



Staff Report

Finance and IT Services

Report To: Committee of the Whole
Meeting Date: June 4, 2018
Report Number: FAF.18.81
Subject: Beaver Valley Outreach Three Year Contribution
Prepared by: Ruth Prince, Director of Finance and IT Services

A. Recommendations

THAT Council receive Staff Report FAF.18.81, entitled “Beaver Valley Outreach Three Year Contribution”;

AND THAT Council approve a three year contribution to Beaver Valley Outreach in the amount of \$20,000 per year to be added into the 2019 to 2021 Proposed Base Budget.

B. Overview

This report proposes that a three year contribution to the Beaver Valley Outreach (BVO) be built into the 2019 Proposed Base Budget, in the amount of \$20,000 per year.

C. Background

At the May 7, 2018 Council meeting, Council received a deputation from the BVO requesting a \$60,000 donation spread over three years starting in 2019. During this meeting Council made the following motion:

Moved by: Joe Halos

Seconded by: Gail Ardiel

THAT Council receives the deputation of Cathy Innes, Board Chair of the Beaver Valley Outreach and Jarvis Strong, Fundraiser for the Beaver Valley Outreach, requesting support from the Town;

AND THAT Council direct the Director of Finance and IT Services to create a budget sheet for support for the Beaver Valley Outreach in the amount of \$20,000 per year, for the 2019, 2020 and 2021 years, Carried.

D. Analysis

Staff is confirming that the motion made by Council On May 7th in regards to Beaver Valley Outreach request for a three year commitment in the amount of \$20,000 per year be added to the base budget and not as an addition to the 2019 budget.

Staff also confirm that the amount currently included in the base budget under grants and donations for plowing of the parking lot and hall subsidies will remain and the \$60,000 is an additional amount.

E. The Blue Mountains Strategic Plan

Goal #4: Promote a Culture of Organizational and Operational Excellence
Objective #4: To Be a Financially Responsible Organization

F. Environmental Impacts

None.

G. Financial Impact

Staff are recommending that starting in 2019 an additional \$20,000 be included in the Health & Social Services donation budget line. A \$20,000 increase will have a 0.13% increase over the 2018 taxation levy. The \$20,000 will be removed after the three year contribution is completed in 2022.

H. In consultation with

Council
Shawn Everitt, Interim Chief Administrative Officer

I. Attached

None.

Respectfully Submitted,

Ruth Prince
Director of Finance and IT Services

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