

2016 Budget Calendar

Attachment IV

June 2015						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

July 2015						
S	M	T	W	T	F	S
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26	27	28	29	30	31	

August 2015						
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23	24	25	26	27	28	29
30	31					

September 2015						
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26	27	28	29	30		

October 2015						
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24	25	26	27	28	29	30
31						

November 2015						
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29	30					

December 2015						
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February 2016						
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30	31					

March 2016						
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23	24	25	26	27	28	29
30	31					

April 2016						
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23	24	25	26	27	28	29
30	31					

March 2015	
Date	Item
9-11	Strategic Planning Session
April 2015	
15-17	Management Planning Sessions - Budget Calendar & Philosophy presented, Council's Strategic Plan reviewed
June 2015	
Date	Item
1	Finance to distribute draft Budget Calendar, Philosophy & templates (budget template & budget initiative template) to departments
30	Deadline for capital cost share requests from other municipalities
July 2015	
Date	Item
2	Departmental planning begins - incorporate the "Actions" from the strategic plan into departmental business plans & budgets, identification of departmental key results & objectives, identification of capital, human resource & other resource requirements. Review core services & identify service changes. Review Fees & Charges schedule to determine if changes are required. Start working on budget initiatives.
14	Adoption of Strategic Plan
14	Budget Calendar, Budget Philosophy, Economic Outlook, and Tax Rate Analysis taken to Council. Council provides direction to administration on any program or service level changes for the 2016 Budget.

August 2015	
Date	Item
25	Cut off for all budget changes
25	All Business Plans to be reviewed
September 2015	
Date	Item
1-3	Managers/Supervisors present to Executive Committee - budget initiatives, organizational chart changes, fees and charges, lifecycle plans, service level changes, and the long term capital plan. Executive Committee reviews, prioritizes and approves all documents presented.
4-9	Finance consolidates departmental budgets and creates draft 1 of the 2016 Budget
18	Draft 1 of the Budget distributed to Executive Committee & Supervisors/Managers
23	Finance Manager to present the municipal tax requirement, assessment change, impact to taxpayer, and a high-level summary by object of Draft 1 Budget to Executive Committee
23-24	Supervisors/Managers present their Business Plans to Executive Committee.
30	Deadline for Not for Profit grant requests
October 2015	
Date	Item
7	Executive Committee reviews, prioritizes and amends department Business Plans/Budgets as necessary
21	Draft 2 of the Budget distributed to Executive Committee, Managers, and Supervisors
28	Finance Manager to present the Budget Overview to Executive Committee.
28	Executive Committee reviews, prioritizes and amends department Business Plans/Budgets as necessary
November 2015	
Date	Item
16	Budget documents distributed to Council
23-25	Budget presentations to Council
December 2015	
Date	Item
2	Develop press release for Budget
8	Council approval of 2016 Interim Budget
February 2016	
Date	Item
12	Spring budget adjustments and carry forward amounts due to Finance
March 2016	
Date	Item
23	EC to review spring budget initiatives and salary changes
April 2016	
Date	Item
12	Council approval of Final 2016 Budget