

MAY						
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JUNE						
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JULY						
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AUGUST						
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SEPTEMBER						
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NOVEMBER						
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DECEMBER						
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23	24	25	26	27	28	29
30	31					

B U D G E T C A L E N D A R

April 2012

- 25-27-Budget calendar & philosophy to be discussed at Management meeting

May 2012

- 25-Payroll complete Salary Budgets
- 29-CAO to review draft budget calendar & philosophy with council

June 2012

- 7-Finance to distribute budget calendar, philosophy & templates
- 15-Anticipated IT projects forwarded to D. Tymchyshyn
- 30-Fleet to issue vehicle & equipment rates for 2013-2015 (draft fleet budget and mobile equipment replacement plan completed)

July 2012

- 13-First draft of Equip, Office Sys, Fire & Protective Services, Survey Equipment Replacement Plans to Finance Manager for review
Draft budgets, business plan & replacement plans to be returned to Kelly McGowan:
- 23-Legislative, Elections, Executive Administration, Legislative & Administration, Health & Safety, Assessment, Finance, Purchasing, Human Resources, Communications, Economic Development, Emergency Management, Enhanced Policing, Enforcement Services
- 30-Information Management, Geographic Information Systems, Planning & Development, Agriculture, ECC, Road Maintenance, Water & Wastewater

August 2012

- 7-Environmental Management, Facility, General Office
- 20-Information Systems, Intelligent Community, Fire, Community Services, Drainage, Engineering, Solid Waste
- 27-Fleet, General Municipal

September 2012

- 6-Finalized Equip, Office Systems, Fire & Protective Services, Survey Equipment Replacement plans & Long-term Capital plan to EC for approval
- 10-Finance to distribute budgets & business plans to Supervisors and Managers
- 10-Preliminary Assessment numbers to Finance
- 10-13-Budget Reviews (GM's meet with Managers)
- 14-17-Changes to reviewed budgets, business plans, & org charts due back to finance
- 19-20-Finance to print first draft
- 21-First draft to EC

October 2012

- 9-11-Detailed budget review (EC & Managers)
- 12-GM's to advise their managers of revisions
- 15-17-Finance will make revisions to first draft of budget
- 18-19-Finance to print second draft of budget
- 19-Second draft of budget to CAO, GM's, & Managers
- 24-Review of 2nd draft by EC
- 25-GM's to advise managers of revisions to budget
- 31- Revisions to second draft of budget due to Finance from General Managers

November 2012

- 13-14 Finance to print and assemble final budget
- 15-Budget books due to Councilors
- 26-27-Budget Presentations to Council

December 2012

- 11-Budget approval by council

March 2013

- 8 - Spring Budget Adjustments to Finance

April 2013

- 9 - Spring Budget to Council