

2021 Previously Approved Budgetary Items

ISSUE

Throughout the year, City Council approved various initiatives that may have budgetary financial implications that extend into 2022 or later years. What is the effect on future budgets from the decisions City Council has made to date in 2021?

BACKGROUND

At the August 31, 2021 Special Standing Policy Committee on Finance meeting, it was resolved, in part:

- “1. That the Administration provide a report breaking down capital and operating budget expenditures that were approved by City Council through 2021 for the 2022/2023 budget that are not related to core service and service levels.”

CURRENT STATUS

All City Council meetings in 2021 were reviewed, and items up to the September 27, 2021 meeting are included within this report.

DISCUSSION/ANALYSIS

All decision items listed in Appendix 1 were approved between January 1, 2021 and September 27, 2021 and affect future years financial matters. Although the request was for information on items not related to core services or service levels, the Administration included all items as the definition of what a core service is could vary from person to person.

Appendix 1 differentiates between operating and capital as well as whether the item is funded or unfunded. If the initiative is funded, it is already included in existing budgets or in the indicative budget and would not result in a budget shortfall in future years. Many of the items without funding have been included in the 2022/23 Budget Options that will be debated by City Council at its 2022/23 Business Plan and Budget Review meeting in November 2021.

FINANCIAL IMPLICATIONS

The financial implications for each item are described in Appendix 1.

OTHER IMPLICATIONS

There are no privacy, legal, social, or environmental implications identified.

NEXT STEPS

City Council will consider and debate the 2022/23 Business Plan and Budget at the Business Plan and Budget Review meeting scheduled from November 29 to December 1, 2021.

APPENDICES

1. 2021 City Council Approved Items Affecting Future Budgets

REPORT APPROVAL

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