

## Highlights of the Freestanding Committee of the Whole (Corporate Services – Budget) Meeting September 30, 2015

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### Forestry Operations 2016-2020 Budget

The committee has approved staff's recommendation to include the draft 2016 forestry budget into the District's 2016-2020 Financial Plan.

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### Administrative Cost Recovery Policy Update

The committee has approved updating the General Administrative and Engineering Cost Recoveries Policy (FIN.38) to include the following methodology:

- Use a flat rate charge instead of the existing percentage based recovery
- Combine the operating and capital cost recoveries into one recovery charge instead of have two recovery percentages
- Cost recovery charge is allocated based on the cost driver best suited to the service provided

Essentially, the Cost Recovery Policy helps those divisions funded through taxation, recover the cost of staff time used to support other divisions funded through user fees or non-taxation revenue.

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### Spending Package Requests for 2016 General Operating Budget

The committee has approved, in principle, and for discussion purposes at the public budget consultation meeting, the following spending packages:

- Recreation staffing resources to assist with childminding, fitness, and Child & Youth programs
- Invasive Plant Management
- Increase transfer to the General Capital Reserve
- Business Manager Position for Engineering & Public Works
- Spring Ice Pilot Project

The public will have an opportunity to provide comments to Council on the above spending packages at the tentatively scheduled November 2, 2015 Public Budget Consultation Meeting.

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### Communities in Bloom

The committee approved the District becoming a Corporate Member of the Communities in Bloom organization. Although Mission has participated in the Communities in Bloom contest most years, it was not an official member of the organization.

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**Next Freestanding Committee of the Whole  
(Corporate Services – Budget) Meeting is**

**Wednesday, October 14, 2015**

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