** Secured 30-year agreement; and
- **Working Group Leadership:** Led Lora Bay efforts post-staff departure.

MISSION

Deliver exceptional community services by enhancing recreational spaces, supporting local events, and ensuring efficient, sustainable operations for The Blue Mountains' residents and visitors.

WHO WE ARE

- 1 Director of Community Services
- 1 Administrative Assistant – Community Services
- 1 Contract & Administrative Clerk
- 1 Special Events & Programming Coordinator*
- 3 Seasonal Community Services Labourers**

*Proposed addition to the 2025 Budget Request – this position was approved through the Corporate Organizational Structure Review.

**Proposed addition to the 2025 Budget Request – these three positions would be split between Community Services, BVCC and Tomahawk.

IMPACT ON THE COMMUNITY

The Community Services Division significantly enriches The Blue Mountains by offering robust recreational, cultural, and regulatory services. With its vast trail and park network, residents and visitors enjoy a range of outdoor activities that enhance health and community interaction. Facilities like the community centre and arena are key venues for athletic events and social gatherings, fostering community cohesion.

The department significantly impacts the community by efficiently managing By-law and Short-Term Accommodation (STA) services, ensuring compliance and maintaining public order to boost community safety and harmony. Coordination of local events, such as Canada Day, enhances cultural richness and community bonds.

Collaborations with organizations like the Blue Mountains Seniors Network and Georgian Bay Youth Roots empower these groups and underscore the division's role in stimulating community engagement. Sustainable practices in transit and facility management demonstrate the division's focus on resource efficiency and environmental responsibility.

Overall, Community Services is a cornerstone in sustaining a vibrant, safe, and proactive community environment.

RISKS & CHALLENGES

The Community Services Division faces several key risks and challenges in 2025. Rapid population growth strains existing recreational infrastructure, requiring expansions to meet demand and maintain service quality. The integration of By-law and STA services requires continuous community engagement to balance tourism benefits with residential concerns, adding to the regulatory burden. Rising operational costs, coupled with budgetary constraints, challenge the department in sustaining service levels. Furthermore, technological advancements demand investment in staff training and system upgrades to improve efficiency and service delivery. Overall, these challenges necessitate strategic planning and resource allocation to mitigate risks and ensure resilient, responsive community service offerings.

RESOURCE GAPS & OPPORTUNITIES

The Community Services Division faces notable resource gaps in Special Events & Programming and Project Management. Presently, the special event permitting falls under the purview of the Director of Community Services and Administrative Assistant, leading to stretched resources and potential inefficiencies. This program demands extensive cross-departmental, county, and agency coordination, which significantly consumes time and communication bandwidth. Additionally, the current workload of large-scale projects managed within the department strains existing resources, affecting ability to deliver efficient and timely outcomes. Capitalizing on the opportunity to allocate dedicated personnel for these areas can enhance operational efficiency, improve cross-functional collaborations, and ensure focused project management, ultimately boosting the department's effectiveness and community service satisfaction.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Community Services will continue to provide these services. Essential services include:

- Parks, Trails and Open Space Master Plan – Develop a plan for parkland re-development including resources, trail gaps/opportunities, and developing a plan and service level for Open Space areas; and
- Short Term Accommodation and Administrative Monetary Penalties By-law Implementation – This new By-law includes changes to existing fees and creates a licence type for Commercial Resort Units.

Traditional services include:

- Multi-Use Recreation & Library Assessments – Business Case – Continuing the work as recommended in the Leisure Activities Plan to determine the feasibility of multi-use recreation and library space in The Blue Mountains and neighbouring municipalities; and
- Moreau Park Re-Development – Detailed Design and Construction – Continuing to implement the direction to re-develop this park as an area for all ages and stages.

Discretionary services include:

- Cemetery Master Plan Implementation – Natural Burials – Following direction from Council and recommendation from the Cemetery Master Plan, 2025 will continue the implementation of natural burials at the Thornbury-Clarksburg Union Cemetery; and
- Harbour Business Plan Update – The current business plan identifies that it should be updated every 5 years. This will provide an opportunity to benchmark capital costs, consider new processes and identify the economic impact of the harbour on local businesses.

Special Projects:

Discretionary special projects include:

- Events for Life Facility – Council has identified the property at the Beaver Valley Community Centre to construct a new facility. Community Services staff lead the project on behalf of the Town and coordinate with other departments as well as legal representation.

DIVISION STATISTICS

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Special Event Permits

2

Transit routes and agreements

2025 PROPOSED OPERATING BUDGET

COMMUNITY SERVICES	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	211,654	204,375	214,962	236,447	10%	21,485	69,770
Benefits	61,994	60,854	62,867	71,817	14%	8,950	19,965
Operating & Administrative Expenses	66,406	44,852	63,250	63,100	0%	(150)	-
Communications	1,682	1,211	1,300	1,725	33%	425	-
Personnel and Training	6,014	5,799	4,500	7,800	73%	3,300	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	182	280	-	400	-	400	-
Total Expenses	\$ 347,932	\$ 317,371	\$ 346,879	\$ 381,289	10%	\$ 34,410	\$ 89,735
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	256,823	269,318	260,000	280,000	8%	20,000	-
Subsidies	(7,175)	-	(10,000)	-	-100%	10,000	-
Total Revenues	\$ 249,648	\$ 269,318	\$ 250,000	\$ 280,000	12%	\$ 30,000	\$ -
Subtotal Division Levy Impact	\$ 98,284	\$ 48,053	\$ 96,879	\$ 101,289	5%	\$ 4,410	\$ 89,735
Transfers							
Transfers to Reserves	245,406	318,000	318,000	255,406	-20%	(62,594)	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	235,717	174,504	281,974	288,835	2%	6,861	-
Total Transfers	\$ 481,123	\$ 492,504	\$ 599,974	\$ 544,241	-9%	\$ (55,733)	\$ -
Total Division Levy Impact	\$ 579,407	\$ 540,557	\$ 696,853	\$ 645,530	-7%	\$ (51,323)	\$ 89,735

By-law Services

“Creating safer neighbourhoods through education and awareness.”

MISSION

Our mission is to promote a safe, orderly, and healthy community by enforcing municipal By-laws, fostering compliance through education, and taking appropriate enforcement actions to uphold public safety and quality of life.

WHO WE ARE

- 1 Manager of By-law & Licensing
- 1 Supervisor of By-law
- 5 Municipal Law Enforcement Officers
- 1 Administrative Assistant – By-law Services
- 2 Student Municipal Law Enforcement Officers
- 1 By-law Coordinator*

*This is a proposed position in the 2025 Budget

WHAT WE DELIVER

The By-law Services Division is responsible for a number of services.

Mandatory Services include:

- Compliance and enforcement with Provincially for Federally mandated By-laws such as the Animal Control By-law and the Zoning By-law;
- Public Safety; and
- Issuing Warnings and Penalties.

Essential Services include:

- Public education and awareness; and
- Compliance and enforcement of the remainder of municipal By-laws.

2024 MAJOR ACCOMPLISHMENTS

- Transitioned process from residential parking pass hangers to digital license plate registration;
- Identified and gained majority compliance concerning abandoned orchards within the Town;
- Successfully completed and updated By-law officer training for approximately 80% of staff;
- Implemented new parking enforcement software, with full effect expected by December 2024 or January 2025; and
- Converted one contract By-law officer position to a full-time position in accordance with the KPMG Corporate Structure Review.



DIVISION STATISTICS

DESCRIPTION	2022 ACTUALS	2023 ACTUALS	2024 YEAR-TO-DATE*
By-law Cases	1,023	1,215,	926*
Call Volume (Including Paid Parking Calls)	4,234	5,484	5,083**
Parking Cases	101	137	100
Noise Complaint Cases	186	198	93
Short-Term Accommodation Cases	121	121	81
Dogs & Animal Cases	48	72	74
Administrative Monetary Penalty (AMP) Cases	144	138	73
Long Grass and Weeds	62	67	71
Property Standards	54	42	69
Municipal Works	50	56	52
Water-Use Related AMPs	0	57	47

RISKS & CHALLENGES

There are several challenges facing By-law officers in their roles. One significant issue is conflict with the public, including hostile encounters and negative public perception. Additionally, safety concerns are prevalent as By-law officers often work in environments where they are exposed to risk, such as entering private properties, interacting with aggressive individuals, or being near hazardous conditions. Staffing limitations also create enforcement challenges, as there may not be enough personnel to effectively handle all situations. Moreover, ambiguity in some By-laws, where the language is poorly written or unclear, can make enforcement difficult and leads to confusion.

*Although cases were higher in 2023, the 2024 cases were considerably more complex and thus required more time from By-law officers
 **This number is a total of calls relating to By-law issues and licensing issues

RESOURCE GAPS & OPPORTUNITIES

Staffing issues are currently preventing the department from providing the expected level of service. The department is also facing challenges with complex cases, which are more time-consuming and require additional attention or expertise, slowing down response times. Public expectations have increased, with a higher demand for immediate action or resolution of complaints, adding pressure on the department. When complainants are dissatisfied with responses, they often escalate the issue by reaching out to other Town staff, such as the CAO or Town Council, creating additional communication challenges. In addition to public service, the By-law department frequently assists internal departments, which can involve extensive investigations, communication with staff, and correspondence with residents.

IMPACT ON THE COMMUNITY

The Town of The Blue Mountains By-law Division crucially balances enforcement with community needs, ensuring a harmonious living environment. Through diligent application of the By-laws, the division maintains community aesthetics and stabilizes property values, particularly under the Property Standards By-law. By addressing issues such as neglected properties, improper signage, and noise complaints, the By-law Division ensures the Town's visual appeal and economic appeal are sustained, boosting local pride and property market health.

Moreover, effective By-law enforcement fosters fairness and accountability among residents.

It provides a structured framework for conflict resolution, reducing disputes and enhancing neighbour relations. The division's role in maintaining peace and order translates into a safer, more pleasant community atmosphere, which is a cornerstone of quality of life.

The By-law Division continuously works with residents to educate and promote voluntary compliance, which reduces the need for punitive measures while supporting community values. This approach not only preserves the Town's character but also encourages community engagement, creating a cohesive environment where residents feel respected and heard, ultimately leading to sustained community well-being and growth.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Based on the current service level, the By-law Division is facing an increased workload and at times is struggling to meet the demands of its service level.

The By-law division provides the following services:

- Investigate calls and create case files promptly. Certain case types determine if the investigation is a mandatory or essential service. An example of a mandatory case would be a dog attack or building without a permit;
- Enforcement of By-laws within the Town (Mandatory);
- Search platforms for illegal Short-Term Accommodations (Essential);
- Daily patrol of the Town (Mandatory); and
- Assist internal departments with matters (Essential).

Special Projects:

- Update By-laws and convert enforcement from *Provincial Offences Act* (POA) charges to Administrative Monetary Penalties (AMPs). The Town will receive more revenue from fines when they are strictly on the AMPs system. POA charges are a Mandatory service;
- There are approximately five to ten By-laws that have been identified as outdated and require updating in 2025 (Essential);
- Launch of Cloud Permit to manage case files (Essential); and
- Implementation of new Administrative Monetary Penalties By-law (Essential).

2025 PROPOSED OPERATING BUDGET

BY-LAW SERVICES	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	541,686	526,071	592,940	460,574	-22%	(132,366)	-
Benefits	170,267	162,704	183,377	162,013	-12%	(21,364)	-
Operating & Administrative Expenses	56,467	65,815	36,300	44,650	23%	8,350	-
Communications	11,412	9,966	13,200	14,025	6%	825	-
Personnel and Training	15,676	12,638	10,850	14,350	32%	3,500	-
Legal Expenses	13,423	826	5,000	9,000	80%	4,000	-
Consulting	5,105	777	2,000	3,500	75%	1,500	-
Total Expenses	\$ 814,036	\$ 778,797	\$ 843,667	\$ 708,112	-16%	\$ (135,555)	\$ -
Revenues							
Grants and Donations	5,238	2,998	2,650	2,650	0%	-	-
External Revenues	328,791	82,557	315,000	223,500	-29%	(91,500)	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 334,029	\$ 85,555	\$ 317,650	\$ 226,150	-29%	\$ (91,500)	\$ -
Subtotal Division Levy Impact	\$ 480,007	\$ 693,242	\$ 526,017	\$ 481,962	-8%	\$ (44,055)	\$ -
Transfers							
Transfers to Reserves	6,000	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	268,539	184,947	211,254	257,348	22%	46,094	-
Total Transfers	\$ 274,539	\$ 184,947	\$ 211,254	\$ 257,348	22%	\$ 46,094	\$ -
Total Division Levy Impact	\$ 754,546	\$ 878,189	\$ 737,271	\$ 739,310	0%	\$ 2,039	\$ -

Short-Term Accommodation and Licensing

MISSION

Our mission focuses on creating a balanced framework that ensures the safety and quality of life of the residents as well as regulation of short-term accommodation properties within the Town in accordance with licensing By-laws.

WHO WE ARE

- 1 Manager of By-law & Licensing
- 1 Administrative Assistant – Licensing

WHAT WE DELIVER

Short-Term Accommodation and Licensing delivers regulation of properties according to licensing By-laws.

Essential Services include:

- Short-term accommodation (STA) licensing services focused on ensuring that properties comply with local By-law requirements. Such services include licensing application support, compliance review, ongoing monitoring and updating;
- Self-sustaining program with no impact to taxation.

Traditional services include:

- Customer support which includes offering advice and guidance on the licensing regime.

2024 MAJOR ACCOMPLISHMENTS

- More effective compliance with submitting application and supporting documentation from STA owners; and
- Very successful in this program for collecting outstanding tax and utility arrears for the finance department as these must be paid prior to a license being issued.

DIVISION STATISTICS

DESCRIPTION	2023	2024
STA Licenses Issued	359	363
Bed & Breakfast Licenses Issued	9	9



IMPACT ON THE COMMUNITY

The STA licensing program significantly boosts the Town of The Blue Mountains' economy by attracting a considerable number of guests. This influx of visitors supports local businesses such as restaurants, shops, and seasonal activities, generating substantial revenue and enhancing the Town's viability as a tourist destination. However, the program also presents challenges, particularly concerning residents living near STA properties. Noise disturbances are a primary issue, reflecting a need for careful zoning and enforcement measures to mitigate conflicts. These complaints highlight a geographical challenge where the benefits of tourism must be balanced against the community's quality of life. The Town continues to engage with both residents and STA hosts to foster a cooperative environment that values economic prosperity while addressing neighbourhood concerns. By implementing stringent licensing conditions and noise regulations, the Town aims to harmonize the interest of visitors and residents. This balanced approach ensures the sustainable integration of short-term accommodations into the community's fabric, preserving the Town's reputation as a desirable place to live and visit.

RISKS & CHALLENGES

Potential for workload to become excessive for one full-time employee to manage the STA and the new commercial resort unit (CRU) program.

RESOURCE GAPS & OPPORTUNITIES

There is an opportunity to purchase software that would help manage the licensing process and would make the division more efficient.

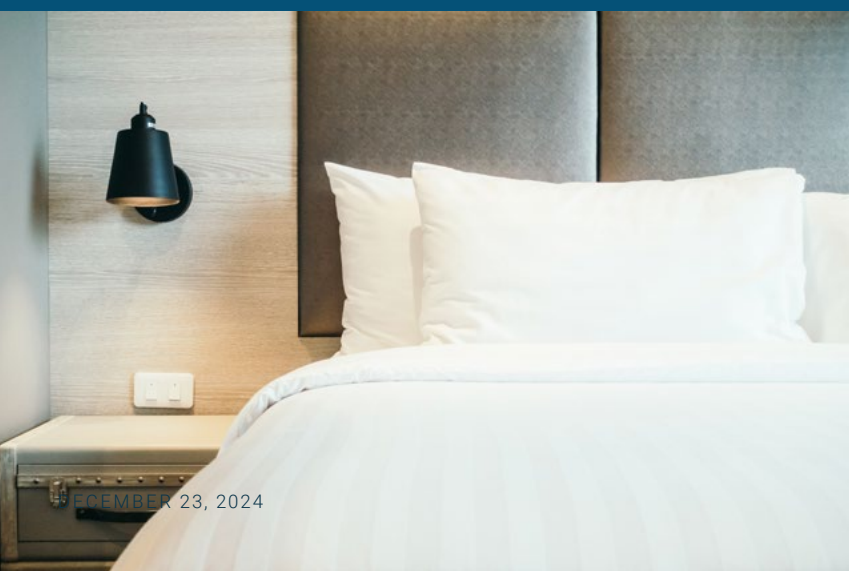
2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

- Process STA licenses together with all associated tasks (Essential);
- Update STA Licensing By-law in process which is anticipated to take effect in 2025 (Mandatory); and
- Licensing Appeal Officer for demerit point appeals will be contracted out and funded through the STA program.

Special Projects:

- Implementation of the CRUs into the STA licensing regime for 2025.



2025 PROPOSED OPERATING BUDGET

SHORT-TERM ACCOMODATION AND LICENSING	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	142,544	202,308	325,969	322,728	-1%	(3,241)	-
Benefits	46,547	66,068	100,168	103,943	4%	3,775	-
Operating & Administrative Expenses	12,086	14,742	9,000	19,000	111%	10,000	-
Communications	-	-	-	-	-	-	-
Personnel and Training	-	-	-	-	-	-	-
Legal Expenses	1,318	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ 202,495	\$ 283,118	\$ 435,137	\$ 445,671	2%	\$ 10,534	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	227,096	477,104	489,000	507,000	4%	18,000	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 227,096	\$ 477,104	\$ 489,000	\$ 507,000	4%	\$ 18,000	\$ -
Subtotal Division Levy Impact	\$ (24,601)	\$ (193,986)	\$ (53,863)	\$ (61,329)	14%	\$ (7,466)	\$ -
Transfers							
Transfers to Reserves	-	140,393	270	-	-100%	(270)	-
Transfers from Reserves	-	-	-	7,005	-	7,005	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	24,601	53,593	53,593	54,324	1%	731	-
Total Transfers	\$ 24,601	\$ 193,986	\$ 53,863	\$ 61,329	14%	\$ 7,466	\$ -
Total Division Levy Impact	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -

Transit

MISSION

To provide accessible public transportation along the Highway 26 corridor and to participating commercial operations in Craigleith.

WHAT WE DELIVER

The Town helps regional partners deliver public transportation across the Municipality. Discretionary services include:

- Grey County Transit from Owen Sound to Blue Mountain Village; and
- Collingwood Transit Link from Collingwood to Blue Mountain Village and the Craigleith area along Highway 26.

2024 MAJOR ACCOMPLISHMENTS

- No major service disruptions.

IMPACT ON THE COMMUNITY

The current transit service primarily provides transit service for workforce to the Blue Mountain Village area.

Although the primary ridership is workforce, there is the opportunity for residents to use the services in the community if the timing aligns.

RISKS & CHALLENGES

The Town of Collingwood supports the Blue Mountains link through both administration and with their terminal which acts as a hub for many riders to get to and from the Blue Mountain area. Previously these costs were not included and the Town of The Blue Mountains was only billed for the mechanical operating costs of the transit vehicle(s). The Town of Collingwood is now requesting real costs for the service including a portion of the terminal and administrative costs. Terminal and administration costs to the Town are 25% of the total cost and are based on the number of routes and ridership which is consistent with the gas tax percentages. The Town is paying 5% of the overall accessible transit costs which is currently under review but staff believe this is a very conservative number.

RESOURCE GAPS & OPPORTUNITIES

Currently the services and agreements are administered by Community Services.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Discretionary services include:

- Finalize an agreement with the Town of Collingwood, commercial partners and a new shared services model - Discretionary.

Special Projects:

Discretionary projects include:

- Some residents and stakeholders are requesting additional service which may be considered in 2025 - Discretionary.



DIVISION STATISTICS

January – November

1,526
Grey County Transit
Ridership Numbers

46,577
Collingwood Transit Ridership
Numbers (Boardings)

2025 PROPOSED OPERATING BUDGET

TRANSIT	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-
Operating & Administrative Expenses	87,004	103,520	100,000	100,000	0%	-	75,000
Communications	-	-	-	-	-	-	-
Personnel and Training	-	-	-	-	-	-	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ 87,004	\$ 103,520	\$ 100,000	\$ 100,000	0%	\$ -	\$ 75,000
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ 87,004	\$ 103,520	\$ 100,000	\$ 100,000	0%	\$ -	\$ 75,000
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	3,981	-	11,720	12,117	3%	397	-
Total Transfers	\$ 3,981	\$ -	\$ 11,720	\$ 12,117	3%	\$ 397	\$ -
Total Division Levy Impact	\$ 90,985	\$ 103,520	\$ 111,720	\$ 112,117	0%	\$ 397	\$ 75,000

» Parks & Trails

MISSION

Provide opportunities to enjoy an active and safe lifestyle for residents and visitors and take advantage of the region's natural amenities and cultural and historical significance.

WHO WE ARE

- 1 Manager of Parks & Trails
- 1 Parks & Trails Lead Hand
- 1 Parks & Trails Lead Hand – Cemetery
- 5 Parks Operator
- 6 + 3* Seasonal Parks Labourer

*These are proposed positions in the 2025 Budget Request.

WHAT WE DELIVER

The Parks & Trails Division delivers a variety of services across the Town.

Mandatory services include:

- Manage cemetery operations grounds maintenance and internments.

Essential services include:

- Manage and maintain all municipal parks;
- Grounds maintenance to municipal properties;
- Provide snow and ice control for municipal parking lots;
- Maintenance and inspections of playgrounds, skate parks, etc.; and
- Maintain all municipal gardens.

Traditional services include:

- Provide daily washroom cleaning and garbage collection;
- Manage and maintain athletic fields; and
- Maintenance of Grey Sauble Conservation Authority properties at Peasemars and Fireman's Park.

Discretionary services include:

- Trail grooming of Georgian Trail and Tomahawk Trail;
- Assisting BIA with functions and events throughout the year; and
- BIA banners and flowers, including watering of baskets.



2024 MAJOR ACCOMPLISHMENTS

- Completed resurfacing of all three baseball diamond infields at Moreau Park;
- Completed moving fence and trail on section of the River Trail and resurfaced;
- Completed trail resurfacing at Heathcote Park, Bayview Park, Cedar Grove Park and Alpine Trail; and
- Completed installation of parking lot at Boyer tennis courts.

IMPACT ON THE COMMUNITY

The Parks and Trails Division of the Town of The Blue Mountains plays a critical role in enhancing community well-being and accessibility to green spaces, by maintaining over 50 kilometers of trails and 120 acres of parkland. The division ensures residents and visitors alike enjoy the region’s pristine natural beauty. This helps to promote active lifestyles through year-round recreational opportunities, such as hiking, cycling and cross-country skiing.

In 2025, the division plans to expand its trail network to improve connectivity between neighbourhoods, encouraging a shift towards eco-friendly transportation and reducing

vehicular congestion. Efforts in ecological restoration such as the Beaver Street Park aim to preserve native flora and fauna, bolstering the area’s biodiversity.

Community engagement projects strengthen partnerships with local stakeholders. These initiatives nurture a resilient, environmentally-conscious community spirit. Increased accessibility features implemented throughout parks enhance inclusivity, ensuring everyone, regardless of mobility, can experience the benefits of nature.

This strategic approach fosters a healthier, more sustainable community and supports the Town’s vision of a vibrant, welcoming Municipality.

RISKS & CHALLENGES

We are seeing challenges with the growing number of visitors to our parks and trails. We have seen a 179% increase of traffic on the Georgian Trail for 2023 to 2024. With more people comes an increase in litter and washroom maintenance and overall demand on all park and trail amenities. We are looking at an additional 1.7 km of trails and a possible 16 acres of additional grass in 2025. The risk will be lower level of service across all properties, an example being the gardens this year. Staff will not have the ability to maintain property to a safe standard resulting in hazardous trees, unkempt grass, litter issues, as well as sub-standard washroom cleaning and maintenance.

RESOURCE GAPS & OPPORTUNITIES

With growing demand Parks & Trails Division, staff have had to lower service levels such as garden maintenance as well as staffing on the weekends. With watering, and staff working two shifts on the weekends, we lose five staff positions on Thursday and Friday. This leaves us short-handed and so we have had to pull back to one shift and watering for the weekends excluding long weekends. Trail maintenance and ash tree removals have suffered because we have re-directed staff towards routine maintenance to ensure grass is being cut, garbage is being picked up and washrooms are being maintained. Within the 2025 budget, we have asked for an additional three seasonal labourers. These additional labourers would allow us to get back to scheduling two full shifts on the weekends along with adding operations properties and heritage cemeteries to our maintenance schedule.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

The Parks & Trails Division will continue to operate and maintain the following services.

Mandatory services include:

- Manage and maintain cemetery.

Essential services include:

- Snow removal of municipal parking lots.

Traditional services include:

- Grass maintenance within parks, trails, greenspaces, and municipal properties;
- Hazardous tree removals on all parks and trails and green spaces;
- Garbage removal on parks, trails, cemeteries, and municipal properties;
- Garden bed maintenance in parks;
- Clean and maintain public washrooms; and
- Set up ball diamonds and soccer fields for youth sports.

Discretionary services include:

- Groom Georgian Trail and Tomahawk Trail for snowshoeing and cross-country skiing as directed by Council;
- Assist with special events;
- Water and maintain BIA flower beds and planters;
- Implement Cemetery Master Plan – Natural Burials.

Special Projects:

The Parks & Trails Division has five special projects planned for 2025.

Essential projects include:

- Replace Bayview Park playground with addition of poured in place play surface to create an accessible play structure;
- Maintain all water, wastewater, and heritage cemetery grounds. Work to internalize all property maintenance;
- Parks, Trails and Open Space Master Plan; and
- Neighbourhoods of Delphi Parks Management Plan.

Traditional projects include:

- Moreau Park Re-development.

50
Acres of undeveloped waterfront right of ways

120
Acres of parks maintained and inspected

154
Acres of undeveloped greenspaces

DIVISION STATISTICS

4.5
Additional acres of Tees Please property

50
Kilometers of trails maintained and inspected

2025 PROPOSED OPERATING BUDGET

PARKS & TRAILS	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	679,656	705,015	794,055	840,592	6%	46,537	108,208
Benefits	171,273	209,940	218,871	243,988	11%	25,117	13,611
Operating & Administrative Expenses	201,363	221,179	205,010	219,705	7%	14,695	-
Communications	4,048	3,576	5,000	5,000	0%	-	-
Personnel and Training	13,945	9,582	10,300	16,400	59%	6,100	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	204	2,529	-	-	-	-	-
Total Expenses	\$ 1,070,489	\$ 1,151,821	\$ 1,233,236	\$ 1,325,685	7%	\$ 92,449	\$ 121,819
Revenues							
Grants and Donations	16,043	9,117	4,000	8,000	100%	4,000	-
External Revenues	58,574	61,500	42,250	62,440	48%	20,190	-
Subsidies	(7,509)	(6,254)	-	-	-	-	-
Total Revenues	\$ 67,108	\$ 64,363	\$ 46,250	\$ 70,440	52%	\$ 24,190	\$ -
Subtotal Division Levy Impact	\$ 1,003,381	\$ 1,087,458	\$ 1,186,986	\$ 1,255,245	6%	\$ 68,259	\$ 121,819
Transfers							
Transfers to Reserves	15,892	1,455	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	88,271	(25,541)	89,451	166,653	86%	77,202	-
Total Transfers	\$ 104,163	\$ (24,086)	\$ 89,451	\$ 166,653	86%	\$ 77,202	\$ -
Total Division Levy Impact	\$ 1,107,544	\$ 1,063,372	\$ 1,276,437	\$ 1,421,898	11%	\$ 145,461	\$ 121,819

Tomahawk Golf Course

MISSION

Helping people help themselves by providing a wide variety of amenities designed for a healthy and active community.

WHAT WE DELIVER

Tomahawk Golf Course delivers the following discretionary services:

- Tomahawk Golf delivers a recreational amenity which few municipalities have the opportunity to provide access to; and
- Tomahawk Golf provides a reasonably priced golf experience for all levels of play while concentrating on youth and senior play.

WHO WE ARE

- 1 Manager of Facilities/BVCC/Tomahawk
- 1 BVCC/Tomahawk Lead Hand
- 2 Facility Operators
- 2 Seasonal Tomahawk Labourers
- 3 Seasonal Tomahawk Customer Service Representatives
- 2 Seasonal Tomahawk Customer Service Representatives*
- 3 Seasonal Community Service Labourers**

*Proposed addition to the 2025 Budget Request

**Proposed addition to the 2025 Budget Request – these three positions would be split between Community Services, BVCC and Tomahawk.



2024 MAJOR ACCOMPLISHMENTS

- 2024 was the first operating season that Tomahawk Golf was very close to breaking even;
- Full Integrated Pest Management (IPM) compliance through the Ministry of Environment and IPM Council of Canada; and
- Record-breaking year for concession sales, rounds played and overall positive customer reviews.



DIVISION STATISTICS

REVENUE GENERATOR	2022	2023	2024
Paid Rounds	8,104	10,208	12,624
Membership Rounds	4,062	4,999	6,158
Youth Rounds	1,839	2,678	3,332
Youth Subsidy	\$36,780	\$53,560	\$66,640
Concession Sales	N/A	\$8,819	\$24,662
Golf Cart Rentals	N/A	N/A	2,335

IMPACT ON THE COMMUNITY

Tomahawk Golf provides a well-balanced golf experience for all levels of play from junior players just taking up the game to seniors that like the Par 3 experience and affordability.

Tomahawk Golf promotes physical activity, mental health, and social spaces offering a place for people of all ages and backgrounds to interact, network and build relationships.

RISKS & CHALLENGES

Some key challenges that may occur from season to season are:

- Environmental – Drought and extreme temperatures can affect playability, membership satisfaction, and health of the course. Increased regulations around pesticide and fertilizer usage means golf courses must adhere to strict environmental standards. These may involve additional expenses and operational challenges; and
- Staffing – Maintaining a golf course requires a skilled, well-trained workforce to handle the landscaping, irrigation systems, equipment and legislative requirements. Levels of staffing determine the level of service or quality of product that can be provided at any given time.

RESOURCE GAPS & OPPORTUNITIES

Staffing, in our current service level requirements, is below the demand requirements set forth by the operations of Tomahawk Golf and BVCC. In the 2025 budget, there is an ask for an additional three seasonal labourers to be split between Tomahawk, Community Services, and the Beaver Valley Community Centre Division. With the increase of three additional seasonal labourers, demand requirements will be met without the risk of lost maintenance opportunities, revenue opportunities, and potential loss of asset due to a lack of inspection opportunities.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

- Continue to operate within the regulations of the Ministry of Environment and Integrated Pest Management Council of Canada;
- Introduce additional revenue streams with golf and pickleball services;
- Conduct inspections and scouting reports through CityView; and
- Establish a plan for the expansion of tee decks for the 2026 season.

Special Projects:

No special projects are scheduled for the 2025 operating season at Tomahawk Golf.

Staff will continue to concentrate their time on daily maintenance, scheduled maintenance days, and customer service.



2025 PROPOSED OPERATING BUDGET

TOMAHAWK GOLF COURSE	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	154,956	204,894	197,979	224,756	14%	26,777	63,422
Benefits	31,557	46,712	42,381	48,795	15%	6,414	7,930
Operating & Administrative Expenses	48,472	47,712	43,565	64,750	49%	21,185	-
Communications	429	425	700	700	0%	-	-
Personnel and Training	3,556	6,321	9,770	9,150	-6%	(620)	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	168	210	-	-	-	-	-
Total Expenses	\$ 239,138	\$ 306,274	\$ 294,395	\$ 348,151	18%	\$ 53,756	\$ 71,352
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	284,573	305,139	313,018	358,018	14%	45,000	-
Subsidies	(46,255)	(46,000)	(55,000)	(55,000)	0%	-	-
Total Revenues	\$ 238,318	\$ 259,139	\$ 258,018	\$ 303,018	17%	\$ 45,000	\$ -
Subtotal Division Levy Impact	\$ 820	\$ 47,135	\$ 36,377	\$ 45,133	24%	\$ 8,756	\$ 71,352
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	15,575	21,831	19,387	20,172	4%	785	-
Total Transfers	\$ 15,575	\$ 21,831	\$ 19,387	\$ 20,172	4%	\$ 785	\$ -
Total Division Levy Impact	\$ 16,395	\$ 68,966	\$ 55,764	\$ 65,305	17%	\$ 9,541	\$ 71,352

Beaver Valley Community Centre

“Connecting through services and activities.”

WHAT WE DELIVER

The Beaver Valley Community Centre (BVCC) provides a broad range of services and activities to meet the needs of various community members, from fitness and education to social and cultural events. Under the BVCC Division, staff also provide facility maintenance services to all Town-owned facilities.

Essential services include:

- Ice Hockey and Figure Skating;
- Youth Programming and Active Living Programs for seniors;
- Facility maintenance of L.E Shore Library, OPP Detachment Facility, Town Hall, Ravenna Hall, Craigleith Community Centre, Craigleith Depot, and Beaver Valley Community Centre;
- Contractor coordinator;
- Work order preparation; and
- Minor capital works.

Traditional services include:

- Pickleball;
- Day camps/EarlyON programs; and
- Weddings.

Discretionary services include:

- Curling.

2024 MAJOR ACCOMPLISHMENTS

- Increase in rental demands for both pickleball and ice time;
- Youth sports continued to show increased membership numbers which results in increase demand for ice time (see Non-Financial Statistics below);
- Pickleball memberships and waiting lists continue to increase from year to year through all user groups which places a demand on available rental time;
- The removal of the stage in the large hall at the community centre will allow for the availability of another rentable pickleball court; and
- Discontinuation of contract cleaners by internalizing efforts.

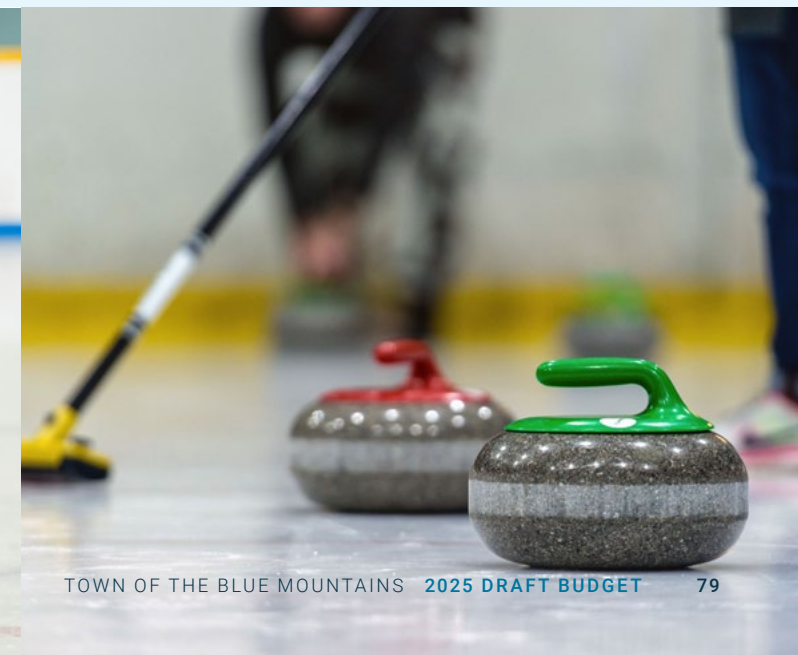
MISSION

Helping people help themselves by providing a wide variety of amenities designed for a healthy and active community. Provide a safe, efficient and reliable maintenance service that enhances the functionality of our facilities.

WHO WE ARE

- 1 Manager of Facilities/BVCC/Tomahawk Golf Course
- 1 Facilities/BVCC/Tomahawk Lead Hand
- 3 Facility Operators
- 1 Facility Operator/Roads & Drainage
- 1 Community Services Labourer
- 3 Seasonal Community Services Labourers*

* Proposed addition to the 2025 Budget – these three positions would be split between Community Services, BVCC and Tomahawk.



DIVISION STATISTICS

DESCRIPTION	2022 ACTUALS	2023 ACTUALS	2024 YEAR-TO-DATE*
Georgian Shores Ice Time – Monthly (hours)	68	70	92
Beaver Valley AA Ice Time – Monthly (hours)	8.5	8.5	8.5
Curling Days per year	15	16	15
Private Rentals – Leagues	10	12	14
Tournaments per year	8	11	13
Senior A Ice Time Monthly (hours)	0	12	15
Weekly Pickleball Hourly Rentals (hours)	63	70	79

IMPACT ON THE COMMUNITY

Arenas and community centres play a significant role in shaping the social, cultural, and physical well-being of a community. Their impact extends beyond just providing a space for recreational activities; they are hubs for social interaction, wellness, and community engagement. Here’s an overview of their various contributions:

- Fostering social connections;
- Promoting physical health;
- Economic benefits;
- Education and skill development; and
- Cross-generational interactions.

Facility maintenance significantly impacts community well-being in several ways. It enhances public health and safety by preventing accidents, maintaining key assets, and ensuring emergency systems are functional. Economically, maintenance preserves property values and also prevents costly repairs by addressing small issues early, saving money long-term. Socially, well-maintained spaces foster community pride and engagement, creating a positive atmosphere for residents. Maintenance ensures accessibility for all.

RISKS & CHALLENGES

While arenas and community centres offer vast benefits, there are challenges that need to be addressed for their optimal impact:

- Staffing Levels – Ensuring staffing levels meet the level of service demands; and
- Funding and Maintenance - Maintaining and upgrading these facilities can be expensive but necessary in ensuring a healthy and safe product is provided to the users within the community.

Facility maintenance comes with several risks and challenges, primarily related to safety, cost and operational continuity. One major risk is equipment failure, which can lead to costly repairs and downtime, affecting productivity.

RESOURCE GAPS & OPPORTUNITIES

Staffing, in our current service level requirements, is below the demand requirements set forth by the operations of the BVCC Division. With the increase of three additional seasonal labourers, demand requirements will be met without the risk of lost maintenance opportunities, revenue opportunities, and potential loss of asset due to a lack of inspection opportunities.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

We will continue to maintain these essential levels of service:

- Continue to provide a safe and healthy environment for all users;
- Ensure compliance is met regarding the refrigeration plant through the Technical Standards and Safety Authority;
- The upgrade and installation of a new hydronics and domestic hot water system for the arena operations;
- Installation of new external windows and doors, external cladding and upgraded insulation levels;
- Staff will continue to provide facility maintenance to the above-mentioned facilities based on a priority level and current level of staffing; and
- Update the Municipal Alcohol Policy.

Traditional services that will continue include:

- Establishing cancellation and allocation policies for facility rentals; and
- Introduce the new online booking software into the regular operations.

Special Projects:

Essential special projects include:

- Multi Use Recreational Facility Assessment.

2025 PROPOSED OPERATING BUDGET

BEAVER VALLEY COMMUNITY CENTRE	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	340,183	327,928	297,776	414,016	39%	116,240	36,069
Benefits	112,957	113,460	95,973	140,364	46%	44,391	4,537
Operating & Administrative Expenses	63,137	78,470	63,850	60,650	-5%	(3,200)	-
Communications	2,590	2,361	2,000	2,050	3%	50	-
Personnel and Training	3,722	4,301	7,000	7,100	1%	100	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ 522,589	\$ 526,520	\$ 466,599	\$ 624,180	34%	\$ 157,581	\$ 40,606
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	315,962	311,042	267,000	343,000	28%	76,000	-
Subsidies	(89,947)	(81,267)	(60,000)	(70,000)	17%	(10,000)	-
Total Revenues	\$ 226,015	\$ 229,775	\$ 207,000	\$ 273,000	32%	\$ 66,000	\$ -
Subtotal Division Levy Impact	\$ 296,574	\$ 296,745	\$ 259,599	\$ 351,180	35%	\$ 91,581	\$ 40,606
Transfers							
Transfers to Reserves	194	50	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	215,945	172,359	336,042	369,403	10%	33,361	-
Total Transfers	\$ 216,139	\$ 172,409	\$ 336,042	\$ 369,403	10%	\$ 33,361	\$ -
Total Division Levy Impact	\$ 512,713	\$ 469,154	\$ 595,641	\$ 720,583	21%	\$ 124,942	\$ 40,606

Cemetery

MISSION

Ensure compassionate interment rights and exceptional maintenance care, prioritizing respect and community service in our 2025 budget strategy.

WHO WE ARE

- 1 Parks and Trails / Cemetery Lead Hand

WHAT WE DELIVER

The Town maintains the cemetery and provides the following services.

Mandatory services include:

- Standard casket interments;
- In-ground and niche interments;
- Lot, plot, and niche interment right sales;
- Property maintenance;
- Interment rights transfers; and
- New monument staking and inspection.

Traditional services include:

- Corner marker installation.

2024 MAJOR ACCOMPLISHMENTS

- Installation of new Columbarium;
- Transferred cemetery operations to Parks and Trails; and
- Initiated process to implement natural burials.

IMPACT ON THE COMMUNITY

The Thornbury Clarksburg Union Cemetery serves not just as a resting place but as a vital community asset that offers both emotional and cultural significance. In the 2025 budget, continued investment in the cemetery ensures it remains a site of solace, reflection, and heritage preservation for current and future generations.

The cemetery provides a tranquil setting where families and friends come to honour and remember loved ones, fostering community bonds and nurturing collective memory. Its well-maintained grounds and comprehensive services reflect our community's commitment to dignity and respect during challenging times. By prioritizing high standards of care and maintenance, the cemetery enhances civic pride and contributes to the aesthetics of our Town.

The 2025 budget reflects our dedication to maintaining this essential community resource, ensuring it remains inviting and accessible to all. By investing in infrastructure improvements and expanding services, we enhance the cemetery's role as a hub for cultural and community engagement. This proactive approach guarantees that the cemetery continues to meet the evolving needs of our residents while preserving its serene and sacred atmosphere.

RISKS & CHALLENGES

The Cemetery's most prominent natural assets are the trees. Annual investment in arborist services to maintain and preserve the trees helps but each year the cemetery loses some trees which are replaced.

RESOURCE GAPS & OPPORTUNITIES

Implementation of natural burials in the cemetery will require additional expertise. Benefits of this expertise will be able to be applied to other areas in the community that Parks and Trails manages.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

- Continued implementation of Natural Burials area - Discretionary.

DIVISION STATISTICS

4
Columbarium
Niche Interment

2
Sale of
Columbarium
Niche

10
Traditional
Casket
Interments

21
In-Ground Cremation
Interments

9
Sale of Traditional
Casket Plot



2025 PROPOSED OPERATING BUDGET

CEMETERY	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	28,186	30,893	35,268	37,522	6%	2,254	-
Benefits	11,083	11,725	11,417	12,678	11%	1,261	-
Operating & Administrative Expenses	33,790	19,923	86,520	75,520	-13%	(11,000)	-
Communications	135	154	150	150	0%	-	-
Personnel and Training	1,098	1,623	3,550	4,700	32%	1,150	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ 74,292	\$ 64,318	\$ 136,905	\$ 130,570	-5%	\$ (6,335)	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	52,568	47,545	51,100	56,950	11%	5,850	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 52,568	\$ 47,545	\$ 51,100	\$ 56,950	11%	\$ 5,850	\$ -
Subtotal Division Levy Impact	\$ 21,724	\$ 16,773	\$ 85,805	\$ 73,620	-14%	\$ (12,185)	\$ -
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	42,790	70,948	47,309	55,135	17%	7,826	-
Total Transfers	\$ 42,790	\$ 70,948	\$ 47,309	\$ 55,135	17%	\$ 7,826	\$ -
Total Division Levy Impact	\$ 64,514	\$ 87,721	\$ 133,114	\$ 128,755	-3%	\$ (4,359)	\$ -



Overview

Operations manages roads, drainage, and waste services, keeping essential infrastructure running efficiently. They oversee capital projects with a focus on sustainability, handling garbage collection, and landfill operations to support environmental goals.

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- 87 Capital Project Management
- 89 Roads and Drainage
- 91 Garbage Collection
- 93 Landfill
- 95 Sustainability

»» 10 Operations

Operations

MISSION

To provide leadership and support for the successful management and delivery of programs and services of the operating divisions within the Operations Department.

WHO WE ARE

- 1 Director of Operations
- 1 Administrative Assistant - Operations

WHAT WE DELIVER

The Operations Department provides a variety of services to the Town including the programs and services of its operating divisions.

Mandatory services include:

- Provide leadership for managing infrastructure supporting public health and safety (e.g., water/wastewater systems, bridges).

Essential services include:

- Oversee efficient operations and maintenance of critical municipal assets (e.g., roads, culverts, drainage systems).

Traditional services include:

- Ensure effective asset management for sustainable delivery of public services (e.g., pumping stations, treatment facilities).

Discretionary services include:

- Support innovation and optimization to enhance service delivery and community value.

2024 MAJOR ACCOMPLISHMENTS

- The East Side Water Environmental Assessment advanced, with Council directing staff to proceed with the construction of a new Water Treatment Plant in Craigleith and upgrades to the Thornbury Water Treatment Plant;
- Operations successfully secured multiple grants totaling over \$25 million, significantly alleviating financial pressure on reserves. These grants provide critical funding for key infrastructure projects, ensuring sustainable service delivery while reducing the reliance on municipal reserves; and
- Advanced the Drainage Master Plan Report to 90% and holding a third Public Information Session.

DIVISION STATISTICS

DESCRIPTION	2023 ACTUALS	2024 FORECAST	2024 ACTUALS	2025 FORECAST
Occupancy Permits	22	24	21	23
Service Requests (across all Operations Department Divisions)	1,325	1,300	919	1,300
Average Working Days to Close a Service Request	6.20	6.0	*	6.0

IMPACT ON THE COMMUNITY

Operations significantly impacts the community by ensuring the effective management and delivery of critical infrastructure services. This role supports public health and safety through oversight of water and wastewater systems, bridges, and drainage networks, ensuring reliable access to clean water, safe transportation, and flood protection. By managing and maintaining municipal assets like roads, pumping stations, and treatment facilities, Operations ensures efficient and sustainable operations, supporting economic vitality and quality of life.

RISKS & CHALLENGES

Operations faced significant risks and challenges, including aging infrastructure, increasing maintenance demands, and financial pressures due to limited funding. Ensuring the efficient delivery of essential services, such as roads, bridges, and water/wastewater systems, requires careful resource allocation and prioritization. Climate change and extreme weather events add risks to infrastructure resilience, particularly for drainage systems and flood mitigation. Meeting regulatory requirements and adapting to evolving community needs are ongoing challenges. Failure to manage these pressures effectively can lead to service disruptions, increased costs, safety risks, and diminished public confidence in municipal operations.

RESOURCE GAPS & OPPORTUNITIES

Operations will continue to evaluate core and non-core services to optimize resource allocation while prioritizing the timely backfilling of vacancies to maintain service levels and operational efficiency.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Operations will continue to provide the following services:

Mandatory services include:

- Operations will advance key infrastructure projects in 2025, including the Thornbury Phase 1 Reconstruction, Thornbury Wastewater Treatment Plant, and Peel Street North Reconstruction.

Essential services include:

- Operations is committed to continuous improvement and therefore will introduce Artificial Intelligence into the Road Patrol Program. This innovation will enhance efficiency, accuracy, and safety while enabling real-time data collection, cost savings, and proactive road maintenance to better serve the community; and
- Operations will support the organizational structure review and implement recommendations to improve efficiencies and enhance service delivery.

Special Projects:

Operations is advancing the engineering design for the Ravenna Roads Yard to enhance service delivery for road maintenance and municipal operations.

Efforts are focused on advancing the design of the Landfill expansion to address growing waste management needs and ensure long-term environmental sustainability.

2025 PROPOSED OPERATING BUDGET

OPERATIONS ADMINISTRATION	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	247,905	171,656	241,257	268,987	11%	27,730	-
Benefits	73,243	57,077	67,074	76,513	14%	9,439	-
Operating & Administrative Expenses	201,644	7,103	22,000	11,060	-50%	(10,940)	-
Communications	2,797	1,487	2,300	2,600	13%	300	-
Personnel and Training	2,098	611	2,780	12,100	335%	9,320	-
Legal Expenses	-	-	-	5,000	-	5,000	-
Consulting	19,656	3,485	-	-	-	-	-
Total Expenses	\$ 547,343	\$ 241,419	\$ 335,411	\$ 376,260	12%	\$ 40,849	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ 547,343	\$ 241,419	\$ 335,411	\$ 376,260	12%	\$ 40,849	\$ -
Transfers							
Transfers to Reserves	370,872	590,000	590,000	370,872	-37%	(219,128)	-
Transfers from Reserves	(182,541)	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	189,978	71,847	98,134	102,204	4%	4,070	-
Total Transfers	\$ 378,309	\$ 661,847	\$ 688,134	\$ 473,076	-31%	\$ (215,058)	\$ -
Total Division Levy Impact	\$ 925,652	\$ 903,266	\$ 1,023,545	\$ 849,336	-17%	\$ (174,209)	\$ -

Capital Project Management

MISSION

To deliver capital projects on time, within budget, and to high standards, providing essential technical support while ensuring transparency, compliance, and continuous improvement across departments.

WHO WE ARE

- 1 Manager of Capital Projects
- 3 Senior Capital Infrastructure Coordinators

WHAT WE DELIVER

The Capital Project Division is responsible for the successful management and delivery of town-wide infrastructure studies and associated asset replacement and growth-related municipal infrastructure projects. The division also provides capital project management support to other divisions and departments as required.

Mandatory Services include:

- To lead and manage approved, large scale capital projects, (e.g., Thornbury West Reconstruction, Bay St Reconstruction, etc.); and
- Engage residents, stakeholders in the engineering design of major capital projects.

Essential Services include:

- Lead the research and analysis of long-range infrastructure and environmental studies to support capital project planning and the Town's Asset Management Plan;
- Incorporate infrastructure deficiencies identified in the environmental assessment (EA) studies

(e.g., Eastside Water Distribution & Storage EA, Master Drainage Plan, etc.) and include the Capital Project Long-Term Plan; and

- Provide capital project management support to other departments and divisions.

Traditional services include:

- Asset repair/replacement – continue to explore opportunities for efficient carry asset repair/ replacement programs for aged infrastructure (e.g., Bridge, Culverts Capital Repair program).

Discretionary services include:

- Develop and implement detailed capital work plan that aligns with the Corporate Strategic Plan and newly incorporated Corporate Organizational Structure Review.

(Note: All the capital projects are mandatory and should be carried; may need to reprioritize target year but cannot be differentiated with mandatory, essential, traditional or discretionary.)

RISKS & CHALLENGES

Unforeseen expenses, fluctuating material costs and regulatory changes can impact budget adherence, potentially delaying project timelines or compromising project scope.

Limited staffing and extensive public consultation

can lead to project delays, impacting the timely delivery of essential services and increasing engineering and construction costs.

Balancing diverse community needs and managing expectations while adhering to regulatory standards is challenging, especially with road reconstruction projects.

2024 MAJOR ACCOMPLISHMENTS

- Town-wide Drainage Master Plan EA;
- Received \$25.4M Provincial grant for the upgrade of wastewater infrastructure;
- Eastside Water Distribution & Storage EA;
- Finalized 100% engineering design for Arrowhead Booster Pumping Station (BPS) upgrades and Camperdown BPS upgrades;
- Finalized 100% engineering design for Thornbury West Phase 1B road reconstruction;
- Finalized 90% engineering design for Peel St. N. road reconstruction;
- Completed preliminary design for Mill St. Sewer Pumping Station, Craigleith Sewer Lift Station and Bay St – Grey St. Road reconstruction project; and
- Finalized 100% engineering design for upgrade of Substandard Watermain on Peel St. S., Alice St. & Baring St.

IMPACT ON THE COMMUNITY

The Division plays a crucial role in enhancing infrastructure, ensuring that public services are safe, reliable, and sustainable. By engaging residents in project planning, it fosters trust and ensures that the needs and voices of the community are incorporated into major initiatives. Furthermore, executing projects within budget and identifying cost-saving measures demonstrates a commitment to fiscal responsibility, maximizing the value of taxpayer investments for the long-term benefit of the community.



RESOURCE GAPS & OPPORTUNITIES

Prolonged delays have caused engineering and construction costs to surge, with further delays posing significant financial risks. Fast-tracking these projects with streamlined processes and additional resources is essential to control costs and deliver value.

Prioritizing current projects allows the Town to stabilize costs and gain momentum for future initiatives. By establishing an efficient Project Management Policy we can reduce future delays, optimize resource use and create a sustainable foundation for long-term capital growth.

2025 PROPOSED OPERATING BUDGET

CAPITAL PROJECT MANAGEMENT	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	355,666	372,673	403,211	443,800	10%	40,589	-
Benefits	104,369	104,611	122,199	138,306	13%	16,107	-
Operating & Administrative Expenses	-	692	5,000	5,000	0%	-	-
Communications	1,336	1,165	2,400	2,575	7%	175	-
Personnel and Training	338	1,883	2,730	8,900	226%	6,170	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	73	-	-	-	-	-	-
Total Expenses	\$ 461,782	\$ 481,024	\$ 535,540	\$ 598,581	12%	\$ 63,041	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ 461,782	\$ 481,024	\$ 535,540	\$ 598,581	12%	\$ 63,041	\$ -
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	(404,298)	(166,473)	(353,694)	(399,054)	13%	(45,360)	-
Total Transfers	\$ (404,298)	\$ (166,473)	\$ (353,694)	\$ (399,054)	13%	\$ (45,360)	\$ -
Total Division Levy Impact	\$ 57,484	\$ 314,551	\$ 181,846	\$ 199,527	10%	\$ 17,681	\$ -

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Capital Projects will continue to work on projects that have been previously budgeted and not yet completed.

Special Projects:

Mandatory special projects include:

- 2025 Budget: Staff has included Thornbury WTP Upgrades Engineering & Construction budget for 2025;

- Construction kick-off for Thornbury West Phase 1B;
- Construction kick-off for Peel St. N. road reconstruction;
- Construction kick-off for upgrade of substandard watermain on Peel St S, Alice St & Baring St,;
- Construction kick-off for Arrowhead BPS & Camperdown BPS upgrades; and
- Engineering design completion and construction kick-off for Mill St SPS, Craighleith SLS and Bay St-Grey St reconstruction.

» Roads and Drainage

MISSION

To provide a safe and efficient transportation network for the movement of people and products throughout The Town of The Blue Mountains, to preserve the public investment in the road system, to protect the natural state of our surroundings and to monitor, inspect, and operate the Town's drainage network.

WHO WE ARE

- 1 Manager of Roads & Drainage
- 1 Roads & Drainage Supervisor
- 1 Administrative Assistant – Solid Waste, Sustainability, Roads & Drainage
- 1 Operations Compliance Coordinator
- 1 Roads & Drainage Lead Hand
- 10 Roads & Drainage Operators
- 2 Facility Operators – Roads & Drainage
- 5 Roads & Drainage Operators – Contract
- 1 Roads & Drainage Summer Student
- 1 Crossing Guard

WHAT WE DELIVER

The Town has set a level of service for winter and summer maintenance of roads. In addition to snow plowing the Town manages sidewalks, streetlights, signs, hazard and street trees, guide rails, bridges and culverts, open space and municipal drains, catch basins, storm ponds and storm water collection systems. Staff also manages the utilities that use Town lands along with land use permits for all agencies, contractors and residents that request to use Town lands.

Staff also assists in the development review process.

2024 MAJOR ACCOMPLISHMENTS

- Asphalt preservation of 24.8 km of road;
- Developed sidewalk winter maintenance program for Thornbury and Clarksburg;
- Purchased three replacement snow plow trucks, one replacement road grader, one replacement tractor, and one new excavator; and
- Implementation of the stormwater CLI-ECA requirements.

IMPACT ON THE COMMUNITY

Maintaining the road network is required for the safe and efficient movement of goods and services within The Town of The Blue Mountains.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service :

Mandatory Services include:

- Roads patrols, civic address and street signs, regulatory and warning sign inspections, hazard tree cutting, snow plowing, anti-icing, pothole repairs, repair washouts, drainage inspection and maintenance for CLI-ECA, street light inspection and repairs, guard rail inspection and repairs, bridge and culvert inspections, contact administration for service contracts, permit programs, traffic light maintenance and locates.

Essential services include:

- Culvert replacement, road grading, maintenance gravel, ditching cleaning, grass cutting, dust control, equipment maintenance, service request program, manage utility providers, follow provincial maintenance standards, provide sidewalks, enforce load restrictions, Transportation Master Plan, asphalt preservation, line painting and weed control.

NON-FINANCIAL STATISTICS

We maintain 270km of roads in the winter and plans for 65 wintertime snow events. We anticipate using 3,500 tons of sand each winter. We purchase and place 30,000 tons of gravel each year. We maintain thirty-two bridges and culverts and three storm water management ponds with several more soon to be assumed.

Discretionary services include:

- Winter maintenance of sidewalks, manage street trees, frazil ice management, design roads for twenty-five year storm events, storm water modeling, paved shoulders, sweep streets, Roads Needs Study, share the road signage, bridge washing, catch basin cleaning, brush cutting for day lighting corners and crossing guard services.

Special Projects:

- Redevelopment of the Ravenna Works yard;
- The Master Drainage Plan will trigger several capital projects;
- Bridge and culverts repairs; and
- Future expansion of sidewalk winter maintenance.

RISKS & CHALLENGES

The Town is preparing to construct a new operations building at the Ravenna yard. Staff will need to find alternative locations to work from during the construction phase. These areas have not been identified or secured to date.

The loss of the Thornbury storage yard at 130 King Street will impact winter and summer operations. This site is

currently used for snow storage in the winter. The sidewalk machines and contract service providers also stage from this site. In the summer Operations stores plows and other equipment at this site. A new replacement facility will be required if this site is lost.

There are issues that require technical analysis such as the speed limit review, traffic count analysis, traffic safety devices review, bridge and culvert inspections and other items identified in the Transportation Master Plan.

RESOURCE GAPS & OPPORTUNITIES

The storm water CLI-ECA will identify gaps in the asset replacement process. The inspection, repair and replacement of storm sewers have not been accounted for in the Roads and Drainage budget.

2025 PROPOSED OPERATING BUDGET

ROADS AND DRAINAGE	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	1,131,680	1,127,911	1,443,219	1,498,115	4%	54,896	-
Benefits	346,435	356,834	394,084	449,688	14%	55,604	-
Operating & Administrative Expenses	2,104,444	3,052,962	2,234,700	2,358,450	6%	123,750	(100,000)
Communications	13,210	10,335	17,700	17,825	1%	125	-
Personnel and Training	59,814	47,944	37,300	56,550	52%	19,250	-
Legal Expenses	2,629	712	-	-	-	-	-
Consulting	31,619	38,084	3,500	24,000	586%	20,500	20,000
Total Expenses	\$ 3,689,831	\$ 4,634,782	\$ 4,130,503	\$ 4,404,628	7%	\$ 274,125	\$ (80,000)
Revenues							
Grants and Donations	20,369	15,666	30,000	30,000	0%	-	-
External Revenues	167,990	88,750	62,500	152,500	144%	90,000	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 188,359	\$ 104,416	\$ 92,500	\$ 182,500	97%	\$ 90,000	\$ -
Subtotal Division Levy Impact	\$ 3,501,472	\$ 4,530,366	\$ 4,038,003	\$ 4,222,128	5%	\$ 184,125	\$ (80,000)
Transfers							
Transfers to Reserves	679,979	1,292,200	1,260,000	679,979	-46%	(580,021)	-
Transfers from Reserves	(19,310)	-	-	-	-	-	-
Transfers from Development Charges	(11,931)	-	-	-	-	-	(10,000)
Transfers to Other Divisions	551,000	492,417	530,256	591,066	11%	60,810	-
Total Transfers	\$ 1,199,738	\$ 1,784,617	\$ 1,790,256	\$ 1,271,045	-29%	\$ (519,211)	\$ (10,000)
Total Division Levy Impact	\$ 4,701,210	\$ 6,314,983	\$ 5,828,259	\$ 5,493,173	-6%	\$ (335,086)	\$ (90,000)

Garbage Collection

MISSION

The Solid Waste Division and staff seek to eliminate waste and provide leading service.

WHO WE ARE

- 1 Manager of Sustainability and Solid Waste
- 1 Administrative Assistant – Sustainability, Solid Waste, Roads and Drainage

Collection Service Requests (January - October)

391 Year 2023 **254*** Year 2024

*A significant reduction in services requests in 2024 is associated with the blue box transition. Service requests associated with blue box are redirected to Circular Materials' service provider.

WHAT WE DELIVER

Garbage collection delivers the following services in The Blue Mountains:

- Waste collection that is managed under private contract, including coordination of blue box transition services;
- The Town maintains contract services for the collection of garbage, organics, seasonal yard waste, and household batteries;
- Garbage and organics collection is provided for central areas in many condominium developments;
- Staff in the division handle customer service calls and requests related to garbage collection;
- Collected garbage is delivered daily to the Town Disposal Site for landfilling;
- Organics processing is managed by the private contract at a facility outside of the Town;
- Yard waste is delivered to and processed at the Landfill's composting site; and
- Batteries are received at the Landfill's Hazardous Waste Depot and prepared for shipping to the end recycler.

2024 MAJOR ACCOMPLISHMENTS

- Managed the successful transition to a producer operated blue box system.

Completion of the Circular Economy Opportunities Report and University of Waterloo student led study of Single Use Plastics in public space receptacles in The Blue Mountains.

IMPACT ON THE COMMUNITY

Waste collection is a vital service that provides door-to-door convenience for residents and small to medium sized commercial locations. Consistent weekly service is critical in supporting sanitation and order in domestic lives and commercial businesses.

RISKS & CHALLENGES

Waste collection has increased in cost significantly. Even with the transition of residential blue box collection away from the municipality, overall contract costs in 2024 increased with the new contract, which began in late 2023. Commercial blue box collection is still run by the municipality and due to the relatively low tonnage (53 tonnes between January and October) from that sector the per tonne cost is extremely high (almost \$3,000 per tonne).

Many municipalities are considering the discontinuation of commercial blue box service. The risk with that approach is the potential increase to the garbage stream as most small businesses will not have the capacity to procure private recycling services.

DIVISION STATISTICS

Waste Collection Tonnage (January - October)

WASTE STREAM	2023	2024
Garbage	1525	1544
Organics	372	393
Yard Waste	121	127
Blue Box	700	53*
Total	2,718	2,117

RESOURCE GAPS & OPPORTUNITIES

As many municipalities are experiencing the same financial strain of conducting commercial blue box collection in a post-transition environment, this could be an opportunity for a Grey County group of municipalities to create a multi-municipal contract for commercial blue box collection and gain some economies of scale.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

The Solid Waste Division will maintain existing service levels and work to implement recommendations from the Circular Economy Opportunities Report. The final report will be presented to Council in late 2024. Including exploring a user pay-for-service model for non-residential (small business) waste services including organics and blue box.

Special Projects:

Continue meeting and collaborating with the Grey County Community of Practice for Waste, which is comprised of municipal staff from Grey County and lower tier municipalities.

2025 PROPOSED OPERATING BUDGET

GARBAGE COLLECTION	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	17,790	48,207	65,193	23,841	-63%	(41,352)	-
Benefits	6,879	16,763	20,275	7,301	-64%	(12,974)	-
Operating & Administrative Expenses	456,928	1,317,860	1,670,316	2,110,969	26%	440,653	-
Communications	916	710	3,000	3,000	0%	-	-
Personnel and Training	-	-	250	250	0%	-	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-
Total Expenses	\$ 482,513	\$ 1,383,540	\$ 1,759,034	\$ 2,145,361	22%	\$ 386,327	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	16,074	36,223	14,500	26,500	83%	12,000	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 16,074	\$ 36,223	\$ 14,500	\$ 26,500	83%	\$ 12,000	\$ -
Subtotal Division Levy Impact	\$ 466,439	\$ 1,347,317	\$ 1,744,534	\$ 2,118,861	21%	\$ 374,327	\$ -
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	11,110	-	-	-	-	-	-
Total Transfers	\$ 11,110	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total Division Levy Impact	\$ 477,549	\$ 1,347,317	\$ 1,744,534	\$ 2,118,861	21%	\$ 374,327	\$ -

Landfill

MISSION

The Solid Waste Division and staff seek to eliminate waste and provide leading service.

WHO WE ARE

- 1 Manager of Sustainability & Solid Waste
- 1 Administrative Assistant – Sustainability, Solid Waste and Roads & Drainage
- 1 Operations Compliance Coordinator
- 1 Solid Waste Supervisor
- 1 Solid Waste Site Scale Attendant/Operator
- 2 Solid Waste Disposal Site Operators
- 1 Solid Waste Disposal Site Scale Operator
- 1 Landfill Summer Student

WHAT WE DELIVER

The Landfill delivers the following services:

- Depot-based collection and waste disposal;
- Management of diversion programs;
- Operations associated with landfilling;
- Provides essential waste management services for over 20,000 resident and commercial visits annually;
- Staff manage site compliance including annual sampling, monitoring, studies, and reporting to the Province as required by the Environmental Compliance Approval; and
- Required activities to maintain compliance include compacting and covering waste, pretreating and hauling leachate, record keeping and documentation of incoming waste.

2024 MAJOR ACCOMPLISHMENTS

- Amendment to the license of the exhausted gravel pit that will permit the management of excess soil within the pit area of the Disposal Site;
- Construction began on the enclosed office and lunch area in the existing operations building, completion is anticipated in early 2025;
- Completion of conceptual site redesign and preliminary detailed design on scale house renovation and twin scales;
- Finalized major works (90%) detailed construction drawings for the Phase 2 landfill expansion, approvals will be completed in 2025 and scheduled construction in 2026/27; and
- All positions in the Landfill re-hired, due to resignations and retirement.

RESOURCE GAPS & OPPORTUNITIES

In addition to the risks mentioned, the 2025 Budget identifies a list of modified and additional staff roles for the Landfill that will bridge the time/staff gap identified in the risks and challenges section.

Currently the Site has only three full-time permanent staff dedicated to the Solid Waste Division. The remainder of the Site Staff are part-time or shared with other divisions. Having a majority of part-time and shared staff creates significant resource gaps in full-time year-round operations.

IMPACT ON THE COMMUNITY

The Landfill and Recycling Depot provides the community with a convenient location for disposal of waste and divert materials. If this location was not available to the community, the next closest disposal location open to the general public would be Owen Sound or Barrie.

RISKS & CHALLENGES

There are more tasks and work required in the Landfill than staff time available to complete. This has led to staff burnout, the potential for compliance issues, and an inability to operate programs. There are a calculated 12,588 hours of staff time required to complete mandatory tasks in the Landfill, the current staff compliment has only 7,045 hours available to complete these tasks.

This gap in staff resources combined with a full re-hiring of all staff put the Site into a crisis situation in 2024. The challenge in 2025 will be training up all new staff, including the office administrative assistant for Solid Waste. Also, without additional staff, meeting the required workload will continue to impact the new hires and the risk of burn-out and non-compliance will be high.

DIVISION STATISTICS

19,056
Year 2024:

Number of Site Visits
(January to October)

17,836
Year 2023

2,295
Year 2024

Total Waste Managed*
(January to October) *Excluding
curbside collection

2,292
Year 2023

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

In 2025 the Site is likely to see another increase in visits which puts more pressure on staff and impacts traffic flow and wait times. Finalizing the new scale house and twin scale design will be a priority in 2025 to facilitate construction in 2026.

Special Projects:

Retraining and education of new staff.

2025 PROPOSED OPERATING BUDGET

LANDFILL	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	322,729	278,782	367,929	405,594	10%	37,665	113,599
Benefits	92,753	87,739	120,313	143,661	19%	23,348	27,253
Operating & Administrative Expenses	411,758	391,109	538,659	519,653	-4%	(19,006)	304,000
Communications	1,476	1,346	3,010	3,010	0%	-	-
Personnel and Training	14,126	7,757	9,715	15,100	55%	5,385	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	-	455	-	-	-	-	-
Total Expenses	\$ 842,842	\$ 767,188	\$ 1,039,626	\$ 1,087,018	5%	\$ 47,392	\$ 444,852
Revenues							
Grants and Donations	2,132	-	16,817	16,817	0%	-	-
External Revenues	402,923	341,152	485,000	436,000	-10%	(49,000)	50,000
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 405,055	\$ 341,152	\$ 501,817	\$ 452,817	-10%	\$ (49,000)	\$ 50,000
Subtotal Division Levy Impact	\$ 437,787	\$ 426,036	\$ 537,809	\$ 634,201	18%	\$ 96,392	\$ 394,852
Transfers							
Transfers to Reserves	352,000	371,000	371,000	352,000	-5%	(19,000)	-
Transfers from Reserves	905	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	362,922	381,495	351,247	369,607	5%	18,360	-
Total Transfers	\$ 715,827	\$ 752,495	\$ 722,247	\$ 721,607	0%	\$ (640)	\$ -
Total Division Levy Impact	\$ 1,153,614	\$ 1,178,531	\$ 1,260,056	\$ 1,355,808	8%	\$ 95,752	\$ 394,852

Sustainability

MISSION

To make sustainable change requires bold action. Bold Actions in The Town of The Blue Mountains Future Story are proposed in four big moves:

- Create climate solutions;
- Build sustainable neighbourhoods;
- Grow an innovative and thriving community; and
- Collaborate and take action

WHO WE ARE

- 1 Manager of Sustainability and Solid Waste
- 1 Sustainability Coordinator

WHAT WE DELIVER

The primary service is to accelerate and support sustainable projects and programs corporately and within the community, that align with the Future Story actions. Staff also continue to liaise and participate with County level climate mitigation and adaptation action.

2024 MAJOR ACCOMPLISHMENTS

- Completed a draft Natural Asset Inventory and report on the state of the natural infrastructure;
- Hosting of the first annual Sustainability Summit;
- Distribution of Youth Climate Action Funding and engagement with youth groups within the Traditional Territory of the Saugeen Ojibway Nation;
- Initiate engineering investigation and preliminary design for the installation of a floating solar panel system at the Thornbury Wastewater Treatment Plant; and
- Conduct staff training related to infrastructure vulnerabilities and climate change.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

- Second annual TBM and Area Sustainability Summit;
- Implementation of Natural Asset Inventory recommendations;
- Updated Greenhouse Gas Inventory;
- Circular Economy Programming;

- Participation in the regional Green Economy Hub pilot;
- Native Habitat By-law Exemption;
- Use of Green Infrastructure in Engineering Standards; and
- Bio-fuel heating Request for Information.

Special Projects:

- Fund distribution for round two of the Youth Climate Action Fund.

IMPACT ON THE COMMUNITY

Striving for more sustainable policies and actions is a critical local government responsibility. Implementing projects that anticipate a changing climate will build a resilient and adaptive community. In 2025 staff will continue to work with the County on alternative development standards and a Climate Adaptation Plan.

through the lens of extreme or changing climate vulnerabilities, to better prepare and upgrade infrastructure for changes identified by existing climate models.

RESOURCE GAPS & OPPORTUNITIES

In line with the corporate re-organization, more staff resources are needed to integrate sustainable practices into all corporate plans and programs. The new Strategic Initiatives Department has a responsibility to lead and integrate sustainability and is allocating new staff resources to support reporting and embedding principles into decision-making processes across all departments.

RISKS & CHALLENGES

Climate mitigation measures are not keeping pace with carbon emissions, resulting in a recognizable increase in climate derangement. Staff will begin to assess Town infrastructure

DIVISION STATISTICS

8
Youth groups engaged in climate action

120
Attendees at The Blue Mountains & Area Sustainability Summit

AREA TYPE	PERCENT (%)
Built (urban)	12
Agricultural	31
Enhanced (golf, ski, and park lands)	2
Natural	55
Total	100

2025 PROPOSED OPERATING BUDGET

SUSTAINABILITY	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	76,531	89,031	84,793	91,857	8%	7,064	(11,979)
Benefits	23,476	24,902	27,168	30,923	14%	3,755	(3,474)
Operating & Administrative Expenses	31,369	19,334	89,100	88,600	-1%	(500)	618,600
Communications	1,110	815	800	800	0%	-	-
Personnel and Training	509	1,680	2,700	4,230	57%	1,530	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	634	22,387	-	-	-	-	-
Total Expenses	\$ 133,629	\$ 158,149	\$ 204,561	\$ 216,410	6%	\$ 11,849	\$ 603,147
Revenues							
Grants and Donations	-	10,000	-	-	-	-	-
External Revenues	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ 10,000	\$ -	\$ -	-	\$ -	\$ -
Subtotal Division Levy Impact	\$ 133,629	\$ 148,149	\$ 204,561	\$ 216,410	6%	\$ 11,849	\$ 603,147
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	(21,141)	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	3,715	757	2,216	1,641	-26%	(575)	-
Total Transfers	\$ (17,426)	\$ 757	\$ 2,216	\$ 1,641	-26%	\$ (575)	\$ -
Total Division Levy Impact	\$ 116,203	\$ 148,906	\$ 206,777	\$ 218,051	5%	\$ 11,274	\$ 603,147



Overview

Building Services and the Thornbury Harbour are funded by user fees. Building Services is responsible for ensuring construction in The Blue Mountains follows the Ontario Building Code. The Thornbury Harbour provides services for residents and visitors including boat slips and fuel.

IN THIS CHAPTER

- 98 Building Services
- 101 Thornbury Harbour



11 User-Fees

Building Services

MISSION

As respected building officials, we maintain a level of quality in our community's building industry through relationships, continuing education, and enforcement of the building code regulations.

WHO WE ARE

The Building Division operates with a complete contingent of 9 full-time staff members.

- 1 Chief Building Official
- 1 Deputy Chief Building Official
- 1 Building Inspector II
- 3 Building Inspectors
- 1 Administrative Assistant
- 1 Zoning & Compliance Coordinator
- 1 Permits & Inspections Assistant

Note – One full-time Building Inspector position has been removed from the 2025 Budget.

WHAT WE DELIVER

The Building Services Division is responsible for the enforcement of the Building Code Act and the Ontario Building Code relating to the construction of all buildings within the Town of The Blue Mountains.

Mandatory Services include:

- Issuing Building Permits;
- Conducting Building Inspections;
- Ensuring compliance with other Provincial applicable laws;
- Obtaining building code qualifications; and
- Approval of AGCO Permits.

Essential Services include:

- Preparation of monthly statistical reports;
- Conducting zoning reviews and interpretations;
- Performing grading reviews and inspections;
- Assisting the By-law Division with enforcement matters;
- Assisting the Planning Division with planning amendments, minor variances, consents, and site plan approval applications;

- Provide commentary to Internal Review Committee and Development Review Committee;
- Issuance of entrance permits and conducting site inspections on behalf of the Operations Division; and
- Responding to public inquiries.

Traditional Services Include:

- Membership in Provincial and local building official's organizations;
- Posting notices, forms, articles and newsletters on the Town's website and other communication mediums;
- Providing accessible documents to the public; and
- Investigation into public matters.

Discretionary Services include:

- Prepare and present informational material to area builders' association;
- Provide mentoring to new intern building officials; and
- Provide administrative support to Planning and Development Engineering Divisions with training and staff shortages.



2024 MAJOR ACCOMPLISHMENTS

- Implementation of Cloudpermit Software System for the tracking of permit activities, inspections and documentation for building permits and other activities;
- All Building Permits were issued within mandated timelines;
- Building inspections were completed within two days of notification;
- Closed over 375 open permits;
- Refunded thousands of dollars in deposits to permit holders of historic entrance permits;
- Building staff successfully obtained additional qualifications and certifications for their area of expertise;
- The release of the 2024 Ontario Building Code;
- Amendments introduced into the Zoning By-law for Additional Residential Units (ARUs); and
- Developed communications pieces for residents regarding ARUs to help support affordable housing initiatives.

DIVISION STATISTICS

DESCRIPTION	2022 ACTUALS	2023 ACTUALS	2024 YEAR -TO-DATE*
Building Permits Issued	686	533	370
Miscellaneous Permits (Entrances, Pools)	139	81	62
Average Monthly Inspections	406	377	274
Compliance Letters Issued	99	82	101

*Year to Date – Oct. 31, 2024

IMPACT ON THE COMMUNITY

The financial operation of the Building Division is a user pay system funded from building permit revenue. The Building Division does not operate on funds collected through general taxation.

For years that ended with a cash surplus, the extra revenue is held in a Building reserve fund. The reserve fund is used to fund future Building Division expenses should a shortfall in revenue occur.

The current economic conditions and the slowdown in the building industry have impacted the Building Division's revenue and resulted in a projected deficit for the year. The current reserve fund balance has sufficient funds to cover an anticipated revenue shortfall for 2024.

The availability of serviced residential land remained low in 2024 which may have contributed to lower-than-average building activity. Building contractors and tradespeople found themselves in an unfamiliar position of searching for work during this slowdown. Anticipated new developments in 2025, the potential for lower interest rates, and the shortage of available homes offers hope for a return to robust building activities in The Blue Mountains.

RISKS & CHALLENGES

The Building Division budget is prepared annually by estimating building activity and permit fees, considering factors such as the economy, land availability, infrastructure, builder confidence, and workforce access.

The Ontario Building Code mandates qualified staff, but trained building officials are in short supply, especially when building activity increases. Training new inspectors can take up to 12 months and requires significant mentorship from existing staff.

In years with fewer building projects, workloads may decrease, but it is crucial to retain trained staff to respond quickly when activity picks up. During slow periods, building staff focus on tasks often overlooked during busy times, such as closing historic permits, conducting random inspections, enhancing training, assisting with Planning and Development duties, implementing Cloudpermit, reviewing fees, updating policies and procedures, improving the Town's webpages, and creating resident newsletters.

RESOURCE GAPS & OPPORTUNITIES

The release of the 2024 Ontario Building Code, in January 2025, may present some difficulties for building professionals due to the numerous changes. Code changes include the introduction of farm buildings, increased fire and safety measures, higher combustible buildings, greater barrier-free access, control measures for radon gas, expanded carbon monoxide requirements, plumbing technical changes, etc.

Building staff are attending numerous training sessions to familiarize themselves with the new Code. This knowledge provides building staff the opportunity to inform and educate the building community and assist them with the design and construction of their projects. New Building Code presentations will be developed and presented to the members of the local building community in 2025. Additional educational material will be developed throughout the year.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

The Building Services Division will continue to operate and maintain the following services that are expected from our customers:

Mandatory Services include:

- Building Permits issued in a timely manner;
- Provide expert plans review;
- Promptly conduct building inspections;
- Enforce applicable laws;
- Ensure staff are professionally trained; and
- Offer detailed statistical information.

Essential Services include:

- Provide zoning information and interpretations;
- Conduct grading reviews and inspections;
- Promptly respond to public inquiries; and
- Provide assistance to staff in other departments.

Traditional Services Include:

- Participate in Building Official organizations;
- Promptly update forms, notices and newsletters on the Town's website;

- Create accessible documents;
- Conduct thorough investigations for public concerns; and
- Provide communication pieces to residents regarding the building permit application process.

Discretionary Services include:

- Provide Code news and alerts;
- Attend builder forums and training sessions; and
- Provide support to Clerks by scanning older building permit documents for TOMRMS.

Special Projects:

The internal launch of Cloudpermit in October 2024 posed several challenges for building staff. The system is set to be publicly launched in January 2025, introducing new procedures that may be unfamiliar to our customers and require time to learn. To ensure a smooth transition, building staff will collaborate with the Communications Division to educate and guide customers through the changes.

2025 PROPOSED OPERATING BUDGET

BUILDING SERVICES	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	780,601	697,505	947,328	933,969	-1%	(13,359)	-
Benefits	231,845	242,463	288,114	296,690	3%	8,576	-
Operating & Administrative Expenses	36,421	18,832	33,350	30,950	-7%	(2,400)	-
Communications	5,363	2,754	4,300	3,500	-19%	(800)	-
Personnel and Training	13,662	10,864	48,800	33,250	-32%	(15,550)	-
Legal Expenses	39,030	27,402	-	-	-	-	-
Consulting	37	1,944	5,000	-	-100%	(5,000)	-
Total Expenses	\$ 1,106,959	\$ 1,001,764	\$ 1,326,892	\$ 1,298,359	-2%	\$ (28,533)	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	905,394	487,487	1,336,250	893,250	-33%	(443,000)	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 905,394	\$ 487,487	\$ 1,336,250	\$ 893,250	-33%	\$ (443,000)	\$ -
Subtotal Division Levy Impact	\$ 201,565	\$ 514,277	\$ (9,358)	\$ 405,109	-4429%	\$ 414,467	\$ -
Transfers							
Transfers to Reserves	-	-	-	-	-	-	-
Transfers from Reserves	(498,788)	(762,940)	(257,363)	(710,380)	176%	(453,017)	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	297,223	248,663	266,721	305,271	14%	38,550	-
Total Transfers	\$ (201,565)	\$ (514,277)	\$ 9,358	\$ (405,109)	-4429%	\$ (414,467)	\$ -
Total Division Levy Impact	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -

Thornbury Harbour

MISSION

Deliver outstanding boating experiences and recreational opportunities for residents and visitors, fostering strong partnerships with special interest groups and prioritizing environmental sustainability at Thornbury Harbour.

WHAT WE DELIVER

The Harbour Division provides services for residents and visitors at the Town Harbour in Thornbury. All Harbour services are discretionary. Some of the services we provide are:

- Seasonal Slips
- Transient Slips
- Outdoor Winter Storage
- Wastewater Pump-out Service
- Gas and Diesel
- Water
- Hydro
- Boat Launch Ramp
- Kayak and Day Sailor Storage
- Public Washrooms
- Customer Shower Rooms
- Wifi and Security Cameras

WHO WE ARE

- 1 Harbour Lead Hand
- 2 Facility Operator/Roads & Drainage Operator
- 1 Seasonal Harbour Labourer
- 3 Harbour Summer Students

2024 MAJOR ACCOMPLISHMENTS

- Recruited for all staff positions;
- Redeployed cemetery services to Parks and Trails; and
- Implemented new manual aquatic vegetation management to complement traditional management.

IMPACT ON THE COMMUNITY

The Thornbury Harbour offers diverse recreational and economic benefits, serving as a hub for sailing, fishing, and boating. This attracts enthusiasts and visitors, boosting local businesses through tourism and increased spending in shops and restaurants, vital for economic growth. The Harbour supports jobs and stimulates the Town's economy, essential to community vitality.

Recreationally, it provides residents and visitors access to water activities, promoting healthy lifestyles and enhancing the Town's attractiveness as a community valuing active living. The harbour encourages social interaction and community events, reinforcing community bonds and spirit.

The Harbour's high rating by Boating Ontario's Clean Marine program highlights its environmental commitment. Sustainable practices preserve water quality and natural habitats, maintaining the Harbour's beauty and ensuring ecological health. This eco-conscious approach reflects a commitment to environmental stewardship, benefiting wildlife and recreational users alike, and contributing to local economic sustainability.

RISKS & CHALLENGES

The primary challenges for Thornbury Harbour in 2025 are environmental. Aquatic vegetation has grown significantly over the past two seasons, surpassing neighbouring harbours with similar practices. In response, staff have initiated a manual vegetation control program alongside traditional methods. Additionally, fluctuating water levels pose a challenge, currently trending lower than average. Monitoring these changes is ongoing, with plans to consider a bathymetry survey in 2025 to better understand and address these environmental impacts.

RESOURCE GAPS & OPPORTUNITIES

Current resources are sufficient for the level of service provided. Through 2025, staff will be bringing forward an updated business plan for Council to consider which may show opportunities to increase service levels to implement new opportunities for more efficient use of dock space, etc.



DIVISION STATISTICS

143
Transients

5,777
Linear feet of
Seasonal Mooring

50
Kayak Storage

3,242
Linear feet of Land
Storage

15
Day Sailor Vessels

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Essential Services include:

- Monitor water levels to determine if maintenance work is required.

Discretionary Services include:

- Update Business Plan – recommended in the 2020 business plan to update every 5 years; and
- Review opportunities to implement personal watercraft docks to respond to the market and optimize existing slip use.

Special Projects:

Essential Projects include:

- If water levels continue to decline, maintenance dredging may be required to continue operations. This is currently not expected to be required in 2025, but it is on the Harbour staff's radar to be prepared for.

2025 PROPOSED OPERATING BUDGET

THORNBURY HARBOUR	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	157,726	178,008	174,071	211,469	21%	37,398	-
Benefits	43,986	43,495	42,833	57,883	35%	15,050	-
Operating & Administrative Expenses	332,892	185,007	286,940	315,100	10%	28,160	-
Communications	1,601	1,408	3,525	2,431	-31%	(1,094)	-
Personnel and Training	5,255	3,690	6,650	6,500	-2%	(150)	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	73	102	10,000	10,000	0%	-	-
Total Expenses	\$ 541,533	\$ 411,710	\$ 524,019	\$ 603,383	15%	\$ 79,364	\$ -
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	735,775	751,263	748,250	756,000	1%	7,750	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 735,775	\$ 751,263	\$ 748,250	\$ 756,000	1%	\$ 7,750	\$ -
Subtotal Division Levy Impact	\$ (194,242)	\$ (339,553)	\$ (224,231)	\$ (152,617)	-32%	\$ 71,614	\$ -
Transfers							
Transfers to Reserves	106,516	272,134	146,172	64,206	-56%	(81,966)	-
Transfers from Reserves	-	-	-	-	-	-	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	87,726	67,419	78,059	88,411	13%	10,352	-
Total Transfers	\$ 194,242	\$ 339,553	\$ 224,231	\$ 152,617	-32%	\$ (71,614)	\$ -
Total Division Levy Impact	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -



Overview

The Water and Wastewater Department manages the supply of clean drinking water and oversees the safe treatment and disposal of wastewater in the municipality. They ensure the infrastructure is maintained to high standards, conduct quality testing, and implement improvements for reliable service. This department also focuses on sustainable practices to protect water resources and support environmental health.

12 Water and Wastewater

IN THIS CHAPTER

105 Water

108 Wastewater

Water

MISSION

To provide the delivery of safe, clean drinking water through a modern treatment facility and a well-maintained distribution system.



WHAT WE DELIVER

The Town is committed to the provision of safe drinking water to the connected users and to ensure there is an adequate supply for firefighting.

Mandatory services include:

- Produce water to meet the Town’s needs for both drinking water and firefighting;
- Conduct regular sampling to ensure compliance with respective regulations;
- Undertake corrective actions for adverse water quality incidents, including communications with respective regulatory agencies, stakeholders and the public;
- Participate in yearly Drinking Water System Provincial Inspection;
- Maintain the Drinking Water Quality Management System (DWQMS);
- Participate in Internal and External DWQMS audits;
- Water Treatment Plant Maintenance, including replacement of equipment at end of life;
- Watermain maintenance, including flushing and valve maintenance;
- Chamber maintenance, including pressure reducing valve maintenance and water removal;
- Booster Station maintenance, including pump and generator maintenance;
- Preparation of yearly reports, including presentations to Council and submission to MECF;
- Operator training and license examinations and renewals;

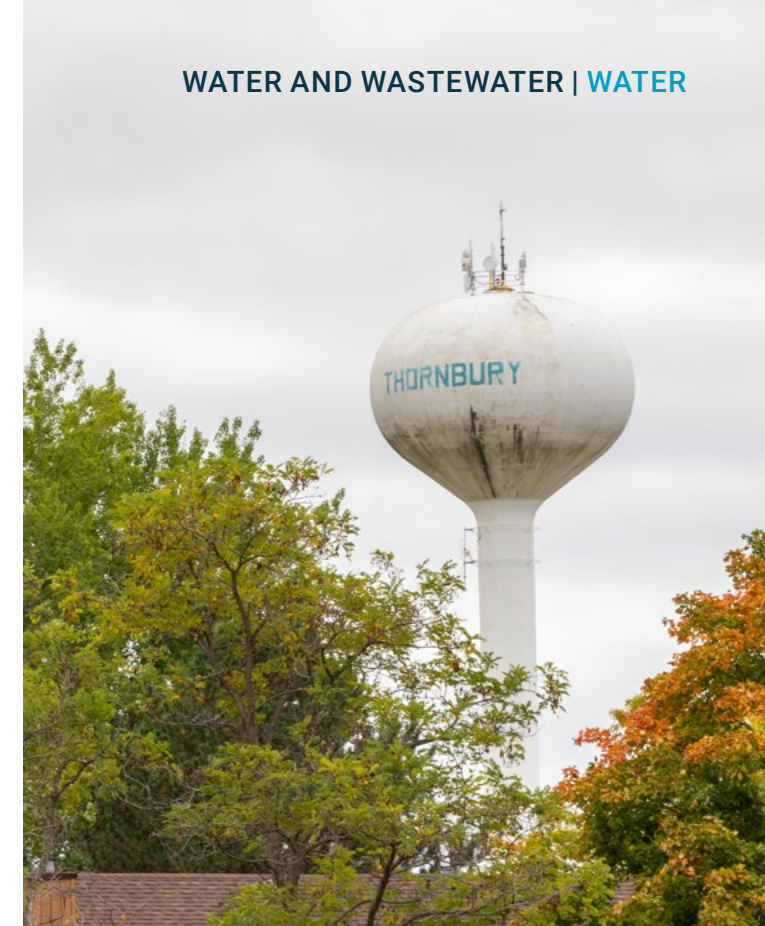
- Provision of accessible documentation to the public;
- Oversee installation and maintenance of institutional, commercial and residential water meters;
- Enforce and maintain the Town’s Cross Connection Control Program; and
- Locate Town-owned buried infrastructure.

Essential Services Include:

- Metering water to users, including preparation of billing information;
- Participation in the review of the water system for new developments;
- Participation in capital projects for the replacement and extensions of the water system;
- Inspection of new connections for both development properties and individual users;
- Private hydrant maintenance;
- Maintenance of Supervisory Control and Data Acquisition (SCADA) system;
- Maintenance of adequate communications for system; and
- Preparation of the water system’s yearly capacity report.

Traditional Services Include:

- The provision of water to the Collingwood distribution system;
- Water turn-ons and shut-offs for residents; and
- Undertake Water Master Plans, in accordance with Municipal Class Environment Assessment process



WHO WE ARE

- 1 Manager of Water and Wastewater
- 1 Water Supervisor
- 4 Senior Water Operators
- 3 Water Operators
- 1 Water and Wastewater Compliance/ Efficiency Coordinator
- 1 Utility Account Coordinator
- 1 Administrative Assistant – Water and Wastewater
- 1 Water Meter and Backflow Technician
- 1 Municipal Law Enforcement Officer
- 1 Water and Wastewater Technologist*

*Included as an addition to the proposed 2025 Budget Request.



DIVISION STATISTICS

DESCRIPTION	2023 ACTUALS	2024 FORECAST	2025 EXPECTED
Water Treatment Plants	1	1	1
Water Reservoirs	5	5	5
Water Booster Stations	7	7	7
Water Connections	10,165	10,348	10,531
Kms of Watermains	152	158	165

RESOURCE GAPS & OPPORTUNITIES

The Town struggles with significant water loss in the drinking water system and high inflow and infiltration into the sanitary collection system. The budget includes an additional staff member to focus on addressing these issues, along with providing support for capital projects being undertaken by the Water and Wastewater Divisions.

2024 MAJOR ACCOMPLISHMENTS

- Rebuilt reverse filtration (RF) pump motors and new high lift pump;
- Repaired two watermain breaks and thirty-eight service connections;
- Received 100% on our Provincial Inspection;
- Replaced a UV duty sensor;
- Updated the SCADA;
- Inline leak detection; and
- Bulk water station replacement at 10th Line Booster Station.

IMPACT ON THE COMMUNITY

The connected drinking water users expect a continuous supply of clean safe drinking water and an adequate supply for firefighting and maintaining pressure.

RISKS & CHALLENGES

Replacing equipment that is approaching end of life is essential for maintaining a secure drinking water system. The system needs to have the necessary capacity to support growth.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

The Water Division will continue to operate and maintain the following services that are expected from utility users.

Mandatory services include:

- Continue to provide safe drinking water to residents and ensure there is enough water to meet the needs for both drinking water and firefighting;
- Commence with engineering for the replacement of membranes at the water plant, currently at end of life;
- Replacement of air relief and check valves approaching end of life;
- Replace underflow pump and trident media approaching end of life;
- Meter replacement for meters approaching end of life;

- Valve and hydrant equipment, to replace outdated and end of life equipment; and
- Leak detection, to reduce the amount of unaccounted for water.

Essential services include:

- Chamber Maintenance, to kept it in a fit state of repair;
- Hydraulic pump and power pack, as current equipment is failing; and
- Water Operations Storage and Water Operations Centre, as the Town has outgrown current facility.

Special Projects:

The Water department has the following mandatory projects for 2025:

- Upgrade Arrowhead Booster Station;
- Upgrade Camperdown Booster Station;
- Relocate Mountain Road Booster Station; and
- Engineering for Upgrades for the Water Treatment Plant.

2025 PROPOSED OPERATING BUDGET

WATER	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	952,413	898,935	1,037,564	1,099,703	6%	62,139	44,316
Benefits	304,462	299,913	318,816	357,331	12%	38,515	13,785
Operating & Administrative Expenses	676,910	643,000	685,160	684,005	0%	(1,155)	-
Communications	30,979	24,125	30,830	36,230	18%	5,400	-
Personnel and Training	35,393	20,871	39,000	45,850	18%	6,850	-
Legal Expenses	406	435	-	-	-	-	-
Consulting	34	(969)	-	-	-	-	-
Total Expenses	\$ 2,000,597	\$ 1,886,310	\$ 2,111,370	\$ 2,223,119	5%	\$ 111,749	\$ 58,101
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	5,034,670	4,854,867	5,122,570	5,320,658	4%	198,088	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 5,034,670	\$ 4,854,867	\$ 5,122,570	\$ 5,320,658	4%	\$ 198,088	\$ -
Subtotal Division Levy Impact	\$ (3,034,073)	\$ (2,968,557)	\$ (3,011,200)	\$ (3,097,539)	3%	\$ (86,339)	\$ 58,101
Transfers							
Transfers to Reserves	1,874,049	2,261,842	1,930,799	1,957,249	1%	26,450	(58,101)
Transfers from Reserves	61,194	(46,037)	(28,878)	(35,875)	24%	(6,997)	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	1,098,830	752,752	1,109,279	1,176,165	6%	66,886	-
Total Transfers	\$ 3,034,073	\$ 2,968,557	\$ 3,011,200	\$ 3,097,539	3%	\$ 86,339	\$ (58,101)
Total Division Levy Impact	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -

Wastewater

MISSION

To provide the efficient collection and treatment of wastewater in a cost-effective manner and to protect the environment and human health.

WHAT WE DELIVER

We provide efficient collection and treatment of sewage from users connected to the municipal sewage systems. Properly treating wastewater before it is released into Georgian Bay reduces the risks posed to human health and the natural environment.

Mandatory services include:

- Collect and treat wastewater to meet regulatory standards;
- Conduct regular sampling to ensure compliance with respective regulations;
- Undertake corrective actions for adverse samples and odour complaints, including communications with regulatory agencies, stakeholders and the public;
- Respond to sewer blockages;
- Participate in Provincial Wastewater Inspections;
- Maintain the treatment plants in a fit state of repair, including replacement of equipment at end of life;
- Maintain the sewage pumping and lift stations in a fit state of repair, including pump and generator maintenance;
- Chamber maintenance, including pumping out surface water;
- Prepare yearly reports, including submission to MECP;

- Operator training and license examinations and renewals;
- Provide accessible documentation to the public; and
- Locate Town-owned buried infrastructure.

Essential Services Include:

- Participate in the review of the wastewater system for new developments;
- Participate in capital projects for the replacement and extensions of the wastewater system;
- Inspect new connections for both development properties and individual users;
- Undertake assessments to ensure no cross connections to the storm system;
- Maintenance of Supervisory Control and Data Acquisition (SCADA) system;
- Maintenance of adequate communications for system;
- Prepare the wastewater system's yearly capacity report; and
- Undertake condition assessments of the Town owned infrastructure.

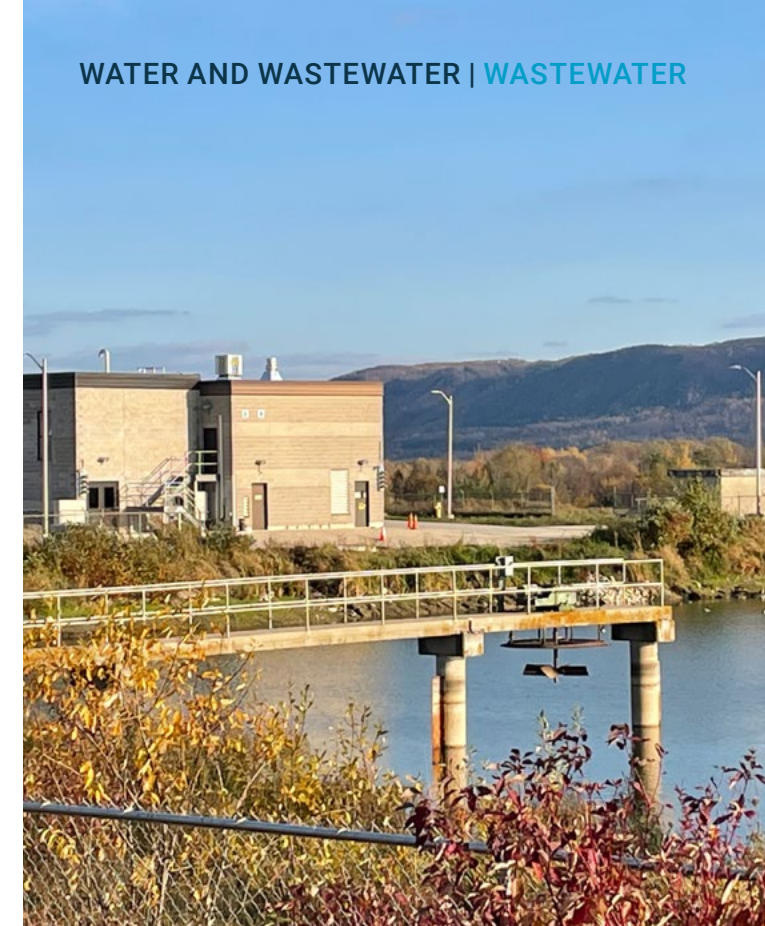
Traditional Services Include:

- Provide wastewater services to some Collingwood residents on Grey Road 21;
- Undertake Wastewater Master Plans, in accordance with Municipal Class Environment Assessment process.

WHO WE ARE

- 1 Manager of Water and Wastewater Services
- 1 Wastewater Supervisor
- 1 Water & Wastewater Compliance/ Efficiency Coordinator
- 2 Senior Wastewater Operators
- 4 Wastewater Operators
- 1 Utility Account Coordinator
- 1 Administrative Assistant – Water & Wastewater
- 1 Locate Technician
- 1 Water and Wastewater Technologist*

* Included in the proposed 2025 Budget Request





2024 MAJOR ACCOMPLISHMENTS

- Reconstruction of Peel Street Sewage Pumping Station;
- Ongoing expansion of the Thornbury Wastewater Treatment Plant (WWTP) Phase 1A;
- Design of a new outfall for Thornbury WWTP;
- Engineering to rebuild Mill Street and Craigleith Main Sewage Lift stations;
- Completion of the Long Point Road Environmental Assessment;
- Preliminary Design of the Craigleith Wastewater Treatment Plant (CWWTP) lift station and septage receiving station;
- Rebuilt Clarifier #3 at CWWTP;
- Repaired sewers and maintenance holes on Grey Road 21;
- Inspected 894 maintenance holes;
- Rebuilt 9 sewage pumps;
- Flushed 12 kms of mains;
- Land applied 6500m3 of biosolids;
- Replaced all lifting devices; and
- Rebuild air relief valves on forcemain along Hwy 26.

IMPACT ON THE COMMUNITY

Failure to maintain the wastewater collection and treatment facilities in a fit state of repair with adequate capacity may result in sewage overflows to the natural environment and potential back-ups in basements. It is essential that the system be maintained to protect the environment and human health and capacity available to support growth.

RISKS & CHALLENGES

Replacing equipment that is approaching end of life is essential for maintaining a secure wastewater collection and treatment system. The system needs to have the necessary capacity to support growth.

RESOURCE GAPS & OPPORTUNITIES

The Town struggles with significant water loss in the drinking water system and high inflow and infiltration into the sanitary collection system. The budget includes an additional staff member to focus on addressing these issues, along with providing support for capital projects being undertaken by the Water and Wastewater Divisions.

2025 MAJOR DELIVERABLES & WHY

Operate & Maintain – Current Level of Service:

Mandatory deliverables include:

- Rebuild Sewage Pumping Station pumps at end of life;
- Resurface maintenance holes along Highway 26, to reduce inflow and infiltration;
- Replace various valves at in the collection system and at the plant; and
- SCADA upgrades.

Essential deliverables include:

- Installation of variable frequency drives (VFDs) at three Sewage Pumping Stations;

- Delphi Sewage Pumping Station gravel and fencing; and

- Filter Assessment at the Craigleith Wastewater Treatment Plant.

Special Projects:

Mandatory special projects include:

- Complete the Phase 1A expansion of the Thornbury Wastewater Treatment Plant; and
- Construction of the outfall into Georgian Bay for the TWWT.

Essential special projects include:

- Start the Engineering for Thornbury Wastewater Treatment Plant (TWWT) Phase 1B expansion.

DIVISION STATISTICS

DESCRIPTION	2023 ACTUALS	2024 FORECAST	2025 EXPECTED
Wastewater Treatment Plants	2	2	2
Sewage Pumping Stations	12	12	12
Thornbury Wastewater Connections (Units)	3,399	3,524	3,649
Craigleith Wastewater Connections (Units)	5,672	5,757	5,842
Kms of Sewers	132	138	165

2025 PROPOSED OPERATING BUDGET

WASTEWATER	2023 ACTUALS	2024 YEAR TO DATE (NOV 30)	2024 BUDGET	2025 PROPOSED BASE BUDGET	2024-2025 % CHANGE	2024-2025 \$ CHANGE	2025 BUDGET REQUESTS
Expenses							
Salaries	693,823	639,911	796,388	822,421	3%	26,033	44,316
Benefits	236,140	227,186	242,002	263,542	9%	21,540	13,785
Operating & Administrative Expenses	674,067	613,984	607,455	772,960	27%	165,505	-
Communications	36,924	26,538	31,800	40,850	28%	9,050	-
Personnel and Training	43,219	22,587	29,500	43,900	49%	14,400	-
Legal Expenses	-	-	-	-	-	-	-
Consulting	57	(1,018)	150,000	150,000	0%	-	-
Total Expenses	\$ 1,684,230	\$ 1,529,188	\$ 1,857,145	\$ 2,093,673	13%	\$ 236,528	\$ 58,101
Revenues							
Grants and Donations	-	-	-	-	-	-	-
External Revenues	4,115,729	4,142,338	4,351,245	4,566,766	5%	215,521	-
Subsidies	-	-	-	-	-	-	-
Total Revenues	\$ 4,115,729	\$ 4,142,338	\$ 4,351,245	\$ 4,566,766	5%	\$ 215,521	\$ -
Subtotal Division Levy Impact	\$ (2,431,499)	\$ (2,613,150)	\$ (2,494,100)	\$ (2,473,093)	-1%	\$ 21,007	\$ 58,101
Transfers							
Transfers to Reserves	1,450,575	1,843,809	1,459,897	1,378,202	-6%	(81,695)	(58,101)
Transfers from Reserves	(182,894)	(28,265)	(222,642)	(276,148)	24%	(53,506)	-
Transfers from Development Charges	-	-	-	-	-	-	-
Transfers to Other Divisions	1,163,818	797,606	1,256,845	1,371,039	9%	114,194	-
Total Transfers	\$ 2,431,499	\$ 2,613,150	\$ 2,494,100	\$ 2,473,093	-1%	\$ (21,007)	\$ (58,101)
Total Division Levy Impact	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -



Overview

Operating Studies are conducted to assess the current performance, efficiency and effectiveness of municipal operations and services. Examples of past and current studies are the Town-wide Master Drainage Plan, the Transportation Master Plan, and the Natural Asset Inventory and Natural Heritage Study.

»» 13 Operating Studies

IN THIS CHAPTER

112 Operating Studies

OPERATING STUDIES - CURRENT AND PROPOSED

PROJECT NAME	INITIAL APPROVED YEAR	PREVIOUSLY APPROVED	PROPOSED NEW BUDGET	TOTAL PROJECT COST	SPENT TO DATE	DEVELOPMENT CHARGES	GRANTS, DONATION AND OTHER	LONG-TERM DEBT	RESERVE AND RESERVE FUNDS	TAXES/USER FEES
Corporate Services										
Communication Strategy Update	2025*		40,000	40,000					40,000	
Economic Development Strategy	2025*		60,000	60,000					60,000	
Governance Review	2025*		70,000	70,000					70,000	
Workforce Planning	2025*		75,000	75,000					75,000	
Facility Condition Assessment	2025*		100,000	100,000			40,000		60,000	
Strategic Plan Update	2025*		100,000	100,000					100,000	
Long-Term Financial Plan & User Fee Study	2025*		500,000	500,000					500,000	
Total Corporate Services		\$ -	\$ 945,000	\$ 945,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 905,000	\$ -
Operations										
Master Drainage Plan	2019	650,000		650,000	561,736	650,000				
Long Point Road Sewer and Lift Station EA	2021	385,000		385,000	264,528	385,000				
Wastewater Collection Master Plan EA	2021	385,000		385,000	255,130	385,000				
Engineering Standards	2022	25,000		25,000	23,418	25,000				
Clarksburg Gravel Pit Rehabilitation	2023	10,000		10,000	-				10,000	
Thornbury Landfill Remediation Plan	2024	50,000		50,000	-				50,000	
Infrastructure Master Plan	2025*		200,000	200,000					200,000	
Lora Bay Sunset Traffic Calming Study	2025*		25,000	25,000					25,000	
Thornbury Townwide Parking Strategy	2025*		29,000	29,000					29,000	
Total Operations		\$ 1,505,000	\$ 254,000	\$ 1,759,000	\$ 1,104,812	\$ 1,445,000	\$ -	\$ -	\$ 314,000	\$ -
Planning and Development Services										
Official Plan Update	2021	410,000		410,000	197,589	205,000			205,000	
Urban Natural Heritage Update	2022	100,000		100,000	138,785	50,000			50,000	
Zoning By-Law Update	2025*		200,000	200,000					200,000	
Community Improvement Plan Review	2025*		100,000	100,000					100,000	
Community Planning Permit System	2026*		300,000	300,000		150,000			150,000	
Total Planning and Development Services		\$ 510,000	\$ 600,000	\$ 1,110,000	\$ 336,375	\$ 405,000	\$ -	\$ -	\$ 705,000	\$ -
Community Services										
Multi-Use Recreation Feasibility Study	2021	140,000		140,000	62,763	140,000				
Parks and Open Space Master Plan	2025*		100,000	100,000					100,000	
Leisure Activity Plan Update	2026*		100,000	100,000					100,000	
Total Community Services		\$ 140,000	\$ 200,000	\$ 340,000	\$ 62,763	\$ 140,000	\$ -	\$ -	\$ 200,000	\$ -

*Proposed Year of Approval



Overview

Capital and Asset Management Planning is a strategic process that ensures the Town's infrastructure and assets are maintained, renewed, and expanded to meet current and future needs.

14 Capital

IN THIS CHAPTER

114 Capital/Asset Management

Capital/Asset Management

OVERVIEW

The Town’s capital planning plays an integral role in ensuring sustainable growth, community well-being, and high-quality municipal services. At its core, capital planning facilitates strategic investments that align with the Town’s long-term goals.

By carefully prioritizing investments, the Town strives to efficiently balance the need for new infrastructure with the maintenance and enhancement of existing assets, thus preventing service disruptions and maintaining established levels of service.

The 2025 Capital Program represents a comprehensive reflection of the Town’s current and future infrastructure needs in alignment with the Town’s long-term strategic goals. The expected Capital Expenditures for 2025 total \$107 million .

Major investments proposed in the 2025 Capital Program include:

- **\$41.6 million** in infrastructure capital projects including:
 - Craigleith/Mill Street SLS Upgrades and Forcemain construction (\$11 million);
 - Thornbury West Phase 1A & B Reconstruction (\$7.6 million);
 - Westside Water Storage and Distribution (5.8 million);
 - Peel Street North Reconstruction (\$3.4 million); and
 - Thornbury Water Treatment Plants Upgrades (\$2.9 million).
- **\$34.5 million** in wastewater infrastructure investment which is essential to prevent environmental contamination, enhance efficiency, comply with regulatory standards, and protect public health. Major investments include the Thornbury Wastewater Treatment Plant expansion and the Thornbury Wastewater Treatment Plant Outfall;
- **\$11.9 million** towards the build of the new Craigleith Fire Hall. This investment will significantly enhance public safety by improving emergency response times and providing better community coverage through increased capacity for personnel and modern firefighting equipment;
- **\$3.9 million** in water infrastructure investment to ensure a safe and reliable water supply, accommodate growth and protect public health and the environment;
- **\$2.1 million** to begin expansion of the Ravenna Road Depot. Expansion of this facility will accommodate increased traffic and maintenance needs for the Town’s road fleet. This will ensure efficient and effective road services which will support future growth and development in the community;
- **\$1.9 million** to replace two plow trucks. This replacement ensures that road clearing operations can be conducted in a timely and efficient manner, especially during winter, which is crucial for public safety and accessibility. The new trucks will also significantly reduce downtime and maintenance costs; and
- **\$1.5 million** to replace the Fire Aerial Pumper. Replacement of crucial emergency response vehicles ensures public safety service levels remain high. A modernized truck also minimizes downtime and maintenance costs.



Asset Management

A fundamental part of the Town’s capital planning is Asset Management. The Town’s Asset Management responsibilities include maintaining and upgrading essential infrastructure. As Town assets age they require significant investment to ensure safety, reliability and efficiency. Rising costs and the need to meet evolving regulatory standards create significant budget pressures that limit the Town’s ability to address all capital needs promptly. Balancing immediate maintenance demands with long-term planning for future infrastructure projects is a key challenge in the budget process, requiring strategic prioritization to ensure sustainable and effective use of resources.

Continued development of the integration between the Town’s Asset Management Plan and the capital program highlights the Town’s objective of a data-driven approach to optimizing asset lifecycles and informing investment decisions. Advancement of this alignment is critical for maintaining service levels and improving infrastructure adaptation to meet evolving community needs. The integration of asset management data ensures that capital projects are not only prioritized based on necessity but also executed effectively, safeguarding the Town’s fiscal responsibility and service reliability.

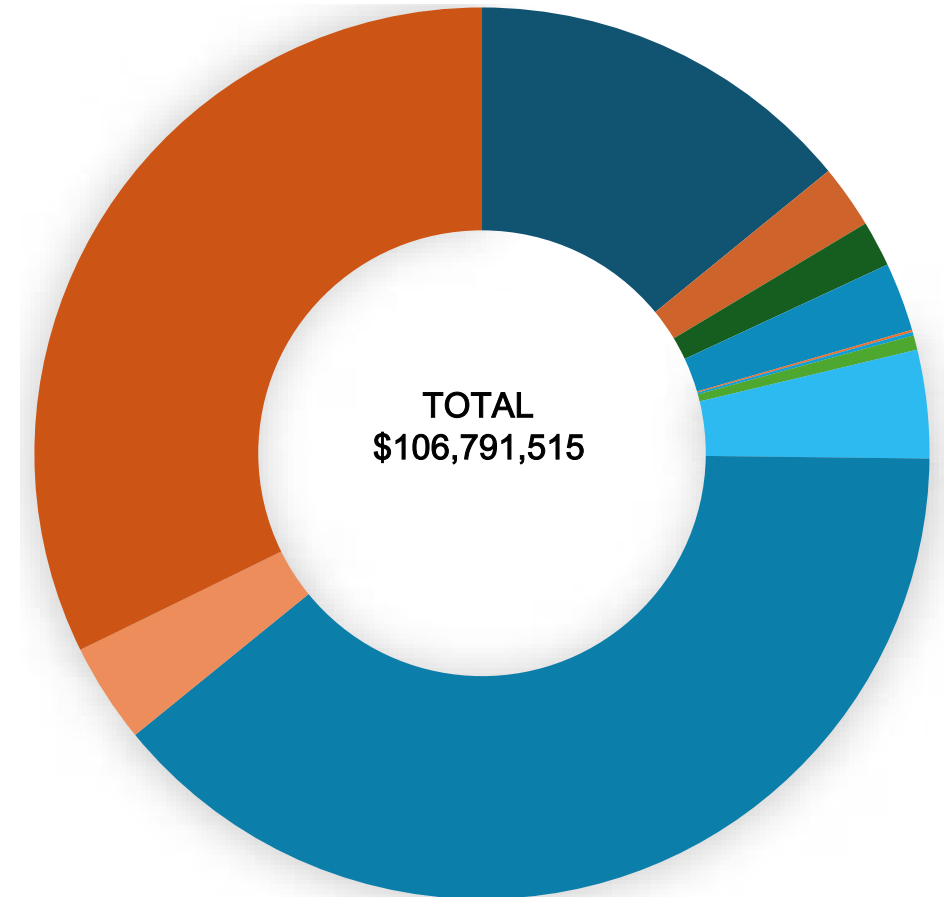
In 2025, the Town’s Asset Management Plan will receive crucial updates to align with legislative requirements and improve the precision of future asset investment decisions. These updates will integrate the latest detailed condition assessments, updated replacement cost estimates, and levels of service metrics to provide a comprehensive and current foundation for decision-making.

As part of the 2025 proposed budget, staff have temporarily rolled back asset management transfers to 2023 levels, acknowledging the need for updated data on both condition assessments and costs. This decision allows for more informed financial planning, ensuring that budget allocations can be adjusted to effectively address the Town’s strategic priorities and infrastructure needs. By doing so, the Town demonstrates its commitment to sustainable asset management and fiscal responsibility, while also preparing to adapt financial strategies based on updated information. Further engagement with stakeholders will be essential to ensure that all perspectives are considered in these updates, reinforcing the plan’s alignment with community expectations and demands as well as the Town’s long-term strategic goals.

2025 CAPITAL SPEND SUMMARY

DIVISION	PROPOSED CAPITAL BUDGET
Facilities & Fleet	15,044,675
Information Technology	2,450,117
Fire Services	1,775,000
Parks & Trails	2,656,725
Cemetery	90,000
Tomahawk & BVCC	135,000
Solid Waste	559,813
Roads & Drainage	4,190,584
Capital Project Management	41,565,016
Water	3,867,000
Wastewater	34,457,585
Grand Total	\$ 106,791,515

CAPITAL SPEND BY DIVISION



- Facilities & Fleet
- Information Technology
- Fire Services
- Parks & Trails
- Cemetery
- Tomahawk & BVCC
- Solid Waste
- Roads & Drainage
- Capital Project Management
- Water
- Wastewater

FIVE-YEAR CAPITAL PROJECTS - TAXATION

PROJECT NAME	SPEND TO DATE	PROPOSED BUDGET 2025	PROPOSED BUDGET 2026	PROPOSED BUDGET 2027	PROPOSED BUDGET 2028	PROPOSED BUDGET 2029	TOTAL PROJECT BUDGET
Facilities & Fleet							
Ravenna Road Depot Expansion	314,462	2,061,634	6,184,904	-	-	-	8,561,000
Craigleith Fire Hall Expansion	41,065	11,933,041	1,325,894	-	-	-	13,300,000
Emergency Generator	-	550,000	-	-	-	-	550,000
Annual Facility Capital Works	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Facilities & Fleet	\$ 355,527	\$ 15,044,675	\$ 8,010,798	\$ 500,000	\$ 500,000	\$ 500,000	\$ 24,911,000
Information Technology							
Communications Upgrades	-	550,000	-	-	-	-	550,000
Financial Software Replacement	194,579	1,055,421	-	-	-	-	1,250,000
IT Service Modernization	150,304	249,696	-	-	-	-	400,000
Community Services Booking Software	-	55,000	-	-	-	-	55,000
Fire Management Software Replacement	-	100,000	-	-	-	-	100,000
Continuous Improvements	-	440,000	445,000	460,000	475,000	490,000	2,310,000
Total Information Technology	\$ 344,883	\$ 2,450,117	\$ 445,000	\$ 460,000	\$ 475,000	\$ 490,000	\$ 4,665,000
Fire Services							
Large Fleet Replacement- Aerial Pumper	-	1,500,000	-	-	-	-	1,500,000
Large Fleet Replacement- Rescue Pumper	-	-	1,200,000	-	-	-	1,200,000
Annual Fire and Rescue Equipment Replacement	-	275,000	310,000	200,000	145,000	165,000	1,095,000
Total Fire Services	\$ -	\$ 1,775,000	\$ 1,510,000	\$ 200,000	\$ 145,000	\$ 165,000	\$ 3,795,000
Parks & Trails							
Parks Land Surveying & Waterfront Enhancement	24,822	105,178	-	-	-	-	130,000
TBM / Rotary Kindness at Play (Moreau Park Revitalization)	8,663	995,668	995,669	-	-	-	2,000,000
Lora Bay Trail	4,121	20,879	-	-	-	-	25,000
Georgian Trail Realignment	-	1,000,000	-	-	-	-	1,000,000
Playground Equipment Replacement- Bayview	-	350,000	-	-	-	-	350,000
Parks & Trail Equipment Replacement	-	105,000	160,000	-	-	-	265,000
Parks Improvements	-	50,000	-	-	-	-	50,000
Crestview Court Fencing	-	30,000	-	-	-	-	30,000
Playground Equipment Replacement- Heritage Park	-	-	-	200,000	-	-	200,000
Total Parks & Trails	\$ 37,606	\$ 2,656,725	\$ 1,155,669	\$ 200,000	\$ -	\$ -	\$ 4,050,000

FIVE-YEAR CAPITAL PROJECTS - TAXATION

PROJECT NAME	SPEND TO DATE	PROPOSED BUDGET 2025	PROPOSED BUDGET 2026	PROPOSED BUDGET 2027	PROPOSED BUDGET 2028	PROPOSED BUDGET 2029	TOTAL PROJECT BUDGET
Cemetery							
Natural Burial Site	-	90,000	-	-	-	-	90,000
Total Cemetery	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Tomahawk & BVCC							
Tomahawk Equipment Replacement	-	85,000	96,000	40,000	42,000	-	263,000
BVCC Ice Surface Dehumidifiers	-	25,000	-	-	-	-	25,000
BVCC Tables Replacement	-	25,000	-	-	-	-	25,000
Irrigation Equipment Replacement	-	-	-	-	-	350,000	350,000
Total Tomahawk & BVCC	\$ -	\$ 135,000	\$ 96,000	\$ 40,000	\$ 42,000	\$ 350,000	\$ 663,000
Solid Waste							
Landfill Expansion Phase 2	60,539	505,945	2,529,731	2,023,785	-	-	5,120,000
Site Design and Diversion Plan	13,901	10,868	-	-	-	-	24,769
Landfill Equipment Replacement	-	15,000	-	-	-	-	15,000
Landfill Twin Scale- Engineering	-	28,000	-	-	-	-	28,000
Landfill Twin Scale- Construction	-	-	310,000	132,000	-	-	442,000
Total Solid Waste	\$ 74,440	\$ 559,813	\$ 2,839,731	\$ 2,155,785	\$ -	\$ -	\$ 5,629,769
Roads & Drainage							
Road Equipment Replacement-Plow	931,369	1,968,631	-	-	-	-	2,900,000
Road Surface Treatment and Preservation Program	853,047	1,296,953	-	-	-	-	2,150,000
Stormwater Management Works	-	275,000	-	-	-	-	275,000
Bruce Street Traffic Light Updates	-	25,000	-	-	-	-	25,000
Jozo Weider Trail Connection-Engineering	-	10,000	-	-	-	-	10,000
Kandahar Street Lighting- Engineering	-	15,000	-	-	-	-	15,000
Hoover Lane Road and Drainage Improvement	-	100,000	-	-	-	-	100,000
Road Equipment Replacement	-	500,000	550,000	-	-	-	1,050,000
Total Roads	\$ 1,784,416	\$ 4,190,584	\$ 550,000	\$ -	\$ -	\$ -	\$ 6,525,000

FIVE-YEAR CAPITAL PROJECTS - TAXATION

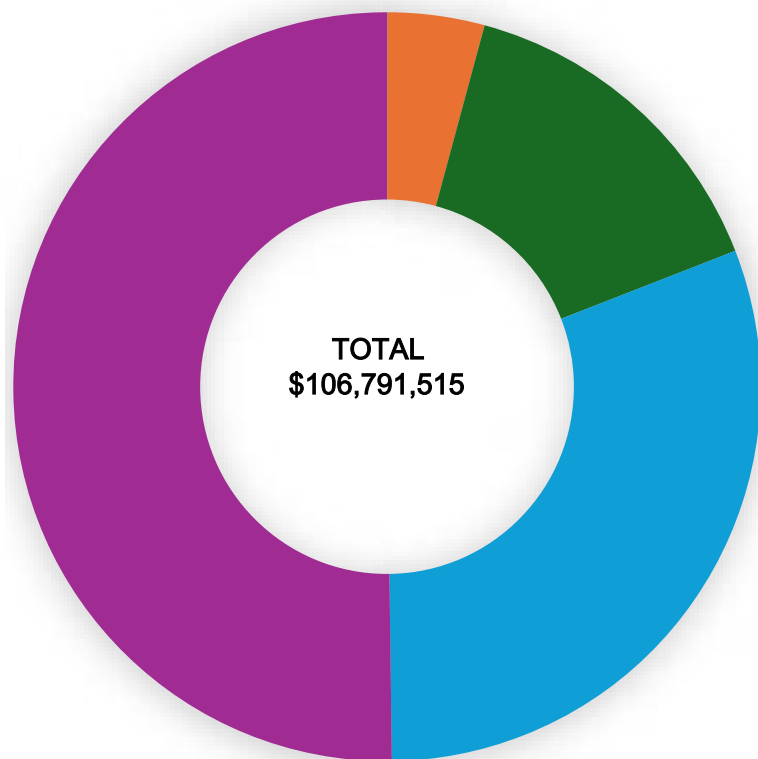
PROJECT NAME	SPEND TO DATE	PROPOSED BUDGET 2025	PROPOSED BUDGET 2026	PROPOSED BUDGET 2027	PROPOSED BUDGET 2028	PROPOSED BUDGET 2029	TOTAL PROJECT BUDGET
Capital Project Management							
Hidden Lake Reconstruction EA	148,697	-	91,358	-	-	-	240,055
Thornbury West Phase 1A & B Reconstruction	8,719,490	7,601,183	2,533,727	-	-	-	18,854,400
Westside Water Storage and Distribution	3,013,119	5,816,081	-	-	-	-	8,829,200
Substandard Watermain Replacement	2,448,862	3,736,138	-	-	-	-	6,185,000
Peel Street North Reconstruction	349,726	3,412,705	1,137,569	-	-	-	4,900,000
Mountain Road Booster Pumping Station Relocation	14,821	985,179	-	-	-	-	1,000,000
Eastside Water Storage and Supply EA	287,125	212,875	-	-	-	-	500,000
Lakewood Drive Reconstruction-Engineering	145,007	207,497	207,496	-	-	-	560,000
Grey Road 19 & 21 Sewer Crossing	5,515	569,485	-	-	-	-	575,000
Craigleith & Mill Street SLS Upgrades and Forcemain- Engineering	359,740	1,000,000	1,190,260	-	-	-	2,550,000
Thornbury West Road Reconstruction Phase 2- Engineering	-	300,000	500,000	500,000	2,350,000	2,350,000	6,000,000
Arrowhead Booster Pumping Station Upgrades-Construction	4,497	2,115,503	-	-	-	-	2,120,000
Arrowhead Road Reconstruction-Engineering	-	360,000	-	-	-	-	360,000
Craigleith, Mill Street SLS Upgrades and Forcemain- Construction	-	11,000,000	11,895,564	11,895,565	-	-	34,791,129
TBM/Grey Highlands Townline	-	-	150,000	-	-	-	150,000
Bridge and Culvert Capital Work	51,630	1,273,370	785,000	695,000	-	-	2,805,000
Thornbury Water Treatment Plant Upgrades-Engineering	-	2,975,000	-	-	-	-	2,975,000
Clarks Street -Engineering	-	-	340,000	-	-	-	340,000
Old Lakeshore Road Watermain Replacement	-	-	2,500,000	-	-	-	2,500,000
East End New Water Treatment Plant & At-Grade Reservoir-Engineering	-	-	2,252,700	2,252,700	-	-	4,505,400
East End New Water Treatment Plant & At-Grade Reservoir- Construction	-	-	-	-	17,654,000	17,654,000	35,308,000
Twin Watermain Projects- Happy Valley Reservoir	-	-	-	-	1,494,000	-	1,494,000
Arrowhead Road Reconstruction- Construction	-	-	-	-	12,200,000	-	12,200,000
Total Capital Project Management	\$ 15,548,229	\$ 41,565,016	\$ 23,583,673	\$ 15,343,265	\$ 33,698,000	\$ 20,004,000	\$ 149,742,184
Taxation Project Total	\$ 18,145,101	\$ 68,466,930	\$ 38,190,871	\$ 18,899,050	\$ 34,860,000	\$ 21,509,000	\$ 200,070,953

FIVE-YEAR CAPITAL PROJECTS - USER FEES

PROJECT NAME	SPEND TO DATE	PROPOSED BUDGET 2025	PROPOSED BUDGET 2026	PROPOSED BUDGET 2027	PROPOSED BUDGET 2028	PROPOSED BUDGET 2029	TOTAL PROJECT BUDGET
Operations- Water							
Aspen Way PRV Replacement	28,145	271,855	-	-	-	-	300,000
Water Distribution Equipment Replacement	-	1,163,145	160,000	162,000	160,000	147,000	1,792,145
Water Treatment Plant Equipment Replacement Program	-	582,000	200,000	97,000	75,000	97,000	1,051,000
Water Treatment Plant Upgrades	-	1,850,000	2,600,000	-	-	-	4,450,000
Total Water	\$ 28,145	\$ 3,867,000	\$ 2,960,000	\$ 259,000	\$ 235,000	\$ 244,000	\$ 7,593,145
Operations- Wastewater							
Thornbury Wastewater Treatment Plant Expansion	17,633,848	11,766,152	-	-	-	-	29,400,000
Flow Meter Installation	-	73,500	171,500	-	-	-	245,000
Long Point Sewage Lift and Septic Receiving Station	-	1,550,000	-	-	-	-	1,550,000
Margaret Drive SPS Equipment Replacement	60,649	389,351	-	-	-	-	450,000
Wastewater Master Plan	-	579,000	-	-	-	-	579,000
Thornbury Wastewater Treatment Plant Outfall	2,004	15,997,996	-	-	-	-	16,000,000
Thornbury Wastewater Plant Solar Lagoon Engineering	-	25,000	-	-	-	-	25,000
Collection System Equipment Replacement	-	1,052,200	594,000	513,000	275,000	308,000	2,742,200
Wastewater Plant Equipment Replacement Program	-	824,386	938,000	311,000	426,000	157,000	2,656,386
Thornbury Wastewater Treatment Plant Expansion 1B	-	2,200,000	-	-	-	-	2,200,000
Total Wastewater	\$ 17,696,501	\$ 34,457,585	\$ 1,703,500	\$ 824,000	\$ 701,000	\$ 465,000	\$ 55,847,586
User Fees Total	\$ 17,724,646	\$ 38,324,585	\$ 4,663,500	\$ 1,083,000	\$ 936,000	\$ 709,000	\$ 63,440,731
Grand Total	\$ 35,869,747	\$ 106,791,515	\$ 42,854,371	\$ 19,982,050	\$ 35,796,000	\$ 22,218,000	\$ 263,511,684

2025 CAPITAL FUNDING SOURCE SUMMARY

FUNDING SOURCE	PROPOSED FUNDING SOURCE
Taxes/User Fees	18,727
Long-Term Debt	4,474,596
Grants, Donation and Other	15,890,956
Reserve and Reserve Funds	32,793,557
Development Charges	53,613,679
Grand Total	\$ 106,791,515



- Taxes/User Fees
- Long-Term Debt
- Grants, Donation and Other
- Reserve and Reserve Funds
- Development Charges



CAPITAL PROJECTS FUNDING SOURCES TAXATION

PROJECT NAME	INITIAL APPROVED YEAR	PREVIOUSLY APPROVED	PROPOSED NEW BUDGET	TOTAL PROJECT COST	DEVELOPMENT CHARGES	GRANTS, DONATION AND OTHER	LONG-TERM DEBT	RESERVE AND RESERVE FUNDS	TAXES/USER FEES
Facilities & Fleet									
Ravenna Road Depot Expansion	2022	8,561,000	-	8,561,000	6,420,750	-	2,140,250	-	-
Craigleith Fire Hall Expansion	2024	13,300,000	-	13,300,000	7,800,000	-	-	5,500,000	-
Emergency Generator	2024	550,000	-	550,000	-	-	-	550,000	-
Annual Facility Capital Works	ANNUAL *	-	500,000	500,000	-	-	-	500,000	-
Total Facilities & Fleet		\$ 22,411,000	\$ 500,000	\$ 22,911,000	\$ 14,220,750	\$ -	\$ 2,140,250	\$ 6,550,000	\$ -
Information Technology									
Communications Upgrades	2023	550,000	-	550,000	-	-	-	550,000	-
Financial Software Replacement	2023	1,250,000	-	1,250,000	-	-	1,250,000	-	-
IT Service Modernization	2024	400,000	-	400,000	-	-	-	370,000	30,000
Community Services Booking Software	2024	55,000	-	55,000	-	-	-	55,000	-
Fire Management Software Replacement	2024	100,000	-	100,000	-	-	-	100,000	-
Continuous Improvements	ANNUAL *	-	440,000	440,000	-	-	-	440,000	-
Total Information Technology		\$ 2,355,000	\$ 440,000	\$ 2,795,000	\$ -	\$ -	\$ 1,250,000	\$ 1,515,000	\$ 30,000
Fire Services									
Large Fleet Replacement- Aerial Pumper	2022	1,500,000	-	1,500,000	375,000	-	1,125,000	-	-
Large Fleet Replacement- Rescue Pumper	2024	1,200,000	-	1,200,000	300,000	-	-	900,000	-
Annual Fire and Rescue Equipment Replacement	ANNUAL *	90,000	185,000	275,000	-	-	-	275,000	-
Total Fire Services		\$ 2,790,000	\$ 185,000	\$ 2,975,000	\$ 675,000	\$ -	\$ 1,125,000	\$ 1,175,000	\$ -
Parks & Trails									
Parks Land Surveying & Waterfront Enhancement	2022	130,000	-	130,000	-	-	-	130,000	-
TBM / Rotary Kindness at Play (Moreau Park Revitalization)	2023	2,000,000	-	2,000,000	1,800,000	200,000	-	-	-
Lora Bay Trail	2023	25,000	-	25,000	25,000	-	-	-	-
Georgian Trail Realignment	2024	1,000,000	-	1,000,000	400,000	600,000	-	-	-
Playground Equipment Replacement- Bayview	2024	200,000	150,000	350,000	-	-	-	350,000	-
Parks & Trail Equipment Replacement	ANNUAL *	-	105,000	105,000	-	-	-	105,000	-
Parks Improvements	ANNUAL *	-	50,000	50,000	-	-	-	50,000	-
Crestview Court Fencing	2025 **	-	30,000	30,000	-	-	-	30,000	-
Playground Equipment Replacement- Heritage Park	2027 **	-	200,000	200,000	-	-	-	200,000	-
Total Parks & Trails		\$ 3,355,000	\$ 535,000	\$ 3,890,000	\$ 2,225,000	\$ 800,000		\$ 865,000	\$ -

CAPITAL PROJECTS FUNDING SOURCES TAXATION

PROJECT NAME	INITIAL APPROVED YEAR	PREVIOUSLY APPROVED	PROPOSED NEW BUDGET	TOTAL PROJECT COST	DEVELOPMENT CHARGES	GRANTS, DONATION AND OTHER	LONG-TERM DEBT	RESERVE AND RESERVE FUNDS	TAXES/USER FEES
Cemetery									
Natural Burial Site	2024	50,000	40,000	90,000	-	90,000	-	-	-
Total Cemetery		\$ 50,000	\$ 40,000	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -
Tomahawk & BVCC									
Tomahawk Equipment Replacement	ANNUAL *	-	85,000	85,000	-	-	-	85,000	-
BVCC Ice Surface Dehumidifiers	2025 **	-	25,000	25,000	-	-	-	25,000	-
BVCC Tables Replacement	2025 **	-	25,000	25,000	-	-	-	25,000	-
Irrigation Equipment Replacement	2029 **	-	350,000	350,000	-	-	-	350,000	-
Total Tomahawk & BVCC		\$ -	\$ 485,000	\$ 485,000	\$ -	\$ -	\$ -	\$ 485,000	\$ -
Solid Waste									
Site Design and Diversion Plan	2021	24,769	-	24,769	-	-	-	24,769	-
Landfill Expansion Phase 2	2022	5,120,000	-	5,120,000	-	-	5,120,000	-	-
Landfill Equipment Replacement	2025 **	-	15,000	15,000	-	-	-	15,000	-
Landfill Twin Scale- Engineering	2025 **	-	28,000	28,000	10,920	-	-	17,080	-
Landfill Twin Scale- Construction	2026 **	-	442,000	442,000	172,380	-	-	269,620	-
Total Solid Waste		\$ 5,144,769	\$ 485,000	\$ 5,629,769	\$ 183,300	\$ -	\$ 5,120,000	\$ 326,469	\$ -
Roads & Drainage									
Road Equipment Replacement-Plow	2023	2,900,000	-	2,900,000	-	-	1,875,000	1,025,000	-
Road Surface Treatment and Preservation Program	2024	2,150,000	-	2,150,000	-	2,150,000	-	-	-
Stormwater Management Works	2024	275,000	-	275,000	-	-	-	275,000	-
Bruce Street Traffic Light Updates	2025 **	-	25,000	25,000	-	-	-	25,000	-
Jozo Weider Trail Connection-Engineering	2025 **	-	10,000	10,000	-	-	-	10,000	-
Kandahar Street Lighting- Engineering	2025 **	-	15,000	15,000	-	-	-	15,000	-
Hoover Lane Road and Drainage Improvement	2025 **	-	100,000	100,000	-	-	-	100,000	-
Road Equipment Replacement	ANNUAL *	-	500,000	500,000	-	-	-	500,000	-
Total Roads		\$ 5,325,000	\$ 650,000	\$ 5,975,000	\$ -	\$ 2,150,000	\$ 1,875,000	\$ 1,950,000	\$ -

CAPITAL PROJECTS FUNDING SOURCES TAXATION

PROJECT NAME	INITIAL APPROVED YEAR	PREVIOUSLY APPROVED	PROPOSED NEW BUDGET	TOTAL PROJECT COST	DEVELOPMENT CHARGES	GRANTS, DONATION AND OTHER	LONG-TERM DEBT	RESERVE AND RESERVE FUNDS	TAXES/USER FEES
Capital Project Management									
Hidden Lake Reconstruction EA	2016	240,055	-	240,055	240,055	-	-	-	-
Thornbury West Phase 1A & B Reconstruction	2018	18,854,400	-	18,854,400	3,164,400	8,206,800	-	7,483,200	-
Westside Water Storage and Distribution	2019	8,829,200	-	8,829,200	6,241,200	-	-	2,588,000	-
Substandard Watermain Replacement	2019	5,213,400	971,600	6,185,000	-	4,082,100	-	2,102,900	-
Peel Street North Reconstruction	2020	4,900,000	-	4,900,000	4,704,000	-	-	196,000	-
Mountain Road Booster Pumping Station Relocation	2020	1,000,000	-	1,000,000	-	-	-	1,000,000	-
Eastside Water Storage and Supply EA	2021	500,000	-	500,000	500,000	-	-	-	-
Lakewood Drive Reconstruction-Engineering	2022	560,000	-	560,000	-	-	-	560,000	-
Grey Road 19 & 21 Sewer Crossing	2022	575,000	-	575,000	575,000	-	-	-	-
Craigleith & Mill Street SLS Upgrades and Forcemain- Engineering	2022	2,550,000	-	2,550,000	-	-	-	2,550,000	-
Thornbury West Road Reconstruction Phase 2- Engineering	2024	6,000,000	-	6,000,000	3,000,000	-	-	3,000,000	-
Arrowhead Booster Pumping Station Upgrades-Construction	2024	1,300,000	820,000	2,120,000	2,120,000	-	-	-	-
Arrowhead Road Reconstruction-Engineering	2024	360,000	-	360,000	119,988	-	-	240,012	-
Craigleith, Mill Street SLS Upgrades and Forcemain- Construction	2024	30,800,000	3,991,129	34,791,129	8,227,600	25,397,524	-	1,166,005	-
TBM/Grey Highlands Townline	2024	150,000	-	150,000	-	-	-	150,000	-
Bridge and Culvert Capital Work	ANNUAL *	830,000	495,000	1,325,000	-	-	-	1,325,000	-
Thornbury Water Treatment Plant Upgrades-Engineering	2025 **	-	2,975,000	2,975,000	-	-	-	2,975,000	-
Clarks Street -Engineering	2026 **	-	340,000	340,000	319,600	-	-	20,400	-
Old Lakeshore Road Watermain Replacement	2026 **	-	2,500,000	2,500,000	2,450,000	-	-	50,000	-
East End New Water Treatment Plant & At-Grade Reservoir-Engineering	2026 **	-	4,505,400	4,505,400	4,505,400	-	-	-	-
East End New Water Treatment Plant & At-Grade Reservoir- Construction	2028 **	-	35,308,000	35,308,000	35,308,000	-	-	-	-
Twin Watermain Projects- Happy Valley Reservoir	2028 **	-	1,494,000	1,494,000	1,494,000	-	-	-	-
Arrowhead Road Reconstruction- Construction	2028 **	-	12,200,000	12,200,000	12,200,000	-	-	-	-
Total Capital Project Management		\$ 82,662,055	\$ 65,600,129	\$ 148,262,184	\$ 85,169,243	\$ 37,686,424	\$ -	\$ 25,406,517	\$ -
Taxation Project Total		\$ 124,092,824	\$ 68,920,129	\$ 193,012,953	\$ 102,473,293	\$ 40,726,424	\$ 11,510,250	\$ 38,272,986	\$ 30,000

CAPITAL PROJECTS FUNDING SOURCES - USERS FEES

PROJECT NAME	INITIAL APPROVED YEAR	PREVIOUSLY APPROVED	PROPOSED NEW BUDGET	TOTAL PROJECT COST	DEVELOPMENT CHARGES	GRANTS, DONATION AND OTHER	LONG-TERM DEBT	RESERVE AND RESERVE FUNDS	TAXES/USER FEES
Operations- Water									
Aspen Way PRV Replacement	2023	300,000	-	300,000	-	-	-	300,000	-
Water Distribution Equipment Replacement	ANNUAL *	503,145	660,000	1,163,145	-	-	-	1,163,145	-
Water Treatment Plant Equipment Replacement Program	ANNUAL *	375,000	207,000	582,000	-	-	-	582,000	-
Water Treatment Plant Upgrades	2025 **	-	4,450,000	4,450,000	400,000	-	-	4,050,000	-
Total Water		\$ 1,178,145	\$ 5,317,000	\$ 6,495,145	\$ 400,000	\$ -	\$ -	\$ 6,095,145	\$ -
Operations- Wastewater									
Thornbury Wastewater Treatment Plant Expansion	2020	29,000,000	400,000	29,400,000	26,460,000	-	-	2,940,000	-
Flow Meter Installation	2021	245,000	-	245,000	-	-	-	245,000	-
Long Point Sewage Lift and Septic Receiving Station	2023	1,550,000	-	1,550,000	200,000	-	-	1,350,000	-
Margaret Drive SPS Equipment Replacement	2023	450,000	-	450,000	-	-	-	450,000	-
Wastewater Master Plan	2024	579,000	-	579,000	-	-	-	579,000	-
Thornbury Wastewater Treatment Plant Outfall	2024	16,000,000	-	16,000,000	16,000,000	-	-	-	-
Thornbury Wastewater Plant Solar Lagoon Engineering	2024	25,000	-	25,000	-	-	-	25,000	-
Collection System Equipment Replacement	ANNUAL *	376,200	676,000	1,052,200	-	-	-	1,052,200	-
Wastewater Plant Equipment Replacement Program	ANNUAL *	459,386	365,000	824,386	-	-	-	824,386	-
Thornbury Wastewater Treatment Plant Expansion 1B	2025 **	-	2,200,000	2,200,000	1,980,000	-	-	220,000	-
Total Wastewater		\$ 48,684,586	\$ 3,641,000	\$ 52,325,586	\$ 44,640,000	\$ -	\$ -	\$ 7,685,586	\$ -
User Fees Total		\$ 49,862,732	\$ 8,958,000	\$ 58,820,732	\$ 45,040,000	\$ -	\$ -	\$ 13,780,732	\$ -
Grand Total		\$ 173,955,555	\$ 77,878,129	\$ 251,833,684	\$ 147,513,293	\$ 40,726,424	\$ 11,510,250	\$ 52,053,717	\$ 30,000

* Annual Asset Replacement Program

** Proposed Year



Overview

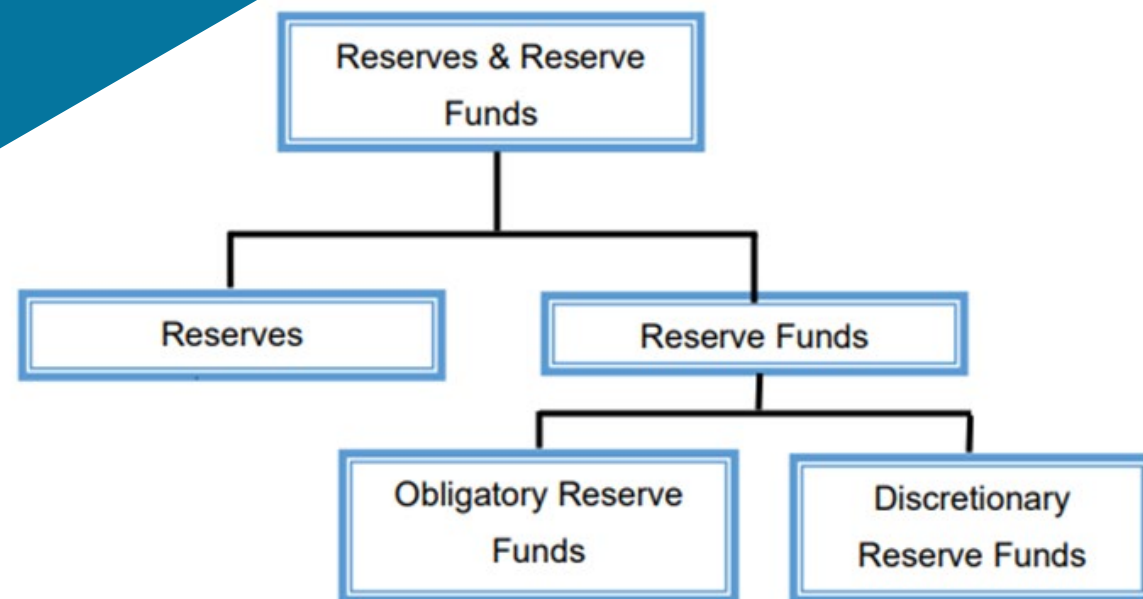
Reserves are critical financial tools that help the Town plan for future needs, manage risks, and maintain financial stability.

»» 15 Reserves

IN THIS CHAPTER

127 Reserves

Reserves



Reserves and Reserve Funds are established by Council to assist with long term financial stability and financial planning. They are a critical component of the Town’s financial plan. By maintaining reserves and reserve funds, the Town can accumulate funds for future or contingent liabilities – a key component of prudent long-term financial planning practices. They help absorb unexpected changes in revenues and expenditures, support one-time expenditure needs, and reduce tax fluctuations caused by economic cycles.

Reserves are allocated at Council’s discretion, often within a strategic funding framework for programs or projects. Reserves are drawn from accumulated net revenues and are not linked to any specific asset. They help mitigate fluctuations in operating costs and revenues but do not earn interest. Current examples include the Reserve for Winter Control, Town Working Capital, and the Reserve for General Insurance.

At the end of 2023 the total Reserves balance was \$7.6 million and is projected to be \$6.9 million at the end of 2024 – noting that the largest balances are estimated as follows:

- Post Closure (Solid Waste) - \$1.4 million;
- Water/Wastewater Rates Stabilization - \$1.2 million;
- Human Resources - \$645,000;
- Insurance - \$569,000;
- Winter Control - \$520,000;
- Year over Year Roll Over - \$486,000; and
- Working Capital - \$400,000

Reserve Funds are segregated and restricted for specific purposes. These funds are created either by municipal By-laws or as required by Provincial/Federal legislation. Unlike reserves, reserve funds earn interest, which is allocated directly to the respective fund. Reserve Funds are further categorized as:

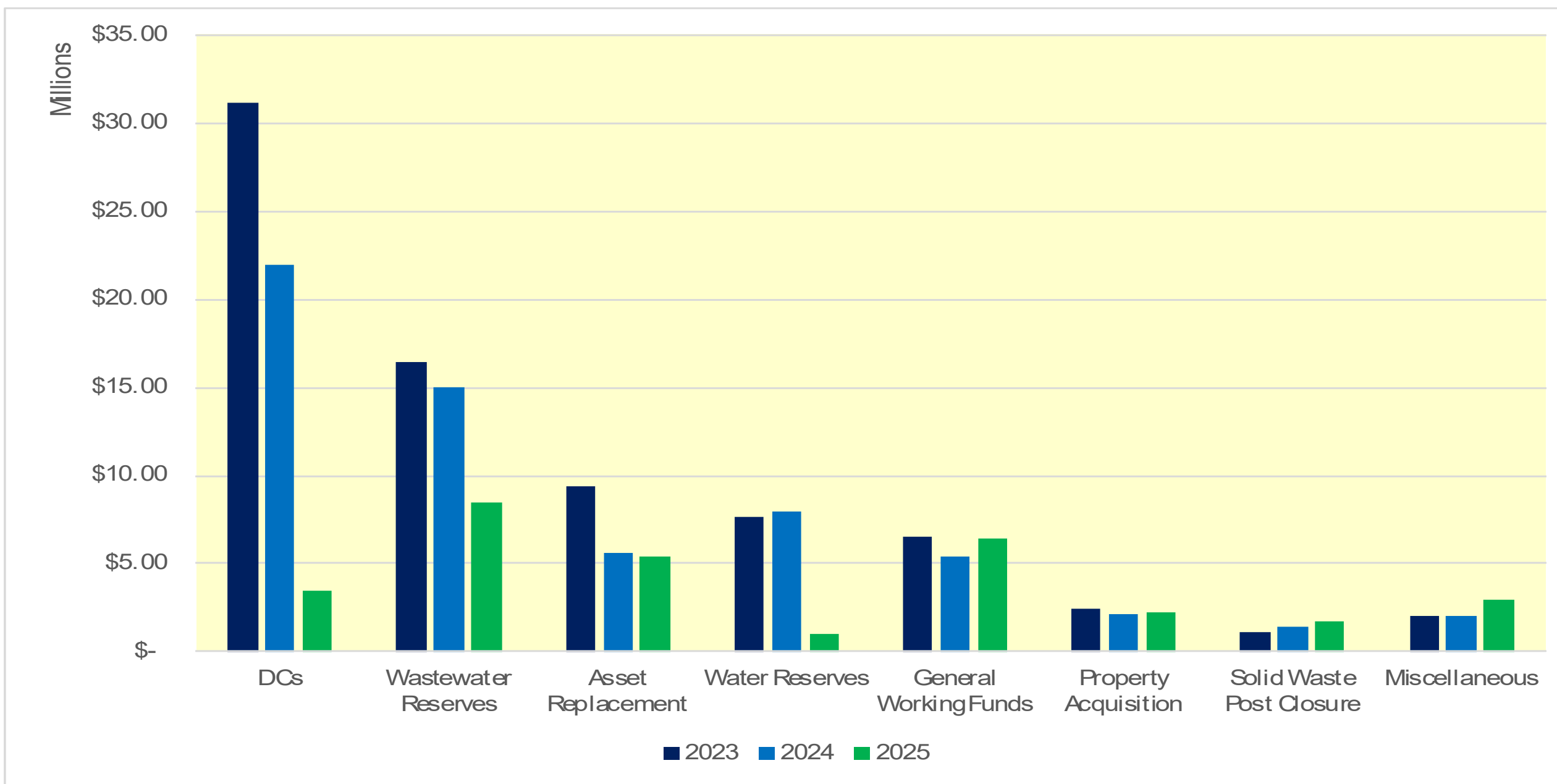
Obligatory Reserve Funds are established based on Federal/Provincial statutes for specific revenue purposes. These reserves can only be used as explicitly prescribed. Examples include Development Charges and the Canada Community Building Fund (formerly the Federal Gas Tax).

At the end of 2023 the total Obligatory Reserve Funds balance was \$31.9 million and is projected to end 2024 at \$22.9 million. The total Development Charges portion of this was \$31.2 million at the end of 2023 and is projected to be \$22.0 million at the end of 2024.

Discretionary Reserve Funds are formed under Council’s direction to finance future expenditures that the Town is authorized to commit, or to cover specific contingent liabilities. These funds support long-term programs, such as Asset Management.

At the end of 2023 the total Discretionary Reserve Funds balance was \$37.1 million and is projected to end 2024 at \$31.7 million. The Asset Management Reserves are estimated to be \$10.1 million at the end of 2024 and the Water/Wastewater Reserves are estimated to be \$21.7 million at the end of 2024.

RESERVES AND RESERVE FUNDS ACTUAL AND PROJECTED BALANCES



The effective management of reserves and reserve funds is integral to the municipality’s strategic financial plan and its ongoing long-term financial sustainability.

The graph provides a projection of reserves and reserve funds based on the information available today. This detail will be further refined and extended over 5 years as Town staff begin to introduce

longer-term financial planning for the municipality. As displayed in the graph, much pressure is placed on these funds when higher service demands and capital needs are required, noting that in general based on the approved capital programs, Town staff see the balances decreasing over the 3-year period. The total reserves balances are as follows: 2023 (Actual): \$76.7 million; 2024 (Projected): \$61.6 million; 2025 (Projected): \$31.5 million.

