

City Council Information Items

April 5, 2024

Items for information is a weekly publication for the public and members of City Council. Members of City Council may request that any item appearing on this publication be placed onto the next available Committee of the Whole meeting for discussion.

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Information Report



Service Area	Corporate Services
Date	Friday, April 5, 2024
Subject	2025 Budget Confirmation Planning

Executive Summary

Purpose of Report

Following the adoption of the City’s first four-year Multi-Year Budget (MYB), the Mayor issued [mayoral direction 2024-B2](#) on February 28, 2024 instructing staff to bring forward a 2025 budget with no more than a four per cent tax levy increase over 2024. The purpose of this report is to provide an overview of the 2025 budget confirmation planning process that will support meeting this target.

Key Findings

Guelph’s 2025 budget was adopted at a tax levy increase of 9.80 per cent over 2024 on November 29, 2023 as part of the 2024-2027 MYB. On February 28, a mayoral direction was released directing staff to prepare an update to the adopted 2025 budget with a property tax impact of no more than four per cent, split proportionately between the City and local boards and shared services (LBSS) agencies. To bring forward a 2025 budget update in line with the mayoral direction, the City’s share would be capped at no more than a 2.63 per cent tax increase over 2024. This will require a \$15.5 million dollar reduction from the City’s portion of the 2025 adopted budget. The LBSS share of four per cent is 1.37 per cent. This will mean a \$3.4 million reduction from the 2025 adopted budget for LBSS.

The City’s tax levy cap of 2.63 per cent is insufficient to address 2025 inflation, leaving no budgetary capacity for new investments, nor the ability to continue the same level of investment in funding for the City’s capital plan. As a result, provision of service will be critically reviewed and prioritized within a framework that focuses on the following factors:

- Creation of new housing units – prioritizing the services required to enable more housing (water, wastewater, stormwater and roads). This means the community amenity services will be deprioritized (e.g. transit, corporate and community energy, parks, active transportation, customer service, community benefit agreements and recreation and culture).
- Meeting legislated and regulatory requirements – prioritizing investments to meet legislative requirements including maintaining standards in emergency service response, health and safety, and minimum winter road maintenance standards.
- Risk of disinvestment – prioritizing investments where disinvestment or deferment carries a high or very high level of financial, regulatory or public risk.

The risk assessment has been aligned with the developing Enterprise Risk Management framework.

- Impact to the public – prioritizing, where possible, investments where disinvestment is deemed to have a significant impact to the residents based on existing service levels and expectations.
- Future Guelph Strategic Plan – prioritizing items that meet the above criteria and additionally demonstrate the ability to advance the goals of the Future Guelph Strategic Plan in a measurable way.

To address the City’s current fiscal constraints, growth investment priorities will be strategically sequenced to create fiscal capacity. Where possible, infill intensification will be enabled throughout the City depending on availability of development charge revenues and debt. Staff are currently working to get front-ending policies in place that will enable development partners to advance work ahead of city timelines if they choose to do so.

Overall, as staff prioritize service delivery to meet the 2025 budget target, there will be deferrals to planned service expansion starting in 2024. Service investment deferrals will include investments recommended from the Council approved [Guelph Transit Future Ready Action Plan](#), [Urban Forest Management Plan](#), [Parks and Recreation Master Plan](#), [Culture Plan](#), [Transportation Master Plan](#), [Water and Wastewater Servicing Master Plan](#), [Solid Waste Management Master Plan](#), [Water Supply Master Plan](#), [Wastewater and Biosolids Management Master Plan](#), [Stormwater Management Master Plan](#), [Downtown Parking Master Plan](#) and [Service Simplified Customer Service Strategy](#). It will also mean a delay in reaching Council-approved targets, most notably, Race to Zero.

Notable service expansions planned to begin in 2024, but paused due to the 2025 budget impact include one of the two new paramedic shifts included in the Paramedic Business Case 2024, as well as the Transit Route Review Year 4. This means that Sunday service improvements, along with the introduction of enhanced frequency on route 5 servicing the south end, will both be on hold. Further evaluation of the response time impacts for paramedic services will inform staff’s position for the second shift that was planned for onboarding in Quarter 4 (Q4) 2024.

Details regarding deferred recruitment and capital projects in 2024 are provided in Attachment-1 and Attachment-2, respectively. Collectively these pauses account for 1.01 per cent of the 2025 adopted tax levy increase before considering the capital funding savings.

Strategic Plan Alignment

This report strengthens financial policies and practices to support a sustainable, long-term financial position. It accomplishes this through implementation of the multi-year budget planning process aligned to the City’s strategic planning process.

Future Guelph Theme

Foundations

Future Guelph Objectives

Foundations: Maintain the City's healthy financial position

Financial Implications

Due to the financial constraints and expected budget reductions in 2025, there will be impacts to the adopted 2024 capital budget and certain recruitments from within the adopted 2024 operating budget. It is the intention of staff to prioritize new hires to fully utilize the adopted 2024 budget but to not encumber the 2025 fiscal year. Deferred investments will be explained in full as part of the 2025 budget confirmation materials. Any budget variances in 2024 will be disclosed throughout the year through the quarterly budget monitoring reporting. Budget monitoring reports will be included on Committee of the Whole agendas (rather than Information Items) beginning with Quarter 2 (Q2) 2024 reporting.

While the mayoral direction B2 focuses on reductions to the tax-supported budget, the City's rate-supported budget will undergo the City's budget confirmation process, necessitating a thorough review, update and confirmation of both the 2025 operating and capital budget. Staff will use the same prioritization framework outlined in this report when reviewing the rate-supported budget, ensuring they align with the expectation of affordability.

Individual residential and business property tax changes will be influenced by assessment values, and tax policy in 2025 which may vary from the overall property tax impact of the net tax supported budget.

Report

On July 1, 2023, Strong Mayor powers were extended to the City of Guelph. In September 2023, a report titled [Updates Resulting from the Extension of Strong Mayor Powers](#) was provided to Council. The legislation introduced changes to the budget process, requiring that the Mayor prepare and provide a proposed budget to Council. The authority to prepare and propose the municipal budget rests solely with the Mayor and cannot be delegated to City Council or City staff. However, a mayoral direction may be issued for staff to develop a budget to meet the Mayor's expectations. Council involvement in the budget development process begins once the Mayor's budget has been proposed and presented to City Council.

The general provisions of the Act regarding budgets are summarized below in a Guelph specific context:

- The Mayor must, by February 1st of each year, prepare and propose a municipal budget to City Council for consideration.
- Within 30 days of the Mayor's budget being released publicly, City Council may meet to approve amendments to the proposed budget. Budget amendments require a simple majority to pass. The 30-day period may be shortened by a resolution of City Council. The Mayor may vote on any amendment.
- Within 10 days of the final day in which City Council may approve amendments, the Mayor may veto budget amendments passed by City Council. Mayoral budget vetoes will be codified and distributed as mayoral decisions. The 10-day period may be shortened by the Mayor through a mayoral decision.
- Within 15 days of the final day in which the Mayor may veto amendments, City Council may meet to attempt to override mayoral vetoes. A vote to override a mayoral budget veto requires two-thirds of city council (nine members) voting in favour to pass. The mayor may vote in any attempt to override a veto.

- After the process of amendments, vetoes and overrides is finished, the budget is deemed to have been adopted.

Guelph’s first four-year Multi-Year Budget (MYB) covering 2024-2027 was adopted on November 29, 2023. The Municipal Act states that if a municipality passes a multi-year budget, it must readopt the budget every second or subsequent year. The City has a three-step budget confirmation process, which includes reviewing, updating and confirming the budget. The budget confirmation process acts as a pulse check done each year after a full MYB is approved. It provides administration and Council with the opportunity to review what was planned and work in an agile and flexible way to adjust for the current environment, including new direction from the Mayor or Council.

On February 28, [mayoral direction 2024-B2](#) was released directing staff to prepare an update to the adopted 2025 budget with a property tax impact of no more than four per cent. The property tax impact must be split proportionately between the City and local boards and shared services (LBSS) agencies. Additionally, at the [2024 Mayor’s State of the City Address](#), the mayor identified his top two priorities for the community in 2024 are housing and affordability.

The [budget policy](#), along with documents like the [Community Plan](#), the City’s [Future Guelph strategic plan](#) and [master plans](#) are tools that can be leveraged to help focus and guide decision-making as staff work to bring forward a four per cent budget as directed.

2025 Adopted Budget

Guelph’s 2025 adopted budget sits at a net tax increase of 9.80 per cent over 2024. The increase was presented with three parts: the City, LBSS agencies and the Provincial housing, homelessness and hospital impacts. The Provincial housing, homelessness and hospital category includes investments straddling both the City and LBSS agencies, Table 1.

Table 1 2025 budget as adopted

Category	2025 adopted budget (\$ millions)	2025 adopted tax levy impact
City tax impact	21.1	6.52%
LBSS tax impact	6.7	2.06%
Provincial housing, homelessness and hospital tax impact	4.0	1.22%
Total tax impact	31.8	9.80%

To properly apportion the four per cent mayor directed budget between the City and LBSS agencies, the 2025 adopted budget has been restated to include the Provincial housing, homelessness and hospital investments within the City and LBSS agencies categories. This results in a 7.39 per cent and 2.41 per cent increase over 2024 respectively, Table 2.

Table 2 Restated 2025 budget as adopted

Category	2025 adopted budget (\$ millions)	2025 adopted tax levy impact
City tax impact	21.1	6.52%
City portion: Provincial housing and hospital tax impact	2.9	0.87%
Restated City tax impact	24.0	7.39%
LBSS tax impact	6.7	2.06%
LBSS portion: Provincial homelessness tax impact	1.1	0.35%
Restated LBSS tax impact	7.8	2.41%
Total tax impact	31.8	9.80%

During the deliberations for the 2024-2027 MYB, Council adopted a strategy to phase-in new hires over two years to reduce the net impact in 2024. This means that there are positions approved for recruitment in 2024 that have financial impacts in the 2025 budget. Further, there are several capital projects included in the 2024 adopted budget, which have operating impacts in 2025. Additionally, to help affordability in 2024, several inflationary pressures were phased-in over the four-year multi-year budget span.

To bring forward a 2025 budget update in line with the mayoral direction, the City’s share would be capped at no more than a 2.63 per cent tax increase over 2024, Table 3. This will require a \$15.5 million dollar reduction from the City’s portion of the 2025 adopted budget. The LBSS share of four per cent is 1.37 per cent. This will mean a \$3.4 million reduction from the 2025 adopted budget for LBSS.

Table 3 2025 budget update target

Category	2025 adopted budget (\$ millions)	2025 adopted tax levy impact	2025 update target (\$ millions)	2025 update tax levy target	2025 update reduction (\$ millions)
City	24.0	7.39%	8.5	2.63%	(15.5)
LBSS	7.8	2.41%	4.4	1.37%	(3.4)
Total	31.8	9.80%	12.9	4.00%	(18.9)

Diving deeper into the City’s budget structure the \$15.5 million reduction must be considered both from an operating and capital perspective. Table 4 demonstrates the total 2025 operating and capital financing budgets and the magnitude of the reductions that will be required.

Table 4 2025 City budget update target

Category	2025 adopted budget (\$ millions)	2025 adopted tax levy impact	2025 update target (\$ millions)	2025 update tax levy target	2025 update reduction (\$ millions)
Operating	16.4	5.06%	6.8	2.11%	9.6
Capital financing	10.1	3.10%	4.2	1.29%	5.9
Assessment growth revenue	(2.5)	(0.77%)	(2.5)	(0.77%)	0
Total City budget	24.0	7.39%	8.5	2.63%	(15.5)

The operating budget increase in the 2025 adopted budget of 5.06 per cent includes inflation, operating impacts from 2024 and prior capital budgets, new service investments, 50 per cent phase-in of the 2024 staffing investments and the impact of the City’s commitment to the Guelph General Hospital.

The capital financing transfers of 3.1 per cent included in the adopted budget captures the phased-in impacts for historical inflation and strategies to close the infrastructure renewal gap, as well as providing for housing-enabling growth infrastructure through the funding of development charge revenue losses. This capital financing envelope also includes increases to both the Service Enhancement strategy and the 100 Renewable Energy (100RE) strategy enabling the city to continue to fund its municipal share obligations for the Investing in Canada Infrastructure Program (ICIP) grant.

Given the investment of time required to build the capital budget and the long-term approach to capital financing, the reduced level of capital funding outlined in Table 4 above will be assumed for 2025, 2026 and 2027 so that the multi-year capital budget will be adjusted once and will not require significant modifications in the future years. This level of funding reduction will have a substantial impact on what can be achieved through the capital budget in 2025 and beyond, noting that [Council acknowledged](#) the capital forecast presented through the MYB was not balanced at the adopted, higher level of capital transfers.

2025 Budget Review and Update

Staff are faced with some difficult decisions to present the Mayor with a budget as directed. The 2.63 per cent tax levy envelope is insufficient to address inflation in 2025 leaving no budgetary capacity for new investments (50 per cent of the impact of 2024 staffing, operating impacts from 2024 capital project or planned 2025 new investments), nor the ability to continue the same level of investment in funding for the City’s capital plan.

2025 Budget Re-evaluation Impacts

The City’s Leadership Team have met, and provided input into a prioritization framework that will be used to assess the criticality of service delivery and budget decisions for 2025. This framework focuses on five factors:

- Creation of new housing units – prioritizing the services required to enable more housing (water, wastewater, stormwater and roads). This means the community amenity services will be deprioritized (e.g. transit, corporate and community energy, parks, active transportation, customer service, community benefit agreements and recreation and culture).
- Meeting legislated and regulatory requirements – prioritizing investments to meet legislative requirements including maintaining standards in emergency service response, health and safety, and minimum winter road maintenance standards.
- Risk of disinvestment – prioritizing investments where disinvestment or deferment carries a high or very high level of financial, regulatory or public risk. The risk assessment has been aligned with the developing Enterprise Risk Management framework.
- Impact to the public – prioritizing, where possible, investments where disinvestment is deemed to have a significant impact to the residents based on existing service levels and expectations.
- Future Guelph Strategic Plan – prioritizing items that meet the above criteria and additionally demonstrate the ability to advance the goals of the Future Guelph Strategic Plan in a measurable way.

Further, to address the City’s current fiscal constraints, growth investment priorities will be strategically sequenced to create fiscal capacity. Growth investments will first focus on enabling development in the downtown core, followed by the east end Guelph Innovation District, the Dolime area Phase 1, and then finally, Clair-Maltby (beyond Phase 1). Where possible, infill intensification will be enabled throughout the City depending on availability of development charge revenues and debt. Staff are currently working to get front-ending policies in place that will enable development partners to advance work ahead of city timelines if they choose to do so.

An early focus of prioritization has been directing the level of the capital financing envelope from which to rebuild the capital budget and forecast. As indicated in Table 4, currently that investment is adopted at a 3.1% increase over 2024, which will be reduced to an estimated 1.29% or a reduction of \$5.9 million per year. This is a critical decision that sets in motion significant work within every service department in the City. Upon receiving input from the full Leadership Team, it has been decided to maintain the transfer to the Growth strategy to support the creation of new housing units by funding development charge revenue losses, while protecting the funding for the Infrastructure Renewal strategy as much as possible given our known and growing infrastructure backlog. All projects funded through the [Service Enhancement](#) and [100RE](#) financial strategies will need to be significantly deferred to meet the reduced funding envelopes. Wherever possible, other sources of revenue like recently awarded grants and the sale of assets/property will be leveraged to replace tax funding.

Overall, as staff prioritize service delivery to meet the 2025 budget target, there will be deferrals to planned service expansion starting in 2024. Service investment deferrals will include investments recommended from the Council approved [Guelph Transit Future Ready Action Plan](#), [Urban Forest Management Plan](#), [Parks and Recreation Master Plan](#), [Culture Plan](#), [Transportation Master Plan](#), [Water and Wastewater Servicing Master Plan](#), [Solid Waste Management Master Plan](#), [Water](#)

[Supply Master Plan](#), [Wastewater and Biosolids Management Master Plan](#), [Stormwater Management Master Plan](#), [Downtown Parking Master Plan](#) and [Service Simplified Customer Service Strategy](#). It will also mean a delay in reaching Council-approved targets, most notably, Race to Zero.

Inevitably, while staff will aim to maximize grant revenues, the budget decisions this year may also result in recommendation to release some of the ICIP grant due to the inability to fund the municipal share contributions.

Notable service expansions planned to begin in 2024, but paused due to the 2025 budget impact include one of the two new paramedic shifts included in the Paramedic Business Case 2024, as well as the Transit Route Review Year 4. This means that Sunday service improvements, along with the introduction of enhanced frequency on route 5 servicing the south end, will both be on hold. Further evaluation of the response time impacts for paramedic services will inform staff's position for the second shift that was planned for onboarding in Q4 2024.

Details regarding deferred recruitment and capital projects in 2024 are provided in Attachment-1 and Attachment-2, respectively. Collectively these pauses account for 1.01 per cent of the 2025 adopted tax levy increase before considering the capital funding savings.

2025 Budget Re-evaluation Process

To support the difficult budget decisions the City is being faced with, a Budget Strategic Work and Tactics (SWAT) team has been established. The role of the Budget SWAT team is to actively operate as a decision-making body with a strategic and corporate lens throughout the 2025 budget confirmation process. This team is co-chaired by the General Manager of Finance and the General Manager of Strategic Initiatives and Intergovernmental Services and includes executive and leadership team membership.

As the Budget SWAT team makes decisions to permanently defer 2024 investments until the 2025 budget confirmation, the established budget monitoring process will be used to report on the operating and capital impacts in 2024.

Other Considerations in the 2025 Budget

The Budget SWAT team will be reviewing all Council reports planned for the remainder of the year. Under Strong Mayor legislation, Council has no authority to make budgetary decisions in-year unless the decision is to utilize reserve and reserve funds. Given the current mayoral direction, the depleted state of the operating contingency reserves, and the lack of any budgetary capacity in 2025 beyond partially addressing inflation, staff are not in a position to recommend any program or policy that will result in a budget increase for 2025. Where possible, staff will recommend options that do not create new budget obligations, and policy approvals will be recommended contingent on the budget impact being added by the mayor during the 2025 budget update.

Other priority workstreams will be progressing concurrently with the 2025 budget confirmation development and will be closely monitored and connected into the final staff budget.

- Value for Money (VFM) Audits – Internal Audit will be leading two VFM audits that are expected to contribute to budgetary reduction decisions. The first will

be to review the business case for transit bus electrification and conclude on the pace of the city’s current investment plans compared to the benefit and risk factors in this emerging space. The second will be to review the business impacts and budget reductions related to the transition of recycling services to a producer-responsibility model directed by the provincial government. This audit will review the remaining solid waste services and ensure the resource model is appropriately aligned to effectively deliver those services.

- Council’s consideration of upcoming reports related to mayoral directions [B3](#) and [B4](#) have the potential for significant financial impacts which will be further detailed in those reports.
- Implementing new programs and work priorities as a result of the Housing Accelerator Fund grant.

Budget Confirmation schedule

Responding to the mayoral budget direction, the City is separating the budget adoption process into two phases for the 2025 confirmation: City budget adoption and LBSS agencies budget approval. LBSS agencies will present their 2025 budget update to Council for approval in January 2025, after the City’s budget is formally adopted. The LBSS budget process does not trigger the strong mayor timelines given the various governing legislation that states that these budgets are to be presented to Council as a whole for approval.

LBSS agencies have been respectfully asked to adhere to the mayoral direction as they work to update their 2025 budgets for confirmation. Presentation of LBSS budgets to Council is required for those agencies that do not meet their respective target, and optional for those that deliver within the mayoral direction. It is required through the Municipal Act and other governing legislation that each of the LBSS agencies has an open and transparent budget process where the public is able to review the draft budget, and delegate to the governing board as part of the approval process. New this year, City staff will look to amplify the public delegation opportunities for the LBSS agencies’ budget meetings for more timely community engagement. For this reason, the City’s LBSS agencies are collectively expected to only need one meeting of Council to review, deliberate and consider approval of the LBSS agencies’ budgets.

Table 5 2025 Budget Confirmation meeting dates and proposed meeting times

Meeting Date	Meeting Topic	Proposed Start Time
October 25, 2024	Mayor’s draft 2025 budget update released (revised agenda)	N/A
October 30, 2024	Council budget presentation	9:00 a.m.
November 4-12, 2024	Council-led Town Halls	N/A
November 13-15, 2024	Mayor’s budget update released	N/A

Meeting Date	Meeting Topic	Proposed Start Time
November 19, 2024	Budget delegations	6:00 p.m.
November 20, 2024	Budget review (tentative)	6:00 p.m.
November 27, 2024	Budget amendments	9:00 a.m.
TBD - as needed by December 7, 2024	Mayoral veto period (10 days post amendment)	TBD
TBD – as needed by December 22, 2024	Budget override (15 days post override)	TBD
January 22, 2025	LBSS agencies budget presentation, delegations and approval	9:00 a.m.

Staff have built a special budget review meeting into the City’s budget adoption schedule due to the success of the special budget workshop meeting that was added by Council this past November. The intention of the meeting is to provide a forum for Council to dig deeper into the budget content and connect with staff to address questions after hearing from public delegations. This additional meeting will allow for enhanced committee-like time for Council to deliberate on the budget in a public session to ensure readiness for budget amendments and adoption through the proposed schedule in Table 5 above. It should be noted that this entire schedule is considered tentative and is dependent on the timing of the Mayor’s budget update and the possible shortening of the veto and override periods.

Financial Implications

Due to the financial constraints and expected budget reductions in 2025, there will be impacts to the adopted 2024 capital budget and certain recruitments from within the adopted 2024 operating budget. It is the intention of staff to prioritize new hires to fully utilize the adopted 2024 budget but to not encumber the 2025 fiscal year. Deferred investments will be explained in full as part of the 2025 budget confirmation materials. Any budget variances in 2024 will be disclosed throughout the year through the quarterly budget monitoring reporting. Budget monitoring reports will be included on Committee of the Whole agendas (rather than Information Items) beginning with Q2 2024 reporting.

While the mayoral direction B2 focusses on reductions to the tax-supported budget, the City’s rate-supported budget will undergo the City’s budget confirmation process, necessitating a thorough review, update and confirmation of both the 2025 operating and capital budget. Staff will use the same prioritization framework outlined in this report when reviewing the rate-supported budget, ensuring they align with the expectation of affordability.

Individual residential and business property tax changes will be influenced by assessment values, and tax policy in 2025 which may vary from the overall property tax impact of the net tax supported budget.

Consultations

Feedback received through the 2024-2027 MYB debrief has influenced the 2025 confirmation plan and timeline. Finance has been working with the Executive and Leadership Teams to develop an efficient budget process that results in effective use of staff and Council resources.

LBSS agencies have received communication regarding the 2025 budget confirmation process and are requested to align their updates to the mayoral direction as they prepare their 2025 budget updates for Council approval.

Attachments

Attachment-1 2024 paused recruitment with budget impacts in 2025

Attachment-2 2024 paused capital projects with budget impacts in 2025

Departmental Approval

None.

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2024 paused recruitment with budget impacts in 2025

Request number	Request description	Strategic Plan alignment	2025 Net Tax funded	2025 Non-tax funded	2025 Total investment	2025 Tax impact	Note
000833	Technical Services Manager	Foundations		84,970	84,970	0.00%	
000991	Capital Program Resourcing Strategy	City Building				0.00%	1
	Street Lighting Coordinator						
	Project Manager, Water						
	Program Specialist						
	IT Asset Assistant						
001262	Paramedic Business Case 2024	People and Economy	385,840		385,840	0.12%	2
001282	Compensation Coordinator	Foundations	59,410		59,410	0.02%	
001340	Natural Areas Stewardship Leadhand	City Building	50,198		50,198	0.02%	
Total impact			495,448	84,970	580,418	0.16%	

Notes

1. The Capital Program Resourcing Strategy positions listed above are supported by the Infrastructure Renewal (IR) Reserve Fund, which is sustained by annual operating transfers. While these roles don't directly impact the tax levy, delaying their recruitment allocates additional funds for IR capital projects.
2. The Paramedic Business Case 2024 included the addition of two shifts for 2024. After review, it was decided to implement one shift in 2024, while the other will remain paused pending further evaluation.

2024 paused capital projects with budget impacts in 2025

Request number	Request description	Strategic Plan alignment	2025 Tax funded	2025 Non-tax funded	2025 Total investment	2025 Tax impact	Notes
001160	Emergency Services Specialist	Foundations	58,300		58,300	0.02%	
001360	Operating Impact Data Quality Analyst (IT0075)	Foundations	172,500		172,500	0.05%	
IT0086	Corporate Voice Replacement	Foundations	181,600		181,600	0.06%	
IT0119	IT Cloud Infrastructure	Foundations	148,000		148,000	0.05%	
IT0060	Enterprise Reporting and Dashboards	Foundations	110,000		110,000	0.03%	
IT0068	IT Service Desk Software Replacement	Foundations	89,000		89,000	0.03%	1
IT0115	Customer Relationship Management system	Foundations	216,209		216,209	0.07%	
IT0116	Modernization for Guelph.ca	Foundations	50,000		50,000	0.02%	
IT0120	Data Warehouse Infrastructure	Foundations	116,646		116,646	0.04%	
PG0096	On-street Occupancy Sensors	Foundations		20,000	20,000	0.00%	
PK0125	City-wide -Trails Enhancements	City Building	2,300		2,300	0.00%	
PK0126	New Trail Construction	City Building	6,000		6,000	0.00%	
PK0128	Downtown Riverwalk	City Building	6,700		6,700	0.00%	
PO0014	Park New Equipment	City Building	2,000		2,000	0.00%	
PO0039-003	Mower	City Building	14,000		14,000	0.00%	
RD0350-004	Sidewalk Plow	City Building	56,600		56,600	0.02%	
SC0058	Wastewater Sewer Investigation	Foundations		70,500	70,500	0.00%	
TC0043	Bus Shelter Purchase (ICIP-GUE-06)	City Building	22,800		22,800	0.01%	2
TC0064-011	Route Review - Year 4 (ICIP-GUE-01)	City Building	1,322,600		1,322,600	0.41%	
WC0016	Solid Waste Collection Trucks New	Environment	115,700		115,700	0.04%	
Total impact			2,690,955	90,500	2,781,455	0.85%	

Notes

1. The total 2025 operating impacts from the IT Service Desk Software Replacement project were adopted at \$159 thousand. \$70 thousand are necessary in 2025 for required system upgrades. The remaining \$89 thousand will remain paused pending further evaluation.
2. Only the new bus shelter capital purchase will be paused. The replacement shelters will proceed.

Information Report



Service Area	Public Services
Date	Friday, April 5, 2024
Subject	Update on Appeal of City of Kingston Decision Related to Public Space Use

Executive Summary

Purpose of Report

To update Council on the outcome of the appeal of *The Corporation of the City of Kingston v. Doe*, 2023 ONSC 6662 (the “Kingston decision”), and to outline staff’s approach to the outstanding resolutions from the February 14, 2024 Council meeting regarding the proposed public space use by-law.

Key Findings

Given the withdrawal of the appeal of the Kingston decision related to public space use, staff will be taking no further action at this time on the proposed Guelph public space use by-law.

Strategic Plan Alignment

Consideration of how public space is used aligns with a number of objectives in the strategic plan including making downtown a vibrant place for everyone, supporting community wellbeing and addressing issues related to homelessness in our community, and ultimately finding the balance between the needs of all residents by caring for our community space and places.

Future Guelph Theme

City Building

Future Guelph Objectives

City Building: Grow and care for our community space and places

Financial Implications

None

Report

At the February 14, 2024 City Council meeting, Council considered a potential public space use by-law. Two resolutions were passed at that meeting that required staff follow-up.

The first resolution required a report back from staff:

That recommendation #1 be deferred until the appeal of the Corporation of the City of Kingston v. Doe, 2023 ONSC 6662 decision is available and that staff bring back a report at that time for Council to consider a By-law that takes into consideration additional information and available legal decisions.

Staff have now been notified that the appeal of the referenced Kingston decision has been fully withdrawn and will not be heard. As a result, staff have no ability to respond to the resolution listed above and therefore it will be listed as "closed" on future outstanding resolution reports.

In consultation with our City legal counsel, staff feel that bringing back a public space use by-law would not be productive at this time, as in the absence of the Kingston appeal being heard, we have no new information to help guide City Council in their decision making process.

The second resolution directed staff to undertake a public consultation process regarding public space use, following our standard engagement processes:

That in alignment with the County's Health and Housing symposium, that staff commence a public consultation process on the subject of use of public space for shelter, following our standard engagement principles and practices, and with specific intention and engagement with people with lived experience in encampments and the downtown community.

Given that staff will not be reporting back on the Kingston decision or the impact on the proposed Guelph public space use by-law, staff feel it is best not to undertake a specific public consultation process as stated above until such time as Council requests further action be taken on this proposed by-law; and so, this resolution will also be removed from the outstanding resolution list.

Please note, however, that staff are developing a plan to conduct public consultation with those with lived and living experience as directed by the Mayor related to Temporary Structured Encampments ([2024-B4](#)), and that will inform future Council reports on this topic.

Financial Implications

None based on the current staff recommendation to take no further action at this time.

Consultations

None based on the current staff recommendation to take no further action at this time.

Attachments

None

Departmental Approval

Jennifer Charles – Acting General Manager, Legal & Court Services / City Solicitor
Glen Lombard – Manager, Community Engagement

Report Author

Doug Godfrey - General Manager, Operations

This report was approved by:

Doug Godfrey
General Manager, Operations Department
Public Services
519-822-1260 extension 2520
doug.godfrey@guelph.ca

This report was recommended by:

Colleen Clack-Bush
Deputy Chief Administrative Officer
Public Services
519-822-1260 extension 2588
colleen.clack-bush@guelph.ca

Thursday, April 4, 2024

Sent via email to: premier@ontario.ca; MinisterEnergy@ontario.ca;

The Honourable Doug Ford

Premier of Ontario
Legislative Building
Queen's Park
Toronto, ON M7A 1A1

The Honourable Todd Smith

Minister of Energy
10th Floor, 77 Grenville Street
Toronto, ON M7A 2C1

RE: Guelph City Council Resolution to Support the Decision of the Ontario Energy Board (OEB) to End the Subsidization of Fossil Gas

Dear Premier Ford and Minister Smith,

Guelph City Council at its meeting held on March 26, 2024 passed the following resolution in support of the Ontario Energy Board (OEB) decision to revise the revenue horizon for calculating the upfront cost for new natural gas connections, and to end the Gas Pipeline Subsidy:

WHEREAS, residents are struggling with energy bill increases and need relief;

WHEREAS, natural gas is no longer the cheapest way to heat homes because electric heat pumps are now much more efficient, can provide all heating needs even in the cold climates, and result in far lower energy bills over the long term compared to gas heating;

WHEREAS, natural gas is methane gas, which is a fossil fuel that causes approximately one-third of Ontario's GHG emissions, and must be phased out because it is inconsistent with all climate targets, while heat pumps result in the lowest GHG emissions and are consistent with a zero-carbon future;

WHEREAS, the Ontario Energy Board ("OEB") decided to end a subsidy for methane gas pipelines to be built in new construction developments, effective 2025, finding that this would lower energy bills for existing gas customers and improve affordability for new homebuyers, but this decision is at risk of being overturned by the provincial government;

WHEREAS, the OEB decision will help lower energy bills and encourage heating systems that are consistent with climate targets and plans;

City Hall
1 Carden St
Guelph, ON
Canada
N1H 3A1

T 519-822-1260
TTY 519-826-9771

WHEREAS, the construction of new methane gas pipelines, which have 60-year lifetimes, should not be subsidized because they are inconsistent with the City's climate targets and will result in higher carbon emissions, higher energy bills, higher future decarbonization retrofit costs to get off fossil fuel heating, and a continued financial drain as dollars leave the province to pay for fossil fuels extracted in other jurisdictions;

WHEREAS, Guelph City Council acknowledged the climate crisis (May 2019), passed a resolution to support the phase-out of gas-fired energy plants by 2030 (December 2020); and passed a resolution of support to the United Nations Race to Zero commitment (December 2021);

WHEREAS, transforming our existing and new buildings by supporting actions that improve the energy efficiency and GHG profile within the City is a stated goal of our Community Energy Initiative (CEI), our Official Plan and our Strategic Plan;

WHEREAS, the City of Guelph is actively working to support the decarbonization of heating and cooling systems in existing and future building stock within the community, as demonstrated by the Guelph Green Homes Energy Retrofit Program, which will provide 0% interest loans to Guelph homeowners to enable them to transition away from fossil-fuel powered heating and cooling equipment to low carbon air or ground source heat pump systems.

THEREFORE, BE IT RESOLVED:

(a) That the City of Guelph expresses its support for the decision of the Ontario Energy Board to end the fossil gas infrastructure subsidy and requests that the Ontario Government withdraw Bill 165 and allow the OEB decision to stand; and

(b) That this resolution be circulated to the President of Association of Municipalities of Ontario, Colin Best; Premier of Ontario, Doug Ford; Minister of Energy, Todd Smith; Minister of Finance, Peter Bethlenfalvy, MPP Mike Schreiner, and all Ontario Municipalities requesting support for the proposed changes.

Sincerely,

Intergovernmental Services on behalf of Guelph City Council

Chief Administrative Office

Intergovernmental.relations@guelph.ca

City Hall, 1 Carden Street, Guelph ON N1H 3A1

519-822-1260 x5602



TTY: 519-826-9771

CC: The Honourable Peter Bethlenfalvy, Minister of Finance;
Mike Schreiner, MPP;
Colin Best, President of the Association of Municipalities of Ontario;
All Ontario Municipalities



4800 SOUTH SERVICE RD
BEAMSVILLE, ON L0R 1B1

905-563-8205

April 3, 2024

SENT VIA EMAIL: Premier@ontario.ca

The Honourable Doug Ford
Premier of Ontario
Legislative Building, Queen's Park
Toronto, ON M7A 1A1

Dear Honourable Doug Ford:

RE: Town of Lincoln Council Resolution – Extension of Bill 23 Timelines regarding Heritage Registry Lists

Please be advised that the Council of the Corporation of the Town of Lincoln at its Council Meeting held on March 25, 2024, passed the following motion regarding the Extension of Bill 23 Timelines regarding Heritage Registry Lists:

Resolution No: RC-2024-33

Moved by Mayor Easton; Seconded by Councillor Lynn Timmers

WHEREAS subsection 27(16) of the *Ontario Heritage Act* stipulates that any non-designated heritage property listed on the municipal register of properties as of December 31, 2022 shall be removed from the municipal register on or before January 1, 2025, if the council of the municipality does not give a notice of intention to designate the property under subsection 29(1) of the *Ontario Heritage Act* on or before January 1, 2025; and

WHEREAS since January 1, 2023, municipal staff and members of the Heritage Advisory Committee have been diligently working to: review the municipal heritage register; research the heritage value and interest of listed (non-designated) properties; review and research the heritage value and interest of non-designated properties; determine which properties should potentially be designated in accordance with the provisions of Section 29 of the *Ontario Heritage Act*; and take all required steps to designate such properties; and

WHEREAS the above-noted work involving 247 listed properties in the Town of Lincoln is extremely time-consuming and cannot be completed by December 31, 2024, with the limited municipal resources available.

WHEREAS the Heritage Advisory Committee on March 14, 2024 provided support to extend the January 1, 2025 deadline for five years to January 1, 2030 to continue efforts required to designate properties.

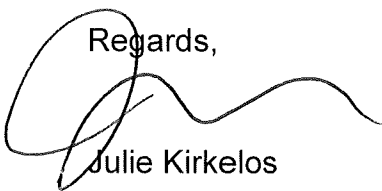
NOW THEREFORE BE IT RESOLVED THAT the Council of the Town of Lincoln authorize the Mayor to promptly send a letter to Doug Ford, Premier of Ontario, and Michael Ford, Minister of Citizenship and Multiculturalism, requesting that Subsection 27(16) of the *Ontario Heritage Act* be amended to extend the above-noted deadline for five years from January 1, 2025 to January 1, 2030; and

FURTHER THAT Council direct staff to forward this resolution to all municipalities in Ontario seeking support of the ACO correspondence.

CARRIED

If you require any additional information, please do not hesitate to contact the undersigned.

Regards,



Julie Kirkelos
Town Clerk
jkirkelos@lincoln.ca

JK/dp

Cc: Premier of Ontario
Minister of Citizenship and Multiculturalism
All Ontario Municipalities



Minutes of Planning Advisory Committee

**November 14, 2023, 6:30 p.m. - 8:30 p.m.
Remote meeting via Cisco Webex**

Member: M. Boyco
M. Finoro
A. Klashtorny
J. Luth
L. Mactaggart
D. Shock, Vice-Chair

Absent: R. Adofo
M. Rehman

Staff: E. Barber, Board and Committee Coordinator
C. Matthews, Development Advisor
L. Lefler, Planner III - Environment
L. Mollame, Planner I Policy Planner
J. Gurney, Supervisor Environment Planning

Call to Order

The meeting was called to order by the Chair at 6:33 p.m.

Indigenous Territorial Acknowledgement

The Chair provided the Indigenous Territorial Acknowledgement.

Disclosure of Pecuniary Interest and General Nature Thereof

There were no disclosures.

Approval of Minutes

Moved by: Member Mactaggart

Seconded by: Member Luth

That the minutes from the May 10, 2023 meeting of the Planning Advisory Committee be approved.

Carried

Committee Items

State of Housing in Guelph Summary - Housing Affordability Strategy

Jason Downham, Planner II and Cushla Matthews, Development Advisor, presented and received committee comments on the State of Housing in Guelph Summary - Housing Affordability Strategy.

The following comments from the Committee were received for staff:

- There has been community discussion around alternative types of housing, like co-housing, and how to better facilitate this kind of model.
- Interest around how to promote building family-sized units that can still be considered affordable
- Through the work on gentle density, there needs to be opportunities to have discussions to further understand the trade-offs for introducing more of this kind of development.

Moved by: Member Finoro

Seconded by: Member Klashtorny

1. THAT the Planning Advisory Committee receive the staff presentation "The State of Housing in Guelph Summary - Housing Affordability Strategy Update"; and
2. THAT the comments provided by Planning Advisory Committee members on the State of Housing in Guelph Summary be provided to staff and Council for further consideration.

Carried

Clythe Creek Subwatershed Study Update: Phase 1 Characterization

Leah Lefler, Environmental Planner and Lucas Mollame, Planner I Policy, presented and received committee comments on the Clythe Creek Subwatershed Study Update: Phase 1 Characterization.

The following comments from the Committee were received:

- Future recommendations of the Clythe Creek Subwatershed Study Update should consider the ongoing design work of the York Road Reconstruction Project and the cultural heritage resources that occur to the south of York Road on the Ontario Reformatory Lands.
- To use resources efficiently, a coordinated approach that considers existing reports and ongoing projects in the city and the county is necessary.
- The recommendations of the Clythe Creek Subwatershed Study Update should be implemented in a manner that is integrated with ongoing development.

Moved by: Member Mactaggart

Seconded by: Member Boyco

1. THAT the Planning Advisory Committee receive the staff presentation "Clythe Creek Subwatershed Study Update" and,

2. THAT the comment provided by Planning Advisory Committee member on the Clythe Creek Subwatershed Study Update be provided to staff and Council for their consideration.

Carried

Chair and Staff Announcements

Elizabeth Barber, Board and Committee Coordinator, informed committee members of Member Hanusiak's resignation.

Adjournment

Moved by: Member Mactaggart

Seconded by: Member Finoro

That the Planning Advisory Committee meeting be adjourned at 7:54 p.m.

Carried

Next Meeting

Planning Advisory Committee - to be determined.

MEETING MINUTES



MEETING DATE: **Guelph Museums Advisory Committee**
 February 22, 2024
LOCATION: Guelph Civic Museum Meeting Room – 52 Norfolk Street & via Microsoft Teams
TIME: 5:30 PM
PRESENT: Robert Hohenadel, Marc Ricke, Sara Aslam, Jayne Osborn, Katie Saunders
 Staff: Tammy Adkin, Tanya Mazziotti
GUESTS: Dylan McMahon, Liz Barber – City Clerks Office
REGRETS: Madeleine Krucker, William Hamilton
WRITTEN BY: Tanya Mazziotti

DISCUSSION ITEMS

ITEM #	DESCRIPTION
1	Welcome <ul style="list-style-type: none"> City of Guelph territorial acknowledgement was shared
2	Action Items from Last Meeting <ul style="list-style-type: none"> Motion 2024/04: Adoption of January 25, 2024, Meeting Minutes Moved: Marc Ricke Seconded: Sara Aslam Carried
3	Adoption of January 25, 2024 Agenda <ul style="list-style-type: none"> Motion 2024/05: Adoption of February 22, 2024, Agenda Moved: Robert Hohenadel Seconded: Jayne Osborn Carried
4	Presentation from City Clerks Office <ul style="list-style-type: none"> Representatives from the Clerk’s Department in attendance to discuss the Advisory Committees of Council governance framework. Community Plan Future Guelph Strategic Plan ACOC Governance Framework (Full Version) ACOC Governance Framework (Short Version)
5	Manager Report <ul style="list-style-type: none"> Report shared with committee & discussed. Recommendation to have a representative from the gift shop to give an update at a future meeting
6	Annual Review – 2023 accomplishments & report to council <ul style="list-style-type: none"> Report shared with committee & discussed
7	Chair and Staff Updates

	<ul style="list-style-type: none"> ○ Reminder to review code of conduct; to be added to future meeting agenda
8	<p>Adjournment</p> <ul style="list-style-type: none"> ○ Motion 2024/06: The meeting be adjourned. <p>Moved: Sara Aslam Seconded: <ul style="list-style-type: none"> ○ Carried Adjournment at 6:55 pm</p>
9	<p>Next Meeting: March 28, 2024 at 5:30PM. Message to be sent to potentially change the date due to Easter long weekend</p>

ACTION ITEMS

ITEM #	ASSIGNED TO	DUE DATE	DESCRIPTION
1			

Meeting Minutes



Meeting	Guelph Economic Development Advisory Committee (GEDAC)
Date	26/03/2024
Location	City Hall Marg MacKinnon Meeting Room/Microsoft Teams
Time	3:00p.m.
Present	Bill Bond, Dylan McMahon, Elizabeth Barber, Stephanie Slaman, Nathan Braund, Graham Dyer, Tom Matulis, Kristel Manes, Margaret Strybosch, Carlie Roberts, Colin Mostyn, Cam Fryer, Sean Thompson
Regrets	Imad Syed, Rick Standish

Call to Order

The Chair, Margaret Strybosch called the meeting to order at (3:03 p.m.)

Disclosures of Pecuniary Interest and General Nature Thereof

There were no disclosures.

Discussion Items

Approval of January 30, 2024, Meeting Minutes

Motion: To approve the January 30, 2024, Meeting Minutes

Moved by: Member Thompson

Seconded by: Member Manes

Carried

Agenda

Staff Liaison Update, Bill Bond, Senior Economic Development Officer

- Launch of the business visitation program with a baseline of 30 businesses.
- Launch of the 2023 Labour Force Survey Report, this will be updated every 6 months.
- City of Guelph Economic Development held the Agri-Innovation Round Table February 13, 2024.
- City of Guelph Economic Development is holding the Advanced Manufacturing Round Table on April 24, 2024.

Advisory Committees of Council Updated Framework, Dylan McMahon, Manager, Legislative Services & Elizabeth Barber, Board and Committee Coordinator

- Dylan provided an overview of Phase Two of the Advisory Committees of Council Updated Framework

- Members of the Guelph Economic Development Advisory Committee provided feedback on the framework.

Grow Guelph Presentation, Stephanie Slaman, Economic Development Officer

- Stephanie presented a PowerPoint presentation on the details of Grow Guelph and the role the organization plays facilitating collaboration in Guelph with the goal of supporting a strong and resilient economy.
- Members of the Guelph Economic Development Advisory Committee provided feedback on how Grow Guelph can strengthen its presence in the community.

Discussion of Future Committee Topics, Margaret Strybosch, Guelph Economic Development Advisory Committee Chair

- Members of the Guelph Economic Development Advisory Committee provided feedback on topics for consideration at future committee agendas.

Call for Engagement, Bill Bond, Senior Economic Development Officer

- Shared with the committee an engagement opportunity to participate in providing input on construction planning for Downtown Infrastructure Renewal.
 - [Downtown Infrastructure Renewal | Have Your Say Guelph](#)
- Shared with the committee an engagement opportunity to participate in the Satisfaction Survey 2024.
 - [Satisfaction Survey 2024 | Have Your Say Guelph](#)
- Shared with the committee an engagement opportunity to participate in providing input on the Housing Affordability Strategy.
 - [Housing Affordability Strategy | Have Your Say Guelph](#)

Adjournment/Next Meeting

Motion: That the meeting be adjourned.

Moved by: Member Dyer

Seconded by: Member Thompson

Carried

The meeting is adjourned (4:24 p.m.)

Next Meeting:

April 30, 2024