

Council Budget Questions and Requests for Information
2022-23 Manager's Recommended Budget
Question #13

QUESTION: Could we please get a budget breakdown mapped to program area/council goals? I know this can be hard to tease out and may be somewhat subjective. For example, purchasing EVs and increasing support for our public transit system are critical components of our climate action plan but, of course, are not reflected in the Climate Action line item. Same for AH, DEI, etc.

RESPONDENT: Amy Oland, Business Management Director

RESPONSE: Please see a high-level allocation of the FY 2022 Adopted Budget mapped to the Council's Strategic Goals. If Council would like a more in-depth analysis of this information, we would need to develop a process to include all departments to map out the services they carry out to each program area/Council goal. This would take a significant amount of time/resources and we would need to return to Council in the fall with an update.