



## REQUEST FOR A DECISION

*Council in Committee – Budget  
September 26, 2022*

**To:** Councillor Mallet, Budget Chair, and Members of Council  
**From:** Alicia Keating, Assistant Director – Corporate Services/City Treasurer  
**Date:** September 21, 2022  
**Title:** Administrative Report – 2023 Budget Kick-Off

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### **ISSUE:**

Staff are seeking direction to officially kick-off the 2023 Budget Process through resolutions

### **RECOMMENDATION(S):**

#### **A. Recommendation:**

It is recommended that the following resolution be forwarded to City Council for consideration: BE IT RESOLVED THAT: 1) the 2023 Budget Meeting Schedule is approved as presented; 2) NON-PERSONNEL expenditures be adjusted as a result of inflationary increases to certain budget line items at the discretion of the CAO; 3) PERSONNEL budgets remain at existing FTE complement unless otherwise determined necessary by the CAO and contract increases be budgeted for in line with the adopted HR Tactical Plan; 4) the 2023 capital budget remain in accordance with Council Policy SUS-POL-060 Capital Prioritization and Investment; 5) the 2023 debt servicing budget follow Council Policy COR-POL-061 Debt Affordability and Management; 6) General Fund Revenue be developed for the 'regular' 2023 Budget based on no tax rate increase or decrease; and revenue changes related to LGR be brought through the budget process; and 7) any SERVICE or SERVICE LEVEL CHANGES are presented during the 2023 budget process.

#### **B. Other options:** (If applicable, only complete if there are multiple options)

Committee can provide other direction to staff.

### **SITUATION, BACKGROUND & DISCUSSION:**

**SITUATION:** Every year budget is prepared based on direction provided by Council

**BACKGROUND & DISCUSSION.** Please see attached PowerPoint Presentation for details

**SPOKESPERSON:** Alicia Keating

**Prepared by:** *Alicia Keating, Assistant Director – Corporate Services/City Treasurer*

**Approved by:** *Michael Baldwin, Director – Corporate Services*

/Attachments : 2023 Budget Kick-Off PowerPoint Presentation