Office of the Mayor
Town of Greater Napanee
99 Advance Ave
Napanee, ON K7R 3Y5

THE CORPORATION OF THE TOWN OF GREATER NAPANEE
MAYORAL DIRECTION NO. 2026-02

Direction to Staff Regarding the 2027 Budget Process

Under the Authority: Part VI.1 (Special Powers and Duties of Head of Council) of the *Municipal Act, 2001* Sections 284.3 & 284.4 (Direction to Employees) for the purposes of performing the duties under Part VI.1 the Mayor may direct Staff 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.

Under Section 284.16 of the Act and section 7 of O. Regulation 530/22, the Mayor shall, on or before February 1 of each year, prepare a proposed budget for the municipality.

I, Terry Richardson, Mayor of the Town of Greater Napanee hereby direct the Chief Administrative Officer and the Treasurer as follows:

In line with section 284 of Ontario's *Municipal Act* and Section 7 of O Regulation 530/22, I am providing you with my expectations for the 2027 Municipal Budget for the Town of Greater Napanee in the form of this Budget Directive. The Directive includes expectations for the Town's Tax Operating, Tax Capital and Rate budgets.

As Mayor of Greater Napanee, I expect that you will work with the Senior and Corporate Leadership Teams to draft and deliver a budget that seeks to support improvements to corporate productivity and the removal of systemic barriers to efficiency and prioritizes citizen experience by making it easier for taxpayers to do business with the Town. In addition to these goals, the Town should continue to prioritize its focus resident safety and wellbeing by ensuring frontline workers involved in public safety have the support and equipment they need.

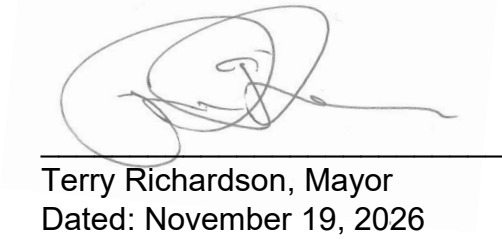
With the above in mind, I am directing staff to prepare a budget that focuses on the following core goals:

- Present the budget in January 2027 that builds in a 2.13% tax levy increase to accommodate the confirmed increase in the Town's OPP funding contribution.

- Prioritise investments that address workplace inefficiencies, including processes and systems that are unnecessarily labour-intensive and cost-ineffective.
- Ensure capital investment recommendations to Council favour core services and prioritise the replacement of existing infrastructure, vehicles and equipment over net new assets. Source vehicles and equipment from the used market wherever possible.
- Ensure capital requests are accompanied by known or suspected operating budgetary impacts.
- Ensure any requests related to new or upgraded staff positions demonstrate that every effort has been made to reprioritize existing resources to reduce or eliminate the financial impact on taxpayers.
- Ensure that every effort is made to follow the direction of the senior orders of government and to purchase goods and services in Ontario and Canada, wherever possible.

As was the case in 2026, I would like to ensure that Town staff outline all operational and capital needs, including the delivery of pre-budget reports and the inclusion of identified needs that were not recommended by management for budget inclusion.
I look forward to reviewing the 2027 Budget with my Council colleagues and to deciding as a collective body where and how public finances and assets should be allocated.

This Direction shall take effect on November 20, 2026 and remains in effect unless and until it is revoked or amended in writing by the Mayor.



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Terry Richardson, Mayor
Dated: November 19, 2026