

### 2022/2023 Business Plan and Budget Process Timeline

2021 Dates	Preparation	Steps 1 & 2 - Cost to Maintain Service & Indicative Property Tax Target	Steps 3 & 4 - Business Plan Option Development	Budget Document & Agenda Development
Mid-Mar.	Kick-off with stakeholders			
Mar. 16 – Apr. 16		Administrative estimates on expenditure requirements including inflation, growth, and revenues to maintain current service levels as well as the Administration's priorities		
Mar. 1 – May 31			Corporate Business Plan meetings are held to discuss City Council's strategic priorities and develop Business Plan Options	
Apr. 19 GPC	MYBB process approval at GPC			
Apr. 16 – Apr. 30		ELT* review and adjust administrative estimates to maintain current service levels		
May 1 – Jul. 16			Business Plan leads to present Business Plan Options to the ELT	Entry for expenditure inflation, growth, and revenues into system
Jun. 21 GPC		GPC report on cost to maintain current service levels and approval of an indicative rate for 2022 and 2023		
Jul. 1 – Aug. 31				Business Plan and Budget Book narratives are written
Aug. 23 GPC			Business Plan and RCE Options are presented to GPC to achieve strategic priorities within the indicative rate	

<b>2021 Dates</b>	<b>Preparation</b>	<b>Steps 1 &amp; 2 - Cost to Maintain Service &amp; Indicative Property Tax Target</b>	<b>Steps 3 &amp; 4 - Business Plan Option Development</b>	<b>Budget Document &amp; Agenda Development</b>
Aug. 24 – Sep. 30			Business Plan Options are prioritized by City Council	
Sep. 1 – Sep. 30				ELT review of Business Plan and Budget document and adjustments
Oct. 18 GPC			Business Plan Options prioritized list is presented to GPC	
Mid-Oct.				Business Plan and Budget document sent to print
Oct. 22				Departmental Business Plan and Budget reports for agenda are due to Finance (rate reports and other decision items)
Oct. 31				Finance Business Line reports for Business Plan and Budget Review due to admin team
End of Oct.				Release of the 2022/2023 City of Saskatoon Multi-Year Business Plan and Budget document
Nov. 24				Release of the 2022/2023 Business Plan and Budget Review Agenda
Nov. 29 – Dec. 1				City Council Business Plan and Budget Review

\*ELT (Executive Leadership Team) is comprised of the City Manager, Division Chiefs and Division General Managers