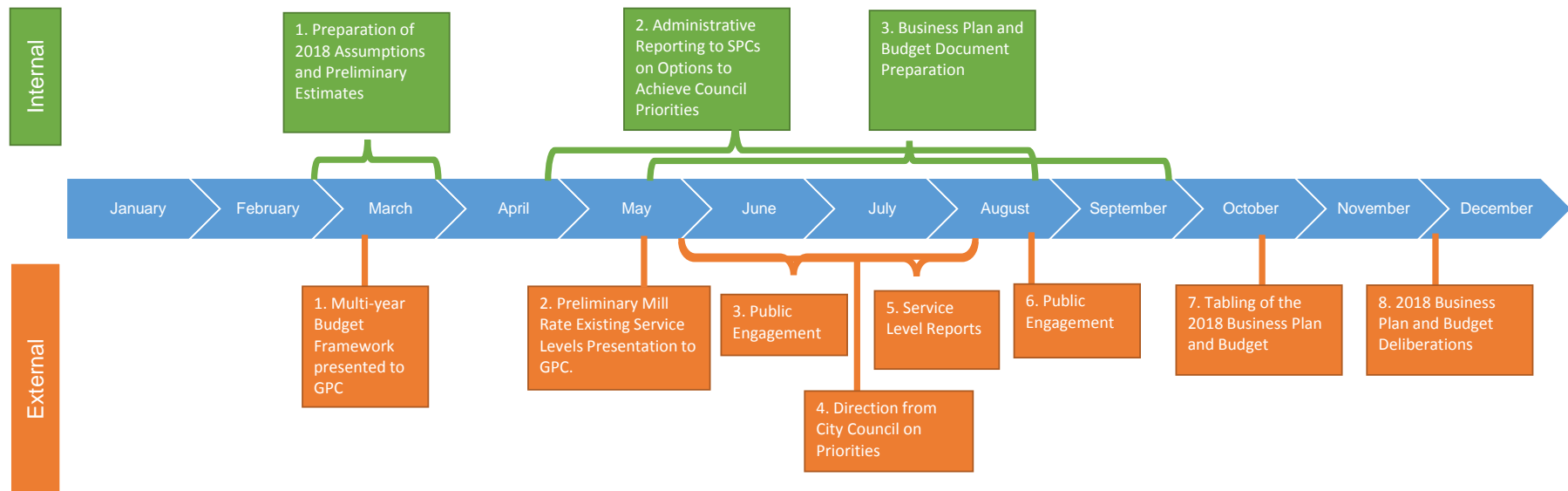


2018 Business Plan and Budget Process

**External**

1. Multi-Year Budget Framework Presented to GPC - In order for the Administration to continue down the multi-year budget direction, approval of a framework is required in order to guide the next steps in the implementation process.
2. Preliminary Mill Rate Presentation to GPC - This presentation will provide an overview of preliminary inflationary and growth estimates to maintain the current service levels within the City. The presentation will also provide a detailed walk-through of the current inflationary and growth pressure facing the City and the effect on both expenditures and revenues.
3. Public Engagement - To occur from May to August and include initiatives such as open houses, Citizen Budget Tool and Citizen Engagement Survey.
4. Options to Achieve Council Priorities - The Administration will table reports with the appropriate Standing Policy Committees outlining the various initiatives to achieve City Council's strategic priorities for consideration as inclusion in the 2018 Business Plan and Budget as directed by City Council.
5. Service Level Reports - The Administration will be tabling several reports through May to August which outline current service levels. The eventual goal, which will not be fully completed in 2018, is to have service level discussions at the various Committees regarding civic services.
6. Public Engagement Results - The results of the May to August public engagement will be tabled with City Council in August or September 2017 for consideration.
7. 2018 Business Plan and Budget - Will be tabled in mid October 2017.
8. 2018 Business Plan and Budget Deliberations - Will occur November 27 - 29, 2017.

Internal

1. Administration to prepare 2018 assumptions and preliminary estimates. Several estimates including inflation and growth will be used to prepare these estimates.
2. Administration to prepare and report on options to achieve City Council's strategic priorities as directed by Council. These options will be tabled with the appropriate Standing Policy Committee for consideration to be included into the 2018 Business Plan and Budget as directed by City Council.
3. Administration to prepare Business Plan and Budget document(s). Following the external and internal business plan and budget processes, the Administration will prepare the detailed document through the months of May to September for presentation to City Council in October 2017.