

REQUEST FOR DECISION

COUNCIL DATE: October 17, 2016

AGENDA ITEM: 11.3

SUBJECT: Parkland Regional Library 2017 Operating Budget

ORIGINATING DEPARTMENT: Corporate Services

BACKGROUND/PROPOSAL:

Each year Parkland Regional Library prepares a budget, which must be approved by 2/3 of the municipalities representing 2/3 of the population. As of Friday, October 14, 2016 31 out of 64 municipalities have voted in favour of the proposed budget representing 48.44% of the municipalities. There have also been 10 out of 64 municipalities voting against the proposed budget representing 29.41% of the total municipalities. Of the population parameter municipalities with 119,024 residents out of approximately 210,000 residents have voted in favour of the budget, which is 56.65% of the population. Those opposed represent 66,785 residents, which is 31.79% of the population.

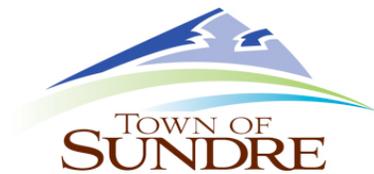
To approve the proposed budget, Parkland Regional Library requires additional approval from municipalities having a combined total of approximately 20,985 residents. Alternatively, if Parkland Regional Library receives additional negative approvals from municipalities containing approximately 3,230 residents the proposed budget will be defeated.

Last year the Town of Sundre did not approve or defeat the 2016 proposed Parkland Regional Library and the proposed budget was subsequently approved as it met the parameters listed above.

DISCUSSION/OPTIONS:

The proposed 2017 Parkland Regional Library budget recommends a per capita requisition increase to \$8.04 from 7.88% that is a 2.0% increase or \$431 to the Town of Sundre.

Council has directed administration to present a 2017-2018 operational budget with minimal impact on taxes. As Council commences the review process in early November, Council will be faced with cost pressures from a wide variety sources. One such cost pressure is the requisition to Parkland Regional Library. Although the dollar amount is small it still remains an increase of 2% in our requisition costs for the Parkland Regional Library.



The Town of Sundre has received correspondence from a number of municipalities outlining their respective decision. The following list shows the results from these municipalities received to date:

In Favour

Town of Hardisty
Mountain View County
County of Stettler
Village of Bittern Lake
Summer Village of White Sands
Town of Innisfail
Town of Daysland
Village of Clive
Village of Forestburg
Town of Provost
Big Valley

Opposed

Town of Sylvan Lake
Town of Coronation
Town of Rimbey
Town of Ponoka

Town of Blackfalds passed a motion supporting a 1% increase in the budget.

RECOMMENDATION:

The proposed Parkland Regional Library budget includes a 2% increase in the per capita requisition from \$7.88 to \$8.04. If approved, the increase cost to the Town of Sundre will be approximately \$431 in 2017. Such an increase seems reasonable even in the difficult economic environment faced by our residents and business communities. Libraries are an essential service residents can turn to especially in difficult times.

Administration recommends Council approves the proposed per capital increase to \$8.04 (2%) for 2017.

COSTS/SOURCE OF FUNDING:

If Council approves administration's recommendation the 2017 operational budget for the Town will increase by \$431 in the Library services budget.

Not approving the requisition increase will result in no increase in the 2017 operational budget for Library services to cover the Parkland Regional Library requisition.



MOTION:

The Town of Sundre Council approves the 2017 Parkland Regional Library proposed budget which includes a 2% per capita requisition increase from \$7.88 to \$8.04.

ALTERNATIVE ACTIONS:

Council can choose to not approve the proposed budget and can direct the Board to reduce or eliminate the proposed increase in the per capita requisition.

Proposed motion for the alternative action:

The Town of Sundre Council request the Parkland Library Regional Board revise their proposed 2017 budget to eliminate any increase in the per capita requisition to municipalities.

ATTACHMENTS:

Nil

REVIEWED AND APPROVED FOR SUBMISSION TO COUNCIL

Submitted By: Corporate Services

Date: October 17, 2016

Corporate Services Approval: Vic Pirie

Date: October 17, 2016

Interim CAO Approval: Angie Lucas

Date: October 17, 2016