

**Minute Item No. 5.1
CSD 40-2019
2020 Budget Planning**

That Report CSD 40-2019, dated June 20, 2019, respecting 2020 Budget Planning, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That the 2020 base budget for existing services **BE PREPARED** with consideration of the Municipal Price Index as calculated in Appendix 1 of Report CSD 40-2019 in accordance with recommendations in Report CSD 41-2019 Budget Planning Policy Review as follows:
 - a. 2.7% for Regional Departments
 - b. 3.0% for Agencies, Boards, and Commissions
 - c. 2.1% for Waste Management
2. That consideration of a separate levy increase for capital **BE REFERRED** to the Capital Budget - Budget Review Committee of the Whole;
3. That the estimated assessment growth of 1.65% **BE APPORTIONED** to
 - i. tax increment grants estimated at 0.35%; and
 - ii. that the remaining net assessment growth of 1.30% support growth related operating and capital costs requested by Regional Departments and ABCs through business cases;
4. That consideration of a separate levy increase for enhancements to or new programs **BE REFERRED** to the Operating Budget - Budget Review Committee of the Whole;
5. That the 2020 budget for Water and Wastewater **BE PREPARED** with an increase of 5.15% in accordance with recommendations in Report PW 4-2019 Water and Wastewater Financial Plan for O.Reg. 453/07;
6. That the 2020 budget schedule per Appendix 2 of Report CSD 40-2019 **BE APPROVED**; and
7. That this report **BE CIRCULATED** to agencies, boards and commissions (ABC's) in accordance with the Budget Control By-law.

**Minute Item No. 6.1
CSD 49-2019
Q1 Financial Update**

That Report CSD 49-2019, dated June 20, 2019, respecting Q1 Financial Update, **BE RECEIVED** for information.