



Committee Report

To: Warden Janice Jackson
Members of the Corporate Services Committee

From: Edward Henley
Director of Corporate Services

Date: May 19, 2022

Re: 2023 Annual Business Plan and Budget Timetable

Staff Recommendation:

That the 2023 Budget and Annual Business Plan Timetable be approved; and,

That December 8th and 15th be reserved to receive the 2023 Annual Business Plans and Operational and Capital Budgets.

Background:

Since 2014, the annual budget has been adopted on an advanced timetable which has been agreed to be in the best interest of the County. We have been successful in this initiative due to the cooperation from everyone involved and strict adherence to the scheduled timetable.

In non-municipal election years, municipalities can adopt the budgets in advance of the year, allowing for the county budgets to be approved in November of the prior year. Section 289 (1) 1.1 of the Municipal Act requires that “a budget for a year immediately following a year in which a regular election is held, may only be adopted in the year to which the budget applies.” As a result the attached timetable for the 2023 budget has been adjusted to reflect final adoption of the budget in February 2023.

The Senior Management Team will meet prior to the presentation of the 2023 draft Annual Business Plans and Budgets to the Corporate Services Committee on December 8th in order to bring forward a consolidated focus and priorities for 2023.

Budget presentations by each Department will focus on capital impact, new initiatives including new or redundant staffing and continue to highlight the pressure categories.

- Maintain Services
- Provincially Legislated
- Growth
- Council Priorities
- Service Initiatives / Savings
- Operating Impact of Capital Projects

The draft Budgets and Annual Business Plans are expected to be circulated to Members of Council at least one week in advance to provide an opportunity to review information prior to the presentation.

Financial/Staffing/Legal/IT Considerations:

There are no financial, staffing, legal or IT considerations associated with this report.

Interdepartmental Consultation:

The Senior Management Team has reviewed and support the attached timetable.

Link to Strategic Goals and Elements:

None identified.

Report Author:

Lynn Hatten,
Deputy Treasurer

Departmental Approval:

Edward Henley,
Director of Corporate Services

Approved for Submission:

Derrick Thomson
Chief Administrative Officer