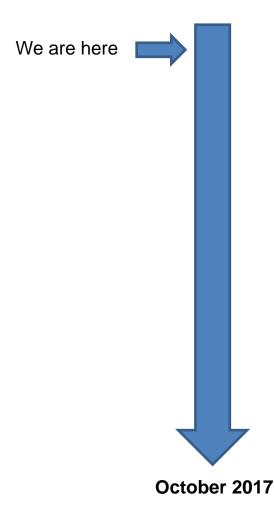
City of Hamilton Proposed Multi-Year Business Planning and Budget Process Deliverables and Timelines



Scoping Phase (July 2016 to November 2016)

- Expectations and guiding principles from stakeholders
- Multi-year budget cycle

Development Phase (December 2016 to April 2017)

- Policies, procedures and processes
- Financial forecast report
- Business plan template
- New budget software
- Change management plan
- Communication plan

Reviewing and Approval Phase (May 2017 to July 2017)

- Policies, procedures and processes
- Financial forecast report
- Budget guidelines (4 years)
- Departmental business plans

Implementation Phase (August 2017 to October 2017)

- New budget software
- Multi-year budget