



Council

2025 Budget & Business Plan

COUNCIL

The role of Council is to make decision about the Town's services and financing as described in the *Municipal Act 2021* . In addition, the Town has various Advisory Committees as a way for residents to provide input and make recommendations on matters that affect the entire community.

2025 Operating Budget Overview

Council	2024 Approved Budget	2025 Total Budget	2025 vs. 2024 Budget Change	
Revenue Total	-	-	-	0.0%
Expenses				
Salaries & Benefits	743,500	768,039	24,539	3.3%
Professional Development & Fees	35,800	36,800	1,000	2.8%
Program Supplies	2,800	2,800	-	0.0%
General Supplies	300	300	-	0.0%
Contracted Services and Agreements	10,500	10,500	-	0.0%
Public Relations and Communication	24,700	23,900	(800)	-3.2%
Administration and Office Expenses	53,700	53,450	(250)	-0.5%
Grants to Others	-	-	-	0.0%
Interdepartmental Reallocations	-	-	-	0.0%
Expenditures Total	871,300	895,789	24,489	2.8%
Council Total	871,300	895,789	24,489	2.8%

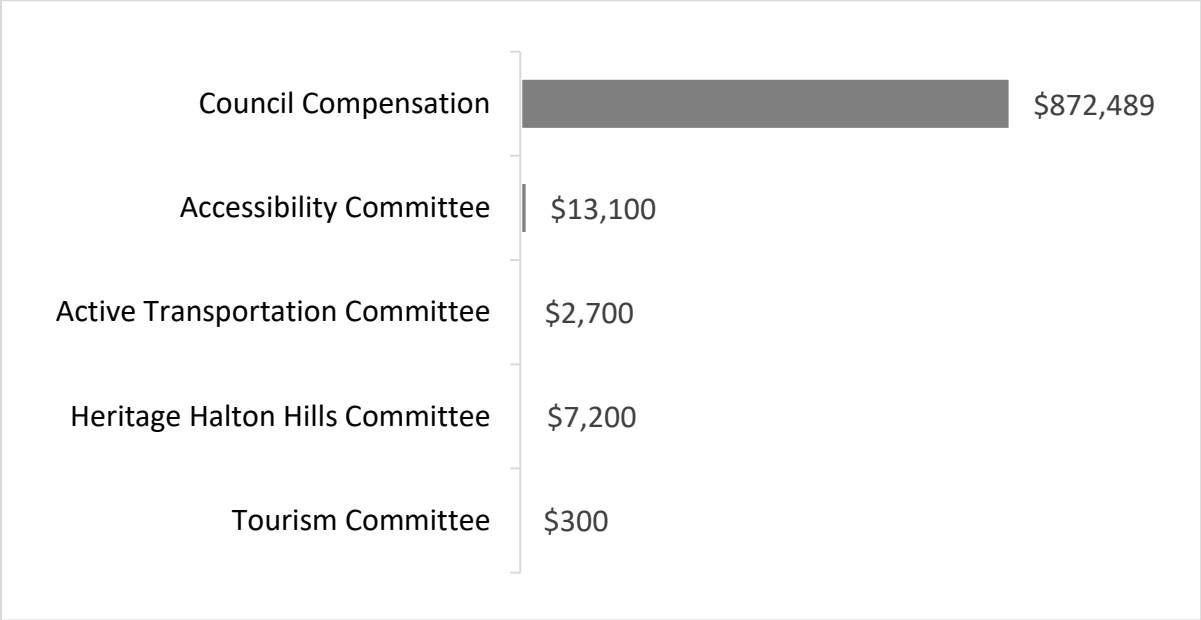
Operating Budget by Service

Council meets legislative and executive responsibilities as a governing authority and through Advisory Committees.

Council	2023 Actuals	2024 Approved Budget	Base Budget	2025		Total Budget	2025 vs. 2024	
				OP Budget Request	One-Time OP Budget Request		Budget Change	
Council								
Council Compensation								
Revenue	-	-	-	-	-	-	-	0.0%
Expense	730,115	847,000	872,489	-	-	872,489	25,489	3.0%
Council Compensation Total	730,115	847,000	872,489	-	-	872,489	25,489	3.0%
Council Total	730,115	847,000	872,489	-	-	872,489	25,489	3.0%
Committees								
Accessibility Committee								
Expense	141	13,100	13,100	-	-	13,100	-	0.0%
Accessibility Committee Total	141	13,100	13,100	-	-	13,100	-	0.0%
Active Transportation Committee								
Expense	-	2,700	2,700	-	-	2,700	-	0.0%
Active Transportation Committee Total	-	2,700	2,700	-	-	2,700	-	0.0%
Community Partnership Committee								
Expense	70,615	-	-	-	-	-	-	0.0%
Community Partnership Committee Total	70,615	-	-	-	-	-	-	0.0%
Heritage Halton Hills Committee								
Revenue	-	-	-	-	-	-	-	
Expense	6,993	7,200	7,200	-	-	7,200	-	0.0%
Heritage Halton Hills Committee Total	6,993	7,200	7,200	-	-	7,200	-	0.0%
PAAB Committee								
Expense	-	1,000	-	-	-	-	(1,000)	-100.0%
PAAB Committee Total	-	1,000	-	-	-	-	(1,000)	-100.0%
Tourism Committee								
Expense	119	300	300	-	-	300	-	0.0%
Tourism Committee Total	119	300	300	-	-	300	-	0.0%
Committees Total	77,868	24,300	23,300	-	-	23,300	(1,000)	-4.1%
Council Total	807,983	871,300	895,789	-	-	895,789	24,489	2.8%

Operating Budget by Service

The proposed 2025 operating budget for Council is \$895,789 in gross expenditures with \$895,789 being supported from the general tax levy.



2025 Operating Budget Drivers

The \$24,489, or 2.8%, increase to Councils operating budget includes various inclusions to support the effective and efficient delivery of services for the corporation.

The following major budget changes are included in Councils operating budget for 2025:

Maintaining current service levels

- \$24,539 or 2.8%, represents the base change in compensation and benefits for the current staff complement. This includes a cost adjustment associated with the Town’s benefit provider.