

TOWNSHIP OF TYENDINAGA
Minutes of the Special Council Budget Meeting - NO. 2009-05s

Municipal Council Chambers, 859 Melrose Road, Shannonville
Tuesday March 3, 2009 at 10:00 am

Special Meeting was called to order at 10:00 a.m. Reeve Margaret Walsh presided.

PRESENT: Margaret Walsh Reeve
 Fred Lang Deputy Reeve
 Iain Gardiner Councillor
 Rick Phillips Councillor
 Steve Mercer Clerk-Treasurer

ABSENT: Chris Brady - Work

Declaration of Pecuniary Interest – None was declared at this time.

The Special Public Meeting was convened in order for Council to review the first draft of the 2009 Municipal Budget.

The following draft budgets were presented by the managers responsible:

Township of Tyendinaga Budget Worksheet 2009	Schedule "A"			
Descriptions	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2008 variance</u>	<u>2009 Proposed</u>
Revenues				
GENERAL REVENUES	712,611	727,770	(15,159)	701,600
General Government	45,700	54,333	(8,633)	35,150
Fire Department	41,000	38,556	2,444	29,000
Building Inspections	3,000	3,409	(409)	3,000
Protective Inspections	15,500	16,441	(941)	15,800
Roads Department	2,316,979	2,384,515	(67,536)	1,945,038
Street Lights	6,050	6,050	-	9,430
Waste Disposal	35,250	43,019	(7,769)	40,100
Recreation Department & Hall	76,725	69,870	6,855	83,760
Total Revenues	<u>3,252,815</u>	<u>3,343,963</u>	<u>(91,148)</u>	<u>2,862,878</u>

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Expenses

	Council Members	35,420	34,665	755	42,200
	General Government	353,850	337,395	16,455	347,900
	Fire Department	297,203	340,461	(43,258)	317,231
	Building Inspections	200	38	162	100
17-2252-00	Policing Costs	362,472	296,747	65,725	338371
	Protective Inspections	15,500	14,329	1,171	13,350
	Roads Department	3,712,677	3,798,362	(85,685)	3,333,486
17-2385-00	Conservation Authority	18,322	18,313	9	19805
17-2386-00	Conservation Authority - Special Levy	6,332	6,332	-	5695
	Street Lights	6,050	7,580	(1,530)	7,900
	Waste Disposal	65,717	87,208	(21,491)	83,483
	Recreation Department & HALL	219,252	241,732	(22,480)	234,667
	Library Services	78,750	78,750	-	80,325
	CURRENT DEFICIT	0	-	-	0
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	Total Expenditures	5,171,745	5,261,912	(90,167)	4,824,513
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	MUNICIPAL TAXATION	1,918,930	1,917,950	980	1,961,635
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	SURPLUS(DEFICIT)	0	1	1	0

The meeting adjourned at 2:30pm

The next Public Budget Meeting is scheduled for March 16 at 4:00pm

Margaret Walsh, Reeve

Steve Mercer, Clerk-Treasurer

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