



Budget Enhancement Report Summary 2012 Budget

Revised January 10, 2012

Page	Description	Expense Description	Department	Budget Year					
				2012	% Impact	2013	% Impact	2014	% Impact
3	Wayfinding Signage Strategy	Financial Contribution	Engineering & Public Works	\$ 10,000	0.10%	\$ 10,000	0.10%	\$ 10,000	0.10%
4	Volunteer Officer Annual Honorarium Increase	Honorarium	Fire Services	\$ 9,200	0.09%	\$ 18,200	0.18%	\$ 27,200	0.27%
5	Environmental Farm Plan	Financial Contribution	Engineering & Public Works	\$ 5,000	0.05%	\$ 5,000	0.05%	\$ 5,000	0.05%
6	Tar & Chip Road Resurfacing	Contract Services	Roads & Drainage	\$ 52,000	0.52%	\$ 52,000	0.52%	\$ 52,000	0.52%
7	Sidewalk Replacement	Materials	Roads & Drainage	\$ 29,000	0.29%	\$ 60,000	0.60%	\$ 93,000	0.93%
8	Maintenance Gravel	Materials	Roads & Drainage	\$ 61,000	0.61%	\$ 124,500	1.25%	\$ 191,500	1.92%
9	Source Separated Organic Waste Collection	Contract Services	Solid Waste - Collection	\$ 29,600	0.30%	\$ 65,300	0.65%	\$ 96,800	0.97%
10	Full User Pay Collection System	Revenue	Solid Waste - Collection	-\$ 125,000	-1.25%	-\$ 150,000	-1.50%	-\$ 175,000	-1.75%
11	Reduced Compaction Costs due to Construction	Contract Services	Solid Waste - Landfill		0.00%	\$ -	0.00%	\$ -	0.00%
12	Centurion Advertising	Advertising	Economic Development	\$ 20,000	0.20%	\$ -	0.00%	\$ -	0.00%
13	OPP Satellite office at Blue Mountain Village	From Police Reserve	Police Services	\$ 20,000	0.20%	\$ -	0.00%	\$ -	0.00%
14	Support for BMVA - Apple Pie Trail Marketing	Financial Contribution	Economic Development	\$ 5,000	0.05%	\$ -	0.00%	\$ -	0.00%
15	Small Business Enterprise Centre	Financial Contribution	Economic Development	\$ 2,000	0.02%	\$ -	0.00%	\$ -	0.00%
16	Thornbury BIA Support	Financial Contribution	Economic Development	\$ 5,000	0.05%		0.00%		0.00%
17	Clarksburg Business Group Support	Financial Contribution	Economic Development	\$ 2,000	0.02%	\$ -	0.00%		0.00%



**Budget Enhancement Report Summary
2012 Budget**

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Page	Description	Expense Description	Department	Budget Year					
				2012	% Impact	2013	% Impact	2014	% Impact
18	Chamber of Commerce Support	Financial Contribution	Economic Development	\$ 6,500	0.07%		0.00%		0.00%
19	Contract - Roads & Drainage Operator	Wages / Benefits	Roads & Drainage	\$ 35,840	0.36%		0.00%		0.00%
20	Summer Student, Planning Services	Wages / Benefits	Planning & Building	\$ 7,854	0.08%	\$ -	0.00%		0.00%
21	MLEO, Short Term Accommodation	Wages / Benefits	Planning & Building	\$ 94,240	0.94%	\$ 98,000	0.98%	\$ 100,250	1.00%
Impact on Tax Levy:				\$ 249,234	2.49%	\$ 283,000	2.83%	\$ 400,750	3.01%

Budget Enhancement Report

Department	Administration
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Description	Way Finding Signage
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JUSTIFICATION

Earlier this year, the RTO7 Board of Directors released a Request for Proposals for the completion of a Way Finding and Road Signage Strategy for RTO7 Region which includes Grey, Simcoe and Bruce Counties. This initiative was the first step in the development of a long-term RTO7 region-wide way finding signage strategy.

Part of this project involved the identification and involvement of a pilot community from each County within RTO7 for the implementation of the completed signage system. The Town was contacted by the RTO7 and through a decision of Council, the villages of Thornbury and Clarksburg were identified as pilot communities for the development of a way finding signage **strategy**.

The completed strategy was received by Council at the September 13th meeting of the Infrastructure and Recreation Committee. There was no cost to the Town for completion of the Strategy. **The cost to implement the strategy is estimated to be \$30,000 over the next three years.** Implementation of the strategy will allow the Town to erect way finding signage consistent with the rest of the RTO7 region and reduce sign clutter on roads.

Submitted by:	Lisa Kidd	Date of Submission:	15-Sep-11
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BUDGET ENHANCEMENT			
	2012	2013	2014
Financial Contribution	\$ 10,000	\$ 10,000	\$ 10,000

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 10,000	\$ 10,000	\$ 10,000



Budget Enhancement Report

Department	Fire
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Description	Volunteer Officer Annual Honorarium Increase
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JUSTIFICATION

The volunteer firefighter officer group consists of 8 captains and 4 lieutenants between the 2 stations. For the last 20+ years, the captains and lieutenants have received an annual honorarium of \$1,000 and \$200 respectively. Due to the increased responsibility and liability that is being imposed on these officers both in training and emergency response situations, the officer group is requesting an increase in the annual honorarium, as described: Captains - annual increase of \$1,000 from 2012 - 2015 to a cap of \$5,000. Lieutenants - an increase to \$500 in 2012 with an annual increase of \$250 in 2014 - 2015 to a cap of \$1,000.

Submitted by:	A. J. Lake	Date of Submission:	July 18 2011
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BUDGET ENHANCEMENT			
	2012	2013	2014
Captain Honorarium (8)	\$ 8,000	\$ 8,000	\$ 8,000
Lieutenant Honorarium (4)	\$ 1,200	\$ 1,000	\$ 1,000
Total Costs	\$ 9,200	\$ 9,000	\$ 9,000

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 9,200	\$ 9,000	\$ 9,000



Budget Enhancement Report

Department	Environmental Initiatives - Engineering & Public Works
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Description	Environmental Farm Plan
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JUSTIFICATION

The agricultural community plays a dominant role within The Blue Mountains economically, environmentally and socially. Providing modest financial support to the agricultural advisory committee demonstrates the Town's commitment to local farmers and to achieving some of the goals set forth in the Strategic Plan and Our Sustainable Path. In 2011, under the Communication & Economic Development budget, \$5,000 was allocated towards funding 'Environmental Farm Plans' as recommended by the Agriculture Advisory Committee. Building upon the 2011 contribution, Staff recommend reallocating \$5,000 to the Sustainability Initiatives budget, for 2012, to be utilized by the AAC to provide support for the environmental farm plan initiative. Local agricultural producers who satisfy the program eligibility criteria may be eligible to apply to Canada-Ontario Farm Stewardship Program (COFSP) to gain cost share for the implementation of environmental projects identified in their Environmental Farm action plans. Administered by the Ontario Federation of Agriculture a successful farmer would get 30% of the expenditure reimbursed. There would be a topping up of The Blue Mountains' successful applications to cover 20% of their costs with no more than \$2,000 per application on a first come first serve basis annually. Through stewardship programs such as relocation of livestock confinement and horticultural facilities from riparian areas and product and waste management, positive impacts on the natural environment will be made.

Submitted by:	Adam McMullin	Date of Submission:	07-Sep-11
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BUDGET ENHANCEMENT			
	2012	2013	2014
Financial Contribution	\$ 5,000	\$ 5,000	\$ 5,000

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 5,000	\$ 5,000	\$ 5,000



Budget Enhancement Report

Department	EPW Roads and Drainage
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Description	Tar and Chip Road Resurfacing
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JUSTIFICATION

The Town has 57.13 km of Tar and Chip surfaced roads. The life expectancy of these road surfaces is 7 years. To ensure the Town is maintaining our infrastructure we need to resurface 8.2 km (57 km / 7 yrs) of Tar and Chip road each year. Currently the Town budgets \$145,000 each year and at the current prices this allows for the replacement of approximately 6.0 km of road surface. Many of these road surfaces are in the rural areas. Most of the work to prepare the roads surface for tar and chip resurfacing is preformed by our Town forces and the true costs are not always recorded. The cost of placing a single lift of tar and chip surface was calucated in 2009 to be \$24,000 per km, as part of the bench mark construction costs . Construction costs have stablized in the last 2 years but will begin to rise again. At the estimated contruction cost of \$24,000 per km for a single lift of tar and chip surface, the cost to resurface 8.2 kms is \$196,800 per year . In order to maintain the Town's current road network an increase to the budget for Tar and Chip resurfacing is required from \$145,000 to \$197,000 having an overall impact of \$52,000.

Submitted by:	<i>Jim McCannell</i>	Date of Submission:	<i>Aug-16</i>
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BUDGET ENHANCEMENT			
	2012	2013	2014
	\$ 52,000		

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 52,000		



Budget Enhancement Report

Department	EPW Roads and Drainage
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Description	Sidewalks Replacement Enhancement Report
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JUSTIFICATION

The Town has 25 km of sidewalks. There are approximately 18,000m of concrete sidewalk and 6,800 m of asphalt sidewalk. In 2011, the budget was adjusted to transfer funds from the Tar and Chip budget to the sidewalk budget to increase the volume of work to attract outside contractors and receive favourable pricing for sidewalk repairs. The typical budget includes a mere \$10,000 for minor repairs and single slab replacements as needed. The lifecycle of a concrete sidewalk is approximately 40 years. To maintain the sidewalk inventory, the Town needs to replace 450 linear (450m x 1.5 = 675 m²) metres of concrete sidewalk each year at a cost of \$100 per square metre for an estimated cost of \$67,500. The asphalt sidewalk does not have as long a life span and expected to last only 20 years. The Town needs to replace 340 m of asphalt sidewalk as well each year. The asphalt sidewalks are wider at 2.5 m. The anticipated cost of this is 340 x 2.5m x \$102/m² = \$86,700. Some of these costs have been captured in road reconstruction or resurfacing contracts and have not been funded from the sidewalk budget. The future replacement have not been included in the benchmark construction cost estimates. An increase in the budget will ensure that road reconstruction projects will include sidewalks while not affecting the roads capital budget. As well, sidewalks will be replaced as needed even if a road surface is not scheduled to be replaced in the near future. The annual sidewalk replacement costs should be \$67,500 for concrete and \$86,700 for asphalt for a combined cost of \$154,200. The request is to increase the budget for sidewalk replacement from \$10,000 by \$144,200 to \$154,200. In order to ensure sustainability with annual tax increases, the budget enhancement recommends that this program be escalated over a five year period to fully meet the Town's long term replacement needs while also incorporating anticipated annual inflation factors. (2015 increase of \$35,000, 2016 increase of \$37,500).

Submitted by:	<i>Jim McCannell</i>	Date of Submission:	<i>Aug-11</i>
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BUDGET ENHANCEMENT			
	2012	2013	2014
Materials	\$ 29,000	\$ 60,000	\$ 93,000

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 29,000	\$ 60,000	\$ 93,000



Budget Enhancement Report

Department	Roads & Drainage - Engineering & Public Works
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Description	Maintenance Gravel
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JUSTIFICATION

The Town has 126 km of gravel roads. The Town purchases approximately 16,000 tonnes of maintenance gravel annually. This volume of gravel allows for regravelling of 25 km of road surface with a 50mm (2 inch) lift of fresh gravel. It currently takes 5 years (126 kms / 25kms = 5 yrs) to cover all gravel roads within the Town with fresh gravel. The established best practice as set by the Ontario Good Roads Association (OGRA) suggests that to maintain gravel roads in a sustainable way, 75mm (3 inches) of gravel is required on the road every 3 years. To meet the best practices guidelines will require increasing the volume of maintenance gravel purchased from 16,000 tonnes to 41,000 tonnes. The cost of maintenance gravel for 2011 is \$7.93/ tonne. The cost for 41,000 tonnes is \$325,100. Our current budget is \$135,000. The Town takes delivery of maintenance gravel each year in late summer and early fall. This has been cost effective for the Town and has kept gravel costs to \$6,500 per km. The estimated benchmark costs are calculated at \$9,000 km and reflect spring pricing for the supply, crushing, hauling and placing of gravel. The current contract will expire at the end of 2011. The Town will tender for the placing of gravel in the spring and can anticipate a cost closer to \$9,000/ km in 2012. The anticipated cost for gravel in the new tender will be (42km x \$9,000/km) \$378,000. The request is to increase the budget for maintenance gravel from \$135,000 by \$243,000 to \$378,000. In order to ensure sustainability with annual tax increases, the budget enhancement recommends that this program be escalated over a four year period to fully meet the OGRA standards while also incorporating anticipated annual inflation factors. (2015 increase would account for an increase of \$70,000)

Submitted by:	<i>Jim McCannell</i>	Date of Submission:	<i>Aug-11</i>
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BUDGET ENHANCEMENT			
	2012	2013	2014
Materials	\$ 61,000	\$ 124,500	\$ 191,500

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 61,000	\$ 124,500	\$ 191,500



Budget Enhancement Report

Department	Engineering and Public Works - Garbage Collection
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Description	Source Separated Organic Waste Collection
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JUSTIFICATION

Organics diversion is a requirement if the Town is to achieve the goal of 60% waste diversion as set out in the July 2008 Waste Diversion Plan. The Community's Sustainable Path has reaffirmed the 60% target and set new targets as follows: 60% by 2015, 75% by 2025 and 85% by 2050. Diversion of organics can assist in achieving the 60% diversion goal by 2015. With a four phase rollout by 2015 the entire municipality would be receiving organics collection. If 50% of the garbage bag is organic waste by mass and a 60% capture rate is used, by 2015 the Town could be diverting approximately 600 tonnes of organics. As the program matures and all phases are implemented participation will increase and so will capture rates. A Town collection pilot program was conducted in 2009/2010 for a 9 month period at 589 residential and business units. If the capture rate realized in that pilot is used to estimate potential diversion upon full implementation, 51% diversion could be achieved. The first phase of organics collection (Thornbury/Clarksburg collection zone) will increase the collection and processing budgets by a total of \$29,600. The existing composting pad is capable of processing the increased tonnage with minimal upgrades. The proposed upgrade is currently Gas Tax supported and would have no impact on taxation (see attached capital sheet). The purchase of collection carts is also supported through Gas Tax funding in the proposed budget (see attached operations sheet). By comparison new landfill construction costs have been identified as \$120/tonne and organics collection and processing costs have been identified as \$174/tonne. Processing and capital costs represent only \$6/tonne within the \$174/tonne cost, the remainder is collections. Landfilling organics is a significant contributor to the community's eCO₂ emissions whereby composting of this material will reduce GhG production. Composting 500 tonnes of waste from landfill eliminates 500 tonnes of eCO₂ emissions, which represents 10% of the community reduction goal for 2016. Curbside organics service continues to be a frequently requested service by residents. Organics collection has been implemented in a number of surrounding municipalities and is recognized as a progressive and essential aspect of leading integrated waste management programs.

Submitted by:	<i>Jeffery Fletcher</i>	Date of Submission:	<i>Revised 08/11/2011</i>
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BUDGET ENHANCEMENT				
	2012	2013	2014	
Processing	\$ 4,800	\$ 9,600	\$	14,400
Curbside	\$ 20,600	\$ 43,700	\$	65,900
Multi-units	\$ 4,200	\$ 12,000	\$	16,500
Total	\$ 29,600	\$ 65,300	\$	96,800

FUNDING SOURCES				
	2012	2013	2014	
Taxation	\$ 29,600	\$ 65,300	\$	96,800



Budget Enhancement Report

Department	Engineering and Public Works - Garbage Collection
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Description	Full User Pay Collection System
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JUSTIFICATION

Increased disposal costs anticipated in 2013/2014 due to landfill expansion is causing the Town to identify new revenue sources to assist in off-setting waste management costs on the general tax levy. One option is to implement a full user pay garbage bag tag system. Currently, the Town's system is a partial user pay, the first bag "free" the second bag must be tagged with \$1.00 tag. Annual income from this current system was only \$7,200 in 2010 and the year-to-date in 2011 appears the revenue will be less than 2010. A full user pay system will involve system users placing a tag on every bag of waste placed at the curb. It is recommended that a bag limit remain in effect as limits work to encourage diversion and instill predictability in the daily collection tonnages. For full cost recovery, a cost of \$2.45 would need to be charged for every bag placed at the curb. A full user system should also be extended to multi unit collection. A charge of \$35.00 per year would need to be charged to each multi residential unit to fully cover the costs of containerized waste collection. Staff would advise that a user pay system is not implemented unless combined with the implementation of an organics collection program, which will give system users the option to increase diversion and avoid production of waste. Staff would also acknowledge that tag use and related enforcement will be a challenge given the current level of by-law enforcement staff. Unless enforcement staff is added to compliment the program it will largely be a "self-enforced" program, which could reduce the estimated revenue. In an effort to phase in full cost recovery the revenues below show a gradual approach to full user pay. Starting 2012 with a bag Tag cost of \$2.00 for every bag set out and \$28.00 per unit multi unit. The multi unit fee collection program will require new staff time to implement and administer, requiring Finance staff, GIS staff and Solid Waste Division staff time.

Submitted by:	Jeffery Fletcher	Date of Submission:	Revised 08/11/2011
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BUDGET ENHANCEMENT			
	2012	2013	2014
Bag Tag Revenue (\$2.00/bag tag)	\$ 89,000	\$ 111,000	\$ 129,500
Container Collection (\$28.00x1,299 units)	\$ 36,000	\$ 39,000	\$ 45,500

FUNDING SOURCES			
	2012	2013	2014
Taxation Reduction	\$ 125,000	\$ 150,000	\$ 175,000



Budget Enhancement Report

Department	Engineering and Public Works - Landfill Site
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Description	Reduced Compaction Costs Due to Expansion Construction
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JUSTIFICATION

In 2013 it is anticipated that expansion construction will begin. During the construction project (potentially a 6 month period) daily compaction and cover operations will be taken over by the Contractor responsible for the expansion and mining construction project. The mined waste will be managed with the in-coming domestic and commercial waste. This situation will remove compaction and cover costs from the 2013 operations budget for a period of 6 months. This will effectively reduce the Site Maintenance budget line (63305) to \$80,500 from \$140,000 in 2012. It is recommended by Staff that the budget remain the same overall and any effective savings in compaction be transferred at year end to offset the overall Capital Construction costs.

Submitted by:		Date of Submission:	
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BUDGET ENHANCEMENT			
	2012	2013	2014
Reduced Compaction Costs		\$ 59,500	
Increased Capital Transfer		\$ 59,500	

FUNDING SOURCES			
	2012	2013	2014
Taxation - NO EFFECT			



Budget Enhancement Report

Department	Economic Development
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Description	Centurion Related Promotion and Advertising
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JUSTIFICATION

This will need to be addressed depending on Centurion and BMR's future partnership. Council was clear that the Town would financially support this event in 2011 and not in perpetuity. This should be discussed by SMT as to the need to actually bring this forward as an enhancement report prior to any groups' request.

Submitted by:		Date of Submission:	
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BUDGET ENHANCEMENT			
	2012	2013	2014
Advertising	\$ 20,000		

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 20,000.00		



Budget Enhancement Report

Department	Police Services
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Description	Detachment Office at the Village
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JUSTIFICATION

The Police Services Board has asked the Town to assist in the cost to provide an office space for use by OPP Officers while patrolling the Village. The Blue Mountain Village Association is assisting with costs as well

Submitted by:	<i>Robert Cummings</i>	Date of Submission:	<i>08-Dec-11</i>
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BUDGET ENHANCEMENT			
	2012	2013	2014
Financial Assistance	\$ 20,000		

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 20,000		



Budget Enhancement Report

Department	Administration
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Description	Support for Blue Mountain Village Association
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JUSTIFICATION

The Blue Mountain Village Association is requesting a \$5,000 investment in economic development activities led by the Village. This includes \$5,000 for marketing of the Apple Pie Trail. The Village's request for support of Centurion is noted under a separate enhancement report.

Submitted by:	Lisa Kidd	Date of Submission:	12-Dec-11
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BUDGET ENHANCEMENT			
	2012	2013	2014
Financial Contribution	\$ 5,000		

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 5,000		



Budget Enhancement Report

Department	Administration
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Description	Support for the Small Business Enterprise Centre
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JUSTIFICATION

The Small Business Enterprise Centre is requesting a \$4,500 investment in economic development activities led by SBEC. This includes a \$2,500 investment in the annual operations of the Centre and a \$2,000 investment in the Regional Entrepreneurs Competition (SPARC) of which the full amount goes to the winning businesses. **Resolution of Council from December 16, 2011** - THAT the Small Business Enterprise Centre be supported in the amount of \$2,000 for the Regional Entrepreneurs Competition.

Submitted by:	Lisa Kidd	Date of Submission:	revised Jan 9, 2012
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BUDGET ENHANCEMENT			
	2012	2013	2014
Financial Contribution	\$ 2,000		

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 2,000		



Budget Enhancement Report

Department	Administration
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Description	Support for Thornbury Business Improvement Area
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JUSTIFICATION

The Thornbury BIA is requesting further investment in cash and in-kind contributions by the Town. They are as follows: an increase from \$5,000 to \$15,000 in-kind contribution to the BIA, and a cash contribution of \$10,000 for capital items such as new street banners and decorations. The BIA is also requesting continued in-kind support from the Youth and Events Coordinator for the facilitation of permits, etc. **Resolution of Council from December 16, 2011** - THAT the Thornbury BIA be supported in the amount of \$10,000

Submitted by:	Lisa Kidd	Date of Submission:	12-Dec-11
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BUDGET ENHANCEMENT			
	2012	2013	2014
Financial Contribution	\$ 20,000		

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 20,000		



Budget Enhancement Report

Department	Administration
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Description	Support for the Clarksburg Business Group
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JUSTIFICATION

The Clarksburg Business Group is requesting a \$2,000 investment in economic development activities led by the Clarksburg Business Group. This includes support for five events: the Canada Day Parade and Breakfast, Artsburg Day, Lions Duck Race, Thanksgiving Apple Fest and Village Tree Lighting.

Submitted by:	Lisa Kidd	Date of Submission:	12-Dec-11
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BUDGET ENHANCEMENT			
	2012	2013	2014
Financial Contribution	\$ 2,000		

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 2,000		



Budget Enhancement Report

Department	Administration
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Description	Support for the Blue Mountains Chamber of Commerce
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JUSTIFICATION

The Blue Mountains Chamber of Commerce is requesting a \$12,500 investment in economic development activities led by the Chamber. This includes a \$1,000 investment in a Business Resource Centre, a \$5,000 in a lifestyle and cultural showcase exhibition, \$2,000 investment in a community promotional brochure, \$2,500 investment in business and community excellence awards, and a \$2,000 investment in a community and business resource guide. **Resolution of Council from December 16, 2011** - THAT The Blue Mountains Chamber of Commerce be provided with support in the amount of \$6500 to be used as follows: i) \$2000 investment in a community promotional brochure; ii) \$2500 investment in business and community excellence awards; iii) \$2000 investment in a community and business resource guide.

Submitted by:	Lisa Kidd	Date of Submission:	12-Dec-11
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BUDGET ENHANCEMENT			
	2012	2013	2014
Financial Contribution	\$ 12,500		

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 12,500		



2012 Budget - Proposed New Staff Request Form

Department	EPW Roads and Drainage
Position Title	Roads & Drainage Operator
Full Time / Part Time / Contract	Seasonal Contract - April to October 31
# of Hours per week	44
Pay Grade	
Start Date	April 1, 2012

ADDITIONAL COMMENTS

Resolution of Council from December 21, 2011 THAT Council supports the enhancement of a Roads and Drainage Operator as a contract position for the full 2012 season, in the final draft 2012 budget, for consideration by Council; and THAT the contract Roads and Drainage Operator position shall be revisited at the Infrastructure & Recreation Committee at the end of the contract and before the winter of 2012/2013

Submitted by:	<i>Jim McCannell</i>	Date of Submission:	<i>revised January 10, 2012</i>
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This Section will be completed by Human Resources

Calculations	
Rate of Pay	
Number of Hours Per Week	
Total Budget Impact - 2012	\$ 35,840.00
Total Budget Impact - 2013	
Total Budget Impact - 2014	

Salary Confirmation - Date received by Human Resources:

Signature - Manager of Human Resources

Approval Date



Proposed New Staff Request Form

Department	Planning & Building Services, Planning Services Division
Position Title	Summer Student - Planning Services
Full Time / Part Time / Contract	Contract
# of Hours per week	35 hours per week
Pay Grade	Student Pay Grade
Start Date	May 1 to August 31, 2012

ADDITIONAL COMMENTS

Significant GIS work associated with the enactment of the Town's Comprehensive Zoning By-law, completion of the Town's 5 Year Review of the Official Plan, development of Site Plan Guidelines. Need for position to be reviewed with Director, FIT re capacity within GIS to address needs in a timely fashion. This position will not proceed if grant funding is not available.

Submitted by:	David Finbow	Date of Submission:	31/08/2011
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This Section will be completed by Human Resources

Calculations	
Rate of Pay	\$ 12.00
Number of Hours Per Week	35
Total Budget Impact - 2012	\$ 7,854.00
Total Budget Impact - 2013	\$
Total Budget Impact - 2014	\$

Salary Confirmation - Date received by Human Resources:

Signature - Manager of Human Resources

Approval Date



Budget Enhancement Report

Department	Planning & Building Services, Building & By-law Division
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Description	Hire 1 Municipal Law Enforcement Officer - Short Term Accommodation (STA) Enforcement & Registry System
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JUSTIFICATION

See Staff Report PL.11.133 respecting Short Term Accommodation Zoning By-law Enforcement & Licencing and related Council Resolution ("...the matter of required resources and the related implementation respecting Short Term Accommodation Zoning By-law Enforcement & Licencing be referred to Council as part of the 2012 Budget Review Process").

Submitted by:	David Finbow	Date of Submission:	Jan 9/12 (Revised)
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BUDGET ENHANCEMENT			
	2012	2013	2014
Salary & Benefits May 1/12 to Dec 31/12	\$ 53,316	\$ 73,000	\$ 75,250
Office Equip., Vehicle, Annual Operating, etc.	\$ 60,924	\$ 25,000	\$ 25,000

FUNDING SOURCES			
	2012	2013	2014
Taxation	\$ 94,240	\$ 58,000	\$ 40,250
Registration and/or Licencing	\$ 20,000	\$ 40,000	\$ 60,000

