

Administration

Office of the Regional Clerk

1815 Sir Isaac Brock Way, PO Box 1042, Thorold, ON L2V 4T7

Telephone: 905-980-6000 Toll-free: 1-800-263-7215 Fax: 905-687-4977

www.niagararegion.ca

April 25, 2025

CL 6-2025, April 24, 2025

COTW 3-2025, April 3, 2025

CSD 23-2025, April 3, 2025

DISTRIBUTION LIST

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2026 Budget Timetable

CSD 23-2025

Regional Council, at its meeting held on April 24, 2025, passed the following recommendation of its Committee of the Whole:

That Report CSD 23-2025, dated April 3, 2025, respecting 2026 Budget Timetable, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That the 2026 budget timetable, attached as Appendix 1 to Report CSD 23-2025, **BE APPROVED**; and
2. That Report CSD 23-2025 **BE CIRCULATED** to agencies, boards, and commissions (ABCs) in accordance with By-Law No. 2017-63 "Budget Control".

A copy of CSD 23-2025 is enclosed for your reference.

Yours truly,



Ann-Marie Norio

Regional Clerk

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CLK-C 2025-037

Distribution List:

Niagara Peninsula Conservation Authority
Niagara Regional Housing
Niagara Regional Police Service Board
Niagara Transit Commission

cc: B. Brens. Associate Director, Budgets, Planning and Strategy
D. Carnegie, Acting Commissioner, Corporate Services/Treasurer
K. Beach, Executive Assistant to the Commissioner, Corporate Services/Treasurer

Subject: 2026 Budget Timetable

Report to: Committee of the Whole

Report date: Thursday, April 3, 2025

Recommendations

1. That the 2026 budget timetable, attached as Appendix 1 to Report CSD 23-2025, **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 2026 budget process with approval of the Budget Review Committee of the Whole (BRCOTW) timetable and to advise ABC's of the proposed timetable and process changes.
- In alignment with the Budget Planning By-Law, the proposed BRCOTW meeting in May will support discussions on projected services costs and the proposed process for the preparation and presentation of the 2026 budget.
- The proposed 2026 timetable reflects a change in the way the budget is received and approved, with additional time planned for service-based budget discussions and a planned release of budget information for all four budgets (General Tax Levy (Including Agencies Boards and Commissions), Special Tax Levies (Waste Management and Niagara Regional Transit) and Water and Wastewater Rates) ahead of 2026 budget presentations and deliberation.
- The proposed 2026 budget timetable in Appendix 1 recommends approving the 2026 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

The proposed 2026 budget timetable reflects two phases. The first phase, May to October, leverages BRCOTW dates to provide operational overviews including service responsibilities and jurisdiction and to identify service and/or budget pressures

anticipated for 2026 and beyond. This phase of the budget is intended to drive conversations with Council around service levels in alignment with 2025 approved budget and known pressures and opportunities for 2026. The second phase, November to December (January if required), will provide details and presentations related to the proposed 2026 budget. The first meeting in this phase will provide a consolidated overview of all four budgets (General Tax Levy (Including Agencies Boards and Commissions), Special Tax Levies (Waste Management and Niagara Regional Transit) and Water and Wastewater Rates. Meetings in November and December, ahead of the final report and recommendations for approval, will be leveraged to present more detailed budget for information and to support decision making by Council on the 2026 budget. The meeting on December 11th will be utilized for debate and approval.

Alternatives Reviewed

The purpose of this report is to initiate the 2026 budget process and approve the 2026 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 2026 Budget will provide the financial framework to achieve Council's strategic priorities.

Prepared by:

Beth Brens, CPA, CA
Associate Director, Budgets, Planning
and Strategy
Corporate Services

Recommended by:

Dan Carnegie
Acting Commissioner of Corporate
Services/Treasurer
Corporate Services

Submitted by:

Ron Tripp, P.Eng.
Chief Administrative Officer

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

Appendices

Appendix 1 2026 Budget Timetable

2026 Budget Timetable

Meeting Type	Topic	Date
Phase One		
BRCOTW	Budget Planning and Revised Budget Process Overview	Thursday, May 22, 2025, 4:30 p.m.
BRCOTW	Service Based Discussion – Public Health and Community Services	Thursday, June 5, 2025, 4:30 p.m.
BRCOTW	Service Based Discussion – Public Works and Infrastructure	Thursday, July 3, 2025, 4:30 p.m.
BRCOTW	Service Based Discussion - Water & Wastewater Rates	Thursday, August 14, 2025, 6:30 p.m.
BRCOTW	Service Based Discussion – Niagara Regional Police Service	Thursday, September 4, 6:30 p.m.
BRCOTW	Service Based Discussion – Niagara Regional Transit	Thursday, October 2, 2025, 6:30 p.m.
Phase Two		
BRCOTW	2026 Consolidated Budget Overview, Capital, and General Government	Thursday, November 13, 2025, 6:30 p.m.
BRCOTW	2026 Regional Levy Departments and Waste Management	Thursday, November 20, 2025, 4:30 p.m.
BRCOTW	2026 ABCs and Niagara Regional Transit	Thursday, November 27, 2025, 4:30 p.m.
BRCOTW	2026 Water & Wastewater Rates	Thursday, December 4, 2025, 6:30 p.m.
BRCOTW	2026 Consolidated Budget for Debate and Approval	Thursday, December 11, 2025, 4:30 p.m.
Council	Budget & User Fee By-laws	Thursday, December 18, 2024, 4:30 p.m.