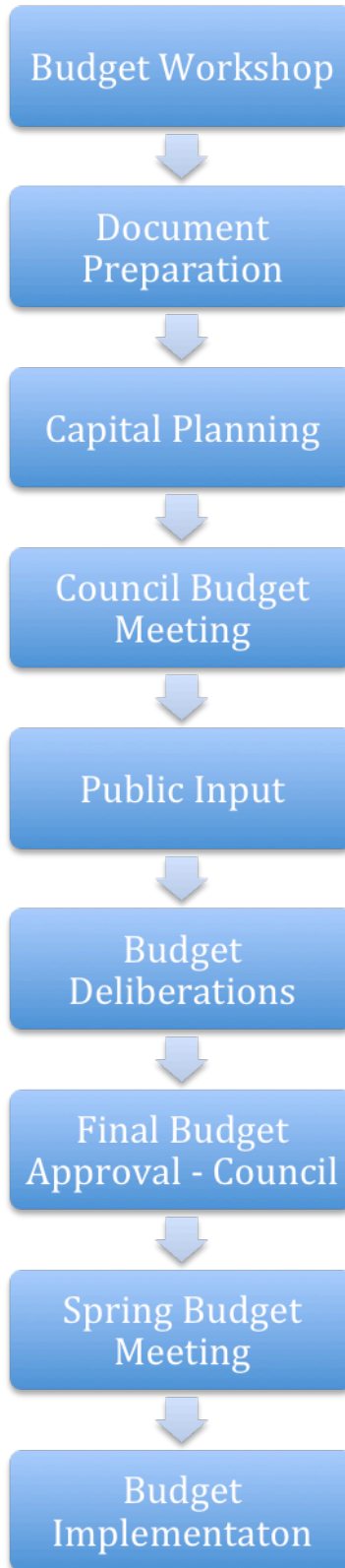


## 2013 BUDGET TIMELINE



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<b>Date</b>	<b>Item</b>	<b>Attendees</b>
July 16, 2012 9:00 am – 3:00 pm	<b>Budget Workshop</b> <ul style="list-style-type: none"> <li>• Budget Timeline</li> <li>• Budget strategies &amp; Options</li> <li>• Council direction on 2013 services and service levels</li> </ul>	Council, Management Team
July 17 – July 27, 2012	<b>Create Departmental and line item Budget Templates</b>	Corporate Services
July 30 – Aug 20, 2012	<b>Departmental Budget creation and review</b>	Department Heads
Aug 20 – Sep 24, 2012	<b>Department Budget Meetings and Budget RFD creation, Capital RFD refinement/creation</b>	Department Heads
Sep. 22, 2012 9:00 am – 3:00 pm	<b>Capital Planning Workshop</b> <ul style="list-style-type: none"> <li>• 20-year capital plan</li> </ul>	Council, Management Team
Oct. 1, 2012 6:00 – 8:00 pm	<b>Council Budget Meeting</b> <ul style="list-style-type: none"> <li>• First look at overall budget</li> </ul>	Council, Management Team
Oct. 9, 2012 6:00 – 8:00 pm	<b>Council Meeting</b> <ul style="list-style-type: none"> <li>• Public Input Session</li> </ul>	Public, Council, Management Team
Oct. 2 – 21, 2012	<b>Public Input into the Budget Process</b> <ul style="list-style-type: none"> <li>• Paper survey</li> <li>• Online survey</li> </ul>	Public
Oct. 22, 2012 7:00 – 8:00 pm	<b>Council Budget Meeting</b> <ul style="list-style-type: none"> <li>• Review of Public input</li> </ul>	Council, Management Team, Public
Nov. 17, 2012 9:00 am – 4:00 pm Nov. 18, 2012 12:30 pm – 4:00 pm	<b>Council Budget Deliberations</b> <ul style="list-style-type: none"> <li>• Present recommended Budget for Council discussion and consideration</li> </ul>	Council, Management Team, Public
Dec. 1, 2012 (tentative) 9:00 am – 4:00 pm	<b>Council Budget Meeting</b> <ul style="list-style-type: none"> <li>• Present recommended Budget for Council discussion and consideration if needed</li> </ul>	Council, Management Team, Public
Dec. 17, 2012 7:00 pm	<b>Council Meeting</b> <ul style="list-style-type: none"> <li>• Final discussion and approval of 2013 budget</li> </ul>	Council, Management Team, Public
April 2013 (date TBD)	<b>Spring Budget Adjustment</b>	Council, Management Team, Public