

2020-2023 multi-year budget

Senior Administration

Senior Administration (SA)

- Who we are
 - Executive Team
 - Communications
 - Intergovernmental Affairs
- What we do
 - Develop, implement and administer policies and programs established and approved by Strathcona County Council
 - Support, assist, and advise Council on legislation and municipal operations
 - Oversee the delivery of the County's business plans in alignment with Council's strategic plan

SA multi-year reconciliation

	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
2019 AIP multi-year budget	\$6,238,642	\$6,504,745	\$6,387,025	N/A
Net delta – base	13,455	5,883	9,561	
Net delta – change requests	(183,945)	(227,811)	(300,489)	
Net delta – other considerations	25,000	75,000	75,000	
Total net delta	(145,490)	(146,928)	(215,928)	
2020 recommended budget	\$6,093,152	\$6,357,817	\$6,171,097	\$6,174,488

Delta – base

Base delta	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
Net base delta	\$13,455	\$5,883	\$9,561	N/A
Salaries and wages (a permanent increase)	86,811	106,278	112,229	
Advertising & printing (a permanent reduction)	(26,226)	(26,252)	(26,280)	
Supplies and materials (a permanent increase)	28,324	31,075	31,730	

Delta – staffing increase requests

Staffing Increase Requests (SIR) additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
SIR-75 – Cancel COMC Strategic Information Analyst (a permanent reduction)	(\$183,945)	(\$182,811)	(\$182,811)	N/A
SIR-26 – Cancel COMC Internal Communication Analyst (a permanent reduction)	\$-	\$-	(117,678)	
Net SIR additions / (reductions)	(\$183,945)	(\$182,811)	(\$300,489)	

Delta – initiatives

Initiatives (INIT) additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
INIT-26 – Reduce COMC Enterprise Wide Communication Services (a one- time reduction)	\$-	(\$45,000)	\$-	N/A
Net INIT additions / (reductions)	\$-	(\$45,000)	\$-	

Delta – operating impacts

Operating impacts (OPS) additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
None				N/A
Net OPS additions / (reductions)	\$-	\$-	\$-	

Delta – other considerations

(External influences)

Other considerations additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
Edmonton Metropolitan Region Board	\$25,000	\$75,000	\$75,000	N/A
Net other considerations additions / (reductions)	\$25,000	\$75,000	\$75,000	

Delta – other considerations

(Council directed)

Other considerations additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
None				N/A

*Have not been included in tax rate projection

SA multi-year reconciliation

(2023)

	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
2019 AIP multi-year budget	\$6,238,642	\$6,504,745	\$6,387,025	
Net delta – base	13,455	5,883	9,561	
Net delta – change requests	(183,945)	(227,811)	(300,489)	
Net delta – other considerations	25,000	75,000	75,000	
Total net delta	(145,490)	(146,928)	(215,928)	
2020 recommended budget	\$6,093,152	\$6,357,817	\$6,171,097	\$6,174,488

Questions