



Agenda

The Blue Mountains, Special Committee of the Whole
Meeting – 2017 Budget

Meeting Date: December 12, 2016
Meeting Time: 9:00 a.m.
Location: Town Hall, Council Chambers
Prepared by Corrina Giles, Town Clerk

A. Call to Order

- **Approval of Agenda**

Recommended (Move, second)

THAT the Agenda of December 12, 2016 be approved as circulated, including any items added to the Agenda.

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

B. Staff Report/Presentation

Presentation of the Proposed 2017 Budget

Ruth Prince, Director of Finance & IT Services/Treasurer

B.1 2017 Proposed Budget, FAF.16.112

Recommended (Move, second)

THAT Council receive Staff Report FAF.16.112, entitled “2017 Proposed Budget” for information purposes; and

THAT Council review the 2017 Proposed Budget and Proposed Additions to the Base Budget attachments.

B.2 2017 Proposed Budget Change and Taxation and Financial Position
Ruth Prince, Director of Finance & IT Services/Treasurer

B.2.1 Council

Recommended (Move, second)

THAT Council approve the proposed 2017 Council Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

B.2.2 Administration

Recommended (Move, second)

THAT Council approve the proposed 2017 Office of the CAO Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Office of the Clerk Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Communications and Economic Development Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Human Resources Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

B.2.3 Financial and IT Services

Recommended (Move, second)

THAT Council approve the proposed 2017 Financial Services Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Information Technology Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Corporation Administration Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Health Services Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

B.2.4 Protection Services

Recommended (Move, second)

THAT Council approve the proposed 2017 Fire Services Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Police Services Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Conservation Authority Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

B.2.5 Planning and Development Services

Recommended (Move, second)

THAT Council approve the proposed 2017 Planning Services Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Attainable Housing Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Development Engineering Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 By-law Services Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Animal Control Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Short Term Accommodation Licensing Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

B.2.6 Community Services

Recommended (Move, second)

THAT Council approve the proposed 2017 Community Services Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Transit Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Parks and Trails Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Tomahawk Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Beaver Valley Community Centre Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Cemetery Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Town Hall Maintenance Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 OPP Station Maintenance Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Library Maintenance Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Craigleith Heritage Depot Maintenance Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Craigleith Community Centre Maintenance Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Ravenna Hall Maintenance Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

B.2.7 Infrastructure and Public Works

Recommended (Move, second)

THAT Council approve the proposed 2017 Infrastructure and Public Works Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Roads and Drainage Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Garbage Collection Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Landfill Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed 2017 Waste Diversion Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

B.2.8 Library

Recommended (Move, second)

THAT Council approve the proposed LE Shore Memorial Library Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

THAT Council approve the proposed Craigleith Heritage Depot Budget, as presented, for inclusion in the final draft 2017 Proposed Budget.

C. Adjournment

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.