

# 2019 Business Planning & Budget

---



# Annual Process

- Operating Budgets



- Project Budgets



# Business Plans

---

- Services provided
- Resources (financial, staffing)
- 2018 in review
- 2019 work plans
- Issues, challenges, and opportunities
- Business cases

# Schedule

---

## DAY 1 – Nov. 26

### Morning

- Budget Highlights
- Office of the CAO
- Legislative Services and Communications
- Human Resources

### Afternoon

- Finance
- Community Development
- Question Period



# Schedule

---

## DAY 2 – Nov. 27

### Morning

- RCMP/Police Services
- Nanaimo Fire Rescue
- Bylaw Services

### Afternoon

- Engineering & Public Works
- Parks & Recreation
- Question Period



# Schedule

---

## DAY 3 – Dec. 4

Morning      -Asset Management Program

Afternoon    -Projects  
                  -Investing in Canada Infrastructure Program  
                  -Question Period

-----

-Budget Recap, deliberations



# Schedule

---

## DAY 4 – Dec. 5 (if necessary)

Morning      -Budget Recap, deliberations



---

**Dec. 10** – E-Town Hall

**Dec. 12** – Finance & Audit

**Dec. 17** – Council Meeting (3 readings)

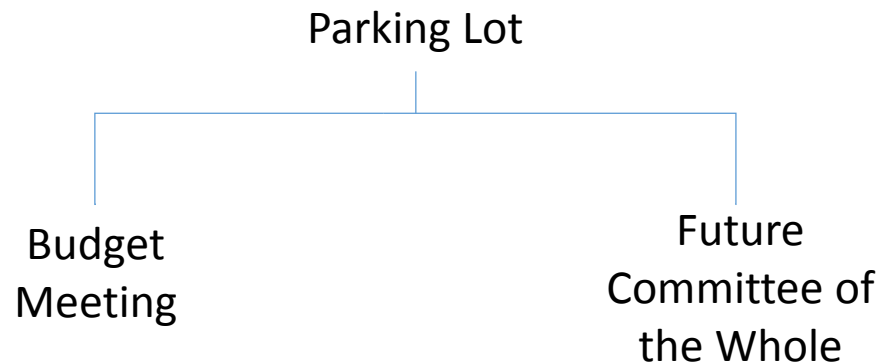
**January** – Provisional Budget Adoption



# Recommended Process

---

- Staff Presentations
- Council Questions
- “Flagged” Items



- Public Questions – end of day