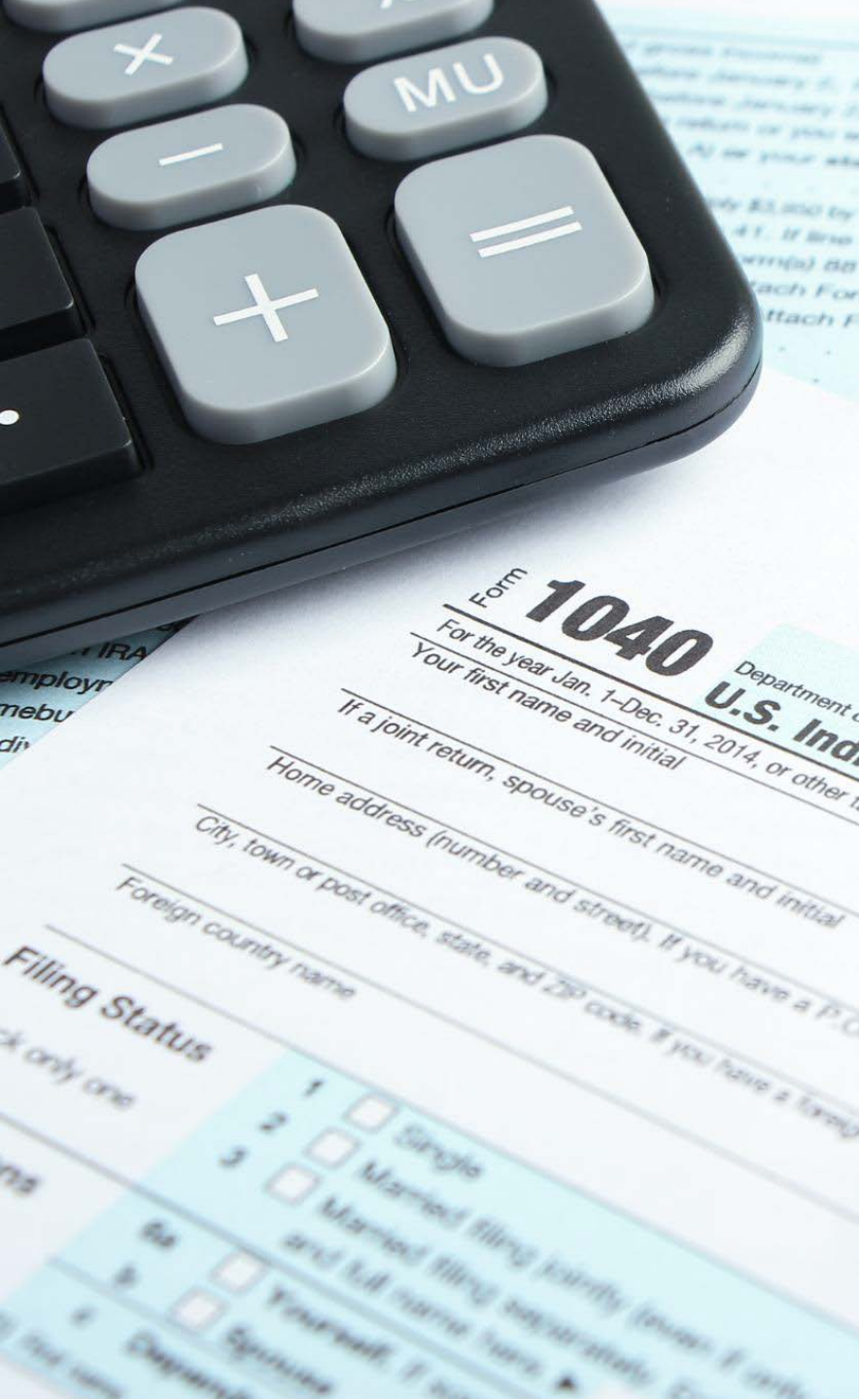


2025 Municipal Levy Approval



Highlights of the Levy Increase

- Proposed Municipal Levy Increase
 - Increase of 2.57%
 - Combined rate increase with upper-tier and education levies is 2.52%
- Dedicated Capital Allocation
 - 1% of the total increase allocated to capital
- Mandate Compliance
 - 2.57% increase is below the mandate provided by Council

Previous Reports and Background

- Ontario Municipal Act Requirements
 - Municipalities must prepare and approve a yearly budget
 - Identify sources of financing for all obligations and disbursements
 - Municipal budgets must be balanced
- 2024 Budget Review Process
 - Committees and Council reviewed draft budgets in October
 - Wrap-up report provided to Council on November 18, 2024
 - Proposed rate increase between 3% and 5%
- Draft Budget Presentation – December 9, 2024
- Public Meeting – January 27, 2025
- Approval Report and Levy By-law
- Tax Policy – Ratio Adjustments in Tandem with County
- Tax Rate By-law and Final Tax Bills



Budget Analysis

- Municipal Levy Increase
 - Initial estimate: 2.65%
 - Final budget: 2.57%
- Budget Package Details
 - Departmental tally sheet
 - Overall variance summary
 - Impact to average household
 - Segmented budget
- Highlights
 - No increase to net FTE positions
 - Stable funding for insurance premiums and introduction of Source Separated Organics
 - Includes estimated wage increases for Union groups still in negotiation



Grey Sauble Conservation Authority Levy

- 2025 Levy \$322,220
 - 5.7% increase (\$17,410)
 - Full increase funded through taxation levy
 - Operating levy funded 95% from water rates and 5% from tax levy
- Admin Centre Renovation Capital Project
 - 2025 Apportionment \$31,915
 - Fully fund capital apportionment through the tax levy
 - This is a temporary levy which will conclude once the debt payment on the capital renovation is fully repaid.



Public Input and Feedback

- Sponsorship Request from Georgian Bay Folk Society
 - Request for \$10,000 as a Summerfolk title sponsor
 - Assumed to be a one-time contribution for the 50th annual Summerfolk Music Festival
 - Funded from the events reserve, reducing it from \$75,480 to \$65,480
- Public Comments on Gallery Attendance Data
 - Letter from David McLeish regarding gallery attendance data
 - Meeting held with city staff to review data and respond to questions
 - City Manager to provide a summary chart to Mr. McLeish and Council
- Climate Change Adaptation and Mitigation Efforts
 - Speakers highlighted the need for budget allocation to climate commitments
 - Suggestion to hire a Climate Action coordinator or collaborate with Georgian Bluffs
- Household Incomes and Population Growth Concerns



Georgian Bay Folk Society – Summerfolk title sponsor

- Sponsorship Request
 - Georgian Bay Folk Society requested \$10,000
 - Request made at Public meeting on January 27th
- Purpose of Sponsorship
 - Assumed to be one-time for the 50th Summerfolk Music Festival
 - Not an annual funding amount
- Funding Details
 - One-time contribution of \$10,000
 - Funded from events reserve
 - Events reserve balance forecasted to be \$75,480
 - Balance reduced to \$65,480 after contribution

Climate Action Strategy

- Update provided at Corporate Services Committee on February 6, 2025
- [Link to Committee Agenda](#)

2024 Status of Actions in the Corporate Climate Change Adaptation Plan

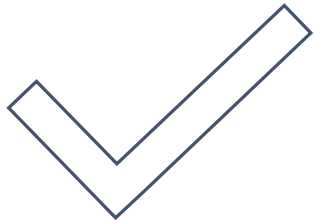
Status	Action	Comment
✓	Incorporate impact in risk assessment for non-core assets within Asset Management Plan by July 2024	The asset management plan for non-core assets was approved by Council in December 2024 and included high level assessment that requires further customization for the City. This has been included in the implementation of the asset management program and is considered completed in this plan.
✓	Incorporate impact in risk assessment for core assets within Asset Management Plan by July 2022	In Process Asset management coordinator hired. The asset management plan for core assets was updated and approved by Council in July 2022 and included high level assessment that requires further customization for the City. This has been included in the implementation of the asset management program and is considered completed for the purposes of this plan.
✓	Review and update health and safety policies for staff by December 2022	The City's heat and stress policy was reviewed by Human Resources staff in 2024. A matrix has been developed and training has been provided to all staff via the City's online training platform.
●	Develop a business case for business continuity planning integrated with emergency planning as part of 2022 budget process	In Process Plan is in draft format.
✓	Develop a business case for customer service strategy as part of 2022 budget process	This project is included in the City's Service Delivery Review Implementation. The project is considered completed for the purposes of this plan.
✓	Review and update procedures related to emergency shelters/ cooling centers to include climate change impact by December 2022	Complete Updated City website with information for both cooling and warming stations. Guidelines for extreme heat and extreme cold events have been developed along with a standardized media release to use
✓	Utilize the City's tree planting program to create passive shade spaces	Complete In 2022, over 200 trees have been planted by Parks and Open Space staff in the City. This does not include trees planting as part of development.
●	Develop a business case for the 2022 budget process to undertake a trails master plan as part of a broader active transportation master plan	Not started A Trails master plan update is scheduled for 2028
✓	Implement communications strategy to increase clarity to public about media notices related to storm events and impacts to reductions in service level during event by December 2021	Complete Know Your Snow Plan developed; promoted at Operations Committee and on City website; updated procedure for the timely release of communications during an emergency event
✓	Utilize the winter control/salt management program to address hazardous conditions as required	Complete
✓	Document optimization of operation of secondary plant during high flow events by December 2021	Complete BAF cell usage strategy updated and will buffer the WWTP against high flows
✓	Identify sewage pumping stations where bypass events have occurred and include in long term financial plan by December 2022	Complete This information is included in annual reports, and financial implications included in the capital budget.
✓	Review and update water main (degree tracker program) / run water program by December 2021	Complete Reviewed and updated annually

✓ Complete ● Proceeding as Anticipated ● Not yet started

Financial Implications

- Estimated Cost Increase for Households
 - Average household assessed at \$232,150 (2016)
 - Additional \$9.30 a month in 2025
- Tax Policy Decisions Impact
 - Decisions made in tandem with Grey County
 - Actual increase realized by tax class may change

Communication Strategy



Availability of Budget Documents

Accessible on the City's website



Meetings and Agendas

Information available online



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