



Adam A. Donaldson @adamadonaldson

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And it's back to the budget. Click here to review part one.


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Mayor Guthrie has called the meeting
to order. First, council will move in-...



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Mayor Guthrie calls the meeting back to order. So where are we?

Baker says this is the updated picture:

Guelph's 2024-2027 Multi-Year Budget				
				
	2024	2025	2026	2027
Tax levy	8.52%	9.79%	8.03%	7.33%
Rates	8.17%	9.99%	9.83%	7.38%

Guthrie says the goal is to help right now, and then look at the follow years during the budget confirmation process. Only a few things left.

Next motion from Goller, reducing the bicentennial budget to \$250k over three years. Gibson seconds.

Guelph's 2024-2027 Multi-Year Budget
Councillor Goller



1. That Council amend the 2024-2027 operating budget by reducing 2025 by \$88,020, reducing 2026 by \$163,150, and reducing 2027 by \$65,023 from plan request 001166 – Guelph Bi-centennial Enhancement Events, leaving a total combined project budget of \$250,000 over the three years, funded from the tax operating contingency reserve.

Goller says that is feels out of touch to have \$1 million for a birthday party when they're cutting from several different places, like affordable housing. O'Rourke calls point of order, b/c council's not saying they can't afford affordable housing, just funding a diff. way.

Guthrie asks council to stop pitting things against each other, once a motion is done, it's done. Asks Goller if he agrees and the councillor does.

Caron says it's too early to cut 3/4 of the budget, and is meant to leverage other community funds and volunteerism. It's not just about a party, but about long term city benefits like way finding or tourism. Have Your Say feedback still in progress.

Caron adds that this is city building money, also about creating opportunities to redefine Guelph's history even in pre-colonial times. It's a piece of reconciliation.

Allt says he wife wants to cut it and she's his most important constituent.

In terms of impact, Clack-Bush notes that this funding was coming from reserve in the first place because its one time, no impact on tax rate. GM of Rec Danna Evans says that the requests from Have Your Say so far exceeds the budget.

Gibson asks when they might see the formal plan for the 200th. Evans says they hope to have something in Q1 2024. Gibson adds that he's fine with the motion and leaving the funds in the reserve when needed.

Motion fails with only Gibson voting in favour.

Goller puts the same motion back on the floor with for \$450k instead over 3 years. Gibson seconds.

Guelph's 2024-2027 Multi-Year Budget
Councillor Goller



1. That Council amend the 2024-2027 operating budget by reducing 2025 by \$24,020, reducing 2026 by \$154,900, and reducing 2027 by \$73,523 from plan request 001166 – Guelph Bi-centennial Enhancement Events, leaving a total combined project budget of \$450,000 over the three years, funded from the tax operating contingency reserve, with any adjustments required to the operating budget and funding strategy to be made through the 2025 or 2026 budget confirmations.

Downer says again that this is about community, but it's also an economic development opportunity. We see with Doors Open thousands of people attend that and something like this leverage's community investment.

Motion fails 6-7 (Gibson, Chew, Goller, and Richardson among votes in favour)

Next more reductions for transit from O'Rourke.

Guelph's 2024-2027 Multi-Year Budget
Councillor O'Rourke



1. That Council amend Guelph's 2024-2027 multi-year budget by:
 - a. Reducing the 2024 operating impact for TC0079 – Route Review – Year 3 (ICIP-GUE-01) replaced TC0064-010 by \$134,800.
 - b. Reducing the 2024 capital budget for project TC0064-011 – Route Review Year 4 by \$1,377,000 and reducing the 2025 operating impact by \$280,300.
 - c. Reducing the 2025 capital budget for project TC0064-012 – Route Review Year 5 by \$2,810,000 and reducing the 2026 operating impact by \$206,400.
 - d. Reducing the 2026 capital budget for project TC0064-013 – Route Review Year 6 by \$2,866,000 and reducing the 2027 operating impact by \$824,200.
 - e. Reducing the 2027 capital budget for project TC0064-014 – Route Review Year 7 by \$2,924,000 and reducing the 2028 operating impact by \$1,208,800.

Goller seconds the motion. O'Rourke says she doesn't enjoy doing this, but the fact of the matter is that the speed in trying to expand and electrify has a significant impact. Changes expanded out over 15 years instead.

These means 37 route deferrals instead of the original 20 proposed by staff. She notes that there is ICIP funding tied to some of these, but there will need to be modification requests. Also doesn't reduce current transit service either.

Allt asks transit staff if this will be a deficit cut in service with population increase, and impacts on economic growth. Clack-Bush begins notes again that the plan was already slowed and this slows it further. There was always the flexibility to speed it up or slowing it down.

Clack-Bush also asks council to separate electrification from the route increases, they're connected but kind of separate. She adds that this was a complicated calculation to come up with. If there were no budget constraints, they'd stand by original plan.

Transit GM Gerus says they built a plan with big puzzle pieces and small ones, as they move forward, it's gratifying to know that the plan can be stretched out, and the choices made in the next few years will be very important to meet ridership needs.

He notes that ridership is 90-95% back to pre-COVID, and that people are enjoying transit. Laura Catalano-Bragues, Supervisor of Scheduling and Service Planning takes over and says in the new

motion. for on-demand Sunday would be deferred permanently, which is #1 transit need.

U of G and Conestoga growth, Catalano-Bragues says they want to make sure that they're covering all bases for students and commuters and there's already friction there. Transit is needed to support housing growth, and that reality will have to be reassessed.

Finally, Catalano-Bragues says a risk is greater equipment costs, still have to cover the cost of diesel for instance. The goal is to get people out of their cars.

Catalano-Bragues says this new plan will take 15-17 years to implement assuming there's no further delays or deferrals.

Caton says that the City recently changed some parking regs, so what's the impact on transit there?

Catalano-Bragues says that higher ridership = lower demands for parking but not sure about hard numbers.

Billings asks if staff have the numbers about how this brings down the levy. They're working on it.

Downer says that this feels like deja vu, they make plans for transit and the wheels come off the bus at budget time. She says this is an affordability issue in the community, building twice as many homes and we need to service those routes fast.

Downer says after 10 years this plan is redundant, and council is pushing this to 17. There's a new community by then: GID, Conestoga, Dolime, et al.

Goller says he seconded the motion to understand the conversation, but after hearing responses from staff he won't support.


Further levy reduction from this motion:

0.5 in 2024

0.9 in 2025

0.6 in 2026

0.21 in 2027

Guelph's 2024-2027 Multi-Year Budget					
	2024	2025	2026	2027	
Tax levy	8.52%	9.79%	8.03%	7.33%	
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O'Rourke says she wasn't thinking 17 years initially, but it's important to have the conversation. Even she thinks this is too deep and the Sunday service loss is a big impact. If council doesn't want to go this way, she'll withdraw the motion.

The motion is withdrawn.

Guelph's 2024-2027 Multi-Year Budget
Councillor O'Rourke



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 - b. Reducing the 2024 capital budget for project TC0064-011 – Route Review Year 4 by \$1,377,000 and reducing the 2025 operating impact by \$280,300.
 - c. Reducing the 2025 capital budget for project TC0064-012 – Route Review Year 5 by \$2,810,000 and reducing the 2026 operating impact by \$206,400.
 - d. Reducing the 2026 capital budget for project TC0064-013 – Route Review Year 6 by \$2,866,000 and reducing the 2027 operating impact by \$824,200.
 - e. Reducing the 2027 capital budget for project TC0064-014 – Route Review Year 7 by \$2,924,000 and reducing the 2028 operating impact by \$1,208,800.

That's a wrap for all the budget impact motions.

First motion on the supplement piece of the budget. This stuff is part of the budget, but it's not covered under the Strong Mayor requirements:

6. 2024-2027 Multi-Year Budget

6.1 Guelph's 2024-2027 Multi-Year Budget

In accordance with Section 284.16 of the Municipal Act (the Act), City Council may vote to amend the proposed 2024-2027 Multi-year Budget noted below. The 2024-2027 Multi-year Budget will be deemed adopted following the process of amendment, veto and override described in the Act. Accordingly, no mover or seconder is required to bring the proposed 2024-2027 Multi-year budget forward for debate.

1. A 2024 operating budget with a gross expenditure budget of \$556,280,013 with a 2024 property tax and payment-in-lieu of taxes levy requirement of \$329,828,159 or 10.32 per cent over 2023 inclusive of the following:
 - a. City service budget requirement, net of the proportionate share of assessment growth, totalling an increased net levy requirement in 2024 of \$14,700,752 or 4.97 per cent.
 - b. Local Boards and Shared Services budget requirement, net of the proportionate share of assessment growth, totalling an increased net levy requirement in 2024 of \$5,872,283 or 1.98 per cent.
 - c. A Provincial housing, homelessness, and hospital budget requirement, totalling an increased net levy requirement in 2024 of \$9,969,945 or 3.37 per cent.
 - d. 2024 user fees, rates, and charges.
2. A 2024 capital budget in the gross expenditure amount of \$208,666,722, inclusive of funding transfers from capital reserve funds and other sources including partnerships, grants, and debt financing.

including partnerships, grants, and debt financing.

3. A 2025 operating budget with a gross expenditure budget of \$599,947,552 with a 2025 property tax and payment-in-lieu of taxes levy requirement of \$364,197,218 or 9.38 per cent over 2024 inclusive of the following:
 - a. City service budget requirement, net of the proportionate share of assessment growth, totalling an increased net levy requirement in 2025 of \$21,136,498 or 6.41 per cent.
 - b. Local boards and shared services budget requirement, net of the proportionate share of assessment growth, totalling an increased net levy requirement in 2025 of \$6,399,367 or 1.94 per cent.
 - c. A Provincial housing, homelessness, and hospital budget requirement, totalling an increased net levy requirement in 2025 of \$3,040,170 or 1.03 per cent.
 - d. 2025 user fees, rates, and charges.
4. A 2025 capital budget in the gross expenditure amount of \$234,129,280, inclusive of funding transfers from capital reserve funds and other sources including partnerships, grants, and debt financing.

5. A 2026 operating budget with a gross expenditure budget of \$647,249,988 with a 2026 property tax and payment-in-lieu of taxes levy requirement of \$399,946,642 or 8.67 per cent over 2025 inclusive of the following:
 - a. City service budget requirement, net of the proportionate share of assessment growth, totalling an increased net levy requirement in 2026 of \$22,069,306 or 6.06 per cent.
 - b. Local boards and shared services budget requirement, net of the proportionate share of assessment growth, totalling an increased net levy requirement in 2026 of \$8,018,181 or 2.20 per cent.
 - c. A Provincial housing, homelessness, and hospital budget requirement, totalling an increased net levy requirement in 2026 of \$1,473,670 or 0.40 per cent.
 - d. 2026 user fees, rates, and charges.
6. A 2026 capital budget in the gross expenditure amount of \$338,394,567, inclusive of funding transfers from capital reserve funds and other sources including partnerships, grants, and debt financing.
7. A 2027 operating budget with a gross expenditure budget of \$688,808,424 with a 2027 property tax and payment-in-lieu of taxes levy requirement of \$431,233,766 or 6.67 per cent over 2026 inclusive of the following:
 - a. City service budget requirement, net of the proportionate share of assessment growth, totalling an increased net levy requirement in 2027 of \$19,355,854 or 4.84 per cent.
 - b. Local boards and shared services budget requirement, net of the proportionate share of assessment growth, totalling an increased net levy requirement in 2027 of \$6,635,252 or 1.66 per cent.
 - c. A Provincial housing, homelessness, and hospital budget requirement, totalling an increased net levy requirement in \$696,630 or 0.17 per cent.
 - d. 2027 user fees, rates, and charges.

8. A 2027 capital budget in the gross expenditure amount of \$482,381,206, inclusive of funding transfers from capital reserve funds and other sources including partnerships, grants, and debt financing.
9. A 2028-2033 Capital forecast in the gross amount of \$1,918,985,045.

Follow-up motions now starting with one from Goller. A look at options for the streetscape downtown and where things can be enhanced.

Guelph's 2024-2027 Multi-Year Budget
Councillor Goller



1. That staff be directed to bring options for downtown streetscaping to Council for consideration in the first half of 2024, with any adjustments required to the capital budget and funding strategy to be made through the 2025 budget confirmation.

Baker says that there is an additional \$35 million for streetscaping outside the 4-year budget, and they are planning on coming back to council in Q1 next year about various options. They support the motion. It passes unanimously.

Motion from Caron about forming community working group for bicentennial. She says there is pent up community energy for this and this will help City make some good decisions and leverage that energy. No budget impact.

Guelph's 2024-2027 Multi-Year Budget
Councillor Caron



1. That Council directs staff to develop a Terms of Reference for a new, time-limited Guelph 200 Community Working Group for the purpose of bringing together community stakeholders to guide and lead civic celebrations in 2027.
2. That staff report back in Q1 of 2024 with the Terms of Reference and implementation timeline.

Gibson asks if this is council-appointed. Caron says she expects that will come back with the terms of reference. O'Brien says that it's not going to be something that staff will bring forward in a formal way because that will be the line between community group and local board.

Motion approved unanimously.

Next, Downer motion to have staff begin discussion with the trail nerds on finished G2G project.

Guelph's 2024-2027 Multi-Year Budget
Councillor Downer



1. That Park staff be directed to initiate discussions with the Guelph Trail Users Coalition to consider a Community led / City supported approach toward the implementation of the Guelph to Goderich / Trans Canada North trail connection.

Busuttill asks about what "City supported" means. Downer says that will be worked out, the prez of the Hiking Trail Club thinks they can fundraise the whole thing, but that will be TBD.

O'Rourke asks for confirmation that the City isn't delegating authority on agreements. Clack-Bush says that's right, they're asking a great community partner to take the lead, but there's no delegation of control.

Motion is approved unanimously.

Downer asks for some clarity around the patio program. It sounds like the program is not going ahead but is it? Holmes says the program will proceed but without the \$45k for the staff member at set-up and tear down. Will have to offset something to make it in work plan.

Next motion is about ending early the amendment period: That the 30-day budget amendment period prescribed in Ontario Regulation 530/22 Section 7 (3) be shortened and the final day for amendments be November 29th, 2023. Richardson/Caron move and it's approved.

O'Rourke says that they've gotten to 8.5 today because they were focused on 2024, so is it the understanding that it's absolutely 9.9 next year. What does that look like?

Baker says there will be a confirmation process next year. Also, the planning for next year with the SMP will see what other municipalities have done and there will be a workshop about what the future process will look like.

Billings asks if it's possible, given that this is the *mayor's* budget if they can just approved the one year. Guthrie says no because they just passed the motion to end amendments. The confirmation process

will be the same next year.

Current rate:

PILL = 3.7

Boards and Services = 1.98

City Controlled = 3.17

Guelph's 2024-2027 Multi-Year Budget				
				
	2024	2025	2026	2027
Tax levy	8.52%	9.79%	8.03%	7.33%
Rates	8.17%	9.99%	9.83%	7.38%

Guthrie notes that the City controlled rate increase is inline with inflation and acknowledges the toughness of this process. Logistically, it's gone well despite the complications.

Guthrie says for the record that he is **not** going to veto. The clerks will send him the docs and he will sign them today!

Guthrie thanks staff for their hard work, he knows this weighed heavily on them. He notes that staff are taxpayers too. This City is laser focused on 2025, 2026 and 2027 too and will start work on that tomorrow. He does not accept the outlook and wants to reduce costs.

Other comments? Gibson thanks his colleagues and notes that his biggest motion (not tabled today) was linking operation growth with actual growth. A simple direction to staff would be to line up that metric. He said staff told him that's mayoral direction (hint, hint)

Guthrie says they're aiming for March to have a workshop version of a budget debrief. Ask council to save their ideas and bring them up then. He thanks residents too and says he's never got so much feedback. They all took that feedback seriously.

Guthrie adds that media coverage has been very, very fair and has actually been helpful in breaking it down.



Guthrie says he has just singed the document, so that, as they say, is that.

The meeting is adjourned.



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