

2020/2021 Business Plan and Budget Process

2019 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-Feb	Kick-off meeting with stakeholders			
Feb 1 - Mar 31		Administrative estimates on expenditure requirements including inflation, growth and revenues to maintain current service levels as well as Administration's priorities		
Mar 1 - Apr 15			Corporate Business Plan meetings are held to discuss City Council's Strategic Priorities and develop Business Plan Options	
Mar 18 GPC	MYB Process and Policy approval at GPC			
Apr 1 - 30		Department Head review and adjustments to administrative estimates to maintain current service levels		
June 1 - 30			Business Plan leads to present Business Plan Options to Department Heads	Entry for expenditure inflation, growth and revenues into system
June 17 GPC		GPC report on cost to maintain current service levels and approval of an indicative rate for 2020 and 2021		
July 1 - Aug 31				Business Plan and Budget Book narratives are written
July 22 GPC			Business Plan Options are Presented to GPC to achieve Strategic Priorities within indicative rate	

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July 22 - Aug 31			Business Plan Options are prioritized by City Council	
Sept 9 - 30				Department Head review of budget document and adjustments
Sept 23 GPC			Business Plan Options prioritized list is presented to GPC	
Oct 15				Business Plan and Budget document sent to print
Oct 25				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 2020/2021 City of Saskatoon Multi-Year Business Plan and Budget document
Nov 20				Release of the 2020/2021 Business Plan and Budget Review Agenda
Nov 25 - 27				City Council Business Plan and Budget Review