

HALIFAX

2026/27 Proposed Budget & Business Planning Schedule

September 23, 2025

2026/27 Budget Direction

Based on direction from council, the following are included in the proposed schedule:

- Budget approval by March 31, 2026
- Proposed budget to include (based on July budget motion):
 - CPI increases
 - Contractual increases
 - In-year decisions approved by council

2026/27 Budget Schedule Changes

Budget Direction will be scheduled at Budget Committee over two days on November 19 & 21.

To accommodate a March 31, 2026 approval:

- Business Units will present **Service Enhancements/Reductions** in advance to Budget Committee as a part of Budget Direction.

2026/27 Budget Schedule Changes

- Enhancements/Reductions will **not** be included in the proposed budget forecast.
- Decision to build the budget with/without changes included for fiscal 2026/27 will be based on council approval.
- Briefing notes will be provided to Budget Committee on Service Enhancements/Reductions.
- The intent of incorporating Service Enhancements/Reductions is to give council the full view of the total budget ask up front, instead of bringing forward new asks throughout the process (i.e. Budget Adjustment List).

Budget Schedule Key Dates

November 19/21	Budget Direction & Service Enhancements/Reductions
December 9	Capital Update & Advance Tenders
January 13	Assessment Presentation (PVSC)
January 16	Draft Budget Book Mailout
January 27	Public Participation Evening Session (New)
January 28/30	Capital Budget
February 4	BU Presentations Commence
March 4	Budget Adjustment List
March 31	Budget Ratification

2026/27 Business Unit Presentations

Business unit presentations will be grouped by service category:

- **February 4 – 6** **Operations**
- **February 11 – 13** **Public Safety**
- **February 18 – 19** **Corporate Services**

❖ Public participation will be scheduled on day one of each group.

Thank you.

QUESTIONS