
Highlights of the Freestanding Committee of the Whole (Corporate Services – Budget) Meeting September 9 and 16, 2015

Spending Packages for 2016 Draft General Fund Operation Budget

The spending packages were presented to the committee for their information and discussion, with the expectation of a decision to be made later in the budgeting process.

Pavement Management Program Funding

The committee approved to maintain the current funding level for the Pavement Management Program for 2016 and staff will undertake a thorough review of the Pavement Management Program and funding strategy for the 2017 budget process.

Community Works Gas Tax Funds

The committee approved replacing \$900,000 of funding to the Pavement Management Program from the Roads Capital Reserve Fund with funds from the Community Works Gas Tax Funds. Annual transfers in the amount of \$800,000 to the Roads Capital Reserve Fund are to be redirected to the General Capital Reserve Fund. Both of these transfers are for the 2016, 2017 and 2018 budgets.

RCMP Building Upgrades

The committee approved spending up to \$30,000 to study and plan necessary building renovations for the Mission RCMP Detachment building.

2016 Budget Mini-Questionnaire Summary

A summary of the mini-questionnaires was presented to the committee and has been posted on the website for those interested. Click “Mini-Questionnaire Report” under Community Notices at www.mission.ca.

Draft 2016 Equipment and General Capital Plan and Unfunded Capital Projects

The committee approved the 2016 Equipment Capital Plan as well as the 2016 General Capital Plan and projects from the Unfunded Capital listing that had an identified funding source for inclusion in the 2016 – 2020 Financial Plan.

Ancillary Structure at Municipal Hall

The committee approved funding in the amount of \$216,000 for the purchase (or lease) and installation of a modular ancillary structure to be located at the Municipal Hall.

Sidewalk Program Update

Staff advised that a Transportation Master Plan is expected to be completed later this year, and a report to Council will be forthcoming for discussion. An information package on the Local Improvement Program is being prepared to assist those residents who would like a sidewalk installed on their streets.

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

Wednesday, September 30, 2015

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