

## **Attachment-2 Identified investments deferred, delayed or removed from the budget (2024-2027)**

### **Foundations**

#### **Be an employer of choice**

Investments not in the budget directly delay the time and pace of developing a comprehensive People and Culture plan and human resources strategy that achieves all expected outcomes.

- Budget Request 001286 – HR People and Culture Plan
- Budget Request 001287 – HR Corporate Learning and Development Program

#### **Lead with accountability**

Removal of positions related service improvements and change management principles delays the ability to advance change management practices internally and increase talent retention.

- Budget Request 000983 – Continuous Improvement Lean Black Belt
- Budget Request 001305 – Services Improvement Initiatives
- Budget Request 001323 – Change Management Specialist

#### **Maintain the City's healthy financial position**

Reductions and deferrals of investments into City-owned facilities brings added repair and maintenance costs to the City as facilities age and increase the risk of compromised service delivery and efficiencies with end-of-life operational facilities. Major projects deferred include:

- WC0045 Solid Waste Site Operations Centre
- WC0046 170 Watson Road Retrofit Project
- WT0040 Facility Upgrades and Studies
- WT0061 Calico Station Upgrades
- FS0096 Fire Station 3 Expansion
- GG0267 Operations Administration Facility
- GG0277 Corporate Building Maintenance Facility Renovations

Reductions and deferrals in asset management/infrastructure renewal projects increases the risk of infrastructure failure and disruption that result in a range of outcome severities and further delays the City's ability to maintain and improve the condition of City infrastructure and slows progress on narrowing the infrastructure backlog. Due to affordability concerns, several roadway and underground construction projects have been deferred or significantly reduced. The largest project deferral and/or reductions are below:

- WD0066 Cast Iron Replacement Program
- WT0080 Watermain Condition Assessment and Lining
- WT0065 Verney Tower Feedermain and Valve Chamber Replacements
- PN0884 Dean Ave Watermain – Edinburgh to Talbot

- PN0913 Glasgow St Reconstruction – Paisley to London
- ST0006 WRRRC Instrumentation

Due to funding constraints, notable projects deferred beyond the four-year budget are below:

- PN0780 Delhi St Watermain – Eramosa to South of Emma
- SC0061 Manor Park and Edinburgh Siphon Replacements
- PN0897 Northumberland St Reconstruction – Dublin to Kent

### **Provide excellent customer service**

Investments in technology improvements have been descaled or deferred to deliver minimum key requirements where possible. Notable projects that have been descaled or deferred within this budget cycle are below:

- WD0073 City-Wide Advanced Metering Infrastructure Upgrade
- IT0065 Human Capital Management Suite
- IT0115 Customer Relationship Management System
- IT0122 City of Guelph Identity and Access Management
- IT0112 Electronic Document Management System

### **City Building**

#### **Meet our housing pledge**

Growth related projects that impact the City's ability to complete the infrastructure needed to support growth that have been deferred include the following:

- PN0110 York Rd Widening – Victoria Rd S to Watson Pkwy - Original plans to widen the road have been revised due to the significant cost to accommodate additional vehicle lanes, including land acquisition, creek realignment, and hydro relocation.
- RD0361 Victoria Rd Widening - York to Stone
- PN0096 Silvercreek Pkwy - Waterloo to Paisley w CN Grade Separation (W-I-16) – deferred beyond the 10-year forecast
- PN0107 Trunk Sewer Improvements PH2 - Wellington - Waterloo to Edinburgh
- WD0060 Arkell Wellfield Redundancy Watermain
- PN0073 Wastewater Master Plan Area 5 Pre-Design
- PN0149 Watson Rd N Reconstruction - York Rd to Watson Pwky S
- PN0083 Exhibition Area Reconstruction - Ph 2 - Exhibition St Reconstruction - London to Verney Tower and London St from Yorkshire to Exhibition

#### **Grow and care for our community spaces and places**

Reduced new investment in culture staffing will negatively impact the ability to increase partnerships and revenue growth while also limiting the City's ability to respond to customer needs.

- Budget Request 001182 – Community Relations and Development
- Budget Request 001183 – RRC – Technical Services Enhancement

Reduced, deferred or removed investments in parks resources impacts the pace and capacity of implementing the parks and recreation master plan and the urban forest management plan.

- Budget Request 001254 – Parks Natural Stewardship Areas Operator
- Budget Request 001260 – Parks Trail Technician and Parks Cleaner
- Budget Request 001341 – Parks Operations Coordinator
- Budget Request 001344 – Parks Sports Equipment Operator

Reductions and deferrals in community spaces limits the City's ability to attract more people to parks and programs.

- PO0025 Parks Infrastructure Replacement and Upgrade
- PO0033 Recreation Trails Renewal - Active Transportation
- PK0027 Exhibition Park Wading Pool Replacement
- PK0130 Playground Equipment Replacement
- PO0017 Sports Fields / Courts Replacement and Upgrade
- PO0028 Trail Replacement and Upgrade

### **Make it easier to get around**

No investment in people to support emerging transportation methods removes the City's ability to adopt and explore emerging transportation methods like e-scooters and autonomous vehicles.

- Budget Request 001250 – Policy Analyst – Emerging Transportation

Reductions, removals and deferrals in Transit investments prolongs the Guelph Future Ready Action plan over a longer time horizon (estimated to be an additional three to five years) which will result in overall cost increases for the plan and impact ridership targets.

- TC0064-011 Route Review - Year 4 (ICIP-GUE-01) – reduced the number of buses by three which result in the deferred introduction of route 98, modified route 16 and 19, Sunday service on demand peak hours.
- TC0064-012 Route Review - Year 5 (ICIP-GUE-01) – reduced the number of buses by 2 which result in the deferral of the discontinuation of route 17, modification to route 18, new routes 17, 9, 10, Sunday service on-demand peak hours and splitting of route 20 into routes 20, 21 and 22.
- TC0064-013 Route Review - Year 6 (ICIP-GUE-01) – reduced the number of buses by 2 which result in the deferral of new routes 9 and 10 and modifications of routes 13 and 19.
- TC0064-014 Route Review - Year 7 (ICIP-GUE-01) – Deferred new route 5 routing, modifications to routes 16 and 56U and discontinuation of route 18. Also deferred new routes 24, 53U and 96.
- Regional transit route connections were deferred beyond the 10-year forecast.
- TC0071 Terminal Upgrades and Expansion (Guelph Central Station) (ICIP-GUE-02) – deferred beyond four-year budget.

Removed allowance for the City's share of Highway 7 improvements made by Ministry of Transportation (MTO) which could put additional pressure on the budget if the Province were to complete this work earlier than anticipated/communicated.

- PN0883 Allowance Related to MTO Hwy 7 Improvements

## **Environment**

### **Be a leader in climate action**

The City's ability to develop and deliver a cohesive climate adaptation plan is limited without dedicated personnel to lead the actions and initiatives.

- Budget Request 001324 – Climate Change Research Analyst

Reductions and/or deferrals in investments towards circular economy initiatives has changed the outcomes over the 4-year budget to be foundational and planning focused.

- Budget Request 001261 – Zero Waste Eco Lab Program Advisor
- WC0043 Solid Waste Management Masterplan Recommendations, Assessments and Policy Development
- WC0044 Solid Waste Masterplan Environmental Programs Implementation

No investment in additional dedicated 100RE personnel negatively impacts the City's ability to execute renewable energy projects that reduce greenhouse gases. In addition, 100RE capital initiatives were reduced and delayed due to affordability constraints.

- Budget Request 001302 – Project Manager – 100RE
- GG0261 100RE Initiatives
- TC0089 Guelph Transit and Fleet Services - Electric bus charging (ICIP-GUE-03)
- TC0090 Guelph Transit Central Station Electric Bus Charging
- ST0009 WRRRC Energy Efficiency Management

Investments in Stormwater management that were removed, reduced and deferred increase environmental and flooding risk and delays in the City's ability to implement the stormwater master plan.

- SW0127 Storm Sewer Under Private Property
- SW0129 SWM Facility Retrofits
- SW0130 New End-of-Pipe Stormwater Management Facility Retrofits
- SW0135 SWM Facility Criteria Investigation Study
- SW0138 Stormwater Education, Social Marketing and Market Transformation
- PN0075 Bull Frog Stormwater - Phase 2 - Industrial Avenue Sewer and End-of-Pipe Facility

### **Empower the community to help create a sustainable city**

No investment in watershed planning delays the ability to implement policies that protect Guelph's watershed in order to create a sustainable City.

- SW0105 – Watershed Planning

## **Projects Contingent on Funding (2024-2027)**

The following provides additional context and project listings of projects that fall within the contingent on funding category from 2024 to 2027, as outlined in the capital budget summary on the budget website.

### **Clair Maltby Secondary Plan**

The following projects were originally budgeted for commencement in the next four years. These projects have been included in the updated Development Charge (DC) Study and are funded primarily through DC collections however, the City's DC reserve funds do not currently have the capacity to support these projects. The City will be investigating the use of front-ending agreements in partnership with the developers in this area to move these projects forward.

- PN0080 Gordon St Widening - Clair to Maltby
- PN0755 Clair Rd/Laird Rd Widening - Hanlon to 230m East of Laird
- PN0892 Clair Rd Improvements - Beaver Meadows to Gordon
- SC0065 Southgate/Hanlon Trunk Sewer – Clair to Kortright Easement
- WT0046 Clair-Maltby Elevated Water Tower and Transmission Connection

### **Service enhancements**

These projects include funding from the Service Enhancement Reserve Fund (159) which under the current financial strategy does not have the capacity to support these projects. As projects are often funded from many sources based on the scope of work and driver of the project, removal and, or delay of these project until additional funding becomes available may also have other unintended consequences. In some cases, descoping of the projects to remove the service enhancement component may be required to allow the project to proceed. Staff will be actively pursuing alternative grant funding for these projects to assist in moving them forward.

#### **Active Transportation Network including Cycling Master Plan**

In the four-year period the following projects with the addition of new active transportation infrastructure were removed from the budget and will delay the City's ability to achieve mode-share targets and complete streets that are safe, equitable for all users and meet the objectives of the Transportation Master Plan. The scope of these projects also includes growth-related infrastructure which will affect our ability to meet our housing pledge commitments.

- PN0106 Woodlawn Road West phase 3- Nicklin Road To Woolwich – includes a multi-use path and the installation of a growth-related trunk watermain to support servicing for future growth.
- PN0891 Clair Rd Reconstruction - 230m E of Laird to Gordon – includes new cycle tracks along the length of the project as well as improvements to support growth with the construction of trunk watermain and sanitary sewer.

### City facilities and other corporate plans and initiatives

Removal of these projects affects the City's ability to meet the objectives of approved master plans and provide efficiencies through technology and training.

- CT0003 Culture - Implementation of Culture Plan 2030
- CT0005 Market Square Equipment Upgrade
- FS0097 Firefighter Survival Training Trailer
- GG0265 Corporate Project Management Improvement Initiatives
- RD0464 Emerging Transportation Projects
- TF0024 Changeable Message Signs

### Guelph Trail Master Plan, Urban Forest Management Plan and Open Spaces

Removal of these projects reduces the City's ability to provide service improvements that meet the expectations of parks, trails and recreation users and the ability to mitigate climate change through increased tree canopy and management of natural areas.

- PK0204 Pickleball Court
- PK0206 Lighting for Silvercreek Skateboard Park
- PK0208 Management Plans for Natural Areas
- PK0212 New Sportsfields or Sportsfield Renovations
- PO0037-001 Downtown Tree Canopy and Associated Infrastructure New/Replacement Plantings
- PO0040 Parks Operation Equipment Service Enhancement
- PO0043 1 Ton Trucks
- RD0406 Mini Skid Steer
- RF0099 Recreation - Master Plan (PRMP 2023)

### Transit Route Review and other service enhancements

Removal of transit investments affects the City's ability to provide service improvements that meet customer expectations, increase operational efficiency and safety and increase overall ridership.

- TC0064-019 Conestoga Route Requirements
- TC0075 New/Upgrades to IT Software
- TM0008 Mobility Van - Growth
- TM0009 Mobility Van - Expansion