

## Report 2021-174

### Appendix A - Proposed Budget Timetable

Below is a summary of the proposed budget timetable for the City of Port Colborne. The Niagara Region key dates have also been identified for information purposes. The highest degree of interconnectedness between the City and the Niagara Region is with respect to the rate budgets. This proposed timetable attempts to align those dates as much as possible with currently scheduled Council meetings.

Budget Components	Port Colborne		Niagara Region	
	<i>Budget Committee of the Whole</i>	<i>Council</i>	<i>Budget Committee of the Whole</i>	<i>Council</i>
Budget Timetable & Guidance		June 28, 2021	June 17, 2021	
Capital and Related Project Budget	September 16, 2021	September 27, 2021 (Approval)	October 17, 2021	December 16, 2021 (Approval)
Levy Budget and User Fees	October 28, 2021	November 8, 2021 (Approval)	December 2, 2021	December 16, 2021 (Approval)
Rate*	December 2, 2021	December 13, 2021 (Approval)	November 4, 2021	November 18, 2021 (Approval)

\* Rate includes water, wastewater and storm sewer at the City of Port Colborne and water, wastewater and waste management at the Niagara Region.

Staff propose having the budgets and related presentations available two weeks prior to the proposed meeting dates as proposed above. These dates would be as follows:

Budget Components	Other Key Dates
Capital Budget – Proposal Available	September 2, 2021
Presentation on City Finances and Budget Development	September 2, 2021
Levy Budget – Proposal Available (will include T2 Financial Figures and Forecast)	October 14, 2021
Rate – Proposal Available (will include T2 Financial Figures and Forecast)	November 18, 2021