
Memorandum

CL-C 114-2024

Subject: Recommendations for Consideration from the Budget Review Committee of the Whole Meeting held December 12, 2024

Date: December 12, 2024

To: Regional Council

From: Ann-Marie Norio, Regional Clerk

At its meeting held on December 12, 2024, the Budget Review Committee of Whole put forward the following motions for consideration by Regional Council:

That Memorandum BRC-C 25-2024, dated December 12, 2024, respecting 2025 Consolidated General Levy Budget Update, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That the 2025 levy increase of \$4,607,815 or 0.95% relating to program changes **BE APPROVED** to be used as per Appendix 2 of Report CSD 64-2024; and
2. That the Regional Departments and General Government of \$311,861,262, which is an increase of \$28.9 million or 5.98% **BE APPROVED**; and
3. That the Agencies, Boards, and Commissions **BE APPROVED** as follows:
 - a) Niagara Regional Police Service and Police Service Board of \$212,456,352, which is an increase of \$24.0 million or 4.97%;
 - b) Niagara Peninsula Conservation Authority of \$7,959,083, which is an increase of \$0.7 million or 0.14%;
 - c) Court Services of (\$99,454), which is an increase of \$0.0 million or 0.00%
 - d) Niagara Regional Housing of \$4,517,610, which is an increase of \$0.1 million or 0.02%

for a total budget for Agencies, Boards and Commissions of \$224,833,591, which is an increase of \$24.8 million or 5.13%.

Respectfully submitted and signed by

Ann-Marie Norio
Regional Clerk

