

2022/23 Council Budget Process

Budget Committee

November 26th, 2021

Council Budget Process

1. November 23rd – Starting Point (Fiscal Framework)

- Direction for Staff to build budgets for Budget Committee Review
- Council is not “locked in” at this point

2. December 14th – Capital Budget

- Base Budget & Advance Tender , (excl Strategic Initiatives, \$11.5M Cap Oper)
- Capital Books to be issued next week

3. January 28th – Fiscal Framework Update

- Options for Council on Tax, Funding, 11.5M Cap Oper & SI,
- Assessment Update

4. February 2nd to March 4th – Business Unit Presentations

- Overs/Unders for Council to consider to Budget and Tax changes

5. March 23rd – Budget Adjustment List

- Final decision on BAL items to be included in the final budgets

6. April 12th – Budget and Tax Approval