

## Briefing Note

<b>Title</b>	<b>2025 Council Operating Budget Requests</b>
<b>Issue</b>	At the October 30, 2024 Council Budget Meeting, Administration provided Council with the proposed 2025 Operating and Capital Budgets. At this meeting, the Council Operating Budget Requests were not discussed and are therefore being brought forward for review prior to the budget deliberations scheduled to begin on November 19, 2024.
<b>Proposed Motion(s)</b>	That the Committee accept the 2025 Council Operating Budget Requests report as information.
<b>Previous Council / Committee Direction</b>	<u>October 30, 2024 Council Budget Meeting</u> Motion 331/24: That Council accept the proposed 2025 Operating Budget and 2025 Capital Budget presentations as information.
<b>Report</b>	<p><u>Background Information</u></p> <ul style="list-style-type: none"> <li>From May 9, 2024, to June 9, 2024, the Council Budget Request system was launched for Council to put forward motions for inclusion in the 2025 Operating Budget.</li> <li>At the October 30, 2024 Council Budget Meeting, Council considered the proposed 2025 Operating and Capital Budgets. At this meeting, the Council Operating Budget Requests were not discussed and are therefore being brought forward for review prior to the budget deliberations scheduled to begin on November 19, 2024.</li> </ul> <p><u>External Communication</u></p> <ul style="list-style-type: none"> <li>Council Operating Budget Requests were published as part of the Budget presentation on October 30, 2024.</li> </ul>
<b>Implication</b>	<p><u>Strategic Alignment</u></p> <p><b>Collaborative Governance</b> – Transparent and action-oriented decision making based on sound rationale, clear and supportive governance processes.</p> <p>The service enhancement process fosters collaborative governance as it serves as a communication tool to facilitate dialogue and share information that considers community needs in the decision-making process.</p>

	<p><b>Operational Excellence</b> – By responding to emerging opportunities and challenges, the service enhancement process leads to a more efficient, effective, and responsive organization, driving operational excellence.</p> <p><b>Planned Growth</b> – The service enhancement process identifies community needs and insights to strategically plan for and manage community growth.</p> <p><u>Organizational</u> The service enhancement process is intended to provide members of Council with the opportunity to be engaged and involved in the operating budget development.</p> <p><u>Financial</u> The Council Operating Budget Requests have been incorporated within the 2025 Consolidated Budget that was presented to Council on October 30, 2024 and will be deliberated on November 19, 2024.</p>
<p><b>Follow Up Action</b></p>	<p>1. Present the 2025 Consolidated Budget to Council for budget deliberations (Corporate Finance and Treasury, November 19, 2024)</p>
<p><b>Attachment (s)</b></p>	<p>1. Attachment 1: 2025 Council Operating Budget Requests</p>
<p><b>Report Reviewed by:</b></p>	<p>Sabrina Duquette, Manager, Corporate Finance &amp; Treasury</p> <p>Andrew Hayes, General Manager, Financial Services &amp; Chief Financial Officer</p> <p>Travis Peter, Interim County Commissioner – CAO</p>

## Strategic Alignment Checklist

**Vision:** *Offering a rich tapestry of historical, cultural, and natural experiences, Sturgeon County is a municipality that honours its rural roots and cultivates desirable communities. Uniquely situated to provide world-class agricultural, energy, and business investment opportunities, the County prioritizes responsible stewardship and dreaming big.*

**Guiding Principles:** Collaboration | Accountability | Flexibility | Excellence | Safety | Future Readiness | Affordability | Innovation

Community Outcome	Not consistent	Consistent	N/A
<b>Planned Growth</b>			
<ul style="list-style-type: none"> <li>Internationally competitive to attract, grow and sustain diverse businesses; tenacious focus on new growth and innovation</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Modern broadband and digital capabilities</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Low cost, minimal red-tape regulations</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Reliable and effective infrastructure planning; comprehensive land use and infrastructure planning</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Thriving Communities</b>			
<ul style="list-style-type: none"> <li>Beautiful, surprising places with high standards; integrated natural spaces &amp; trail systems; healthy and resilient</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Engaging cultural, historical, and civic amenities; strong community identity and pride</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Safe, welcoming, and diverse communities; small community feel and personal connection; commitment to high quality of life</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Environmental Stewardship</b>			
<ul style="list-style-type: none"> <li>Clean air, land, and water; Carbon neutral municipal practices; circular economy opportunities</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Conservation of natural areas and agricultural lands; enhanced greening and biodiversity; safekeeping ecosystems</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Sustainable development; partnerships with industry and others to drive emission reductions</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Collaborative Governance</b>			
<ul style="list-style-type: none"> <li>Predictable and stable external relationships; volunteer partnerships</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Meaningful connections with Indigenous communities</li> </ul>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> <li>Ongoing community consultation and engagement; transparent and action-oriented decision making based on sound rationale</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Respectful and informed debate; clear and supportive governance processes</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Operational Excellence</b>			
<ul style="list-style-type: none"> <li>Engaged and effective people – Council, Admin and Volunteers; continuous learning and improvement mindset; nimble and bold, with strong leadership</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Quality cost-effective service delivery; robust procurement and operational practices and policies; asset management and performance measurement; careful debt and reserve stewardship; long-term financial planning and sustainability</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Future focused thinking to proactively respond to emerging opportunities and challenges</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> <li>Alternative revenue generation and service delivery models integrated strategic and business planning</li> </ul>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>