



The Corporation of the Town of Milton

Report To: Council

From: Glen Cowan, Chief Financial Officer / Treasurer

Date: February 24, 2025

Report No: ES-002-25

Subject: 2025 Halton Court Services Business Plan and Budget

Recommendation: THAT the 2025 Business Plan and Budget for Halton Court Services (attached as Appendix A), including the transfers to/from reserve as presented, be approved.

EXECUTIVE SUMMARY

- The 2025 Business Plan and Budget for Halton Court Services (HCS) reflects increases in both expenditures (2.3%) and revenues (2.4%) relative to 2024. The 2025 net budget of \$1.87 million is expected to result in a distribution to Milton of \$0.16 million.

REPORT

Background

In 2001 the administration of the Provincial Offences Act (POA) was transferred from the Province to the municipalities in the Region of Halton. At that time the following occurred:

1. The establishment of a Joint Management Board (comprised of the CAO's from the Halton municipalities including the Region) to oversee the management and operation of HCS.
2. An agreement on the funding formula whereby 50% of the net revenues generated by HCS are allocated to the Region of Halton. The remaining 50% of the net revenues are divided among local municipalities based on annual weighted regional assessment rates.

In 2007, the City of Burlington was named the Service Provider on behalf of HCS as part of the implementation of a two phase streamlining initiative, now referred to as the Growth Management Plan (GMP). The GMP along with the business plan and budget is reviewed annually by the Area Treasurers and the Joint Management Board. Milton Council policy number 90 outlines the Town's role as an equal partner with the Halton Court Services -



Background

Provincial Offences Office. That policy, along with the agreement with the municipal partners, includes a requirement for the business plan and budget to be approved by each Municipality in Halton on an annual basis.

Discussion

The 2025 Budget and Business Plan was developed by HCS staff in 2024 based on the mid-year results available for 2024. The budget was reviewed and approved by the Area Treasurers and the Joint Management Board.

The 2024 Budget and Business Plan is included in full detail as Appendices A. Notable points include but are not limited to:

- Gross revenue for HCS in 2025 is budgeted at \$9.10 million as compared to the \$8.89 million budgeted for 2024.
- Total expenditures in 2025 are budgeted at \$7.18 million compared to the \$7.01 million budgeted for 2024.
- The 2025 net budget of \$1.87 million is expected to result in a distribution to Milton of \$0.16 million.

Other Updates

Other updates provided in Appendix A (in Section 9) include advocacy related to the justice of the peace shortages, the backlog of court dates for Part I charges and various administrative considerations.

Financial Impact

The projected distribution from HCS to the Town of Milton for 2025 is \$164,602. This amount has already been reflected in the Town's 2025 Budget and Business Plan.

Respectfully submitted,

Glen Cowan
Chief Financial Officer / Treasurer

For questions, please contact: Glen Cowan

Phone: Ext. 2151

Attachments

Appendix A: Halton Court Services 2025 Budget and Business Plan



The Corporation of the Town of Milton

Report #:
ES-002-25
Page 3 of 3

Approved by CAO
Andrew M. Siltala
Chief Administrative Officer

Recognition of Traditional Lands

The Town of Milton resides on the Treaty Lands and Territory of the Mississaugas of the Credit First Nation. We also recognize the traditional territory of the Huron-Wendat and Haudenosaunee people. The Town of Milton shares this land and the responsibility for the water, food and resources. We stand as allies with the First Nations as stewards of these lands.