

2024/25 Business Plan and Budget - Operating Budget - Strategic Projects, Service Changes, Priorities and Budget Levers

7 March 2024

**City Finance and Governance
Committee**

Presenter: Anthony Spartalis,
Acting Chief Operating Officer

Strategic Alignment - Our Corporation
Public

PURPOSE OF WORKSHOP

The purpose of the Business Plan and Budget is to demonstrate responsible management of public funds to support community outcomes, represent Council commitment to the community through annual priorities and proposed deliverables for the year, alignment to our services, strategies, and action plans, and articulates the challenges and opportunities of the current environment.

The workshop will outline:

- 24-25 Projections based on current assumptions
- 24-25 Impact (shown as % of rates revenue)
- Strategic Projects (recommended by Administration)
- Service Changes as a result of New Strategies
- Ongoing Service Changes (recommended by Administration)
- Ongoing Service Changes (ideas from Council Members)
- Identified Savings / Opportunities (recommended by Administration)
- 24-25 Operating Budget by Portfolio/Program

Pre-Reading for workshop includes:

- List of Proposed Strategic Projects
- List of Proposed Service Changes
- List of Proposed Council Member Ideas
- Draft Program Plans

- END OF REPORT -