



Submitted by: Diane Larder, Director of Finance

Report No: 2023-105

Council Meeting Date: Regular Council - 06 Sep 2023

Subject: 2024 Budget Public Meetings Schedule

File: F05-2024

RECOMMENDATION:

That Council pass a resolution to:

- 1. Receive Report 2023-105 as information;**
- 2. Deviate from Section 4.1 of the Procedural By-law to hold the November 15, 2023 Council meeting at 4:00 p.m. and a special budget Council meeting on November 29, 2023, at 9:30 am.**

BACKGROUND & COMMENTS:

The 2024 budget process has begun informally with Department Heads in July/August. This is representative of the annual budget process with the Director of Finance holding individual meetings with senior management regarding budgetary needs followed by an overall review of the joint budget document with all senior managers. Throughout the process, Township priorities are examined, and as necessary changes are made/alternatives examined and projects are in line with the strategic priorities of Council.

Council passed at its September 7, 2022, regular meeting, a more streamlined, departmental summary approach to the annual budget process. Council will receive a digital copy of the Township's comprehensive budget document by November 1, 2023, Council meeting. The package will contain an overall summary of the budget highlights, a summary of departmental activities, projects, goals, and strategies for both capital and operating budgets; including 10-year capital plans and line-by-line detail.

For Council's information; Table 1 provides the historical increases of the annual tax levy, the municipal tax rate of the Township, and the overall tax rate for all levels of government.

Year	Tax Levy Requirement	Tax Increase as a %	Zorra's Tax Rate	Zorra's Tax Increase/(Decrease) as a %	Overall Tax Rate	Overall Tax Rate Increase/(Decrease) as a %
2023	10,351,618	8.15	0.00588043	6.72%	0.0116721	4.54%
2022	9,571,319	7.21	0.00551001	5.33%	0.01116478	3.35%
2021	8,927,329	2.35	0.00523139	(0.52%)	0.01080273	(0.22%)
2020	8,721,929	5.62	0.0052314	(0.08%)	0.0108269	(0.61%)
2019	8,257,786	6.51	0.00523541	(1.60%)	0.01089282	(1.42%)

The Corporation of the Township of Zorra

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Attached is a recommended timetable of the 2024 budget schedule for Council's consideration.

FINANCIAL IMPLICATIONS:

Report 2023-105 does not contain financial implications for the Township.

LINK TO STRATEGIC PLAN:

Goal:

We are an engaged community that values all members and actively encourages involvement, engagement, openness and transparency.

Action:

Provide accountability and Transparency

ATTACHMENTS:

[2024 Budget Schedule](#)

Approved By:

Diane Larder, Director of Finance
Don MacLeod, Chief Administrative Officer
Karen Martin, Director of Corporate Services

Status:

Approved - 24 Aug 2023
Approved - 25 Aug 2023
Approved - 28 Aug 2023



2024 BUDGET

