



Committee of the Whole – 2026 Proposed Operating Budget Meeting Minutes

Monday, January 26, 2026, 5:03 p.m.

S.H. Blake Memorial Auditorium

Present:

Mayor Ken Boshcoff
Councillor Rajni Agarwal
Councillor Albert Aiello
Councillor Mark Bentz
Councillor Kasey Etreni
Councillor Andrew Foulds
Councillor Trevor Giertuga
Councillor Brian Hamilton
Councillor Greg Johnsen
Councillor Kristen Oliver
Councillor Dominic Pasqualino
Councillor Michael Zussino

Officials:

Krista Power, Director - Legislative Services & City Clerk
John Collin, City Manager
Patty Robinet, City Solicitor
Kayla Dixon, Commissioner - Infrastructure & Operations
Keri Greaves, Commissioner - Corporate Services & City Treasurer
Kerri Marshall, Commissioner - Growth
Kelly Robertson, Commissioner - Community Services
Cynthia Olsen, Director - Strategy & Engagement
Kerri Bernardi, Acting Director - Human Resources
Dana Earle, Director – Customer Service
Andrea Morrison, Director – Finance
Joel DePeuter, Director – Development Services
Leah Prentice, Director – Recreation & Culture
Shane Muir, Chief of EMS

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Brad Loroff, Manager – Transit
Franco Marchese, Manager – Facilities Services
Chantal Harris, Manager – Revenue
Michelle Williams, Manager - Communications & Public Relations
Tafadzwa Mukubvu, Manager – Budgets & Financial Planning
Sean Malcolm, Acting Manager – Fleet Services
Jonathan Paske, Supervisor – Municipal Parking Services
Kristin Lovato-Day, Policy & Research Analyst
Rachel Labate, Accountant – Revenue
Katie Piché, Council & Committee Clerk

1. Open Session in the S.H. Blake Memorial Auditorium

Chair: Councillor Mark Bentz

2. Land Acknowledgement

Councillor Trevor Giertuga provided a land acknowledgement.

3. Disclosures of Interest

4. Confirmation of Agenda

MOVED BY: Mayor Ken Boshcoff
SECONDED BY: Councillor Brian Hamilton

WITH RESPECT to the January 26, 2026 Special Committee of the Whole - 2026 Proposed Operating Budget meeting, we recommend that the agenda as printed, including any additional information and new business, be confirmed.

CARRIED

5. Reports of Municipal Officers

5.1 2026 Proposed Operating Budget

Report 001-2026-Corporate Services-Finance recommending that the proposed 2026 Operating Budget for tax and rate-supported operations be approved as outlined in this Report.

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MOVED BY: Councillor Andrew Foulds
SECONDED BY: Councillor Kristen Oliver

WITH RESPECT to Report 001-2026-Corporate Services-Finance, we recommend that the proposed 2026 Operating Budget for tax and rate-supported operations be approved as outlined in this Report;

AND THAT the 2026 Tax-Supported Operating Budget of \$412,198,500 be approved as outlined in this Report;

AND THAT the 2026 Municipal Taxes raised to support the Tax-Supported Operating Budget, including Assessment Growth, be approved at \$228,484,400 as outlined in this Report;

AND THAT when combined, the total 2026 Municipal Taxes to be raised to support the Tax-Supported Operating and Capital Budget, including Assessment Growth, be approved at \$251,527,800 as outlined in this Report;

AND THAT with respect to the Tax-Supported Operating Budget, contributions to reserves and reserve funds from operations totalling up to \$13,491,200 and transfers from reserves and reserve funds totalling up to \$3,002,600 be approved as outlined in this Report;

AND THAT the Victoria Avenue Business Improvement Area levy of \$71,700 be approved;

AND THAT the Waterfront District Business Improvement Area levy of \$120,400 be approved;

AND THAT the 2026 Solid Waste (Landfill) Operating Budget be approved at \$4,417,900 gross expenditure and \$2,570,400 net income, with a contribution to the Solid Waste – Landfill Reserve Fund to result in \$0 net income;

AND THAT the 2026 Waterworks Operating Budget be approved at \$27,545,300 gross expenditure and \$10,797,300 net income, with a contribution to the Waterworks Reserve Fund to result in \$0 net income;

AND THAT the 2026 Wastewater (Sewer) Operating Budget be approved at \$22,655,300 gross expenditure and \$7,300,100 net income, with a contribution to the Wastewater Reserve Fund to result in \$0 net income;

AND THAT the 2026 Prince Arthur's Landing – Boater Services Operating Budget be approved at \$483,700 gross expenditure and \$221,900 net

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income, with a contribution to the Boater Services Capital Reserve Fund to result in \$0 net income;

AND THAT the 2026 Parking Operating Budget be approved at \$2,799,600 gross expenditure and \$0 net income;

AND THAT the User Fees as outlined in Appendix 4 of the Proposed 2026 Operating Budget be approved effective April 1, 2026;

AND THAT reconciliation adjustments for the Budget presentation in accordance with Ontario Regulation 284/09 and Public Sector Accounting Board Standards be approved as outlined in this Report;

AND THAT any necessary by-laws be presented to City Council for ratification.

6. Budget Summaries

6.1 City Council

6.2 City Manager's Office

6.2.1 Amendment - FTE Adjustment - Human Resources

Memorandum from Commissioner-Corporate Services and City Treasurer Keri Greaves, dated January 26, 2026, containing a recommendation relative to an FTE adjustment for Human Resources was distributed separately on Friday, January 23, 2026.

MOVED BY: Mayor Ken Boshcoff

SECONDED BY: Councillor Andrew Foulds

WITH RESPECT to the Memorandum from Keri Greaves, Commissioner – Corporate Services & City Treasurer, dated January 20, 2026, we recommend that 2 full-time equivalent staff positions be added to the Human Resources Division budget with no additional financial impact;

AND THAT any necessary by-laws be presented to City Council for ratification.

CARRIED

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6.3 Corporate Services

6.4 Recess

MOVED BY: Councillor Andrew Foulds
SECONDED BY: Mayor Ken Boshcoff

THAT the Committee of the Whole meeting recess until called to order by the Chair.

CARRIED

6.5 Community Services

6.5.1 Amendment - 2026 User Fees Adjustment

Memorandum from Commissioner-Corporate Services and City Treasurer Keri Greaves, dated January 15, 2026, containing a recommendation relative to 2026 User Fee Adjustments was distributed separately on Wednesday, January 21, 2026.

MOVED BY: Mayor Ken Boshcoff
SECONDED BY: Councillor Kristen Oliver

WITH RESPECT to the Memorandum from Keri Greaves, Commissioner – Corporate Services & City Treasurer, dated January 15, 2026, we recommend that the updated proposed user fees be approved as provided in Revised Schedule E, Revised Schedule I, and Revised Schedule P;

AND THAT any necessary By-laws be presented to City Council for ratification.

CARRIED

6.6 Growth

6.6.1 Recess

During the Growth Budget Summary overview, due to technical difficulties, the following resolution was passed:

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MOVED BY: Councillor Andrew Foulds
SECONDED BY: Councillor Kasey Etreni

WITH RESPECT to the January 26, 2026 Committee of the Whole meeting and due to technical difficulties with Microsoft Teams, we recommend that the meeting be recessed at 8:13 p.m.

CARRIED

At 8:18 p.m. Committee of the Whole reconvened.

The Growth Budget overview continued.

7. Recess

MOVED BY: Councillor Dominic Pasqualino
SECONDED BY: Councillor Albert Aiello

THAT Committee of the Whole-2026 Proposed Operating Budget meeting recess at 8:46 p.m. until Wednesday, January 28, 2026 at 5:00 p.m.

CARRIED