

Subject: 2024 Budget Schedule**Recommendation:**

BE IT RESOLVED THAT Council receive Report #2023-0127-Corporate Services – 2024 Budget Schedule, for information;

AND THAT Council direct staff to include the “Budget Open House Public Meeting” to be conducted at the Public Meeting scheduled on Wednesday, September 13, 2023;

AND THAT the Rules of Procedure as contained in the Town of Pelham Procedural By-law, be suspended as they pertain to Delegations, to allow unlimited delegations to register to speak on the 2024 Budget as part of the Public Meeting on September 13, 2023;

AND THAT Council approve the 2024 Budget Schedule attached hereto;

AND THAT Council direct staff to include the approved 2024 Budget Schedule dates as part of Council’s 2024 Regular Meeting Schedule.

Background:

The attached 2024 Budget Schedule details the progression of the budget process to completion for capital, operating, and water and wastewater budgets.

Analysis:

The capital and operating budget process has been scheduled for completion in December 2023 to enable staff to plan and prepare for 2024. The rates budget for water and wastewater is scheduled for February 2024 since the Town needs to wait for the Niagara Region to approve its water and wastewater budgets in order to get the (anticipated) new rate increase data.

The proposed 2024 Budget Schedule will act as a guide to help the Corporate Services Department plan budget events during the course of the budget process.

Financial Considerations:

There are no financial considerations with respect to this report.

Alternatives Reviewed:

Council could choose a later date for approval of the 2024 capital, operating and water and wastewater budgets. This would result in delayed planning for procurement and operational delays for staff, which will have cost or productivity consequences.

Strategic Plan Relationship: Strong Organization

A schedule that guides the budget process will allow staff to plan and prepare, communicate anticipated timelines to the public, and will facilitate co-operation with all departments.

Consultation:

The Senior Leadership Team has been consulted regarding budget meeting dates.

This schedule has been reviewed by the Pelham Finance and Audit Committee.

Other Pertinent Reports/Attachments:

Appendix 1: 2024 Budget Schedule

Prepared and Recommended by:

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Prepared and Submitted by:

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