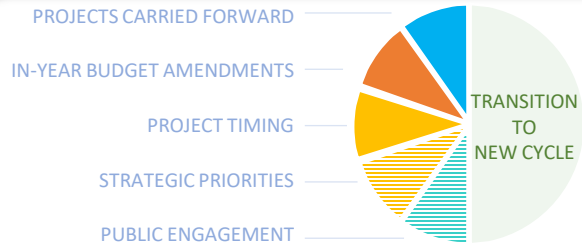
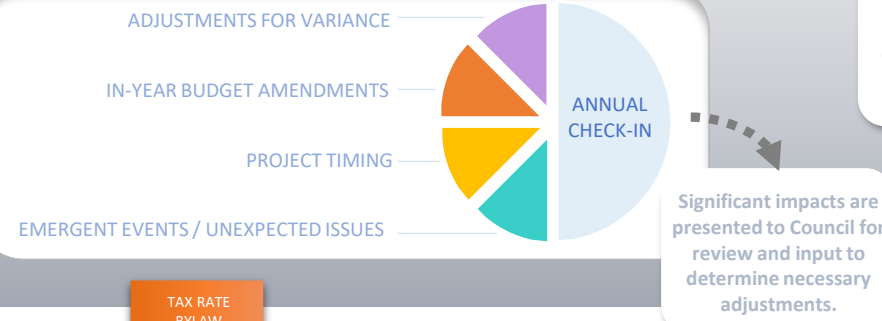


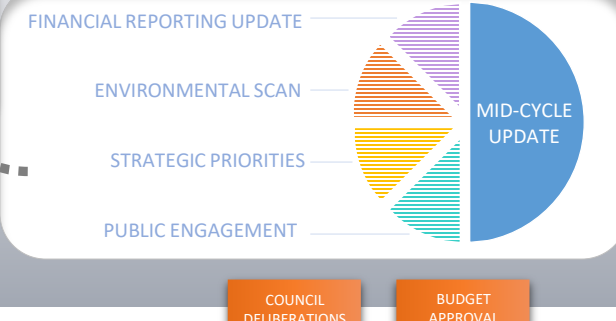
## TACTICAL & STRATEGIC



## TACTICAL



## STRATEGIC



Attachment 4



TRANSITION TO NEW CYCLE

- Projects carried forward
- In-Year budget amendments
- Project timing
- Strategic Priorities Public Engagement

2022

Q1

Administration assesses the situation and potential scope of adjustments

Q2

Administration prepares preliminary scope of **NEW 3-YEAR BUDGET**

Q3

Administration provides new 3-year budget for Council to deliberate

Q4

Council deliberates and approves **NEW 3-YEAR BUDGET**

ANNUAL CHECK-IN

- Adjustments for Variance
- In-year budget amendments
- Project timing
- Emergent events & unexpected issues

2023

Q1

Administration assesses the situation and potential scope of adjustments

Q2

Administration prepares preliminary scope of **YEAR 2** adjustments

Q3

Administration provides recommended budget and service adjustments to the Capital Committee

Q4

Council deliberates and approves annual adjustments to **3-YEAR BUDGET**

MID-CYCLE UPDATE

- Financial reporting update
- Environmental scan
- Strategic Priorities
- Public engagement

2024

Administration conducts public engagement and environmental scan

Administration confirms strategic direction and priorities with Council. If required, adjust strategic direction of capital plan based on Council input.

Administration prepares preliminary scope of **YEAR 3** adjustments



Capital Committee provides recommended budget and service adjustments to Council for deliberation

Council approves annual adjustments and mid-cycle updates to **3-YEAR BUDGET**

2025

Administration assesses the situation and potential scope of adjustments

Administration prepares preliminary scope of **YEAR 4** adjustments

Council approves **1-YEAR BUDGET** for transition to new cycle

Municipal Election