

Budget 2021

Trent Lakes Council

November 16, 2020

After the usual preliminaries CEO Donna Teggart opened the discussion – and it was a lengthy one – with the municipal tax levy stats for 2021. Budget feedback has been asked for from the public. You have a chance to say what you want or put in your requests until the end of November. Those requests will be brought back to the December 15 meeting. They have received requests for such things as a digital sign in front of the municipal office. Now is your opportunity.

The budget has decreased from 2020 because of Beaver Lake Road completion and not as many vehicles needing to be replaced. The levy increase will be 1.42% for a single family detached based on the 2020 current value assessment. It was noted that MPAC has not been out to reassess.

There are additional staff requests submitted. If those requests are passed the levy increase would be 6.20%.....68.61 increase for single family detached.

Councillor Armstrong noted that in last two years increases have been less than 5%. She believes that if we would accept staff requests we would have to make tradeoffs in other areas.

Capital budget for Public Works

Clarkson – asked to have time

A tandem is coming next year. Planning to asphalt the bottom end of Mystic Pointl. Surface treat all roads in Buckhorn. Roads to be resurfaced are listed at bottom of page on the agenda on Ivan Coumbs report.

Clarkson question – many comments about roadsides in Buckhorn. Road down to Medical Centre needs clearing of brush. County road has most comments. Cooperation is needed to clean it up. Coumbs – County responsibility. Clarified thru Teggart – County is responsible.

Windover – At one point on Beaver lake Road no shoulder.

Any future repairs would be part of maintenance budget moving forwards

Dylan Cosh – Recreation and Facilities

Columbarium on Sandy Lake Cemetery to be built.

Fobs was to be completed this year but with Covid it dropped to the bottom. RIF almost completed and three quotes will work.

Clarkson –asked about greenhouse. Cosh said that they are not looking at raising plants from new. If they had a tree which they dug up from one place to transplant to another they would have someplace to let it rest. Asking for enough room for two dozen small plants, boxwood, hostas, ornamental shrub..... a few hundred square feet. Clarkson suggested place would be at 49 Matt – this would be for overwintering. Bury them in mulch and helping to retain moisture around root system. Goal would be out of site at the beginning of June. He suggests location behind municipal office as they wouldn't need much. They will not clutter the area. He is open to suggestions.

Structure for topsoil – Cosh not looking for a structure for the stopsoil. Looking for location to dump soil. We would like to have something that is dry and ready to roll and not a pile of mud in the spring. Could be in Depot.

Administration –

Service delivery money will be used for livestreaming. Jessie Clark said there could be a couple capital costs for next year., camera, laptops. Monthly subscription fee for GoToWebinar platform monthly subscription fee - \$350. Annual subscription saves money. Generally agreed that this platform would be in used even after Covid.

Clarkson – Why do we need more computers? We all have one here. Teggart - Two council members bring their own device. We would be looking at having permanent computers in those stations.

Brockbank - Fire Rescue

Already tendered for two pickup trucks. No other questions

Report from Ivan

Dedicated Mechanic facility asking that we continue forward with contract from Greenview for new mechanics facility. Armstrong moves that we receive report and direct staff to proceed using Greenview(not worded exactly as stated.)

Cosh– community hall budget requests

Cavendish and Lakehurst have not sent in any. Galway railing and community bulletin board projects . Requesting faster internet. Hall boards are responsible for their own internet. Kitchen renovations put off to 2022. Armstrong motion - Approve only \$17,000 for railing, signage and bulletin board and put 10,000 to the next budget for further renovations.

Motion by Mayor Clarkson – That Council request the Parks, Recreation and Culture Advisory Committee to include the municipally-owned Buckhorn and Cavendish Sportspads in the same category as other recreation facility infrastructure and recognize the Buckhorn Sportspad is operationally not sustainable and not efficient.

Franzen Cavendish rink should be included in that as well. Should be doing it thru PRCAC

Motion carried.

Cavendish hall Suppression system – Dylan

Exhaust hood is in contravention of fire code –

Motion was made and carried that the exhaust hood be replaced.

Siding and insulation – Cosh

Permanent fencing for Sandy Beach – Dylan Cosh

Snowfence installed to reduce amount of people that parked on roadside and then travel back and forth to their cars. If council thought this was good idea do they want to consider something more aesthetically pleasing . Quotes have been received for \$35,000. There would be access for emergency vehicle. Fence would be higher than snowfence.

Motion by Franzen to purchase more permanent fence. Motion carried.

Cosh – new to fleet Compact tractor

Referred to Safety considerations reducing injuries, efficiency, eliminating rentals for landscaping.

Matt – couple injuries due to heavy lifting and repetitive work. Believes that it would be beneficial in regravelling parking lot. Tractor would help with valuable training time for staff.

\$100,000 based on previous requests in year's past. Believe that figure could be about \$80,000. This is a rough budgetary number but fairly confident number could come down a bit.

Armstrong - Defer request pending further collaboration with Public Works. Motion carried

Cosh – final request for a new to fleet pickup

Lamshead – how many kms on the existing pick up? 155,000 km. this is a 2012 vehicle.

Clarkson questioned how that department that has grown so quickly is being reviewed.

TEGGART -SHRP is conducting interview of the department.

Armstrong motion - Request be pushed back until results of SHRP report

Teggart – General Government overview

Reviewed actions done this year \$12,550 budget decrease in this department

Administratiopn – computer software has increased because new website is more expensive

Economic Development – Trailtown (Armstrong) direction

Ann Rooth – Council conferences and Expense Claims

Travel from home is considered a taxable benefit. Staff is seeking council's direction.

Lengthy discussion about mileage for councilors. Motion for status quo.

Change hours for Clerk and CAO

35 hours to 40 hours per week

Motion carried

One year Records Coordinator Contract Position – digitizing records and modernizing procedures
48,600 to 57,100 Armstrong made motion to proceed. Carried.

John Eisinga – Building Official

Excellent efficiencies over past year. Hlights- bush country sign by-law will come to a close

Clarkson – many roads need to be cleaned up in regards to signage

Eisinga agrees and reminds Matt

Clarkson is concerned about the extreme delapidation of some of the residences. Report accepted.

Steve Brockbank – Director of Emergency Services

Rec'd

Ivan Coumbs –

Armstrong – all the parts budget expanded. We are looking at every vehicle, its condition and what parts it will need re any savings here for certain vehicles? In some cases, as in tandem alone it is ready for tires. \$1200 for one tirear.

Dylan Cosh - Parks, Recreation

Have to change portable toilet contractor as we are not receiving adequate service. Priced out using a different contractor.

Clarkson -

Comm Care may move to Deer Bay. Anglican church doesn't want to lose revenue

Historical Society could move to church. Land in front of Deer Bay could be used for Community garden

Floors are good. Good well. Matt looked and said ramp would need a turn in it. Decking needed.

Accessible.

Franzen made a motion to defer decision until receipt of more information regarding as to what the uses may be. Carried.

Increase of expenses in boat launches but increase at Sandy Beach is solely on portable toilets because there are four units there.

Armstrong - How much is the increase in contract? Sandy Beach has four. Per unit increase info Cosh didn't have.

Clarkson – can't the units be locked up in winter instead of moved ? Contractor has failed to follow up. Doesn't want them moved but just locked up. Cosh said that is there call.

Library – January meeting

Cosh –

Request for creation for a full time position instead of 8 month to assist with facility maintenance. In order to keep up with expanding demands, a second staff member is needed for on site task completion and administrative work

Motion – defer request for additional person until after SHRP review .motion request

Meeting adjourned!