

2023 BUDGET TIMETABLE

Approved November 28, 2022

**All meetings begin at 5pm (via In-person or ZOOM)*

		<u>Meeting/Completion Dates</u>
1.	2023 Budget Call Report and Timelines	Monday, November 28, 2022
2.	Proposed 2023 Rates and Fees	Tuesday, December 13, 2022
3.	Budget package to Council	Friday, December 16, 2022
4.	Presentation of Draft 2023 Operating Budget (Tax Supported), Water and Wastewater (Rate Supported) Operating Budget, 10-Year Capital Budget, and Capital Forecast for Tax and Rate Supported Budgets	Tuesday, January 17, 2023
5.	<p><u>Board Presentations:</u></p> <ul style="list-style-type: none"> • Welland Public Library • Welland Museum • Youngs Sportsplex <p><u>Legacy Events, Non-Profit Charity Group, and Council Sub-Committee Presentations:</u></p> <ul style="list-style-type: none"> • Rose City Kids Ministry • Welland Floatfest • Welland Rose Festival • Niagara Safety Village • Open Arms Mission • Hope Center • City of Welland Heritage Advisory Committee • Welland Heritage Council & Multicultural Centre • Pathstone Foundation • Faith Welland Outreach <p><u>Other:</u></p> <ul style="list-style-type: none"> • Foyer Richelieu Welland <p><u>2023 Permissive Grant Application Discussions</u></p>	Monday, January 23, 2023
6.	2023 Operating Budget (Tax Supported), 2023 Proposed Decision Units (Tax Supported) and Capital Budget and 9-year Capital Forecast <u>PUBLIC INPUT</u>	Tuesday, January 24, 2023
7.	<u>Continued Discussion:</u> 2023 Operating Budget (Tax Supported), 2023 Capital Budget and 9-year Capital Forecast; 2023 Proposed Decision Units (Tax Supported)	Wednesday, January 25, 2023
8.	2023 Water & Wastewater (Rate Supported) Operating Budget, 2023 Capital Budget and 9 Capital Forecast; and <u>PUBLIC INPUT</u> on 2023 Water & Wastewater Operating and Capital Budgets	Thursday, January 26, 2023
9.	<u>ONLY IF REQUIRED – Wrap-up Discussion:</u> 2023 Operating Budgets (Tax, Rate Supported), 2023 Capital Budget, and 9-year Capital Forecast	Monday, January 30, 2023
10.	<u>Council Meeting:</u> Approval Operating Budgets (Tax Supported), Water and Wastewater (Rate Supported), 10-Year Capital and Capital Forecast for Tax and Rate Supported Budgets	February 2023

Note – if required, additional BRC meetings will be called by Chair.