

**Budget Standing Committee
2017 Schedule and Workplan**

June 2016

<u>Date</u>	<u>Directive</u>	<u>Status / Lead</u>
<u>25-Apr</u>	2016/2017 Schedule	Complete
	Community Consultations	Complete
	Multi-year Budgeting Report	Complete (6/20)
<u>9-May</u>	Reserves Updates:	
	<i>Removal of non-required fund accounts</i>	Complete
	Facility Surplus update - Haig Bowl Arena	Complete
	Terms of Reference - Amendments	Complete
	Budget Standing Committee - Philosophy	Deferred
<u>20-Jun</u>	Debt Strategy - Major debenture projects,	Complete
	Capital Budget:	
	<i>City park upgrades</i>	Complete
	Budget Guidance	
	<i>Multi-Year Budgeting</i> <i>Zero-Based Budgeting</i>	Complete
<u>18-Jul</u>	CSS - Technology audit for future plan	
	Existing City-shared service agreements	
	Alternative Service Delivery Update	
	2016 Budget Revisions	
	Internal Audit Position and core services review	
<u>29-Aug</u>	Variance Reporting	
	PBS - Report on planning application fee increase, full cost recovery study / model	
<u>19-Sep</u>	Rates and Fees: Comparators, Cost Recovery, Revenue Opportunities	
	Transit - Route plan to service Museum and surrounding areas	
<u>17-Oct</u>		
<u>28-Nov</u>	Draft Budget	
<u>12-Dec</u>		
<u>Continuous</u>	Staff to monitor results of the extra surcharge for culture funding	