

# Budget 2025

## Un Avant Gout....

Governance and Priorities Committee

July 08, 2025



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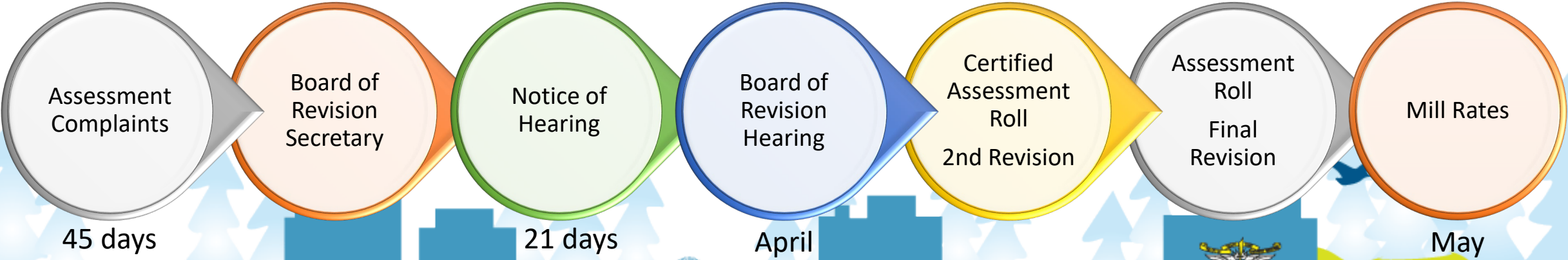
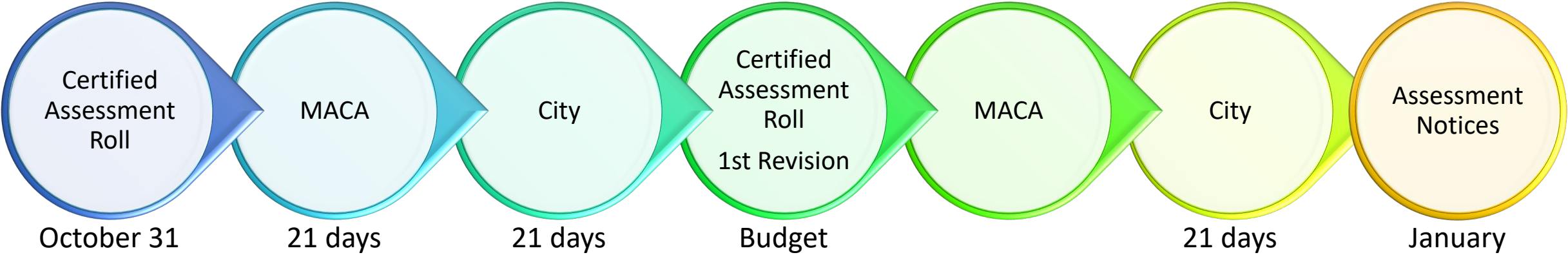
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# Agenda

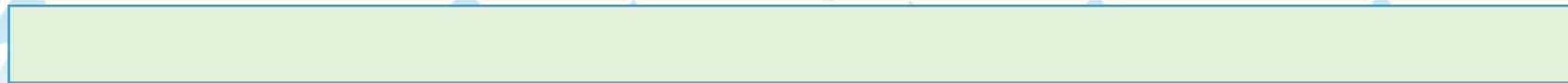
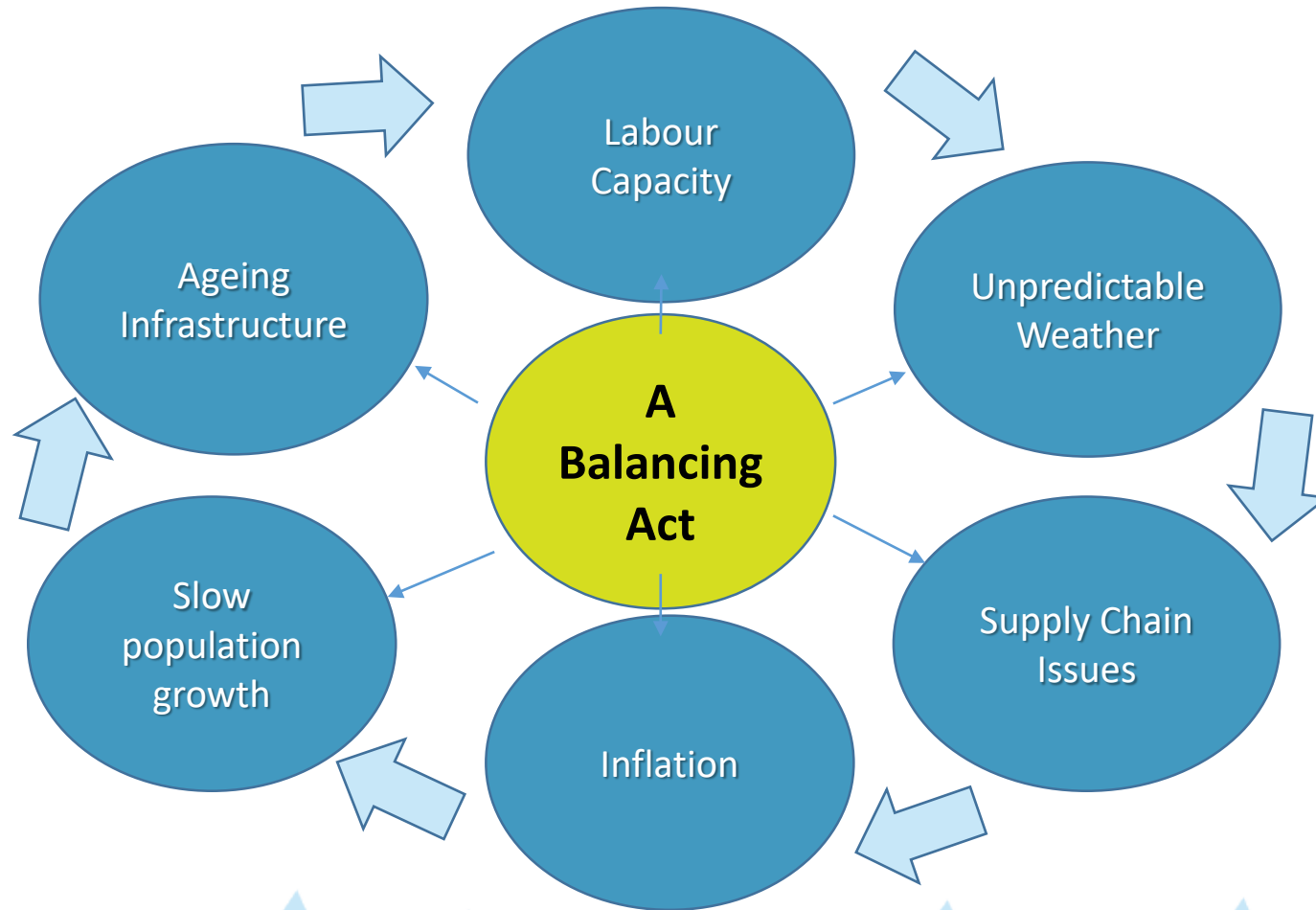
- Mill Rate Timeline
- Budget 2025 Context
- New PYs
- Capital Projects
- Proposed variations to the Budgeting Process
- Next Steps/Schedule
- Final Thoughts

# Mill Rate Timeline

*Property Assessment and Taxation Act*



# Budget 2025 Context



**“Our costs are outpacing our ability to draw revenue to pay for the programs and services that we both rely on and enjoy. We are on an unsustainable path. . . we simply can’t keep doing what we’re doing. There’s no world that exists where you have modest or zero tax increases, great public services and reliable modern infrastructure. Something has to give somewhere.”**

Norm Gale, City Manager of City of Thunder Bay

Sources:

Ollie Williams, CabinRadio.ca, November 16, 2023; Sandi Krasowski, Yahoo!life, Local Journalism Initiative, September 20, 2023



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*“What is the definition of an accountant?  
Someone who solves a problem you did  
not know you had in a way you don’t  
understand.”*



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# 2025 Staffing Considerations

- Budgeting & Taxation Analyst x 1

- Asset Management Coordinator x 1

- IT Support Specialist x 1

- Regulatory Specialist x 1

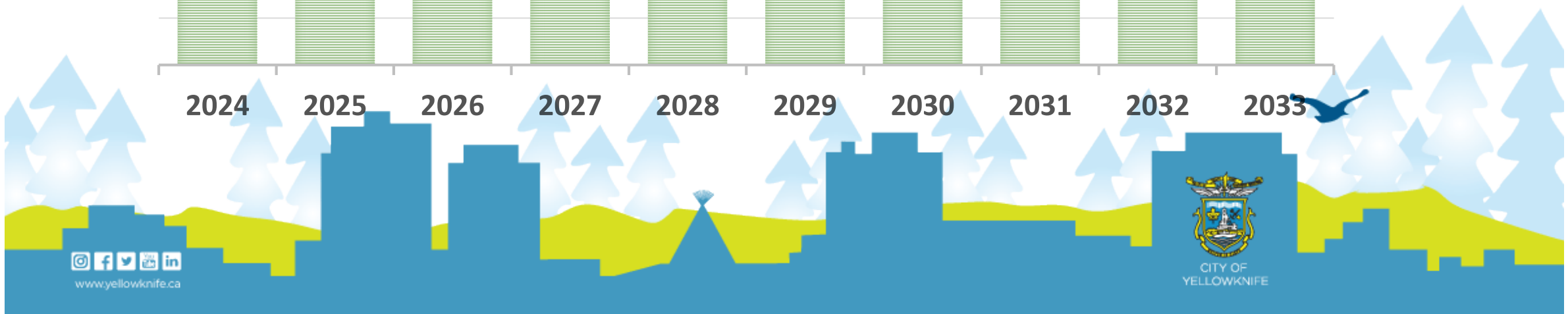
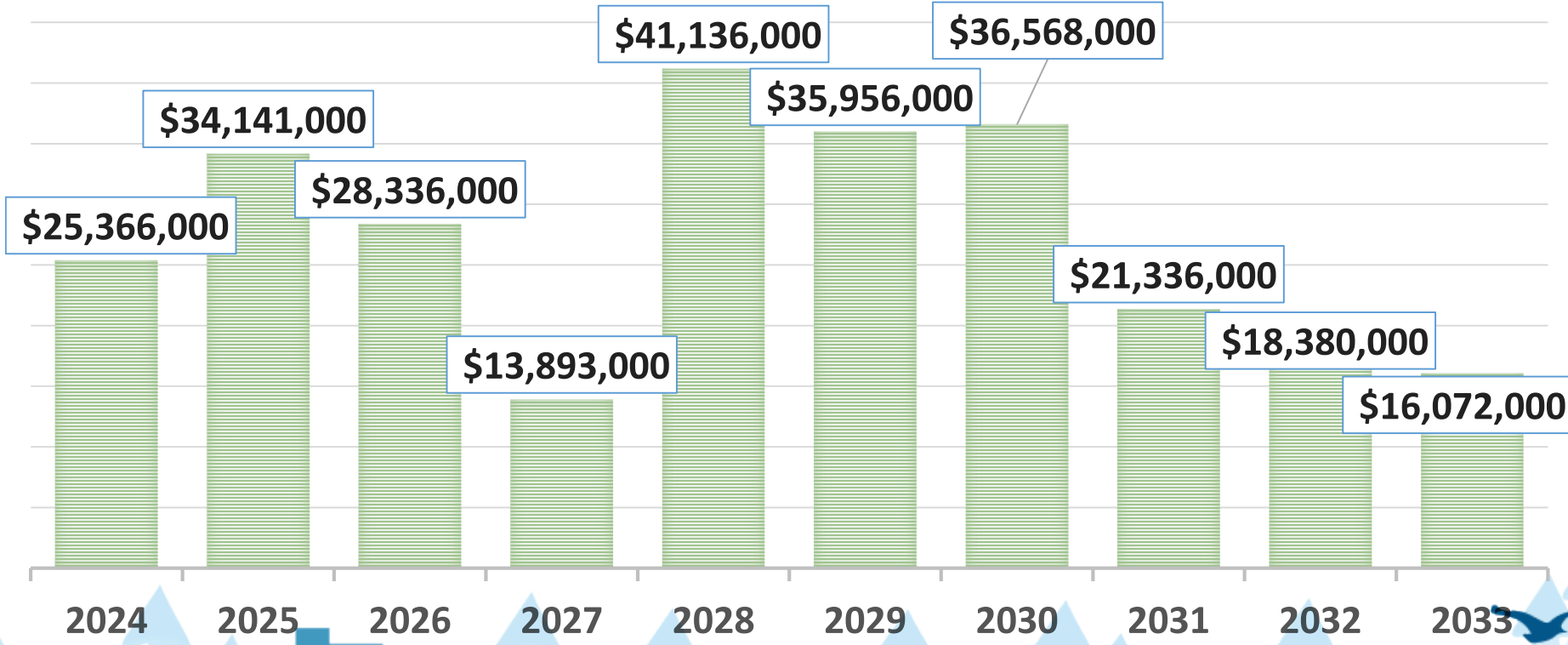
- Transportation Engineer x 1

- Municipal Enforcement officers x 4

- Customer service/Booking supervisor x 1

# 2024-2033 Capital Plan

\$271.2M





# Major Capital (\$10M +)

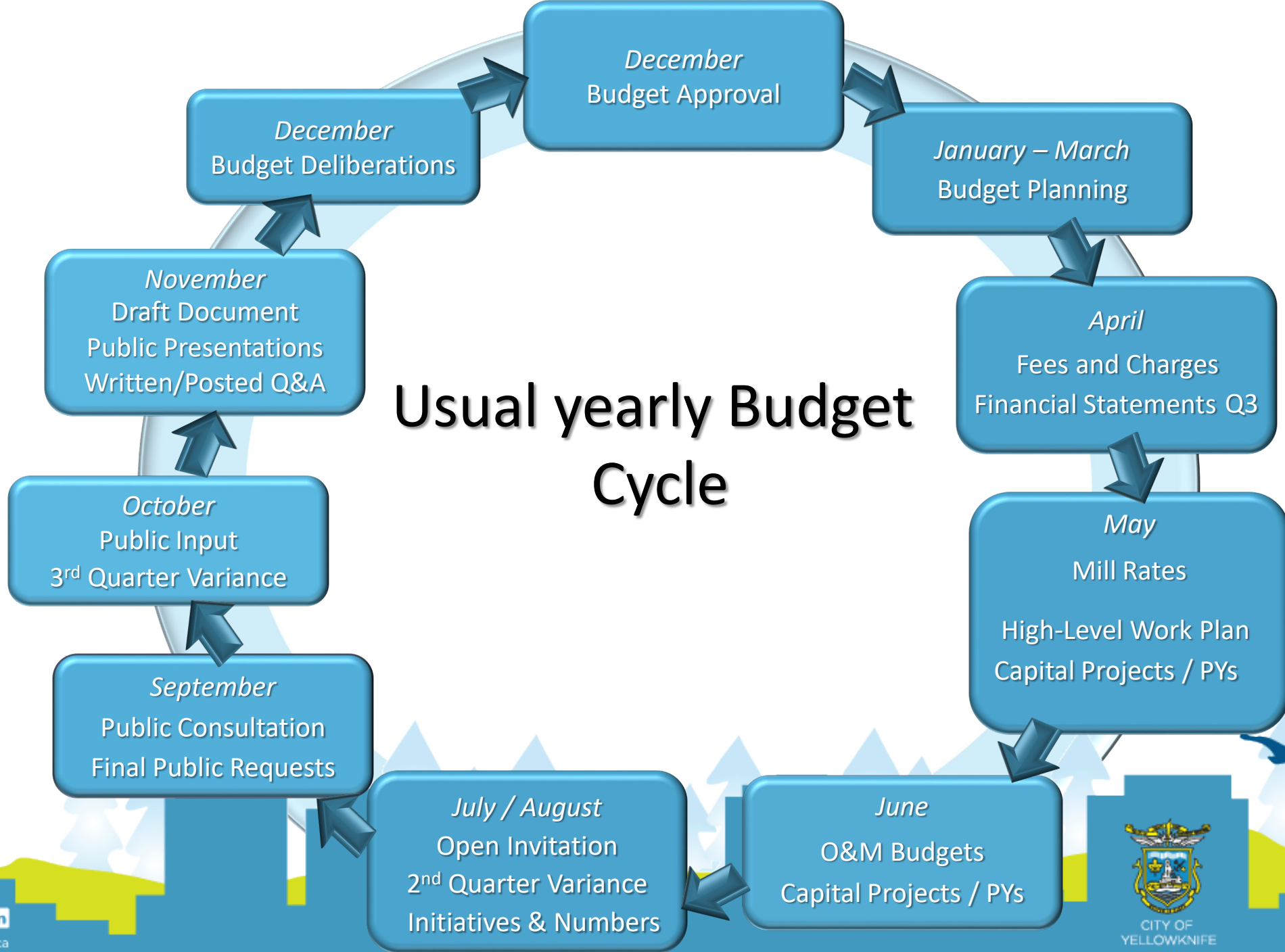
**\*\* Includes approval in principle obtained in Budget 2025 and 2026.**

PROJECT	YEAR	ORIGINAL COST	REVISED COST	BUDGETED/AVAILABLE FUNDING **	FUNDING SHORTFALL
Aquatic Centre	2018	\$71,700,000	\$71,700,000	\$71,700,000	0
Fire Hall Expansion/Reno	2020	\$3,300,000	\$19,810,000	\$17,600,000	\$2,210,000
Submarine Water Line 1	2017	\$34,500,000	\$62,700,000	\$34,400,000	\$28,300,000
Lift Station #1	2022	\$9,000,000	\$15,000,000	\$15,000,000	0
Lagoon Desludging	2019	\$11,700,000	\$11,700,000	\$11,700,000	0
City Hall Reno/Repairs	2025	\$5,000,000	\$15,000,000	\$5,300,000	\$9,700,000
<b>TOTAL SHORTFALL</b>					<b>\$40,210,000</b>

# DISCIPLINED WAY FORWARD.....

- Are we a capital city or a small town?
- City is financially resilient for now...but for how long?
- Bad financial planning, poor debt management, weak fiscal policies and imprudent political decision making can lead to issues very quickly
- “Canadian Cities, take note of Detroit’s downfall” CBC News, 2013.
- Recent water crisis in the City of Calgary should concern all municipalities
- Discipline required from all stakeholders
- Stronger financial policies are in the works

# Usual yearly Budget Cycle



# Proposed Changes (1) .....

## CURRENT PROCESS

- Around July, businesses, residents and organizations are invited to discuss the upcoming budget with City Staff (with project proposals)
- Public presentation at special council meeting in September + A list of all proposals, through an FYI Memo, comes to GPC for their deliberations and decisions. (Most of them get rejected).
- Special Council meeting to hear final budget request/input from the public.



## PROPOSED CHANGE

- A Budget form will be made available year round on the City's website for budget proposals by stakeholders. (with August 15<sup>th</sup> as cut-off date for Budget inclusion).
- Administration will evaluate all submitted proposals with existing work plans, master plans, and council directions and makes recommendations to include/exclude them from the budget on this basis.
- There will no longer be a special council meeting to hear the final input from the public as Public Engagement will happen year round through the forms.

# Proposed Changes (2) .....

## CURRENT PROCESS

- Administration prepares the budget with all initiatives without a clear understanding as to what is the target tax increase Council is aiming for at the end.
- Administration will prepare the budget with the Directives of Council



## PROPOSED CHANGE

- Request Council Direction on Tax Increase “Mandate”.
- Request Council for another municipal Tax “Mandate” if the budget cannot be balanced with the initial “Mandate”.

**The aim is to have more strategic discussions**

# Proposed Changes (3) .....

## CURRENT PROCESS

- Audit Committee
- Audit Committee currently has 6 members: 2 Council Members + 4 Members of the Public
- Audit Committee meets 4 times a year on Financial reporting only



## PROPOSED CHANGE

- Renamed Finance Committee
- To expand to 8 members: 3 Council Members + 5 Members of the Public
- To meet 6 times a year and expand scope to include Budget, Tax and Financial reporting

**Recommendations already approved by the Audit Committee at their meeting of June 20<sup>th</sup>, 2024.**



# Proposed 2025 Budget Cycle



# Final Thoughts.....

Current Budget Book : Effective Communication or just info-dump?

**Literature V Histograms/pictograms/graphs**

**City Of Whitehorse: 2024-2027 Capital Budget (10 pages); 2024-2026 Operating Budget (36 pages)**

**City of Yellowknife: 2023 Budget (192 pages) and 2024 Budget (135 pages)**

Increase public participation for a more meaningful engagement

**Necessary to review and simplify the information provided to the public**



# Thank You



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