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**Subject:** 2025 Budget Timetable

**Report To:** Regional Council

**Report date:** Thursday, April 25, 2024

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## **Recommendations**

1. That the 2025 budget timetable, attached as Appendix 1 to Report CSD 20-2024, **BE APPROVED**;
2. That this report **BE CIRCULATED** to agencies, boards, and commissions (ABCs) in accordance with By-Law No. 2017-63 "Budget Control".

## **Key Facts**

- The purpose of this report is to initiate the 2025 budget process with approval of the Budget Review Committee of the Whole (BRCOTW) timetable.
- In alignment with the Budget Planning By-Law, a separate meeting is proposed for July to discuss forecasted service costs and to propose the strategy for the preparation and presentation of the 2025 General Tax levy operating budget, Water and Wastewater Rate operating budget, Waste Management and Niagara Transit Commission Special Tax levy operating budgets and the Capital budget.
- The proposed 2025 budget timetable in Appendix 1 recommends approving the 2025 budget before year-end in alignment with the Budget Planning By-law.

## **Financial Considerations**

There are no direct financial impacts as a result of this report.

## **Analysis**

Beginning in August, the timetable includes a budget education session and various workshops for Council. The timetable has been adjusted as compared to the 2024 budget schedule with the Capital Workshop and Capital BRCOTW meeting now being planned for September. As well, the BRCOTW meeting for the Waste Management and Niagara Transit Commission Special Tax levies is scheduled in October. These meetings will be a month earlier than the previous budget cycle with the goal of allowing more time ahead of the General Tax levy workshop and General Tax levy BRCOTW in November/December.

## **Alternatives Reviewed**

The purpose of this report is to initiate the 2025 budget process and approve the 2025 budget timetable. Information will continue to be developed, analyzed, and summarized for the Budget Review committee to facilitate decision making throughout the budget process.

## **Relationship to Council Strategic Priorities**

The 2025 Budget will provide the financial framework to achieve Council's strategic priorities.

## **Other Pertinent Reports**

CSD 18-2024          2025 Budget Planning Update

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### **Recommended by:**

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### **Submitted by:**

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This report was prepared in consultation with Helen Furtado, Director, Financial Management and Planning/Deputy Treasurer.

## **Appendices**

Appendix 1          2025 Budget Timetable