



The Corporation  
of the City of  
St. Catharines

Mat Siscoe  
**Mayor**

# City of St. Catharines 2024-2026 Multi-Year Budget



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# Capital Budget

- Informed by Asset Management Plan, Phase 2 of which was passed by Council in 2023.
- Capital budget changed to top-up budget for 125-ft aerial fire truck in Fire Services; cost has increased by \$732,000, so only 1 pumper truck will be replaced in 2024 and the other replacement deferred beyond 2026. No net impact on Capital Budget.
- This is the only change from the staff presented budget on November 22<sup>nd</sup>, 2023.



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# Water/Wastewater Budget

- Regional error has led to an increase in the Regional portion of the Water/Wastewater budget.
- This error will be paid for using reserves.
- This is the only change from the staff presented budget on November 22<sup>nd</sup>, 2023.



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# Operating Budget

- Key changes from staff presented budget:
  - Levy reduction of \$500,000 for 2024-26 using dollars saved in previous year due to part-time staff hiring delays;
  - Reduction of \$465,000 in the forestry budget with no service cut through contracting out, with savings rising to \$701,000 in 2025 and \$710,000 in 2026;
  - Savings of \$250,000 from the consolidation of contracted security services;
  - Use of \$1,431,000 from the Special Tax Mitigation Fund, setup by Council in 2023 to help in reducing the tax burden on residents.
- City levy has a 1.49% increase, which results in an estimated 0.61% increase in the average property tax bill for residents.



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## On the property tax bill (estimated)

**Current City levy property tax bill increase = \$25.47 = 0.61%**

Region (estimated) levy property tax bill increase = \$126.03 = 3.01%

Region (estimated) special levy property tax increase = \$14.36 = 0.34%

Education (estimated) property tax increase = \$3.21 = 0.08%

Total (estimated) Impact = \$169.06 = 4.03%



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# Veto

- Amendments that may harm residents or services they depend on;
- Amendments that may harm the City;
- Amendments not submitted under the appropriate deadlines;
- Amendments that are contrary to previous Council decisions;
- Amendments that are too broad or vague;
- Amendments that would raise the levy by an unacceptable amount.