

Council Orientation and Education Workshop Meeting Agenda

Wednesday, November 22, 2023, 6:00 p.m.

Council Chambers

Guelph City Hall, 1 Carden Street

Changes to the original agenda are noted with an asterisk "*".

Council Orientation and Education Workshop meetings are live streamed at guelph.ca/live.

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	Pages
1. Call to Order – 6:00 p.m.	
1.1 O Canada	
1.2 Silent Reflection	
1.3 Indigenous Territorial Acknowledgement	
1.4 Disclosure of Pecuniary Interest and General Nature Thereof	
*2. 2024-2027 Multi-Year Budget Workshop - 2023-458	1
(*Report was added to the revised agenda)	
3. Adjournment	

Council Memo



To **City Council**
Service Area Corporate Services
Date Wednesday, November 22, 2023
Subject **2024-2027 Multi-Year Budget Workshop**

City staff presented [Guelph’s 2024-2027 MYB](#) on November 7, 2023, during which a motion was unanimously passed by Council directing staff to schedule a budget workshop on November 22, 2023, to provide Council with options to consider for reductions within Guelph’s 2024-2027 Multi-Year Budget (MYB). The purpose of this report is to provide an approach and materials to support options for Council’s consideration. The Council Workshop is intended to help inform potential Council budget amendments on November 29, 2023.

As noted in the [operating budget](#) section of the website, assessment growth revenue assumptions were conservatively targeted at 1.15 per cent of the base budget per year. On November 7 the Municipal Property Assessment Corporation released year-end control totals estimating Guelph’s assessment growth revenue to come in at 1.23 per cent. While this target may shift slightly over the next couple weeks, there is confidence that this target will be achieved, resulting in a 0.08 per cent reduction to the 2024 tax levy impact.

Staff will facilitate a workshop that takes Council through Guelph’s 2024-2027 MYB reduction options in the following priority order:

1. Deferring new operating budget investments

The first option to consider for reduction to Guelph’s 2024-2027 MYB should be related to new investments, Attachment-1. These investments have been organized by the request categories that have been presented to Council during the budget presentation: operating impacts from capital, growth, service enhancement, capital financing and Provincial housing, homelessness and hospital. These requests align with the categories in the “search for budget request” section of the [2024-2027 budget dashboard](#). The dashboard’s drill-down feature provides description details for each of the operating budget requests identified. Further, alignment to the [Future Guelph strategic plan](#) has been identified in Attachment-1 for all requests listed, to help guide Council’s decision-making. Finally, the 2024 operating impacts from capital are generally resulting from past Council-approved capital budgets. To provide transparency on these projects, a column has been added to Table 1 of Attachment-1, identifying the year the capital project was approved, and the current status of the project.

2. Local boards and shared services operating budget investment reductions

Following the November 7 budget presentation, staff requested that each local board and shared service agency consider further budget reduction options that could be made from 2024-2027. The responses to the request are as follows:

County of Wellington:

On November 8, the County of Wellington Social Services committee revisited the request of \$4.6 million in 2024 to support housing and homelessness reduction in Guelph. This investment is captured under the Provincial housing, homelessness and hospital impact category, Attachment-1. Upon review, the total municipal requirement for 2024 has been reduced to \$3.59 million, a decrease of \$1.01 million or a 0.34 per cent reduction to the tax levy. No adjustments were made to 2025.

The Elliott Community (The Elliott):

Upon further review of the 2024-2027 budget that was approved by The Board of Trustees on October 5, 2023, The Elliott has acknowledged that funding received from the Provincial government is not keeping pace with costs to operate our Long-Term Care facility. In addition, expenditures to prepare for the opening of 29 additional Long-Term Care beds in the latter half of 2024 are not funded by the Provincial government. As a result of expanding our service without sufficient Provincial funding in the year of opening, the funding request for 2024 cannot be reduced. The Elliott will continue to consider further efficiencies and reductions for 2025 through 2027 as we realize the impacts of the bed expansion.

Wellington-Dufferin-Guelph Public Health (WDGPH):

The Province provided WDGPH with a 1 per cent increase in base funding for 2024. Including the 2024 increase, WDGPH has received a total of 5 per cent from the Province over the past 10-year period, which does not keep pace with operating costs. Where able, WDGPH has reduced human resources and non-salary budgets but has reduced budgets as far as possible without causing unacceptable program delivery implications. The 2.6 per cent increase requested in 2024 (and the next 2 years) reflects this threshold.

At the time of publishing the memo, the City had not received a response to this request from the Guelph Public Library, Guelph Police Services, Grand River Conservation Authority or the Downtown Guelph Business Association. Attachment-2, Table 2 summarizes the options provided by the City's local boards and shared services agencies for amendment on November 29.

3. Reducing investment in Service Enhancement and 100 per cent Renewable Energy (100RE) capital projects

Investments in service enhancement and 100RE initiatives are made through annual transfers to the Service Enhancement (#159) and 100RE (#355) Reserve Funds, which are presented in Table 1 and Table 3 of Attachment-3. Reducing investments in these areas would be accomplished by reducing the annual transfers to the respective reserve funds, along with removing capital projects funded from these sources.

As noted in the [Service Enhancement Strategy](#) and shown in Table 1 of Attachment-3, the annual transfer consists of a time-limited and a recurring component. The time-limited portion is to phase in the operating impacts for the Baker Library and South End Community Centre and will end in 2025 as those facilities are expected to open in 2026. Since construction has started on both facilities, staff do not recommend reductions to this component as it would result in a larger impact in 2026, when the facilities open. The recurring portion of the annual transfer will cover the existing reserve fund deficit balance (\$700 thousand), which resulted from funding projects approved in previous budgets. It will also cover the debt repayment costs for the Baker District project funded from the Service Enhancement Reserve Fund(#159) which are expected to total \$3.5 million per year beginning in 2028, assuming a 4.5 per cent interest rate over 20 years. Staff also do not recommend reducing the annual transfer below these amounts since they fund previous decisions of Council related to approved capital projects which are in progress. The remaining portion of the recurring transfer will be used to fund capital projects included in the 2024-2027 multi-year budget, and staff advises Council to focus potential reductions to this amount. The capital projects that would be funded in the 4-year budget are presented in Table 2 of Attachment-3.

The annual transfer to the 100RE Reserve Fund (#355) is shown in Table 3 of Attachment-3. The projects funded from this reserve fund are listed in Table 4 of Attachment-3. The reserve fund is projected to have a negative balance beginning in 2024 as outlined in the [100RE Strategy](#) despite the increases in the annual transfers.

Should Council wish to reduce the funds going into these reserve funds, they would also need to reduce, defer, or remove capital projects of at least an equal value from the budget. Council would need to specify if the amount of the reduction would be readded in future years. If a reduction is made in one year and not added back in, projects in future years will also need to be reduced, deferred, or removed from the budget. For example, if \$1 million were removed from the 2024 transfer to the reserve fund and not added back in the following year, a total of \$4 million in capital project expenditures would need to be removed from the 4-year budget.

Capital project funding is often complex with a project being funded from multiple reserve funds depending on the scope of the project. In the case where a project has additional funding from other sources, the total project budget must be reduced proportionately to maintain the appropriate funding split of the project. Reductions that result in the changing of project scope may also have implications on the eligibility of development charge funding.

4. Slowing down the pace of growth

As noted in the staff's response to the question "what does the budget look like if we were to slow down the pace of growth?" on the [Budget Board](#), slowing down the pace of growth is challenging. This is due, in part, to the legislative environment that provides timelines for processing planning and building permit applications, exempts certain development types from the payment of development charges (DC), and provides as-of-right approval for some developments that are exempt from DCs, specifically accessory or additional

residential dwelling units (ARDUs). The complete [Budget Board](#) response is included in Attachment-4.

The budget includes annual transfers to the Growth (#156) Reserve Fund to fund projected DC revenue loss from exemptions, discounts, and phase-in of new DC rates (for property tax funded services) as required by the *Development Charges Act, 1997*, as amended. The Growth Reserve Fund also funds growth-related capital projects that are not eligible for DC funding such as studies and garbage collection and disposal (landfill) as only waste diversion is eligible for DCs.

Table 1 - Growth Reserve Fund forecast (\$ millions)

Description	2024	2025	2026	2027
Opening balance	(1.2)	(12.6)	(20.9)	(26.5)
Transfer in	5.8	7.5	9.0	10.5
Costs for DC exemptions, discounts, and phase-in	(16.5)	(14.7)	(13.1)	(10.2)
Costs for capital projects	(0.7)	(1.2)	(1.3)	(0.8)
Costs for debt repayment	-	-	(0.1)	(0.1)
Closing balance	(12.6)	(20.9)	(26.5)	(27.1)

Table 1 provides an excerpt of the Growth Reserve Fund forecast which is included in the [Growth Strategy](#). It also shows the costs of DC exemptions, discounts, and phase-in, capital projects, and debt repayment for the South End Community Center (SECC). As shown in Table 1, the costs of DC exemptions and phase-in far exceed the costs of capital projects and debt repayment. These costs are also higher than the annual transfer into the Growth Reserve Fund resulting in a growing deficit balance over the 4-year period.

Staff does not recommend reductions to the annual transfer to this reserve fund because the budget took a long-term approach to funding the DC revenue loss. The City is required to fund the actual amount instead of the budgeted or projected costs. Since the projected cost of exemptions, discounts, and phase-in is almost three times the amount transferred into the reserves in 2024, actual development would need to fall to less than 30 per cent of projections to result in surplus annual transfers, and the reserve fund is projected to start out the year with a negative balance due to higher than budgeted funding for exemptions and discounts in 2023. On the other hand, if development activity is higher than projected, the City would need to increase the amount of tax-supported funding to the Growth Reserve Fund to cover the associated DC exemptions, discounts, and phase-in. Furthermore, a portion of the transfer, \$100 thousand, will be used to cover debt repayment costs for the SECC, which is currently under construction. The list of capital projects funded from this reserve fund is provided in Table 2 of Attachment-4.

5. Reducing current service levels

Should Council wish to explore further reductions than those identified above, the only options left to consider are service level reductions of existing programs, including capital projects that support the delivery of services budgeted in 2024-2027. This should be considered as a last resort as impacts to

services cannot be avoided if a decision is made to reduce existing department and capital project budgets. Department service level reductions vary but may include items such as reduction in annual road paving, preventative maintenance on assets, grass cutting cycles, Sunday transit service, communication and community engagement activities, slowing the pace of efforts in equity, diversity and inclusion or the elimination of loose-leaf collection, to name a few.

The organizational structure section in the [Budget Manual](#) provides a description of the work and the value that each City department delivers, as well as a summary of how that department is funded. Further, the operating budget in the [2024-2027 budget dashboard](#) is presented to reflect the net budget impact of each City department.

From a capital project perspective, reductions to current service levels means extending the service life of City-owned assets and infrastructure that the community relies on daily such as road work, pipe and sewer replacement and facilities. Capital projects that maintain these service levels are included in the 2024-2027 budget and are directly tied to the City's Asset Management Plan (AMP). The AMP allows staff to understand the life cycle of our assets and proactively budget for their replacement at an appropriate time to mitigate risk of asset failure to provide safe and responsible public services to our community. Extending our City-owned assets beyond their life cycle leads to an increased risk of asset failure, placing the City in a reactive response scenario to repair or replace the asset, which usually comes with a much higher cost.

Should Council wish to explore these options further, this portion of the meeting will be moved to a closed session.

Attachments

Attachment-1 Budget request tax levy impact by category

Attachment-2 Local boards and shared services (LBSS) tax levy impact

Attachment-3 Service Enhancement and 100RE Reserve Funds

Attachment-4 Growth Reserve Fund

This memo was approved by:

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Attachment 1- Budget request tax levy impact by category

Table 1 - Operating impacts from capital

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001153	Corporate Applications Analyst	Foundations	2021 and 2022; complete	152,000	-	152,000	0.05%	(3,500)	-	-
001156	PowerBI Developer	Foundations	2022, 2023 and 2024; in-progress	137,400	-	137,400	0.05%	(3,800)	-	-
001160	Emergency Services Specialist	Foundations	2023; in-progress	142,100	-	142,100	0.05%	(8,500)	-	-
PN2439	ERP Program Implementation	Foundations	2023, in-progress	(5,760)	-	(5,760)	(0.00%)	2,400	-	-
000848	Phase-in South End Community Centre	City Building		388,000	-	388,000	0.13%	727,948	1,299,439	(726,220)
001016	Phase-in Baker District	City Building		(214,220)	(6,300)	(220,520)	(0.07%)	776,100	(181,745)	(170,000)
PK0028	Margaret Greene Park Splash Pad	City Building	2023, in-progress	47,100	-	47,100	0.02%	-	-	-

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
PN0354	Provision for Pre-Design Right-of-Way Construction Projects	City Building	2023, operating impact is related to the maintenance of road infrastructure upgraded or created throughout the year	25,000	-	25,000	0.01%	25,000	25,000	25,000
RD0385	Cycling Master Plan Implementation	City Building	2023, in-progress	8,400	-	8,400	0.00%	82,000	-	-
RD0404	New Sidewalk Construction	City Building	2021, in-progress	3,000	-	3,000	0.00%	-	-	-
TF0028	New Intersection/Pedestrian Signals	City Building	2023, in-progress	15,000	-	15,000	0.01%	15,000	-	-
TF0034	Road Safety Initiatives	City Building	2023, in-progress	35,000	-	35,000	0.01%	-	-	-

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
RD0387	Cycling Network Expansion - Snow Removal/Street Sweeping Equipment	City Building	2023, delayed - equipment demonstrations planned for early 2024 to ensure operational needs will be met, followed by procurement. Long delivery time is expected for specialty equipment (estimated in-service date Q4 2024).	52,500	-	52,500	0.02%	-	-	-
TC0043	Bus Shelter Purchase (ICIP-GUE-06)	City Building	2023, in-progress	22,300	-	22,300	0.01%	22,800	23,200	23,700
TC0072	Digital Signs (ICIP-GUE-06)	City Building	2023, delayed, original tendering did not result in contract. Revised RFP forthcoming	257,600	-	257,600	0.09%	269,000	100,000	-
TC0079	Route Review - Year 3 (ICIP-GUE-01) replaced TC0064-010	City Building	2023, buses have been ordered, expected to be in service Q4 2024.	1,420,450	-	1,420,450	0.48%	(12,700)	-	-

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
GG0261	100RE Initiatives	Environment	2023, in-progress	51,700	-	51,700	0.02%	13,600	(15,300)	1,700
PO0037	Urban Forest Management Plan Implementation	Environment	2023, in-progress	420,000	-	420,000	0.14%	10,000	10,200	117,150
WC0024	Solid Waste Residential Collection Carts and Front-end Bins New	Environment	2023, in-progress	44,800	-	44,800	0.02%	16,800	16,800	16,800
001157	Junior GIS Analyst	Foundations		-	-	-		137,400	(3,800)	-
001193	ERP Program Long-term Support	Foundations		-	-	-		314,800	1,278,445	23,105
001360	Operating Impact Data Quality Analyst (IT0075)	Foundations		-	-	-		241,500	6,500	10,000
IT0051	Meeting Room A/V Lifecycle	Foundations		-	-	-		20,500	10,200	-
IT0060	Enterprise Reporting and Dashboards	Foundations		-	-	-		110,000	-	-
IT0061	Fibre Data Connection	Foundations		-	-	-		37,500	(7,500)	35,700
IT0068	IT Service Desk Software Replacement	Foundations		-	-	-		159,000	-	25,500
IT0074	Digital Enhancements	Foundations		-	-	-		45,000	-	-
IT0086	Corporate Voice Replacement	Foundations		-	-	-		181,600	-	-

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
IT0115	Customer Relationship Management system	Foundations		-	-	-		420,318	292,800	202,800
IT0116	Modernization for Guelph.ca	Foundations		-	-	-		50,000	5,000	5,000
IT0118	Cyber Security Program of Work	Foundations		-	-	-		31,000	-	-
IT0119	IT Cloud Infrastructure	Foundations		-	-	-		148,000	-	-
IT0120	Data Warehouse Infrastructure	Foundations		-	-	-		179,792	-	-
IT0121	GIS platform enhancements	Foundations		-	-	-		145,426	-	-
PG0096	On-street Occupancy Sensors	Foundations		-	-	-		20,000	-	-
SC0058	Wastewater Sewer Investigation	Foundations		-	-	-		137,300	(3,700)	-
PK0125	City-wide -Trails Enhancements	City Building		-	-	-		2,300	19,700	5,700
PK0126	New Trail Construction	City Building		-	-	-		6,000	14,500	5,000
PK0128	Downtown Riverwalk	City Building		-	-	-		6,700	-	-
RD0452	Cycling Network Pavement Markings	City Building		-	-	-		(54,200)	-	-

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
RF0091	South End Community Centre Equipment Growth	City Building		-	-	-		34,200	-	-
TC0064	Route Review - Year 4 (ICIP-GUE-01)	City Building		-	-	-		2,176,100	(25,600)	-
PO0014	Park New Equipment	City Building		-	-	-		2,000	-	-
PO0039-003	Mower	City Building		-	-	-		14,000	6,000	-
RD0350-004	Sidewalk Plow	City Building		-	-	-		94,100	-	-
001240	Conestoga Requirements	Environment		-	-	-		270,758	(659,375)	-
WT0043	Arkell Carter Management	Environment		-	-	-		163,930	(6,230)	-
WC0016	Solid Waste Collection Trucks New	Environment		-	-	-		115,700	192,600	-
PM0002	Vehicles Growth	People and Economy		-	-	-		75,600	-	37,800
PM0013	Paramedic Vehicle ERV Growth	People and Economy		-	-	-		24,800	-	-
001359	Point of Sale Software	Foundations		-	-	-		-	150,000	-
CT0004	Public Art	City Building		-	-	-		-	2,000	-
PK0077	Hart's Farm Park Design and Construction	City Building		-	-	-		-	16,600	-

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
PK0121	Trails - Active Transportation Network	City Building		-	-	-		-	5,000	12,500
PO0025	Parks Infrastructure Replacement and Upgrade	City Building		-	-	-		-	750	-
RD0392	Sustainable Transportation Programs	City Building		-	-	-		-	20,000	-
RD0408	Tandem Salter/Sander	City Building		-	-	-		-	175,000	-
TC0064-012	Route Review - Year 5 (ICIP-GUE-01)	City Building		-	-	-		-	2,516,650	(24,150)
PK0060	Downtown Riverwalk New Amenity Construction	People and Economy		-	-	-		-	15,000	-
FS0091	Fire - Dispatch Phone System (NG-911)	People and Economy		-	-	-		-	250,000	-
001358	Time and Attendance Functional Administration	Foundations		-	-	-		-	-	157,500
IT0065	Human Capital Management Suite	Foundations		-	-	-		-	-	65,000
IT0067	City of Guelph Office 365	Foundations		-	-	-		-	-	112,000

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
IT0112	Electronic Document Management System	Foundations		-	-	-		-	-	145,426
PG0098	Downtown Gateway Directional Signage	Foundations		-	-	-		-	-	20,000
WT0040	Facility Upgrades and Studies	Foundations		-	-	-		-	-	175,400
PK0034	Kortright East Park Design and Construction	City Building		-	-	-		-	-	17,900
PK0057	Orin Reid Park New Amenity Construction	City Building		-	-	-		-	-	17,250
PK0198	Beaumont Park	City Building		-	-	-		-	-	14,700
PK0216	Norm Jary Park Washroom Building	City Building		-	-	-		-	-	7,000
TC0081	Lifecycle replacement of Intelligent Transportation Software (Trapeze)	City Building		-	-	-		-	-	153,400
TC0064-013	Route Review - Year 6 (ICIP-GUE-01)	City Building		-	-	-		-	-	2,496,050

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
TC0091	Route Supervisor SUV/Truck Fully Outfitted	City Building		-	-	-		-	-	8,000
Total operating impacts from capital				3,002,370	(6,300)	2,996,070	1.01%	7,243,272	5,548,134	3,016,711

Table 2 - Growth

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
000833	Technical Services Manager	Foundations	-	190,130	190,130	-	(6,230)	-	-
000953	Recruitment Specialist	Foundations	121,500	-	121,500	0.04%	-	-	-
001282	Compensation Coordinator	Foundations	105,800	-	105,800	0.04%	6,510	3,940	3,450
000991	Capital Program Resourcing Strategy	City Building	(165,000)	165,000	-	(0.06%)	-	-	-
001265	Supervisor Water Treatment Maintenance	People and Economy	-	249,330	249,330	-	(101,230)	-	-

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001262	Paramedic Business Case 2024	People and Economy	198,352	-	198,352	0.07%	313,505	247,755	407,903
001267	Senior Hydrogeologist - Water supply	People and Economy	-	-	-	-	198,430	(6,230)	-
001322	Abilities and Occupational Health Specialist	Foundations	-	-	-	-	-	158,850	(3,600)
001198	Equity Advisor	Foundations	-	-	-	-	-	150,271	(500)
000824	Information and Access Coordinator	Foundations	-	-	-	-	-	122,200	(6,400)
000904	Service Desk Support Technician	Foundations	-	-	-	-	-	116,200	(3,800)
001146	Administrative Assistant	Foundations	-	-	-	-	-	112,300	(3,800)
000961	Community Benefit Agreement Expansion	People and Economy	-	-	-	-	-	152,500	55,000
001284	Labour Relations and Customer Service	Foundations	-	-	-	-	-	-	163,600
001174	Grants Support Specialist	Foundations	-	-	-	-	-	-	-
001248	Operations Bylaw Compliance Clerk	Foundations	-	-	-	-	-	-	-
001275	Junior Accountant	Foundations	-	-	-	-	-	-	-
001168	Coordinator Bookings and Events	City Building	-	-	-	-	-	-	94,603
000954	Plans Examiner II	City Building	-	-	-	-	-	-	-

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001294	Supervisor, Waste Reuse Programs	People and Economy	-	-	-	-	-	-	168,800
001264	Water SCADA Specialist	People and Economy	-	-	-	-	-	-	147,000
001293	Waste Program Coordinator	People and Economy	-	-	-	-	-	-	-
Total growth			260,652	604,460	865,112	0.09%	410,985	1,057,786	706,456

Table 3 - Service enhancement

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001144	Council and Committee Coordinator	Foundations	111,300	-	111,300	0.04%	(800)	-	-
001351	Mayor and Council Training	Foundations	49,500	-	49,500	0.02%	-	-	-
001266	Affordable Bus Pass Fare Capping	Foundations	40,000	-	40,000	0.01%	-	-	-
000938	Fleet and Equipment Training Supervisor	City Building	141,080	11,700	152,780	0.05%	(105,500)	-	-
001340	Natural Areas Stewardship Lead Hand	City Building	100,395	-	100,395	0.03%	-	-	-
001216	Inclusion One-to-one staffing and Bill 37	City Building	80,000	-	80,000	0.03%	-	-	-

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001268	Water Distribution Operator	People and Economy	-	197,800	197,800	-	-	203,200	-
000937	Board and Committee Coordinator	Foundations	-	-	-	-	111,100	(800)	-
001361	Advisory Committees Reimbursements and Training	Foundations	-	-	-	-	50,000	-	-
001277	Accounts Receivable Clerk	Foundations	-	-	-	-	(107,500)	-	-
000899	Amanda Upgrade and Bylaw Review	Foundations	-	-	-	-	25,000	-	-
001273	Blue Box Transition	Foundations	-	-	-	-	(1,513,078)	(61,450)	(64,680)
001167	Parks and Recreation Master Plan	City Building	-	-	-	-	170,234	7,800	11,300
001236	Transit Technology Advisor	City Building	-	-	-	-	134,200	(3,000)	-
001122	Public Art Reserve Fund Funding	City Building	-	-	-	-	50,000	-	-
001342	Electrician	City Building	-	-	-	-	31,078	-	-
001292	Guelph Tool Library Agreement	People and Economy	-	-	-	-	80,000	2,500	2,500
001279	Utility Billing and Collection Team	Foundations	-	-	-	-	-	402,900	-
000940	Dispatch Services Bylaw/Operations	Foundations	-	-	-	-	-	560,140	(75,000)

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001237	Transit Operations Electrification Specialist	People and Economy	-	-	-	-	-	150,950	(3,150)
001299	Customer Service and Experience culture, framework and team	Foundations	-	-	-	-	-	-	272,300
001256	Junior GIS Specialist	Foundations	-	-	-	-	-	-	119,000
001243	Graphic Designer	Foundations	-	-	-	-	-	-	114,500
001296	Record Specialist - Conversion of Contract to Full time	Foundations	-	-	-	-	-	-	110,000
000952	Advisory Committees Of Council Service Review	Foundations	-	-	-	-	-	-	-
001176	Strategic plan performance measurement	Foundations	-	-	-	-	-	-	-
001205	Central Contact Centre	Foundations	-	-	-	-	-	-	-
001228	Security Guards	Foundations	-	-	-	-	-	-	-
001297	Building Maintenance Staff	Foundations	-	-	-	-	-	-	-
001343	Trail Technician	City Building	-	-	-	-	-	-	92,800

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001166	Guelph Bicentennial Enhancement Events	City Building	-	-	-	-	-	-	-
001253	Parks/Public Works Dual Collaboration	City Building	-	-	-	-	-	-	-
001313	Red Light Camera Expansion	City Building	-	-	-	-	-	-	-
001345	Turf Equipment Operator	City Building	-	-	-	-	-	-	-
001348	Repair Person MIT	City Building	-	-	-	-	-	-	-
001349	Turf Equipment Operator	City Building	-	-	-	-	-	-	-
001258	Site Supervisor	People and Economy	-	-	-	-	-	-	153,230
000860	Economic Development Co-ordinator	People and Economy	-	-	-	-	-	-	145,650
001257	Project Manager	People and Economy	-	-	-	-	-	-	-
001272	Circular Economy Specialist - 2 year contract Grant Funded	People and Economy	-	-	-	-	-	-	-
000884	Adult School Crossing Guard Expansion	People and Economy	-	-	-	-	-	-	56,000
Total Service Enhancement			522,275	209,500	731,775	0.18%	(1,075,266)	1,262,240	934,450

Table 4 - Capital financing

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
000677	City Building funding library (previously Council approved)	City Building	500,000	-	500,000	0.17%	-	-	-
000991	Capital Program Resourcing Strategy	City Building	297,128	-	297,128	0.10%	(170,540)	(114,421)	61,767
001364	Inflation (forward looking) (base budget)	Foundations	2,400,474	-	2,400,474	0.81%	1,293,533	1,267,116	1,661,258
001371	Investment income (base budget)	Foundations	(465,000)	-	(465,000)	(0.16%)	-	-	-
001376	Service Enhancement Annual Change (base budget)	Foundations	247,200	-	247,200	0.08%	400,100	428,180	458,700
001369	2021 - 2023 Non-Residential Construction Price Index Update	City Building	5,850,488	8,798,309	14,648,797	1.98%	-	-	-
001367	Infrastructure Renewal Strategy	Foundations	2,800,084	34,760	2,834,844	0.95%	2,969,006	3,126,687	3,284,914
001368	Add Back 2023 Budget Night Reduction	Foundations	1,400,000	-	1,400,000	0.47%	-	-	-
001365	Growth Impact	City Building	499,539	671,349	1,170,888	0.17%	1,216,755	1,285,024	1,313,468
000871	100 RE Capital Funding	Environment	712,000	-	712,000	0.24%	1,101,000	1,134,000	1,168,000

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001366	Service Enhancement Impact	Foundations	198,628	-	198,628	0.07%	243,983	173,038	203,258
001373	Capital Financing Affordability Adjustment	Foundations	(8,526,500)	(8,244,114)	(16,770,614)	(2.88%)	4,762,137	5,801,251	7,217,535
001375	Increase Towards Sustainability	Environment	-	1,127,282	1,127,282	-	1,251,839	1,447,828	1,646,491
001384	Service Enhancement 2024-2027 MYB Strategy	Foundations	-	-	-	-	-	500,000	500,000
Total Capital Financing			5,914,041	2,387,586	8,301,627	2.00%	11,544,720	13,467,828	15,333,666

Table 5 - Provincial housing, homelessness and hospital

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001354	Housing Strategy Resources (accelerated)	City Building	1,184,000	165,000	1,349,000	0.40%	-	-	-
001066	Bill 23 Impacts (deferred from 2023 budget)	City Building	500,000	600,000	1,100,000	0.17%	-	-	-
001064	Bill 109 Budget Strategy	City Building	540,265	-	540,265	0.18%	(8,000)	-	-
001353	Housing Pledge Resources	City Building	395,680	-	395,680	0.13%	398,170	223,670	196,630

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001381	County Social Services Preliminary Increase		4,600,000	-	4,600,000	1.55%	1,150,000	-	-
001374	Capital Financing - Growth Strategy - Bill 23	City Building	2,000,000	2,080,000	4,080,000	0.68%	3,330,000	2,580,000	2,330,000
001185	Guelph General Hospital Transfer	People and Economy	750,000	-	750,000	0.25%	-	-	(750,000)
Total Provincial Housing, Homelessness and Hospital			9,969,945	2,845,000	12,814,945	3.37%	4,870,170	2,803,670	1,776,630

Attachment 2- Local boards and shared services (LBSS) tax levy impact

Table 1 - LBSS budget presented November 7, 2023

Organization	2024 Budget increase \$	Less: Assessment growth revenue \$	2024 budget increase net of assessment growth revenue \$	2024 Tax levy impact %	2025 budget increase net of assessment growth revenue \$	2025 Tax levy impact %	2026 budget increase net of assessment growth revenue \$	2026 Tax levy impact %	2027 budget increase net of assessment growth revenue \$	2027 Tax levy impact %
Guelph Public Library	1,155,477	(185,479)	969,998	0.33%	798,915	0.24%	2,140,457	0.59%	473,516	0.12%
Guelph Police Services	4,130,350	(663,011)	3,467,339	1.17%	4,153,974	1.26%	3,836,275	1.05%	3,695,104	0.92%
The Elliott Community	196,878	(31,603)	165,275	0.06%	(188,563)	(0.06%)	52,302	0.01%	51,025	0.01%
County of Wellington	1,400,000	(224,730)	1,175,270	0.40%	1,560,810	0.47%	1,911,932	0.52%	2,340,457	0.59%
Wellington-Dufferin-Guelph Public Health	112,452	(18,051)	94,401	0.03%	74,231	0.02%	77,215	0.02%	75,150	0.02%
Total local boards and shared services	6,995,157	(1,122,874)	5,872,283	1.98%	6,399,367	1.94%	8,018,181	2.20%	6,635,252	1.66%

Table 2 - LBSS options for reduction

Organization	Description	2024 Budget \$	2024 Tax levy impact	2025 Budget \$	2025 Tax levy impact	2026 Budget \$	2026 Tax levy impact	2027 Budget \$	2027 Tax levy impact
County of Wellington	Revised request to support housing and homelessness reduction	(1,005,300)	(0.34%)	-	-	-	-	-	-

Attachment-3 Service Enhancement and 100RE Reserve Funds

Table 1 – Annual transfer to the Service Enhancement Reserve Fund (\$)

Description	2024	2025	2026	2027
Recurring transfer				
To fund existing reserve fund deficit	709,200	-	-	-
To fund future debt repayments for Council approved projects (Baker District)*	-	-	711,700	2,007,100
To fund capital projects	5,214,600	6,324,900	6,539,300	6,200,500
Total recurring transfer	5,923,800	6,324,900	7,251,000	8,207,600
Time limited transfer to phase in operating impacts for Baker Library and SECC	2,101,780	3,515,880	-	-
Total annual transfer	8,025,580	9,840,780	7,251,000	8,207,600

* The full debt repayment for Baker District debt funded from the Service Enhancement reserve fund is estimated to be \$3.5 million starting in 2028.

Table 2 – Projects funded from the Service Enhancement Reserve Fund (\$)

Category	Project	2024	2025	2026	2027
Active Transportation Network including Cycling Master Plan	BR0001 Edinburgh Road Structure Rehab (104)	61,000	279,900	-	-
Active Transportation Network including Cycling Master Plan	PN0060 Wyndham St N Reconstruction - Phase 1 - Carden to North of Cork	26,200	77,800	-	-
Active Transportation Network including Cycling Master Plan	PN0062 Wyndham St N Reconstruction - Phase 2 - St. Georges Sq to Woolwich	-	84,200	480,400	-

Category	Project	2024	2025	2026	2027
Active Transportation Network including Cycling Master Plan	PN0083 Exhibition Area Reconstruction - Ph 2 - Exhibition St Reconstruction - London to Verney Tower and London St from Yorkshire to Exhibition	-	-	7,800	27,000
Active Transportation Network including Cycling Master Plan	PN0142 Gordon St Widening - Lowes to Edinburgh	540,100	-	-	-
Active Transportation Network including Cycling Master Plan	PN0807 Wellington St Reconstruction - Gordon to Wyndham	32,500	232,600	-	-
Active Transportation Network including Cycling Master Plan	PN0850 Wyndham St S Reconstruction - Wellington to Carden	6,500	54,400	-	-
Active Transportation Network including Cycling Master Plan	PN0898 Eramosa Rd Reconstruction - Stevenson to Victoria	-	-	-	60,100
Active Transportation Network including Cycling Master Plan	RD0321 Active Transportation	50,000	150,000	150,000	100,000
Active Transportation Network including Cycling Master Plan	RD0330 Emma / Earl Pedestrian Bridge	2,875,000	15,500	2,000	2,000
Active Transportation Network including Cycling Master Plan	RD0377 Gordon Street Protected Bike Lanes - Waterloo to Edinburgh (ICIP-GUE-05)	-	-	-	733,700
Active Transportation Network including Cycling Master Plan	RD0379 College Ave protected bike lanes (ICIP-GUE-05)	1,013,900	-	-	-

Category	Project	2024	2025	2026	2027
Active Transportation Network including Cycling Master Plan	RD0382 Stone Rd W/Scottsdale Multi Use Path - Hanlon to Edinburgh, and Janefield to Stone	-	-	194,000	-
Active Transportation Network including Cycling Master Plan	RD0385 Cycling Master Plan Implementation	250,000	350,000	350,000	500,000
Active Transportation Network including Cycling Master Plan	RD0392 Sustainable Transportation Programs	-	50,000	50,000	50,000
Active Transportation Network including Cycling Master Plan	RD0450 Pedestrian Master Plan	250,000	-	-	-
Active Transportation Network including Cycling Master Plan	RD0463 Emerging Transportation - Electric Mirco-Mobility Strategy	50,000	150,000	150,000	150,000
Active Transportation Network including Cycling Master Plan	RD0469 Gordon Street Protected Bike Lanes - Waterloo to College, South Ring Rd to Edinburgh (ICIP-GUE-05)	-	-	-	10,100
Active Transportation Network including Cycling Master Plan	TF0025 City Wide Permanent Traffic Data Collection New	200,000	200,000	200,000	200,000
Active Transportation Network including Cycling Master Plan	TF0032 Accessible Pedestrian Signals	-	180,000	180,000	180,000
City Facilities & Other Corporate Plans and Initiatives	GG0266 Corporate Project, Program and Portfolio Management	100,000	100,000	125,000	125,000

Category	Project	2024	2025	2026	2027
City Facilities & Other Corporate Plans and Initiatives	GG0269 Accessibility Improvements	500,000	200,000	200,000	200,000
City Facilities & Other Corporate Plans and Initiatives	PL0078 Urban Design Guidelines	82,500	-	-	-
City Facilities & Other Corporate Plans and Initiatives	PN0862 Corporate Project Management Support	150,000	150,000	150,000	-
City Facilities & Other Corporate Plans and Initiatives	TF0035 Traffic Signal Pre-emption/Priority Implementation	2,417,500	-	-	-
City Facilities & Other Corporate Plans and Initiatives	WC0043 Solid Waste Management Masterplan Recommendations, Assessments, Studies and Policy Development	127,000	-	-	96,000
City Facilities & Other Corporate Plans and Initiatives	WC0044 Solid Waste Management Master Plan Environmental Programs Implementation & Subsidies	-	191,000	39,000	191,000
Guelph Trail Master Plan, Urban Forest Management Plan and Open Spaces	PK0121 Trails - Active Transportation Network	25,000	125,000	520,000	490,000
Guelph Trail Master Plan, Urban Forest Management Plan and Open Spaces	PK0125 City-wide - Trails Enhancements	225,500	837,500	317,500	262,500

Category	Project	2024	2025	2026	2027
Guelph Trail Master Plan, Urban Forest Management Plan and Open Spaces	PK0207 Park Intensification	6,250	43,750	16,250	125,000
Guelph Trail Master Plan, Urban Forest Management Plan and Open Spaces	PO0033 Recreation Trails Renewal - Active Transportation	177,000	7,000	175,000	100,000
Investment in Digital Services and Customer Service	GG0279 Engineering Records Digitization	425,000	-	-	-
Investment in Digital Services and Customer Service	IT0060 Enterprise Reporting and Dashboards	159,500	-	-	-
Investment in Digital Services and Customer Service	IT0061 Fibre Data Connection	191,000	146,000	146,000	583,000
Investment in Digital Services and Customer Service	IT0115 Customer Relationship Management system	-	250,000	1,110,000	750,000
Investment in Digital Services and Customer Service	IT0118 Cyber Security Program of Work	1,036,000	61,000	-	97,000
Transit Route Review and other Service Enhancements	RD0465 TMP-Quality Transit Network Implementation	-	-	480,000	-
Transit Route Review and other Service Enhancements	TC0043 Bus Shelter Purchase (ICIP-GUE-06)	87,200	87,200	87,200	113,400
Transit Route Review and other Service Enhancements	TC0072 Digital Signs (ICIP-GUE-06)	-	348,900	348,900	348,900
Total		11,064,650	4,371,750	5,479,050	5,494,700

Table 3 – Annual transfer to the 100RE reserve fund (\$)

Description	2024	2025	2026	2027
Annual transfer	3,362,000	5,503,000	7,764,000	10,137,000

Table 4 – Projects funded from the 100RE reserve fund (\$)

Project	2024	2025	2026	2027
GG0261 100RE Initiatives	1,150,000	1,150,000	1,150,000	1,150,000
TC0064-011 Route Review - Year 4 (ICIP-GUE-01)	399,900	-	-	-
TC0064-012 Route Review - Year 5 (ICIP-GUE-01)	-	1,020,000	-	-
TC0064-013 Route Review - Year 6 (ICIP-GUE-01)	-	-	832,300	-
TC0064-014 Route Review - Year 7 (ICIP-GUE-01)	-	-	-	1,061,300
TC0070 Bus Electrification - Replacement (ICIP-GUE-04)	2,856,960	2,915,054	2,973,147	3,033,316
TC0087 Guelph Transit and Fleet Services - Transit Facility (ICIP-GUE-03)	-	-	10,404,000	1,102,100
Total	4,406,860	5,085,054	15,359,447	6,346,716

Table 5 - Projects funded from debt - recoverable from 100RE (\$)

Project	2024	2025	2026	2027
TC0087 Guelph Transit and Fleet Services - Transit Facility (ICIP-GUE-03)	-	-	-	50,000,000
Total	-	-	-	50,000,000

Slowing the pace of growth

The following response on slowing the pace of growth was included on [the budget board](#).

The concept of slowing growth really comes down to building permits. The City creates the environment through its planning policy work and development application review as well as through putting certain pre-housing infrastructure in the ground to allow building permits to be issued.

1) Planning / legislative environment:

From a planning perspective, it's important to know we are required to process a development application, if received. Slowing down processing timelines will increase the need to refund application fees and/or appeals to Ontario Land Tribunal (OLT) for non-decision on development applications. The accelerated new positions in 2023 have allowed us to bring on staff to help process these files. As a result, our timelines have been reduced and are now in line with legislative requirements for new applications and we are expecting to increase the number of building permits in 2023 over 2022, which was a 30 per cent increase from 2021. So, in this sense, we really do not have the ability to slow growth through planning and building processes. When developers submit, we need to respond or be penalized. The only true way that growth will be slow from this perspective is through economic conditions like the high interest rate environment that will cause builders to slow down until the carrying cost of their projects improves. However, the risk as development slows that Development Charges (DC) revenues overall will also slow, and if we don't have the expected levels of DCs to pay for the planned growth capital projects, careful cashflow monitoring will be required through the next few years to ensure we don't run into fiscal capacity concerns. Staff have held debt capacity to address this risk if required.

The cost of lost DCs really is most significant in years 2024 to 2027 when the DC phase in from 80 per cent to 100 per cent will hit us. Additionally, the marketing and changed policies to advance accessory residential dwelling units (ARDUs) is driving this increased cost of lost DCs. There is little that can be done by staff to change this reality, especially since the ARDU's are as-a-right. If we don't continue to build capacity in the system, at some point, we will have a larger, more costly issue. The final factor in this cost is related to when certain priority types of homes are built – affordable, purpose-built rental and non-profit housing. Again, there is limited ability by the City to influence the timing of these developments, other than considering not providing additional financial incentives through a Capital Improvement Plan or other program as a way to limit this cost – which would be completely the opposite of Council priority/policy.

2) Housing-enabling infrastructure:

The other way we can look at slowing growth is through the housing-enabling infrastructure. The issue here though, is that all the growth we will see through development applications in the short term is from infrastructure that is already built. The new investment in this budget is really to enable housing in the latter part of the 10-year housing pledge forecast – to bring on intensification areas like the downtown and Guelph Innovation District (GID).

Much of our road and linear underground infrastructure work is both a mix of growth and state of good repair/infrastructure renewal and is funded accordingly. That means we need DCs to help us build the essential infrastructure that our existing and growing community needs. Slowing growth ultimately has an impact on slowing renewal. There are examples that can help illustrate this. Downtown is a perfect example of both infrastructure renewal and preparing for growth. If we slowed that down, we don't bring the revenues needed to support the total projects, and if you remove the growth part completely it increases the financial pressure on capital while creating a risk of re-work should the growth be needed/approved in the future.

A different example is York Road. We can't slow down as we complete Phase 3 (to Victoria Road) and prepare for Phase 4 (Victoria Road to city limit). We need to bring services for GID but we also need to bring watermains along Phase 4 to connect to the Clyde Treatment Plant (WT0060) to ensure we maintain water service for the northeast quadrant of the city and service GID. Not doing this work decreases services levels (e.g., water pressure would decrease, which impacts daily life and emergency services from a firefighting perspective) on top of saying no to growth.

At the same time, if growth related projects like downtown or York Road were slowed/deferred/cancelled, we would want to work with finance to reallocate the non-DC capital funds to our asset management priorities. This means we would divert our attention to routine road reconstruction projects for aging infrastructure throughout the city. We have a significant gap in our sustainable infrastructure renewal funding, so it would benefit those projects.

If growth infrastructure was stopped completely, certain Environmental Services (ES) projects (those identified for growth) could be delayed, acknowledging risks such as the increase in costs; several years to commission from start to finish, Ministry of the Environment, Conservation and Parks (MECP) Environmental Approvals (EAs) may run out for key water-related projects, which could delay timing even more. Understanding that only a growth freeze would ensure capacity beyond 2027/28. If at any time with the four years council decided to eliminate the growth freeze these projects would be required to ensure the capacity needed to service the new developments and growth projections. There is also a risk to any new business which may want to come to Guelph since capacity would be limited. The ES projects are absolutely needed at some point for Guelph whether within these four years or beyond and with the projects and work already pushed out of

the four-year budget then delaying this work would impact the work in years 5-10. Essentially creating a cascade effect and the budget from years 5-10 may already be challenging to finance. More specifically, the following itemizes opportunities and risks for the wastewater and water divisions:

Wastewater

- Pausing all growth only projects would result in reducing the capital budget ask (2024-2027) by \$72.M however, recognize the investment now will be for future growth, removing these projects now does little to reduce budget impacts in 2024. This growth investment is primarily DC funded.

Water

- Delay new water supply availability when needed given deferrals to advance necessary environmental assessments requirements, which can take years of work before new permits are approved by the MECP.
- Jeopardize work required to establish operational redundancy to address a critical failure in the future.
- Compromise data collected needed for compliance and approvals from the MECP.
- Compromise interdependencies with engineering servicing work, which would cause a growth freeze as necessary infrastructure may not be in place and therefore unable to convey new volumes of permitted capacity to areas of anticipated growth in the city (example: York Road Phase 4 needed to bring new Clythe Water Treatment Plant online).
- Impact economic development interests by compromising current businesses' ability to grow if dependent on water supply or meeting the servicing the needs of new businesses we are seeking to attract to the City.

The budget includes other impacts from growth as well and these include:

Cost of new accelerated housing and legislative resources:

There are three budget requests with new positions to address Bill 109, Bill 23 accelerated positions hired in 2023, Bill 23 2024-2027 positions.

The legislative requirements and changes are adding increased pressures for staff to complete day-to-day activities. Without the proposed staff in the budget to review applications, design infrastructure and issue permits we will not advance the housing supply in Guelph, which will reduce the amount of provincial funding the City is eligible to receive and will further reduce the housing supply in Guelph thus increasing the cost of housing.

If we slowed growth, and therefore slowed the staffing resources needed to deliver, we would lose out on the delivery of \$15-\$20M in capital annually; fail to meet development review timelines, be unable to prepare pro-growth policies (like cash in lieu and front ending financing); build less capacity in our systems; and ultimately it would lead us to say no more often to development applications or increase holding provisions until services are adequate and available per the zoning

by-law. This would result in more files appealed to the OLT, which puts further burden on staffing resources to delivery community service.

Cost of servicing growth after housing is built:

There are many operating budget investments that support growth after housing and businesses come to Guelph – investments like the operating costs to run the public spaces at Baker District and the South End Community Centre once they open, adding new paramedics, investment in the transit services to grow the capacity, growing general service budgets like winter and summer maintenance/plowing budgets as new roads, parks and trails are built. If Council were to defer or slow these types of budget requests, the impacts will mean reduced levels of service for the community, and those should be informed decisions.

Growth reserve fund

Table 1 – Annual transfer to the Growth Reserve Fund (\$)

Description	2024	2025	2026	2027
Annual transfer	5,846,180	7,521,565	8,997,212	10,517,128

Table 2 – Projects funded from the Growth Reserve Fund (\$)

Project	2024	2025	2026	2027
GG0281 Development Charge By-law Update				250,000
PL0061 Housing Initiatives	135,000			
PL0074 Environmental Initiatives	135,000		202,500	
PL0075 Zoning By-Law Review		256,500		
PL0076 Heritage Initiatives	38,000			24,000
PL0077 Official Plan Review and Implementation	118,100	236,200	168,700	
PL0078 Urban Design Guidelines	67,500			
PL0079 Community Land Use Studies		157,500		
PL0080 Special Policy Area Review			500,000	
WC0016 Solid Waste Collection Trucks New	33,000	132,000		
WC0024 Solid Waste Residential Collection Carts and Front End Bins New	89,400	189,400	90,300	90,300
Total	616,000	971,600	961,500	364,300