

**2018 Consolidated Budget****Report Purpose**

To commence the process leading to Council's approval of the 2018 Consolidated Operating and Capital budgets.

**Recommendation**

1. THAT the 2018 Consolidated Operating Budget for Municipal, Utility, Library and Pioneer Housing Foundation Operations be approved.
2. THAT the 2018 Consolidated Capital Budget for Municipal, Utility and Library operations be approved.

**Council History**

November 28, 2016 – Council approved the 2017 Consolidated Budget.

December 8, 2015 – Council approved the 2016 Consolidated Budget.

December 9, 2014 – Council approved the 2015-2018 Corporate Business Plan.

May 6, 2014 - Council approved updates within *Strathcona County 2030: Powering our New Tomorrow*.

February 25, 2014 – Council approved the revised community wide priority areas and prioritized strategic goals within *Strathcona County 2030: Powering our New Tomorrow*.

April 23, 2013 – Council approved *Strathcona County 2030: Powering our New Tomorrow*.

**Strategic Plan Priority Areas**

**Economy:** The Corporate Business Plan identifies actions, over a four-year period, that contributes to the achievement of the goals identified in the Strathcona County Strategic Plan 2013-2030. The budget allocates the resources necessary to deliver services to the community and undertakes actions identified in the business plan.

**Governance:** The business planning and budget process provides direction for: engaging the public, creating strategic partnerships and being effective and efficient in municipal operations, as well as assisting with Council policy decisions.

**Social:** Business planning identifies goals and outcomes and the budget allocates resources to support social inclusion and community connectedness while promoting livable and inclusive neighbourhoods and a healthy and active community.

**Culture:** Business planning identifies goals and outcomes of the budget and allocates resources to support a vibrant, creative community.

**Environment:** Business planning identifies goals and outcomes and the budget allocates resources to further environmental sustainability and preserve biodiversity.

**Other Impacts**

**Policy:** n/a

**Legislative/Legal:** Sections 242 and 245 of the Municipal Government Act (MGA), RSA 2000, c.M-26, outline the requirements for Council to adopt an operating and capital budget for each calendar year.

**Interdepartmental:** All county departments.

## **Summary**

Council set direction for the organization through the Strathcona County Strategic Plan 2013-2030. The strategic plan provides a vision for the community and associated county-wide priority areas and strategic goals. The 2015-2018 Corporate Business Plan goals, outcomes and objectives further the prioritized strategic goals while ensuring our capacity to provide core services and infrastructure that citizens rely on everyday are maintained. Departments utilize direction from the strategic plan, the corporate business plan, and other approved strategic documents and department business plans to guide operations.

The 2018 budget identifies and allocates resources necessary to provide for the initiatives, projects and services that support the priorities. Consolidated budget recommendations achieve the objectives of delivering balanced and fiscally responsible operating and capital budgets that:

- Align with Council vision and the strategic plan, priorities and corporate business plan.
- Reflect programs and services required to meet current and emergent community needs.
- Remain responsive and adaptive to changing economic and market conditions.
- Manage operational risk.

## **Communication Plan**

Strathcona County website

## **Enclosure**

- 1 2018 Recommended Budget PowerPoint Presentation (Handout)
- 2 2018 Recommended Budget (Handout)