



## 2019 Budget Calendar

<b>APRIL 2018</b>		
25	Board direction for 2019 Budget process and Calendar	
<b>MAY</b>		
25	Allocation (105,199,200,575,576) core budgets and list of Supplemental requests due to Finance with backup. In addition, all staffing requests from all departments are due	
<b>JUNE</b>		
7	SMT reviews Allocation Budgets and ranks Supplemental and Staffing requests	
21	All Managers meeting to review budget process, deadlines and training	
27	Allocation Budget Supplementals and Staffing requests presented to Regional Services Committee	
<b>JULY</b>		
6	Budget package distributed to GM's and DM's	
<b>AUGUST</b>		
17	Deadline for budget preparation and entry by staff into Vadim	
	Deadline for budgets and supplemental requests, with backup, submitted to Finance	
<b>SEPTEMBER</b>		
21	Finance review of budgets completed	
<b>OCTOBER</b>		
4 & 11	SMT review of budgets	
<b>DECEMBER</b>		
12	Electronic budget book distributed	
	Budget 2019 overview at Corporate Services Committee including a report from the CAO re: Supplemental requests	
<b>JANUARY 2019</b>		
9	Transit Committee	Budgets presented to Committee
10	Island Savings Commission	Budgets presented to Commission
16	Electoral Area Services Committee	Budgets discussion and Committee direction for: <ul style="list-style-type: none"> <li>• Land Use Services Department</li> <li>• Public Safety Division (Fire Services)</li> <li>• Water Management Division (Water &amp; Sewer Utilities)</li> <li>• Recycling &amp; Solid Waste Management Division (Curbside and Garbage)</li> </ul>



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21	Shawnigan Lake Recreation Commission	Budgets presented to Commission
22	Kerry Park Recreation Commission	Budgets presented to Commission
23	Regional Services Committee	Budgets discussion and Committee direction for: <ul style="list-style-type: none"> <li>• Corporate Services Department (General Government)</li> <li>• Land Use Services Department (Regional Parks, Economic Development, Regional Tourism)</li> <li>• Community Services Department (911, Emergency Preparedness, Arts &amp; Culture)</li> <li>• Engineering Services Department (Solid Waste and Environmental Initiatives)</li> </ul>
24	Cowichan Lake Recreation Commission	Budgets presented to Commission
31	Corporate Services Committee review of all Budgets. Final review prior to adoption	
<b>FEBRUARY</b>		
1	Corporate Services Committee review of all Budgets. Final review prior to adoption	
TBD	Draft Budget presented at 4 public meetings	
27	Regular Board meeting for approving the 5 Year Financial Plan (Annual Budget)	