

Highlights of the Freestanding Committee of the Whole (Corporate Services – Budget) Meeting October 14, 2015

2016 Water Utility Financial Plan (Draft)

The committee has approved the following for the District's 2016-2020 Financial Plan:

- The 2016 Water Utility Operating Financial Plan (draft) and Water Utility Capital Plan;
- System administration budget increase of \$5,564;
- Meter reading budget increase of \$3,000;
- Create a budget of \$2,000 for Ruskin system testing; and
- \$50,000 from the Water Capital Reserve Fund for a water model update.

The committee also approved in principle, a 1% water user rate increase for 2016.

2016 Waste Management Utility Financial Plan (Draft)

The committee has approved the following for the District's 2016-2020 Financial Plan:

- The 2016 Waste Management Utility Operating and Capital Plans (draft);
- No increases for curbside garbage or recycling/composting collection rates;
- No increase to landfill tipping fees for refuse;
- A 1% increase in landfill fees for other materials such as construction waste.

All 2016 budget meeting recommendations will be presented at the **Community Budget Consultation Meeting** scheduled for **November 2, 2015 at 7:00 pm.**

2016 Sewer Utility Financial Plan (Draft)

The committee has approved the following for the District's 2016-2020 Financial Plan:

- The 2016 Sewer Utility Operating Financial Plan (draft) and Sewer Capital Plan;
- Sewer connection maintenance budget increase of \$20,000;
- Lift station maintenance budget increase of \$20,000;
- \$60,000 from the Sewer Capital Reserve Fund for a sewer model update; and
- \$300,000 advanced from 2019/2020 to the 2017 budget for preliminary design and \$350,000 advanced from 2020 to the 2019 budget for detailed design on the Fraser River Sanitary Sewer Crossing Twinning project.

The committee also approved in principal, a 4% sewer user rate increase for 2016.

Proposed Drainage Utility Financial Plan

The committee approved the following:

- The District's drainage system be established as a user-funded utility in the 2016 budget;
 - Existing 2016 operating budget amounts related to the drainage system to form the initial basis for the 2016 drainage utility operating budget, funded by existing diking levies plus a drainage utility fee that is equivalent to a corresponding decrease in general municipal property taxes;
 - Drainage system inspection program budget increase of \$100,000; and
 - Transferring of \$98,785 annually to the Drainage Capital Reserve Fund.
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**Next Freestanding Committee of the Whole
(Corporate Services – Budget) Meeting is**

Wednesday, October 21, 2015

Council Chambers, Municipal Hall
8645 Stave Lake Street, Mission, BC