

COUNCIL REPORT

To: Mayor and Council

From: Finance

Date: November 7, 2023

Subject: Proposed 2024 Budget Schedule

RECOMMENDATION:

THAT Council approves the proposed Council meeting dates for the 2024 annual budget process.

BACKGROUND:

The below schedule allows for planning and scheduling of staff's time to review and update the budget, schedule meetings with Council to reconfirm priorities, discuss the budget, and to allow for public consultation. This will enable the Financial Plan Bylaw, incorporating the 2024 operating and capital budgets for the District, to be ready for Council's approval in April 2024.

2024 Budget Timeline

EVENT/TASK	DATES	EXPECTED OUTCOMES
Budget Survey	Mid- November – End of December	Department customer satisfaction survey will be available to be completed. Residents will also be able to provide suggestions for the 2024 budget.
Finance Open House	Mackenzie Recreation Centre <i>Tuesday, December 5, 2023</i> 6:00pm-7:00pm	Public can bring forward comments, concepts or ideas related to the 2024 budget. Department customer satisfaction survey will also be available to be completed.
Budget Discussion	Prior to the Regular Council Meeting <i>Monday, January 8, 2024</i> 6:00pm	Discussion on water, sewer, and garbage operating and capital budgets. Proposed user rates will be presented. Department Heads and/or Managers will be on hand to answer questions.

EVENT/TASK	DATES	EXPECTED OUTCOMES
Budget Discussion	Prior to the Committee of the Whole Meeting <i>Monday, January 22, 2024</i> 6:00pm	Discussion on the 2024 operating and capital budget. Proposed property tax rate will be presented. Department Heads and/or Managers will be on hand to answer questions.
Presentation of the 2024 Provisional Operating and Capital Budget	Special Meeting prior to the Regular Meeting <i>Monday, February 12, 2024</i> 5:30pm	Presentation of the 2024 Provisional Operating and Capital Budget. Department Heads and/or Managers will be on hand to answer questions.
Community Budget Consultation	After the Special Meeting prior to the Regular Meeting <i>Monday, February 12, 2024</i> 6:45pm	Provide the opportunity for the public to comment or question the 2024 Provisional Operating and Capital Budget. Department Heads and/or Managers will be on hand to answer questions.
Presentation of the 2024-2028 Financial Plan Bylaw	Special Meeting prior to the Committee of the Whole Meeting <i>Monday, April 22, 2024</i> 6:00pm	Presentation of the 2024-2028 Financial Plan Bylaw. Department Heads and/or Managers will be on hand to answer questions.
Community Budget Consultation	After the Special Meeting prior to the Committee of the Whole Meeting <i>Monday, April 22, 2024</i> 6:45pm	Provide the opportunity for the public to comment on the 2024-2028 Financial Plan Bylaw. Department Heads and/or Managers will be on hand to answer questions.
First three readings of 2024-2028 Financial Plan Bylaw	Regular Council Meeting Monday, April 22, 2024 7:15pm	First three readings given to the 2024-2028 Financial Plan Bylaw.
Adoption of 2024-2028 Financial Plan Bylaw	Regular Council Meeting Monday, May 13, 2024 7:15pm	2024-2028 Financial Plan Bylaw adopted.

*The above schedule is subject to change based on operational needs



COUNCIL PRIORITIES:

Community and Social Development

- Our investment in the municipality's services and infrastructure, our commitment to principles of social equity and well-being, and our belief in the value of resident engagement, creates a healthy community in which everyone feels valued and enjoys a high quality of life.

Strong Governance and Finances

- As the municipality's elected governing body, we serve all residents and businesses in the community. We engage residents and stakeholders on important issues and make our decisions through open and transparent processes. We are careful in our use of resources, mindful of the need to maintain programs and services, while also meeting the community's infrastructure needs.

RESPECTFULLY SUBMITTED:

Kerri Borne, Chief Financial Officer

Reviewed By: Corporate Services

Approved By: Chief Administrative Officer