



Staff Report

Corporate & Financial Services – Finance

Report To: Council Meeting
Meeting Date: March 10, 2025
Report Number: CFS.25.016
Title: 2025 Budget Estimates Follow up & 2025 Budget By-Law
Prepared by: Michael Switzer,
Deputy Treasurer/Manager of Budgets and Accounting

A. Recommendations

THAT Council receive Staff Report CFS.25.016, entitled “2025 Budget Estimates Follow up and 2025 Budget By-Law” for information;

AND THAT Council approve the By-Law to adopt the estimates of all sums required for 2025 for Town purposes.

B. Overview

This report presents an update on the 2025 Draft Budget, incorporating amendments as per Council's direction from the Committee of the Whole meeting held on February 24, 2025.

C. Background

The 2025 Draft Budget has been reviewed by Council and the Public over a series of meetings throughout 2025. Following the January 27, 2025 Council meeting the 2025 Draft Budget had a Municipal Levy of \$23,091,910 which equated to a tax rate increase of 6.15% over 2024.

A Public Meeting seeking public input on the 2025 Draft Budget was held on February 18, 2025 and staff provided a follow-up report to Council on February 24, 2025. Council provided additional direction to staff regarding the public input which is outlined in the analysis section below.

D. Analysis

2025 Draft Operating Budget

Council provided the following direction at the February 24, 2025 Committee of the Whole Meeting regarding the 2025 Draft Budget:

- 1. Motion: Set the remuneration for The Blue Mountains OPP Detachment Board to \$300 annually per member, for the Provincial and Public Appointees**

Response/Impact: This represents an increase of \$600 to the Draft 2025 Budget. Staff have absorbed this into the 2025 Draft Budget and therefore there is no impact to the Municipal Levy.

- 2. Motion: Council direct staff to include in the 2025 budget, \$25,000 for the Meaford Hospital Foundation, to be funded from the Health Reserve**

Response/Impact: Staff have included a \$25,000 grant expense in Health and Social Services for the Meaford Hospital Foundation. This expense is funded from a reserve transfer of \$25,000 from the Health Services Reserve.

The inclusion of these two items in the 2025 Draft Budget leaves the Municipal Levy unchanged at \$23,091,910.

Staff have updated the Water Consumption revenue estimates for 2025 based on updated information. Water is user fee funded and this increase in revenue was offset by an increase in net reserve/reserve fund transfers.

2025 Draft Capital Budget

Council provided direction to staff to include priority projects identified by the Craigeleith Community Working Group in the 2025 Draft Budget. In addition, during the budget process staff identified capital budget amounts from previous years that required carryforward into the 2025 Draft Budget. The capital budget walk below outlines the changes from the January 28, 2025 version of the Draft Budget (Draft 2) to the proposed final draft of the 2025 Budget.

Five-Year Capital Total

Project Name	Amount	Notes
Five-Year Capital Project Total-Draft 2	\$ 261,570,603	
Jozo Weider Blvd Streetlight Installation	22,500	Recommendations from February 24 COW Meeting
Kandahar Lane Solar Street Light Installation	30,000	Recommendations from February 24 COW Meeting
Kandahar Lane / Grey Road 19 Pedestrian Crosswalk Design	5,000	Recommendations from February 24 COW Meeting
Kandahar Lane Streetlight-Engineering	(15,000)	Recommendations from February 24 COW Meeting
Tennis Court Replacement	365,000	Adding approved budget into the budget work plan
Annual Facility Capital Works	574,000	Adding approved budget into the budget work plan
2025 Capital Spending-Draft 3	\$ 262,552,103	

2025 Capital Spending

Project Name	Amount	Notes
2025 Capital Spending Total-Draft 2	\$ 102,263,710	
Jozo Weider Blvd Streetlight Installation	22,500	Recommendations from February 24 COW Meeting
Kandahar Lane Solar Street Light Installation	30,000	Recommendations from February 24 COW Meeting
Kandahar Lane / Grey Road 19 Pedestrian Crosswalk Design	5,000	Recommendations from February 24 COW Meeting
Kandahar Lane Streetlight-Engineering	(15,000)	Recommendations from February 24 COW Meeting
Tennis Court Replacement	365,000	Adding approved budget into the budget work plan
Annual Facility Capital Works	574,000	Adding approved budget into the budget work plan
2025 Capital Spending-Draft 3	\$ 103,245,210	

These items are being absorbed into existing budgets or have been funded from reserves/reserve funds. The inclusion of these items has had no impact on the Municipal Levy.

E. Strategic Priorities

1. Communication and Engagement

We will enhance communications and engagement between Town Staff, Town residents and stakeholders

2. Organizational Excellence

We will continually seek out ways to improve the internal organization of Town Staff and the management of Town assets.

3. Community

We will protect and enhance the community feel and the character of the Town, while ensuring the responsible use of resources and restoration of nature.

4. Quality of Life

We will foster a high quality of life for full-time and part-time residents of all ages and stages, while welcoming visitors.

F. Environmental Impacts

None.

G. Financial Impacts

The Town's 2025 Draft Budget has a municipal tax rate increase of 6.15% over 2024 which equates to an additional \$130 annually for the average assessed home of \$530,000 for the Town's portion of the municipal taxes.

H. In Consultation With

Monica Quinlan, Director of Corporate & Financial Services

I. Public Engagement

The topic of this Staff Report has been the subject of a Public Meeting and/or Public Information Centre which took place on **February 18, 2025**. Any comments regarding this report should be submitted to Michael Switzer, Deputy Treasurer/Manager of Budgets and Accounting budgetteam@thebluemountains.ca

J. Attached

1. 2025 Budget Estimates By-Law

Respectfully submitted,

Michael Switzer,
Deputy Treasurer/Manager of Budgets and Accounting

For more information, please contact:
Michael Switzer, Deputy Treasurer/Manager of Budgets and Accounting
budgetteam@thebluemountains.ca
519-599-3131 extension 274