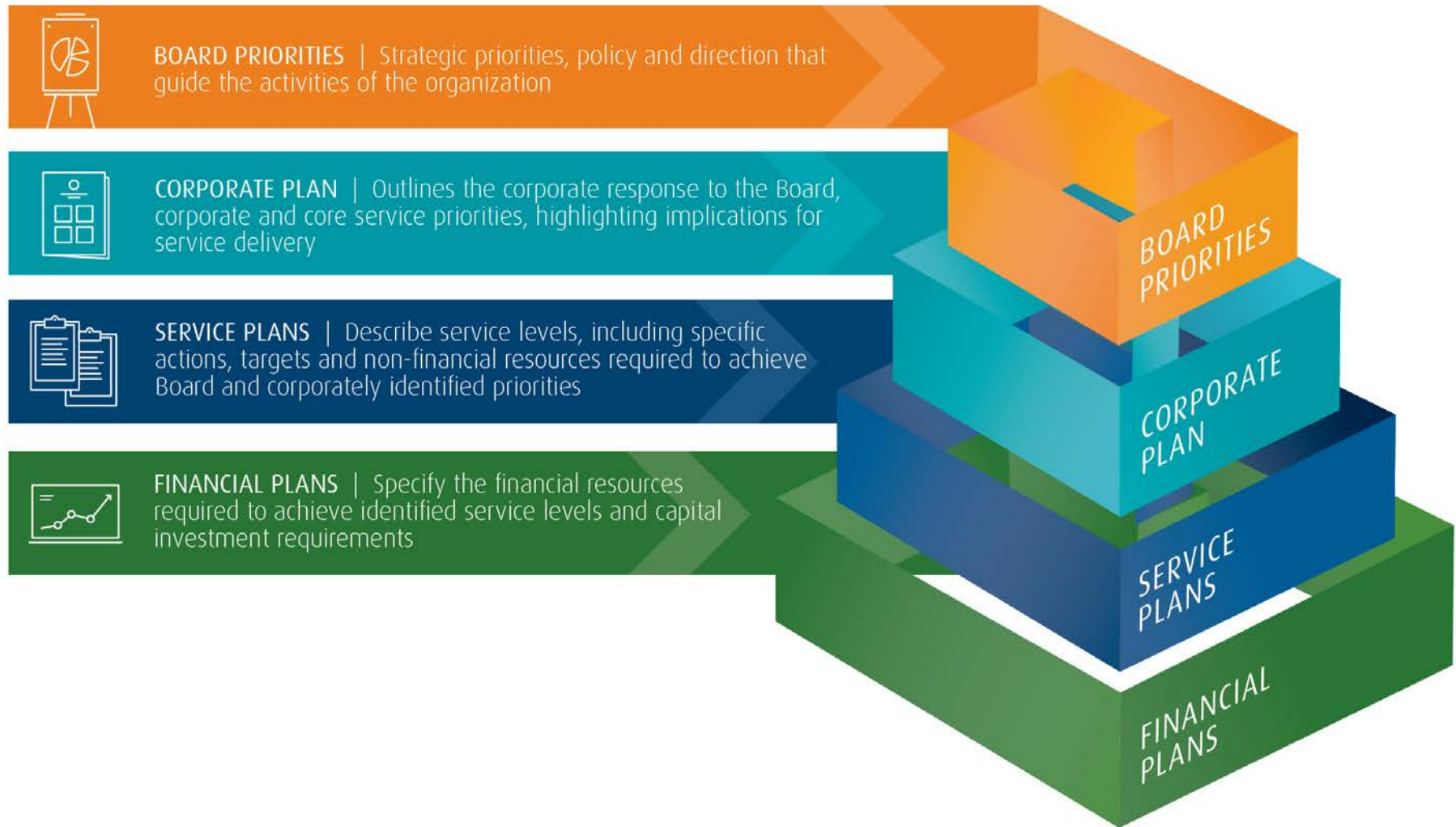
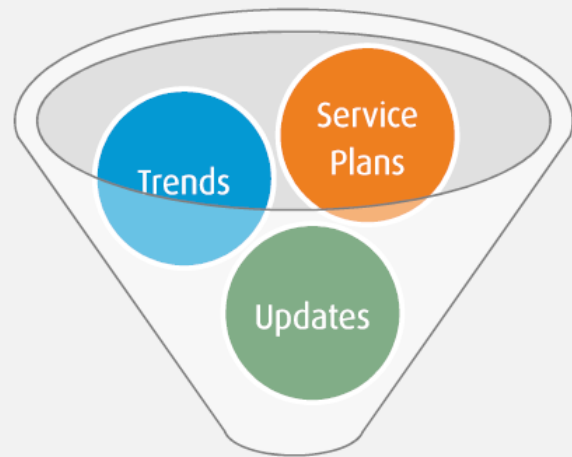


Appendix A – CRD Planning Process



Budget Process

CRD



Provisional Budget



Service Planning Process

Define appropriate levels of service delivery, adjust impacts, realign resources, evaluate infrastructure



Trends and Assumptions

Adjustments made for external factors including population growth, demographics, economic, etc.



Updates to Initiatives

Impacts related to changes in approved workplans including incremental, reduction & changes in scope



Surplus / Deficits



PILT / Timing



Scope Changes

2017 Final Budget