

**2012 – 2014 BUSINESS PLAN AND 2012 BUDGET
 EXECUTIVE SUMMARY AND BUDGET OVERVIEW**

Report Purpose

To provide Council with an overview of the recommended 2012 – 2014 Business Plan and 2012 Budget.

Recommendation

THAT Council receive the 2012 – 2014 Business Plan and the 2012 Budget Overview for information.

Council History

February 22, 2011 – Council received the 2012 – 2014 Business Plan and 2012 Budget Timeline as information.

May 27, 2011 – Council reviewed financial projections, 2011 Service Levels and stakeholder input into the business plan and budget.

May 31, 2011 – Council provided initial direction for the 2012 - 2014 Business Plan and 2012 Budget.

October 4, 2011 – Council received the initial 2012 – 2014 Business Plan Initiatives and 2012 Council Budget Requests in order to give direction for the preparation of the 2012 – 2014 Business Plan and 2012 Budget.

Background/Justification

Strategic Plan: (mark beside the applicable sections)

Governance		X	Community Well Being	X
Community Sustainability		X	Economic Viability	X
Service Delivery	X	Stakeholder Communication	X	Resource Management

Policy: n/a

Legislative/Legal: Sections 242 and 245 of the Municipal Government Act RSA 2000, c.M-26 outline the requirements for Council to adopt an operating and capital budget for each calendar year

Economic: The Business Plan identifies actions over a three-year period which contributes to the achievement of the objectives identified in the Strategic Plan. The Budget allocates the annual resources necessary to deliver services to the community and undertake actions identified in the Business Plan.

Social: The Business Plan and Budget provide the resources to support the principles contained within the Social Sustainability Framework.

Environmental: The Business Plan and Budget provide the resources to address sustainability initiatives and support the Environmental Sustainability Framework.

Stakeholder: Residents of Strathcona County, Industry, Businesses.

Interdepartmental: All County Departments.

Summary

This report will provide an overview of the recommended 2012 – 2014 Business Plan and 2012 Budget.

Handouts

- I 2012 – 2014 Business Plan and 2012 Budget – Executive Summary (*CorpPlng.17172*)
- II 2012 Budget Overview (*Fin.Admin.101008.ppt*)

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