

2025 Budget Process

Why we're here

Present the recommended format for the 2025 budget process

Gain feedback and input from Council



Budget Package

Divisional and department level operating budget reports

- Year over year (2025 to 2024) comparisons
- 2025 delta comparisons (2025 forecast vs 2025 recommended)
- Multi-year (2025/2026/2027/2028) report
- Staffing Increase Requests / Initiatives / Council Directed Initiatives

Capital reports

- 2024/2025/2026 approved multi-year capital (2025 and 2026 delta)
- 2027-2030 forecasted plan
- 2031-2034 forecasted plan

Presentations

- Budget presentations will still occur at the divisional level
 - Directors will be available for questions about specific departments
- Materials for these presentations will be given to Council members two days before the meeting
 - This is different from before when presentations were given out at the start of the meeting
 - Extra materials might still be added on meeting days to address any new questions or information needs

Non-Statutory Public Hearings



One Non-Statutory Public Hearing is currently scheduled for **November 21.**

If an initial public hearing is desired, Administration suggests that it be scheduled in September.

Feedback on Flagged Items

Flagged Item - Further Discussion

- Additional *discussion* is required after budget presentation is complete
- Council motion is **NOT** required
- Item essential for budget approval

Flagged Item - Critical Information

- Additional *information* is required from Administration
- Council motion is required
- Information **is essential** for budget approval

Subsequent Motion

- Additional *information* is required from Administration
- Council motion is required
- Information **is NOT essential** for budget approval

Proposed Schedule

October 29

Closed Session
Introductory
Presentation of the
Recommended
Multi-Year Budget

November 13, 14, 20

Public presentation of the recommended
Multi-Year Budget

- Budget documents will be made available to the public on November 13 at 9:00 a.m.
- Questions from Council
- Opportunity to raise “Flagged Items”
- Presentations from Community Partners (Heartland Housing Foundation and the Strathcona County Library)

November 21

Continuation of
budget presentation

Non-Statutory Public
Hearing

November 25, 28

Budget deliberations as
required

Communication Plan

- Budget survey will be conducted in May 2024
 - Survey findings and community conversations reported to Council and the public in July
- A follow-up survey will be issued in early fall to clarify divided responses and confirm public direction
 - Summary of second survey findings will be presented in early October 2024
- Community will be invited to provide feedback on public budget documents at the November 21 non-statutory public hearing
 - Communication efforts emphasizing budget spending, service value, and efficient use of public funds through various channels

Questions and Feedback

