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Alliance, and it was a good way to put Innisfil's name out to the world. Councilor Lynn Dollin wanted the recommendation revised to include the fact that if other funding partners do not contribute, then the item should be revisited.

**Legal Services**  
The \$23,000 earmarked for legal services was left in. Allison informed council that the Town has some daunting legal issues coming up.

**Human Resources**  
The funding for a new HR assistant, in the amount of \$19,158 remained in, while \$10,000 was cut from Recognition Expense. A discretionary expense, Allison said that was the fourth year they desired to engage in a report card 1 update.

**Administration Building**

Susan Downs, Director of Corporate Services, said the \$25,000 figure was determined to be the amount that would be needed to relocate the files and the furnishings from the current building to the New Administration Building (NAB), and some outside help would be needed. Councilor Dollin suggested the money be moved to the 2008 budget, as that is when the move may take place, or it could be moved to the Capital Budget.

Committee voted to eliminate that expense from the Operating Budget.

**Financial Services**  
While \$3,700 was left in for banking services, Committee made two cuts in this area. An additional staff member, needed for budget and financial analysis, would be hired in October, eliminating \$11,000 from the budget. The position of a New Supervisor of Purchasing, with a value of \$33,042 was removed. Goodfellow explained it would be a busy position, and would help out in the financial department as well. The elimination of this position will impact the 2008 budget by an additional \$25,801.

**Fire and Rescue**  
Goodfellow said the Fire and Rescue budget was mainly business as usual,

but \$20,000 was needed for an increase in MTO call-out revenue.

Fire Chief Scott Griffith stated the funds were for when the trucks were called out to the highway. Committee eliminated the funds from the budget.

**Parks and Recreation**  
Funding for trails and open spaces, which was also proposed last year, was reduced from \$30,000 to \$20,000.

"I would support some level of service for our area," remarked Councilor Dollin. CAO Allison explained the money would go beyond particular pieces of trails, and be used for new developments, pedestrian walkways and open spaces. Deputy Mayor Wauchope said there is a strain on the volunteers who already undertake this work, on the Trans Canada Trail and on the trails in the subdivisions. "There has to be some citizen involvement, but it has to be supported by Town staff."

Mayor Jackson remarked other trails in the municipality would benefit as well.

Funding for Road Ends was cut in half, from \$30,000 to \$15,000. Director of Community Services, George Shaparew told Committee that there are 32 road ends in the Town that have to be maintained. He said it would cost about \$1000 to survey each property.

Councilor Van Berkel said some money should be spent on the road ends, and Councilor Pring reminded Committee that the item was taken out of last years budget.

Councilor Dan Davidson said while they are trying to appease every group, "we're not here to be nice, we're here to save the taxpayers some money."

Committee had a bit of a discussion regarding the funding for tree replacement at Innisfil Beach Park. Shaparew said they would like to re-establish a tree population at the park, and plant about 100 poplars. Councilor Davidson suggested that instead of spending money in the Operating Budget for the trees at the park, a donation

program should be set up, whereas people donated money to have a tree planted at the park in memory of a loved one. Councilor Pring said they have an Arboretum, and that only one or two trees are sold each year.

Councilor Boynton said he could get behind a project like that, but was not confident it would work.

Deputy Mayor Wauchope stated the park is a jewel in the town, and that it brings in a lot of revenue. "There's getting to be very little shade at the park." From the \$10,000 set aside for the trees, \$2500 was cut from the budget.

Committee eliminated the final option for the park, which was to increase the capital surcharge at the Innisfil Recreation Complex, which resulted in cutting \$8000 from the budget.

**Roads Services**

Three items were eliminated from the Roads Services portion of the budget; \$15,875 for additional pavement markings, and \$5000 for boulevard tree replacement. Wayne Young, Manager of Operational Services explained the boulevard tree replacement has been phased out of the budget since 1996. Deputy Mayor Wauchope remarked that in the past two to three years, many boulevard trees have been damaged due to cars and snow mobiles hitting them, and dying of natural causes. "The area looks bare."

The other area cut from road services was the hiring of a new technician, a cost savings of \$16,793.

Remaining in Road Services is funding for fence maintenance (\$5000), funding for slurry seal (\$9,380), and funding for patching and hot mix (\$5000). Regarding the patch work, Young explained that "currently there is more patch work required than what can be done".

**Planning Services**

Rob McAuley, Director of Planning and Development explained to council why the town would benefit from the hire of a new administrative assistant

for that department.

"An administrative assistant would be a great help, a great asset," he said. "It would help us to be more proactive." He explained the position, which is currently part time, would be moving to full time.

Councilor Dollin remarked that at this time last year, the Town had one planner, and now they have three.

Committee voted in favour of eliminating the position from the 2007 Operating Budget.

**Engineering Services**

McAuley informed Committee that within the next four years, the Town will have "some \$40 million in works to be undertaken – development driven."

He said they were looking for guidance, and this position would require someone with hands on experience.

Allison agreed, stating this particular area was under serviced. "This is where you'll get the most value for your dollar spent," he said. Committee agreed this was an important position, but also agreed a September start date would be better, and eliminated \$16,012.

**Inspection Services**

McAuley informed Committee that regarding the permit application fees, Innisfil is comparable to their neighbours, but lower than they should be. Committee slashed the amount in half, saving \$35,294.

**Public Library Board**

Lillian Owen, Chair of the Innisfil Public Library Board, told council they would like to open the Lakeshore Branch on Saturday's of long weekends in the summer, and have a trial of Sunday openings

(Lakeshore Branch only) in October and November. Owen said this would be beneficial to students working on school projects. Committee left in the \$5,032 for the Library.

**Other**

Committee deducted the \$2500 for the Innisfil Heritage Committee. Goodfellow told Committee that in 2006, there was \$7000 set aside for the Heritage Committee, and \$2200 was spent.

Regarding the Innisfil Accessory Advisory Committee, the \$2500 set aside for the group was left in. Goodfellow said last year, \$5000 was set aside for them, and only \$1000 was spent.

Council took out the \$25,081 which was earmarked for the Lake Simcoe Region Conservation Authority.

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