

INTRODUCTION

- Primary focus in 2025 will be to balance programs and service delivery with available resources and capacity as allowed for in the 2025 budget.
- 2025 workplans were developed to identify and resource known needs on a priority basis.
- Workplan items with a focus on legislative responsibilities and health and safety programs and obligations will be prioritized for completion
- Some items highlighted in the departmental 2025 workplans will not be addressed due to lack of support in the 2025 budget (see below for more information)
- Impacts to current service delivery that Council may become aware of are highlighted below
- New service requests from the public or Council that emerge in 2025 will be measured against current priorities, budget and resource availability

2025 BUDGET AMENDMENTS SUMMARY:

## Operating Budget:

Legal Fees OLT	(75,000)
Tax Rate Stabilization Reserve	(100,000)
Strategic Planning Reserve	(50,000)
HR Coordinator	(106,700)
Facility Maintenance Technician	(86,700)
Infrastructure GIS Coordinator	(130,000)
Technology and Operations Support	(130,000)
Economic Development Officer	(119,200)
State of Good Repair Special Levy reduction	(100,000)
Fire Services Special Levy	(315,000)
Dayforce Applicant Tracking Module	(50,000)
CLI-ECA Coordinator	(130,000)
Facility Maintenance Coordinator	(106,700)
Fire Special Levy	315,000
Financial Analyst 1 – Fixed Assets	(119,200)
Sales & Service Coordinator	-
Landscape Architect	-

## CAPITAL BUDGET:

Leash Free Park Revitalization	50,000
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## COMMUNITY SERVICES

The request for an **Economic Development Officer** in the Economic Development division was removed from the budget.

Staff will prioritize core pre-existing projects and programs and provide the same level of service as in 2024. Key service impacts and Business Plan changes, include:

- Delayed transition of Economic Development services and supports terminated and downloaded by Halton Region, effective January 1, 2025 - resulting in reduced capacity for investment lead generation, lead servicing, business expansion, business relocation, sector promotion and research.
- Limited provision of Agricultural Services downloaded by Halton Region, effective January 1, 2025 - resulting in reduced services and a gap in supports to the agricultural sector.
- The Terms of Reference for the recently established Agricultural Roundtable will be reviewed based on available resources. At this time, the roundtable will continue to exist as a forum for discussion and ideas exchange, with meetings being held quarterly.
- Capping the number of Community Improvement Plan (CIP) applications, to align with available processing resources.
- Scope revised for the economic development tour directed by Council's October 28, 2024 Resolution to match available resources.

The request for a **Landscape Architect** in the Parks and Open Space division was not approved.

Staff will prioritize projects already underway and in progress, and critical repair and revitalization projects. Key service impacts and Business Plan changes, include:

- Available resources (likely multiple Parks staff) will be assigned to reviewing plans and development applications for Vision Georgetown, Georgetown GO Station intensification and the Premier Gateway - as they relate to parks and open space elements. Vision Georgetown is a major development that has significant parks and open space elements (e.g. 10 parks, Town Square, trail network) - requiring Landscape review.
- Delay and/or slower pace in advancing master plans and parks projects, which may include:
  - Glen Lawson Land Master Plan
  - Hungry Hollow Master Plan
  - Outdoor Ice Study implementation
  - Tolton Park detailed design and construction management
  - Design and construction management of new parks/parkettes

The request for a **Facilities Maintenance Coordinator** in the Facilities division was removed from the budget and the **Facilities Maintenance Technician** was not approved.

Staff will prioritize health, safety and legislative compliance. Key impacts include:

- Reallocation of existing staff from other Town facilities (e.g. Gellert Community Centre, Town Hall) to the Robert C. Austin Operations Centre and associated Public Works facilities to meet minimum legislative requirements; and minimum maintenance, repair, cleanliness and health and safety standards.
- Increased overtime or additional contracted services to back-fill staff required to continue to safely operate other Town recreation facilities from which coverage will be diverted to the Robert C. Austin Operations Centre and associated Public Works facilities.
- Unplanned operating costs in order to provide basic custodial and health and safety standards at the Robert C. Austin Operations Centre (contracting out, overtime).

The request to make the existing **PT Sales and Service Coordinator** FT in the Recreation and Cultural Services division was not approved.

Key service impacts and Business Plan changes, include:

- Reduced service levels, including delayed responses to resident and community group inquires regarding recreation program registration, facility rentals, account management and invoicing.
- Unanticipated operating costs (overtime) to maintain customer service levels in response to a 70% surge in recreation facility use.

#### TRANSPORTATION AND PUBLIC WORKS

The request for a **CIL-ECA Coordinator** position was not approved in the budget.

This position was to respond to changes in provincial legislation that downloaded permitting for stormwater related infrastructure, operation, maintenance and reporting obligations under the Town's CLI-ECA permit/license and asset management initiative.

Key impacts include:

- Limitation on operation/maintenance/inspection programs for stormwater system assets
- Inability to satisfy the CLI-ECA obligations. Increases the potential for penalties/Orders from Ministry due to non-compliance and may increase liabilities associated with infrastructure performance/compliance (i.e., flooding, etc.)
- Any ministry orders and/or fines that result from not addressing this work will be reported back to Council for their information

The request for a **GIS Coordinator (INF)** position was removed from the budget.

Business Plan key impacts include:

- Backlog of infrastructure data management work will continue to grow, limiting the functionality of GIS dataset for infrastructure planning, engineering, operations & maintenance

- Continued reliance on staff to complete field locates/investigations for preliminary engineering/infrastructure planning
- Asset Management Program will be impacted due to incomplete data
- Improved GIS functionality and integration with other department processes and programs (permitting, enforcement, etc.) to provide efficiencies and service improvements will be deferred

### CORPORATE SERVICES

The request for an **HR Coordinator** position was removed from the budget. Staff will prioritize health and safety concerns and legislative compliance.

Key service and business plan impacts include:

- Delayed recruitments with possible impacts to service delivery areas
- Delay in implementing the HR Strategic Plan and the introduction of new programs
- Increase in consulting hours for legal and investigative files

The request for a **Technology and Operations Support** position was removed from the budget.

Key service and business plan impacts include:

- Delay in advancing enhancements to cyber-security
- Longer project timelines to ensure security measures are included using existing resources

The request for a **Financial Analyst 1 – Fixed Assets** position was not approved. Staff will prioritize legislative reporting compliance.

Key service delivery impacts include:

- Reporting quarterly results throughout the year won't be supported
- Reduced support of budget reporting and preparation. Will look at ways to stream-line processes and information presented to match resources.

The **Council Compensation Survey** was removed from the capital budget. This item will be removed from the HR workplan.

The **Applicant Tracking System** was not approved in the budget. The recruitment process will remain a largely manual process until a system can be implemented in the future.

The **Long Range Financial Plan** will be adjusted to account for the reduced reserve contribution levels and an updated 9-year forecast and unfunded list will be presented with the 2026 budget.