

Mayoral Direction



Resolution Number: 2024 – B2
Date: February 28, 2024
Subject: **2025 City Budget**

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 the proposed budget to Council for its consideration.

1. In accordance with section 284.3 of the Act, the Mayor hereby directs the Chief Administrative Officer and City Treasurer to:
 - a. Prepare an update to the adopted 2025 operating and capital budget, for presentation to the Mayor, which has been developed based on the following:
 - b. A total property tax impact of not more than 4%, with the increase apportioned proportionally between the City and local boards and shared service providers based upon the 2024 adopted net expenditure budget.
 - c. A demonstrated connection of budget investments to deliver outcomes approved in the Future Guelph Strategic Plan (2024-2027).
 - d. Adherence to Council-approved financial policies.
 - e. Include a memo outlining the approach used to achieve the tax levy target, including the disclosure of all deferred and/or deprioritized budget investments that were included in the adopted 2025 budget, as well as any associated risks/ impacts resulting from changes to established service levels.
 - f. That staff take into consideration and outline the use of new grants or other funding sources to help to mitigate budget impacts.
2. That staff maintain a multi-year budget outlook with updates as necessary to the 2026-2027 adopted budget and the inclusion of an inflationary 2028 operating budget forecast.
3. Work collaboratively with the Mayor throughout the preparation of the 2025 staff budget update, including monthly briefings.
4. Prepare a memo outlining the costs, proposed funding sources (including sponsorship), and operational impacts of introducing a one-year pilot project for free transit for high school students after 4pm Mon-Fri and on weekends and holidays.

5. The 2025 staff budget update prepared in accordance with this directive will be considered by the Mayor in September 2024, and subsequently issued as the Mayor's draft budget for public feedback and engagement, inclusive of a summary of any amendments made by the Mayor to the staff budget update. Upon the completion of the public engagement period, the Mayor may make additional amendments before formally issuing the Mayor's Budget for Council adoption. The adoption of the City's budget must occur by the end of December 2024.
6. That the 2025 budget update for local boards and shared service providers be presented to and adopted by Council subsequent to the adoption of the City's 2025 budget update. The adoption of the local boards and shared services budget must occur by the end of January 2025.
7. Local boards and shared service providers are respectfully asked to submit a 2025 budget update limited to their proportionate share of the not more than 4% net tax levy increase over the 2024 adopted budget. For those organizations already under this target, the intent of this direction is not to encourage budget increases.

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