CITY COUNCIL REPORT

TITLE:
2027 BUDGET TIMELINES

PRESENTER:
Troy Tripp

DEPARTMENT:
Finance

ATTACHMENTS:

DATE:
11/9/2026

CLEARANCE / APPROVALS:

Dave Wardrop	General Manager
Dave Wardrop	City Manager

RECOMMENDATION(S):
That the report from administration regarding 2027 Budget Timelines be received.

BACKGROUND:
At the regular council meeting held May 21, 2024, City Council adopted the following resolution:

The City of Brandon City Council and administration outline the timeline for the annual budgeting process at the annual organization meeting, which is normally held in November of each year.

The timeline would include but would not be limited to deadlines and dates for:

1. The deadline for budget documents to be provided to the council
2. The deadline for the budget documents to be released to the public
3. Special Meetings Schedule
4. Budget Deliberations date(s)
5. Final administrative changes to the budget
6. Financial Plan Public Hearing Date.

ANALYSIS:
The proposed timelines for 2027 Budget are as follows:

1. The deadline for budget documents are to be provided to the council
Administration will provide the proposed budget documents to members of Council prior to the end of 2026. The current target date is Tuesday, December 29, 2026. Budget documents will be delivered electronically.

2. The deadline for the budget documents to be released to the public
The proposed budget documents will be posted on www.brandon.ca no sooner than seven days following the date Council receives the documents. Based on the above timeline, the projected date for this release is January 5, 2027.

3. Special Meetings Schedule
A series of special meetings will occur throughout December and January prior to approval of the budget. These meetings will help Council and the public understand the proposed budget and the key areas of interest within it. Council will also have the opportunity to review or revise priorities and levels of service provided for within the budget.

As the number of meetings required may be subject to change, the schedule for these special meetings may vary.

A tentative schedule for meetings and topics has been developed:

Monday, December 14th (Preliminary Overview)

Monday, January 4th (Overview)
Thursday, January 7th (Infrastructure)
Tuesday, January 12th (Community Services/Utilities)
Thursday, January 14th (Planning & Growth/Public Works)
Tuesday, January 19th (Emergency Services)
Thursday, January 21st (Reserves/Debt/Council Priorities)

One of the above proposed dates will provide an opportunity for the community to provide feedback on the proposed 2027 Budget.

4. Budget Deliberations date(s)
Deliberations for 2027 Budget are scheduled for January 29th, 2027. January 30th will be reserved for continued deliberations, if required.

5. Final administrative changes to the budget
All budget communications between administration and Council for 2027 will be through Microsoft Teams. Through this medium, administrative changes and updates will be communicated to Council as they are determined. At the Special Meeting proposed for January 21st, a summary of these amendments will be presented.

6. Financial Plan Public Hearing Date
The 2027 Financial Plan public hearing, adoption of the 2027 Financial Plan, and 1st reading of the 2027 Tax Levy By-law will be held on the first regular meeting of council in April, 2027.

The lapse in time between Council's adoption of the budget in January and the finalization of the Financial Plan results from the timeline for submission of school division special levies and the education support levies set by the Province that are included in the City's Financial Plan.

The Financial Plan must be filed with the Province of Manitoba by the 15th day of May while the Tax Levy By-law must be filed by the 15th day of June.

Council Priorities
Leading into January, members of Council may have priority items they'd like to be considered as part of the budget deliberation process. Often these items have not been fully assessed by administration to validate factors such as accuracy of cost estimates, capacity requirements, or appropriate funding sources.

To provide administration with sufficient time to investigate and analyze potential budget priorities, members of Council are asked to submit any priorities they would like administration to explore further by **December 11, 2026.** This deadline is intended to support the preparation of complete information, including financial and operational implications, for Council's consideration during the budget process.

This deadline does not limit a member of Council from bringing forward additional priorities or proposing budget amendments after this date.

COMMUNICATION STRATEGY:

Finance, Corporate Communications, and Legislative Services will work in collaboration to ensure the timelines are communicated in a timely manner leading up to and throughout January; and notice of the proposed meeting schedule is provided within provisions of Procedure By-law No. 6634.

CONCLUSION:

That the report from administration regarding 2027 Budget Timelines be received.