

THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

STAFF REPORT

DATE: June 1, 2021
TO: Committee of the Whole
FROM: Ken T. Kelly, Chief Administrative Officer
SUBJECT: Council requested information for Joint Cost Sharing Agreement

RECOMMENDATION:

THAT Committee of the Whole recommend Council receive this staff report as information to satisfy the resolution adopted at the May 11, 2021 Special Committee of the Whole meeting.

BACKGROUND:

At a Special Meeting of the Committee of the Whole held on May 11, 2021 the following motion was considered and adopted:

Moved by Councillor Holmes
Seconded by Councillor Dalgity

THAT the Committee of the Whole provides direction to staff to prepare a report for Council in preparation of payment for the recreation services component of the joint cost sharing agreement, excluding library services, and staff to request minutes and proposal from the previous Recreation Joint Cost Sharing meeting on March 31, 2021 to be brought back to the June 1, 2021 Committee of the Whole meeting.

CARRIED

This staff report is meant to provide information to respond to the requests made in this motion for additional information to facilitate a decision to address the letter received from the Town of Carleton Place dated April 7, 2021 with regards to an alternate invoicing proposal for the year 2021.

DISCUSSION:

The minutes of the Recreation Joint Cost Sharing meeting held on March 31, 2021 were requested and received. The draft minutes have been attached to this report for information, but Council should be aware that these are draft and have not been adopted by the Recreation Joint Cost Sharing Committee.

FINANCIAL IMPLICATIONS:

The Mississippi Mills 2021 Budget for Cost Sharing included the following approved expenditures which are a 3% increase over the 2020 budget. The alternate invoicing proposal included a 2% increase over the 2020 budgeted amount.

TABLE 2 – Mississippi Mills 2021 Budget information Cost Sharing

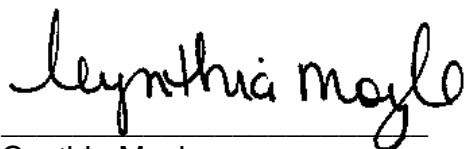
	2021	2020	\$	%	2020	2019	2018	2017	2016
Description	Budget	Budget	Change	Change	Actual	Actual	Actual	Actual	Actual
CP Pool	29,685.00	28,821.00	864.00	3%	28,821.00	22,922.00	21,537.00	17,839.00	17,323.00
CP Recreation	62,870.00	61,037.00	1,833.00	3%	61,037.00	53,318.00	49,667.00	45,546.00	41,186.00
	92,555.00	89,858.00	2,697.00	3%	89,858.00	76,240.00	71,204.00	63,385.00	58,509.00

SUMMARY:

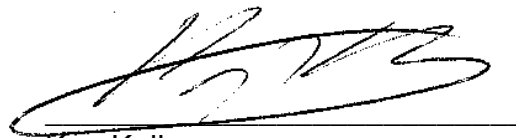
That Council receive this information for their discussion on the payment of the 2021 portion of the Joint Recreation Cost Sharing agreement.

Respectfully submitted by,

Reviewed by:



Cynthia Moyle,
Acting Clerk



Ken Kelly,
Chief Administrative Officer

ATTACHMENTS:

1. Recreation Joint Cost Sharing draft meeting minutes dated March 31, 2021
2. Recreation Joint Cost Sharing Terms of Reference
3. Cost Sharing Proposal for 2021