

Budget and Finance Committee

Agenda

September 24, 2025

9:30 a.m.

Grey County Administration Building

1. Call to Order
2. Declaration of Interest
3. Delegations
4. Items For Direction or Discussion

4.a Capital Presentation - Long-Term Care

4.b FR-BFC-18-25 2026 and 2027 Budget Assumptions and Timelines

That Report FR-BFC-18-25 regarding the 2026 and 2027 Budget Assumptions and Timelines be received; and

That the proposed budget assumptions be incorporated into the draft 2026 and proposed 2027 budgets for council's consideration and direction.

4.c CAOR-BFC-14-25 2026 Staffing Requests and 2027 Forecast

**That report CAOR-BFC-14-25 Staffing Request 2026 – 2027 be received; and,
That staff be directed to include \$339,700 in the 2026 budget, and \$95,700 in the 2027 budget to accommodate 2026 full time staffing requests; and,
That staff be directed to include the following full time staffing requests as part of the 2026 budget being,**

- a. Duty Supervisor (Float), Paramedic Services
- b. Mechanic, Transportation Services
- c. Law Clerk, Legislative Services, and
- d. Coordinator, Climate and Environmental Initiatives; and

That staff be directed to include two new student positions in the 2026 budget; and,

That staff be directed to include the following full time staffing positions within the forecast 2027 operating budget, being

- a. Mechanic, Transportation Services
- b. Facilities Manager, Office of the CAO
- c. Manager Performance and Culture, Human Resources and,
- d. Business/Data Analyst, Technology and Information Services; and,

That staff be directed to include two student positions within the 2027 forecast

budget; and,

That all positions forecast in the 2027 budget be subject to further review for necessity through the 2027 budget process.

5. Closed Meeting Matters

That the Budget and Finance Committee does now go into closed session pursuant to Section 239 (2) of the Municipal Act, 2001, as amended, to discuss:

- i. (d) labour relations or employee negotiations (bargaining updates)**

6. Correspondence

7. Other Business

8. Next Meeting Date

Wednesday, October 29, 2025 at 10:00 a.m.

9. Adjournment