



Hamilton

Mayoral Directive to Staff

Directive Number: MDI-2023-02

Date: August 31, 2023

Subject: Direction to City staff to prepare 2024 Budget for presentation to City Council

WHEREAS pursuant to Part VI.1 (Special Powers and Duties of Head of Council) of the *Municipal Act, 2001*, Sections 284.3 (Direction to Employees) the Mayor may direct municipal employees to:

- a) undertake research and provide advice to the head of council and city council on policies and programs of the City or of the head of council as they relate to the powers and duties under this Part; and
- b) carry out duties related to the exercise of the power or performance of the duty, including implementing any decisions made by the head of council under this Part.

AND WHEREAS pursuant to subsection 284.16 of the *Municipal Act, 2001* and section 7 of O. Regulation 530/22, the Mayor shall prepare a proposed budget for the City.

I, Andrea Horwath, Mayor of the City of Hamilton, direct the 2024 process to City staff, including the City Manager and the City Treasurer, to prepare a 2024 Budget for consideration by City Council, with the following directions:

- Recognizing the high cost of living in an inflationary time, that finance staff present a budget for consideration that reduces the burden on residential property taxes by prioritizing the utilization of debt and emergency reserves while responsibly maintaining the city's credit rating;
- That core maintenance budget submissions be reviewed by staff before consideration of council to ensure that redundancies and efficiencies have been identified and addressed and that program lines are assessed for ongoing public benefit before continued funding is recommended;
- That items that have been referred into the 2024 budget process by City Council are prioritized by staff prior to consideration by Council according to their potential to advance council identified priorities;
- That any new requests for investment from city divisions and agencies are presented in relation to their ability to advance council identified priorities, or disclose a specifically named public outcome if they do not fall within such categories;
- That the 2024 Budget accelerate the adoption of Council directed process revisions, integrating operating, capital and rate budgets into 2 annual budgets

(Rate Supported and Tax Supported) so that the operating budget impacts that will result from the approval of a capital project are clearly presented;

- That the 2024 Budget accelerates the adoption of Council directed process revisions by presenting a budget review timeline that is streamlined, accessible, prioritizes public engagement and promotes transparency.

I look forward to working with Council to finalize the 2024 budget and to deploy city resources effectively and impactfully on behalf of the people of Hamilton.

Dated at Hamilton this 31st day of August, 2023.

Andrea Horwath
Mayor
City of Hamilton