

3. 2023 Tax and Rate Operating and Capital Budget Q1 Status

Rapport d'étape du T1 sur le budget 2023 de fonctionnement et des immobilisations pour les programmes financés par les recettes fiscales et les redevances

Committee Recommendations

That Council:

- 1. Receive this report and documents 1 to 4 for information;**
- 2. Approve the \$4.4 million of funding received from the Ministry of Long-Term Care's Investments to Increase Direct Care Time for Residents Program be applied to the 2023 compensation budget as outlined by the Ministry of Long-Term Care.**

Recommandations du Comité

Que le Conseil:

- 1. Reçois ce rapport et les documents 1 à 4 à titre d'information;**
- 2. Approuve que le financement de 4,4 millions de dollars reçu dans le cadre du programme d'investissements du ministère des Soins de longue durée pour augmenter le nombre d'heures de soins directs pour chaque résident en soins de longue durée soit appliqué au budget de rémunération de 2023, comme indiqué par le ministère des Soins de longue durée;**

Documentation/Documentation

- 1. General Manager and Chief Financial Officer's (A) Report, Finance and Corporate Services Department, submitted 26 May 2023 (ACS2023-FCS-FSP-0007)**

Rapport du Directeur général et chef des finances (T), Direction générale des finances et des services organisationnels, daté le 26 mai 2023 (ACS2023-FCS-FSP-0007)

2. Extract of draft Minutes, Finance and Corporate Services Committee, June 6, 2023

Extrait de l'ébauche du procès-verbal, Comité des finances et des services organisationnels, le 6 juin 2023

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2023 Tax and Rate Operating and Capital Budget Q1 Status

ACS-2023-FCS-FSP-0007 - Citywide

Items 6.2 “2023 Tax and Rate Operating and Capital Budget Q1 Status” and 6.3 “Capital Adjustments and Closing of Projects - City Tax and Rate Supported” were considered simultaneously.

Mr. Cyril Rogers, Interim General Manager and Chief Financial Officer, Finance and Corporate Services Department and Ms. Svetlana Valkova, Manager, Finance and Corporate Services Department, spoke to a PowerPoint presentation, a copy of which is held on file with the City Clerk. Mr. Rogers and Ms. Valkova responded to questions.

After discussion, the Committee CARRIED this item as presented.

Report Recommendation

That the Finance and Corporate Services Committee recommend that Council:

- 1. Receive this report and documents 1 to 4 for information;**
- 2. Approve the \$4.4 million of funding received from the Ministry of Long-Term Care’s Investments to Increase Direct Care Time for Residents Program be applied to the 2023 compensation budget as outlined by the Ministry of Long-Term Care.**

Carried