

## Timeline

WHEN	WHAT	DETAILS
August - September	Staff prepare budget requests	<ul style="list-style-type: none"> <li>• Operating budget:               <ul style="list-style-type: none"> <li>○ Some costs like wages, road repairs, sewer treatment and other services are ongoing and similar from year to year. The cost of providing many of these services increases each year due to the increasing costs of materials, wages, utilities and other factors. This is what we call the “base operating budget”. Changes to the base budget result in service-level changes and, which would need to be approved by Council.</li> <li>○ Each year staff submit their base operating budgets for council’s consideration, as well as any new ongoing expenses or one-time operating expenses that may help to streamline existing processes, or improve services for community members.</li> </ul> </li> <li>• Capital budget:               <ul style="list-style-type: none"> <li>○ Capital budget requests include major infrastructure projects like maintaining our roads, buildings and sewers, as well as major studies or assessments that are often contracted to a consultant</li> <li>○ Some of these projects are required to maintain assets and infrastructure. Some are things that may improve physical spaces or provide new opportunities to help meet Council’s strategic goals.</li> </ul> </li> </ul>
September – October	Staff meet with community associations and collect budget requests	Community members and community associations live, work and play in our community every day. Each year District of Sechelt staff meeting with community groups and welcomes suggestions from the public throughout the budget planning process. Requests from community associations are presented to Council along with the draft budget requests from staff.
November	Overview of new operating (one-time and ongoing) requests and capital requests to Council	Draft budget requests from staff and the community are shared with Council at the beginning of the budget planning process so these can be considered throughout budget planning.

December - January	Council workshops and start of public engagement	<p>With a preliminary overview of where staff and the community would like to see the budget focused for the upcoming year, Council will take some time to look at the big picture before moving forward with formal budget deliberations.</p> <p>Public engagement also begins with preliminary information made available on the District’s website, in the newspaper and on social media. Surveys are issued to the public on a number of topics to gauge the community’s interest/satisfaction on service levels.</p>
January - February	Council reviews operational and capital budget requests and considers early approvals for projects	Council will review and discuss proposed budget requests and input from community members.
March	<p>Online community meeting</p> <p>Ongoing budget deliberations</p>	<p>Community members are invited to participate in a public discussion on the budget online.</p> <p>Council will review and discuss proposed budget requests and input from community members.</p>
April	Ongoing budget deliberations	By the end of April all operational and capital budget requests will have been approved by Council, deferred to a later year, or removed from the budget. The Five-Year Financial Plan Bylaw is drafted for Council’s consideration.
May	Three readings and adoption of 5 year financial plan	<ul style="list-style-type: none"> <li>• The Community Charter states that <i>“a municipality must have a financial plan that is adopted annually, by bylaw, before the annual property tax bylaw is adopted”</i>.</li> <li>• The Charter also states that <i>“each year, after adoption of the financial plan but before May 15, a council must, by bylaw, impose property value taxes for the year”</i>.</li> </ul>