

Council Memo



To **City Council**
Service Area Corporate Services
Date Wednesday, October 11, 2023
Subject **Council Education: Building our City Budget**

Education session agenda: Staff will facilitate the budget education session. The agenda will include the following segments and speakers.

Segment	Speaker
Welcome and opening remarks	Trevor Lee
Budget Structure	Stephanie Devost
Capital Concepts	
Infrastructure renewal strategy; asset management planning; enterprise resource planning; Growth strategy; Service Enhancement strategy; operating impacts from capital	Shanna O'Dwyer
2024-2027 Key Budget Influences	
Building the 10-year capital plan; Municipal pressures across Ontario	Tara Baker
Inflation; 2024 impacts of one-time funding from reserves; making us whole: the cost of enabling growth; social services	Karen Newland
Aging facilities: long-term facility overview	Antti Vilko
Next steps	Tara Baker

Additional resources

[Budget Manual](#)

[An Extensive Guide to Understanding ERP Ecosystem](#)

[Enterprise Asset Management](#)

Attachments

Attachment-1 Building our City Budget presentation

This memo was approved by:

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