



Duncan confirmed that not all staff require a vehicle to perform their normal duties of work, Joe noting that a policy should be developed on Town vehicle usage.

CAO Troy Speck spoke noting he has observed that there is a lack of corporate policy in The Blue Mountains and confirmed that the top priorities are being identified and will be acted on. Duncan spoke in response to Troy confirming that policies take time and confirmed that over the next five years he is certain a number of policies will be enacted.

Councillor Ardiel then spoke noting she raised the vehicle usage issue to Council and thanked Troy for emailing staff about Town vehicle usage. Gail further noted that GPS systems should be installed in all Town owned vehicles to reduce fuel costs and mileage on the vehicles, and that a log book should be placed in each vehicle to record mileage and usage.

Mayor Anderson then spoke noting all employees should not be generalized and thanked CAO Troy Speck for looking into a policy on vehicle usage.

Robert then spoke regarding the landfill and the long term costs associated with the ongoing monitoring costs if the landfill is closed and the possible future waste disposal costs. Robert confirmed the 2012 proposed budget includes \$300,000 for the landfill improvements.

Councillor Martin then spoke noting the greatest change in the 2012 draft budget is the cost of landfill mining of \$300,000 and noted next year the cost attributed to the landfill will be \$500,000. Michael noted without these large increases, the increase in taxes would be roughly 2%. Michael noted the community believes that a waste bag tag charge is an extra tax and questioned if savings could be realized from an every-other week collection system. Michael noted the community needs to understand that the landfill expenses are big issues for the Town.

Councillor McKean then spoke noting the landfill will be at capacity in approximately one year, and if the decision is made to close the landfill that the leachate and the capping of the landfill will still have to be paid for. John noted that proceeding with the option to mine the landfill will provide the municipality with an additional 25 years of landfill capacity.

John then noted he is not in favour of charging for bag tags and noted Council should review this option again as he does not support increasing taxes to improve the landfill and charging for bag tags as well.

John then questioned if the enhancement for a short term accommodation municipal law enforcement officer could be removed from the 2012 budget and brought back in the 2013 draft budget and in the interim, redeploy existing staff to cover the duties of the proposed short term accommodation municipal law enforcement officer.

Councillor Gamble then spoke noting the landfill expansion should be included in the 2012 budget, but that the Town's soft services should be reviewed.

Robert then spoke noting charging for bag tags will encourage waste diversion. Robert then reviewed the budget enhancements and noted the organics program is largely funded through Gas Tax revenue.

Joe then spoke referencing the enhancement for a municipal law enforcement officer to assist with short term accommodation, noting he does not believe the Town is at a point where it is necessary to hire this officer. Joe noted the addition of a police satellite office at the Village and the increased police presence at Blue Mountain should assist somewhat with the short term accommodation issues, and noted there are other

avenues the Town can take advantage of before the Town moves forward with a municipal law enforcement officer for short term accommodation.

Ellen then spoke concurring with Joe that a satellite police office at the Village will increase the police presence at Blue Mountain.

Robert then reviewed changes to the 2012 draft budget, noting the 2012 Ontario Municipal Partnership Fund grant is increased by \$39,000, based on the 2012 Tomahawk Plan the Town will receive an estimated \$28,000 in revenue, and the winter control budget for materials could be reduced by \$25,000.

Director of Recreation Shawn Everitt then spoke noting in 2011, approximately 5500 rounds of golf were played at Tomahawk. Shawn noted that the proposed 2012 Tomahawk Plan proposes charging adults and seniors \$8 to \$10 per round of golf, with children golfing free. Shawn noted it is proposed that a Request for Proposal be tendered that would offer concession and pro shop amenities and would collect green fees on behalf of the Town. Shawn noted the proposed plan would not require additional staff and noted the Request for Proposal document is currently in draft form and will be released if approved through the budget process.

Moved by: D.R. McKinlay

Seconded by: Gail Ardiel

THAT the 2012 draft budget be revised to include receipt of the 2012 Ontario Municipal Partnership Fund grant of \$39,000, an additional estimated \$28,000 in revenue based on the 2012 Tomahawk Pay-for-Play Plan, and a \$25,000 reduction in costs, based on the past five year average, in the winter control budget for materials, Carried.

Joe then referenced the water and wastewater rate increases and noted these increases are mandated by the Province. Joe noted residents move in and move out of the municipality and that the rates should be equal to all residents for the entire twenty year period, to the time of infrastructure replacement. Joe then questioned if a flat rate could be assigned to all users, Robert replying any change in unit structure would have to be a Council decision.

Bob then spoke noting the Town has realized substantial savings in utilities, media costs and communications and noted Council should now look at travel costs and perhaps place a moratorium on travelling beyond the Province of Ontario.

Duncan then spoke in response to Councillor Halos noting the Town must raise the funds to replace the water and wastewater infrastructure and that the Town benefits from interest on investments made, further noting he does not believe an increase of .15¢ per day per household to be substantial.

Councillor McKean then spoke referencing the infrastructure gap and questioned if this gap includes inflation, Robert replying yes. John then noted inflation may increase the cost at replacement time, Robert noting this was taken into consideration and that the cost of borrowing and construction increases, as well as many other variables, were taken into consideration over the 20 year period.

Bob then spoke noting he disagrees with Duncan that water storage was installed in Thornbury 8 – 10 years ago and that \$400 was paid annually by residents at that time to pay off the cost of storage. Joe then spoke concurring with Councillor Gamble that all residents should be charged the same cost over time.

Councillor Martin then spoke noting the main drivers of the budget is the landfill, policing and administration. Michael noted the Town should proceed with the landfill improvements and that sacrifices will have to be made to meet the needs of the Town,

