



2018 Budget Calendar

APRIL 2017		
26	Board direction for 2018 Budget process	
MAY		
31	Allocation (105,199,200,575,576) core budgets and list of Supplemental requests due to Finance with backup.	
JUNE		
8	SMT reviews Allocation Budgets and ranks Supplemental requests	
14	Corporate Service Committee, Parks Priority Based Budget review	
28	Allocation Budgets and Supplemental requests presented to Regional Services Committee	
30	Budget package distributed to GM's and DM's	
JULY		
4-7	Finance meets with GM's and DM's to review budget process, deadlines and training	
12	Corporate Services Committee	<ul style="list-style-type: none"> • Parks Priority Based Budget detail review
AUGUST		
15	Deadline for budget preparation and entry by staff into Vadim	
	Deadline for budgets and supplemental requests, with backup, submitted to Finance	
SEPTEMBER		
15	Finance review of budgets completed	
21	SMT review of budgets	
OCTOBER		
11	Electronic budget booklet distributed	
	Budget 2018 overview at Corporate Services Committee including a report from the CAO re Supplemental requests	
18	Electoral Area Services Committee	Budget discussion and Committee direction for: <ul style="list-style-type: none"> • Land Use Services Department • Public Safety Division (Fire Services) • Water Management Division (Water & Sewer Utilities) • Recycling & Solid Waste Management Division (Curbside and Garbage)
25	Regional Services Committee	Budget discussion and Committee direction for: <ul style="list-style-type: none"> • Corporate Services Department (General Government) • Land Use Services Department (Regional Parks, Economic Development, Regional Tourism) • Community Services Department (911, Emergency Preparedness, Arts & Culture) • Engineering Services Department (Solid Waste and



2018 Budget Calendar

		Environmental Initiatives)
TBD	Kerry Park Recreation Commission	Budgets presented to Commission
26	Cowichan Lake Recreation Commission	Budgets presented to Commission
TBD	Shawnigan Lake Recreation Commission	Budgets presented to Commission
NOVEMBER		
8	Transit Committee	Budgets presented to Committee
9	Island Savings Commission	Budgets presented to Commission
27,28,30	Corporate Services Committee review of all Budgets. Final review prior to adoption.	
DECEMBER		
1	Corporate Services Committee review of all Budgets. Final review prior to adoption.	
13	Regular Board meeting for approving the 5 Year Financial Plan (Annual Budget)	
TBD	Special Board meeting (if necessary) to adopt the 5 Year Financial Plan Bylaw	
MAY 2018		
23	Regular Board meeting for approving the 2018 5 Year Financial Plan Bylaw amendment	