

- Bring forward the \$18,500 from 2009 reserve to 2010 reserves.

Public Works Budget Estimates:

- 4000-0840-Legal costs increase to \$1,000
- 4000-1430-Loose top dust control increase to \$40,000
- 4000-1560-Roads Sand/Salt materials decrease to \$25,000
- 4000-2640-increase to purchase a new chainsaw to replace the stolen one \$1,000
- 4000-1821-increase (includes \$11,000 for aggregate royalty fees) to complete the Gravel Resurfacing project (total \$192,000)
- 4000-1822-to complete the Post Street Reconstruction-\$5,000
- 4200-0940-Streetlighting capital-\$2,500
- Public Works Reserve-add \$20,672 for equipment replacement reserve
- Add \$76,465 to complete gravelling of various roads; this will save money as the crusher is presently in the area.
- NOTE: some of the increases in the Public Works Budget are a reflection of:
 - tender for gravel resurfacing came in at \$22,000 over estimated budget
 - additional 8% on fuel costs, heating costs, hydro costs,etc. due to HST implementation

Garbage Collection/Disposal

- *Collection:* Bring Forward \$5,000 from 2009 reserve and contribute/dedicate an additional \$5,000 toward the new compactor(total \$10,000)
- *Disposal:* Bring forward \$50,000 from 2009 reserve and contribute/dedicate an additional \$5,000 toward the waste disposal closure plan(total \$55,000)
- *Disposal:* 4650-0940-Add \$5,000 for garbage bins

Other Proposed Projects to be include in the 2009 Budget Estimates:

- Bring forward \$70,583.00 from 2009 reserve and dedicate gas tax \$76,872 toward Civic Addressing Project. (Total \$147,455)
- Bring forward \$15,000.00 from 2009 reserve and contribute/dedicate a line/reserve \$50,000 for the future addition to the Ambulance Bay; (Total\$65,000)
- Bring forward \$113,015 from 2009 reserve to the Multi-Use Building for project completion;
- Medical Centre bring forward \$15,579 from 2009 reserve and add balance in bank account and contribute/dedicate \$46,469(total \$62,248)
- Boat Launches/Docks-add to repair/replace/replenish boat launches/docks at:
Bark Lake-\$1,000/ Ayleen Lake\$10,000/ Hay lake \$2,000/ Lyell lake \$2,500/McKenzie Lake \$1,500/ Madawaska Boat Launch \$2,000/ Whitney Boat Launch \$800. (total \$19,800)
- Add \$400-Building Dept-approve purchase of desk for Works Superintendent/CBCO

Fire Department Budget Estimates:

- Bring forward \$23,631 in 2009 reserves and contribute/dedicate an additional \$60,000 toward the future purchases of new trucks(total \$83,631)
- Approve capital expenditures of \$8,040

Discussion took place that the budget as presented would result in an increase in the municipal tax rate. It was emphasized that there had been a decrease in taxation but the mill rate remained the same(assessment was up) and that the reserves must reflect future requirements. The new PSAB 3150 requirements will outline that future planning for the replacement of aging infrastructure must be budgeted with a 5-10 year capital plan forecast.

All council members had an opportunity to address Council with their view on a tax increase. Councillor Ogilvie noted his objections to the increase. He elaborated on the difference between mill rate and tax rate and urged Council to reconsider their decision. He asked for a recorded vote and was informed that only the first and second reading was being passed at this meeting.

The Mayor closed by stating all of the large projects that had been accomplished and outlining the achievements this Council have attained. He cautioned that funding is always conditional. The municipality has been successful in the past to receive large funding to offset costs but the budget should not be set dependant on future grants.

