
Mayoral Direction to City Staff

Section 284.3 of the *Municipal Act* provides the Head of Council the authority to give direction to staff in writing.

I, Alex Nuttall, Mayor of the City of Barrie have provided the following direction to staff:

In accordance with Section 284.16 of the *Municipal Act* and Section 7 of Ontario Regulation 530/22, the Mayor shall on or before February 1 of each year prepare a proposed budget for the City and provide a proposed budget to Council for its consideration:

1. In accordance with Section 284.3 of the Act, the Mayor hereby directs the Chief Financial Officer or designate to:
 - a) Prepare and present the 2025 Budget and Business Plan and 10-Year Capital Plan based on the following:
 - i) A 0% increase to the City's Operating Budget;
 - ii) Continue with the Infrastructure Investment Funding increase identified in Council motion 23-G-023 beyond 2025
 - iii) That a ten-year Capital Plan be prepared that includes a one-year capital budget, a four-year forecast, and a five-year capital outlook, addressing both growth and renewal of infrastructure, with consideration to the maintenance of the City's AA+ credit rating and fiscal health
 - iv) Demonstrated connection of budget investments to deliver outcomes in the 2022-2026 Strategic Plan;
 - iv) Adherence to the City's Financial Policies;
 - b) Work collaboratively with the Mayor throughout the preparation of the 2025 budget, providing regular updates.
2. The service partners be requested to submit a 2025 budget that is in alignment with the principles and targets of the Mayor's Budget

3. The following schedule be established for presentation and consideration of the Mayor’s and Service Partner’s Budget:

Budget Activity	Start Date	End Date
Department Operating/ Capital Entry	May 20, 2024	June 28, 2024
Department Budget Commentary and Supporting Material	July 2, 2024	July 26, 2024
Finance/Treasurer Budget Review and Final Adjustments	July 2024	September 2024
EMT and Mayor Budget Review, Business Plan Binder Development, Mayor Sign-Off and Delivery	September 2024	November 18, 2024
Finance and Responsible Governance – City Services Budget Presentation	November 20, 2024	November 20, 2024
General Committee	December 4, 2024	December 4, 2024
Council approval -City Operating and Capital	December 11, 2024	December 11, 2024
Service Partner Budgets provided to Council	January 8, 2025	January 8, 2025
Service Partner Budget Presentations to Council	January 15, 2025	January 15, 2025
General Committee consideration	January 22, 2025	January 22, 2025
Adoption by Council	February 12, 2025	February 12, 2025

4. That the Chief Financial Officer be directed to prepare and present the 2026 Budget and Business Plan and 10-Year Capital Plan in October 2025 and request to the Service partners to prepare and present their budgets/funding requests to Council in December 2025 in accordance with the parameters established in paragraphs 1 and 2 noted above, unless otherwise directed.

Dated at the City of Barrie, this 12th day of July, 2024.

“ORIGINAL SIGNED BY”

Mayor Alex Nuttall