

Continued Transition



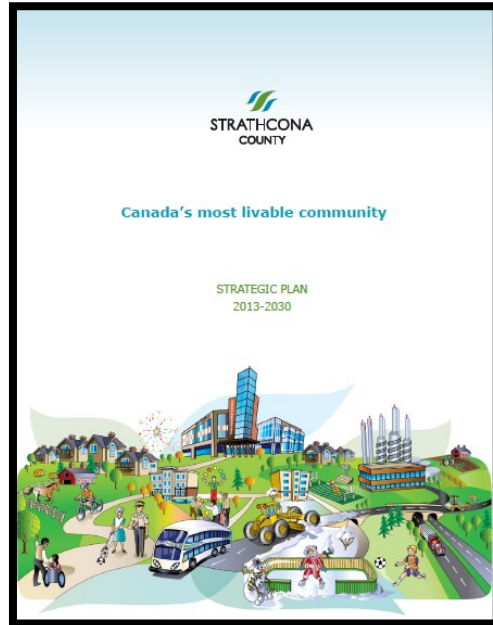
Becoming Canada's
most livable community



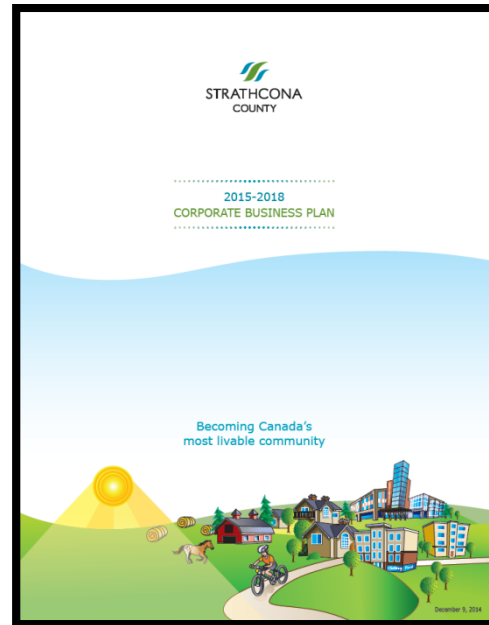
Budget 2018



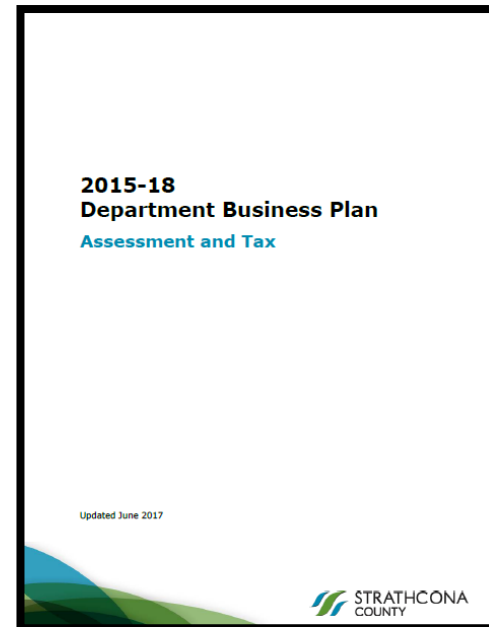
The foundation



Strategic Plan (2030)



Corporate Business Plan (2015-2018)



Department Business Plans (2015-2018)



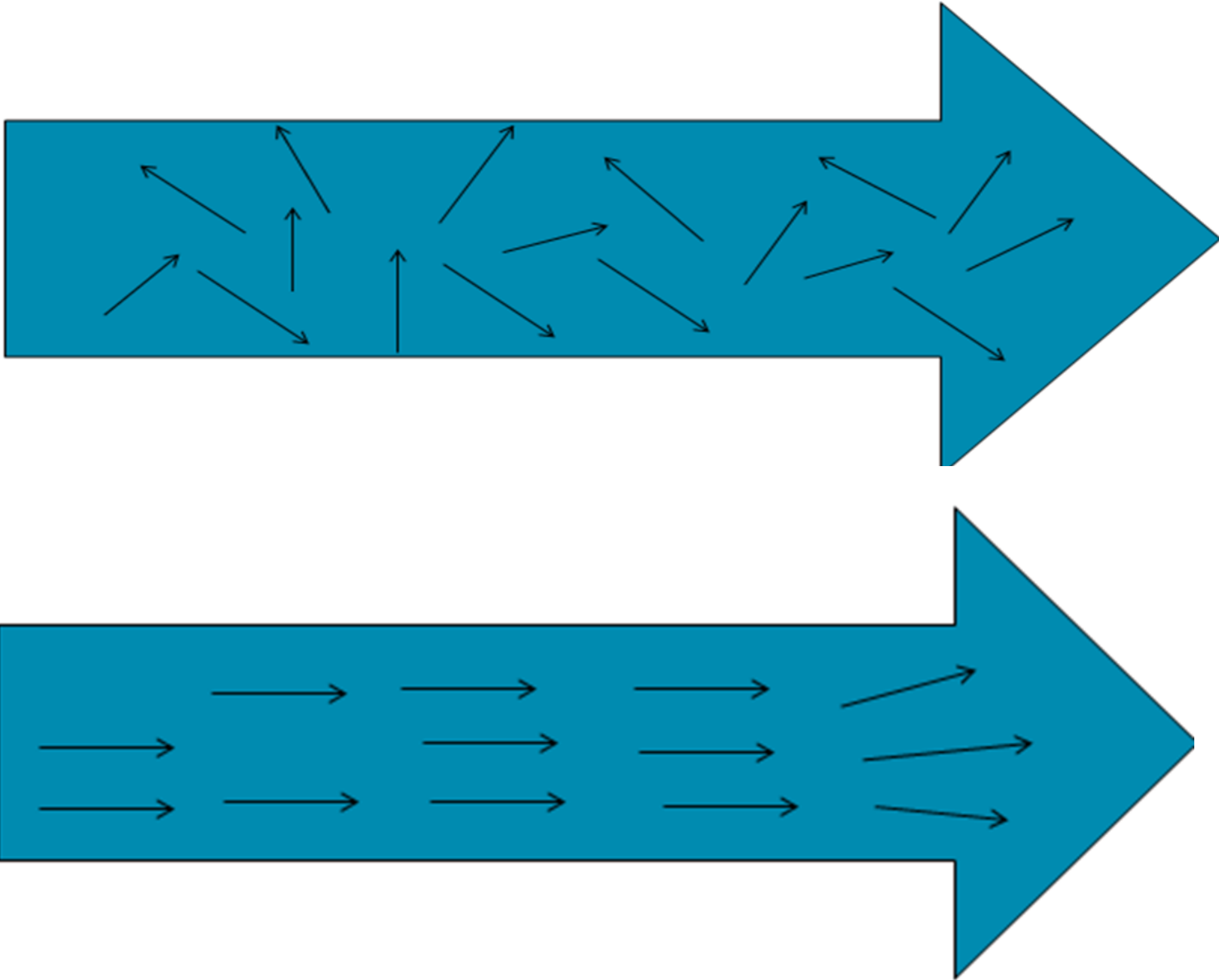
Master Plans

The last 3 years

The introduction of priority-based budgeting offered us a roadmap to bring our vision into focus with a new “lens”.



The big arrow



Key considerations

Corporately we are addressing:

- Internal gaps
- Consideration of risks
- Continued focus on efficiencies

Challenges that remain:

- No formalized Enterprise Risk Management (ERM) system
- Corporate Asset Management System

The key is to manage those things that are under our control and prepare for those that are not.

Some of what you heard

- Communication with residents
- Roads
 - Condition of rural roads
 - Neighbourhood speeds
 - Traffic calming
 - Synchronization of lights
- Transit
- Seniors/affordable housing
- Taxes

Not stepping back

- No compromises to services
- No infrastructure deficit
- Continued focus on annual programs

Key elements

- Operating budget
- Capital budget
- Components
 - Initiatives (INITs)
 - Staffing Increase Requests (SIRs)
 - Priority Change Requests (PCRs)
 - Notes

The budget's prime consideration is to support strategic direction.

Some of what's new for Capital in 2018

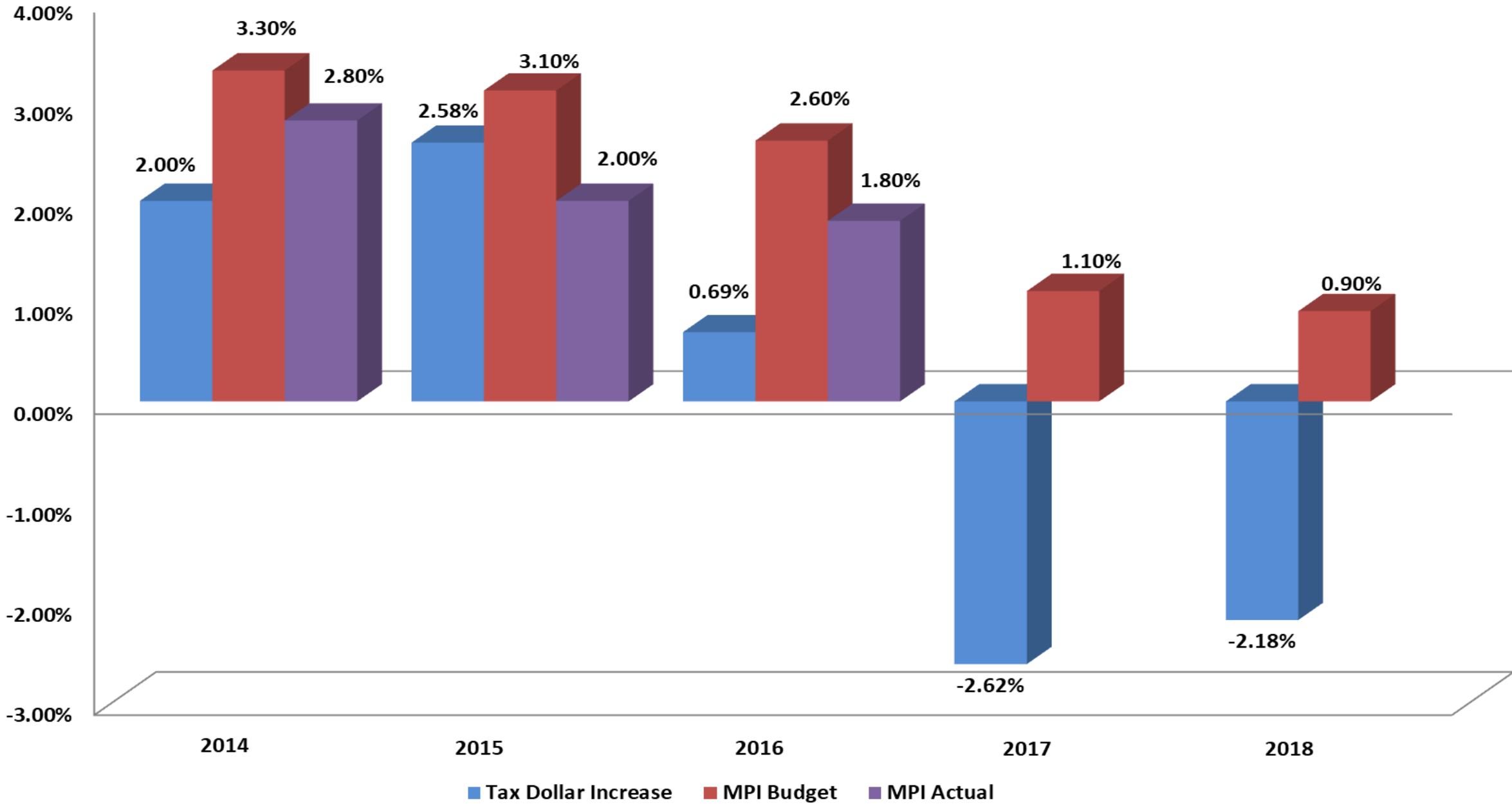
- Kinsmen Leisure Centre upgrade
- Ardrossan Splash Park
- Continued modernization of County Hall
- Phase II of Multi-purpose Agriculture Facility

Summary

- Corporate perspective
- Risk assessments (preliminary)
- Historical actuals to current year
- No detrimental impact to our infrastructure

Proposed Budget 2018 recommends a 2.18% municipal tax decrease

Inflation compared to tax rate change



Thank you