

Request for Decision United Townships of Head, Clara & Maria Council

Type of Decision									
Meeting Date	Friday, December 11, 2015				Report Date	Tuesday, December-08-15			
Decision Required	X	Yes		No	Priority	X	High		Low
Direction	X	Information Only			Type of Meeting	X	Open		Closed

2016 Operating Budget- Report #11/12/15/1001

Subject:

Formal approval for the 2016 budget presented and discussed at the November 11th meeting of Council.

RECOMMENDATION:

That this resolution be adopted as discussed at the meeting of Council of Friday, November 11, 2015.

Resolution #1

WHEREAS the Council of the United Townships of Head, Clara & Maria have reviewed the options available for setting the total operating budget for 2016 and are ever cognizant of concerns of rate increases by members of the public;

AND WHEREAS due to lack of attendance at previous budget meetings, no public meeting was held in 2015, instead all documents are provided on the municipal website;

THEREFORE BE IT RESOLVED THAT the Council of the United Townships of Head, Clara & Maria does hereby agree to adopt the budget as presented/amended and to insert the corresponding total of \$1,011,847.97 into the budget by-law so that it may be formally adopted at this meeting.

Resolution #2

WHEREAS Council has debated the budget by-law and made recommendations to employees as reflected in the total inserted in the budget document;

THEREFORE BE IT RESOLVED THAT By-Law Number 2015-22 being a by-law to adopt the 2016 Operating Budget be read a first time short and passed.

BACKGROUND/EXECUTIVE SUMMARY:

Again, for clarification we would like to point out that the municipal budget has surpassed the \$1 million mark due to the recreation budget and grants and special projects totalling \$177,760 including:

- Canada 150 worth \$48,000
- Gas Tax for boat launch repair - \$24,760
- Seniors/Intergenerational Programming - \$8,000
- Ontario Community Infrastructure Funds – roads projects - \$25,000
- Gravel Crushing - \$10,000
- Roads brushing equipment rental - \$30,000
- Recreation budget for 2016 at - \$32,000.

If these were removed from the budget, it would once again be near the \$820,000 range where it has been for some time.

From the By-law...

"AND WHEREAS Section 290 (2) of the Act states that the budget shall:

- in such detail and form as the Minister may require, set out the estimated revenues, including the amount the municipality intends to raise on all the rateable property in the municipality by its general local municipality levy; and
- provide that the estimated revenues are equal to the estimated expenditures;

AND WHEREAS Council did receive a detailed report and working document and provided additional direction to staff at the meeting of Friday, November 13, 2015;

NOW THEREFORE the Council of the United Townships of Head, Clara & Maria does enact as follows:

1. **THAT** the total operating budget for the year budget 2016 shall be set at **\$1,011,847.97** as detailed in Appendix A to this by-law;
2. **THAT** this by-law shall become effective January 1, 2016."

Policy Impact:

As per policy.

Others Consulted:

Approved and Recommended by the Clerk

Melinda Reith,
Municipal Clerk

Melinda Reith