

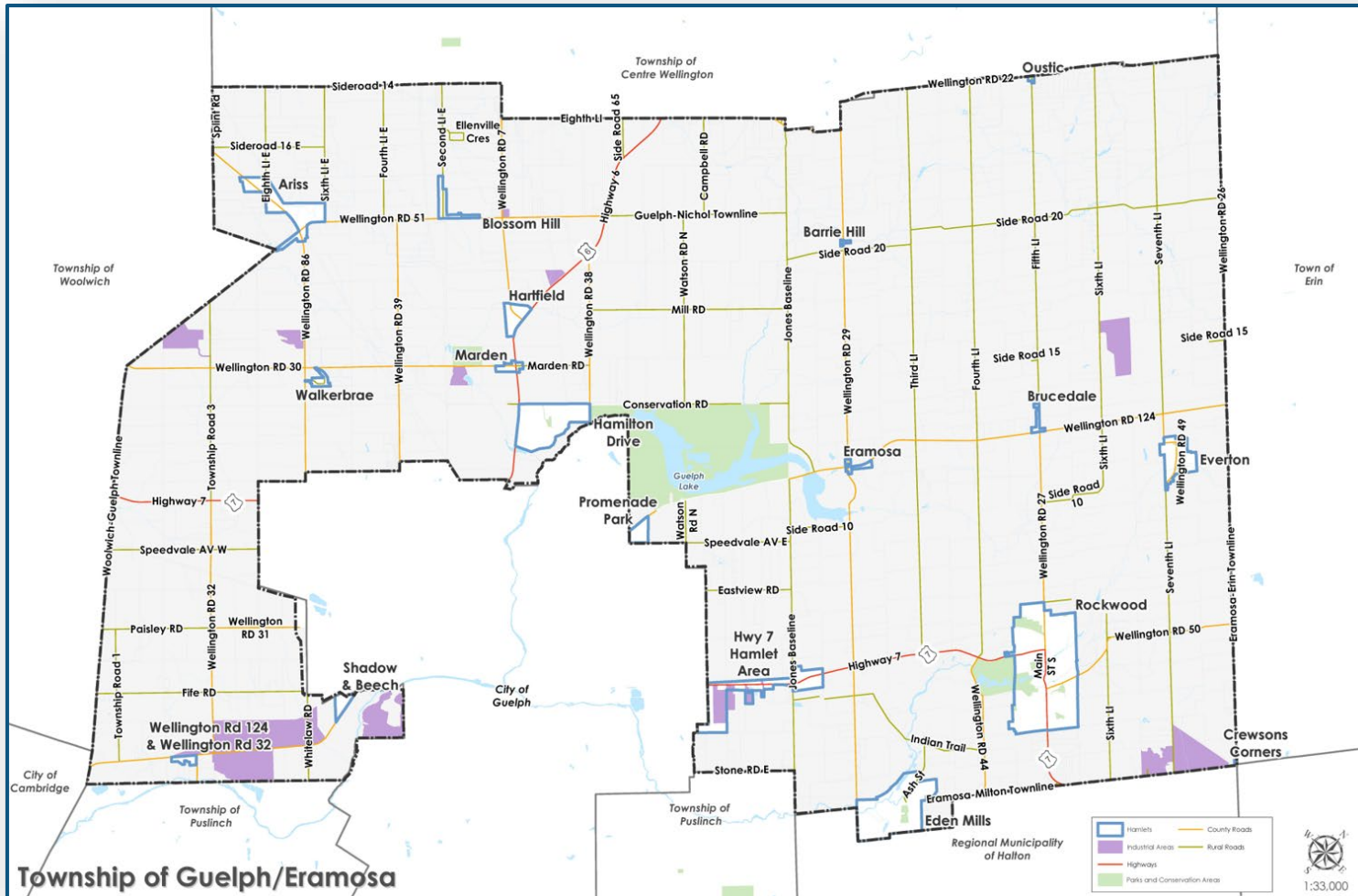


# Guelph/Eramosa 2026 Draft Budget Presentation

TUESDAY, NOVEMBER 25, 2025

# Our Township

- Guelph/Eramosa is one of seven municipalities in the County of Wellington
- Area of 292 km<sup>2</sup>
- More than 14,000 residents





# Our Township

The Township of Guelph/Eramosa maintains:

- ▶ 225 km of roads
- ▶ 32 bridge and culvert structures
- ▶ 8 stormwater management facilities
- ▶ Fire protection and rescue services

# Our Township

The Township of Guelph/Eramosa maintains:

- ▶ 7 community facilities
- ▶ 82 ha of open space that includes:
  - ▶ play structures
  - ▶ splash pad
  - ▶ tennis courts
  - ▶ skate park
  - ▶ public washrooms
  - ▶ enabling gardens
  - ▶ trails
  - ▶ sports fields
  - ▶ leash-free dog park
  - ▶ toboggan hills
  - ▶ outdoor ice rinks
  - ▶ park furnishings
  - ▶ community gardens
  - ▶ pavilions
  - ▶ parking lots
  - ▶ multi-sport courts



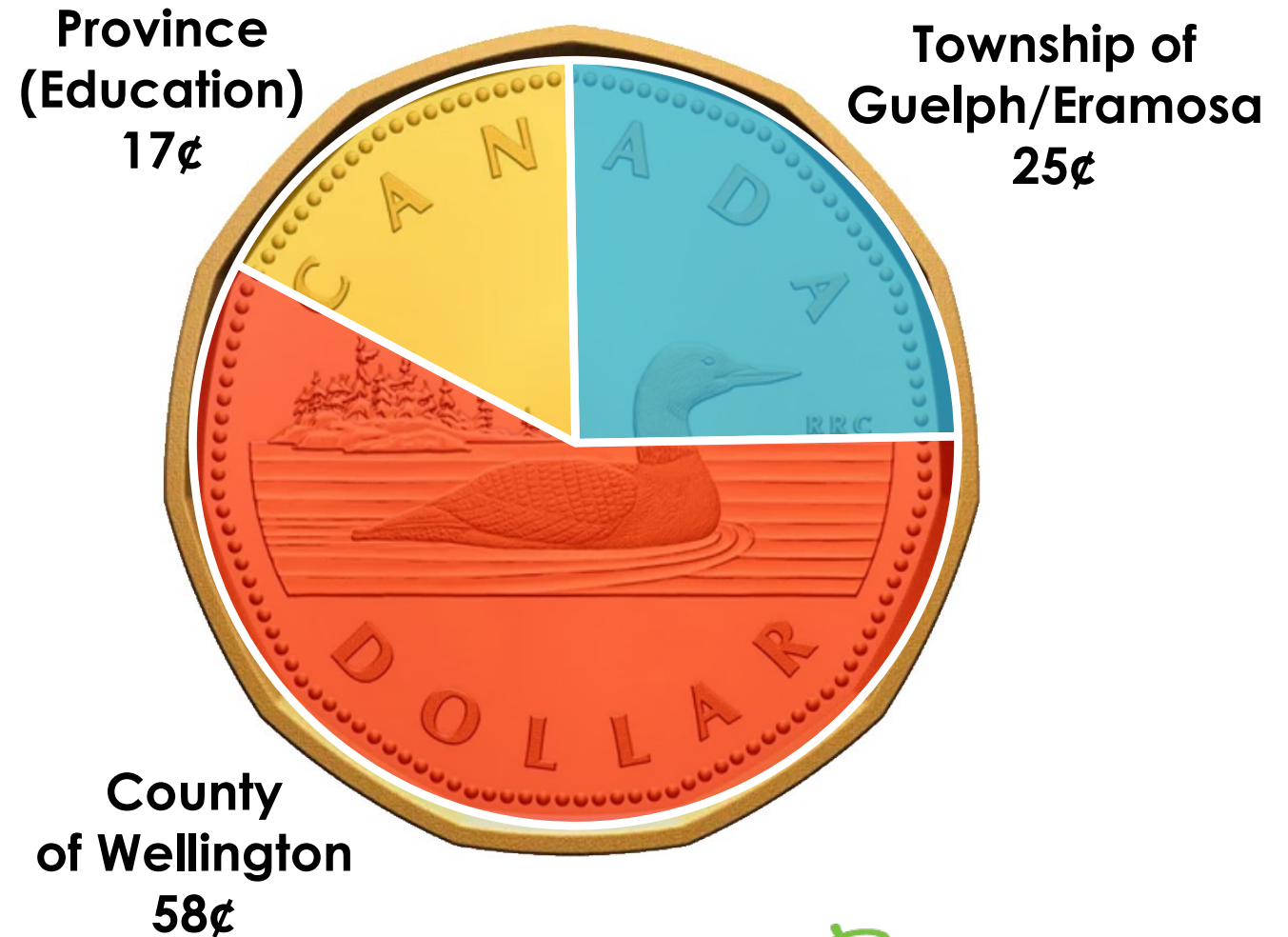
# Our Township

- ▶ The Township of Guelph/Eramosa employs:
  - ▶ 43 full-time staff
  - ▶ 15 part-time/seasonal staff
  - ▶ 8 summer students
  - ▶ 19 casual staff
  - ▶ 36 volunteer firefighters
  - ▶ 5 Council members

# Where do your property taxes go?

- ▶ For every residential tax dollar you pay, Guelph/Eramosa receives 25¢

\* Based on 2025 property taxes



# Departments and Functions

## ▶ **Administration:**

- ▶ Council
- ▶ CAO/Human Resources
- ▶ Clerk/Legislative Services
- ▶ Finance Department



# Departments and Functions

## ► **Protection to Persons and Property:**

- Fire and Emergency Services
- Emergency Management
- Building Department
- By-law Enforcement and Property Standards
- Canine Control
- Livestock
- Grand River Conservation Authority

# Departments and Functions

## ▶ **Public Works:**

- ▶ Roads and Transportation Services
- ▶ Stormwater Management

## ▶ **Environmental Services:**

- ▶ Water
- ▶ Wastewater
- ▶ Source Water Protection

# Departments and Functions

## ▶ **Parks and Recreation:**

- ▶ Facilities and Parks
- ▶ Recreational Programming
- ▶ Rockwood Cemetery

## ▶ **Planning:**

- ▶ Committee of Adjustment
- ▶ Planning Services
- ▶ Economic Development
- ▶ Heritage Committee



# Fiscal Environment: 2026 Budget Impacts

## Cost Pressures

- ▶ Wages/salary: 2.00% cost of living adjustment
- ▶ Employee benefit costs slightly decrease -1.2%
- ▶ Increased costs for fire protection service contract with the City of Guelph
- ▶ Insurance increase .77 %

# Fiscal Environment: 2026 Budget Impacts

## **Assessment Base Impacts:**

- ▶ 0.57% increase in growth-related assessment
- ▶ No changes to the current value assessment due to reassessment
  - ▶ The province-wide reassessment which should have taken place in 2020 has been postponed
  - ▶ Property taxes for 2026 will be based on 2016 assessment data

# Fiscal Environment: 2026 Budget Impacts

	Actual	Budget		
Description	2025	2026	(+ Increase/- Decrease)	%(+ Increase/- Decrease)
Ontario Municipal Partnership Fund (OMPF)	\$ 534,400.00	\$ 572,900.00	\$ 38,500.00	7.20%
Ontario Community Infrastructure Fund (OCIF)	\$ 564,377.00	\$ 507,939.00	\$ (56,438.00)	-10.00%
Canada Community-Building Fund (CCBF – formerly Gas Tax)	\$ 455,357.75	\$ 455,357.75	\$ -	0.00%
Total	\$ 1,554,134.75	\$ 1,536,196.75	\$ (17,938.00)	



# 2026 Operational Budget Impacts: Long Term Borrowing/Debt Repayment

- ▶ A new debt is scheduled for 2026, which includes:
- ▶ Refinancing of Balloon Payment: \$1,682,000 for an additional 10-year term.
- ▶ New Loan for Fire Truck: \$272,517
- ▶ 2026 budget includes \$532,944 in annual debt servicing costs\*
  - ▶ \$243,129 tax supported\*
  - ▶ \$289,815 supported by user fees and development charges\*

\*Estimated number

# 2026 Operational Budget Impacts: Long Term Borrowing/Debt Repayment

▶ Principal and interest payments due over the next five years:

▶ 2026:	\$532,945*
▶ 2027:	\$409,078*
▶ 2028:	\$405,634*
▶ 2029:	\$402,084*
▶ 2030:	\$381,503*

\* Estimate calculated based on refinancing the balloon payment and the new fire truck loan

Type of Spending	Total
<b>Water and Wastewater</b> operating, long term debt repayment, and capital expenditures <i>(not funded through taxation)</i>	\$5.2 million
<b>Operating Expenditures</b> annual spending to provide services and perform operations	\$10 million
<b>Capital Expenditures</b> planned spending to acquire or maintain a capital asset	\$4.8 million
<b>Transfer to Reserves</b>	\$3.2 million
<b>Long Term Debt Repayment</b>	\$0.2 million
<b>TOTAL</b>	<b>\$23.4 million</b>

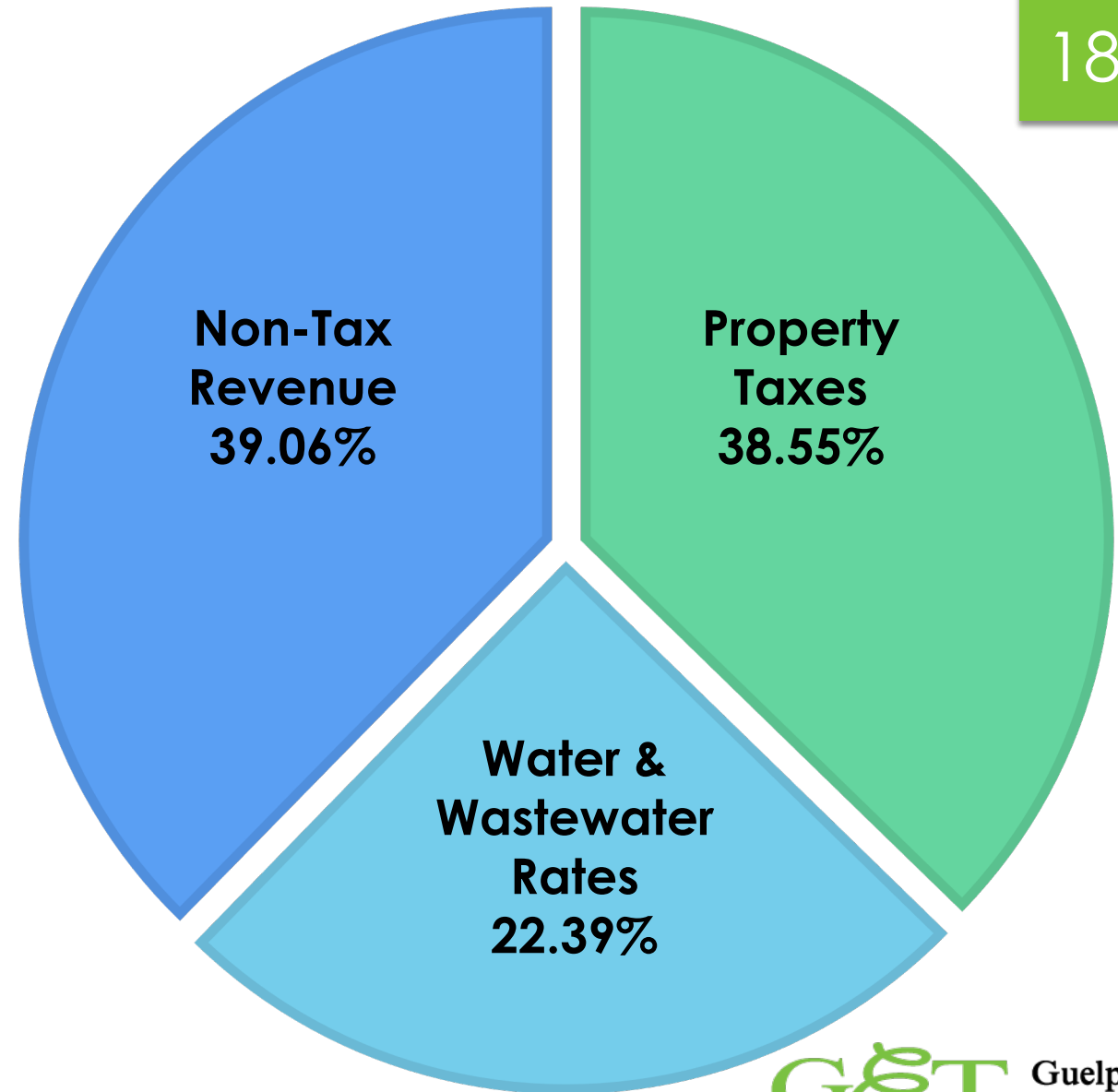
2026 Total  
Spending



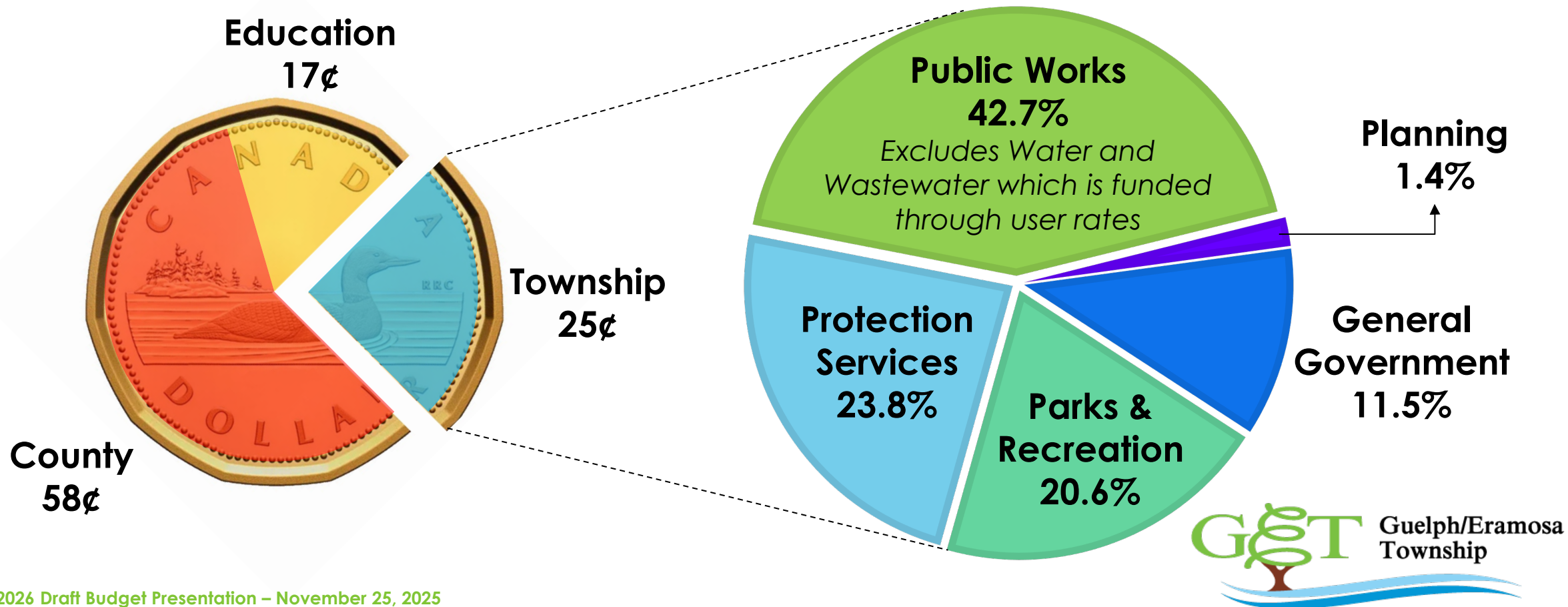
Source of Revenue	Total
<b>Water and Wastewater</b> user rates and development charges	\$5.2 million
<b>Non-Tax Revenue</b> user fees, grants, development charges, and reserves	\$9.2 million
<b>Revenue from Property Taxes</b>	\$9 million
<b>TOTAL</b>	<b>\$23.4 million</b>

## 2026 Sources of Revenue

How will we  
fund the 2026  
budget?



# Where Do Your Property Taxes Go: Township Portion





The Township has over **\$178 million invested in municipal assets** including infrastructure, facilities, vehicles, and equipment.



The Township is committed to building financial sustainability for the maintenance, renewal, and replacement of municipal assets. The 2026 budget includes an additional **\$142,709 for asset life cycle and capital reserves**.



The 2026 budget includes **\$431,000 dedicated to infrastructure renewal** as a proactive infrastructure maintenance strategy to support the rehabilitation and renewal of municipal roads and bridges.

## Managing Our Assets



# Capital Highlights

# Capital Spending by Department

Department	Total 2026 Spending	Source of Funding
General Administration	\$123,381	reserves
Fire and Emergency Services	\$950,000	reserves, debenture
Public Works	\$1,931,884	reserves, development charges, grant
Water and Wastewater	\$1,430,000	reserves, development charges
Parks and Recreation	\$1,614,500	reserves, grant, other
Planning – Economic Development	\$80,000	reserves
<b>TOTAL</b>	<b>\$6,129,765</b>	

# Capital Highlights

## General Administration

# Capital Highlights: General Administration

2026 Capital Expenditure	Budget	Source of Funding
Asset Management Plan: Phase 3*	\$85,381	reserves
Municipal Office Life Cycle Upgrades*	\$8,000	reserves
Salary Grid Review	\$30,000	reserves
<b>Department Total</b>	<b>\$123,381</b>	

*\* Carryover budget item*



# Capital Highlights: General Administration

## **Asset Management Plan Phase 3: All Municipal Assets** *(Carryover Item)*

- ▶ Update the Asset Management Plan to include all core and non-core municipal assets to meet legislative requirements
- ▶ Complete the 2025 legislated requirements to establish proposed levels of service and a strategy to meet and fund those levels
- ▶ **Budget: \$85,381**
- ▶ **Funding: Reserves**

# Capital Highlights: General Administration

## **Municipal Office Building Life Cycle and Maintenance Upgrades**

- ▶ HVAC upgrades as recommended by R.J. Burnside in the 2024 Building Condition Assessment to improve heating and cooling temperature fluctuations
- ▶ **Budget: \$8,000**
- ▶ **Funding: Reserves**

# Capital Highlights: General Administration

## Salary Grid Review

- ▶ Update the Township's salary grid in accordance with corporate policy
- ▶ **Budget: \$30,000**
- ▶ **Funding: Reserves**

# Capital Highlights

## Fire and Emergency Services



# Capital Highlights: Fire and Emergency Services

2026 Capital Expenditure	Budget	Source of Funding
New Fire Truck	\$950,000	reserves, debenture
<b>Department Total</b>	<b>\$950,000</b>	

# Capital Highlights: Fire and Emergency Services

## Replacement Pumper Tanker

- ▶ Life cycle replacement of Pumper 20 (Pumper Tanker)
- ▶ NFPA mandates life cycle replacement
- ▶ Without replacement, we will be ineligible to maintain our tanker shuttle accreditation
- ▶ techniques to free trapped occupants
- ▶ **Budget: \$950,000**
- ▶ **Funding: Reserves, Debenture**

# Capital Highlights: Fire and Emergency Services

## Operating Budget

### ► Salaries

- Increase from \$297,000 to \$320,000
  - Mandatory training imposed by the NFPA has significantly increased the time our firefighters have to spend training and the number of courses they have to take
  - Our call volume has risen significantly in the past few years, due largely to an increase in the number of medical calls, as well as the number of larger incidents such as structure and barn fires.

# Capital Highlights

## Public Works



# Capital Highlights: Public Works

2026 Capital Expenditure	Budget	Source of Funding
Mill Road Resurfacing (Wellington Road 32 to Watson Road)	\$705,000	Canada Community Benefit Fund (CCBF)
Northeast Rockwood Reconstruction Main St North sidewalk/Blvd. Reconstruction (Jackson Street to Fire Hall)	\$212,000	reserves
Traffic Calming Speed Humps	\$50,000	reserves
Jones Baseline Culvert Replacement	\$190,000	CCBF
Sidewalk Plow Replacement*	\$208,884	working fund

\* **Pre-approved item**

# Capital Highlights: Public Works

2026 Capital Expenditure	Budget	Source of Funding
Traffic Counters	\$20,000	development charges
Dash Cameras & GPS	\$56,000	modernization fund
Brucedale Works Yard – Site Grading	\$380,000	reserves
Marden Public Works Shop Miscellaneous Upgrades/Repairs	\$80,000	reserves
Road Condition Survey	\$30,000	reserves
<b>Department Total</b>	<b>\$1,931,884</b>	

# Capital Highlights: Public Works

## Mill Road Resurfacing

- ▶ Approx 2.05 km from WR 38 to Watson Road
- ▶ Poor Condition Low PCI road
- ▶ Proposed 100 mm hot mix surfacing
- ▶ **Budget: \$705,000**
- ▶ **Funding: Canada Community Benefit Fund (CCBF)**





# Capital Highlights: Public Works

## Main Street North Sidewalk and Paved Boulevard Reconstruction

- ▶ Jackson Street to Gzowski Street
- ▶ Sidewalk and boulevard in extremely poor condition: cracked panels, and poor drainage. Difficult snow clearing with sidewalk plow due to profile
- ▶ **Budget: \$212,000 (2026)**
- ▶ **Funding: Infrastructure Renewal**





# Capital Highlights: Public Works

## Traffic Calming: Speed Humps

- ▶ Expected continuation traffic calming (speed hump) program
- ▶ Total of six speed humps in 2026
- ▶ Barden Street, Indian Trail and Sammon Drive
- ▶ **Budget: \$50,000**
- ▶ **Funding: Resurfacing Reserves**



# Capital Highlights: Public Works

## Jones Baseline Culvert Replacement

- ▶ 1.8 x 1.45 CSPA south of Hwy 7
- ▶ Shoulder failure due to deficient length
- ▶ Temporary extensions added
- ▶ Full replacement required
- ▶ **Budget: \$190,000**
- ▶ **Funding: CCBF**





# Capital Highlights: Public Works

## Capital Equipment: Sidewalk Plow Replacement

- ▶ Replacement of 2006 model year sidewalk plow
- ▶ Pre-approved for 2026 in July 2025 as part of sidewalk plowing level of service review
- ▶ **Budget: \$208,884\***
- ▶ **Funding: Working Fund**

*\* Pre-approved item*



# Capital Highlights: Public Works

## Capital Equipment: Traffic Counters

- ▶ Classifications are kept up to date by regular traffic counts
- ▶ Tube type counters currently in use
- ▶ Proposed Radar type allows for tamper free discrete installation
- ▶ **Budget: \$20,000**
- ▶ **Funding: Development Charges**





# Capital Highlights: Public Works

## Capital Equipment: Dash Camera & GPS

- ▶ Install camera system in remaining Township vehicles including Building, By-law, Water/wastewater and newer Public Works additions
- ▶ Improve connections at Parks and Public Works Marden Shops
- ▶ **Budget: \$56,000**
- ▶ **Funding: Modernization Fund**



# Capital Highlights: Public Works

## Brucedale Public Works Yard & Shop: Site Grading

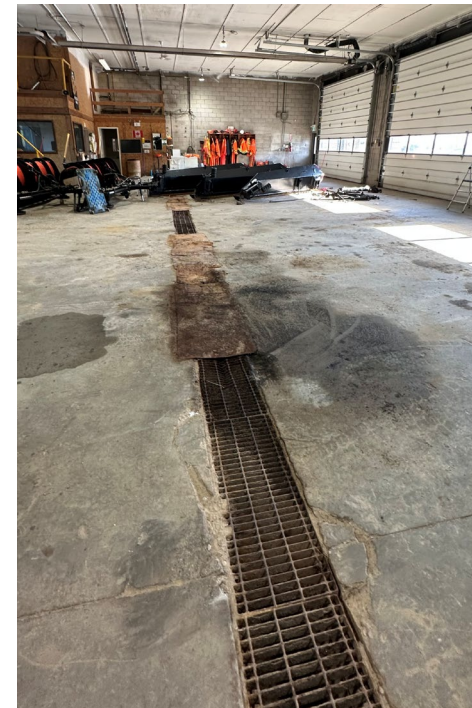
- ▶ Complete grading including berm relocation and gravel base preparation of underutilized land
- ▶ Expanded yard for future shop replacement and operations use
- ▶ **Budget: \$380,000**
- ▶ **Funding: Infrastructure Renewal**



# Capital Highlights: Public Works

## Marden Public Works Shop- Miscellaneous Upgrades

- ▶ Floor grating replacement
- ▶ Bathroom refresh
- ▶ Block wall repointing
- ▶ **Budget: \$80,000**
- ▶ **Funding: Reserves**

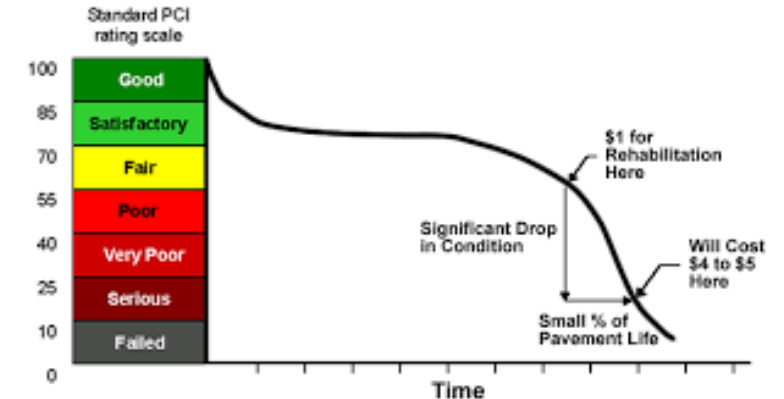




# Capital Highlights: Public Works

## Roads Needs – Road Condition Survey

- ▶ Regular Update to Roads Conditions for Asset Management
- ▶ Previous update completed in 2022
- ▶ 2026 update to align with setting Level of Service for AMP
- ▶ **Budget: \$30,000**
- ▶ **Funding: Reserves**





# Capital Highlights

## Water and Wastewater *(Funded through user fees)*

# Capital Highlights: Water and Wastewater

2026 Capital Expenditure	Budget	Source of Funding
Water/Wastewater: Rockwood RF Communication Upgrades*	\$30,000	reserves
Water: Catherine Street Railway Watermain Crossing*	\$800,000	development charges & reserves
Water: Alma Street Watermain Replacement (Pasmore to Inkerman)*	\$340,000	reserves
Water: Hydrant Maintenance	\$65,000	reserves
Water: Production Well Cleaning and Video Wells (two production wells) *	\$50,000	reserves

*\* Carryover budget item*

# Capital Highlights: Water and Wastewater

Continued....

2025 Capital Expenditure	Budget	Source of Funding
Water: Variable Frequency Drives (VFD) for High Lift Pumps	\$35,000	reserves
Water/Wastewater: Water meter Replacement Program	\$50,000	reserves
Wastewater: Rockwood to Guelph Forcemain Feasibility Study	\$40,000	reserves
Wastewater: Sewage Pump Maintenance Repair	\$20,000	reserves
Total	1,430,000	



# Capital Highlights: Water and Wastewater

## Rockwood Radio Frequency (RF) Communication Upgrade

- ▶ Carryover completion of 2025 RF Communication Upgrade
- ▶ Updating existing RF facilities and adding RF to “hard-wired” facilities as a backup communication – final connections in 2026
- ▶ **Budget: \$30,000 Funding: Water & Wastewater Reserves**





# Capital Highlights: Water and Wastewater

## Catherine Street Railway Watermain Connection (*Carryover Item*)

- ▶ Proposed second watermain to North Rockwood, north of tracks
- ▶ Provide redundancy for supply of water and fire protection to new development north of tracks with connection of watermain on Catherine St to Rockmosa Dr



# Capital Highlights: Water and Wastewater

## Catherine Street Railway Watermain Connection (*Carryover Item*)

- ▶ Construction of watermain around pumphouse was completed in 2023
- ▶ Contractors Crossing Workplan in approval with Metrolinx
- ▶ **Budget: \$800,000**
- ▶ **Funding: Development Charges and Reserves**





# Capital Highlights: Water and Wastewater

## **Alma Street Watermain Replacement (*Carryover Item*)**

- ▶ Replacement of approximately 170 m of watermain along Alma St (Inkerman to Pasmore)
- ▶ Combined project with Highway 7 improvements for proposed Alma St commercial development
- ▶ Eliminates numerous capped water services remaining from demolished properties along that section of Alma St



# Capital Highlights: Water and Wastewater

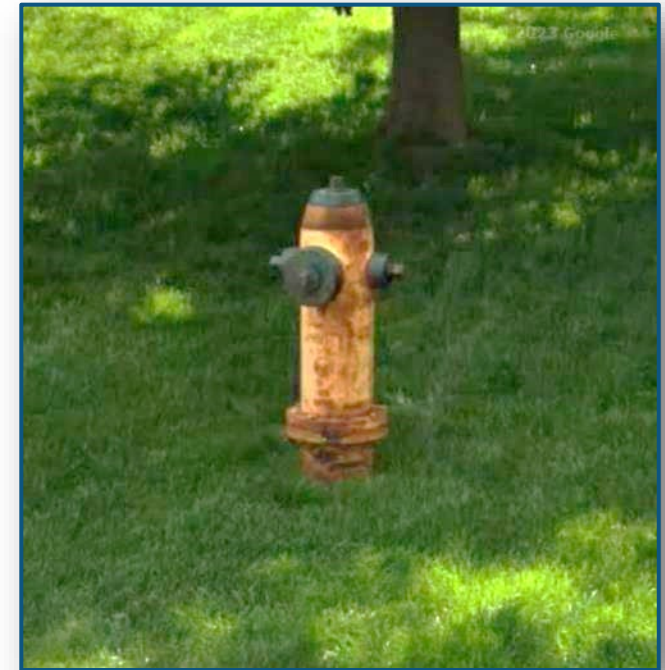
## **Alma Street Watermain Replacement** (*Carryover Item*)

- ▶ Project contingent upon commercial development moving forward
- ▶ **Budget: \$340,000**
- ▶ **Funding: Water Reserves**

# Capital Highlights: Water and Wastewater

## Hydrant Maintenance: Rebuild Discontinued Models

- ▶ Final year of multi-year rebuild of 36 discontinued hydrants (12 per year)
- ▶ **Budget: \$65,000**
- ▶ **Funding: Water Reserves**



# Capital Highlights: Water and Wastewater

## Airlift and Video Production Wells (*Carryover Item*)

- ▶ Life cycle maintenance of production wells
- ▶ Airlifting or cleaning removes buildup from well screen and post clean video to assess condition
- ▶ Two wells: Station Street and Milne Pumphouse
- ▶ **Budget: \$50,000**
- ▶ **Funding: Water Reserves**

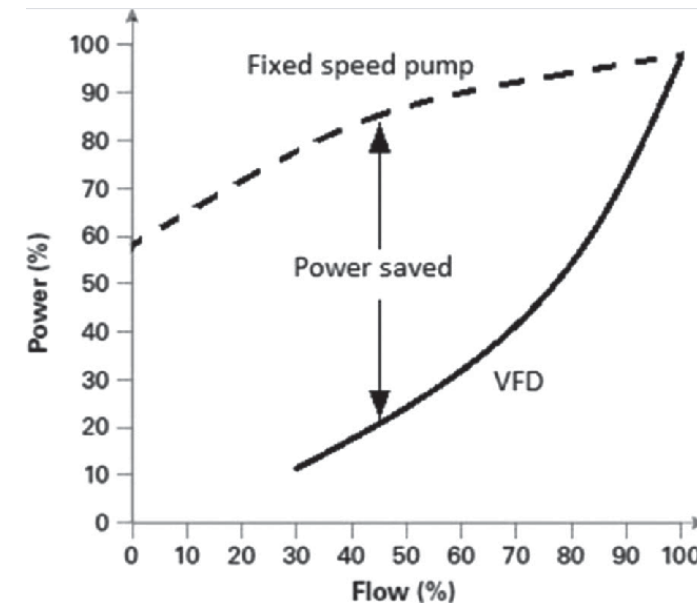




# Capital Highlights: Water and Wastewater

## Variable Frequency Drive (VFD) for High Lift Pumps

- ▶ Replacement of high lift pump motors to VFD
- ▶ VFD's in Bernardi Street and Station Street pump houses provide increased flow control and reduced electricity demand
- ▶ **Budget: \$35,000**
- ▶ **Funding: Water**



# Capital Highlights: Water and Wastewater

## Water Meter Replacement

- ▶ Life cycle replacement of water meters
- ▶ ESL of water meters is 20 years. Timely replacement ensures accurate billings and prevents water loss
- ▶ Continue multi-year replacement program
- ▶ **Budget (2026): \$50,000**
- ▶ **Funding: Water and Wastewater Reserves**



# Capital Highlights: Water and Wastewater

## **Rockwood to Guelph Forcemain Feasibility Study**

- ▶ Forcemain from Rockwood to Guelph constructed in early 1970s
- ▶ Full replacement complicated with MTO corridor
- ▶ Feasibility of various options following condition assessments
- ▶ **Budget: \$40,000**
- ▶ **Funding: Wastewater Reserves**



# Capital Highlights: Water and Wastewater

## Sewage Pump – Maintenance/Repair

- ▶ Rebuild retired sewage pumps to provide emergency back-up replacement
- ▶ **Budget: \$20,000**
- ▶ **Funding: Wastewater Reserves**



# Capital Highlights

## Parks and Recreation

# Capital Highlights: Parks and Recreation

2026 Capital Expenditure	Budget	Source of Funding
RDAPC: Wastewater Treatment Control Panel*	\$30,000	reserves
Marden Park House: Window Upgrades*	\$15,000	reserves
RDAPC – Turf Replacement*	\$600,000	reserves
Marden Community Centre – HVAC Upgrades	\$45,000	reserves
Rockmosa Community Centre – Building Envelope Repairs	\$15,000	reserves

\* *Carryover budget item*



# Capital Highlights: Parks and Recreation

2026 Capital Expenditure	Budget	Source of Funding
1 Ton Dump Truck	\$175,000	reserves
Electric UTV Replacement	\$40,000	reserves
Marden Park: Disc Golf Course*	\$40,000	reserves
Rockmosa Park – Pickleball Courts	\$205,000	reserves
Rockmosa Park – Flagpole	\$7,000	reserves
Rockmosa Park – Multi-Use Sport Court	\$145,000	development charges

*\* Carryover budget item*

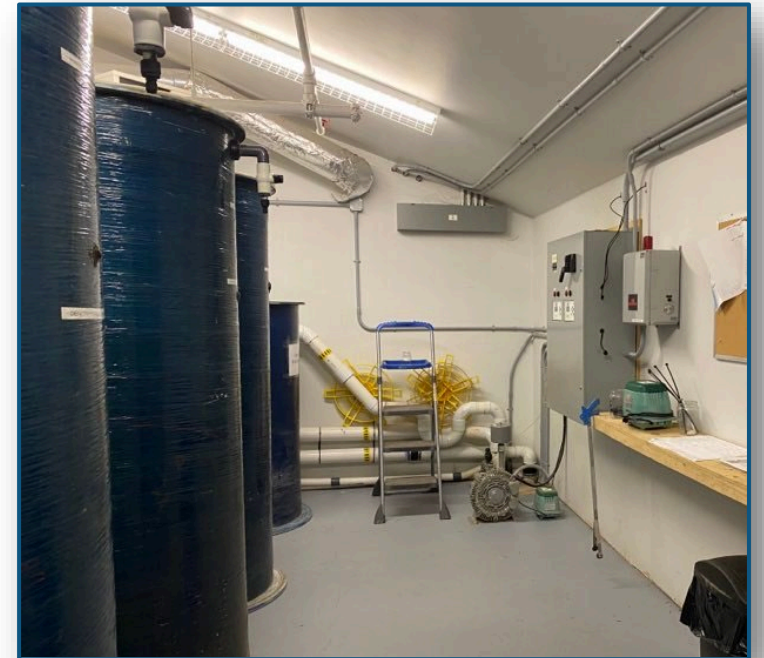
# Capital Highlights: Parks and Recreation

2026 Capital Expenditure	Budget	Source of Funding
Marden Park – Pickleball Courts	\$205,000	reserves/park in lieu
Lloyd Dyer Park – Protective Netting	\$85,000	other
Lloyd Dyer Park – Park and Parking Design	\$7,500	reserves
<b>Department Total</b>	<b>\$1,614,500</b>	

# Capital Highlights: Parks and Recreation

## RDAPC: Wastewater Treatment Control Panel Replacement (*Carryover Item*)

- ▶ Existing panel at end of its useful life
- ▶ Reclassification of system
- ▶ Manufacturer no longer able to support the system or provide replacement parts
- ▶ **Budget: \$30,000**
- ▶ **Funding: RDAPC Building Reserve**





# Capital Highlights: Parks and Recreation

## Marden Park House: Window Upgrades (*Carryover Item*)

- ▶ Removal of three basement windows and window wells to improve the building envelope
- ▶ Windows are at the end of their useful life
- ▶ **Budget: \$15,000**
- ▶ **Funding: Building Reserve**

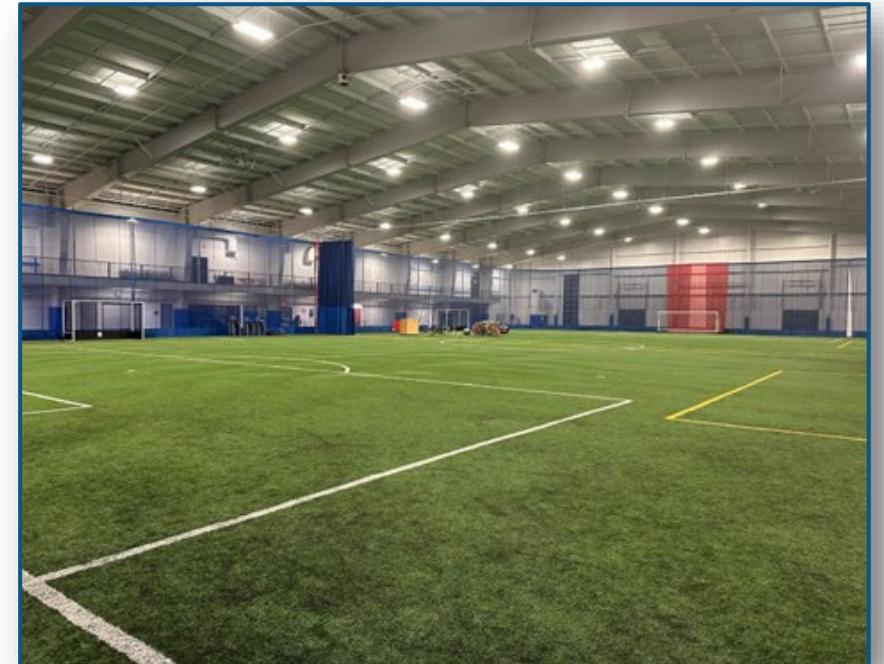


# Capital Highlights: Parks and Recreation

## RDAPC: Artificial Turf Replacement

### *(Carryover Item)*

- ▶ Design, tender, and award the contractor to complete indoor turf replacement in 2026
- ▶ **Budget: \$600,000**
- ▶ **Funding: Working Fund/Dolime Reserve**





# Capital Highlights: Parks and Recreation

## Marden Community Centre – HVAC Upgrades

- ▶ Replacement of 26-year-old HVAC unit due to rising repair needs
- ▶ Investigating downsizing to a more energy-efficient HVAC model
- ▶ **Budget: \$45,000**
- ▶ **Funding: Building Reserve**





# Capital Highlights: Parks and Recreation

## Rockmosa Community Centre: Building Envelope Repairs

- ▶ Repairs to the 15-year-old flat roof
- ▶ Extend the useful years of life for another 5 years before more extensive work is needed.
- ▶ **Budget: \$15,000**
- ▶ **Funding: Building Reserve**



# Capital Highlights: Parks and Recreation

## 1 Ton Dump Truck Replacement

- ▶ Unit 217, a 12-year-old dump truck, is scheduled for replacement in accordance with the Township fleet replacement policy
- ▶ Main truck for snow removal at facilities
- ▶ Increase to maintenance costs
- ▶ **Budget: \$175,000**
- ▶ **Funding: Fleet/Equipment Reserve**





# Capital Highlights: Parks and Recreation

## Electric UTV Replacement

- ▶ Unit 359, a 15-year-old electric sports field utility vehicle is scheduled for replacement in accordance with the Township fleet replacement policy
- ▶ Increase to maintenance costs and more frequent breakdowns
- ▶ **Budget: \$40,000**
- ▶ **Funding: Fleet/Equipment Reserve**





# Capital Highlights: Parks and Recreation

## Marden Park: Disc Golf Course (*Carryover Item*)

- ▶ Design and installation of a 9-hole disc golf course
- ▶ Low maintenance costs
- ▶ Possible tournaments as a source of revenue
- ▶ **Budget: \$40,000**
- ▶ **Funding: Dolime Reserve**



# Capital Highlights: Parks and Recreation

## Rockmosa Park: Pickleball Courts

- ▶ New park amenity
- ▶ Design and construction of four pickleball courts with fencing
- ▶ Parks and Recreation Park Master Plan recommendation #38
- ▶ **Budget: \$205,000**
- ▶ **Funding: Rockwood Hydro Reserve**





# Capital Highlights: Parks and Recreation

## Rockmosa Park: Flagpole

- ▶ To replace a commercial flagpole that was removed in 2018 when the park was being redeveloped
- ▶ Location to be determined in 2026
- ▶ **Budget: \$7,000**
- ▶ **Funding: Parks Reserve**





# Capital Highlights: Parks and Recreation

## Rockmosa Park: Multi-Use Sport Court

- ▶ New park amenity
- ▶ Development of new asphalt pad for basketball, ball hockey and an ice rink
- ▶ Parks and Recreation Masterplan recommendation #40
- ▶ **Budget: \$145,000**
- ▶ **Funding: Development Charges**



# Capital Highlights: Parks and Recreation

## Marden Park: Pickleball Courts

- ▶ New park amenity
- ▶ Design and construction of four pickleball courts
- ▶ Opportunity for league play and rentals
- ▶ **Budget: \$205,000**
- ▶ **Funding: Working Fund reserve/Cash-in-lieu of parkland**





# Capital Highlights: Parks and Recreation

## Lloyd Dyer Park – Protective Netting

- ▶ The installation of protective netting along a section of the outfield ball diamond fence
- ▶ Protection for new housing development and road section
- ▶ **Budget: \$85,000**
- ▶ **Funding: Other**





# Capital Highlights: Parks and Recreation

## Lloyd Dyer Park – Park and Parking Design

- ▶ Preparation of design and tender documents for the installation of staff and public parking spaces in the park
- ▶ Installation of privacy fencing around park's shop compound
- ▶ **Budget: \$7,500**
- ▶ **Funding: Parks Reserve**



# Capital Highlights

## Planning/Economic Development

# Capital Highlights: Planning/Economic Development

## **Rockwood Gateway Entry Signs (Carry over project 2025)**

- ▶ Purchase and installation of three gateway signs for Rockwood
- ▶ Gateway signs provide a welcoming, positive first impression to visitors and residents, supporting the community's identity, pride, and economic vitality
- ▶ **Budget: \$80,000**
- ▶ **Funding: \$50,000 reserves Rockwood Hydro Fund/\$30,000 Economic Development**



# 2026 Proposed Budget

## Summary

2026 Proposed Tax Levy Change		
	As Presented	Updated
	Nov-07- 2025	25-Nov-2025
2025 Taxation Levy – General	\$8,725,679	\$8,725,679
2025 Infrastructure Levy	\$431,000	\$431,000
2025 Taxation Levy	\$9,156,679	\$9,156,679
Add: 2025 Assessment Growth	\$54,542	\$49,779
Total Taxation Levy with Growth	\$9,211,221	\$9,206,458
2026 Proposed Taxation Requirement	\$9,028,370	\$9,028,370
Revised Insurance Renewal Cost (Confirmed)		(\$19,943)
Revised Donation Increase		\$5,000
2026 Proposed Infrastructure Levy	\$431,000	\$431,000
Total Taxation Requirements	\$9,459,370	\$9,444,427
Increase	\$248,149	\$237,969
	2.71%	2.60%

## 2026 Proposed Budget Summary

# 2026 Proposed Budget Summary:

- ▶ To fund municipal operations and capital initiatives, we are proposing a total budget of **\$23,347,170** for 2026
- ▶ To continue to support the sustainability of our infrastructure, we have included **\$431,000** in dedicated reserve funds for infrastructure renewal
- ▶ We will collect **\$14,333,743** in revenues from user fees, penalty and interest, and funding for capital through development charges, financing and reserves



# 2026 Proposed Budget Summary:

- ▶ **\$49,779** new tax revenue will be generated from additional assessment due to growth
- ▶ As presented today, **\$237,969** additional property tax revenue is required to fund the 2026 proposed budget
- ▶ This represents a **2.60% increase** over the prior year's taxation levy

# 2026 Proposed Budget Summary:

## Proposed Tax Impact on Residential Properties annual change

Per \$100,000 of Residential Assessment	2025	2026	Change (\$)	Change (%)
Township of Guelph/Eramosa* (Proposed)	\$308.65	\$316.68	\$8.03	2.60%

*\* Township of Guelph/Eramosa's portion of property taxes only. County of Wellington and Province of Ontario (Education) portions not included as not yet available.*

# 2026 Proposed Budget Summary:

## Proposed Tax Impact on Residential Properties

- ▶ If your residential property is valued at **\$500,000**, your annual tax bill will increase by **\$40.15** annual (\$3.35 per month) to support the Township's 2026 proposed budget
- ▶ Information is not available for the County of Wellington or Province of Ontario (Education)



- 24/7 365 access to fire and emergency services
- snow plowing and winter road maintenance
- \$171 million in municipal assets and infrastructure
- 225 km of roads
- sidewalk plowing and maintenance
- tree removal and replacement
- road maintenance
- shouldering
- ditching
- fire safety education
- emergency management
- active 55+ fitness program
- dust control
- roadside litter pick-up
- crossing guards
- 11 play structures
- recreation programs
- 7 community facilities
- splash pad
- 6.6 km of trails
- 82 ha of open space
- 14 parks
- 1 state-of-the-art indoor sports field
- community guide
- turf management of 12 sports fields
- roadside mowing
- street sweeping
- economic development
- municipal elections
- culvert replacements
- outdoor ice rinks
- community events
- line painting
- winter road patrolling
- by-law enforcement
- property standards enforcement
- marriage ceremony