

Summary of 2016 Budget Recommendations

to Council January 25, 2016

1. That the 2016 G112 Human Resources operating budget be adopted as presented at the October 27, 2015 Finance and Labour Relations Committee meeting, for a 2016 net budget of \$569,037.
2. That the 2016 G411 Stratford Public Library operating budget be adopted as presented at the October 27, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$2,098,968.
3. That the 2016 G211 Fire operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$6,892,409.
4. That the 2016 G512 Municipal Airport operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$172,775.
5. That the 2016 G611 Social Services operating budget be adopted as presented at the October 27, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$832,320.
6. That the 2016 G613 Anne Hathaway Day Care Centre operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$55,017.
7. That the 2016 G615 Housing operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$1,794,176.
8. That the 2016 G616 Child Care operating budget be adopted as presented at the October 27, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$350,074.

9. That the 2016 G617 Early Learning & Child Development operating budget be adopted as presented at the October 27, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$0. (\$3,596,169. rev/exp).
10. That the 2016 G101 Mayor's Office operating budget be adopted as presented at the October 27, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$85,902.
11. That the 2016 SEED Co budget be adopted as presented at the November 4, 2015 Finance and Labour Relations Committee meeting for a 2016 net budget of \$576,115.
12. That the 2016 G231 Police operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$10,311,851.
13. That the 2016 G711 Parks operating budget be adopted as presented at the November 4, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$1,924,215.
14. That the 2016 G721 Recreation operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$1,895,464.
15. That the 2016 G731 Cemetery operating budget be adopted as presented at the November 4, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$167,800.
16. That the 2016 G750 Transit operating budget be adopted as presented at the November 4, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$1,365,737.
17. That the 2016 G751 Parallel Transit operating budget be adopted as presented at the November 4, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$369,044.

18. That the 2016 G141 City Building Maintenance operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$406,992.
19. That the 2016 G251 Development Services operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$388,275.
20. That the 2016 G310 Engineering operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$897,331.
21. That the 2016 G320 Roads operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$3,748,790.
22. That the 2016 G330 Sanitary operating budget be adopted as presented at the November 4, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$0. (\$6,819,162. rev/exp)
23. That the 2016 G340 Storm operating budget be adopted as presented at the November 4, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$243,200.
24. That the 2016 G350 Water operating budget be adopted as presented at the November 4, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$0. (\$4,497,060. rev/exp)
25. That the 2016 G360 Waste operating budget be adopted as presented at the November 4, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$0. (\$3,012,000. rev/exp)
26. That the 2016 G100 General Revenues operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of (\$2,443,550.)

27. That the 2016 G121 City Clerk's Office operating budget be adopted as presented at the November 10, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$473,100.
28. That the 2016 G131 Financial Services operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$1,179,900.
29. That the 2016 G134 Information Technology operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$805,236.
30. That the 2016 G135 Parking operating budget be adopted as presented at the November 10, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of (\$245,000.)
31. That the 2016 G136 Crossing Guards operating budget be adopted as presented at the November 10, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$159,700.
32. That the 2016 G139 General Financial Services operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$5,983,085.
33. That the 2016 G820 Other Municipal Services operating budget with the exception of the Chamber of Commerce portion be adopted as amended at the November 10, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$237,737.
34. That the 2016 G820 Other Municipal Services operating budget for the Chamber of Commerce portion as adopted at the November 10, 2015 Finance and Relations Committee meeting be \$3,338.00.
35. That the 2016 G872 Community Grants operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$723,894.
36. That the 2016 G511 Economic Development (City) operating budget be adopted as presented at the November 10, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$0. (\$5,000. rev/exp)

37. That the 2016 G102 Council operating budget be adopted as presented at the November 10, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$222,239.
38. That the 2016 G111 Office of the C.A.O. operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$507,628.
39. That \$20,000 be added to the Community Services Department 2016 Capital Budget towards the cost of an accessibility ramp for the transit office (November 16, 2015).
40. That the 2016 funded capital budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net capital budget of \$2,866,256. (\$24,992,135. gross cost with \$1,920,000. from utilities, \$6,214,879. from reserves, \$6,191,000. from external sources, and \$7,800,000. from long term financing).
41. That the unfunded capital projects list as presented at the November 16, 2015 Finance and Labour Relations Committee meeting, be received.
42. That the City support Phase I of the Soccer Fitness Park in the amount of \$1,200,000, and that staff bring back a report outlining options for funding the \$85,000 shortfall.
43. That the 2016 G810 Requisitions from Others operating budget be adopted as revised at the January 11, 2016, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$8,342,998.