

REPORT

Council

Meeting Date: February 24, 2025

FROM: Finance Department

DATE: February 11, 2025

SUBJECT: 2025 Halton Court Services Business Plan and Budget

LOCATION:

WARD: Town-wide

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RECOMMENDATION:

That the 2025 Business Plan and Budget for Halton Court Services, along with the recommendations detailed in Appendix A, be approved.

KEY FACTS:

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

- Halton Court Services (HCS) provides court services within Halton for offenses under the *Provincial Offences Act (POA)* and the (federal) *Contraventions Act*.
- As the Municipal Partners, the CAO's of each municipality in Halton serve on the Joint Management Board (JMB) to oversee the management and business HCS.
- Each municipality in Halton is required to approve the annual business plan and budget.
- The operation of HCS is funded through fine revenue.
- The annual net revenue from HCS is divided among all the Municipal Partners – 50% to the Region and 50% to the area municipalities allocated according to weighted assessment share.

BACKGROUND:

In keeping with the Inter-municipal Agreement between the City of Burlington, the Towns of Halton Hills, Milton, Oakville and the Region of Halton, the City of Burlington is required to provide its partners with an annual business plan and budget for HCS.

COMMENT/OPTIONS:

The 2025 Halton Court Services Business Plan and Budget was completed in September and was built on the performance of 2024. The Business Plan and Budget have been reviewed by the JMB and the Area Treasurers and all final recommendations have been included in Appendix A.

CONSIDERATIONS:

(A) PUBLIC

Overall service levels to the public are maintained within Halton under the proposed business plan and budget.

(B) FINANCIAL

The 2025 Budget for HCS includes a net surplus of \$1.87 million (after Reserve Fund transfers) which will be shared among the Municipal Partners, with Oakville's share being \$405 thousand. This figure is slightly higher than the \$369 thousand included in Oakville's 2025 approved budget.

(C) IMPACT ON OTHER DEPARTMENTS & USERS

N/A

(D) COUNCIL STRATEGIC PRIORITIES

This report addresses the corporate strategic goal(s) to:

- be accountable in everything we do
- be fiscally sustainable

(E) CLIMATE CHANGE/ACTION

N/A

APPENDICES:

Appendix A – 2025 Halton Court Services Business Plan and Budget

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