

Appendix A: Proposed 2024 Plan and Budget Process Timetable

Strategic Planning and Budget Committee Meeting	Original dates per COR-CFN-23-027 (June 7)	Revised dates and times
From Planning to Action: Strategic Plan and Budget Workshop	To Be Determined	September
2024 Plan and Budget Overview	Wednesday, October 11, 2023	Wednesday, October 4, 2023 1:00pm - 4:00pm
Notices of motion from Councillors for requests to staff to provide information on potential service expansions, service reductions or changes to user fees	--	October 4-11, 2023
2024 Operating Budget and 2024-2033 Capital Program Review - including voting on notices of motion from above	Wednesday, October 25, 2023	Wednesday, October 18, 2023 1:00pm - 5:00pm (carry over if needed on Thursday, October 19, 9:00am - 12:00pm)
Public Input Session #1	Wednesday, October 25, 2023	Wednesday, October 18, 2023 6:00pm
2024 Operating Budget and 2024-2033 Capital Program Review	Wednesday, November 22, 2023	Wednesday, November 1, 2023 11:00am - 5:00pm (carry over if needed on Thursday, November 2, 9:00am - 12:00pm)
Public Input Session #2	Wednesday, November 22, 2023	Wednesday, November 1, 2023 6:00pm
2024 Operating Budget and 2024-2033 Capital Program Review	--	Wednesday, November 15, 2023 1:00pm - 5:00pm (carry over if needed on Thursday, November 16, 9:00am - 12:00pm)
2024 Police Service Budget Presentation	Late November to Early December	November 22, 2023 1:00pm (subject to PSB approval of Police Budget timeline)

Strategic Planning and Budget Committee Meeting	Original dates per COR-CFN-23-027 (June 7)	Revised dates and times
2024 Operating Budget and 2024-2033 Capital Program Review	--	Wednesday, November 29, 2023 11:00am - 5:00pm (carry over if needed on Thursday, November 30, 9:00am – 12:00pm)
Public Input Session #3	Early December	Wednesday, November 29, 2023 6:00pm
Final Budget Day: Approval of the 2024 Operating Budget, 2024-2033 Capital Program, and 2024 User Fees and Charges.	Wednesday, December 13, 2023	Wednesday, December 13, 2023 1:00pm - 5:00pm Council approval at 7:00pm

Note: the date for the Police Services Board approval of the 2024 WRPS budget is to be determined

Summary of changes from original schedule:

- Earlier start date
- Avoided existing Council meeting dates with the exception of PSB presentation (Nov. 22) and final budget day (Dec. 13)
- Added more meetings
- Maximum meeting length = 6 hours (with 1 hour lunch)
- Carry over meetings added on the following day (Thursday mornings) in case agenda material not completed – will be cancelled if not needed
- Earlier Police Budget presentation
- Public input sessions scheduled for earlier in process