



REPORT

2025 Budget Committee

Meeting Date: November 14, 2024

FROM: Finance Department

DATE: November 5, 2024

SUBJECT: 2025 Budget Committee Requests from October 22, 2024 and October 24, 2024 meetings

LOCATION: Town-wide

Town-wide

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RECOMMENDATION:

That the responses from staff on the requests from Budget Committee members be received.

KEY FACTS:

The following are key points for consideration with respect to this report:

- The 2025 Budget Committee met on October 22, 2024 and October 24, 2024 for the staff presentations on the 2025 operating and capital budgets.
- This report includes responses from staff on various requests received from Budget Committee members at these meetings.

BACKGROUND:

The 2025 Budget Committee met on October 22, 2024 and October 24, 2024 for the staff presentations on the 2025 operating and capital budgets. This report includes responses from staff on various requests received from Budget Committee members at these meetings.

COMMENT/OPTIONS:

All the requests received from Budget Committee members can be found in Appendix A along with staff responses to a select number of requests. Requests that require more detailed staff responses are included in the accompanying appendices. Appendix A can also be used to cross-reference the request with the relevant appendix where the staff response can be found.

CONSIDERATIONS:

(A) PUBLIC

All budget meetings are open to the public and will be streamed online.

(B) FINANCIAL

The financial impact, if any, for each request is included in the appendices.

(C) IMPACT ON OTHER DEPARTMENTS & USERS

Various departments were involved in preparing answers to the requests.

(D) COUNCIL STRATEGIC PRIORITIES

This report addresses Council's strategic priority: Accountable Government.

(E) CLIMATE CHANGE/ACTION

Climate change/action is a key priority of Council. The proposed budget will incorporate climate change initiatives in alignment with this strategic priority.

APPENDICES:

Appendix A - Summary of Requests and Staff Responses

Appendix B - Vacancy rates

Appendix C - Road resurfacing

Appendix D - By-law compliance key program outcome

Appendix E - Municipal Enforcement calls

Appendix F - Tax Bill per \$100,000 assessment

Appendix G - Planning revenue

Appendix H - Infrastructure Renewal and DCs

Appendix I - DCs for Community Services Commission

Appendix J - Map of parks and trails north of Dundas

Appendix K - Falgarwood pool rehab

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