

# Tighter focus, Corporate view



Becoming Canada's  
most livable community



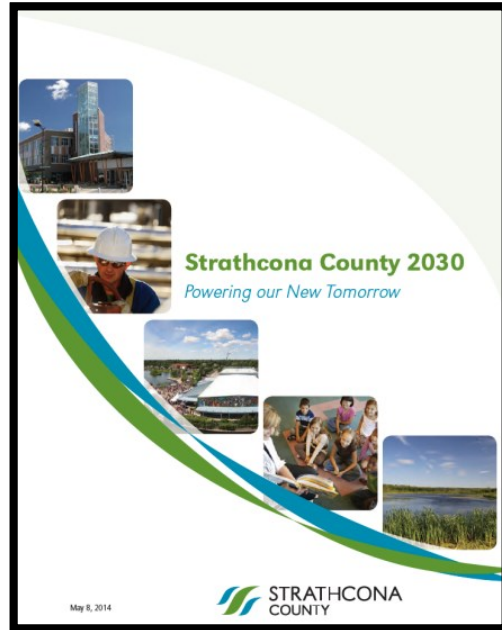
# Budget 2017

# Acknowledgements

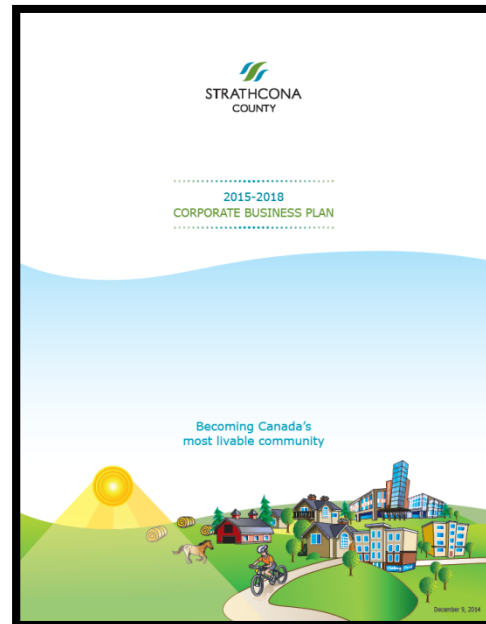
- Financial Services and the Financial Coordinators
- Business Planning Team
- Executive Team
- Departments



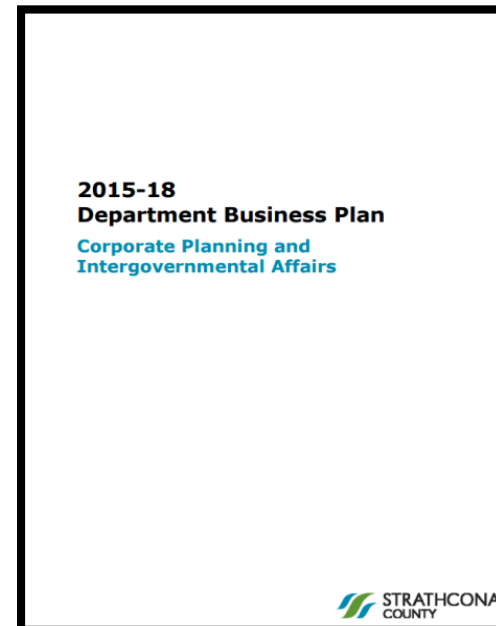
# The foundation



Strategic Plan (2030)



Corporate Business Plan (2015-2018)

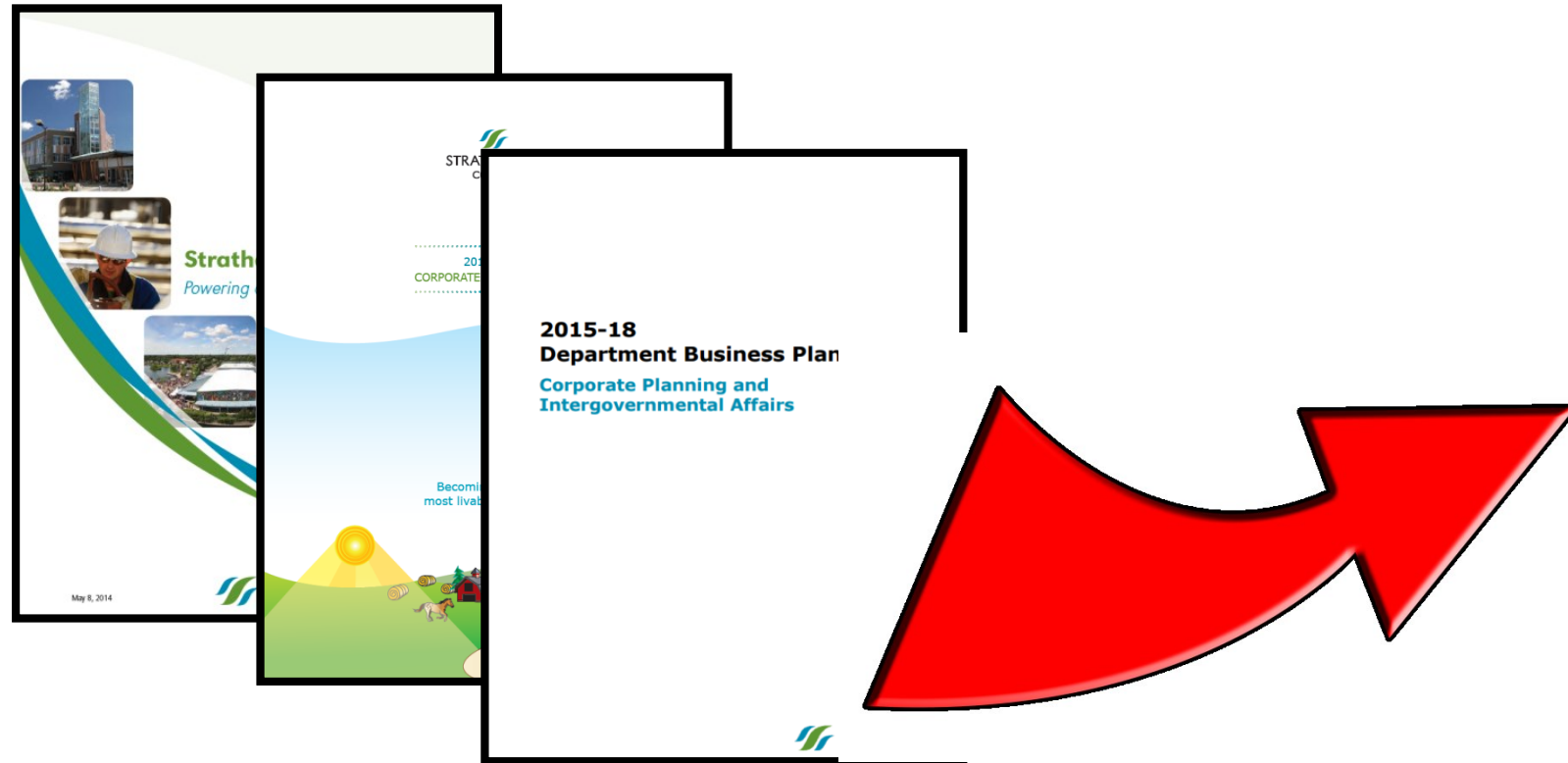


Department Business Plans (2015-2018)

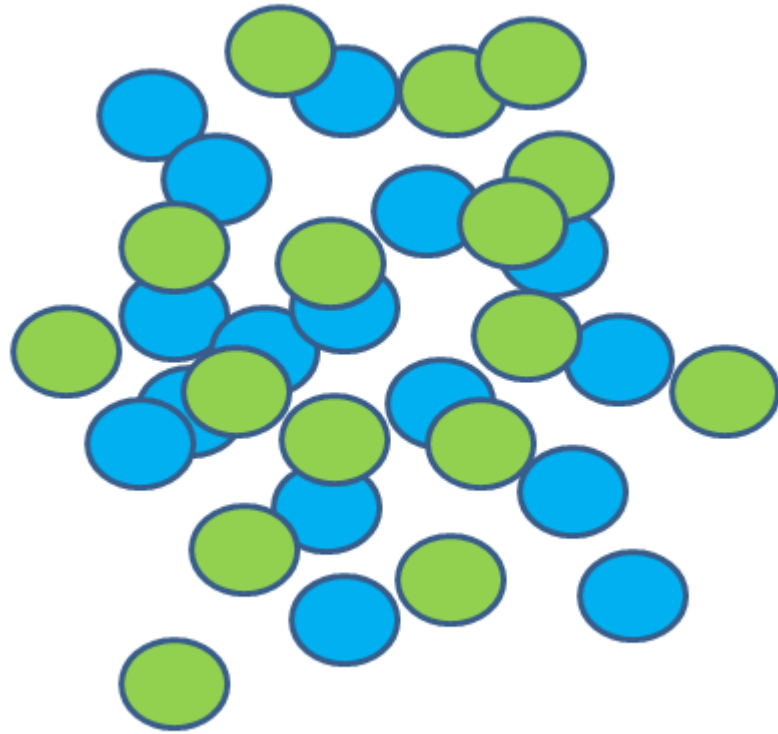


Master Plans

# Building from foundation to conversations



# Outcome: positive, but complex



# Key considerations

## **Factors outside our organizational control:**

- Carbon Tax
- First full year of operation for new facilities
- Collective agreements
- Revised Municipal Government Act (MGA)
- Municipal Sustainability Initiative (MSI)

## **Factors within our organizational control:**

- Allocation of both financial and human resources
- Service levels
- Standards expected by our community

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

# Don't mess with success

- No compromises to services or infrastructure standards
- No infrastructure deficit



# New in 2017

- Relationship with Community Halls
- Phase I of Multi-purpose Agriculture Facility
- Financial Services

# Summary

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

**Budget 2017 recommends a 2.17% municipal tax decrease**

# Thank you