



March 7, 2013

City Council Committee Report

TO: Mayor and Council

FR: Karen Brown

RE: 2013 Municipal Budget and Five Year Capital Plan

Recommendation:

That the City of Kenora 2013 Municipal Operating Budget and Five Year Capital Plan as reviewed and amended by Council be approved; and

That Council authorize City administration to proceed with the implementation of all budget related decisions in accordance with those reflected within the amended budgets; and

That By-law #22-2013, a By-law to approve the 2013 Municipal Operating Budget and the Municipal Five Year Capital Plan be approved; and

That in accordance with Notice By-law Number 144-2007, public notice is hereby given that Council intends to formally adopt the 2013 Municipal Operating Budget and Municipal Five Year Capital Plan by by-law at its March 18th Council Meeting.

Background:

The draft municipal operating budget and five year capital plan were reviewed at a budget meeting of Council held on March 7, 2013. During this discussion, Council direction was given for staff to work towards a 1% reduction in the municipal tax rate. As a result, a number of changes were made to both the operating budget and five year capital plan.

It was recognized that the draft budgets included maintaining existing service levels. It was further recognized during the meeting that the City must continue to work on service delivery reviews and seek opportunities for both streamlining existing services, and confirming City priorities. The current draft budgets include the budget amendments as directed by Council.

Communication Plan/Notice By-law Requirements:

A press release will be available for the March 18th Council meeting in conjunction with the approval of the Municipal operating budget and five year capital plan.