

June 4, 2025

CL 8- 2025, May 22, 2025

DISTRIBUTION LIST

SENT ELECTRONICALLY

Motion Respecting Consolidated General Levy Rate

Regional Council, at its meeting held on May 22, 2025, passed the following motion:

Whereas, according to the Municipal Act, one of the responsibilities of Regional Council is to maintain the financial integrity of the municipality;

Whereas we are confronted with unprecedented economic and financial challenges;

Whereas the consolidated 2025 General Levy inclusive of ABCs, Capital Financing and Program Changes increased approximately \$46 million or 9.6% after assessment growth; and

Whereas the consolidated general levy inclusive of ABCs, Capital Financing and Program Changes in 2025, and previous years, has placed a heavy, unaffordable and an unsustainable tax burden on property taxes for both residents and local businesses.

NOW THEREFORE BE IT RESOLVED:

1. That the consolidated 2026 General Levy inclusive of ABCs, Capital Financing and Program Changes budget guidance **BE ESTABLISHED** at 3.5%;
2. That all regional departments **BE DIRECTED** to achieve this guidance rate;
3. That all Agencies, Boards and Commissions, **BE ADVISED** of this guidance rate; and
4. That staff **CREATE** an appendix outlining all decreases from the staff proposed budget along with a detailed explanation of the service cuts and staffing cuts required to achieve the budgetary savings.

Additional information regarding the motion has been provided to Regional Council in Memorandum BRC-C 1-2025 (attached), which is included on the agenda for the Budget Review Committee of the Whole meeting being held on June 5, 2025.

Yours truly,

A handwritten signature in black ink, appearing to read 'Ann-Marie'.

Ann-Marie Norio
Regional Clerk

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CLK-C 2025-058

Distribution List:

Niagara Peninsula Conservation Authority
Niagara Regional Housing
Niagara Regional Police Service Board
Niagara Transit Commission

Memorandum

BRC-C 1-2025

Subject: 2026 Budget Update

Date: June 5, 2025

To: Budget Review Committee of the Whole

From: Melissa Raquion, Director/Deputy Treasurer, Financial Management & Planning

In follow up to the May 22, 2025, Budget Review Committee of the Whole,

1. Staff will continue the Phase 1 and Phase 2 budget processes while building the 2026 budget, acknowledging the 3.5% guidance from the Council, and addressing its implications in Phase 2 this fall.
2. Staff have interpreted this guidance to exclude the Rate – Water and Wastewater and the Special Levy – Waste Management.
3. Given the staff resources required to follow the Council guidance, the core services review will be postponed until Q4 of this year.
4. Staff have communicated to the ABCs the budget increase restrictions necessary for the Corporation to achieve the 3.5% guidance holistically.
5. The chart below illustrates the 2026 budget increases, calculated based on the 3.5% guidance applied to the 2025 approved budget for the regional departments, including other considerations, and ABCs.

	2025 Approved Budget	2026 Increase Allocation	% Change
Departments & Other Considerations	\$ 311,861,262	\$ 10,915,144	3.50%
NRPS	\$ 212,456,352	\$ 7,435,972	3.50%
NPCA	\$ 7,959,083	\$ 278,568	3.50%
Courts	\$ (99,454)	\$ -	0.00%
NRH	\$ 4,517,610	\$ 158,116	3.50%
ABC Budget	\$ 224,833,591	\$ 7,872,657	3.50%
Smart Growth & TIGS (Note 1)		\$ 8,603,227	1.60%
Consolidated Levy Budget	\$ 536,694,853	\$ 27,391,028	5.10%
Assessment Growth			-1.59%
Consolidated Levy Budget Less Assessment Growth	\$ 536,694,853	\$ 27,391,028	3.51%

Note 1: In accordance with the Budget Planning By-law, assessment growth is prioritized for Tax Increment Grants (TIGs), growth, capital, and Council strategic priorities. For the purposes of this table, Smart Growth and TIGs are shown separately as being offset by assessment growth.

Respectfully submitted and signed by

Melissa Raquion

Director/Deputy Treasurer, Financial Management & Planning