Recommendation

That the report of the Manager of Financial Services entitled Budget Timeline 2020 be received for information; and

That Council approve the Budget Timeline 2020 dated August 13, 2019 as presented.

Information

On an annual basis, the Treasurer recommends a budget timeline to Council that includes key dates and opportunities for dialogue and direction.

The attached timeline includes numerous opportunities to discuss significant capital and/or multi-year projects and impacts that are affecting the operations budget. In addition, the fall of 2019 will also include meetings to discuss the once per term organizational review and related economic wage increases.

These meetings will allow for discussions on major capital projects including plans, site layouts and photos, impacts on the Township finances such as Municipal Property Assessment Corporation assessment changes, insurance premium changes, increasing operational costs of key purchases, Council approved initiatives, and departmental work plans.

Department managers have reviewed a detailed timeline with key action dates and the attached timeline summary has been updated for dates in 2019 and 2020.

Strategic Plan Reference

Achieve excellence in governance and service delivery.

The annual budget process demonstrates fiscal responsibility and ensures that resources are managed responsibly and that taxpayers continue to receive the best value for their tax dollar.
Financial Impact
No adverse financial impact by approving the recommendation in this report.

Environmental Impact
There is no environmental impact as a result of the above noted recommendation.

Attachment
➢ Budget Timeline Planning Summary – Budget 2020 – August 13, 2019

R. Lane Vance
Prepared By: R. Lane Vance
Manager of Financial Services/Treasurer

Janice Lavalley
Approved By: Janice Lavalley
CAO