

COUNTY OF WELLINGTON
STATUS QUO - 2020 BUDGET AND 10 YEAR PLAN SCHEDULE

Description	Deadline/Date
Treasury staff update 10 year plan model and salary model	Summer 2019
Departments submit major 10 year operating budget items, draft 10 year capital forecast and proposed 2020 user fees to Treasury	September 9, 2019
Staff Advisory Committee review of preliminary 10 year plan	Early October 2019
Preliminary 10 year plan completed	Late October 2019
Staff develop detailed 2020 operating budgets	October - November 2019
Preliminary 10 year plan and 2020 user fees reviewed by all Standing Committees and Boards	November 2019
AF&HR Committee review of preliminary 10 year plan and 2020 user fees	November 19, 2019
County Council adopts 2020 user fees and receives 10 year plan for information	November 28, 2019
CAO & Department Head review of budgets	December 2019
H A P P Y N E W Y E A R	
Special meeting of County Council to review the 10 year plan and 2020 budget	January 6, 2020
Committee and Board review and approval of 2020 budgets and 10 year plan	January 2020
AF&HR review of budget and 10 year plan and recommendation to Council	January 21, 2020
Council review and approval of 2020 budget and final 10 year projection	January 30, 2020