



Guelph's  
Multi-Year  
Budget

# 2025 Budget Confirmation

October 30, 2024



📍 Construction of a condo building in Guelph



# Direction for 2025 Budget Update

1. Mayoral direction: Reduce property tax rate impact to no greater than 4 per cent for 2025.

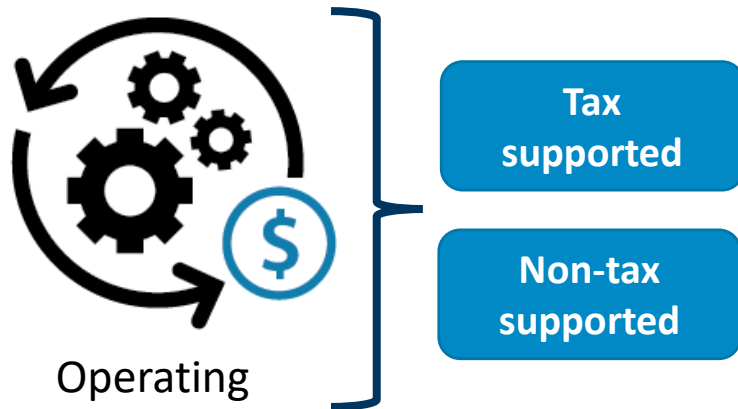
2. Community priorities and pressures:

- Housing
- Affordability

3. Council direction: Balance the capital budget and forecast within available funding.

# Guelph's Budget Structure

## City services budget



## Local boards and shared services



Guelph Police Services



Guelph Public Library

Guelph Public Library  
Explore • Connect • Thrive



County of Wellington (Social Services)



The Elliott Community (Long-term Care)



Wellington-Dufferin-Guelph Public Health




Grand River Conservation Authority



Downtown Guelph Business Association 3

# Our Budget Story: An Update



 Aerial view of Guelph

# The Strategic Plan and the 2025 Budget Update



City Building

Improve housing supply

---

Grow and care for our community spaces and places

---

Make it easier to get around



Environment

Be a leader in climate action

---

Empower the community to help create a sustainable city



People and Economy

Grow Guelph's economy

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Make downtown a vibrant place for everyone

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Support community well-being



Foundations

Be an employer of choice

Advocate for our city

Lead with accountability

Maintain the City's healthy financial position

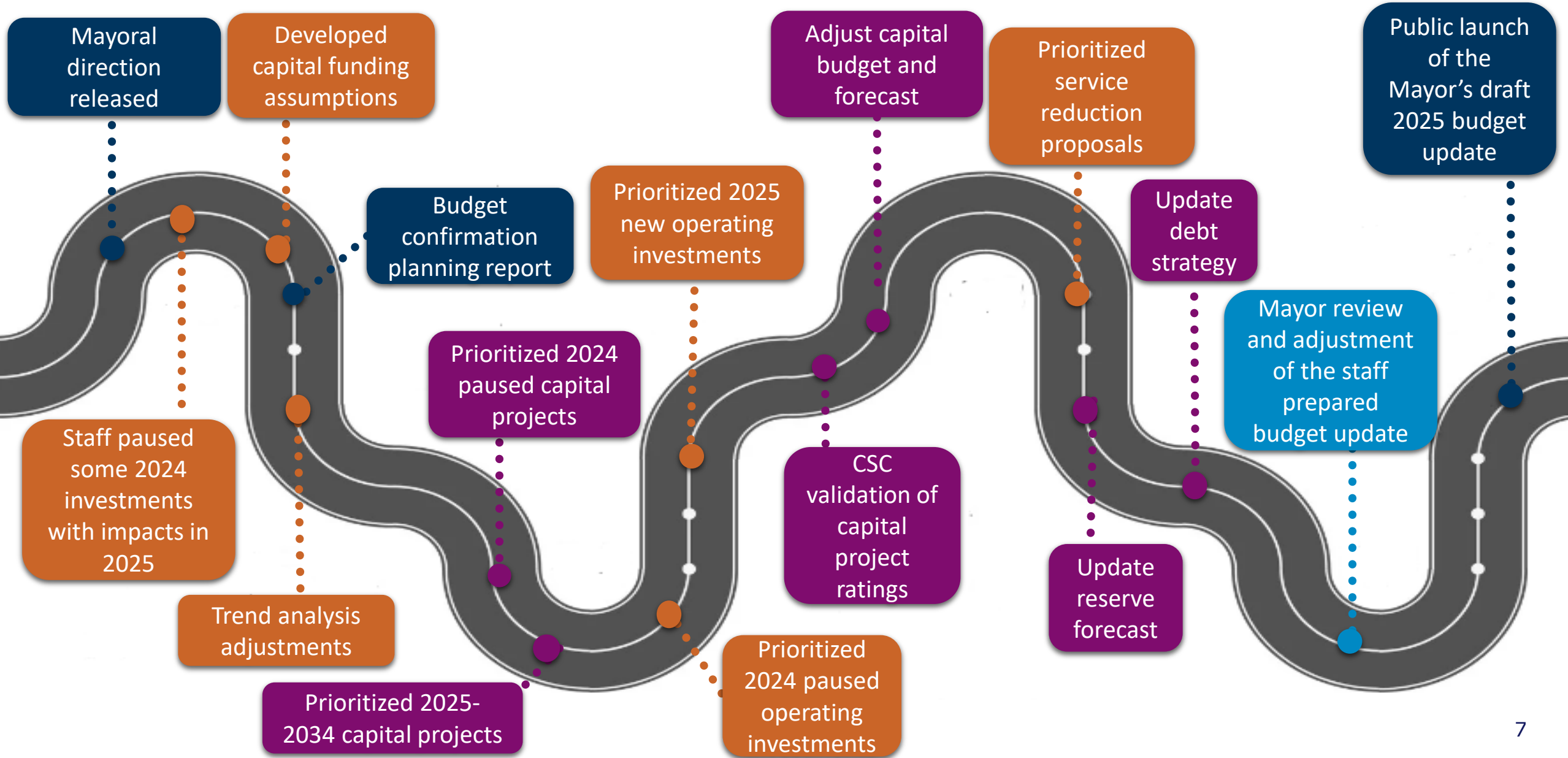
Provide excellent service



# Prioritization Framework



# Budget Update Journey



# Summary by Service Area





# CAO's Office



- Continued advocacy aligned to areas within the Strategic Plan including housing and supporting community well-being
- Leveraging alternative funding mechanisms such as inter-reserve fund borrowing, debt, and grants to move capital work forward
- Continued focus on continuous improvement, innovation and progress reporting
- Building relationships and enhancing policy that support initiatives across the housing continuum

# Corporate Services



- Implementation of people and culture initiatives in response to the 2024 Employee Engagement Pulse survey
- Adjustments to the Service Simplified Strategy implementation to ensure it meets the goals of a customer-focused, performance-driven and digitally enabled workplace culture
- Improvements to foundational IT systems including planning approval software, next steps towards a CRM, and centralized data management

# Infrastructure, Development and Environment



- Accelerating the creation of new housing through quicker development application times and prioritizing housing-enabling infrastructure
- Prioritizing infrastructure renewal, including continued delivery of Downtown Renewal program
- Progress on Baker District and South End Community Centre continues on schedule
- 100RE and climate greenhouse gas targets supported by electrification of transit and inclusion of energy efficiency initiatives as part of asset renewal

# Public Services



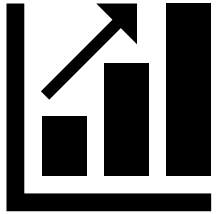
- Continued investments in the Guelph Transit Future Ready Action Plan, including new initiatives for youth and seniors and continued support for the affordable bus pass subsidy program
- Continued investments in Paramedics services to meet response time targets
- Focus on continuous improvement in areas such as Fire, Operations and Parks to streamline service delivery
- Modernizing Parking and Fleet operations



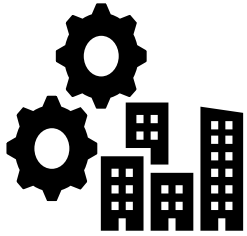
# 2025 Operating Budget Update



# Updates to the 2025 Operating Budget



**Base  
budget  
inflationary**



**Operating  
impacts  
from capital**



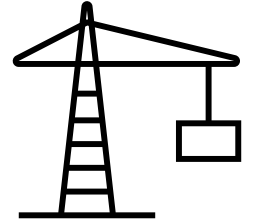
**Growth**



**Service  
enhancements**



**Service  
reductions**



**Capital funding**

# City Tax Impact

Expense category	2025 adopted	2025 update	2026 forecast	2027 forecast	2028 forecast
Base budget inflationary	\$9,270,405	\$7,546,432	\$7,924,391	\$7,760,121	\$6,068,494
Operating impacts from capital	\$5,920,310	\$283,983	\$4,710,019	\$4,680,687	\$4,333,424
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Service enhancement	\$423,562	(\$67,744)	\$531,772	\$1,171,719	\$611,103
Service reduction	(\$1,513,078)	(\$3,597,391)	(\$61,450)	(\$64,680)	\$0
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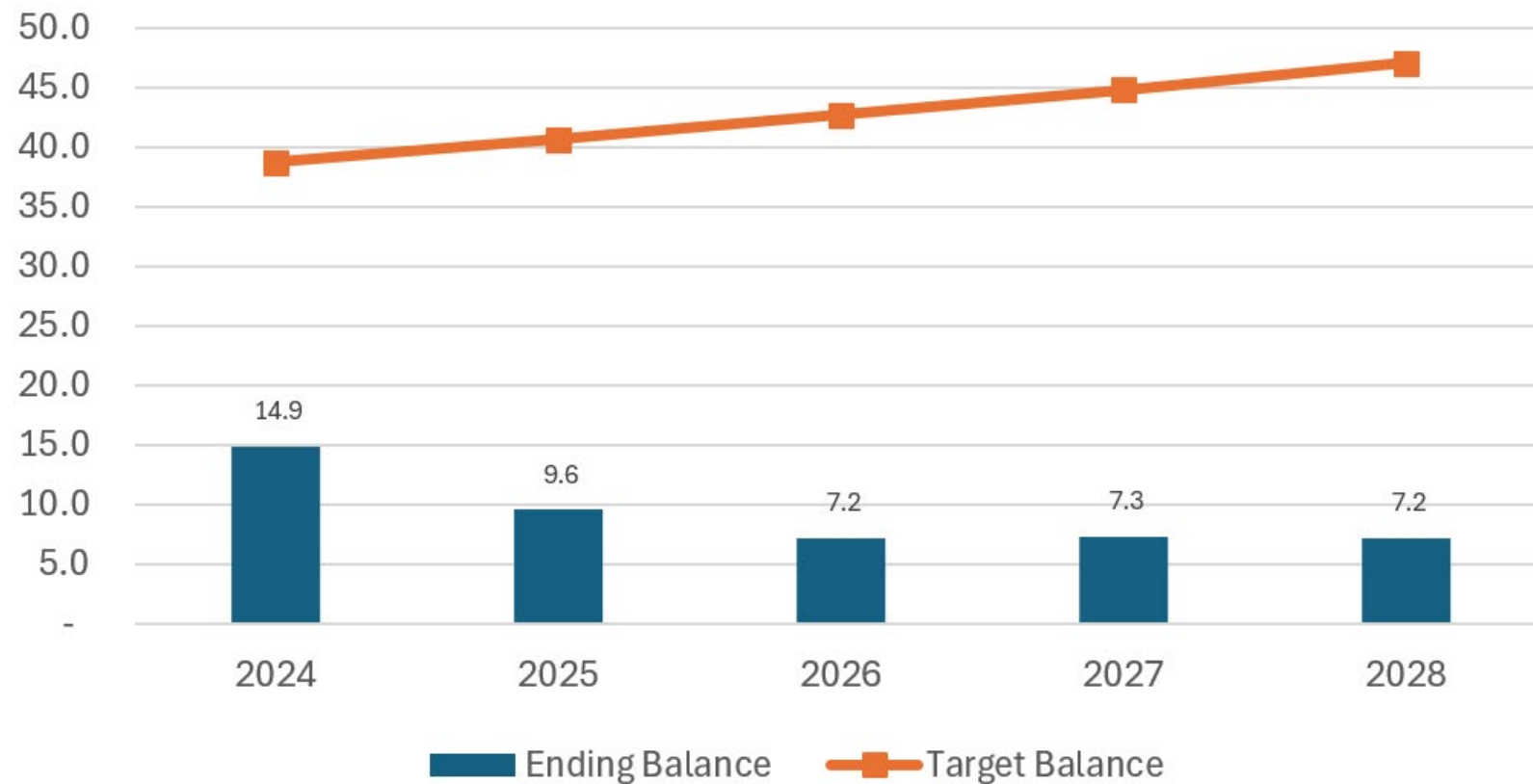
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# Contingency Reserves: Tax-Supported

Forecast ending balances compared with targets (\$ millions)



# City Utility Rate Impact

Expense category	2025 adopted	2025 update	2026 forecast	2027 forecast	2028 forecast
Base budget inflationary	\$1,283,350	(\$694,015)	\$1,298,130	\$(241,338)	\$3,318,525
Operating impacts from capital	\$156,680	\$86,180	\$71,520	\$121,050	\$391,580
Growth	\$153,620	\$153,620	\$153,766	\$96,383	\$14,908
Service enhancement	\$44,700	(\$50,300)	\$992,570	\$87,513	\$88,477
Service reduction	0	(\$749,710)	\$(347,000)	0	0
<b>Net investment</b>	<b>\$1,638,350</b>	<b>(\$1,254,225)</b>	<b>\$2,168,986</b>	<b>\$63,608</b>	<b>\$3,813,760</b>
Capital funding	\$7,628,580	\$6,692,319	\$8,118,190	\$9,874,153	\$6,834,252
Net impact before growth revenue	11.52%	6.56%	11.03%	9.59%	9.27%
Growth revenue	(\$1,050,619)	(\$998,139)	(\$1,098,054)	(\$1,205,531)	(\$1,288,386)
<b>Total City rate impact</b>	<b>10.21%</b>	<b>5.36%</b>	<b>9.85%</b>	<b>8.43%</b>	<b>8.15%</b>








# Forecasted Impact on Average Residential Household

	2025 adopted	2025 update	2026	2027	2028
<b>Rate increase</b>	<b>10.21%</b>	<b>5.36%</b>	<b>9.85%</b>	<b>8.43%</b>	<b>8.15%</b>
<b>Average monthly impact to the median residential homeowner (City services only)*</b>	\$9.17	\$4.82	\$9.32	\$8.77	\$9.20

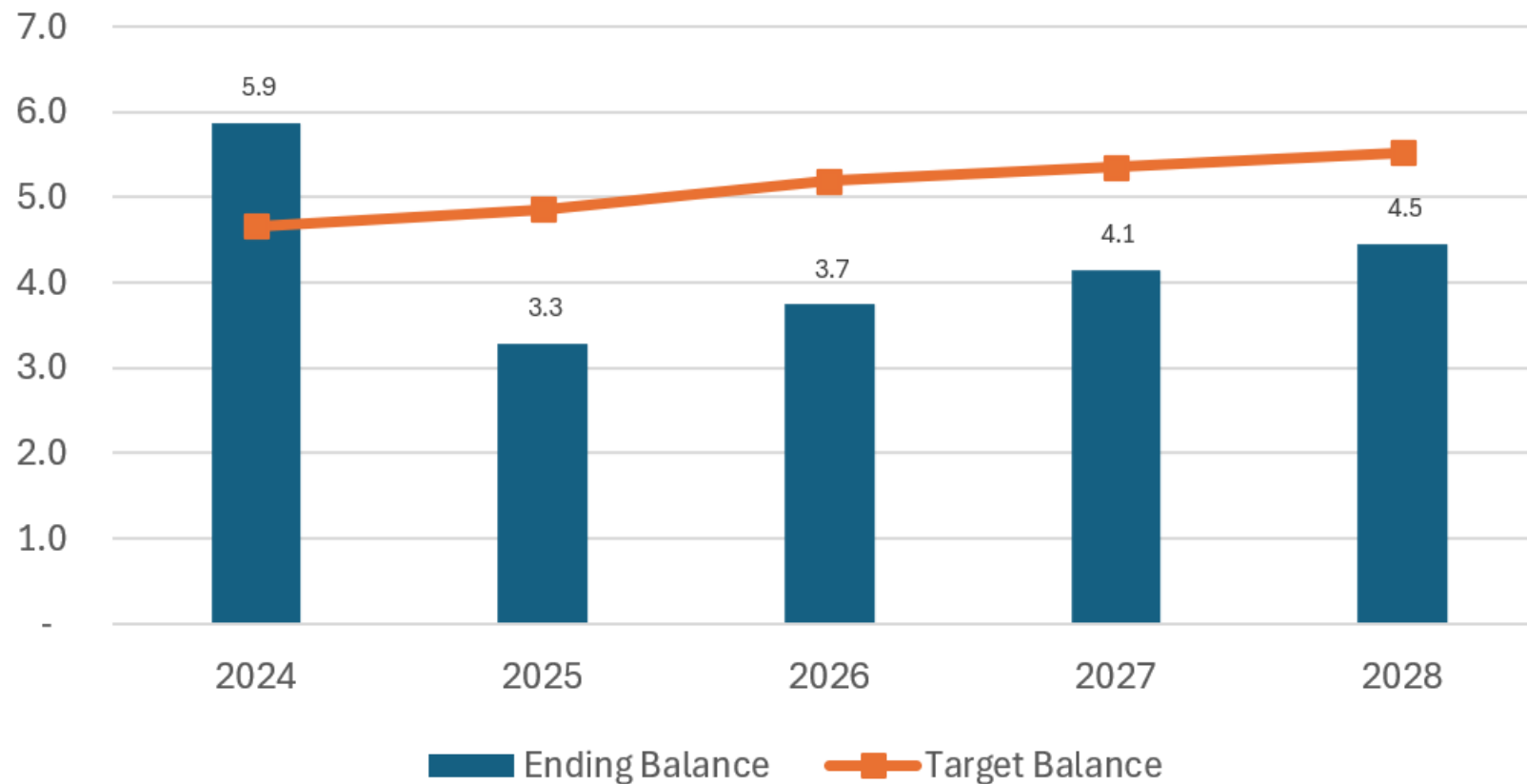
\* for the average 3-person household consuming 180m<sup>3</sup> with an average impervious area of 188m<sup>2</sup>

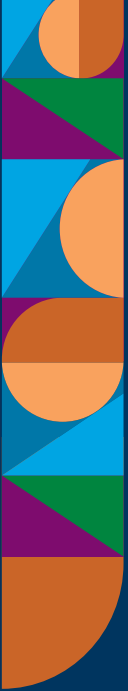
		
Fixed \$0.02 Volumetric \$0.07	Fixed \$0.02 Volumetric \$0.09	\$1.20

**Rates come into effect on January 1, in each year.**

# Contingency Reserves: Non-Tax Supported

Forecast ending balances compared with targets (\$ millions)





# 2025 Capital Budget Update



## **Council Capital Budget Direction**

That Council acknowledges that the 2025 to 2033 Capital Budget and Forecast is creating reserve fund deficits and that staff be directed to balance the capital budget and forecast within available funding and report back to Council on the changes required through the 2025 budget confirmation.

# A Fully-Funded Capital Budget and Forecast

**Capital  
project  
expenditures**

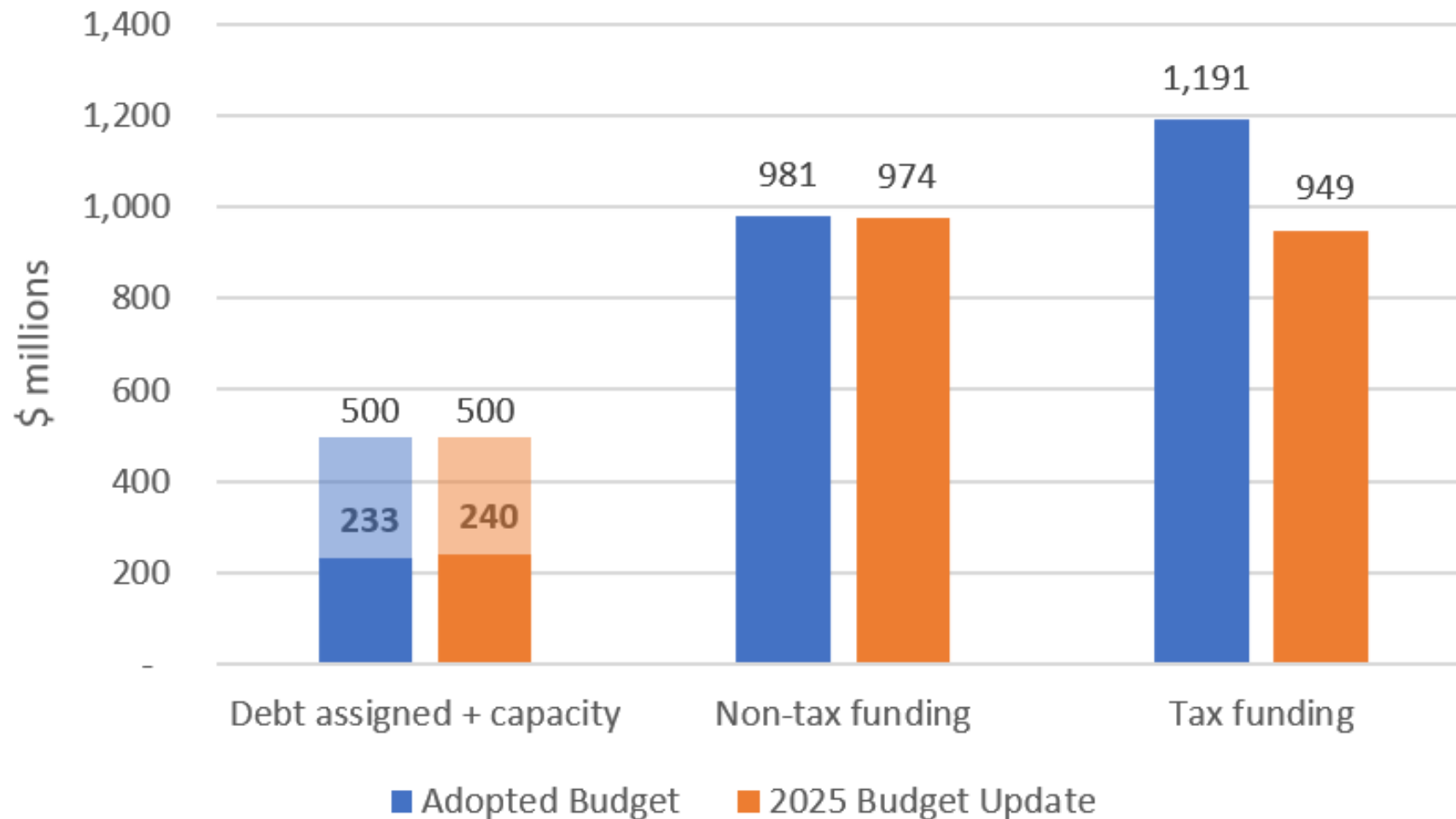


**Capital funding**

- Property tax
- Rates
- DCs, PD, CBCs
- Federal and provincial funding programs and grants
- Dividends from GJR and GMHI
- Other grants
- Debt financing



# Capital Revenues: 10-Year Total





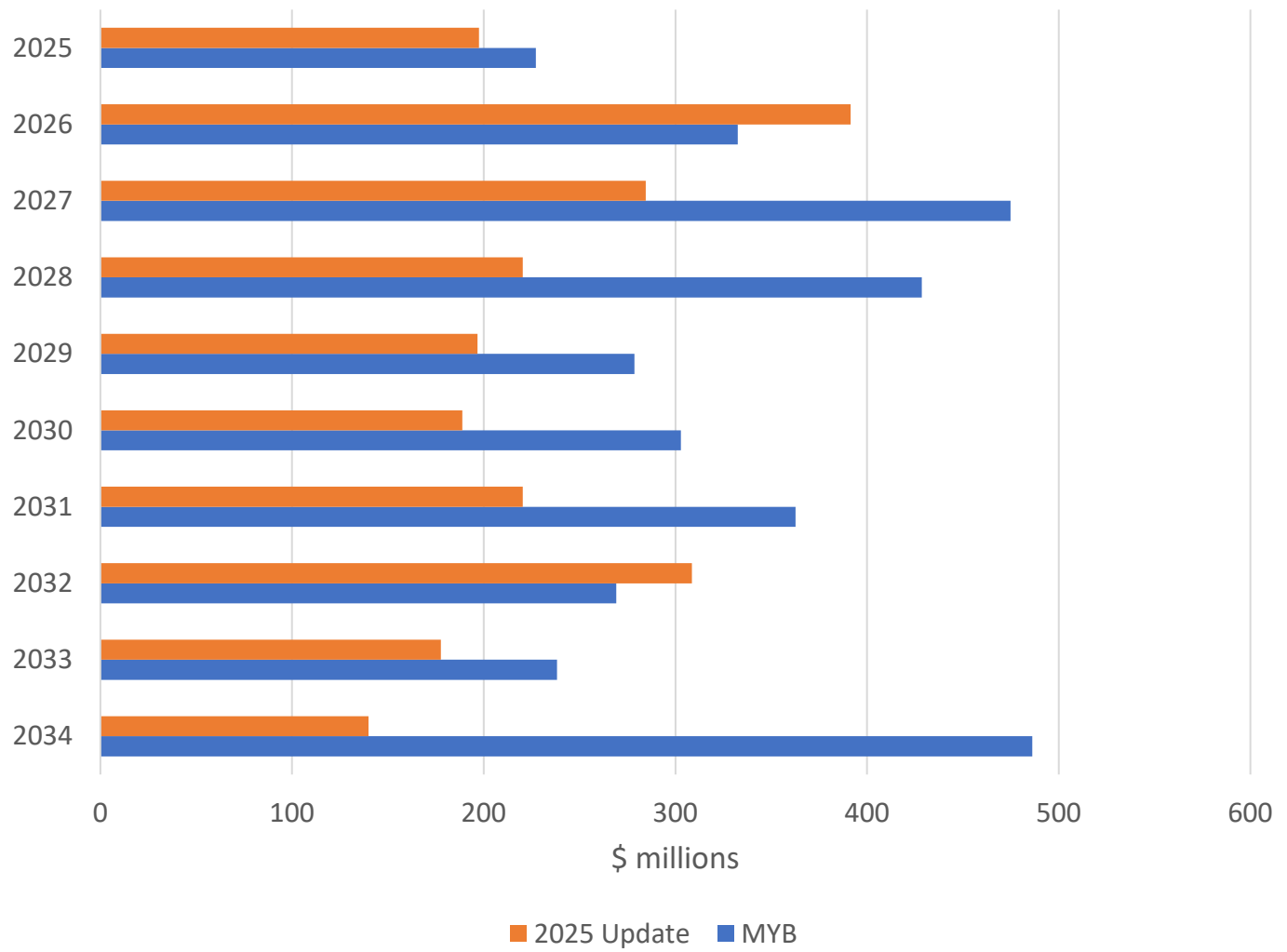
# Capital Prioritization

## High priority – remaining in 10-year

- Maintaining state of good repair – high and medium priority projects
- Housing-enabling infrastructure in priority areas
- Mandated or legislated projects
- Projects eliminating safety concerns
- Projects with a grant commitment or specific funding source

## Low priority – deferred within or outside 10-year

- Maintaining state of good repair – lower priority projects
- Housing-enabling infrastructure outside priority areas
- Amenities that support a growing community
- Service enhancements without a grant commitment



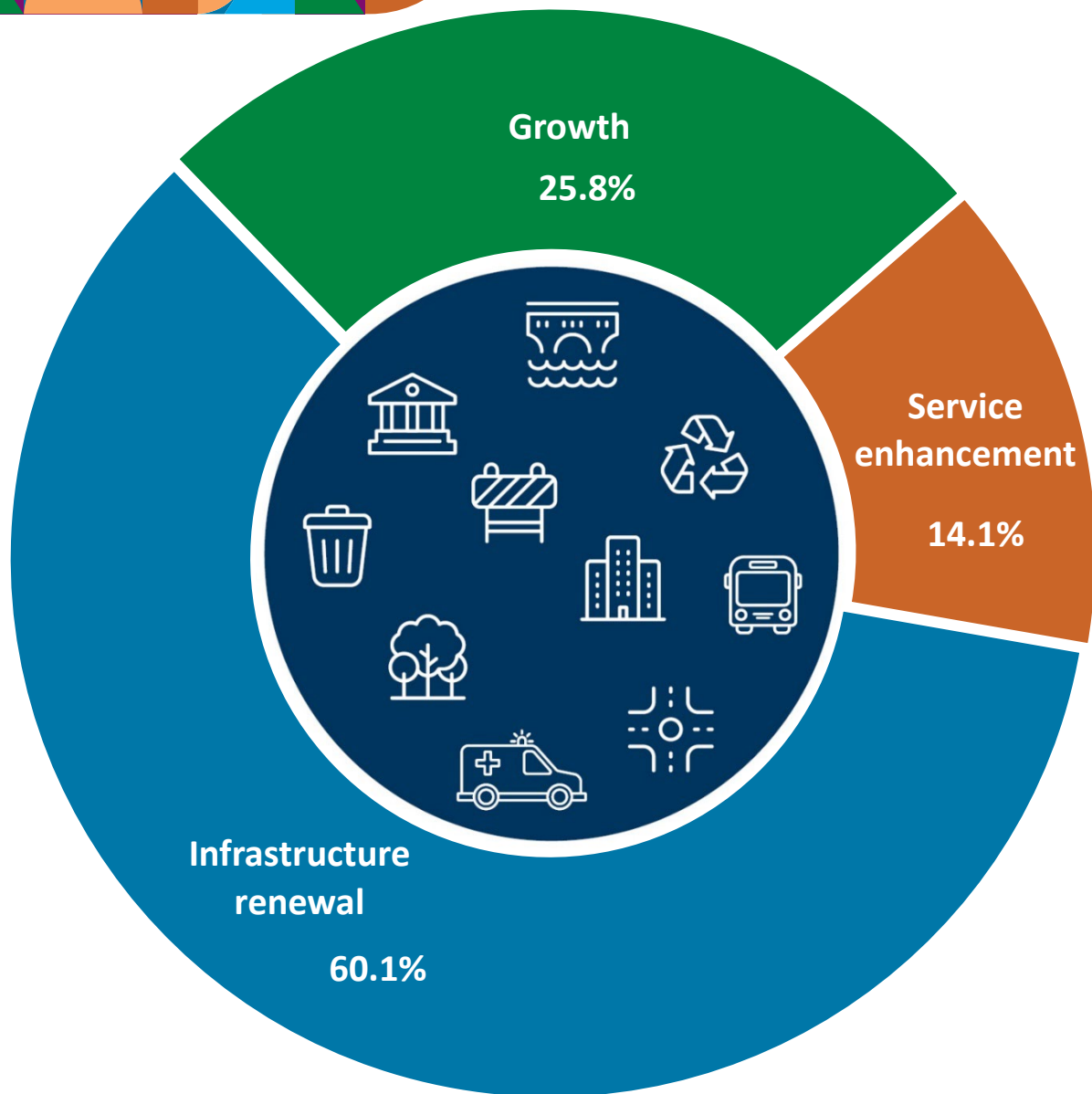
**\$2.3 billion**

**10-year capital budget investment**

**\$197.5 million**

**2025 capital budget**

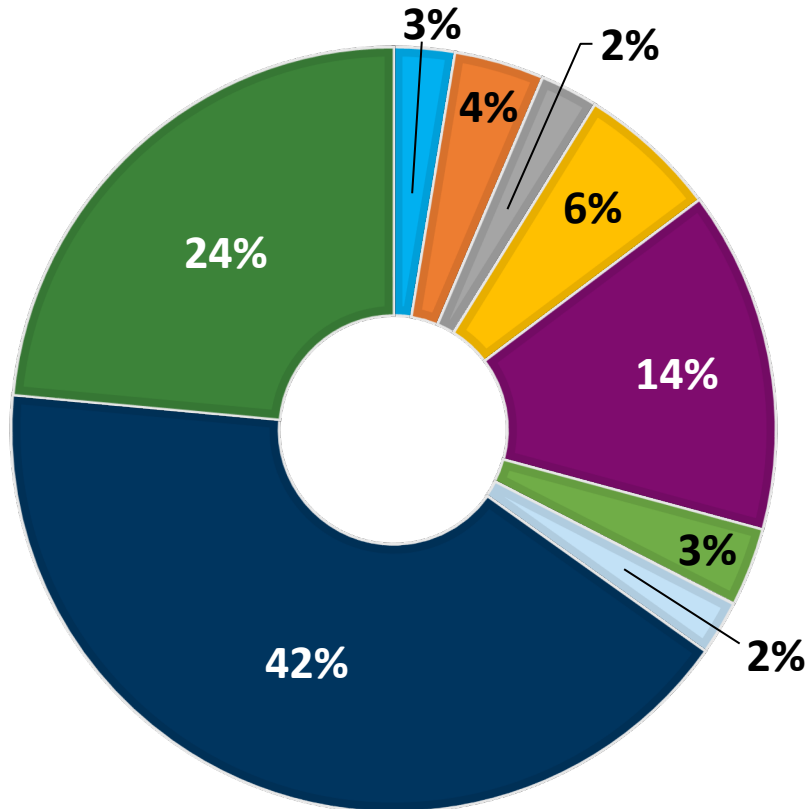




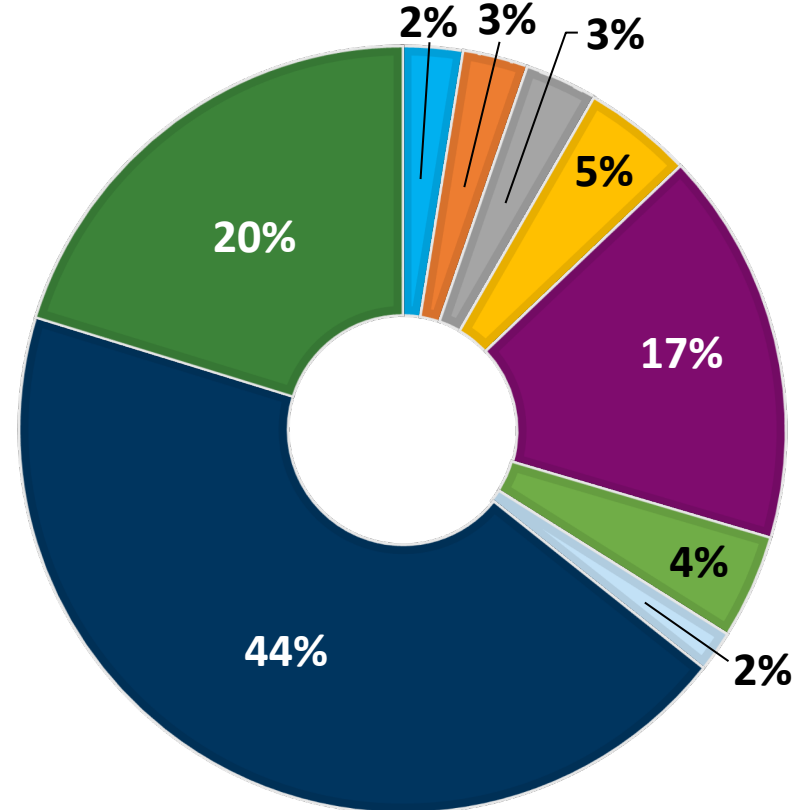
# 10-Year Capital Budget by Investment Category

# 10-Year Capital Budget by Program of Work

2025 UPDATE



MYB

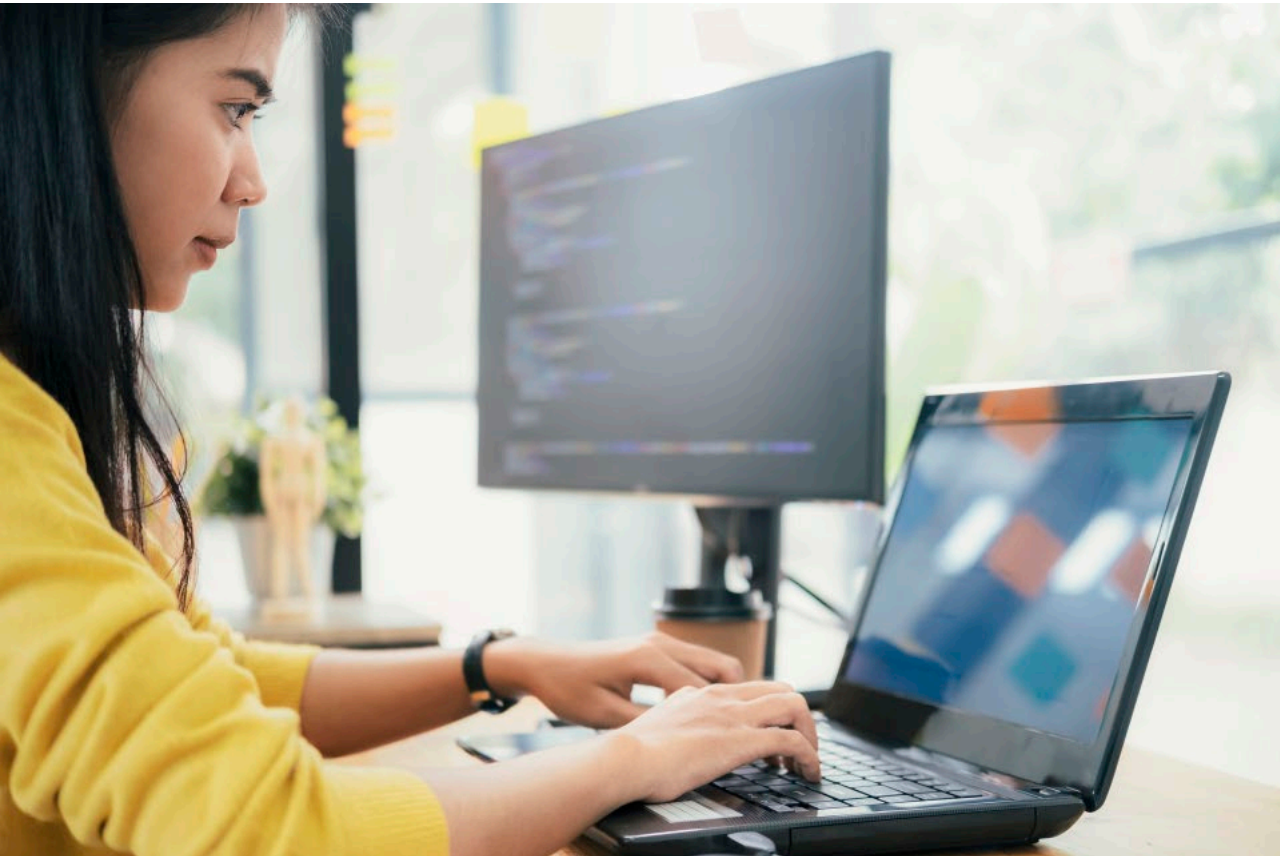
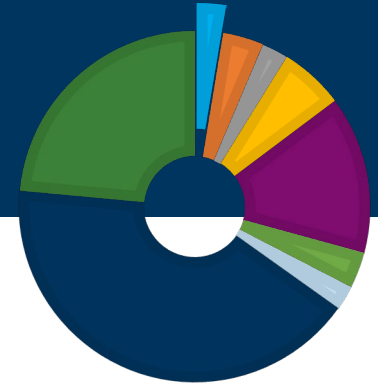


- Corporate Plans, Programs and Technology
- Parks and open spaces
- Culture and Recreation

- Corporate Facilities, Public Works and By-Law
- Parking and Transit Services
- Transportation Network

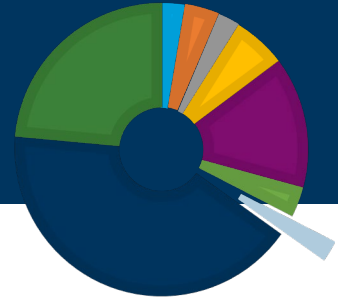
- Emergency Services
- Solid Waste Services
- Water Management

# Corporate Plans, Programs and Technology



- Technology initiatives for critical applications and infrastructure
- Asset management assessments
- Advancement of contaminated site program
- Continued Planning and Building policy work to support new housing units
- Continued implementation of Climate Adaptation Plan
- Work to maintain current Growth revenue by-laws

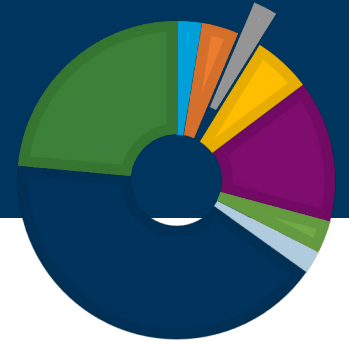
# Culture and Recreation



📍 River Run Centre

- Repairs and maintenance for 11 main culture and recreation buildings, including asset management work that also improves energy efficiency (replacement of HVAC, pool pumps, ice equipment etc.)
- Maintain state-of-the-art technical theatre and event equipment
- Modernization of museum exhibitions and restoration of artifacts
- Market Square place-making

# Emergency Services



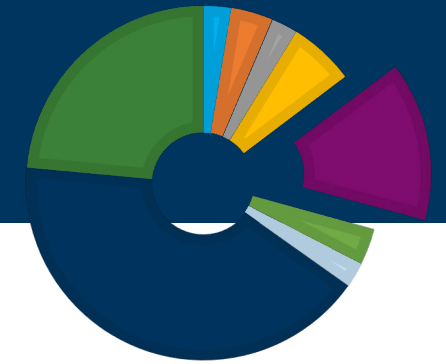
A Guelph-Wellington Paramedics ambulance



A Guelph fire truck

- Paramedic vehicles and patient care equipment
- Investment to reevaluate future paramedic needs and plan for future
- Fire truck replacements
- Firefighter self-contained breathing apparatuses, bunker gear and PPE replacements

# Parking and Transit



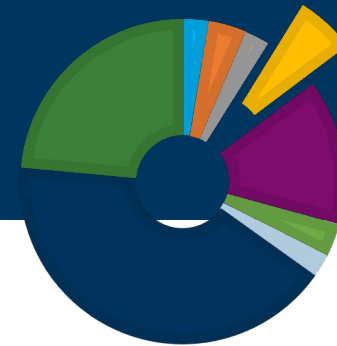
## Parking

- Maintenance of public parking assets
- Investments into parking technology improvements to optimize essential systems

## Transit

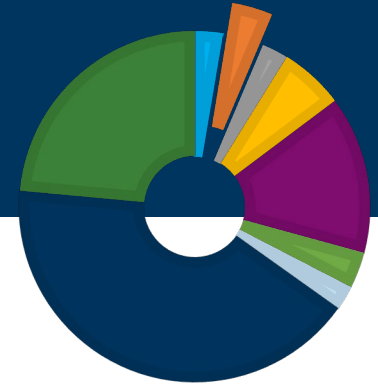
- Expanding and enhancing transit network resulting in 90,000 additional service hours and 22 additional electric buses (funded in part from ICIP)
- Annual bus stop amenity upgrades and replacements
- Lifecycle replacement of essential transit technologies

# Parks and Open Spaces



- Maintain park infrastructure in state of good repair
- Replacement and renewal of equipment and facilities that support park operations
- Investments in Guelph's urban forest
- Design and Construction of seven new growth-funded parks

# Corporate Facilities, Public Works and Bylaw



📍 A City of Guelph snow plow

- Maintain 70+ facilities' assets and equipment in a state of good repair
- Replacement of public works vehicles and assets related to servicing the road, sidewalk and active transportation network including winter control as well vehicles used to provide maintenance activities at parkades, parking lots and stormwater facilities
- Asset lifecycle activities for Bylaw and Building
- Maintain systems for safety, security and emergency management





# City Facilities: Long-Term Overview

## Asset Management Policy

- Maintain state of good repair and levels of service

## Needs Assessment

- Building Condition Assessments
- 2019 Operations Facilities Needs Assessment
- 2023 Fire and Paramedics Needs Assessment
- End of Life Infrastructure/ Lifecycle Renewal

## Facility Replacements and Expansions to meet existing and future needs

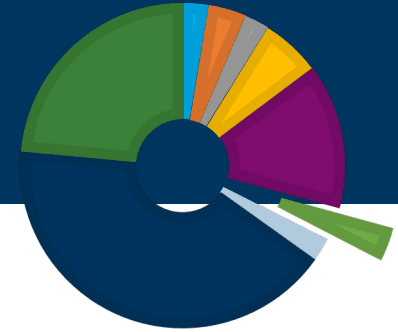
- Water / Wastewater Expansion to support growth
- Support operational requirements for growth, master plans, levels of service, corporate efficiency targets

# Major Facility Projects

Project (\$millions)	2025-2028	2029-2034	Total 10-year
Guelph Transit and Fleet Services Facility (TC0059)*	162.4	10.0	172.4
Electric bus charging stations (TC0090)	5.0	-	5.0
Operations administration facility replacement (GG0267)*	-	31.0	31.0
Parks Marylin Drive Site Operations Renovation (PO0059)*	0.6	15.0	15.6
50 Municipal Street Renovations and Expansion (PO0060)*	-	16.2	16.2
Paramedics facility replacement – Elmira Rd (PM0015)	7.5	-	7.5
FM Woods station upgrade (WT0064)	6.2	-	6.2
Clythe water treatment plant (WT0060)	29.2	-	29.2
Water Resource Recovery Centre - Biosolids facility upgrade (ST0003)	62.5	-	62.5
Water Resource Recovery Centre – Plant #2 Expansion (ST0004)	14.0	-	14.0
Water Resource Recovery Centre - Tertiary treatment process (ST0043)	45.2	0.8	46.0
Solid waste site operations centre (WC0045)	-	5.5	5.5
Material Recovery Facility Retrofit for Collections Operations Centre (WC0046)	1.5	5.3	6.8
<b>Total</b>	<b>334.1</b>	<b>83.8</b>	<b>417.9</b>

\* Project will come back to Council for approval prior to construction

# Solid Waste



A City of Guelph waste vehicle

- Maintenance of assets in state of good repair
- Maintaining diversion of waste from landfill through program-related recommendations of the Solid Waste Master Plan
- Needs and Feasibility studies for waste disposal alternatives, energy from waste, circular economy policy levers
- Maintain critical building systems at MRF to support site maintenance shop and repurpose as Collections Operation Centre
- Retrofit Administration Building

# Transportation Network

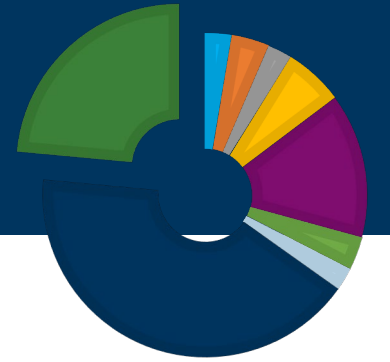


📍 A cyclist on a bike path in Guelph



- Higher priority bridge/structure rehabilitation and replacement, bridge/structure preventative maintenance
- Higher priority full road reconstruction based on overall corridor asset condition scores
- Downtown Infrastructure Renewal Program
- Housing enabling infrastructure
- Linear asset renewal programs
- Asphalt and sidewalk renewal program, new sidewalk gap infill
- Priority trail and active transportation projects (funded in part from ICIP)
- Signal upgrades, replacements and new
- Road safety initiatives

# Water Management



📍 Water Resource Recovery Centre



📍 A City of Guelph water tower

- Critical investments in infrastructure maintenance, renewal, expansion and security to ensure on-going availability of drinking water supply and treatment needs and wastewater capacity to effectively process wastewater to meet regulatory requirements and support future growth
- Address backlog of aging stormwater infrastructure



# 2025 Capital Projects with Operating Impacts

<b>Program of work</b>	<b>Total operating impact \$</b>
Corporate Plans, Programs and Technology	38,400
Corporate Facilities, Public Works and By-Law	175,000
Emergency Services	250,000
Parks and Open Spaces	54,800
Parking and Transit Services	2,508,451
Solid Waste Services	469,400
Transportation Network	356,350
Water Management	71,520
<b>Total operating impact</b>	<b>3,923,921</b>

# Capital Priorities

## State of good repair



📍 A Guelph road needing repair

## Housing-enabling infrastructure



📍 A Guelph construction site

Break



📍 Crossing guard





# Capital Concepts: Maintaining a State of Good Repair and Levels of Service



# What is Levels of Service (LOS)?

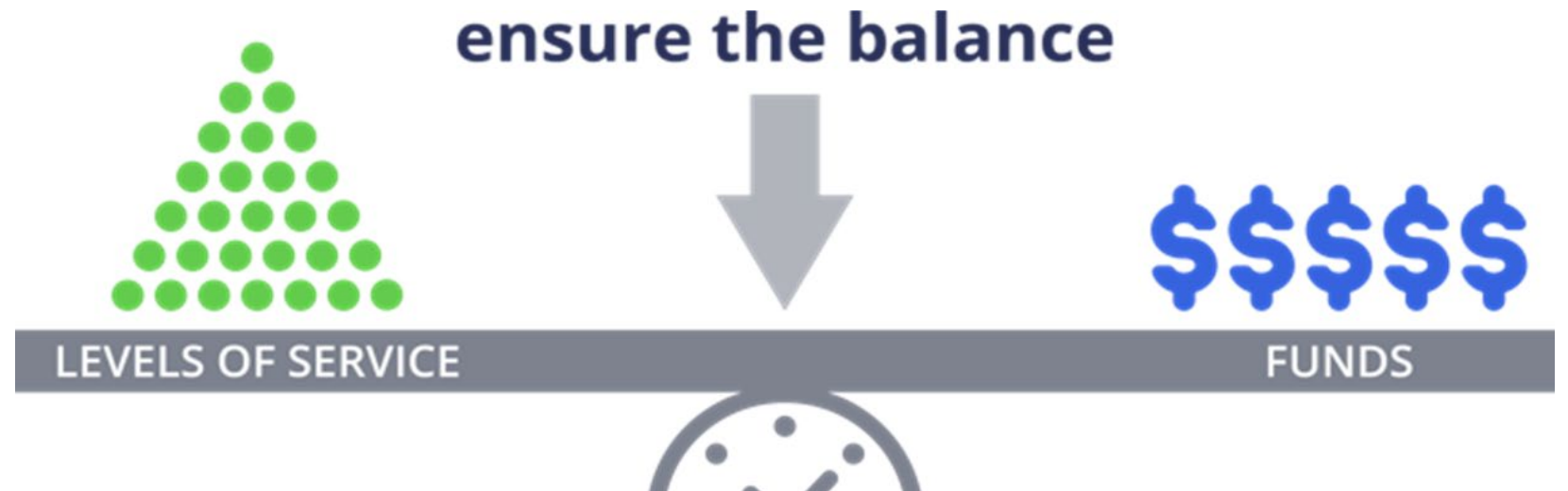
## LOS defined simply:

Defines what you do, how you do it, when you do it, how you spend your staff time & money to provide what the residents want

## Examples:

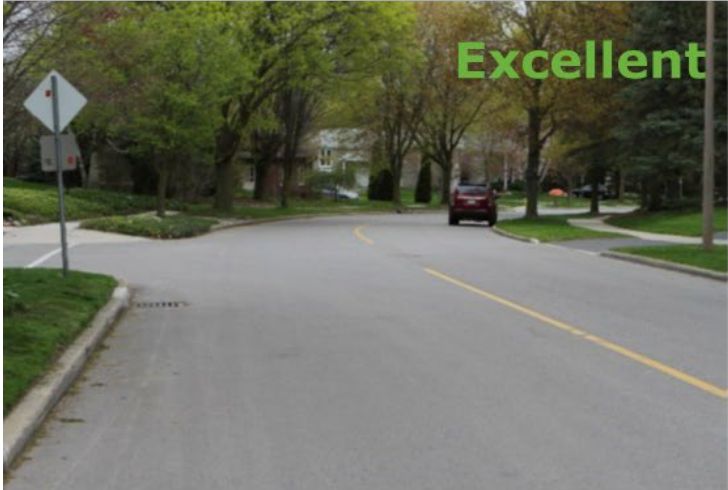
The ability to drink clean water

Residents want to travel safely to work on our roads that are in satisfactory, good or excellent condition

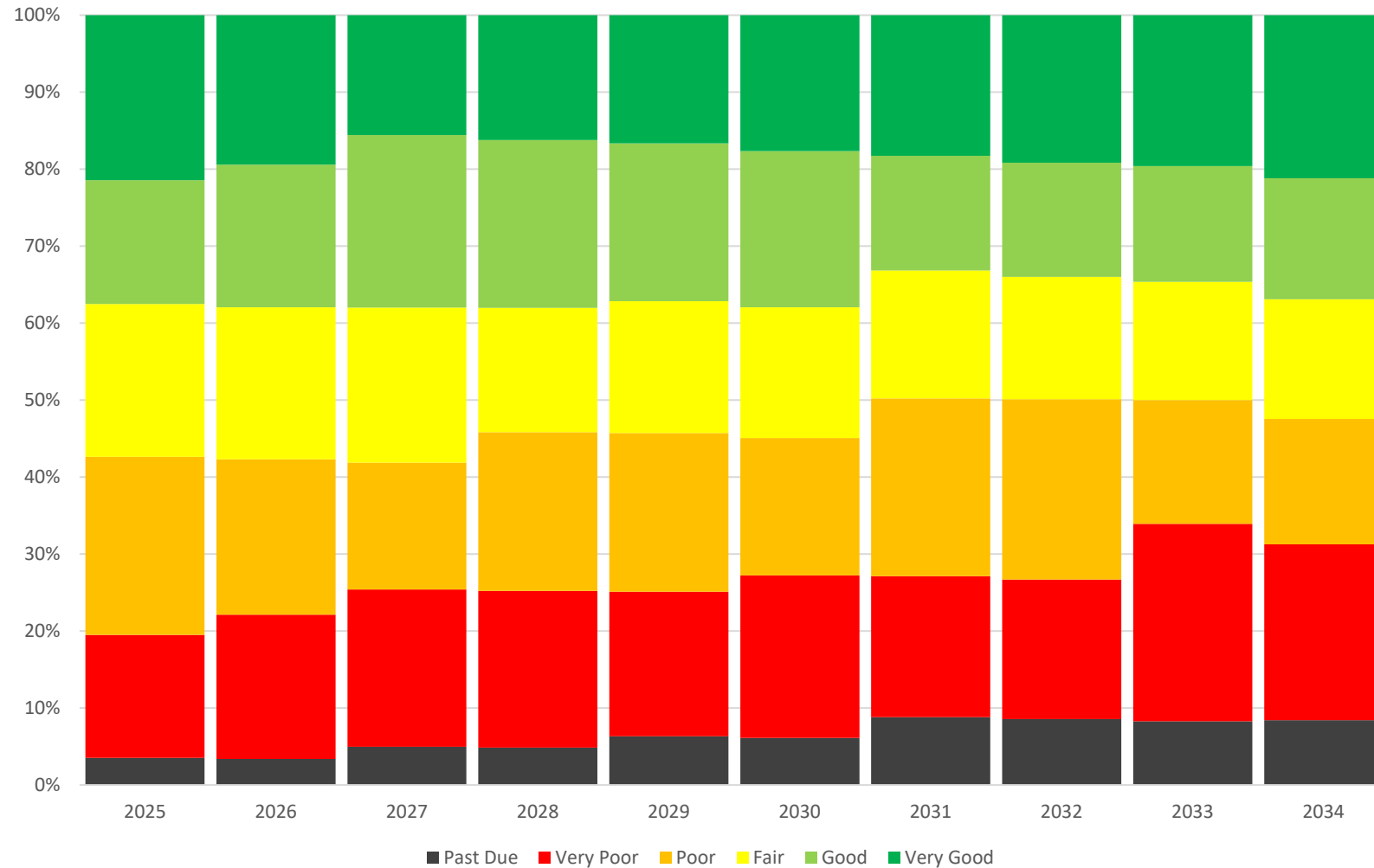




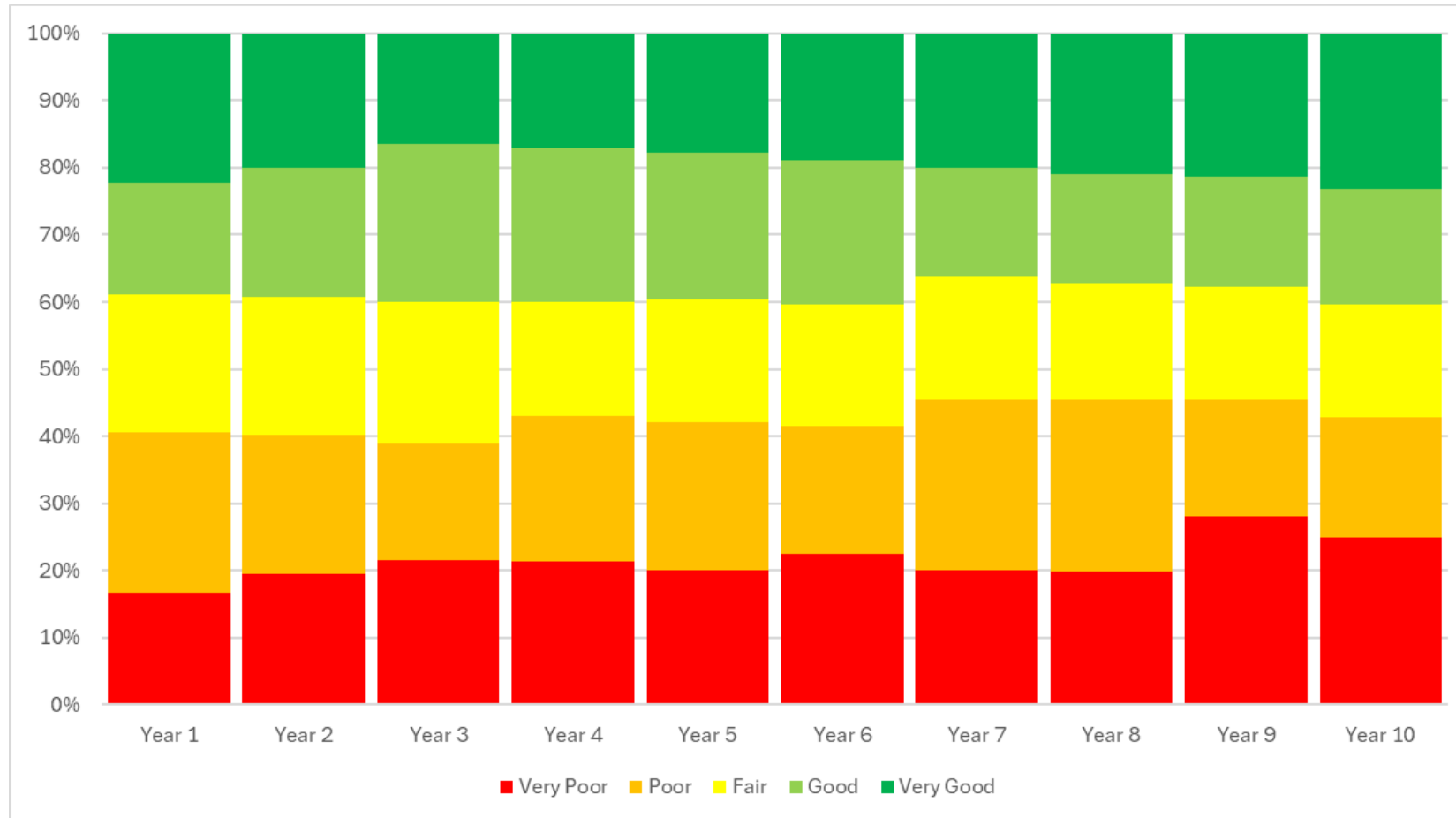
# LOS – Roads



# 2025 Budget Update: Projected LOS for Core Assets



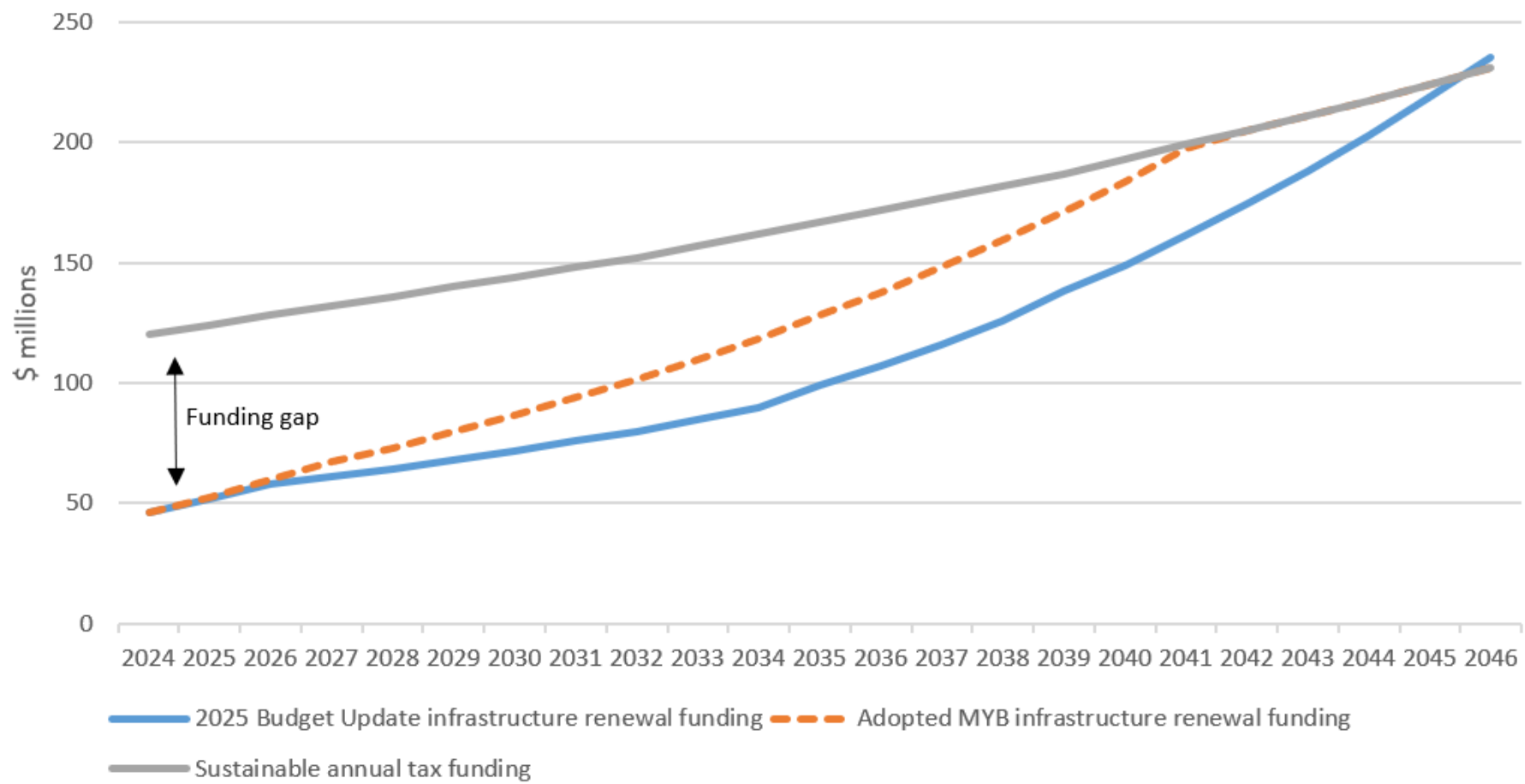
# Desired State of Good Repair Based on Condition \*



\*Hypothetical Scenario

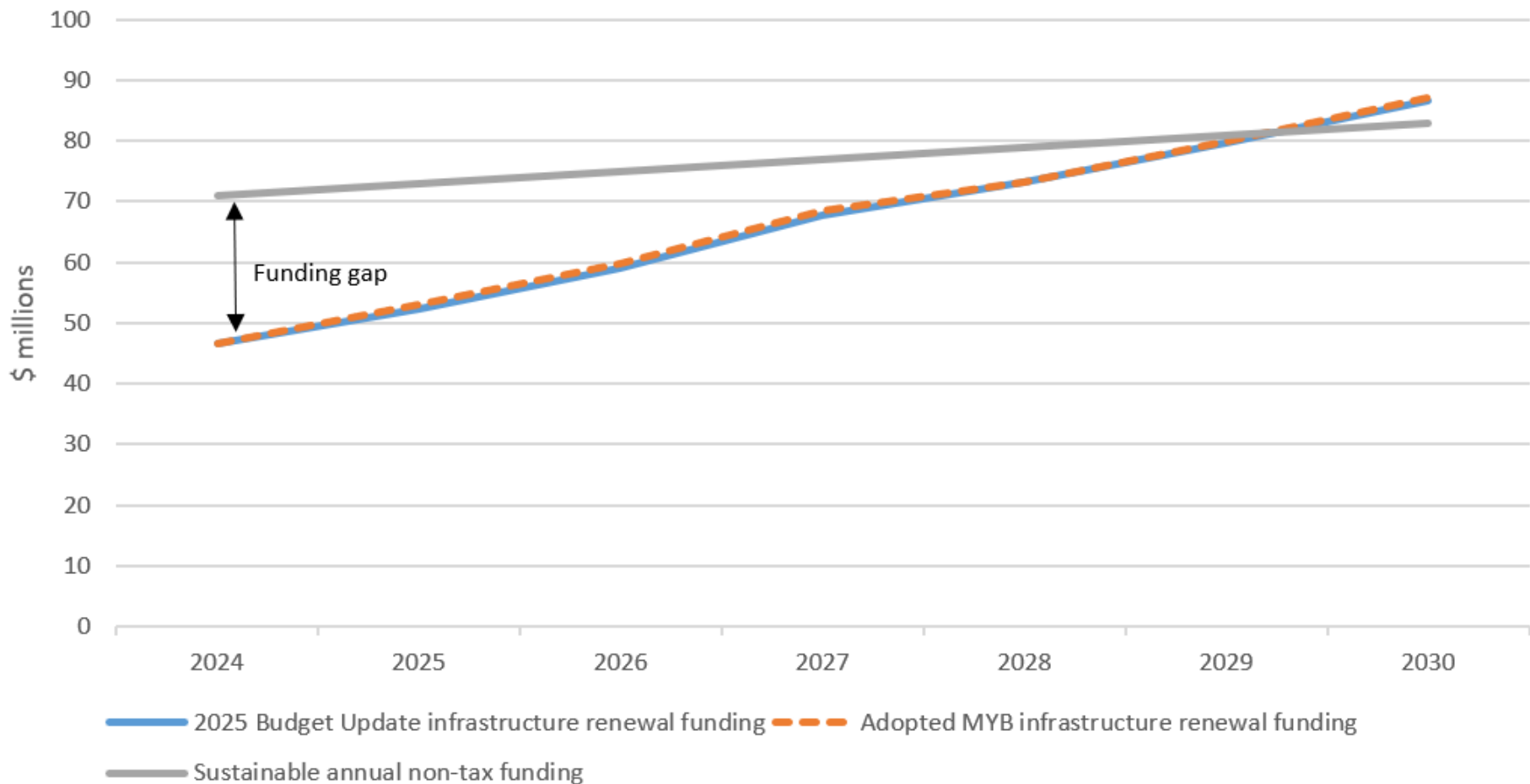


# Gap in Annual Sustainable Funding Level: Tax-Supported





# Gap in Annual Sustainable Funding Level: Non-Tax Supported





# Next Steps for LOS

## February 2024: Community Engagement

- Use to validate approach informed by previous community engagements (2024-2027 MYB and 2024 Citizen Satisfaction Survey)

## 2025 Asset Management Plan (AMP)

- Present an update to the AMP and the City of Guelph targeted levels of service

## 2026 Levels of Service – Reevaluation

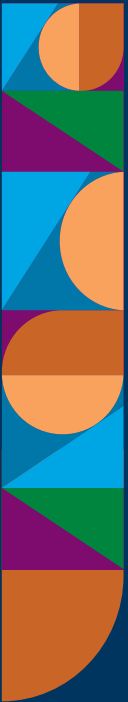
- Engage the community and council on current progress and invite input into the next budget cycle



# Housing Enabling Infrastructure



📍 A Guelph construction site



# Shaping Guelph OPA 80

2022

Shaping Guelph and Official Plan Amendment 80  
Servicing Master Plans

- Short term – to 2031
- Medium term – 2031-2041
- Long term – 2041-2051

2023

Housing Pledge per Bill 23

- 18,000 units by 2031

2024

Minister's review changes

- Distribution of population changed
- GID from majorly employment to majorly residential

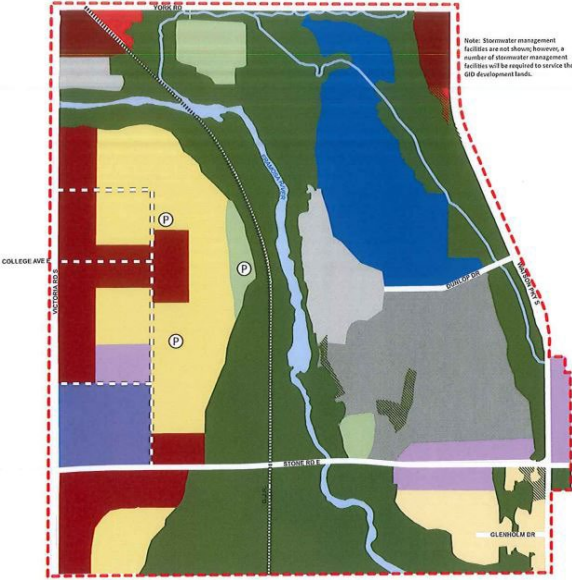
# Master Plans



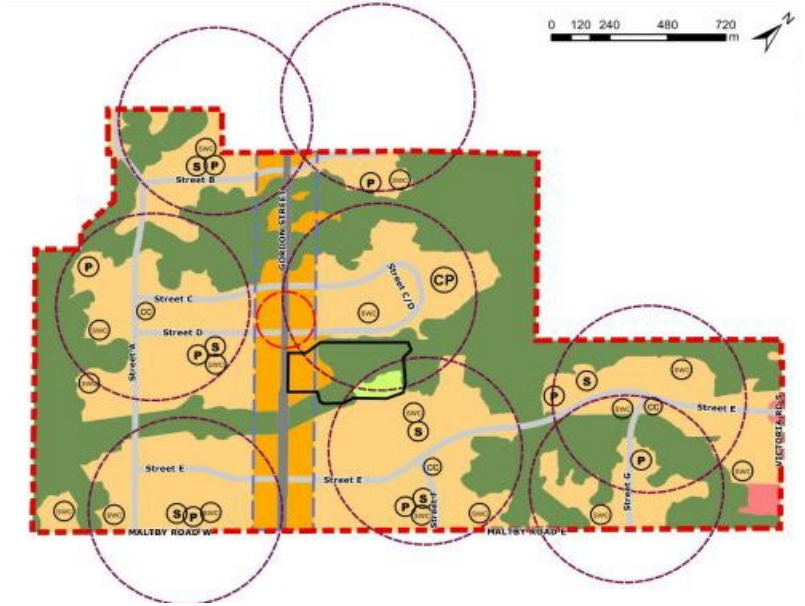
# Secondary Plans



 Downtown



 Guelph Innovation District



 Clair Maltby

# Building Housing Faster



## **Additional Tools and Incentives:**

Municipal Service and Financing Agreements (“front-ending”)

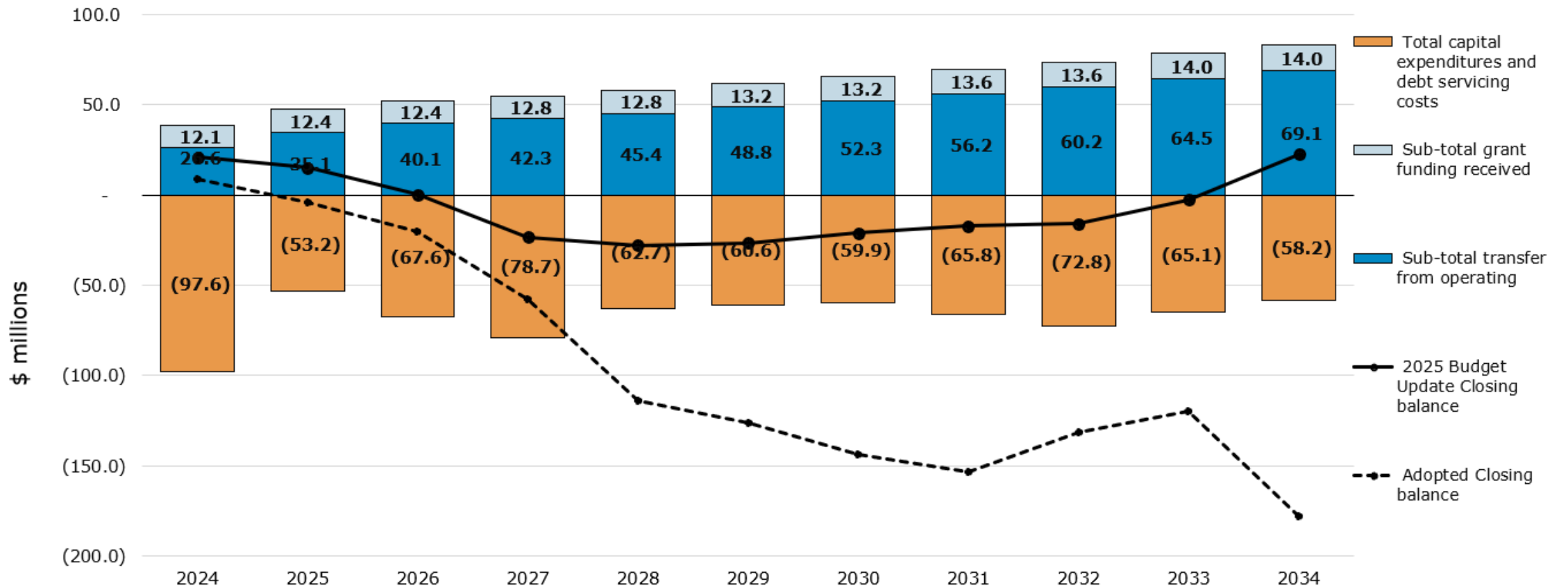
Housing Accelerator Fund

# Capital Financing Strategies

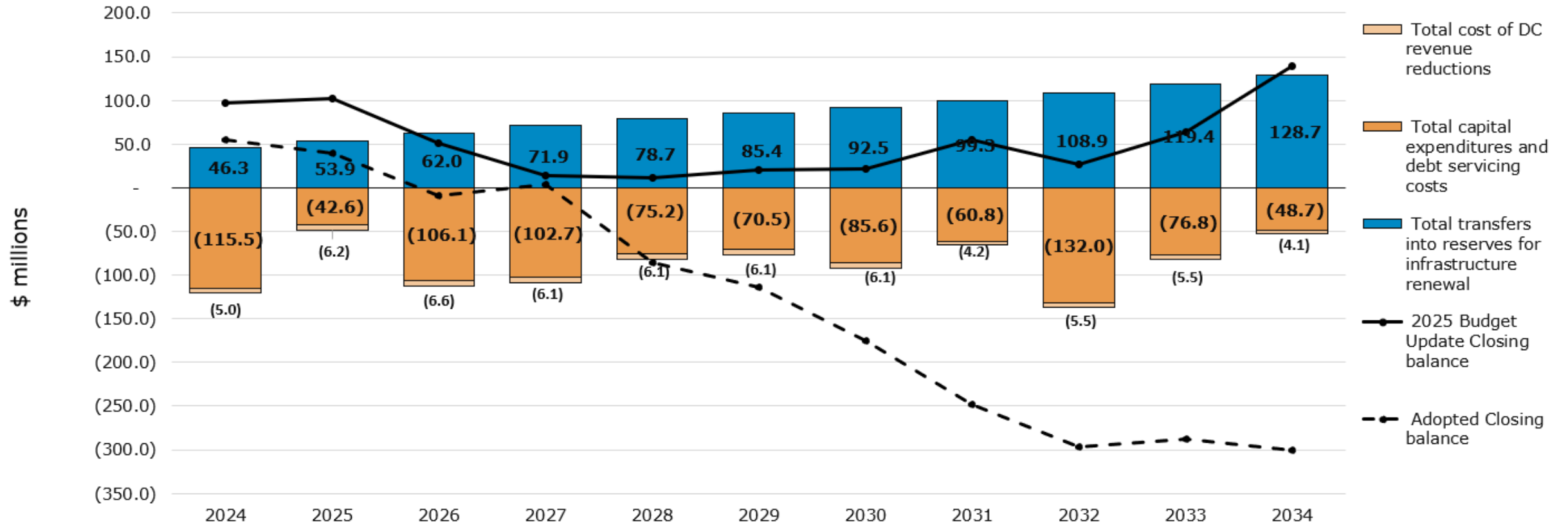


📍 Aerial view of development site

# Infrastructure Renewal: Property Tax-Funded Services



# Infrastructure Renewal: Utility Rate-Supported Services



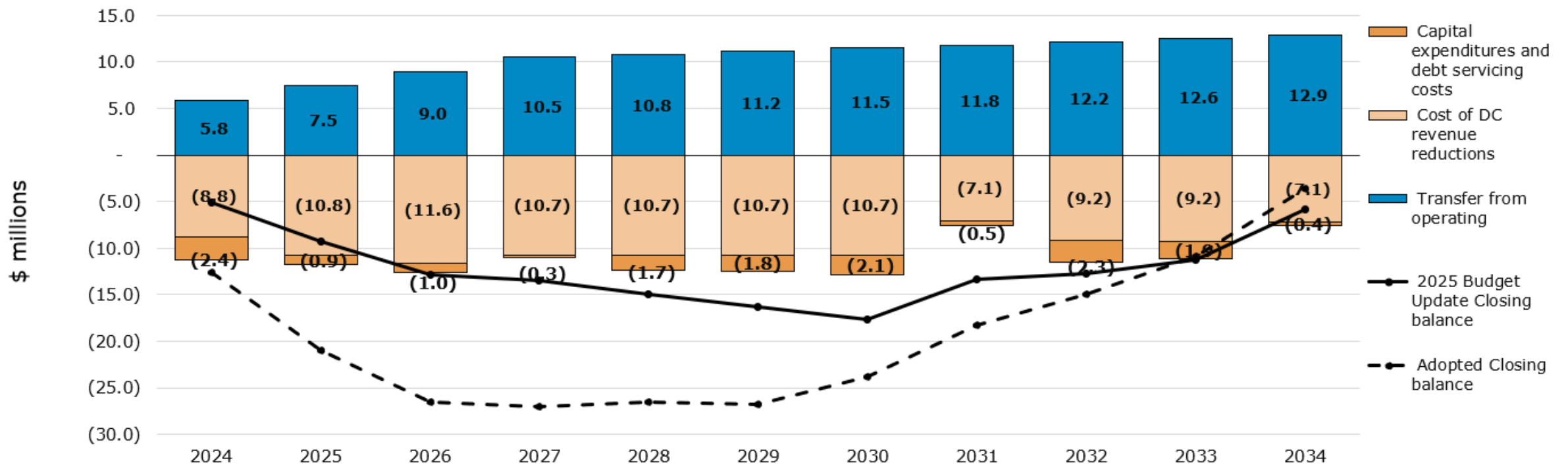


# Growth: Dedicated Growth Capital Funds (Legislated)

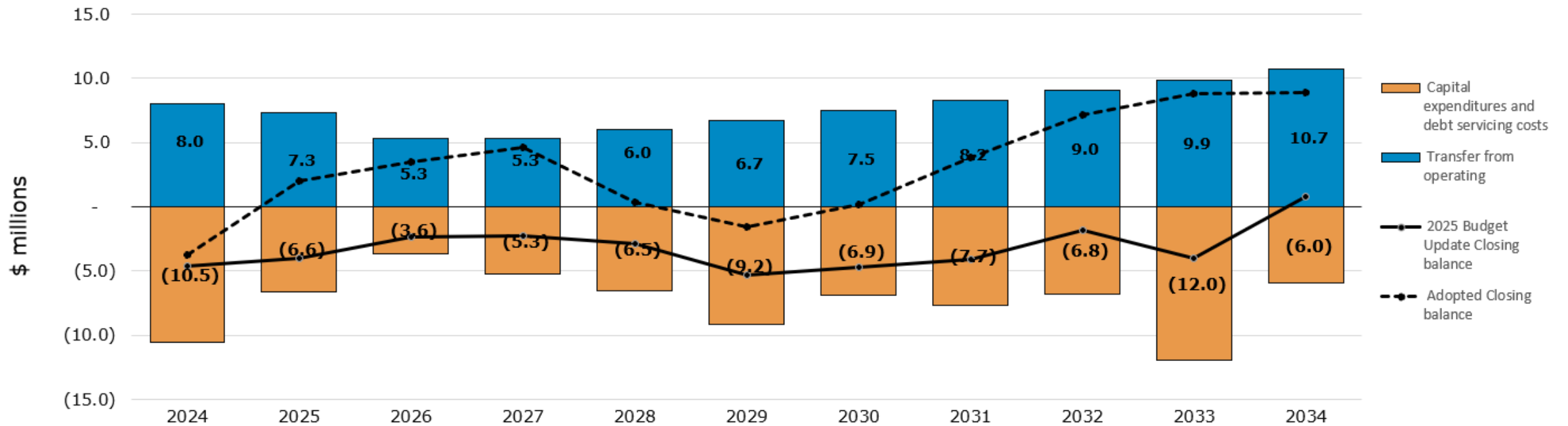
Data below in \$ millions

Ending balance:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Parkland dedication cash-in-lieu	18.5	17.8	18.4	19.1	19.9	20.7	21.5	-0.7	-0.2	0.2	0.7
Community benefits charges	1.4	1.7	2.0	2.5	2.9	3.4	3.9	-0.8	-0.4	0.0	0.4
Development charges	33.7	67.6	-0.1	-19.8	3.2	43.7	81.6	97.7	60.5	104.8	117.4
<b>Total 2025 Budget Update</b>	<b>53.6</b>	<b>87.1</b>	<b>20.3</b>	<b>1.8</b>	<b>26.1</b>	<b>67.8</b>	<b>107.0</b>	<b>96.2</b>	<b>59.8</b>	<b>105.1</b>	<b>118.5</b>
Adopted budget	55.1	79.1	51.2	-100.1	-124.1	-115.8	-80.7	-112.4	-85.2	-49.9	-122.5
Change in Balance through 2025 Budget Update	-1.5	8.0	-30.9	101.9	150.1	183.5	187.7	208.6	145.0	155.0	241.1

# Growth: Property Tax Funding for Growth

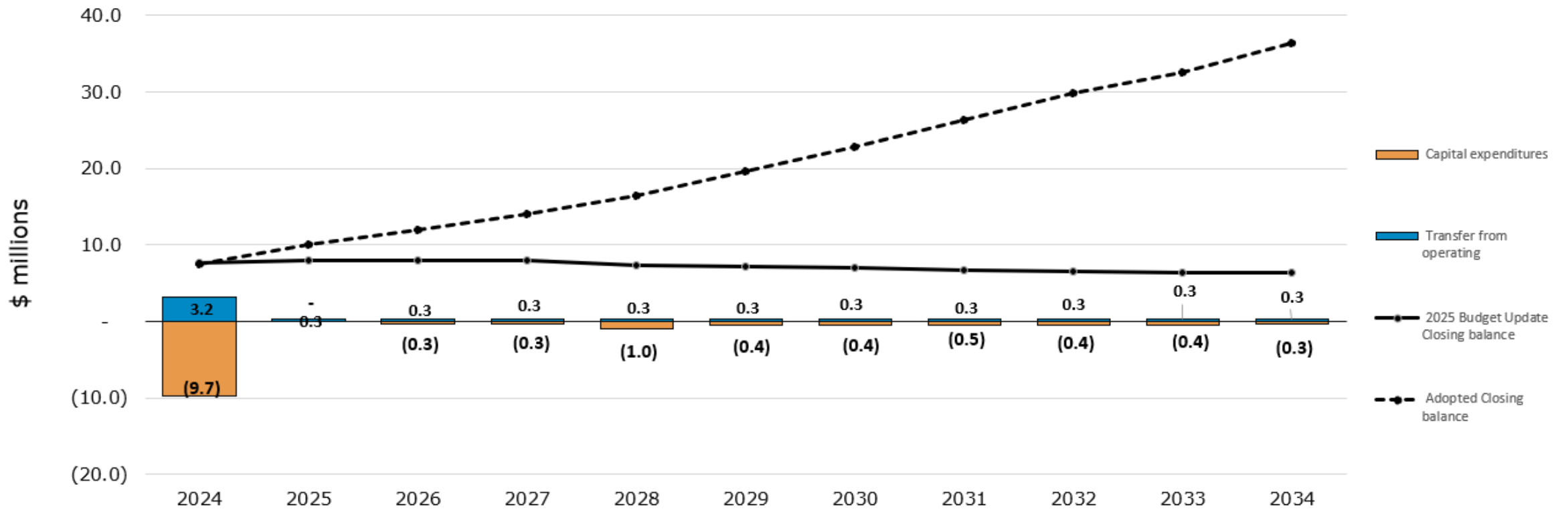


# Service Enhancement

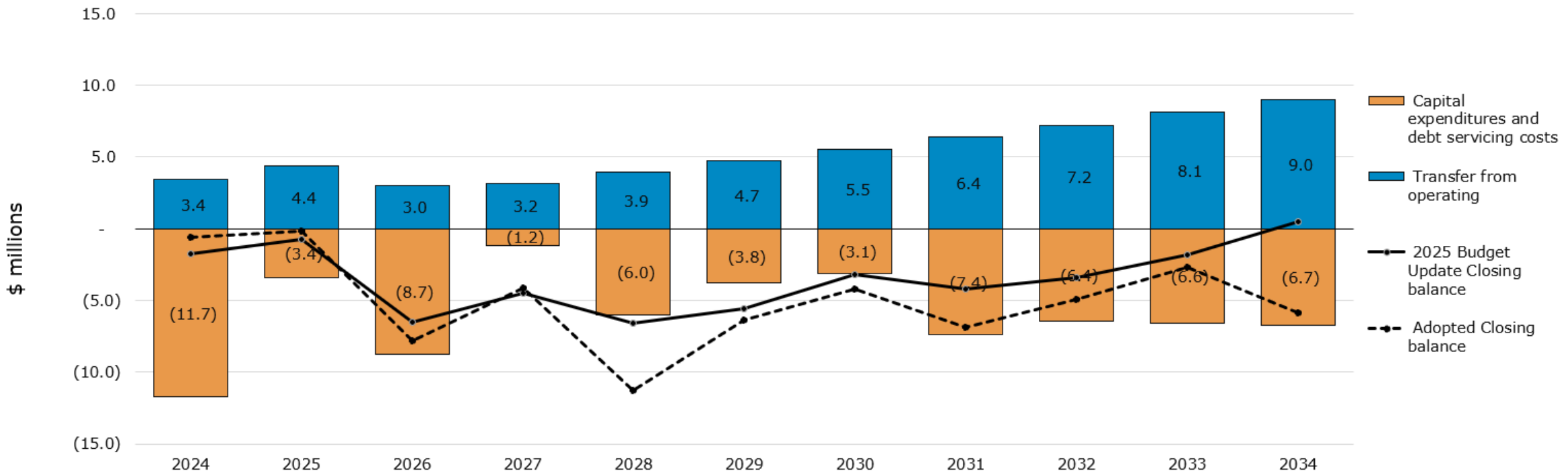


# Brownfield Renewal

Liability of \$26.4 million as of 2023



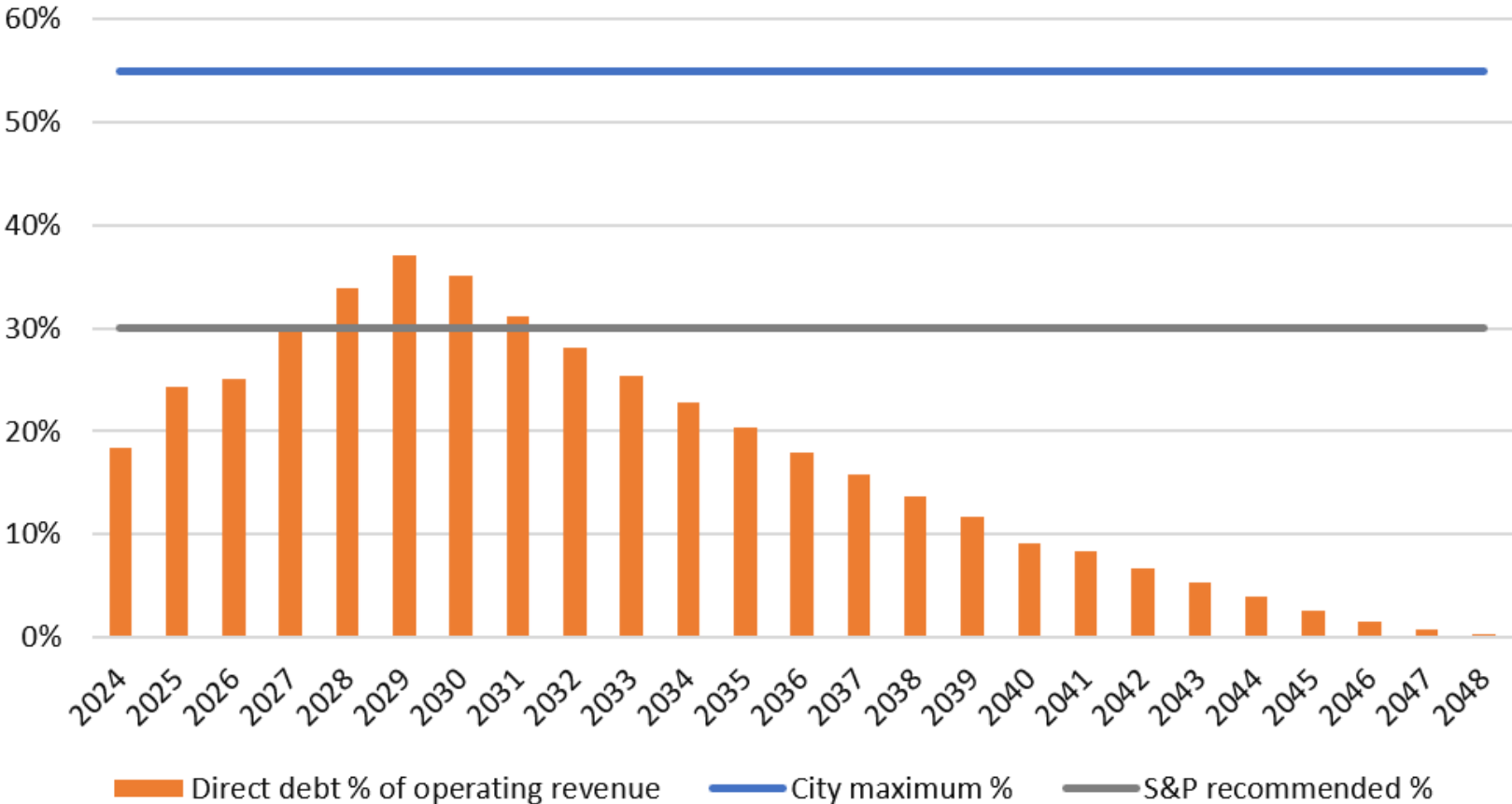
# 100 Per Cent Renewable Energy



# Direct debt to operating revenue

## Debt forecast

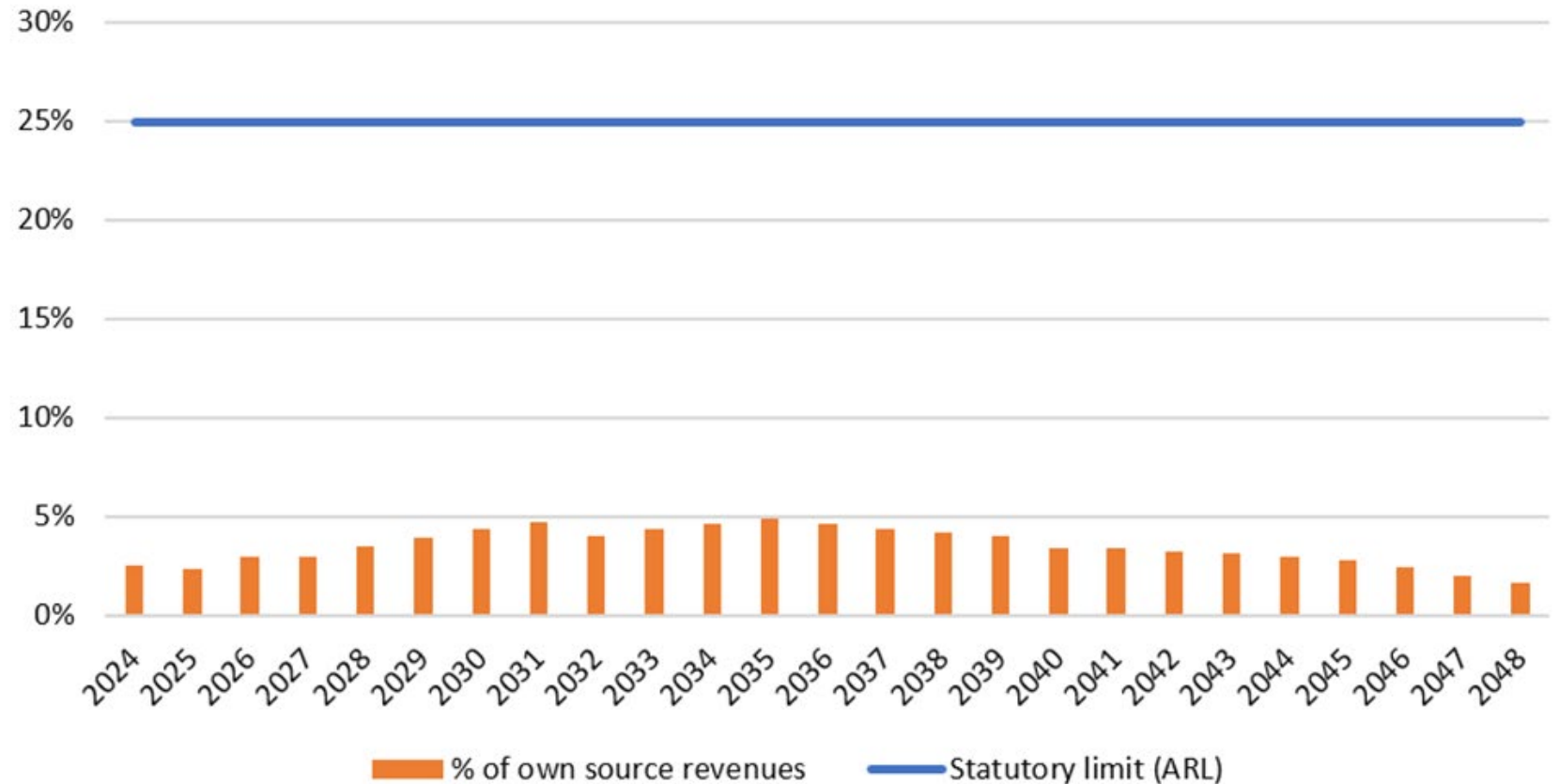
- Refinance existing debt (balloon payments)
- Debt for projects approved in previous budgets
- Debt for projects included in 2025 to 2034 Budget Update
- Debt reserved for growth projects (not included in chart)



# Debt forecast

- Refinance existing debt (balloon payments)
- Debt for projects approved in previous budgets
- Debt for projects included in 2025 to 2034 Budget Update
- Debt reserved for growth projects (not included in chart)

Debt servicing costs as a percentage of own-source revenue



# Final Thoughts on Capital



📍 A Guelph construction site





# Next Steps

## Budget board

- Thursday October 17, 2024 through Sunday November 24, 2023

## Mayor-led townhalls

- Monday November 4, 2024 through Tuesday November 12, 2024

## Mayor's budget update released

- Wednesday November 13, 2024 through Friday November 15, 2024

## Public budget delegation night

- Wednesday November 19, 2024: 6 p.m.

## Special Council: Budget amendments

- Wednesday November 27, 2024: 9 a.m.

## Mayoral veto and Council override period (if required)

- Thursday November 28, 2024 through Sunday December 22, 2024

## Local boards and shared services agencies budget approval

- Wednesday January 22, 2024

# Questions

