




Guelph's  
Multi-Year  
Budget

# 2026 budget confirmation planning workshop

March 19, 2025



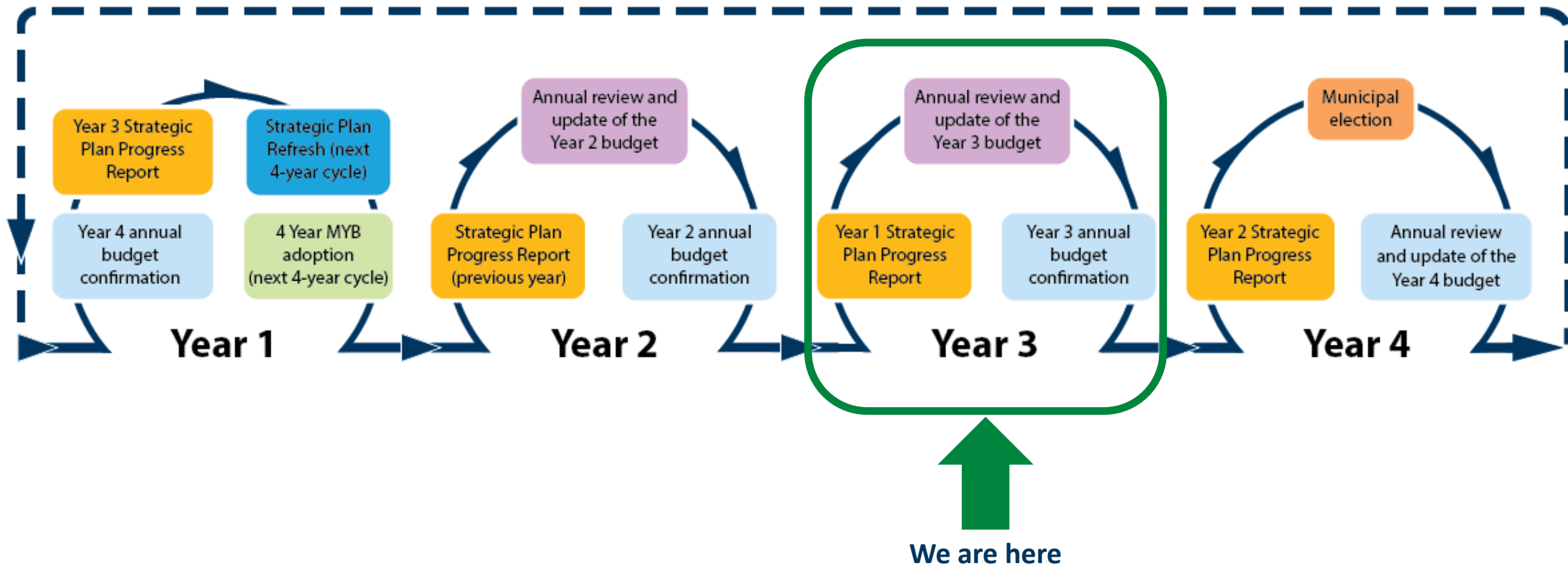


## 2026 budget confirmation facts

1. Mayoral direction for City Council consultation regarding:
  - a) Input on affordability targets for 2026 and 2027 budget updates.
  - b) Review of the prioritization criteria used by staff to recommend budget investments and disinvestments.



# Guelph's Multi-Year Budget cycle



# 2026 and 2027 budget review





# 2026 and 2027 tax-supported budget forecast

Category	2026 budget increase (\$ millions)	2026 forecast tax levy impact	2027 budget increase (\$ millions)	2027 forecast tax levy impact
City services tax impact	18.5	5.28%	17.6	4.63%
Less: AG revenue (City share)	(2.7)	(0.77%)	(2.9)	(0.77%)
<b>City services tax impact</b>	<b>15.8</b>	<b>4.51%</b>	<b>14.7</b>	<b>3.86%</b>
LBSS tax impact	10.9	3.10%	9.2	2.41%
Less: AG revenue (LBSS share)	(1.3)	(0.38%)	(1.5)	(0.38%)
<b>LBSS tax impact</b>	<b>9.6</b>	<b>2.72%</b>	<b>7.7</b>	<b>2.03%</b>
<b>Guelph General Hospital Levy</b>	<b>0.8</b>	<b>0.21%</b>	<b>(0.8)</b>	<b>(0.20%)</b>
<b>Net total tax impact</b>	<b>26.1</b>	<b>7.44%</b>	<b>21.7</b>	<b>5.69%</b>



# 2026 and 2027 tax-supported budget forecast: City Services

Category	2026 budget increase (\$ millions)	2026 adopted tax levy impact	2027 budget increase (\$ millions)	2027 adopted tax levy impact
Base/Inflationary	7.7	2.19%	7.7	2.02%
Operating Impacts from Capital	5.4	1.53%	4.4	1.16%
Growth	(0.5)	(0.13%)	1.5	0.40%
Service Enhancement	0.1	0.02%	1.0	0.26%
Service Reduction	(0.3)	(0.09%)	(0.1)	(0.02%)
Capital Financing	4.5	1.28%	3.7	0.96%
Respectfully Requested through 2025	1.7	0.48%	(0.6)	(0.16%)
<b>City service investment</b>	<b>18.5</b>	<b>5.28%</b>	<b>17.6</b>	<b>4.63%</b>
Less: AG revenue (City share)	(2.7)	(0.77%)	(2.9)	(0.77%)
<b>Net total tax impact</b>	<b>15.8</b>	<b>4.51%</b>	<b>14.7</b>	<b>3.86%</b>



# Gross 2026 and 2027 non-tax-supported operating budget forecast

Category	2025 budget (\$ millions)	2026 budget forecast (\$ millions)	2027 budget forecast (\$ millions)
Ontario Building Code	5.5	5.6	5.8
Stormwater	14.5	16.5	18.4
Water	39.0	43.4	48.0
Wastewater	41.8	45.8	50.8
Parking	4.6	5.0	5.1
Court Services	6.3	6.4	6.4
<b>Gross non-tax-supported City services</b>	<b>111.7</b>	<b>122.8</b>	<b>134.5</b>
Local boards and shared services: Grand River Conservation Authority	1.9	1.9	2.0
<b>Total gross non-tax-supported operating budget forecast</b>	<b>113.6</b>	<b>124.7</b>	<b>136.5</b>
<b>Rate impact</b>	<b>5.69%</b>	<b>10.84%</b>	<b>8.26%</b>



# 2026 and 2027 capital budget forecast

Program of Work	2025-2034 MYB	2025-2034 Confirmed	Change	2026 budget forecast (\$ millions)	2027 budget forecast (\$ millions)
Corporate Facilities, Public Works and By-Law	93.2	87.8	(5.4)	6.2	5.7
Corporate Plans, Programs and Technology	86.4	75.4	(11.0)	12.5	5.8
Culture and Recreation	59.0	53.7	(5.3)	2.7	3.7
Emergency Services	103.9	57.2	(46.7)	10.6	4.8
Parking and Transit Services	565.4	336.1	(229.3)	146.4	32.4
Parks and Open Space	156.0	138.0	(18.0)	11.6	6.1
Solid Waste Services	149.4	77.1	(72.3)	4.9	4.0
Transportation Network	1499.4	968.7	(530.7)	78.2	128.2
Water Management	688.3	547.3	(141.0)	120.4	94.9
<b>Total City services capital budget</b>	<b>3,401.0</b>	<b>2,341.3</b>	<b>(1,059.7)</b>	<b>393.5</b>	<b>285.6</b>
Other boards and agencies	71.7	72.9	1.2	5.2	6.8
<b>Total capital budget forecast</b>	<b>3,472.7</b>	<b>2,414.3</b>	<b>(1,058.5)</b>	<b>398.8</b>	<b>292.5</b>





Public  
budget  
schedule

Date	Topic
October 16, 2025	Mayor’s draft 2026 budget update released: City Services (go-live)
October 29, 2025	Council budget presentation
November 3-7, 2025	Mayor-led Town Hall
November 10-13, 2025	Mayor’s budget update released
November 18, 2025	Budget delegations (City services)
November 26, 2025	2026 budget confirmation Council amendment day
December 4, 2025	LBSS budget update released (go-live)
December 6, 2025	Last day for Mayoral veto
December 10, 2025	Date held for Council override of Mayoral Veto
December 17, 2025	Alternate date held for council override of Mayoral Veto (9 AM start)
	LBSS 2026 Budget Confirmation (1 PM start)

# Prioritization Criteria



📍 A complete community in Guelph



# External influences and pressures

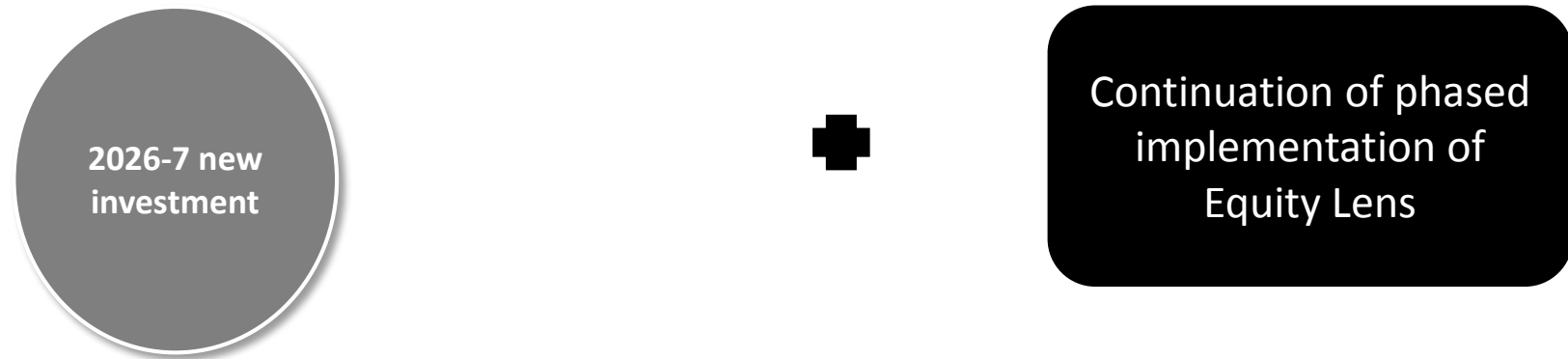
- New provincial government
- Potential federal election
- Trade relationships and tariffs
- Housing infrastructure and funding: increasing development charge exemptions
- Interest rates and cost of living
- Social challenges (homelessness, substance use, mental health, equity)
- Technological change/ cyber security

# Prioritization framework





# 2026-2027 Updates to Framework





# Questions for consideration

- What does affordability mean to you?
- How does Council see the City's role in responding to the changing economic and business environment?
- What are you concerned about with respect to the City's budget?
- Is there anything specific that you are looking to see in the 2026 budget update?



📍 Guelph community members walking to school