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Item No. 10.4.1

Halifax Regional Council
March 22, 2011

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY: Original Signed
Councillor Gloria McCluskey, Chair, Audit and Finance Standing
Committee

DATE: March 17, 2011

SUBJECT: 2011/12 Budget and Business Planning Proposed Time Line

ORIGIN

The March 16, 2011 Audit and Finance Standing Committee meeting.

RECOMMENDATION

It is recommended that Halifax Regional Council approve the proposed Corporate Plan, Business Plan and Budget Council Review Period Time Line as outlined in Attachment 1.

Council Report – 2011/12 Budget and Business Planning Proposed Time Line

BACKGROUND

At the March 16, 2011 Audit and Finance Standing Committee meeting, staff presented a proposed Corporate Plan, Business Plan and Budget Council review period time line (post tabling) attached as Attachment 1 to this report.

DISCUSSION

Following discussion on the proposed review period time line, the Committee agreed to the schedule as outlined in Attachment 1 with debate to commence on Monday, May 9th and continue to Tuesday, May 10th, in order to ensure that all key staff are available to attend including Mr. Richard Butts, the newly appointed Chief Administrative Officer.

BUDGET IMPLICATIONS

None.

FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

None.

ATTACHMENTS

1. Proposed Corporate Plan, Business Plan, and Budget Council Review Period Time Line (post tabling).

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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Proposed Corporate Plan, Business Plan, and Budget

Council Review Period Time Line

Date	Activity	Location
Tuesday, April 19	Table Corporate Plan, Business Plans, and Budget	Council Chamber
Wednesday, April 20 – Monday, April 25	Detailed Review / Q&A (6 days)	n/a
Tuesday, April 26	Project (capital) Budget Consultation	Halifax Hall (no media/public)
Wednesday, April 27	Business Unit Overview Informal Presentations	Halifax Hall (no media/public)
Thursday, April 28	Q&A distributed in Council Package	n/a
Friday, April 29		
Monday, May 9	Budget Debate begins	Council Chamber