

Submitted by: Diane Larder, Director of Finance

Report No: 2024-102

Council Meeting Date: Regular Council - 04 Sep 2024

Subject: 2025 Budget Public Meetings Schedule

File: F05-2025

RECOMMENDATION:

That Council pass a resolution to:

- 1. Receive Report 2024-102 as information.**
- 2. Deviate from Section 4.1 of the Procedural By-law to hold the November 20, 2024 Council meeting at 4:00p.m. and a special budget Council meeting on November 27, 2024 at 9:30 am.**

BACKGROUND & COMMENTS:

The 2025 budget process has begun informally with Department Heads in August. This is representative of the annual budget process with the Director of Finance holding individual meetings with senior management regarding budgetary needs followed by an overall review of the join budget document with all senior managers. Throughout the process, Township priorities are examined, and as necessary changes are made/alternatives examined and projects are in line with the strategic priorities of Council.

Council will receive a digital copy of the Township's comprehensive budget document by November 6, 2024, Council meeting. The package will contain an overall summary of the budget highlights, a summary of departmental activities, projects, goals, and strategies for both capital and operating budgets; including 10-year capital plans and line-by-line detail.

For Council's information; Table 1 provides the historical increases of the annual tax levy, the municipal tax rate of the Township, and the overall tax rate for all levels of government.

Year	Tax Levy Requirement	Tax Increase as a %	Zorra's Tax Rate	Zorra's Tax Increase/(Decrease) as a %	Overall Tax Rate	Overall Tax Rate Increase/(Decrease) as a %
2024	11,620,513	12.26%	0.00635861	8.13%	0.01278859	9.56%
2023	10,351,618	8.15	0.00588043	6.72%	0.0116721	4.54%
2022	9,571,319	7.21	0.00551001	5.33%	0.01116478	3.35%
2021	8,927,329	2.35	0.00523139	(0.52%)	0.01080273	(0.22%)
2020	8,721,929	5.62	0.0052314	(0.08%)	0.0108269	(0.61%)
2019	8,257,786	6.51	0.00523541	(1.60%)	0.01089282	(1.42%)

Attached is a recommended timetable of the 2025 budget schedule for Council's consideration.

FINANCIAL IMPLICATIONS:

Report 2024-102 does not contain financial implications for the Township.

LINK TO STRATEGIC PLAN:

Goal:

We are an engaged community that values all members and actively encourages involvement, engagement, openness and transparency.

Action:

Provide accountability and transparency

ATTACHMENTS:

[2025 Budget Graphic](#)

Approved By:

Diane Larder, Director of Finance
Don MacLeod, Chief Administrative Officer
Karen Martin, Director of Corporate and Protective Services

Status:

Approved - 28 Aug 2024
Pending
None



2025 BUDGET

2024-11-06

Council Meeting 9:30 a.m.
2025 Preliminary budget highlights and ten-year capital plan

2024-11-20

Council Meeting 4:00 p.m.*
*Special start time
Departmental presentations

2024-11-27*

*Special day
Special Meeting 9:30 a.m.
Consideration of budget

2024-12-04

Council Meeting 9:30 a.m.
Consideration of overall 2025 budget and levy requirements discussion

2024-12-18

Council Meeting 6:00 p.m.
Adoption of operating and capital budget and budget adoption By-law