



# Agenda

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

**Meeting Date:** December 11, 2017  
**Meeting Time:** 9:00 a.m.  
**Location:** Town Hall, Council Chambers  
**Prepared by** Corrina Giles, Town Clerk

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## A. Call to Order

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- **Approval of Agenda**

**Recommended** (Move, second)

THAT the Agenda of December 11, 2017 be approved as circulated, including any items added to the Agenda.

- **Declaration of Pecuniary Interest and general nature thereof**

## B. Staff Report/Presentation

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### B.1 2018 Proposed Budget, FAF.17.150

**Recommended** (Move, second)

THAT Council receive Staff Report FAF.17.150, entitled “2018 Proposed Budget” for information purposes; and

THAT Council review the 2018 Proposed Budget and Proposed Additions to the Base Budget attachments.

### B.2 2018 Proposed Budget

**Ruth Prince, Director of Finance & IT Services/Treasurer**

### **B.2.1 Council**

#### **Recommended** (Move, second)

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

### **B.2.2 Administration**

#### **Recommended** (Move, second)

THAT Council approve the Proposed 2018 Office of the CAO Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Office of the Clerk Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Communications and Economic Development Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Human Resources Budget, as presented, for inclusion in the 2018 Draft Budget.

### **B.2.3 Financial and IT Services**

#### **Recommended** (Move, second)

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

THAT Council approve the Proposed 2018 Information Technology Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Corporate Administration Budget, as presented, for inclusion in the 2018 Draft Budget.

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

#### **B.2.4 Fire, Emergency, Enforcement, and Protection Services**

##### **Recommended (Move, second)**

THAT Council approve the Proposed 2018 Fire and Emergency Services Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 By-Services Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Short Term Accommodation Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Animal Control Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Ontario Provincial Police Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Conservation Authority Budget, as presented, for inclusion in the 2018 Draft Budget.

#### **B.2.5 Planning and Development Services**

##### **Recommended (Move, second)**

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

THAT Council approve the Proposed 2018 Development Engineering Budget, as presented, for inclusion in the 2018 Draft Budget.

## **B.2.6 Community Services**

### **Recommended** (Move, second)

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

THAT Council approve the Proposed 2018 Transit Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Parks and Trails Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Tomahawk Golf Course Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Beaver Valley Community Centre Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Cemetery Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Town Hall, OPP Detachment, Library Facilities, and Small Halls Maintenance Budget, as presented, for inclusion in the 2018 Draft Budget.

## **B.2.7 Infrastructure and Public Works**

### **Recommended** (Move, second)

THAT Council approve the Proposed 2018 Infrastructure and Public Works Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Roads and Drainage Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Garbage Collection Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Landfill Budget, as presented, for inclusion in the 2018 Draft Budget.

THAT Council approve the Proposed 2018 Waste Diversion Budget, as presented, for inclusion in the 2018 Draft Budget.

## C. **Adjournment**

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**Recommended** (Move, second)

THAT this Committee of the Whole does now adjourn at (time) p.m. to meet again at the call of the Chair.