

Tax-supported Operating Strategy

2018 recommended Operating Budget



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Tab 2: Introduction

Recommended 2018 Budget

The 2018 recommended tax-supported operating budget is the City of Guelph's realistic plan to build a stable financial foundation for the City.

The City and its staff are focused on delivering service and value to the community. This budget enables the City to continue its focus on customer service by investing in the services that matter to residents while remaining affordable for taxpayers.

The 2018 recommended base budget reflects an increased net levy requirement of 2.19 per cent:

- Base operating budget - \$232,063,026 which represents a 1.82 per cent tax levy increase over 2017.
- Impacts from other levels of government - \$844,200 or 0.37 per cent tax levy increase

Base Operating Impacts - \$4,147,078

While the City is not recommending any service reductions in 2018, the City has built efficiencies into the base budget with a 1.82 per cent tax levy increase over 2017. Prior to Service Area budgets being reviewed by City administration, the tax-supported operating budgets for city departments reduced expenses, where possible. During City administration's review, further reductions in expenses were made which resulted in the 1.82 per cent recommended base budget increase. Given that Council has approved a Service Review Framework that outlines a systematic methodology for reviewing every city service over time, City administration recognized that any further service reductions to programs and services would be counterintuitive to the rationale for a Service Review framework and methodology.

Staff is not recommending any base budget adjustments to Solid Waste Resources budget for operations at the Material Recovery Facility (MRF) as the business service review is ongoing and the final recommendations will be presented to Council in March 2018. Staff will mitigate future variances as normal business practice but should a variance arise in 2018 staff recommend using reserves to offset any negative variance on the 2018 operating results of the MRF.

Staff has included a reduction of \$470,000 for the elimination of the vacant unit tax rebate program in the 2018 base operating budget. Should Council not approve the recommendations before them on November 6, 2017 outlined in report CS-2017-67 Changes to the Vacant Unit Tax Rebate Program then the amount of \$470,000 will need to be added into the base budget with a levy increase of 0.21 per cent.

Other Level of Government and Regulatory Compliance Impacts - \$844,200

In addition to the base budget increase, Council will be reviewing cost pressures that are a direct result of decisions made by higher levels of government or other regulatory bodies. These decisions impact the City's ability to minimize tax increases while still delivering the same quality of service. The 2018 Operating Budget incorporates \$844,200 of increased costs related to higher levels of government decisions or regulatory requirements with a local impact. This amounts to an increased property tax levy of 0.37 per cent.

Therefore, the total 2018 recommended budget increase after Provincial/Federal government and regulatory compliance impacts is 2.19 per cent.

Building the budget

When developing the operating budget, the City takes into account:

- its financial policies;
- principles of predictability and affordability for the community;
- budget estimates based on historic multi-year actuals;
- targets for contingency and reserves which protect the City in an emergency situation and allow for the strategic replacement and investment in infrastructure;
- legislated requirements;
- approved levels of service;
- direction from City Council and the Council Shared Agenda;
- community input (e.g., open houses, surveys and development of master plans) related to programs and services that influence staff recommendation;
- Corporate Administrative Plan; and
- recommendations for improving programs and services

Build-a-budget model

This year, City departments were asked to provide a budget that was within a year-over-year increase of 0.5 per cent related to controllable expenses. Similar to 2017, departments were asked to zero out and rebuild their budgets for overtime, learning and development, and consulting fees. In addition, departmental budgets for temporary salaries were zeroed out, with requests for funding needing to be approved by administration.

Departments were able to find efficiencies through departmental adjustments such as seasonal part-time compensation, to recommend a 1.04 per cent increase over 2017. Other corporate adjustments such as general and capital financing, and corporate utilities account for a 0.71 per cent increase over 2017. Full time compensation falls under Council Prior Decisions as these budget amounts are determined through the collective bargaining process, past year expansion approvals or Council decision during the budget process. Based on the recommended model, Council Prior Decisions account for a 2.01 per cent increase.

With the addition of the Local Boards and Shared Services budget (0.65 per cent increase) before expansions and the estimated assessment growth, the base budget results in a 1.82 per cent increase over 2017.

City administration strongly supports the 2018 recommended base budget. Any further reduction to the base budget would require a service reduction.

In 2017, the City started using its Business/Service Review Framework to ensure the effective and efficient delivery of service. Over time all city services will be reviewed as part of management's ongoing obligation to ensure the most effective, efficient delivery of services that meet citizen expectations. The outcomes of this process will continue to be shared with Council and the community at the appropriate time.

The following chart outlines the budget model described above.

Table 1 - Base Operating Impacts

BUILD THE BUDGET MODEL			
		\$	
2017 Approved Budget		225,115,948	
Estimated Assessment growth		2,800,000	
2017 Levy Incl. Assessment growth		227,915,948	
Base Budget			Levy Percentage
Revenue Adjustments	Revenue adjustments to user fees, external recoveries and grants to maintain current service	(3,097,665)	(1.36%)
Departmental Adjustments	Departmental adjustments to maintain current service, including part-time compensation	2,358,280	1.04%
Council Prior Decisions	Full time compensation, and approved Tax Increment Based Grants	4,586,066	2.01%
Corporate Adjustments	Corporate utilities and taxes, general and capital financing	1,612,067	0.71%
Boards & Shared Services	Health Unit, County Services, The Elliott, Police & Library	1,488,330	0.65%
	<i>County Services</i>		
	<i>Public Health</i>		
	<i>Elliott LTC</i>		
	<i>Police</i>		
	<i>Library</i>		
Assessment Growth	Estimated assessment growth	(2,800,000)	(1.23%)
2018 Recommended Base Budget		232,063,026	
2018 Recommended Base Budget Increase		4,147,078	1.82%

In addition to the base budget, Council will be reviewing cost pressures that are a direct result of decisions made by higher levels of government and regulatory compliance bodies. These decisions impact the City's ability to minimize tax increases while still delivering the same quality of service. The 2018 Operating Budget incorporates \$844,200 of increased costs related to higher levels of government decisions and regulatory compliance with a local impact. This amounts to an increased property tax levy of 0.37 per cent.

Table 2 - Other Levels of Government and Regulatory Compliance Impacts

Other levels of government impacts	\$	Levy Impact
Minimum Wage	375,600	
Standby & Presumptive WSIB	213,600	
Payment Card Industry Compliance	255,000	
Total other levels of government	844,200	0.37%

Staff recommends a 2.19 per cent increase over the prior year's net tax levy net of assessment growth for continued delivery of City services.

Other Considerations for Council

In addition to the staff recommendation of 2.19 per cent, staff is providing Council with various items to consider during budget deliberations and approvals. It is the view of City administration that any further reduction to the operating budget would require a change or loss in service delivery for the community. Further, service reductions through the budget process would be premature and contrary to the recently approved Business/Service Review Framework.

The items for Councils consideration are discussed below.

Expansions - \$3,194,028

As in previous years, City administration went through a rigorous evaluation process to determine if the expansion was required.

Similar to the capital budget, the operating budget strives to ensure the right services and resources are in place to serve our community while maintaining the balance between tax payer affordability and the City's strong financial position.

To strike this balance in 2018, the City has brought forward expansions that collectively improve the health and safety of the community, help the City to meet legislative requirements, improve service delivery and find efficiencies for departments.

These expansions, which total \$3,194,028 (excluding local board expansions) or a 1.4 per cent increase to the net tax levy, are presented in Tab 10.

Infrastructure Levy – 1% of 2018 net levy

Year one of the Dedicated Infrastructure Levy was a success as additional funds were transferred to the capital reserve funds leading to the tax supported sustainable funding rate being increased from 50.5% to 53.0%. This is still short of the level required to close the annual infrastructure deficit and begin reducing the accumulated infrastructure backlog.

Continued annual approval of an additional 1% tax levy for the next nine years (2018 through 2026), will see sustainable tax supported capital funding levels reached in 2032 and the elimination of the backlog in 2053. This issue has been accumulating since the City's first infrastructure was built over 150 years ago and for this reason, 36 years to close the gap and clean up the backlog is not an unreasonable time frame.

Staff is requesting that Council consider an additional increase to the 2018 net tax levy of 1% in the form of the Dedicated Infrastructure Levy for the purpose of providing funding for tax-supported capital.

Local Boards Expansions - \$567,409

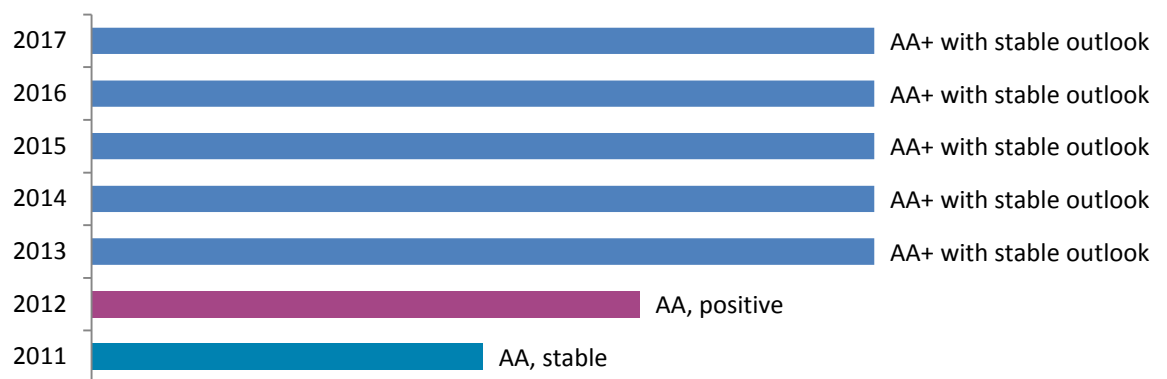
Guelph Public Library (GPL) and Guelph Police Services (GPS) submitted expansion requests as part of the 2018 budget process. There is additional legislation governing the local boards and shared services budgets. For the GPL, council approves or amends and approves the Board's total budget. Council may not direct additions or deletions to specific items within the budget. For GPS, Council must establish an overall budget, Council may not accept or reject specific items within the budget, and disputes are heard by the Ontario Civilian Commission on Police Services. Therefore, Council will need to consider these expansions when Council approves the budget for Local Boards and Shared Services. Budgets for Local Board and Shared Service will be presented to Council on November 15, 2017.

Financial Policies

Guelph has developed solid financial policies that guide corporate decisions, including the development of the annual budget. This work has consistently been recognized and is reflected in the City's credit rating.

In 2017, the City's credit rating was reaffirmed at AA+ with a stable outlook. Again, this reflects the City's strong financial management framework and policies that drive transparent and accountable financial decisions, including debt management. This solid financial foundation provides a platform on which to maintain quality core services while looking to enhancing quality of life for residents through new services and facilities.

Figure 1 - Guelph's Credit Rating 2011-2017



Historical actuals

Over the past five years, the average annual operating budget increase has been 3.03 per cent. For the 2018 recommended budget, the net operating tax levy is 2.19 per cent. This amount includes fixing systemic issues from past budget years.

Table 3 - Historical Tax Levy Increases

Year	Tax Levy Increase	\$ Equivalent to 1 per cent increase (\$M)
2013	3.10%	\$1.80
2014	2.38%	\$1.93
2015	3.55%	\$2.00
2016	2.99%	\$2.16
2017	3.15%	\$2.25
5 year average	3.03%	
2018 recommended	2.19%	\$2.27

Funding the budget

The City's budget is comprised of costs which the municipality can control and those it cannot.

The costs which the City cannot control are due to relationships with other levels of government and autonomous boards, and are related to contractual and legislated responsibilities. For the City this means that 34 per cent of the budget is not directly controlled by City Council.

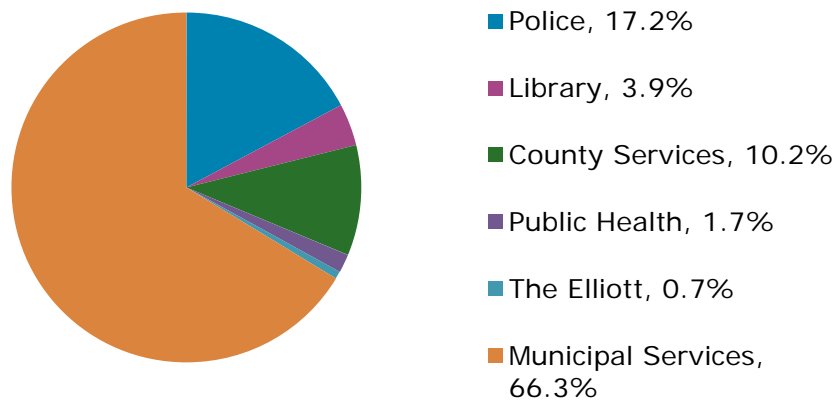
- The 2018 recommended Local Boards and Shared Services budget increase over 2017 is \$1,488,330 or 0.65 per cent tax levy impact before other levels of government and expansions.
- Detailed information about Guelph Police Services Board, The Elliott Community, Wellington- Dufferin-Guelph Public Health, Social Services and Social Housing and the Guelph Public Library Board will be presented as part of the 2018 recommended Local Boards and Shared Services budget.

The costs which the City and Council can control are those relating to departmental budgets, Council decisions and, to an extent, uncontrollable adjustments. For the City this means that 66 per cent of the budget is directly controlled by City Council.

For the taxpayer, this means that of every \$1 collected in **municipal** taxes, the City retains roughly \$0.66 to deliver the services the community uses every day; services like fire and emergency response, snow removal, public transportation, curbside collection, parks and public spaces, recreation programs and seasonal events, community centres and museums, public art and street lighting.

The following graph shows the distribution of tax dollars as a per cent of the total budget.

Figure 2 - 2018 Distribution of Municipal Tax Dollars



Tax stabilization

The City's Operating Contingency Reserves are intended to manage the tax levy, mitigate fluctuations to the tax rate for planned one-time operating budget impacts, fund any negative year-end variances and prevent sudden tax levy increases, particularly during financially difficult times or exceptional events.

The City has also consistently closed the gap between tax rate increases and the Consumer Price Index, and has done so during a period of significant global economic change.

Additional information related to City reserves has been included in Tab 8.

Financial summary

The City's 2018 recommended budget is \$232,907,226 which represents a 2.19 per cent net tax levy increase over 2017.

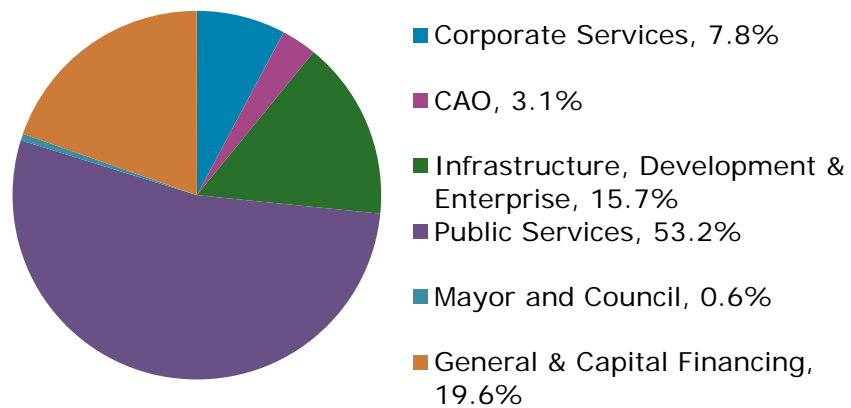
The budget is based on estimates reflective of historic trends to minimize year-end variances.

The following chart and graphs highlight the recommended 2018 Operating Budget by service area.

Table 4 - 2018 Operating Budget by Service Area

	2017 Budget \$	2018 Budget \$	\$ Change	% Change	Tab
Mayor & Council	965,030	970,455	5,425	0.6%	3
CAO	4,740,258	4,793,178	52,920	1.1%	4
Infrastructure, Development & Enterprise	23,241,179	24,332,513	1,091,334	4.7%	5
Public Services	79,811,298	82,302,438	2,491,140	3.1%	6
Corporate Services	11,403,922	12,096,330	692,408	6.1%	7
General and Capital Financing	28,423,068	30,328,789	1,905,721	6.7%	8

Figure 3 - 2018 Operating Budget by Area as a percentage of Municipal Budget



Key Highlights

Departmental revenues and user fees

In 2018, the major sources of revenue changes are:

Solid Waste:

- \$188,600 increase in waste processing fees
- \$70,000 increase in carbon credits

Recreation programming:

- \$130,000 reduction in ice rentals to align to historical actuals

Emergency Services:

- \$1,140,000 increase in provincial grant funding for land ambulance

Engineering and Capital Infrastructure Services:

- \$184,954 increase in parking revenue as a result of 2017 actual performance as well as a proposed 5 per cent increase in parking permit fees

General and Capital Financing:

- \$400,000 increase in hydro dividend from Guelph Municipal Holdings Inc (GMHI), used to offset the increase in the operating transfer to capital

Additional information related to 2018 User Fees has been included in Tab 9

Compensation

The majority of City services are delivered to people by people. Staff compensation comprises a significant portion of the City's Operating Budget. The overall change in compensation is \$5,826,529 or a 4.3 per cent increase over 2017. The year-over-year increase was impacted by increases in fringe benefits, economic increases, job evaluations, grid changes, provision for union groups with no collective bargaining agreements and impacts from other levels of government mainly minimum wage, presumptive WSIB, and standby pay.

Purchased goods and services

The City analyzed past budget actuals and volumes related to purchased goods and services over the past five years to help predict future needs. Purchased goods relate to administration and office expenses, fuel, utilities and operating costs. Services are comprised of repairs and maintenance costs, travel and training expenses, consulting fees and leases.

In 2018, the City's purchased goods have been increased by \$852,684 mainly due to an increase in utilities and taxes, fleet and equipment expenses, and operating costs.

The City's purchased services have been increased by \$1,426,941 mainly due to increase in solid waste tipping fees and corporate fleet insurance.

Capital Financing

The capital budget transfer increased by \$1,225,467 approximately a 0.5 per cent increase in the tax levy. The transfer to capital reserves is equal to 13.49 per cent of last year's net tax levy, this is the same percentage transfer as 2017.

FTE Summary

Table 5 - FTE Summary

Service Area	2017 Base FTE (A)	Service investments (B)	2018 Total FTE (A + B)
Mayor	2.00	0.00	2.00
CAO	32.00	0.00	32.00
Public Services	803.75	0.00	803.75
Infrastructure, Development and Enterprise	253.60	0.00	253.60
Corporate Services	110.00	0.00	110.00
Total Service Area	1,201.35	0.00	1,201.35
Local Boards			
Police	292.91	4.00	296.91
Library	82.00	0.00	82.00
Total Local Boards	374.91	4.00	378.91
TOTAL	1,576.26	4.00	1,580.26

FTE Count (FTE = Full-Time Equivalent)

FTE = a budgeted amount representing permanent full and part time productive hours of work. Departments budget hours depending on service needs.

Full-time hours can vary from 2,184 to 1,820 hours per year. Part-time hours can vary from 20 to 30 hours per week in most cases

FTE's are not the same thing as headcount or the number of positions and jobs in the City.

Tab 3: Mayor and Council

Office of the Mayor

The Office of the Mayor is a prominent public face of the City for citizens, businesses, community organizations, media, elected officials and other governments.

The Mayor's Office supports the Mayor in the execution of duties as articulated in the Municipal Act, 2001. These include representing the municipality within and outside the city; promoting the City locally, nationally, and internationally; encouraging public involvement in City initiatives; and fostering the economic, social, and environmental well-being of the City and its residents.

2018 Initiatives

OUR SERVICES

- Use new customer service tools to enhance the efficiency, responsiveness, and accountability of the Office's service to citizens
- Continue to champion jobs and economic development for Guelph, including advocating to other levels of government on Guelph's role in the Innovation Corridor that stretches from Toronto to Waterloo Region

Financial information

This budget represents 1.8 per cent increase or \$7,075 over 2017.

Table 6 - Budget trend 2016 to 2018 (Office of the Mayor)

	2016 Actuals \$	2017 Budget \$	2018 Recommend ed \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Total Revenue	0	0	0	0	0.0
Expenditure					
Salary, Wage & Benefits	353,283	359,400	365,100	5,700	1.6
Purchased Goods	19,447	17,100	15,435	(1,665)	(9.7)
Purchased Services	8,512	18,600	20,840	2,240	12.0
Total Expenditure	381,242	395,100	401,375	6,275	1.6
Net Before Internal Charges & Recoveries	381,242	395,100	401,375	6,275	1.6
Internal Charges & Recoveries					
Internal Charges	4,030	0	800	800	0.0
Total Internal Charges & Recoveries	4,030	0	800	800	0.0
Net Budget	385,272	395,100	402,175	7,075	1.8

Explanation of changes

Revenue

- N/a

Expenses

- \$1,665 decrease in administration & office expenses to align with actual expenditures
- \$2,240 increase in purchased services,
 - \$1,240 for communications expenses and \$1,000 for travel/training related to the 2018 initiatives
- \$800 increase in advertising chargebacks

Expansions

- None

Capital programs of work

- None

City Council

Guelph's City Council is elected to represent and consider the interest and well-being of the public and municipality. Through their term in office, Council will:

- Develop and evaluate municipal policies and programs
- Determine which services the municipality will provide
- Ensure administrative and controllership policies, practices and procedures are in place to implement Council decisions
- Ensure accountability and transparency of municipal operations
- Maintain the financial integrity of the municipality
- Carry out the duties of Council under the Municipal Act, 2001 and any other Act

2018 initiatives

OUR SERVICES

- Support planning for the transition and orientation of a new Council, effective December 1, 2018.

Financial information

This budget represents 0.3 per cent decrease or \$1,650 below 2017.

Table 7 - Budget trend 2018 to 2018 (City Council)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Total Revenue	0	0	0	0	0.0
Expenditure					
Salary, Wage & Benefits	494,760	492,800	488,700	(4,100)	(0.8)
Purchased Goods	102	8,200	7,200	(1,000)	(12.2)
Purchased Services	77,934	68,930	72,380	3,450	5.0
Total Expenditure	572,796	569,930	568,280	(1,650)	(0.3)
Net Before Internal Charges & Recoveries	572,796	569,930	568,280	(1,650)	(0.3)
Internal Charges & Recoveries					
Total Internal Charges & Recoveries	0	0	0	0	0.0
Net Budget	572,796	569,930	568,280	(1,650)	(0.3)

Explanation of changes

Revenue

- N/a

Expenses

- \$4,100 decrease in compensation mainly due to lower Council benefit markup rates
- \$1,000 decrease in promotional materials to align with actual expenditures
- \$3,450 increase in purchased services due to a realignment of budget mainly for communications in support of the transition of the new Council

Expansions

- Council Training

Capital programs of work

- None

Tab 4: Office of the Chief Administrative Officer

Office of the Chief Administrative Officer

The Chief Administrative Officer (CAO) is appointed by and reports directly to City Council. Based upon delegated authorities from City Council, the Chief Administrative Officer will:

- oversee the overall administration of the City
- ensure the strategic direction for the City's short and long-term corporate objectives are set and achieved
- ensure the implementation of policy decisions made by City Council
- ensure all departments adhere to the highest standards of service, accountability and values of the Corporation
- build current and future leadership of the Corporation to fully achieve its Leadership Charter

The Office of the CAO oversees four functions.

- Strategy, Innovation and Intergovernmental Services
- Legal, Realty and Risk Services
- Internal Audit
- Corporate Communications & Customer Service

2018 initiatives

OUR SERVICES

- Implement the medium-term Corporate Administrative Plan that aims to achieve service excellence, financial stability and innovation. Evaluate the impact of the plan and provide regular performance updates to Council and stakeholders
- Provide the public with better reports on the City's performance, value to the community and continuous organizational improvement through the development of the Accountability and Performance Management Framework, a performance dashboard and streamlined corporate and service area annual reports
- Work with Council from 2017 to 2019 to engage the community to develop options for a community plan. Complete Phase 1 "Listening and Engagement" and Phase 2 "Plan Development"

OUR RESOURCES

- Make final recommendations to Council regarding the future of Guelph Hydro and related unregulated assets
- Review and update where necessary the City of Guelph's risk management framework

OUR PEOPLE

- Roll-out of the customer service framework

Financial information

This budget represents 8.5 per cent decrease or \$444,380 below 2017.

Table 8 - Budget trend 2016-2018 (CAO Service Area)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
CAO					
10 CAO Administration	714,298	705,925	706,475	550	0.1
11 Strategy, Innovation & Intergovernmental Services	1,121,129	985,198	1,027,920	42,722	4.3
12 Legal, Realty and Risk Services	1,736,493	1,890,685	1,836,520	(54,165)	(2.9)
13 Internal Audit	204,506	222,650	225,473	2,823	1.3
14 Corporate Communications	946,651	1,433,100	996,790	(436,310)	(30.4)
Total Net Service	4,723,077	5,237,558	4,793,178	(444,380)	(8.5)
2017 Reallocation to Corporate Services		(497,300)	0	497,300	
Approved Current Total Service Area After Reallocation	0	4,740,258	4,793,178	52,920	1.1

This budget represents 0.1 per cent increase or \$550 over 2017.

Table 9 - Budget trend 2016 to 2018 (CAO Administration)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Total Revenue	0	0	0	0	0.0
Expenditure					
Salary, Wage & Benefits	499,191	389,500	392,200	2,700	0.7
Purchased Goods	11,744	11,600	11,600	0	0.0
Purchased Services	196,350	303,825	302,175	(1,650)	(0.5)
Total Expenditure	707,285	704,925	705,975	1,050	0.1
Net Before Internal Charges & Recoveries	707,285	704,925	705,975	1,050	0.1
Internal Charges & Recoveries					
Internal Charges	7,013	1,000	500	(500)	(50.0)
Total Internal Charges & Recoveries	7,013	1,000	500	(500)	(50.0)
Net Budget	714,298	705,925	706,475	550	0.1

Explanation of changes

Revenue

- n/a

Expenses

- \$1,650 decrease in communication expenses to align with actuals
- \$500 decrease in print shop chargebacks

Expansions

- None

Capital programs of work

- None

Strategy, Innovation and Intergovernmental Services

The Office of Strategy, Innovation and Intergovernmental Services supports exceptional City leadership, accountability and service excellence by building strong relationships with other levels of government, citizens and stakeholders. The department partners with others to create and implement corporate-wide strategy, policy and programs to support the organization to innovate, improve and meet its corporate and service area goals.

Policy and Intergovernmental Relations

- Promote the City's identity, value proposition/profile by building and fostering relationships with government decision-makers
- Support funding opportunities for the City by coordinating federal and provincial application processes
- Collaborate with local and regional partners and municipal networks to address common needs and advocate for policy changes

Strategy and Community Engagement

- Co-ordinate corporate-wide planning, accountability and performance management processes, including performance/impact tracking and reporting to the public and stakeholders
- Provide in-house community engagement and facilitation services to support public participation in municipal decision making through transparent, consistent and coordinated community engagement processes

Innovation and Improvement

- Grow a culture of innovation and service modernization across all City departments
- Accelerate the delivery of a comprehensive digital service experience for citizens by partnering with departments to modernize their services
- Deliver and coordinate the Improvement Network to build capacity of employees to innovate, engage and deliver service excellence

Strategic Communications and Public Affairs

- Support the organization with reputation management
- Deliver strategic communications in support of the Office of the CAO to ensure consistency of messaging and corporate vision

2018 initiatives

OUR SERVICES

- Provide the public with better reports on the City's performance, value to the community and continuous organizational improvement through development of the Accountability and Performance Management Framework (2017/2018) to formalize continuous improvement practices across the organization, continue public performance dashboard development based on stakeholder feedback and create streamlined corporate and service area annual reports
- Continue to coordinate and grow innovation programs through the Improvement Network including growth and scaling of the Civic Accelerator as a means to procure innovation

OUR RESOURCES

- Culture of Collaboration – work with Council from 2017 to 2019 to engage the community to develop options for a Community Plan. Complete Phase 1 "Listening and Engagement" and Phase 2 "Plan Development" including branding and position in the Toronto – Waterloo Innovation Corridor
- Continue to support and coordinate Provincial and Federal Infrastructure Funding opportunities

OUR PEOPLE

- Support the Mayor, Council & staff to increase leadership opportunities in municipal & relevant associations and delegations to increase influence and advocacy opportunities with other levels of government
- Build capacity of employees in the areas of continuous improvement, problem solving and community engagement through existing and new programming

Financial information

This budget represents 4.3 per cent increase or \$42,722 over 2017.

Table 10 - Budget trend 2016 to 2018 (Strategy, Innovation and Intergovernmental Services)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Total Revenue	0	0	0	0	0.0
Expenditure					
Salary, Wage & Benefits	990,155	838,600	879,100	40,500	4.8
Purchased Goods	7,085	7,518	7,518	0	0.0
Purchased Services	188,009	139,080	141,302	2,222	1.6
Total Expenditure	1,185,249	985,198	1,027,920	42,722	4.3
Net Before Internal Charges & Recoveries	1,185,249	985,198	1,027,920	42,722	4.3
Internal Charges & Recoveries					
Internal Charges	52,044	0	0	0	0.0
Internal Recoveries	(116,163)	0	0	0	0.0
Total Internal Charges & Recoveries	(64,119)	0	0	0	0.0
Net Budget	1,121,130	985,198	1,027,920	42,722	4.3

Explanation of changes

Revenue

- N/A

Expenses

- \$2,222 increase in purchased services, mainly consulting fees to support department initiatives

Expansions

- None

Capital programs of work

- None

Legal, Realty and Risk Services (LRRS)

The Department ("LRRS") offers strategic legal advice and guidance to City Council and City departments, ensures accountability and transparency, protects the City's interests, manages corporate risk, and provides realty services for the Corporation.

Legal Services

- Provide timely, cost-effective and qualified legal advice and opinions to Council, Committees, City departments and City-controlled corporations
- Represent the City before the courts, the Ontario Municipal Board (OMB) and other administrative tribunals
- Manage external counsel
- Review and prepare contracts, by-laws and other legal documentation, including real estate transactions

Realty Services

- Acquisition and disposition of real property for all City departments, including site search and selection services
- Provide legal advice relating to real estate matters
- Negotiate realty agreements
- Administer the City's Land Encroachment By-law
- Maintain inventory of all realty interests of the City

Insurance and Risk Management Services

- Investigate and handle all insurable claims under the City's applicable insurance deductible
- Provide advice and support to City departments to assist in mitigating/eliminating the Corporation's exposure to risk

2018 initiatives

OUR **SERVICES**

- Assist with implementing new structure for GMHI
- Develop a set of key performance indicators against which to measure, and be accountable for, whether the services delivered by LRRS are planned appropriately, on time and meet internal stakeholder expectations

OUR **RESOURCES**

- Develop recommendation for procuring and implementing Corporate contract management software
- Assist the Project Management Office and the Complex Capital Projects Team with implementing proactive risk management measures

OUR **PEOPLE**

- Continue to develop an engaged, diverse, innovative and high-performing LRRS Team in order to ensure continuous improvement in the delivery of Legal, Realty and Risk Management services
- Continue to develop strong, productive and collaborative relationships with Council, Executive Team and client departments, thus enabling LRRS to support the delivery of municipal services

Financial information

This budget represents 2.9 per cent decrease or \$54,165 below 2017.

Table 11 - Budget trend 2016 to 2018 (Legal, Realty and Risk Services)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(56,403)	(47,500)	(47,500)	0	0.0
Product Sales	(6,976)	0	0	0	0.0
External Recoveries	(67,242)	(12,500)	(12,500)	0	0.0
Total Revenue	(130,621)	(60,000)	(60,000)	0	0.0
Expenditure					
Salary, Wage & Benefits	1,341,796	1,451,900	1,488,300	36,400	2.5
Purchased Goods	9,854	14,500	14,500	0	0.0
Purchased Services	922,154	883,885	814,920	(68,965)	(7.8)
Total Expenditure	2,273,804	2,350,285	2,317,720	(32,565)	(1.4)
Net Before Internal Charges & Recoveries	2,143,183	2,290,285	2,257,720	(32,565)	(1.4)
Internal Charges & Recoveries					
Internal Charges	11,058	1,000	800	(200)	(20.0)
Internal Recoveries	(417,748)	(400,600)	(422,000)	(21,400)	5.3
Total Internal Charges & Recoveries	(406,690)	(399,600)	(421,200)	(21,600)	5.4
Net Budget	1,736,493	1,890,685	1,836,520	(54,165)	(2.9)

Explanation of changes

Revenue

- \$21,400 increase in program support recoveries

Expenses

- \$68,965 decrease in purchased services due to a \$100,000 reduction in insurance claims; partially offset by a \$30,415 increase in consulting fees to cover additional costs for legal opinions

Expansions

- None

Capital programs of work

- None

Internal Audit

Internal Audit is an independent assurance and consulting function designed to add value and improve the City's operations and systems of internal controls.

Internal Audit brings a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control and governance processes.

Internal Audit undertakes:

- Internal Audit helps the organization focus on strong controls, accurate reporting, effective oversight, mitigation of risks, and protection of investments.
- Assists management and Council in identifying risks.
- Provides insight on effectiveness of controls and compliance with procedures and regulations, and recommends improvements.
- Develops a risk based three year work plan.
- Oversees the risk management framework.
- Conducts special investigations.

2018 initiatives

OUR SERVICES

- Council and senior management rely on Internal Auditing for objective assurance and insight on the effectiveness and efficiency of governance, risk management and internal control processes.
- Perform audit projects included in the 2018 work plan.
- Review and update where necessary the City of Guelph's risk management framework.

Financial information

This budget represents 1.3 per cent increase or \$2,823 over 2017.

Table 12 - Budget trend 2016 to 2018 (Internal Audit)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Total Revenue	0	0	0	0	0.0
Expenditure					
Salary, Wage & Benefits	171,911	182,800	183,900	1,100	0.6
Purchased Goods	1,851	1,900	1,963	63	3.3
Purchased Services	30,504	37,950	39,610	1,660	4.4
Total Expenditure	204,266	222,650	225,473	2,823	1.3
Net Before Internal Charges & Recoveries	204,266	222,650	225,473	2,823	1.3
Internal Charges & Recoveries					
Internal Charges	240	0	0	0	0.0
Total Internal Charges & Recoveries	240	0	0	0	0.0
Net Budget	204,506	222,650	225,473	2,823	1.3

Explanation of changes

Revenue

- N/a

Expenses

- \$1,660 increase in purchased services, specifically \$610 for communications and \$550 for consulting fees to comply with the department objectives identified on the 2018 initiatives

Expansions

- Internal Auditor

Capital programs of work

- None

Corporate Communications and Customer Service

The Corporate Communications and Customer Service department provides communications services through a variety of channels to various audiences. The department supports the City and its departments by providing timely, relevant, objective, factual, easy-to-understand information and engagement opportunities to citizens.

Corporate Communications

It provides support that enables the City to meet its business and service goals by:

- Fostering an engaged community that participates in the public process and recognizes its role in addressing issues, and contributing to municipal policy and solutions
- Establishing and building on mutually beneficial, trustworthy relationships with stakeholders
- Informing citizens about the City services, initiatives and activities
- Enhancing communication within the organization
- Enhancing staff's capacity to anticipate and respond to issues effectively

Customer Service

The Customer Service division is a key partner and business enabler in delivering service that is citizen-focused. In partnership with our service delivery partners, including Service Guelph, the division develops strategy to support citizen service directly across multiple channels: in person, via phone, mobile, email and social to create an easy, consistent, and high quality customer service experience for all citizens.

2018 initiatives

OUR SERVICES

- City of Guelph branding and positioning strategy.
- Roll-out of the customer service framework.

OUR RESOURCES

- Continue to support 85 recurring initiatives and services, along with dozens of new services, programs and opportunities for public involvement. This is part of the department's core service function: strategic communications planning, implementation and management.

OUR PEOPLE

- Phase I implementation of the City's internal communications strategy.

Financial information

This budget represents 6.5 per cent increase or \$60,990 over 2017.

Table 13 - Budget trend 2016 to 2018 (Corporate Communications and Customer Service)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
External Recoveries	(31,342)	(41,000)	(20,000)	21,000	(51.2)
Total Revenue	(31,342)	(41,000)	(20,000)	21,000	(51.2)
Expenditure					
Salary, Wage & Benefits	1,199,584	1,171,400	1,235,190	63,790	5.4
Purchased Goods	8,605	13,200	14,900	1,700	12.9
Purchased Services	247,728	269,350	253,700	(15,650)	(5.8)
Total Expenditure	1,455,917	1,453,950	1,503,790	49,840	3.4
Net Before Internal Charges & Recoveries	1,424,575	1,412,950	1,483,790	70,840	5.0
Internal Charges & Recoveries					
Internal Charges	4,433	400	400	0	0.0
Internal Recoveries	(482,355)	(477,550)	(487,400)	(9,850)	2.1
Total Internal Charges & Recoveries	(477,922)	(477,150)	(487,000)	(9,850)	2.1
Net Budget	946,653	935,800	996,790	60,990	6.5

Explanation of changes

Revenue

- \$21,000 decrease in external recoveries due to lower advertising for capital projects
- \$9,850 increase in advertising operating recoveries to align with historical actuals

Expenses

- \$63,790 compensation mainly due to job evaluation, partially offset by a decrease in overtime
- \$1,700 increase in administration & office expenses
- \$15,650 decrease in purchased services mainly due to a reduction in consulting fees

Expansions

- None

Capital programs of work

- None

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Tab 5: Infrastructure, Development and Enterprise Services

Infrastructure, Development and Enterprise (IDE) Services plans, builds, sustains and grows Guelph's high quality of life and strong economy.

This service area's tax-supported departments—Corporate Project Management Office; Engineering and Capital Infrastructure Services; Environmental Services' Solid Waste Resources; Facilities Management; and Planning, Urban Design and Building Services—manage critical municipal assets, policies, services and infrastructure that citizens, visitors, students and businesses rely on every day. The Business Development and Enterprise department develops policies and programs that attract and retain foreign and local business investment and drive economic growth in our community.

These departments are committed to continuously improving and building partnerships with a variety of stakeholders including developers, builders and businesses. The IDE team's "get to yes" approach is built on great service, advice and tools that make it easy to do business with City Hall and ultimately, invest in Guelph.

The following four divisions are also a part of this service area and their budgets are available in the City's Non-tax-supported Budget: Stormwater Management; Water Services; Wastewater Services; and the Ontario Building Code Administration.

Financial information

This budget represents 4.7 per cent increase or \$1,091,334 over 2017.

Table 14 - Budget trend 2016 to 2018 (Infrastructure Development, and Enterprise Services Service Area)

	2016 Actuals \$	2017 Budget \$	2018 Recommend ed \$	2018 Budget Change \$	2018 Budget Change %
Infrastructure, Development & Enterprise Services					
20 IDE Administration	271,423	222,150	245,670	23,520	10.6
21 Planning, Urban Design, and Building Services	3,106,356	3,149,700	3,287,400	137,700	4.4
22 Facilities Management	5,104,583	5,303,128	5,437,170	134,042	2.5
23 Engineering & Capital Infrastructure Services	1,944,231	1,600,864	1,742,195	141,331	8.8
24 Environmental Services	12,184,074	10,935,980	11,614,918	678,938	6.2
25 Business Development & Enterprise Services	1,550,963	1,518,782	1,453,590	(65,192)	(4.3)
26 Project Management Office	216,285	510,575	551,570	40,995	8.0
Total Service Area	24,377,915	23,241,179	24,332,513	1,091,334	4.7

This budget represents 10.6 per cent increase or \$23,520 over 2017.

Table 15 - Budget trend 2016 to 2018 (Infrastructure Development, and Enterprise Services Administration)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Total Revenue	0	0	0	0	0.0
Expenditure					
Salary, Wage & Benefits	359,248	358,600	366,000	7,400	2.1
Purchased Goods	1,390	4,100	5,000	900	22.0
Purchased Services	53,507	5,350	21,970	16,620	310.7
Total Expenditure	414,145	368,050	392,970	24,920	6.8
Net Before Internal Charges & Recoveries	414,145	368,050	392,970	24,920	6.8
Internal Charges & Recoveries					
Internal Charges	878	0	2,100	2,100	0.0
Internal Recoveries	(143,600)	(145,900)	(149,400)	(3,500)	2.4
Total Internal Charges & Recoveries	(142,722)	(145,900)	(147,300)	(1,400)	1.0
Net Budget	271,423	222,150	245,670	23,520	10.6

Explanation of changes

Expenses

- \$16,620 increase in purchased services mainly for training registration and association fees.

Expansions

- none

Capital programs of work

- none

Planning, Urban Design and Building Services

The Planning, Urban Design and Building Services department works with multiple City departments, outside agencies, community stakeholders, residents, developers and homebuilders to ensure Guelph continues to be a vibrant, accessible, inclusive and beautiful community that attracts residents, businesses and visitors. The department provides all facets of planning, urban design and building services for the development and building industry, and the citizens of Guelph. In addition to supporting the focus areas of the Corporate Administration Plan, the department is leading and participating in strategic initiatives including post-IOR continuous improvement actions and Corporate Technology Strategic Plan.

Development Planning

- Process approvals for Official Plan and Zoning By-law amendments, plans of subdivisions and condominiums, and site plans
- Review and comment on Committee of Adjustment applications to address compliance with relevant planning policies
- Part lot control approvals
- Provide advice and information to the development community and public regarding City land use, planning policies and procedures
- Review development applications for Urban Design and landscaping elements
- Identify and implement continuous improvement and customer service initiatives in relation to development approvals processes

Policy Planning and Urban Design

- Prepare Official Plan updates and secondary plans to ensure compliance with provincial and federal legislation and to reflect the community's values and aspirations
- Develop and implement urban design policies and guidelines to ensure new development meets Guelph's goals for a well-designed, safe, inclusive, appealing and sustainable city
- Provide data and statistical information analysis to support planning and interdepartmental projects
- Review and prepare environmental policies to protect and enhance Guelph's natural assets including rivers, waterways, urban forest and other naturalized spaces
- Protect and preserve Guelph's cultural assets and places of historic significance through heritage planning
- Support the efficient processing of development applications

Building Services

- Issue building permits and conduct building inspections as required under the Building Code Act and Building Bylaw
- Administer and enforce various City bylaws including the Zoning, Swimming Pool, Two Unit Registration and Sign bylaws
- Administration of the Termite Control Program and Backflow Prevention Program

2018 initiatives

OUR SERVICES

- Seek Council approval to initiate a review of the City's Sign By-law to address newer best practices and industry, technology and other changes that have occurred since the by-law was last comprehensively reviewed in 1996.
- Continue major land use planning studies, including the Clair Maltby Secondary Plan and Commercial Policy Review, initiate the City's comprehensive Zoning By-law review and begin scoping the City's next Official Plan Review and Growth Plan Conformity Exercise.
- Recommendation to amend the User Fee by-law in 2018 to increase the fees for non-owner occupied accessory apartments in order to recover for additional staff time required to process registrations for these units.
- Work collaboratively with other City departments to implement post-IOR continuous improvement and customer service initiatives.

OUR RESOURCES

- Continue to support long term corporate financial planning and master planning initiatives through such measures as provision of municipal growth forecasts, demographic data and other analytics
- Work with multiple departments to finalize policy action plans currently under development, including the Natural Heritage Action Plan, Cultural Heritage Action Plan, and the Urban Design Manual and collaborate to align resources accordingly (staff and budget)
- Continue to align resources across multiple departments to support the Clair-Maltby Secondary Plan process

OUR PEOPLE

- In collaboration with HR, we will implement our workforce plans for the next five years:
 - to ensure high quality service is maintained when 25 per cent of Building Services staff retires
 - to address anticipated workforce and organizational needs for Planning Services
- Workforce planning is part of the talent blueprint initiative in the Corporate Administrative Plan.

Financial information

This budget represents a 4.4 per cent increase or \$137,700 over 2017.

Table 16 - Budget trend 2016 to 2018 (Planning, Urban Design and Building Services)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(422,607)	(619,550)	(612,550)	7,000	(1.1)
Product Sales	(287)	(2,800)	(2,300)	500	(17.9)
Licenses & Permits	(174,364)	(170,000)	(120,000)	50,000	(29.4)
External Recoveries	(163,387)	(110,000)	(110,000)	0	0.0
Total Revenue	(760,645)	(902,350)	(844,850)	57,500	(6.4)
Expenditure					
Salary, Wage & Benefits	6,081,373	6,479,800	6,644,100	164,300	2.5
Purchased Goods	25,755	53,650	63,150	9,500	17.7
Purchased Services	283,208	280,800	284,900	4,100	1.5
Other Transfers	1,887,016	0	0	0	0.0
Financial Expenses	1,509	1,000	1,500	500	50.0
Total Expenditure	8,278,861	6,815,250	6,993,650	178,400	2.6
Net Before Internal Charges & Recoveries	7,518,216	5,912,900	6,148,800	235,900	4.0
Internal Charges & Recoveries					
Internal Charges	328,402	38,700	40,000	1,300	3.4
Internal Recoveries	(4,740,264)	(2,801,900)	(2,901,400)	(99,500)	3.6
Total Internal Charges & Recoveries	(4,411,862)	(2,763,200)	(2,861,400)	(98,200)	3.6
Net Budget	3,106,354	3,149,700	3,287,400	137,700	4.4

Explanation of changes

Revenue

- \$57,500 decrease in revenue due to the reallocation of sign permit revenues and related expenses to the OBC non-tax supported budget, along with a decrease in development application fee revenues.

Expenses

- \$9,500 increase in purchased goods for computer hardware - hardened tablet per GIS strategy to support service delivery enhancements
- \$98,200 increase in payroll recoveries from the OBC budget to recover for an increase in compensation and an additional 0.5 FTE.

Expansions

- none

Capital programs of work

- Corporate Administration

Facilities Management

The Facilities Management department is involved in the maintenance, repair and energy efficient operation of more than 80 City facilities representing 1.1 million square feet of gross floor area. The program includes preventative maintenance, demand maintenance and repairs, building automation, energy efficiency, accessibility, property management, space planning, heritage restoration, asset management and project management of a large variety of capital building projects. New to the department in 2017 is the addition of the Community Energy portfolio and the responsibility for the day to day operation of City Hall.

In addition, the department is involved in obtaining and addressing deficiencies identified in building condition assessments, roofing condition assessments, and structural assessment for the majority of our facilities across the corporation. The department is responsible for documentation and management of 'hazardous' materials inventory including asbestos, indoor air quality investigations, fire safety plans, fire alarm inspection and verification, service contract management, corporate oversight and implementation related to accessibility including training, site plan review, facility audits and upgrades, and a liaison role with the Accessibility Advisory Committee.

2018 initiatives

OUR SERVICES

- Continue to find operational efficiencies and improve the 'customer' and staff experience in our flagship facility, Guelph City Hall.
- Lead a cross departmental review of our maintenance activities to improve coordination between departments, ensure nothing is missed, and improve efficiency.
- Continued improvements in the energy efficiency of our facilities through our collaboration across departments in finding low cost or no cost operational savings.

OUR PEOPLE

- Developing a spirit of collaboration through the creation of the Energy, Water, and Climate Change committee, or EWaCC, focused on energy efficiency related projects, water conservation, waste diversion, community energy and environmental initiatives.
- Continued leadership and involvement with Community Energy Initiative task force now known as Our Energy Guelph in the development of our community energy plan.

OUR RESOURCES

- Completing a 'facility needs assessment' involving our public works, parks operations, corporate building maintenance, transit, and solid waste divisions and updating our inventory of building condition assessments to inform the 10 year capital budget as our contribution to the city's asset management program
- Accessibility upgrades to our facilities as identified in the audit completed in 2017 along with providing site plan review services, consulting services to our construction project teams, and training of staff to ensure compliance with the AODA requirements.
- Continued leadership of the corporations tier 1 capital projects including the expansion and renovation of the Guelph Police Services headquarters, design and construction of the Wilson Street parkade, design of the South End Community Centre, and replacement of our existing inventory of streetlights with LED technology with adaptive controls.
- Leadership on Climate Adaptation and Resilience through the EWaCC, and obtaining external funding for specific resilience projects with the assistance of Intergovernmental Affairs and Finance.

Financial information

This budget represents a 2.5 per cent increase or \$134,042 over 2017.

Table 17 - Budget trend 2016 to 2018 (Facilities Management)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(34,021)	(15,700)	(19,700)	(4,000)	25.5
External Recoveries	(576,200)	(571,000)	(622,700)	(51,700)	9.1
Grants	0	0	(175,000)	(175,000)	0.0
Total Revenue	(610,221)	(586,700)	(817,400)	(230,700)	39.3
Expenditure					
Salary, Wage & Benefits	2,230,909	2,589,025	2,598,770	9,745	0.4
Purchased Goods	2,362,602	2,216,500	2,324,600	108,100	4.9
Purchased Services	775,601	1,047,153	1,292,630	245,477	23.4
Financial Expenses	1,226	0	0	0	0.0
Total Expenditure	5,370,338	5,852,678	6,216,000	363,322	6.2
Net Before Internal Charges & Recoveries	4,760,117	5,265,978	5,398,600	132,622	2.5
Internal Charges & Recoveries					
Internal Charges	541,519	100,650	102,500	1,850	1.8
Internal Recoveries	(197,058)	(63,500)	(63,930)	(430)	0.7
Total Internal Charges & Recoveries	344,461	37,150	38,570	1,420	3.8
Net Budget	5,104,578	5,303,128	5,437,170	134,042	2.5

Explanation of changes

Revenue

- \$175,000 increase in grants due to funding from the Canadian Federation of Municipalities
- \$51,700 increase in capital recoveries

Expenses

- \$95,600 increase in utilities due to increase in rates for hydro and natural gas
- \$210,000 increase in purchases goods for consulting in the Climate Change Office which is offset with grant funding

Expansions

- None

Capital programs of work

- Corporate Administration
- Emergency Services
- Parks & Open Spaces
- Recreation & Cultural Services

Engineering and Capital Infrastructure Services

Engineering and Capital Infrastructures Services works in collaboration with several City departments and community stakeholders to ensure Guelph is a well-designed safe, appealing and sustainable city. Together, the Infrastructure Planning, Development and Environmental Engineering, Design and Construction, and Technical Services divisions plan, design, build and renew Guelph's roads, bridges, stormwater management network, watermains, sanitary sewers and sidewalks, and provide expertise when building new facilities and undertaking environmental protection matters including the Source Water Protection program. In addition, the Corporate Asset Management division is responsible for coordinating and advancing the City's overall asset management system and practices with the goal of making the best possible decisions regarding the City's assets through balancing costs, opportunities and risks against the desired levels of service, to achieve the organizational objectives.

The department also leads Guelph's transportation planning, traffic engineering and signal design activities through the Transportation Services division to ensure safe and efficient movement of all transportation modes. Transportation Services provides safe, attractive, conveniently located and competitively priced off-street and on-street public parking as well as ensuring public lots and parkades exceed standards.

Through the Source Protection Planning division, Engineering and Capital Infrastructure Services plans and implements programs to protect current and future municipal drinking water supply from threats of contamination or overuse.

2018 initiatives

OUR SERVICES

- Implement a new city-wide traffic signal system
- Plan, design and deliver major linear (roads and pipes) infrastructure construction projects throughout the City
- Implement sidewalk needs assessment recommendations and construct multiuse pathways
- Conduct research, visioning and community engagement related to the transportation master plan update

OUR PEOPLE

- Provide Asset Management secondment opportunities for staff in various departments to further build asset management capacity within the organization

OUR RESOURCES

- Complete corporate-wide risk and service level assessments for city owned assets and infrastructure
- Conduct monitoring and remediation on City owned contaminated sites

Financial information

This budget represents 8.8 per cent increase or \$141,331 over 2017.

Table 18 - Budget trend 2016 to 2018 (Engineering and Capital Infrastructure Services)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(2,534,110)	(2,839,446)	(2,924,400)	(84,954)	3.0
Product Sales	(390)	(250)	(250)	0	0.0
External Recoveries	(3,436,820)	(2,657,483)	(2,466,935)	190,548	(7.2)
Total Revenue	(5,971,320)	(5,497,179)	(5,391,585)	105,594	(1.9)
Expenditure					
Salary, Wage & Benefits	5,906,190	6,650,858	6,836,600	185,742	2.8
Purchased Goods	1,382,694	605,367	581,967	(23,400)	(3.9)
Purchased Services	484,307	443,618	393,913	(49,705)	(11.2)
Financial Expenses	17,153	4,200	10,200	6,000	142.9
Total Expenditure	7,790,344	7,704,043	7,822,680	118,637	1.5
Net Before Internal Charges & Recoveries	1,819,024	2,206,864	2,431,095	224,231	10.2
Internal Charges & Recoveries					
Internal Charges	1,195,540	576,700	595,300	18,600	3.2
Internal Recoveries	(1,070,338)	(1,182,700)	(1,284,200)	(101,500)	8.6
Total Internal Charges & Recoveries	125,202	(606,000)	(688,900)	(82,900)	13.7
Net Budget	1,944,226	1,600,864	1,742,195	141,331	8.8

Explanation of changes

Revenue

- \$84,954 increase in user fees & service revenue due to the following:
 - \$184,954 increase in parking revenue as a result of 2017 actual performance as well as a proposed 5.0 per cent increase in parking permit fees as part of the user fee bylaw.
 - \$100,000 decrease in administration fees related to subdivision work to reflect actual revenue
- \$190,548 decrease in capital recoveries due to changes on an employee basis of the percentage of capital related work being performed. This includes an \$86,000 reduction for the 2017 expansion (Source Water Protection Coordinator) which is now being charged to water services.

Expenses

- \$83,900 decrease in contract staff due to parking lot capital work which includes switching out the staffed ticket booths with automated payment machines.

Expansions

- Analyst, Corporate Asset Management

Capital programs of work

- Corporate Administration
- Contaminated Sites
- Downtown Implementation
- Full Corridor Reconstruction
- Stormwater Management
- Transportation
- Wastewater
- Water
- Active Transportation
- Solid Waste

Environmental Services

The department is comprised of three divisions: Solid Waste Resources, Water Services and Wastewater Services. This department manages municipal legislative requirements for safe and reliable drinking water, the responsible management of waste—garbage, organics and recyclables—and high quality, dependable wastewater treatment. The City's environmental stewardship related to water conservation and sustainability, waste diversion, and river system health is also led by this department. Of the three divisions, Water Services and Wastewater Services are reviewed and approved through the City's Non-tax-supported budget. The City's Solid Waste Resources division manages Guelph's organic, recyclable, hazardous and other solid waste. Solid Waste Resources provides residential and commercial waste management services in compliance with all provincial legislation and regulations including waste collection, recycling, organics processing, household hazardous waste management, waste disposal, and waste reduction education programs designed to reduce the amount of waste sent to landfill, reduce greenhouse gas emissions and reach the City's goal to achieve a diversion target of 70 per cent by 2021.

- Operates Guelph's Material Recovery Facility, public drop-off facility, Household Hazardous Waste Depot, Organic Waste Processing Facility and transfer station
- Plans and implements waste reduction programs
- Monitors and maintains the former Eastview Landfill and operates a methane gas collection system

2018 initiatives

- Completion of Solid Waste Business Service Review and implementation of Service Review Recommendations;
- Preparation for legislative changes related to Extended Producer Responsibility
- Continued work to improve budget accuracy and supporting administrative processes
- Initiation of Master Plan update to include related recommendations of the Service Review
- Relocation of collections fleet to Waste Resource Innovation Centre on Dunlop Drive
- If approved, implementation of enhanced multi-residential and yard waste collection

OUR SERVICES

- Continue to provide efficient, effective waste collection and disposal focused on strong customer service and high diversion rates. Refresh service goals through updated Master Plan.

OUR RESOURCES

- Continue to improve business practices to ensure a financially sustainable and resilient operation that is competitive and prepared for coming legislative changes.

OUR PEOPLE

- Continue to rely on staff strengths to affect the above changes and grow staff to better support business planning and business change implementation.

Financial information

This budget represents 6.2 per cent increase or \$678,938 over 2017.

Table 19 - Budget trend 2016 to 2018 (Environmental Services)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(6,516,244)	(6,405,720)	(6,624,320)	(218,600)	3.4
Product Sales	(3,674,779)	(3,707,400)	(3,782,400)	(75,000)	2.0
External Recoveries	(848,094)	(569,700)	(672,000)	(102,300)	18.0
Grants	(1,039,478)	(1,137,000)	(1,134,714)	2,286	(0.2)
Total Revenue	(12,078,595)	(11,819,820)	(12,213,434)	(393,614)	3.3
Expenditure					
Salary, Wage & Benefits	8,740,745	8,642,800	9,010,010	367,210	4.2
Purchased Goods	5,433,840	4,983,600	5,143,700	160,100	3.2
Purchased Services	7,441,946	7,458,900	7,739,442	280,542	3.8
Financial Expenses	12,500	5,500	12,000	6,500	118.2
Total Expenditure	21,629,031	21,090,800	21,905,152	814,352	3.9
Net Before Internal Charges & Recoveries	9,550,436	9,270,980	9,691,718	420,738	4.5
Internal Charges & Recoveries					
Internal Charges	6,047,469	3,295,675	3,638,300	342,625	10.4
Internal Recoveries	(3,413,831)	(1,630,675)	(1,715,100)	(84,425)	5.2
Total Internal Charges & Recoveries	2,633,638	1,665,000	1,923,200	258,200	15.5
Net Budget	12,184,074	10,935,980	11,614,918	678,938	6.2

Explanation of changes

Revenue

- \$188,600 increase of revenue due to recyclable processing contract with County of Simcoe and organics contract with Region of Waterloo
- \$55,000 increase in Public Drop Off revenues due to fee increase as well as higher tonnage
- \$70,000 increase in revenue from the sales of Greenhouse Gas credits
- \$103,300 increase in external recoveries for Organics Plant due to increased tonnage

Expenses

- \$310,500 increase in PIL taxes for the Organic Waste Processing Facility as a result of increase in assessed value
- \$471,192 increase in tipping fees for Organics Facility due to higher tonnage as well as contractual increase
- \$215,700 increase in fleet maintenance and fuel costs
- \$143,000 increase in parts expense to align with historical actuals

Expansions

- Financial Analyst – Environmental Services
- Multi-Residential Waste Collection
- Public Service Operators
- Waste Collection Operator
- Yard Waste Collection

Capital programs of work

- Solid Waste Services

Business Development & Enterprise

In the spring of 2017 the Business Development and Enterprise (BDE) office was restructured to focus its business development programs and services within the following areas:

- Economic Development; and
- Downtown Renewal;

These integrated divisions work to create a city that attracts and supports business investment, fosters collaboration and partnership among stakeholders, and leverages local assets to create sustainable city and growth opportunities for the community.

General business development activities include:

- Investment attraction (both domestic and international)
- Business retention and expansion
- Strategic policy development and implementation (such as the Downtown Secondary Plan or the Guelph Innovation District Secondary Plan)
- Project business planning and implementation
- Property Development Project Management, Marketing and Disposition

Where required, the BDE office provides business development and administrative support to the Guelph Junction Railway.

The above activities span a number of years; therefore, successful implementation is achieved through the on-going development of local, domestic and foreign strategic partnerships and business development networks.

2018 initiatives

OUR SERVICES

- **Investment Attraction**– BDE will conduct marketing initiatives targeted to domestic and foreign investment prospects, in the following business sectors: agri-tech; green-tech; advanced manufacturing; industrial and commercial real estate; and downtown renewal. Specific activities will include; hosting investment events and trade shows; participating in incoming and outgoing trade missions; responding to requests for proposals; coordinating business ground breaking and ribbon cutting events, social media activities and general on-line and print marketing materials. These activities are intended to continue to grow and expand Guelph's economic base and support achieving its growth targets.
- **Business Retention and Expansion Facilitation (BRE)** – With the input from local, regional and provincial economic development organizations, the local business community and City departments, BDE will: research the BRE needs of the local community; align such needs with the creation of new municipal policies and programs; and where required coordinate community and municipal responses to BRE matters through local business support agencies and/or establish Rapid Response Teams with City staff to address municipal matters.

- **Hanlon Creek Business Park Land Sales** - BDE will continue to market and sell lands in Phase 1 – Hanlon Creek Business Park. This will include the preparation of both on-line and print materials, social media activities, participation in trade shows and real estate events and through face to face meetings with prospects
- **Downtown Secondary Plan Implementation** – BDE will continue to lead and champion the Downtown Secondary Plan in 2018. The comprehensive vision for transforming Guelph's Urban Growth Centre has been up and running for five years, producing significant results for the community. 2018 will see an updating of the Implementation Strategy as well as taking the next steps with respect to City-owned land (Baker District). In collaboration with other City departments BDE will contribute to infrastructure renewal and public realm planning (Wyndham Street North) as well as Parking Master Plan initiatives.
- **Economic Development Metrics and Modelling** – BDE is renewing and significantly upgrading its capacity to report on local economic trends and analysis for its projects through our **Economic Development Analyst**. BDE will be able to provide the corporation, Council and the community with reliable and accountable data on economic impacts and directions in 2018.

OUR PEOPLE

- BDE is a small team that by its nature is collaborative and partnership-oriented. Our work requires extensive contact with the community, other institutions, governments and agencies as well as with our colleagues throughout the City. Fostering a **Culture of Collaboration** is what we do to get our projects done successfully and 2018 will raise this bar higher through Downtown, the GID, IMICO and other projects underway.

OUR RESOURCES

- **Downtown Secondary Plan Implementation** – BDE will lead the creation and management of a multi-disciplined, inter-departmental implementation strategy which will strategically align the upcoming years of the downtown secondary plan activities/assets for the purpose of leveraging private sector investment.
- **Downtown Guelph Community Improvement Plan (CIP)** – Created in 2010 and amended in 2012, BDE is the lead on managing this significant private-sector investment incentive tool to further the goals of the Downtown Secondary Plan. The CIP is undergoing its five year review in 2017, meaning that 2018 will hopefully see a new investment opportunities come forward.
- **Leverage Municipal Assets for Economic Growth** – BDE has been tasked to position select municipal assets such as the Hanlon Creek Business Park, the former IMICO property, the Baker Street parking lot, and the Wilson Street parking lot for development, and where appropriate leverage private sector investment.
- BDE relies heavily on Corporate Administration Plan initiatives such as the **Asset Management Program**, the **Long-term Financial Plan** and the **Project Management Office** to deliver its programs.

Financial information

This budget represents 4.3 per cent decrease or \$65,192 below 2017.

Table 20 - Budget trend 2016 to 2018 (Business Development & Enterprise)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(3,488)	0	(8,400)	(8,400)	0.0
Product Sales	(788,305)	(350)	0	350	(100.0)
External Recoveries	(35,646)	(64,300)	(64,300)	0	0.0
Grants	(23,562)	(20,000)	(20,000)	0	0.0
Total Revenue	(851,001)	(84,650)	(92,700)	(8,050)	9.5
Expenditure					
Salary, Wage & Benefits	934,050	1,069,285	996,500	(72,785)	(6.8)
Purchased Goods	58,092	105,143	114,100	8,957	8.5
Purchased Services	327,279	245,904	255,790	9,886	4.0
Other Transfers	197,773	181,000	178,500	(2,500)	(1.4)
Total Expenditure	1,517,194	1,601,332	1,544,890	(56,442)	(3.5)
Net Before Internal Charges & Recoveries	666,193	1,516,682	1,452,190	(64,492)	(4.3)
Internal Charges & Recoveries					
Internal Charges	930,861	2,100	1,400	(700)	(33.3)
Internal Recoveries	(46,090)	0	0	0	0.0
Total Internal Charges & Recoveries	884,771	2,100	1,400	(700)	(33.3)
Net Budget	1,550,964	1,518,782	1,453,590	(65,192)	(4.3)

Explanation of changes

Revenue

- \$8,050 increase in user fees and service charges for new fee for food cart space monthly rental.

Expenses

- \$8,957 increase in purchased goods for promotional materials related to business retention and expansion, and marketing initiatives.
- \$9,886 increase in purchased services for travel and training related to conferences, memberships and trade show fees.

Expansions

- none

Capital programs of work

- Downtown Implementation
- Economic Development

Corporate Project Management Office

The Corporate Project Management Office (CPMO) supports successful execution of projects and service delivery throughout the City. Working with departments, the CPMO is involved in activities such as complex capital projects and business service reviews.

Project Management

- Promote project management practices across the organization
- Facilitate project governance, risk management, consistent reporting and performance measurement across the organization, including chairing the complex capital committee.

Business Process Management

- Supports the alignment of customer needs and city services
- Facilitates the continuous improvement of service delivery in areas such as effectiveness, efficiency, accountability, reliability, controls and risk management

2018 initiatives

OUR SERVICES

- Conduct business service reviews to examine service provision and service levels aiming toward the most efficient and cost effective delivery of City services
- Support ongoing continuous improvement activities through cross-functional collaboration

OUR RESOURCES

- Further development and implementation of corporate standard processes and tools (projects and processes)
- Development of service profiles for City's current services (based on 2017 service inventory)

OUR PEOPLE

- Enabling project managers through ongoing training and workshop offers
- Promote accountability and collaboration through clear role definition, regular project and review team meetings and transparent status reporting

Financial information

This budget represents an 8.0 per cent increase or \$40,995 over 2017.

Table 21 - Budget trend 2016 to 2018 (Corporate Project Management Office)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
External Recoveries	(53,519)	(108,000)	0	108,000	(100.0)
Total Revenue	(53,519)	(108,000)	0	108,000	(100.0)
Expenditure					
Salary, Wage & Benefits	267,451	575,200	508,100	(67,100)	(11.7)
Purchased Goods	17,523	2,800	2,800	0	0.0
Purchased Services	38,590	40,575	40,670	95	0.2
Total Expenditure	323,564	618,575	551,570	(67,005)	(10.8)
Net Before Internal Charges & Recoveries	270,045	510,575	551,570	40,995	8.0
Internal Charges & Recoveries					
Internal Charges	1,503	0	0	0	0.0
Internal Recoveries	(55,261)	0	0	0	0.0
Total Internal Charges & Recoveries	(53,758)	0	0	0	0.0
Net Budget	216,287	510,575	551,570	40,995	8.0

Explanation of changes

Revenue

- \$108,000 decrease in capital recoveries related to Tier-1 capital support

Expense

- \$105,900 reduction in temp. compensation

Expansions

- Business Services Review Consulting Support to provide industry expertise for reviews and to increase flexibility to be able to address corporate priorities or emerging issues.

Capital programs of work

- None

Tab 6: Public Services

Public Services are some of the most outwardly facing departments in the City which encompass parks and recreation, transit, emergency services, seniors services, culture and tourism, road and sidewalk maintenance, business licensing and Market Square operations.

Public Services routinely impacts the everyday life of Guelph residents from creating memories and moments at one of our art or community centres; maintaining public and civic buildings, roads, trails and sidewalks; helping people move between places that contributes to the quality of life in our city for residents and visitors alike; and providing emergency services to those in need.

Financial information

This budget represents 3.1 per cent increase or \$2,491,141 over 2017.

Table 22 - Budget Trend 2016 to 2018 (Public Services Area)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Public Services					
30 PS Administration	656,279	503,900	430,560	(73,340)	(14.6)
31 Parks & Recreation Services	12,557,354	12,050,194	13,250,728	1,200,534	10.0
32 Culture, Tourism & Community Investment	6,104,749	5,831,368	6,053,931	222,563	3.8
34 Guelph Transit	14,468,967	17,113,449	17,428,750	315,301	1.8
35 Operations	15,170,973	14,520,689	14,689,069	168,380	1.2
36 Emergency Services	28,596,063	29,791,697	30,449,400	657,703	2.2
Total Service Area	77,554,385	79,811,297	82,302,438	2,491,141	3.1

This budget represents 14.6 per cent decrease or \$73,340 below 2017.

Table 23 - Budget trend 2016 to 2018 (Public Services Administration)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
External Recoveries	(636)	0	0	0	0.0
Total Revenue	(636)	0	0	0	0.0
Expenditure					
Salary, Wage & Benefits	547,659	438,000	370,100	(67,900)	(15.5)
Purchased Goods	4,149	8,500	3,750	(4,750)	(55.9)
Purchased Services	43,737	43,900	43,010	(890)	(2.0)
Total Expenditure	595,545	490,400	416,860	(73,540)	(15.0)
Net Before Internal Charges & Recoveries	594,909	490,400	416,860	(73,540)	(15.0)
Internal Charges & Recoveries					
Internal Charges	61,370	13,500	13,700	200	1.5
Total Internal Charges & Recoveries	61,370	13,500	13,700	200	1.5
Net Budget	656,279	503,900	430,560	(73,340)	(14.6)

Explanation of changes

Expenses

- \$67,900 decrease in Salary, Wage & Benefits due to reallocation of position to the Culture, Tourism and Community Investment department

Expansions

- None

Capital programs of work

- None

Parks and Recreation

The Parks and Recreation department provides inclusive, safe and enjoyable recreation, sport and passive recreation opportunities for all community members. The department strives to meet and exceed the needs of the community through active engagement of residents and stakeholders, strategic partnerships, community outreach, volunteerism and event initiatives, where appropriate, and as directed by City Council. The City's parks, trails, indoor and outdoor recreation spaces, facilities and programs are essential to the quality of life in Guelph.

Open Space Planning

- Develop and implement the City's capital construction programs for parks, trails and other associated infrastructure
- Plan and budget for parks capital infrastructure
- Contract preparation and administration of capital work
- Establish long range Open Space Planning
- Review development applications and provide input on impacts to public open space and ensure adequate parkland or cash-in-lieu to build new parks, trails and open spaces

Parks Operations and Forestry

- Maintain trails, parks, sports fields, playground equipment and open spaces
- Ensure public safety regarding parks, sports fields and their amenities (i.e., meet minimum Canadian Safety Association standards for playground maintenance)
- Operate splash pads and amusement rides
- Renew and redevelop existing parks and infrastructure
- Provide operational support for community events, festivals and sports tournaments
- Maintain the City's urban forest and through the ongoing implementation of the Urban Forest Management Plan

Recreation Services

- Operate and maintain safe, clean and affordable recreation facilities including community centres, indoor and outdoor pools, arenas, fitness room, gymnasium, community spaces and a public restaurant
- Develop and provide inclusive community recreation programming in a wide variety of interest areas to people of all ages and skill levels including aquatic lessons, summer camp programs and specialized programs
- Liaise with sports groups and associations that utilize City parks and recreation facilities
- Develop policies regarding use of City facilities to ensure safe, inclusive and equitable practices
- Plan for new facilities and retrofits of existing ones to meet resident needs

2018 initiatives

OUR SERVICES

- Engage residents for input on new neighbourhood parks designs and master planning of existing park amenities
- Develop an updated 2018 Parks and Recreation Department Master Plan that will provide a strategic roadmap for the department into the future
- Recreation Services will implement a new recreation software system to ensure that platforms to maintain and grow customers' expectations are met for programs, bookings and events. This system will address changing technologies and environments, be PCI compliant and be delivered in a cost effective and efficient manner.

OUR RESOURCES

- Recreation Services will continue to vigorously pursue all relevant local, provincial and federal grant opportunities to improve and compliment the current roster of services and facilities and will be persistent and responsive in the delivery of new programs, services, and facilities.

OUR PEOPLE

- Special focus on development of 5 new leaders in their Parks & Forestry positions, including succession planning and mentorship of potential next leaders; foster a growing culture of collaboration, innovation, and service excellence.
- Address the recommendations outlined in the recently completed audit to ensure the health and safety of employees.

Financial information

This budget represents 10.0 per cent increase or \$1,200,534 over 2017.

Table 24 - Budget trend 2016 to 2018 (Parks and Recreation)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(4,435,081)	(4,904,601)	(4,825,571)	79,030	(1.6)
Product Sales	(149,595)	(135,600)	(135,600)	0	0.0
Licenses & Permits	(20,786)	0	0	0	0.0
External Recoveries	(544,808)	(617,155)	(500,855)	116,300	(18.8)
Grants	(653,127)	(380,848)	(415,848)	(35,000)	9.2
Total Revenue	(5,803,397)	(6,038,204)	(5,877,874)	160,330	(2.7)
Expenditure					
Salary, Wage & Benefits	11,975,941	12,560,161	13,183,801	623,640	5.0
Purchased Goods	2,493,089	2,866,402	3,066,034	199,632	7.0
Purchased Services	1,440,114	1,232,385	1,379,829	147,444	12.0
Other Transfers	6,773	15,000	15,000	0	0.0
Financial Expenses	56,861	55,500	56,700	1,200	2.2
Total Expenditure	15,972,778	16,729,448	17,701,364	971,916	5.8
Net Before Internal Charges & Recoveries	10,169,381	10,691,244	11,823,490	1,132,246	10.6
Internal Charges & Recoveries					
Internal Charges	2,783,387	1,578,050	1,625,200	47,150	3.0
Internal Recoveries	(395,416)	(219,100)	(197,962)	21,138	(9.6)
Total Internal Charges & Recoveries	2,387,971	1,358,950	1,427,238	68,288	5.0
Net Budget	12,557,352	12,050,194	13,250,728	1,200,534	10.0

Explanation of changes

Revenue

- \$130,000 decrease in ice rental revenues to adjust to actual trend
- \$73,500 reduction in revenue recoveries for tree planting as funds are no longer collected from developers

Expenses

- \$190,000 increase in utility costs due mostly to higher utility rates
- \$71,800 increase in equipment/vehicle rentals to align with actual spending trends
- \$47,150 increase in Internal Charges is due to Bulk Water Charges

Expansions

- Parks Seasonal Staff – Sports fields and Trails

Capital programs of work

- Downtown implementation
- Active Transportation Network
- Parks & Open Spaces
- Recreation & Cultural Services

Culture, Tourism and Community Investment

The Culture, Tourism and Community Investment department actively provides a diverse range of enriching cultural opportunities, social services and visitor experiences. The department enhances community well-being and prosperity by providing opportunities for participation and belonging while championing civic connectivity, responsible stewardship and community building. The department coordinates the delivery, marketing and support of fundraising for related programs and services, oversees the operations of the River Run Centre, Sleeman Centre, Market Square, Guelph Farmers' Market, and Guelph Museums. The department is responsible for related programming in the facilities, civic events planning, public art development, tourism development, community and neighbourhood partnerships, grant allocations and community investment programs. Staff liaises with, and provides leadership to, Council-appointed advisory committees for Guelph Museums, Tourism and Public Art, and also convenes the Local Immigration Partnership Council.

Culture and Tourism

Culture Department promotes and develops artists and culture programs within the community. Tourism partners with the community to promote and develop Guelph as a destination. Together fostering a well-connected and vibrant community through partnerships and events.

- Develop initiatives within the arts community and provide marketing partnerships
- Foster Destination Guelph and tourism partnerships
- Offer promotional programs aimed at visitor attractions and experiences
- Manage and promote the Guelph Farmers' Market

Community Investment

Community Investments builds community and neighbourhood partnerships and responds to issues such as food security, poverty elimination and youth adversity.

- Foster community building through the Community Investment Strategy supporting organizations such as Guelph Neighbourhood Support Coalition, Wellington-Dufferin-Guelph Public Health, and Wyndham House through collaboration and funding, and administers Wellbeing Grants for all eligible not-for-profit organizations.
- Promote economic and social inclusion of immigrants through the Local Immigration Partnership (LIP), the Guelph Wellington Immigration Portal, and the Welcome to Guelph program
- Develop and implement policies and strategies to support vibrant communities through subsidy programs including the Affordable Bus Pass and Fee Assistance in Recreation (FAIR)

Guelph Museums

The Guelph Civic Museum showcases Guelph's history through permanent and changing exhibits, an engaging and interactive family's gallery, and special events and activities.

- Collect, preserve and share the objects and stories that trace Guelph's history
- Manage Guelph Civic Museum, McCrae House National Historic Site, Locomotive 6167, and a comprehensive collection of over 45,000 artifacts and images
- Provide interactive exhibitions, engaging programs, community meeting space, and research resources

River Run Centre and Civic Events

The River Run Centre is Guelph's signature performing arts facility enriching the lives of the community and growing the reputation of Guelph as a lively cultural destination. The River Run manages events in the Centre's 786 seat theatre, 225 seat theatre and multi-purpose reception space.

- Foster and support over 400 annual events including concerts, dance, competitions, children's camps, corporate meetings and wedding receptions.
- Offer and promote a high-quality professional performance season
- Provide hands-on mentorship program for youth
- Manage the City's civic and special events, including John Galt Day, Aboriginal Day and culturally significant celebration events

Sleeman Centre and Civic Precinct Facilities

Sleeman Centre is a modern, well-equipped multiuse 5,000 seat facility that serves as city's premier venue for sports and entertainment. The arena is home ice for the Ontario Hockey League's (OHL) Guelph Storm and legacy events like the Upper Grand District Schoolboard's Empowerment Day and the Royal Canadian Legion's Remembrance Day Ceremony.

- Provide client and patron services including full food and beverage services in Draft Picks Restaurant, multiple concessions stands and VIP Suites
- Manage venue operations providing hands on support for all games and events including professional skating, curling, concerts and annual celebration events; like Cheer Sport and University of Guelph's Winter Homecoming Frosty Mug (game)
- Provide building services support for the Guelph Farmers' Market and Market Square

2018 initiatives

OUR SERVICES

- Commemorate of the 100th year since the passing of Lt. Col. John McCrae
- Complete the Guelph Farmers' Market bylaw and policy review

OUR RESOURCES

- Establish Sponsorship Program and Guidelines
- Review Community Investment Strategy; exploring growth
- Update the Public Art Policy

OUR PEOPLE

- Increase cultural competency training focused on truth and reconciliation with Indigenous peoples in Canada.

Financial information

This budget represents a 3.8 per cent increase or \$222,563 over 2017.

Table 25 - Budget trend 2016 to 2018 (Culture, Tourism and Community Investment)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(1,674,879)	(1,835,910)	(1,841,030)	(5,120)	0.3
Product Sales	(1,449,689)	(1,526,000)	(1,546,500)	(20,500)	1.3
External Recoveries	(933,383)	(842,648)	(835,250)	7,398	(0.9)
Grants	(368,029)	(422,599)	(388,599)	34,000	(8.0)
Total Revenue	(4,425,980)	(4,627,157)	(4,611,379)	15,778	(0.3)
Expenditure					
Salary, Wage & Benefits	5,032,566	5,061,200	5,278,106	216,906	4.3
Purchased Goods	1,623,654	1,720,449	1,683,568	(36,881)	(2.1)
Purchased Services	1,787,115	1,359,336	1,363,046	3,710	0.3
Other Transfers	1,401,738	1,848,200	1,885,800	37,600	2.0
Financial Expenses	83,865	63,600	61,350	(2,250)	(3.5)
Total Expenditure	9,928,938	10,052,785	10,271,870	219,085	2.2
Net Before Internal Charges & Recoveries	5,502,958	5,425,628	5,660,491	234,863	4.3
Internal Charges & Recoveries					
Internal Charges	730,437	443,900	431,600	(12,300)	(2.8)
Internal Recoveries	(128,647)	(38,160)	(38,160)	0	0.0
Total Internal Charges & Recoveries	601,790	405,740	393,440	(12,300)	(3.0)
Net Budget	6,104,748	5,831,368	6,053,931	222,563	3.8

Explanation of changes

Revenue

- \$20,500 increase in product sales at Sleeman's Centre and Guelph Civic Museum
- \$34,000 reduction in grants due to loss of Special Canada 150 funding

Expenses

- \$32,900 increase in Community Benefit Agreements due to cost of living adjustments
- \$36,881 reduction in Purchased Goods is due to lower utility costs and operating supplies
- \$12,300 reduction in internal charges for maintenance labour

Expansions

- Affordable Housing Incentive Program

Capital programs of work

- Recreation and Cultural Services

Guelph Transit

Guelph Transit provides riders of all ages, incomes and physical abilities safe, affordable and inclusive public transportation throughout the city. By collaborating with community partners, initiatives like the Affordable Bus Pass, Guelph Transit contributes to community well-being and strives to become the preferred mode of transportation for residents, employers and visitors in Guelph.

Guelph Transit also reduces greenhouse gas emissions and air pollution in the city by reducing traffic congestion, which helps achieve the goals of the Community Energy Initiative and improves quality of life for residents.

Transit Business Services

- Manage Guelph Transit's business functions including budget preparation, financial reporting and contract administration
- Maintain all communication channels and monitor the implementation and performance of marketing and sales programs, pilots and initiatives
- Oversee customer service and manage protocols, benchmarks and respond to route planning requests, public comments and inquiries using traditional and social media

Transit Operations

- Operate 74 fully accessible low-floor buses which run weekdays run at multiple frequencies ranging from 10 minutes to 30 minutes
- Weekends and Civic Holidays run at multiple frequencies ranging from 15 minutes to 30 minutes
- Statutory holidays run at multiple frequencies ranging from 30 minutes to 60 minutes
- Provide curb-to-curb service for passengers who may or may not use personal mobility devices such as walkers or wheelchairs through a fleet of 10 mobility buses and through a third-party contractor
- Offer two Community Routes for passengers to travel to key destinations throughout the City of Guelph such as seniors' centres, hospitals and shopping areas

Planning and Scheduling

- Prepare annual service standard and benchmarking report to ensure Guelph Transit maintains adequate service levels, financial performance and route efficiency
- Assess route performance and develop route and service adjustments
- Collaborate with City departments and external agencies to ensure Guelph Transit service supports the City's growth and planning objectives

Quality Assurance and Continuous Improvement

- Maintain the facility used to repair, store, clean and fuel all conventional and mobility buses
- Operate Guelph Central Station; a multi-modal transportation hub in downtown Guelph connecting local, regional and national public transit
- Oversee and manage major transit projects

2018 initiatives

OUR SERVICES

- Conduct a service review, with the assistance of Corporate Project Management Office, to ensure we are offering the right service at the right level
- Update the Transit Master Plan with the goal of designing transit accessible neighbourhoods and continuing the discussion around inter-regional transit

OUR RESOURCES

- Develop a fare collection system and fare strategy to ensure we are modernizing systems to collect revenue and to ensure there is sufficient revenue generated from all fares to fund required service levels
- Implement transit signal priorities such as que-jumping lanes which will allow buses to have the right of the way through traffic increasing on-time delivery of service

Financial information

This budget represents 1.8 per cent increase or \$315,301 over 2017.

Table 26 - Budget trend 2016 to 2018 (Guelph Transit)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(11,389,054)	(12,053,701)	(12,815,070)	(761,369)	6.3
Product Sales	(132)	(2,000)	0	2,000	(100.0)
External Recoveries	(29,400)	(18,000)	(18,000)	0	0.0
Total Revenue	(11,418,586)	(12,073,701)	(12,833,070)	(759,369)	6.3
Expenditure					
Salary, Wage & Benefits	17,818,370	17,896,622	18,764,630	868,008	4.9
Purchased Goods	745,290	859,400	829,150	(30,250)	(3.5)
Purchased Services	527,779	678,000	695,740	17,740	2.6
Financial Expenses	58,342	60,000	66,600	6,600	11.0
Total Expenditure	19,149,781	19,494,022	20,356,120	862,098	4.4
Net Before Internal Charges & Recoveries	7,731,195	7,420,321	7,523,050	102,729	1.4
Internal Charges & Recoveries					
Internal Charges	9,361,434	9,922,128	9,914,700	(7,428)	(0.1)
Internal Recoveries	(2,623,666)	(229,000)	(9,000)	220,000	(96.1)
Total Internal Charges & Recoveries	6,737,768	9,693,128	9,905,700	212,572	2.2
Net Budget	14,468,963	17,113,449	17,428,750	315,301	1.8

Expansions

- None

Capital programs of work

- Transit Services

Operations

The Operations department, based mostly out of 45 Municipal Street, provides service to residents, visitors and businesses, 24 hours a day, 365 days a year. Operations staff help ensure a safe, inclusive, appealing and sustainable city through its work in the following three divisions: Fleet Services, Public Works (Roads, Storm water, Sidewalk, Downtown Maintenance and Traffic Field), and Bylaw Compliance, Security and Licensing. In addition, when required the department provides assistance to Police, Emergency Services staff during natural or man-made emergencies.

Operations Administration

- Provide administrative support for all divisions of the department
- Process all fees, licenses, and permits
- Responsible for the department record keeping and retention

Fleet Services

- Purchase, commission, assess, maintain, repair, decommission and dispose of all City vehicles and related equipment
- Develop fleet technical specifications and standards on behalf of fleet users with a focus on green fleet initiatives.
- Responsible for driver safety training and compliance for all City staff excluding transit staff.
- Maintain/Manage Fleet Information Management System (FMIS) and the City's two way radio system

Public Works

- Maintain roads, traffic signs and signals, storm collection systems, sidewalks and boulevards
- Maintain downtown public spaces including City owned parking lots and Guelph Central Station. Coordinate and manage the annual street sweeping, pothole repairs, sign and sidewalk inspection and loose leaf collection programs
- Manage the City's winter control program for all regulated roads, sidewalks, downtown parking spaces and the Guelph Central Station

Bylaw Compliance, Security and Licensing

- Provide enforcement of the majority of City bylaws
- Conduct Bylaw reviews of all City Bylaws on a rotating basis
- Responsible for Corporate Security including alarm response, maintenance/installation of security infrastructure and security consultation for other departments
- Oversee the Animal Control contract, issues and enforcement
- Conduct licensing administration and business licence inspections

2018 initiatives

OUR **SERVICES**

- Taxi Licensing (Vehicle for hire) review
- Through technology enhance public access to public works activities (Guelph Plow)

OUR **RESOURCES**

- Implement updated salt management program
- Overhaul of internal fleet cost/recovery charge out fees

OUR **PEOPLE**

- Develop a department leadership and succession program for frontline staff
- Creation of a DZ driver training program.

Financial information

This budget represents 1.2 per cent increase or \$168,380 over 2017.

Table 27 - Budget trend 2016 to 2018 (Operations)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(211,175)	(206,804)	(214,300)	(7,496)	3.6
Product Sales	(344,952)	(4,500)	(4,500)	0	0.0
Licenses & Permits	(283,994)	(321,600)	(319,600)	2,000	(0.6)
External Recoveries	(244,852)	(366,556)	(326,800)	39,756	(10.8)
Total Revenue	(1,084,973)	(899,460)	(865,200)	34,260	(3.8)
Expenditure					
Salary, Wage & Benefits	13,660,559	15,317,487	15,702,717	385,230	2.5
Purchased Goods	8,711,330	9,666,205	10,152,033	485,828	5.0
Purchased Services	4,050,770	4,425,638	4,525,789	100,151	2.3
Other Transfers	624,407	598,500	610,500	12,000	2.0
Financial Expenses	1,828	1,700	1,200	(500)	(29.4)
Total Expenditure	27,048,894	30,009,530	30,992,239	982,709	3.3
Net Before Internal Charges & Recoveries	25,963,921	29,110,070	30,127,039	1,016,969	3.5
Internal Charges & Recoveries					
Internal Charges	9,511,327	4,467,425	4,331,680	(135,745)	(3.0)
Internal Recoveries	(20,304,270)	(19,056,806)	(19,769,650)	(712,844)	3.7
Total Internal Charges & Recoveries	(10,792,943)	(14,589,381)	(15,437,970)	(848,589)	5.8
Net Budget	15,170,978	14,520,689	14,689,069	168,380	1.2

Explanation of changes

Revenue

- \$34,990 reduction of traffic signs and signal capital labour recovery from engineering to align historical actual
- \$113,150 increase in parking ticket fine recovery to align 3 years actual trend
- \$87,617 increase in payroll recovery from engineering for storm water maintenance

Expenses

- \$123,900 increase in road salt for winter control to align actual service requirement
- \$269,615 increase in diesel fuel for Guelph Transit to accommodate \$107,600 cap and trade including \$162,015 impact on route realignment. This is fully recovered from Guelph Transit who use fleet services
- \$67,500 increase in fuel for Public Works Fleet due to price per litre change. This is fully recovered from various city departments who use fleet services
- \$105,150 reduction in insurance chargeback to align historical actual
- \$35,422 decrease in equipment and operator rental/leases to align actual requirement

Expansions

- Security Guards

Capital programs of work

- Corporate Administration
- Contaminated Sites Management
- Transportation System
- Wastewater Services
- Water Services
- Active Transportation Network

Guelph Fire Department

The Guelph Fire Department contributes to community well-being and peace of mind by providing legislated public education and inspection programs, emergency preparedness planning and fire suppression/rescue services designed to keep the community safe in their homes and businesses.

Emergency Preparedness

- Prevent, mitigate, prepare for, respond to and recover from emergencies
- Train and encourage staff and community partners in business continuity planning to minimize disruptions to public service during times of crisis
- Strive to become a more disaster-resilient community through public education and training programs

Fire Services

- Provide fire prevention services through education and inspections and other fire related planning, firefighting/suppression, public assistance, rescue, hazardous material response, medical response, as well as fire investigations for the City of Guelph
- Provide executive leadership to the Guelph-Eramosa Fire Department through the Guelph Fire Chief
- Provide full fire prevention/investigation services and fire/rescue coverage for the former Guelph Township contracted area.

2018 initiatives

Organizational Excellence:

- Continue to work with Commission on Fire Accreditation International (CFAI) in maintaining Accredited Status.
- Maintain compliance with *Emergency Management and Civil Protection Act* (EMCPA) Regulation 380/04, and continue to work with all City departments to develop continuity of government (business continuity) plans that will benefit the community

Our Resources:

- Implement creative solutions through the public fire safety education and fire prevention programs to elevate the needs of residents in the community to reduce the likelihood of fire –related injuries and death, and enforcement intervention
- The Guelph Fire Department will engage community groups (vulnerable and static) and consult reliable data/studies to furnish contingencies for public education and fire prevention programs

Financial information

This budget represents 3.1 per cent increase or \$749,344 over 2017.

Table 28 - Budget trend 2018 to 2018 (Guelph Fire Department)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(328,107)	(289,200)	(317,700)	(28,500)	9.9
External Recoveries	(23,817)	(45,000)	(20,000)	25,000	(55.6)
Total Revenue	(351,924)	(334,200)	(337,700)	(3,500)	1.0
Expenditure					
Salary, Wage & Benefits	23,046,639	23,113,216	23,723,890	610,674	2.6
Purchased Goods	636,351	685,200	677,800	(7,400)	(1.1)
Purchased Services	731,352	852,280	999,320	147,040	17.3
Total Expenditure	24,414,342	24,650,696	25,401,010	750,314	3.0
Net Before Internal Charges & Recoveries	24,062,418	24,316,496	25,063,310	746,814	3.1
Internal Charges & Recoveries					
Internal Charges	451,995	203,300	207,900	4,600	2.3
Internal Recoveries	(687,218)	(138,000)	(140,070)	(2,070)	1.5
Total Internal Charges & Recoveries	(235,223)	65,300	67,830	2,530	3.9
Net Budget	23,827,195	24,381,796	25,131,140	749,344	3.1

Explanation of changes

Revenue

- \$28,500 increase in fire services revenue from Guelph-Wellington County per new service agreement
- \$25,000 reduction of motor vehicle accident recoveries to align 3 years historical actual

Expenses

- \$610,674 increase in fringe benefits mostly statutory benefits to align historical trend and new WSIB presumptive legislation
- \$70,000 increase in professional consulting to assist Fire IT related project
- \$20,000 increase in dry cleaning and laundry for fire fighters protective gear

Expansions

- None

Capital programs of work

- Emergency Services

Guelph-Wellington Paramedic Services (GWPS)

Guelph Wellington Paramedic Service (GWPS) is the designated provider of emergency paramedic ambulance service for the City of Guelph and the County of Wellington. The service is dedicated to providing compassionate quality patient-focused emergency medical care and transport service in the City of Guelph and County of Wellington. Paramedics are based in 10 stations spread throughout the coverage area of more than 2,600 square kilometres.

The City of Guelph holds the licence to provide paramedic services as issued by the Ontario Ministry of Health and Long Term Care. There are specific legislated requirements that the service must meet to maintain that licence. Some of the requirements include:

- A training program that ensures paramedics are kept up to date on treatments and changes in medicine
- A quality assurance program to ensure that care being delivered meets the Ministry standard
- A vehicle preventative maintenance program to ensure reliability and patient safety
- A record-keeping system that protects patients' privacy
- A staffing and deployment plan that ensures rapid response to emergency calls, and
- The development of an annual Response Time Performance Plan to provide residents with a reasonable expectation of the response time required for a paramedic to reach locations in the coverage area.

In addition to the legislated requirements, the Guelph Wellington Paramedic Service has been successful in seeking annual Provincial grant funding to establish and maintain a Community Paramedicine program. This program includes a variety of initiatives designed to educate members of the public, provide more effective and efficient care to vulnerable populations with significant medical concerns and to prevent medical conditions from becoming emergencies.

2018 initiatives

OUR SERVICES

- Launch the Guelph Wellington Paramedic Service Master Plan (2018-2022)
- Increase day time paramedic services at the City of Guelph

OUR RESOURCES

- Analyze inventory management processes

OUR PEOPLE

- Improve supervision capacity at Wellington County

Financial information

This budget represents 1.7 per cent decrease or \$91,641 below 2017.

Table 29 - Budget trend 2016 to 2018 (Guelph-Wellington Paramedic Services)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(24,511)	(15,900)	(15,900)	0	0.0
External Recoveries	(3,273,644)	(3,595,000)	(3,959,200)	(364,200)	10.1
Grants	(8,821,487)	(8,503,960)	(9,633,800)	(1,129,840)	13.3
Total Revenue	(12,119,642)	(12,114,860)	(13,608,900)	(1,494,040)	12.3
Expenditure					
Salary, Wage & Benefits	14,030,991	14,070,261	14,644,110	573,849	4.1
Purchased Goods	824,528	762,400	762,400	0	0.0
Purchased Services	626,307	611,200	642,680	31,480	5.2
Total Expenditure	15,481,826	15,443,861	16,049,190	605,329	3.9
Net Before Internal Charges & Recoveries	3,362,184	3,329,001	2,440,290	(888,711)	(26.7)
Internal Charges & Recoveries					
Internal Charges	1,779,704	2,080,900	2,877,970	797,070	38.3
Internal Recoveries	(373,026)	0	0	0	0.0
Total Internal Charges & Recoveries	1,406,678	2,080,900	2,877,970	797,070	38.3
Net Budget	4,768,862	5,409,901	5,318,260	(91,641)	(1.7)

Explanation of changes

Revenue

- \$364,200 increase in land ambulance share from County of Wellington which assumes 38% call volumes
- \$1,129,840 increase in land ambulance grant revenue from MOH which include 50% capital amortization, 911 police services chargeback, 2017 approved expansion and 1% assumed incremental increase per MOH planning guideline

Expenses

- \$335,300 increase in part-time wages including fringe benefits to align actual historical trend
- \$335,300 increase in transfer to reserves for the 50% capital amortization funding from MOH
- \$420,000 increase in internal lease chargeback for city owned ambulance stations

Expansions

- Paramedic Field Superintendent
- Paramedics – Additional Guelph Shift

Capital programs of work

- Emergency Services

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Tab 7: Corporate Services

Corporate Services provides enterprise-wide support for all City departments to reinforce the delivery of outstanding municipal service and value to the community. The City Clerk's Office, Finance, Human Resources, and Information Technology provide proactive advisory, information and services that ensure corporate accountability, transparency and legislative compliance, as well, manage corporate risk, maintain financial sustainability and lead the strategic and operational implementation of technology. While supporting both internal and external customers, Corporate Services promotes the City's values of integrity, excellence and wellness that contribute to the efficiency and effectiveness for delivering City programs and services.

Note: Guelph's Provincial Court Administration is also part of this service area, and is represented in Guelph's Non-tax Supported Budget.

Financial information

This budget represents a 10.9 per cent increase or \$1,189,708 over 2017.

Table 30 - Budget trend 2016 to 2018 (Corporate Services Service Area)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Corporate Services					
40 CS Administration	367,143	360,200	331,610	(28,590)	(7.9)
41 Human Resources Administration	2,335,866	2,545,525	2,580,585	35,060	1.4
42 Information Technology	4,370,406	4,699,742	5,201,240	501,498	10.7
43 City Clerk's Office	1,492,462	1,044,200	1,613,030	568,830	54.5
45 Finance	1,710,982	2,256,955	2,369,865	112,910	5.0
Total Net Service Area after reduction	10,276,859	10,906,622	12,096,330	1,189,708	10.9
2017 Reallocation from CAO		497,300	0	(497,300)	(100.0)
Approved Current Total Service Area	0	11,403,922	12,096,330	692,408	6.1

This budget represents 7.9 per cent decrease or \$28,590 below 2017.

Table 31 - Budget trend 2016 to 2018 (Corporate Services Administration)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Total Revenue	0	0	0	0	0.0
Expenditure					
Salary, Wage & Benefits	357,144	359,500	330,300	(29,200)	(8.1)
Purchased Goods	576	3,700	1,800	(1,900)	(51.4)
Purchased Services	3,979	8,600	12,410	3,810	44.3
Total Expenditure	361,699	371,800	344,510	(27,290)	(7.3)
Net Before Internal Charges & Recoveries	361,699	371,800	344,510	(27,290)	(7.3)
Internal Charges & Recoveries					
Internal Charges	16,445	0	0	0	0.0
Internal Recoveries	(11,000)	(11,600)	(12,900)	(1,300)	11.2
Total Internal Charges & Recoveries	5,445	(11,600)	(12,900)	(1,300)	11.2
Net Budget	367,144	360,200	331,610	(28,590)	(7.9)

Explanation of changes

Expenses

- \$29,200 decrease in salary, wages and benefits due to year over year grid change.

Expansions

The inclusive list of Corporate Services expansions are listed below. Each department transmittal identifies their specific expansions and includes the page reference for further details on about the expansion including the associated benefits and risks.

- Career Path Program
- Corporate Recognition and Diversity & Inclusion Plan
- Learning and Development Coordinator
- Manager of Financial Strategy
- Senior Purchasing Agent
- WSIB Claims and Disability Coordinator

Capital programs of work

- Corporate Program

Human Resources (HR) Service Commitment

The Human Resources Department champions an engaged and diverse work place where people are empowered and supported to achieve their goals and be a success.

Our employees can count on us to:

- be inclusive and accessible
- a trusted advisor
- be accountable

We're here for our employees, so they can be there for our community.

HR Administration

The HR department is responsible for enabling employees, teams and the City to meet its business and service goals through:

- Deploying strategic talent management practices by implementing the Integrated Talent Blueprint
- Fostering culture change with the Leadership Charter and Corporate Values of integrity, excellence and wellness
- Aligning business and people strategies with performance outcomes
- Understanding workforce performance, total compensation and rewards and recognition
- Implementing Council's direction and decisions from employment-related legislative requirements

Client Services

- Manage day-to-day client services including staffing and employee relations
- Facilitate the administration and interpretation of collective agreements
- Manage performance issues, grievance process, mediation/arbitration hearings, and collective bargaining,
- Implement HR programs, processes and policies
- Create strategies to support operational needs and workforce planning programs which address labour market and skills shortages
- Use evidence-based decision making to manage talent priorities and service needs throughout the City

Talent and Organizational Development

- Enable culture change through the Leadership Charter, Corporate Values and the employee engagement process
- Develop and deliver diversity and inclusion programs and policies
- Develop skill and knowledge building programs including leadership development, employee onboarding, continuing education, career development and learning programs
- Facilitate team development, leader and employee coaching, and support organizational change initiatives
- Manage the performance development program
- Investigate harassment and discrimination complaints
- Develop health and safety policies, ensure mandatory safety training, and oversee safety audits and accident/incident investigations

Total Rewards and HR Systems

- Manage day to day employee inquiries related to HR services
- Develop, manage and administer total compensation strategies including corporate payroll, job evaluation and analysis, benefits and Ontario Municipal Employees Retirement System (OMERS)
- Implement and maintain human resource information systems, records and employee files
- Provide information and statistical reports for organizational design, employee compensation and payroll activity
- Analyze and report on benchmarking and human resources trends and metrics
- Maintain and enhance the employee recognition program
- Manage Corporate attendance, disability cases and return to work programs for ill/injured employees
- Design and deliver wellness initiatives

2018 initiatives

OUR SERVICES

- Continue to improve the HR service deliver model
- Negotiate a Collective Agreement for Guelph Professional Firefighter's Association
- Wellness Program, Disability Management, and Attendance Support Program business process review and implementation

OUR RESOURCES

- Continue with the implementation of our HR technology plan

OUR PEOPLE

Continue to implement the Talent Blueprint including:

- Review of the Learning and Development program and systems
- Providing learning opportunities and Leadership Charter for front-line employees
- Continue with employee career path programs
- Providing a revised Corporate Recognition Program
- Updating the Diversity and Inclusion Plan

Financial information

This budget represents a 1.4 per cent increase or \$35,060 over 2017.

Table 32 - Budget trend 2016 to 2018 (Human Resources)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Total Revenue	0	0	0	0	0.0
Expenditure					
Salary, Wage & Benefits	2,579,108	2,600,300	2,641,400	41,100	1.6
Purchased Goods	49,610	56,350	60,750	4,400	7.8
Purchased Services	286,019	260,045	290,135	30,090	11.6
Other Transfers	2,526	3,000	3,000	0	0.0
Total Expenditure	2,917,263	2,919,695	2,995,285	75,590	2.6
Net Before Internal Charges & Recoveries	2,917,263	2,919,695	2,995,285	75,590	2.6
Internal Charges & Recoveries					
Internal Charges	2,854	1,100	1,100	0	0.0
Internal Recoveries	(584,249)	(375,270)	(415,800)	(40,530)	10.8
Total Internal Charges & Recoveries	(581,395)	(374,170)	(414,700)	(40,530)	10.8
Net Budget	2,335,868	2,545,525	2,580,585	35,060	1.4

Explanation of changes

Expenses

- \$4,400 increase in purchased goods for promotional expenditures in organizational development division for workforce planning and diversity initiatives.
- \$30,090 increase in purchased services for consulting for HR information system and HR expertise.
- \$40,530 increase in internal recoveries for administrative fees recovered from non-tax budgets.

Expansions

- Career Path Program
- Corporate Recognition and Diversity & Inclusion Training
- Learning and Development Coordinator
- WSIB Claims and Disability Coordinator

Capital programs of work

- none

Information Technology

The Information Technology (IT) department is responsible for the strategic and operational implementation of technology for the City. This work includes enterprise business systems, communications systems, networking and infrastructure. The IT department, through its five divisions, deploys innovative technology in order to support the City in delivering exceptional public service.

Business Engagement

- Builds and fosters relationships with business partners in order to actively translate corporate technology initiatives, push continuous improvement for IT and support the City's strategic adoption of technology

Corporate Applications

- Partners with departments to facilitate the ongoing evolution of critical information systems through strategic planning, process and functional review, lifecycle renewal, data integration and operational support

Service Desk

- Provides a customer-focused, single point of contact for IT services and support across the City
- Manages requisitioning and support for all corporate mobile devices, computers, tablets and phones

Infrastructure Operations

- Investigates and deploys new and innovative technology infrastructure to realize corporate efficiencies while also ensuring the City's IT network and information is stable and accessible to the City and the public

Projects, Strategy and Digital

- Provides subject matter expertise in corporate data management, geographic information systems (GIS), project management, and online services in the form of front-line resolution to incidents, new service implementations and strategic planning

2018 initiatives

OUR **SERVICES**

- Continue to modernize our IT systems to improve overall functionality for staff to support efficient service delivery
- Deliver myGuelph (citizen web portal) and digital services to provide the public with the ability to manage their customer profile with the City, submit work orders and make transactions online

OUR **RESOURCES**

- Continue to remediate critical technology infrastructure to ensure that the City's information network is reliable and secure
- Begin to roll out infrastructure innovation that allows staff to access the city network, email and files from any computer or mobile device

OUR **PEOPLE**

- Evolve our IT Business Engagement program to support the City in planning for its future technology needs
- Provide the required tools and support to staff so that they can focus on providing exceptional public service to the community

Financial information

This budget represents a 10.7 per cent increase or \$501,498 over 2017.

Table 33 - Budget trend 2016 to 2018 (Information Technology)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
External Recoveries	(30,275)	(30,000)	(30,000)	0	0.0
Total Revenue	(30,275)	(30,000)	(30,000)	0	0.0
Expenditure					
Salary, Wage & Benefits	4,085,018	4,451,302	4,604,810	153,508	3.4
Purchased Goods	21,996	19,930	15,280	(4,650)	(23.3)
Purchased Services	1,696,594	1,972,510	2,396,950	424,440	21.5
Total Expenditure	5,803,608	6,443,742	7,017,040	573,298	8.9
Net Before Internal Charges & Recoveries	5,773,333	6,413,742	6,987,040	573,298	8.9
Internal Charges & Recoveries					
Internal Charges	279,714	300	4,200	3,900	1,300.0
Internal Recoveries	(1,682,642)	(1,714,300)	(1,790,000)	(75,700)	4.4
Total Internal Charges & Recoveries	(1,402,928)	(1,714,000)	(1,785,800)	(71,800)	4.2
Net Budget	4,370,405	4,699,742	5,201,240	501,498	10.7

Explanation of changes

Expenses

- \$4,650 decrease in purchased goods due to minor capital budget reduction related to prior year expansion.
- \$424,440 increase in purchased services for consulting related to:
 - \$255,000 PCI-DSS compliance, a legislated requirement for the City to maintain in order take credit card payments;
 - \$81,000 maintenance, support and licensing costs for current and upgraded application software; and
 - \$88,440 to support the City's digital strategy, network and database design work.
- \$71,800 decrease in internal charges due to computing services recoveries increase from non-tax budgets.

Expansions

- none

Capital programs of work

- Corporate Administration

City Clerk's Office

The City Clerk's Office coordinates and supports various responsibilities required under provincial legislation. The City Clerk's Office provides internal and public support services including:

- Secretariat support to Council and Committees of Council including meeting management, citizen appointments, statutory notices, legislative coordination and vital statistics;
- Issue public notice provisions pursuant to various legislation;
- Documentation of the official record of the actions of Council;
- Management of the City's records and information holdings;
- Oversight of the City's compliance with privacy legislation including processing of freedom of information requests;
- Administration and delivery of the municipal and school board elections;
- Delivery of marriage services and commissioning services for affidavits; and
- Support of the City's Open Government and accountability/transparency initiatives.

ServiceGuelph

ServiceGuelph is a centralized customer service team that delivers City of Guelph information, services, and resources to customers. Whether citizens need to make a payment, register for a program, or complete an application, ServiceGuelph functions as a one-stop shop.

ServiceGuelph delivers three core services:

- Operation of a central customer service counter at City Hall
- Operation of the City's main switchboard
- Administration of corporate mail services

2018 initiatives

OUR SERVICES

- Plan and deliver the municipal election and Council orientation with a focus on efficient and easy to access service for the community, voters, candidates, and incoming Council members.
- Continue to deliver excellent customer service
- Support, in collaboration with the Corporate Communications and Customer Service department, the development of a customer service framework for the City of Guelph, complete with a three to five year implementation plan.

OUR RESOURCES

- Enhance the use of our information assets in year three of five of the RIM Strategy implementation with vital records and disaster planning and the development of an Archival Strategy.

Financial information

This budget represents a 4.6 per cent increase or \$71,530 over 2017.

Table 34 - Budget trend 2016 to 2018 (City Clerk's Office)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(247,530)	(247,000)	(221,200)	25,800	(10.4)
Product Sales	(67)	0	0	0	0.0
Licenses & Permits	(74,741)	(74,000)	(74,000)	0	0.0
Total Revenue	(322,338)	(321,000)	(295,200)	25,800	(8.0)
Expenditure					
Salary, Wage & Benefits	1,494,235	1,600,400	1,645,000	44,600	2.8
Purchased Goods	22,657	42,900	26,700	(16,200)	(37.8)
Purchased Services	224,724	210,200	231,730	21,530	10.2
Financial Expenses	30,925	25,100	31,500	6,400	25.5
Total Expenditure	1,772,541	1,878,600	1,934,930	56,330	3.0
Net Before Internal Charges & Recoveries	1,450,203	1,557,600	1,639,730	82,130	5.3
Internal Charges & Recoveries					
Internal Charges	198,815	145,600	142,500	(3,100)	(2.1)
Internal Recoveries	(156,556)	(161,700)	(169,200)	(7,500)	4.6
Total Internal Charges & Recoveries	42,259	(16,100)	(26,700)	(10,600)	65.8
Net Budget	1,492,462	1,541,500	1,613,030	71,530	4.6

Explanation of changes

Revenue

- \$25,800 decrease in revenues for committee of adjustment fees.

Expenses

- \$16,200 decrease in purchased goods for office and operating expenditures along with minor capital.
- \$21,530 increase in purchased services for postage, training and consulting.
- \$10,600 decrease in internal charges for in-house print shop chargebacks along with increased payroll recoveries for central service counter from non-tax budgets.

Expansions

- none

Capital programs of work

- Corporate Administration

Finance

The Finance department ensures the financial accountability and transparency of the City and helps make Guelph an economically resilient city. Through its five divisions, Finance provides advice and analysis to the City, and supports Council in making strategic decisions while maintaining the municipality's financial integrity in compliance with the Municipal Act, 2001.

Finance Client Services

- Support budget preparation, and analysis for all City departments and manage the corporate budget process
- Monitor expenses and revenues in compliance with the budget and legislation
- Provide financial advisory support for all City departments including grant reporting, Council report review, and program costing assistance

Financial Planning and Strategy

- Develop and maintain financial policies that support long-term sustainability
- Provide long-term capital and reserve fund forecasting including the City's debt and development charge revenue planning
- Manage capital, letter of credit and reserve accounting, and the integrity of the capital asset reporting system

Procurement and Insurance

- Facilitate the purchase of goods and services using open and transparent processes
- Ensure fair competition and compliance with governing policies and legislation
- Manage the City's p-card program and insurance portfolio

Financial Reporting and Accounting

- Provide general accounting, accounts receivable, accounts payable and treasury functions to the City
- Manage the City's cash and investment portfolio, indirect tax filing and overall integrity of the interfacing financial systems
- Prepare the annual financial statements, Financial Information Return (FIR) reports, and manage the external audit

Taxation and Revenue

- Issues tax bills and collect tax payments including issuance of tax certificates and remitting education taxes to school boards
- Recommend tax policies, review and establish payment options and process methods, and set tax rates
- Assessment base management, review assessment roll and maintain tax collectors' roll according to governing policies, by-laws and legislation

2018 initiatives

OUR SERVICES

- Implementing a number of process and policy improvement recommendations resulting from internal audits, corporate round tables and other internal reviews
- Continue to enhance the City's financial communication through improved internal and external web presence

OUR RESOURCES

- Supporting the planned improvements and software upgrades to the City's financial information systems including WAM, JDE, FMW, Class, Amanda and Kronos
- Leading a successful development charge background study that includes engagement and education sessions with Council and the development community
- The Long-Term Financial Plan will set a clear strategy for identifying both sustainable operating requirements and funding as well as long range capital requirements including alternative funding sources. This long-term plan will provide a clear outlook of future funding needs and sources resulting in better service delivery planning and improved predictability of service level impacts resulting from decisions. The improved planning and predictability will support the identification of achievable and sustainable long-term financial goals for the City, that responds to growth, city building and excellent public service.

OUR PEOPLE

- A focus on employee cross-training, supporting career development and municipal finance knowledge enhancement

Financial information

This budget represents a 5.0 per cent increase or \$112,910 over 2017.

Table 35 - Budget trend 2016 to 2018 (Finance)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
User Fees & Service Charges	(767,560)	(724,220)	(733,650)	(9,430)	1.3
Interest & Penalties	0	(15,000)	0	15,000	(100.0)
External Recoveries	(232,984)	(73,300)	(90,500)	(17,200)	23.5
Total Revenue	(1,000,544)	(812,520)	(824,150)	(11,630)	1.4
Expenditure					
Salary, Wage & Benefits	2,932,650	3,635,715	3,748,125	112,410	3.1
Purchased Goods	72,686	98,110	88,110	(10,000)	(10.2)
Purchased Services	289,982	104,250	108,880	4,630	4.4
Financial Expenses	8,169	0	0	0	0.0
Total Expenditure	3,303,487	3,838,075	3,945,115	107,040	2.8
Net Before Internal Charges & Recoveries	2,302,943	3,025,555	3,120,965	95,410	3.2
Internal Charges & Recoveries					
Internal Charges	67,287	4,200	500	(3,700)	(88.1)
Internal Recoveries	(659,248)	(772,800)	(751,600)	21,200	(2.7)
Total Internal Charges & Recoveries	(591,961)	(768,600)	(751,100)	17,500	(2.3)
Net Budget	1,710,982	2,256,955	2,369,865	112,910	5.0

Explanation of changes

Revenue

- \$11,630 increase in revenues for recoveries related to Guelph Junction Railway and Income Tax Credit recoveries.

Expenses

- A net \$5,370 decrease in purchased goods and services due to savings from the outsourcing of property tax bill printing and reductions in minor capital and office supply costs.
- \$17,500 decrease in internal recoveries for financial services related to development agreement work and non-tax supported services provided.

Expansions

- Manager of Financial Strategy
- Senior Purchasing Agent

Capital programs of work

- none

Tab 8: General and Capital Financing

General Revenues

The general revenues section of the City's operating budget relates to revenues generated outside a specific City department including:

- supplementary tax revenue generated from new properties and additions or improvements to existing properties
- payments in lieu of taxes (PIL's)
- investment income generated from the City's investment portfolio
- penalty revenue generated from property tax arrears

Financial information

This budget represents 0.3 per cent increase or \$594,624 over 2017.

Table 36 - Budget trend 2016 to 2018 (General Revenues)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Taxation*	(225,482,822)	(231,008,824)	(231,123,448)	(114,624)	0.0
Interest & Penalties	(4,943,844)	(4,062,771)	(4,492,771)	(430,000)	10.6
External Recoveries	(52,385)	0	(50,000)	(50,000)	0.0
Total Revenue	(230,479,051)	(235,071,595)	(235,666,219)	(594,624)	0.3
Expenditure					
Financial Expenses	867,742	10,500	10,500	0	0.0
Total Expenditure	867,742	10,500	10,500	0	0.0
Net Before Internal Charges & Recoveries	(229,611,309)	(235,061,095)	(235,655,719)	(594,624)	0.3
Internal Charges & Recoveries					
Internal Charges	132,753	75,000	75,000	0	0.0
Total Internal Charges & Recoveries	132,753	75,000	75,000	0	0.0
Net Budget	(229,478,556)	(234,986,095)	(235,580,719)	(594,624)	0.3

Explanation of changes

- \$114,624 increase to additional taxation related revenue
- \$400,000 increase in hydro dividend from Guelph Municipal Holdings Inc. (GMHI), used to offset the increase in the operating transfer to capital
- \$30,000 net increase in interest on investments and property taxes in arrears
- \$50,000 increase in external recoveries as a result of interest earned on the loan receivable from Guelph Junction Railway (GJR)

General Expenditures

Expenditures related to the City including but not limited to insurance, audit fees, assessment fees, provision for union groups with no collective bargaining agreements, property tax write-offs and rebates are considered general expenditures.

Financial information

This budget represents 14.8 per cent increase or \$1,044,878 over 2017.

Table 37 - Budget trend 2016 to 2018 (General Expenditures)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
Product Sales	(2,256)	(3,000)	(3,000)	0	0.0
Interest & Penalties	(5,829)	0	0	0	0.0
External Recoveries	(17,401)	(14,800)	(14,800)	0	0.0
Total Revenue	(25,486)	(17,800)	(17,800)	0	0.0
Expenditure					
Salary, Wage & Benefits	701,765	3,362,183	4,915,285	1,553,102	46.2
Purchased Goods	80,577	127,200	138,800	11,600	9.1
Purchased Services	3,699,914	3,953,130	4,018,556	65,426	1.7
Government Transfers	1,631,045	1,681,540	1,691,540	10,000	0.6
Other Transfers	51,152	42,500	42,500	0	0.0
Financial Expenses	2,404,048	2,602,000	2,282,000	(320,000)	(12.3)
Total Expenditure	8,568,501	11,768,553	13,088,681	1,320,128	11.2
Net Before Internal Charges & Recoveries	8,543,015	11,750,753	13,070,881	1,320,128	11.2
Internal Charges & Recoveries					
Internal Charges	7,473,998	850,200	892,000	41,800	4.9
Internal Recoveries	(6,116,440)	(5,544,550)	(5,861,600)	(317,050)	5.7
Total Internal Charges & Recoveries	1,357,558	(4,694,350)	(4,969,600)	(275,250)	5.9
Net Budget	9,900,573	7,056,403	8,101,281	1,044,878	14.8

Explanation of changes

- \$470,000 reduction in vacancy rebate
- \$120,000 increase in legal expenses for human resources negotiations and contingency
- \$150,000 increase to taxes being written off due to assessment appeal settlements
- \$115,649 reduction in property, combined casualty and fleet insurance

Capital Financing

This section includes debt servicing costs (principal and interest) associated with Council-approved capital projects, and the current year cash contributions to reserves to fund current and future capital projects—determined by the City's guideline stating the amount of funding allocated to debt servicing costs and City reserves cannot exceed 20 per cent of the prior year's net tax levy.

Financial information

This budget represents 4.3 per cent increase or \$1,225,467 over 2017.

Table 38 - Budget trend 2016 to 2018 (Capital Financing)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue					
External Recoveries	(1,116,000)	(1,704,228)	(1,704,228)	0	0.0
Grants	(10,205,505)	(10,230,000)	(10,360,400)	(130,400)	1.3
Total Revenue	(11,321,505)	(11,934,228)	(12,064,628)	(130,400)	1.1
Expenditure					
Long Term Debt Charges	11,650,610	14,220,450	14,513,100	292,650	2.1
Financial Expenses	157,986	5,700	5,700	0	0.0
Total Expenditure	11,808,596	14,226,150	14,518,800	292,650	2.1
Net Before Internal Charges & Recoveries	487,091	2,291,922	2,454,172	162,250	7.1
Internal Charges & Recoveries					
Internal Charges	26,287,632	38,295,341	40,762,080	2,466,739	6.4
Internal Recoveries	(1,093,888)	(11,788,150)	(13,191,672)	(1,403,522)	11.9
Total Internal Charges & Recoveries	25,193,744	26,507,191	27,570,408	1,063,217	4.0
Net Budget	25,680,835	28,799,113	30,024,580	1,225,467	4.3

Explanation of changes

- \$1,225,467 increase in net contribution to capital reserves in order to maintain 2017 capital funding level of 13.49%

City Grants

This section reflects contributions to fund the City's obligations related to the tax increment based grant program. This program promotes redevelopment of brownfield, heritage and downtown properties that meet specific criteria.

Financial information

This budget represents 9.4 per cent increase or \$230,000 over 2017.

Table 39 - Budget trend 2016 to 2018 (City Grants)

	2016 Actuals \$	2017 Budget \$	2018 Recommended \$	2018 Budget Change \$	2018 Budget Change %
Revenue	0	0	0	0	0.0
Total Revenue	0	0	0	0	0.0
Expenditure					
Other Transfers	7,000	16,700	16,700	0	0.0
Total Expenditure	7,000	16,700	16,700	0	0.0
Net Before Internal Charges & Recoveries	7,000	16,700	16,700	0	0.0
Internal Charges & Recoveries					
Internal Charges	2,190,000	2,421,000	2,651,000	230,000	9.5
Total Internal Charges & Recoveries	2,190,000	2,421,000	2,651,000	230,000	9.5
Net Budget	2,197,000	2,437,700	2,667,700	230,000	9.4

Explanation of changes

- \$230,000 increase to the Tax Increment Based Grant Program as previously approved by Council

Reserve and Reserve Funds

Table 40 - Transfer to Tax Supported Capital Reserve & Reserve Funds

Name of Reserve / Reserve Fund	2017 \$	2018 \$	Change \$	%	Purpose of Transfer
Infrastructure Renewal	20,788,520	23,452,283	2,663,763	13%	Fund capital expenditures related to the renewal of existing infrastructure either through rebuilding or replacement. Also includes transfers to fund capital debt financing costs.
Growth	1,674,150	2,931,535	1,257,385	75%	Fund capital expenditures to accommodate growth that is not covered by Development Charges, either due to restrictions and exemptions in the DC Act or the City's DC Bylaw.
City Building	4,386,500	2,931,535	(1,454,965)	(33%)	Fund capital expenditures to improve existing assets or add additional assets to accommodate expanded or new services not driven by growth.
City-Owned Contaminated Sites	500,000	1,045,000	545,000	109%	To fund expenditures associated with city-owned environmentally contaminated sites
Sleeman Naming Rights	90,000	90,000	n/a	0%	Fund on-going capital works at the Sleeman Centre. Funds received as part of the Sleeman Naming Rights agreement.
Total	27,439,170	30,450,353	3,011,183	11%	Fund capital expenditures related to the renewal of existing infrastructure either through rebuilding or replacement. Also includes transfers to fund capital debt financing costs.

Table 41 - Transfer to Tax Supported Operating Reserve & Reserve Funds

Name of Reserve / Reserve Fund	2017 \$	2018 \$	Change \$	%	Purpose of Transfer
Redevelopment Incentives	2,421,000	2,651,000	230,000	10%	Annual contribution to provide funding for the Council approved TIBG program based on previously approved long-term funding strategy.
Tax Rate Operating Contingency	600,000	425,000	(175,000)	(29%)	Annual Contribution to provide funding to build to targeted levels equal to 8-10% of gross operating expenditures in order mitigate against unknown / unexpected operating risks of the organization.
Social Housing Contingency (NEW)	n/a	130,000	130,000	n/a	Due to legislated changes related to property tax exemptions on social and affordable housing, the City is required to hold savings related to this change for Social Housing capital related costs. The City will put these funds in a new social housing reserve to use against potential unfavourable variances arising from the County managed program.
Strategic Initiatives	n/a	45,000	45,000	100%	Contribution to fund continued work on strategic/community planning activities
Affordable Housing	100,000	100,000	n/a	0%	Provide incentives to developers that encourage the creation of affordable rental units
Election Costs	131,000	131,000	n/a	0%	Annual contribution to help offset the cost of the municipal election
River Run	65,000	65,000	n/a	0%	Funds collected from ticket surcharge used to pay for River Run capital repairs and maintenance
Greenhouse Gas	125,000	125,000	n/a	0%	Funds collected from sale of greenhouse gas credits
Efficiency, Innovation, & Opportunity Fund	203,080	224,080	21,000	10%	Contributions to payback loan related to Energy and Joint Wireless retrofit projects.
Library	50,000	50,000	n/a	0%	Transfer restricted donation revenues to reserves
Compensation Contingency	60,200	210,200	150,000	249%	Annual contribution to Human Resources reserves for collective bargaining related costs
WSIB	758,218	885,327	127,109	17%	Contribution to fund payments to WSIB and other Health and Safety related costs
Paramedic Retirement	322,000	376,000	54,000	17%	Contribution to fund retirement payments to qualifying Paramedic employees in accordance with the collective agreement.
Police Sick Leave	355,000	355,000	n/a	0%	Contribution to fund sick leave retirement payouts to eligible Police staff in accordance with the collective agreement.
Fire Sick Leave	598,000	617,115	19,115	3%	Contribution to fund the sick leave payments to eligible Fire staff in accordance with the collective agreement.
Total	5,788,498	6,389,72	601,224	10%	

Table 42 - Total Transfers to Reserves & Reserve Funds

Name of Reserve / Reserve Fund	2017 \$	2018 \$	Change \$	%	Purpose of Transfer
	33,227,668	36,840,075	3,612,407	11%	

Table 43 - Transfer from Tax Supported Capital Reserve & Reserve Funds

Name of Reserve / Reserve Fund	2017 \$	2018 \$	Change \$	%	Purpose of Transfer
Infrastructure Renewal	24,629,410	19,291,310	(5,338,100)	(22%)	Tax funding for projects related to renewal and replacement of existing infrastructure.
Growth	1,113,150	270,000	(843,150)	(76%)	Tax funding for projects related to growth required assets, due to increase in population or business.
City Building	3,158,000	1,630,000	(1,528,000)	(48%)	Tax funding for projects to enhance, expand or introduce new assets to provide additional services to existing City residents.
City-Owned Contaminated Sites	n/a	1,045,000	1,045,000	n/a	Tax funding for projects related to the monitoring and remediation of City owned sites.
IT Licence	n/a	846,600	846,600	n/a	Tax funding for IT projects related to upgrades in software licencing
Sleeman Naming Rights	60,000	60,000	n/a	0%	Funding of projects as per naming rights agreement with Sleeman.
Development Charge Reserve Funds	14,720,500	15,349,055	628,555	4%	Funding of growth projects as per DC Background Study
Industrial Land	404,000	475,000	71,000	18%	Funding of ongoing environmental requirements and sales activities at the Hanlon Creek Business Park
Provincial Gas Tax	2,724,590	2,842,890	118,300	4%	Funding of Transit projects as per agreement with the province of Ontario
Federal Gas Tax	8,534,360	8,601,800	67,440	1%	Funding of projects as per Federal Gas Tax program guidelines
Efficiency, Innovation, & Opportunity Fund	1,931,975	323,211	(1,608,764)	(83%)	Funding of City portion of PTIF funded projects
Greenhouse Gas Reserve	100,000	100,000	n/a	0%	Funding of maintenance and renewal work at Eastview land fill site
Infrastructure Renewal, Growth & City Building	11,106,750	12,709,079	1,602,329	14%	Funding for Debt servicing
Total	68,482,735	63,543,945	(4,938,790)	(7%)	

Table 44 - Transfer from Tax Supported Operating Reserve & Reserve Funds

Name of Reserve / Reserve Fund	2017 \$	2018 \$	Change \$	%	Purpose of Transfer
Sleeman Naming Rights Reserve	33,160	33,160	n/a	0%	Fund expenditures related to suite rental and advertising costs.
Compensation Contingency	1,922,000	2,030,000	108,000	6%	Reduction of operating budget due to corporate gapping and funding of Employee Assistance Program and one-time extension of the Leadership training program.
Police Sick Leave	300,000	300,000	n/a	0%	Fund the sick leave liability for eligible Police staff in accordance with the collective agreement.
Municipal Election	n/a	525,000	525,000	N/A	To fund expenses relating to the 2018 Election
Tax Rate Operating Contingency	n/a	36,000	36,000	N/A	To fund one-time police operating projects in 2018.
Total	2,255,160	2,924,160	669,000	30%	

Table 45 - Total Transfers from Reserves & Reserve Funds

Name of Reserve / Reserve Fund	2017 \$	2018 \$	Change \$	%	Purpose of Transfer
	70,737,895	66,468,105	(4,269,790)	(6%)	

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2018 **User Fee Guide**

Fees shown do not include HST. Applicable taxes will be added at time of purchase.
Please check with the program department or facility for payment options.
Highlighted lines indicate new programs/service fees.

Parks and Recreation Services

Aquatics and Active Living Programs Admissions, Passes and Memberships

Table 46, Recreational Passes

(includes Public/leisure/family/recreational/therapeutic/Women's only/lane swims/Public skate and Tiny Tot skate/shinny)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Day Pass - Child/Youth/Senior	\$10.40	March 31, 2018	\$10.61	2.0%	April 1, 2018
Day Pass – Adult	\$13.00	March 31, 2018	\$13.26	2.0%	April 1, 2018
3 Month Pass - Child/Youth/Senior	\$81.60	March 31, 2018	\$83.23	2.0%	April 1, 2018
3 Month Pass - Adult	\$102.00	March 31, 2018	\$104.04	2.0%	April 1, 2018
12 Month Pass - Child/Youth/Senior	\$244.60	March 31, 2018	\$249.49	2.0%	April 1, 2018
12 Month Pass - Adult	\$306.00	March 31, 2018	\$312.12	2.0%	April 1, 2018

Table 47, Fitness Pass

(includes all recreational, aquafit, aquatic rehab, movement enhancement, shinny, designated drop-in programs)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
3 Month Pass - Senior/Approved Youth	\$132.60	March 31, 2018	\$135.25	2.0%	April 1, 2018
3 Month Pass - Adult	\$165.75	March 31, 2018	\$169.06	2.0%	April 1, 2018
12 Month Pass -Senior/Approved Youth	\$397.80	March 31, 2018	\$405.76	2.0%	April 1, 2018
12 Month Pass - Adult	\$497.25	March 31, 2018	\$507.19	2.0%	April 1, 2018

Table 48, Personal Training

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Personal Training (1 hour session with personal trainer)	n/a	March 31, 2018	\$55.00	n/a	April 1, 2018
Heart Rate monitors	\$2.00	March 31, 2018	\$2.00	0.0%	April 1, 2018

Table 49, Public Swimming (Victor Davis, WECC, Centennial & Lyons Pools)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Youth	\$3.20	March 31, 2018	\$3.26	1.9%	April 1, 2018
Seniors (55 plus)	\$3.20	March 31, 2018	\$3.26	1.9%	April 1, 2018
Adults	\$4.00	March 31, 2018	\$4.08	2.0%	April 1, 2018
Family (maximum 6 min 1 adult, max 2 adult)	\$12.00	March 31, 2018	\$12.24	2.0%	April 1, 2018
Seasonal Swim Membership (valid for public swim at all pools July 1- Labour Day)	\$32.00	March 31, 2018	\$33.00	3.1%	April 1, 2018
Tots - 0-3 years incl. (when accompanied by a paying adult)	FREE	March 31, 2018	FREE	FREE	April 1, 2018

Table 50, Public Swimming (Victor Davis, WECC, Centennial & Lyons Pools) - 10 Visit Pass

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Youth	\$28.80	March 31, 2018	\$29.38	2.0%	April 1, 2018
Senior	\$28.80	March 31, 2018	\$29.38	2.0%	April 1, 2018
Adult	\$36.00	March 31, 2018	\$36.72	2.0%	April 1, 2018

Table 51, Public Swimming (Victor Davis, WECC, Centennial & Lyons Pools) - 20 Visit Pass

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Youth	\$54.40	March 31, 2018	\$55.49	2.0%	April 1, 2018
Senior	\$54.40	March 31, 2018	\$55.49	2.0%	April 1, 2018
Adult	\$68.00	March 31, 2018	\$69.36	2.0%	April 1, 2018

Table 52, Aquatic Other

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Aquafit - Adult - 1 visit	\$6.50	March 31, 2018	\$6.63	2.0%	April 1, 2018
Aquafit - Adult - 10 visits	\$58.50	March 31, 2018	\$59.67	2.0%	April 1, 2018
Aquafit - Adult - 20 visits	\$110.50	March 31, 2018	\$112.71	2.0%	April 1, 2018
Aquafit- Senior 1 visit	\$5.20	March 31, 2018	\$5.30	1.9%	April 1, 2018
Aquafit- Senior 10 visits	\$46.80	March 31, 2018	\$47.73	2.0%	April 1, 2018
Aquafit- Senior 20 visits	\$88.40	March 31, 2018	\$90.16	2.0%	April 1, 2018
Arthritis/Rehab – Adult - 1 visit	\$6.50	March 31, 2018	\$6.63	2.0%	April 1, 2018
Arthritis/Rehab – Senior - 1 visit	\$5.20	March 31, 2018	\$5.30	1.9%	April 1, 2018
Arthritis/Rehab – Adult - 10 visits	\$58.50	March 31, 2018	\$59.67	2.0%	April 1, 2018
Arthritis/Rehab – Senior - 10 visits	\$46.80	March 31, 2018	\$47.73	2.0%	April 1, 2018
Arthritis/Rehab – Adult - 20 visits	\$110.50	March 31, 2018	\$112.71	2.0%	April 1, 2018
Arthritis/Rehab – Senior - 20 visits	\$88.40	March 31, 2018	\$90.16	2.0%	April 1, 2018

Table 53, Public Ice Skating / Admissions

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Children & Youth to 17 years incl.	\$3.20	March 31, 2018	\$3.26	1.9%	April 1, 2018
Adult	\$4.00	March 31, 2018	\$4.08	2.0%	April 1, 2018
Family (maximum 6 min 1 adult, max 2 adult)	\$12.00	March 31, 2018	\$12.24	2.0%	April 1, 2018
Seniors	\$3.20	March 31, 2018	\$3.26	1.9%	April 1, 2018
Tots - 0-3 years incl. (when accompanied by a paying adult)	FREE	March 31, 2018	FREE	0.0%	April 1, 2018

Table 54, Public Ice Skating / Admissions - Book of 10 Tickets

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Children & Youth to 17 years incl.	\$28.80	March 31, 2018	\$29.38	2.0%	April 1, 2018
Adult	\$36.00	March 31, 2018	\$36.72	2.0%	April 1, 2018
Seniors	\$28.80	March 31, 2018	\$29.38	2.0%	April 1, 2018

Table 55, Shinny

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Shinny Hockey - Adult	\$6.50	March 31, 2018	\$6.63	2.0%	April 1, 2018
Shinny Hockey - Senior	\$5.20	March 31, 2018	\$5.30	1.9%	April 1, 2018
Shinny Pass - 10 Visits - Adult	\$58.50	March 31, 2018	\$59.67	2.0%	April 1, 2018
Shinny Pass - 10 Visits - Senior	\$46.80	March 31, 2018	\$47.73	2.0%	April 1, 2018
Shinny Pass - 20 visits - Adult	\$110.50	March 31, 2018	\$112.71	2.0%	April 1, 2018
Shinny Pass - 20 visits - Senior	\$88.40	March 31, 2018	\$90.16	2.0%	April 1, 2018

Programs

Table 56, Active Living Programs

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Active Living land classes (per session)	\$10.74	March 31, 2018	\$10.74	0.0%	April 1, 2018

Table 57, Youth/Teen (13 to 18 years of age inclusive)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Chess for Kids (per class)	\$15.05	March 31, 2018	\$15.31	1.7%	April 1, 2018
Friday Friends Drop In (per night)	\$8.83	March 31, 2018	\$9.71	10.0%	April 1, 2018
Friday Friends (per class)	\$7.97	March 31, 2018	\$8.83	10.8%	April 1, 2018
Move and Groove (NEW)	n/a	March 31, 2018	\$9.18	n/a	April 1, 2018
Junior Theatre (per class)	\$13.04	March 31, 2018	\$13.30	2.0%	April 1, 2018
Learn to Skate (per class)	\$9.39	March 31, 2018	\$9.58	2.0%	April 1, 2018
Teen Pottery (per class)	\$17.05	March 31, 2018	\$17.39	2.0%	April 1, 2018
Mini-tennis Lessons - April - Royal City Tennis Club (per course)	\$152.65	March 31, 2018	\$154.94	1.5%	April 1, 2018
Mini-Tennis Lessons - May to August St. George's, Exhibition or Margaret Greene (per course)	\$85.88	March 31, 2018	\$87.17	1.5%	April 1, 2018
Youth Fencing - Beginners (per class)	\$18.97	March 31, 2018	\$19.35	2.0%	April 1, 2018
Youth Fencing - Advanced (per class)	\$18.97	March 31, 2018	\$19.35	2.0%	April 1, 2018
Home Alone Safety Course (per course)	\$65.98	March 31, 2018	\$67.30	2.0%	April 1, 2018
Slacklining	\$110.64	March 31, 2018	\$112.85	2.0%	April 1, 2018
Pin-there-done-that	\$110.64	March 31, 2018	\$112.85	2.0%	April 1, 2018
Hand Drumming	\$171.54	March 31, 2018	\$174.97	2.0%	April 1, 2018
Stand Up Comedy	\$130.94	March 31, 2018	\$133.50	2.0%	April 1, 2018
Girl Power Fitness	\$106.78	March 31, 2018	\$108.92	2.0%	April 1, 2018
Cook, Bake, Eat, Repeat	\$130.94	March 31, 2018	\$133.50	2.0%	April 1, 2018
Focus Photography	\$110.64	March 31, 2018	\$112.85	2.0%	April 1, 2018
Boot Camp - Girls Only	\$100.49	March 31, 2018	\$102.47	2.0%	April 1, 2018

Table 58, Child (3 to 12 years of age inclusive)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Preschool Programs (per class)	\$10.85	March 31, 2018	\$11.07	2.0%	April 1, 2018
All Dance Programs (per class)	\$7.41	March 31, 2018	\$7.56	2.0%	April 1, 2018
Amazing Art (per class)	\$9.52	March 31, 2018	\$9.71	2.0%	April 1, 2018
Archery (per class)	\$13.72	March 31, 2018	\$13.99	2.0%	April 1, 2018
Badminton (Wecc) (per class)	\$7.36	March 31, 2018	\$7.51	2.0%	April 1, 2018
Cartooning	\$7.50	March 31, 2018	\$7.61	1.5%	April 1, 2018
Family Yoga (per class)	\$11.77	March 31, 2018	n/a	n/a	April 1, 2018
Ball Hockey (per class)	\$7.27	March 31, 2018	\$7.38	1.5%	April 1, 2018
Jr. Eco Club (per class)	\$7.38	March 31, 2018	n/a	n/a	April 1, 2018
Kids 'N Clay (per class)	\$17.05	March 31, 2018	\$17.31	1.5%	April 1, 2018
Kids, Clay and You Too! (per class)	\$43.09	March 31, 2018	\$43.74	1.5%	April 1, 2018
Kinder Theatre (per class)	\$13.04	March 31, 2018	\$13.24	1.5%	April 1, 2018
Mess Makers (per class)	\$5.40	March 31, 2018	\$5.48	1.5%	April 1, 2018
Preschool Drop In (per class)	\$3.55	March 31, 2018	\$3.60	1.4%	April 1, 2018
Fun Sundays (per class)	\$12.69	March 31, 2018	\$15.00	18.2%	April 1, 2018
Holiday Kids Workshops (per class)	\$14.21	March 31, 2018	n/a	n/a	April 1, 2018
Sportball (per class)	\$17.98	March 31, 2018	\$18.25	1.5%	April 1, 2018
Active Adventures (per class)	\$18.00	March 31, 2018	n/a	n/a	April 1, 2018
Karate (per class)	\$8.60	March 31, 2018	\$8.73	1.5%	April 1, 2018
Splash'N'Fun (NEW) (per class)	n/a	March 31, 2018	\$17.00	n/a	April 1, 2018

Table 59, Adult (19 to 55 years of age inclusive)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Adult tennis Lesson - May to August St. George's, Exhibition or Margaret Greene	\$117.57	March 31, 2018	\$123.54	5.1%	April 1, 2018
Adult Tennis Lessons - Sept - April - Royal City Tennis Courts	\$164.90	March 31, 2018	\$154.93	(6.0%)	April 1, 2018
Badminton (Evergreen) (per class)	\$8.94	March 31, 2018	\$9.07	1.5%	April 1, 2018
Fencing (per class)	\$21.45	March 31, 2018	\$21.77	1.5%	April 1, 2018
Learn to Skate (per class)	\$13.31	March 31, 2018	\$13.51	1.5%	April 1, 2018
Pottery Adult Combined Wheel and Handbuilding (per class)	\$19.29	March 31, 2018	\$19.57	1.5%	April 1, 2018
Pottery on the Wheel (per class)	\$19.29	March 31, 2018	\$19.57	1.5%	April 1, 2018
Pottery Open Studio/Guild (per hour)	\$5.08	March 31, 2018	\$6.00	18.1%	April 1, 2018
Pottery Open Studio/Guild - 10 visit pass	n/a	March 31, 2018	\$50.00	n/a	April 1, 2018

Table 60, Camp (Child, Youth/Teen)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Daily Discoveries (Full week)	\$169.51	March 31, 2018	\$177.99	5.0%	April 1, 2018
Daily Discoveries (Short week)	\$136.01	March 31, 2018	\$142.81	5.0%	April 1, 2018
Daily Discoveries (per day)	\$37.56	March 31, 2018	\$39.44	5.0%	April 1, 2018
Kiddie Camp (Full week)	\$152.25	March 31, 2018	\$177.99	16.9%	April 1, 2018
Kiddie Camp (Short week)	\$121.80	March 31, 2018	\$142.81	17.2%	April 1, 2018
Sport & Fun Week	\$169.51	March 31, 2018	\$177.99	5.0%	April 1, 2018
Museum Camp (Full week)	\$169.51	March 31, 2018	\$177.99	5.0%	April 1, 2018
Girls Week (Full week)	\$169.51	March 31, 2018	\$177.99	5.0%	April 1, 2018
Girls Week (Short week)	\$136.01	March 31, 2018	\$142.81	5.0%	April 1, 2018
Leader-in-Training/Development (Full week)	\$152.25	March 31, 2018	\$177.99	16.9%	April 1, 2018
Sherwood Forest Camp (Full week)	\$169.51	March 31, 2018	\$177.99	5.0%	April 1, 2018
Sherwood Forest Camp (Short week)	\$136.01	March 31, 2018	\$142.81	5.0%	April 1, 2018
Arts Unlimited (Full week)	\$169.51	March 31, 2018	\$177.99	5.0%	April 1, 2018
Arts Unlimited (Short week)	\$136.01	March 31, 2018	\$142.81	5.0%	April 1, 2018
Youth on the Move (Full week)	\$221.27	March 31, 2018	\$225.69	2.0%	April 1, 2018
Youth on the Move (Short week)	\$176.61	March 31, 2018	\$180.14	2.0%	April 1, 2018
Extreme Adventure Camp	\$169.51	March 31, 2018	\$177.99	5.0%	April 1, 2018
Camp Comedy	\$169.51	March 31, 2018	\$177.99	5.0%	April 1, 2018
Late pick up fee (initial 15 minutes)	\$5.00	March 31, 2018	\$5.25	5.0%	April 1, 2018
Late pick up fee (each 5 minutes after initial 15 minutes)	n/a	March 31, 2018	\$3.00	n/a	April 1, 2018

Table 61, Pool Programs (per class)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
30 min lessons - Learn to Swim (All pre-school and Swim Kids 1-4)	\$7.34 ¹	March 31, 2018	\$7.48 ¹	1.9%	April 1, 2018
45 min lessons - Learn to Swim (Swim Kids 5, 6, Family A,B,C)	\$7.85 ¹	March 31, 2018	\$8.00 ¹	1.9%	April 1, 2018
60 min lessons - Learn to Swim (Swim Kids 7, 8, 9, 10, Swim Patrol)	\$8.81 ¹	March 31, 2018	\$8.98 ¹	1.9%	April 1, 2018
Teen	\$8.99 ¹	March 31, 2018	\$9.16 ¹	1.9%	April 1, 2018
Adult	\$9.30	March 31, 2018	\$9.48	1.9%	April 1, 2018
Private per class (One to one instruction)	\$23.11 ¹	March 31, 2018	\$23.57 ¹	2.0%	April 1, 2018
H2O (rate is per participants)	\$16.12 ¹	March 31, 2018	\$16.44 ¹	2.0%	April 1, 2018
Private - Special Needs	\$20.99 ¹	March 31, 2018	\$23.57 ¹	12.3%	April 1, 2018
Diaper Fit	\$8.78	March 31, 2018	\$8.95	1.9%	April 1, 2018
Diving	\$9.21	March 31, 2018	n/a	n/a	April 1, 2018

¹HST exempt**Table 62, Leadership Programs**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Advanced Inst/ Examiners (per course)	\$64.84	March 31, 2018	\$66.13	2.0%	April 1, 2018
AST (per course)	\$125.44	March 31, 2018	\$127.44	1.6%	April 1, 2018
Bronze Cross (per course)	148.01	March 31, 2018	\$150.97	2.0%	April 1, 2018
Bronze Medallion (per course)	164.45	March 31, 2018	\$167.73	2.0%	April 1, 2018
Bronze Star (per class)	\$11.19	March 31, 2018	\$11.41	2.0%	April 1, 2018
First Aid & AED (per course)	142.23	March 31, 2018	\$145.07	2.0%	April 1, 2018
First Aid Recert with AED (per course)	\$84.00	March 31, 2018	\$85.68	2.0%	April 1, 2018
LSS Instructors (per course)	\$149.07	March 31, 2018	\$152.05	2.0%	April 1, 2018
LSS Instructors & Swim (per course)	\$253.00	March 31, 2018	\$258.06	2.0%	April 1, 2018
National Lifeguard (per course)	\$235.69	March 31, 2018	\$240.40	2.0%	April 1, 2018
NLS Recert (per course)	\$90.90	March 31, 2018	\$92.71	2.0%	April 1, 2018
Assistant Instructors and high five includes manual (per course)	\$195.00	March 31, 2018	\$248.90	27.6%	April 1, 2018

Senior Recreation Programs / Courses (Members/Non-Member)

Table 63, Non-GWSA member fee (applies for all programs)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Non-GWSA member fee	\$15.00	March 31, 2018	\$15.00	0.0%	April 1, 2018

Table 64, Programs/Courses

(PLEASE NOTE: The rates for 2018 have been changed to reflect the cost per class, as each session, the same program may be offered for fewer or additional weeks. This is to better reflect the true cost of the seniors programs.)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Acrylic Painting	\$13.95	March 31, 2018	\$14.17	1.6%	April 1, 2018
Computers - Getting Started – All Levels	\$16.31	March 31, 2018	\$16.56	1.5%	April 1, 2018
Computers - Powerpoint	\$20.30	March 31, 2018	\$20.60	1.5%	April 1, 2018
Computers - Purchasing a new Computer	\$20.30	March 31, 2018	\$20.60	1.5%	April 1, 2018
Computers - Excel	\$20.30	March 31, 2018	\$20.60	1.5%	April 1, 2018
Computers - Word	\$20.30	March 31, 2018	\$20.60	1.5%	April 1, 2018
Drawing - Level 2	\$12.69	March 31, 2018	\$14.17	11.7%	April 1, 2018
Painting with Pastels	\$15.85	March 31, 2018	\$16.09	1.5%	April 1, 2018
Pilates	\$7.38	March 31, 2018	\$7.49	1.5%	April 1, 2018
Qi Gong (Chi Kung)	\$6.44	March 31, 2018	\$6.54	1.6%	April 1, 2018
Qi Gong - Level 2	\$4.47	March 31, 2018	\$4.53	1.3%	April 1, 2018
Strength Training -Advanced/Intermediate/Beginner	\$6.09	March 31, 2018	\$6.18	1.5%	April 1, 2018
Tai Chi - Beginners, Intermediate, Advanced	\$7.90	March 31, 2018	\$7.74	(2.0%)	April 1, 2018
Water Colour - Level I	\$6.09	March 31, 2018	\$14.42	136.8% ²	April 1, 2018
Gentle Yoga	\$7.10	March 31, 2018	\$7.21	1.5%	April 1, 2018
Cardio Dance	\$6.60	March 31, 2018	\$6.70	1.5%	April 1, 2018
Drop in Fitness Classes	\$6.09	March 31, 2018	\$6.09	0.0%	April 1, 2018
Computers Smartphones (4 types)	\$20.30	March 31, 2018	\$20.60	1.5%	April 1, 2018
Computers - Digital Camera classes	\$20.30	March 31, 2018	\$20.60	1.5%	April 1, 2018
Antique Discovery	\$5.08	March 31, 2018	n/a	n/a	April 1, 2018
Computers keep it running smoothly	\$7.11	March 31, 2018	\$7.21	1.4%	April 1, 2018
Piano	\$19.79	March 31, 2018	\$20.09	1.5%	April 1, 2018
Travel Insurance	\$5.08	March 31, 2018	\$5.08	0.0%	April 1, 2018
Advanced Water Colour	\$14.21	March 31, 2018	\$14.42	1.5%	April 1, 2018
Celtic dance	\$6.60	March 31, 2018	\$6.70	1.5%	April 1, 2018
Oil painting	\$14.21	March 31, 2018	n/a	n/a	April 1, 2018
Internet/ Computer workshops	\$20.30	March 31, 2018	\$20.60	1.5%	April 1, 2018
Chair yoga	\$7.11	March 31, 2018	\$7.21	1.4%	April 1, 2018
Retire in style	\$75.93	March 31, 2018	\$78.75	3.7%	April 1, 2018
Attic treasures/Community craft sale	\$20.30	March 31, 2018	\$22.50	10.8%	April 1, 2018
Minds in motion	\$5.08	March 31, 2018	n/a	n/a	April 1, 2018

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
iPad tablet	\$19.03	March 31, 2018	\$30.00	57.6% ²	April 1, 2018
Android tablet private lessons	\$30.45	March 31, 2018	\$30.91	1.5%	April 1, 2018
File Management workshop	\$20.30	March 31, 2018	n/a	n/a	April 1, 2018
Ballroom dance	\$6.60	March 31, 2018	\$6.70	1.5%	April 1, 2018
Walking class	\$6.09	March 31, 2018	\$6.18	1.5%	April 1, 2018
Men's strength and movement	\$6.09	March 31, 2018	n/a	n/a	April 1, 2018
Strength and balance	\$6.60	March 31, 2018	\$6.70	1.5%	April 1, 2018
Total body conditioning	\$6.09	March 31, 2018	\$6.18	1.5%	April 1, 2018
Cooking class - taste of Italy (one day)	\$35.00	March 31, 2018	\$35.53	1.5%	April 1, 2018
Cooking class - men's cooking (6 weeks)	\$15.00/class	March 31, 2018	n/a	n/a	April 1, 2018
Cooking class - baking galore (one day)	\$10.00	March 31, 2018	n/a	n/a	April 1, 2018
Cooking class - pizza pizazz (children - one day)	\$25.00	March 31, 2018	\$25.38	1.5%	April 1, 2018
Cooking class - taste of Greece (one day)	\$35.00	March 31, 2018	\$35.53	1.5%	April 1, 2018
Cooking class - cupcake and cards (one day)	\$15.00	March 31, 2018	n/a	n/a	April 1, 2018
Making a scene (12 weeks)	\$11.25/class	March 31, 2018	n/a	0.0%	April 1, 2018
Salsa dancing (full session)	\$6.50	March 31, 2018	\$6.70	3.1%	April 1, 2018
Total mat class	\$6.00	March 31, 2018	\$6.18	3.0%	April 1, 2018
Portrait drawing and painting	\$13.75	March 31, 2018	\$14.17	3.1%	April 1, 2018

²More than 50% increase over last year

Facility Rentals

**Table 65, Administrative and Extra Fees (Staffing, Amenities, etc.)
(Subsidies do not apply)**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Administration Booking Fee - League/Club rate for the season applied to pool, arena, dry pad and sports field seasonal rentals.	\$279.48	December 31, 2017	\$293.45	5.0%	January 1, 2018
Administration Booking Fee - team rate per season applied to pool, arena, dry pad and sports field seasonal rentals.	\$46.58	December 31, 2017	\$48.91	5.0%	January 1, 2018
Administration Fee	\$40.00	December 31, 2017	\$50.00	25.0%	January 1, 2018

**Table 66, Parking Lot Rental
(designated areas subject to approval and availability)**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
1-60 Parking spaces (hourly)	\$45.00	December 31, 2017	\$45.00	0.0%	January 1, 2018
60-100 spaces (hourly)	\$75.00	December 31, 2017	\$75.00	0.0%	January 1, 2018
100-200 spaces (hourly)	\$100.00	December 31, 2017	\$100.00	0.0%	January 1, 2018
200+ spaces (hourly)	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018

Table 67, Amenity Rates (where available)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Arena change rooms (per hour)	\$16.50	March 31, 2018	\$16.50	0.0%	April 1, 2018
Parks (excl. Hastings Stadium and Centennial Encl) (per hour)	\$9.73	March 31, 2018	\$9.73	0.0%	April 1, 2018
Concession Space Exhibition and Centennial, Guelph Lake Sports fields (daily rate up to 8 hours)	\$60.64	March 31, 2018	\$75.00	23.7%	April 1, 2018
Projector/Screen (per day)	n/a	December 31, 2017	\$35.00	n/a	January 1, 2018
Storage Space where available I.e. Hastings, Arenas (monthly)	n/a	December 31, 2017	\$80.00	n/a	January 1, 2018
Vendor Fee (includes use of one table up to 3 consecutive days)	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018

Table 68, Electrical Access Fees (daily rate or as metered where available)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Access to 110v outlet at recreation/ community centres and stand-alone panels at Riverside Park	\$66.85	December 31, 2017	\$70.19	5.0%	January 1, 2018
Access to enhanced electrical power (additional staffing fees may apply)	\$133.70	December 31, 2017	\$140.39	5.0%	January 1, 2018

Table 69, Facility Subsidy and Surcharges

	Surcharge
Facility Subsidy Applied to Community and Recreation Centre Facilities (pool, room, arena, gym, sports fields) fees only for approved Youth, School and Groups for Persons with Disabilities as outlined in applicable policies.	47.5%
Commercial Rates Applied to Community and Recreation Centre Facilities (pool, room, arena, gym, sports fields) costs for commercial activities (with the exception of approved non-profit groups.)	12.5%
Non-Resident Rates Applied to accounts with an address outside of City of Guelph limits.	15%

Table 70, Pool Rental Staffing – Per hour rates**(Note - Rental Rates include deck supervisor – additional guards charged based on attendance. No Subsidies apply)**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Instructor (per hour)	\$17.52	August 31, 2018	\$17.87	2.0%	September 1, 2018
Lifeguard (Mandatory) (per hour)	\$16.27	August 31, 2018	\$16.59	2.0%	September 1, 2018

Table 71, Pool Rental

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
1 Lane	\$23.70	August 31, 2018	\$23.70	0.0%	September 1, 2018
Half Pool (Centennial and West End)	\$47.39	August 31, 2018	\$67.40	42.2%	September 1, 2018
25 meter pool/leisure pool	\$132.16	August 31, 2018	\$134.80	2.0%	September 1, 2018
50 meter pool (Victor Davis Pool)	\$170.20	August 31, 2018	\$210.00	23.4%	September 1, 2018
Therapy/Pool/Lyon 1/2 Pool	\$70.09	August 31, 2018	\$71.49	2.0%	September 1, 2018
Aquatic Centre (3 pools)	\$294.34	August 31, 2018	\$300.22	2.0%	September 1, 2018

Meeting Rooms and Halls

Table 72, West End Community Centre

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Community Room #2 Capacity - 60 people (per hour)	\$35.53	August 31, 2018	\$35.53	0.0%	September 1, 2018
Lions Lair Room #3 Capacity - 60 people (per hour)	\$35.53	August 31, 2018	\$35.53	0.0%	September 1, 2018
Gym Capacity - 600 people (per hour)	\$50.00	August 31, 2018	\$50.00	0.0%	September 1, 2018
Kitchen (per hour)	\$15.25	August 31, 2018	\$15.75	3.3%	September 1, 2018
Lounge	\$35.53	August 31, 2018	n/a	n/a	September 1, 2018
Patio (per hour)	\$20.50	August 31, 2018	\$20.50	0.0%	September 1, 2018
Half day rate (up to 4 hours) Room 2, Lions Lair	n/a	August 31, 2018	\$106.59	n/a	September 1, 2018
Full day rate (up to 8 hours) Room 2, Lions Lair	n/a	August 31, 2018	\$177.65	n/a	September 1, 2018
Half day rate (up to 4 hours) Gym	n/a	August 31, 2018	\$150.00	n/a	September 1, 2018
Full day rate (up to 8 hours) Gym	n/a	August 31, 2018	\$250.00	n/a	September 1, 2018

Table 73, Victoria Road Recreation Centre (No kitchen facilities available)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Birch, Oak, Maple, Cedar (per hour)	\$35.53	August 31, 2018	\$35.53	0.0%	September 1, 2018
Willow (per hour)	\$35.53	August 31, 2018	\$30.45	(14.3%)	September 1, 2018
Half day rate (up to 4 hours) Birch, Oak, Maple, Cedar	n/a	August 31, 2018	\$106.59	n/a	September 1, 2018
Full day rate (up to 8 hours) Birch, Oak, Maple, Cedar	n/a	August 31, 2018	\$177.65	n/a	September 1, 2018
Half day rate (up to 4 hours) Willow	n/a	August 31, 2018	\$91.35	n/a	September 1, 2018
Full day rate (up to 8 hours) Willow	n/a	August 31, 2018	\$152.25	n/a	September 1, 2018

Table 74, Clair Road Emergency Services Centre

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Settlers Room (per hour)	\$35.53	August 31, 2018	\$35.53	0.0%	September 1, 2018

Table 75, Evergreen Seniors Centre

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Auditorium/Gym (per hour)	\$50.00	August 31, 2018	\$50.00	0.0%	September 1, 2018
Room 1 (Computer Room-minimum 2 hours rental) PLUS computer rental to GWSA (per hour)	\$30.45	August 31, 2018	\$30.45	0.0%	September 1, 2018
Room 2 (per hour)	\$35.53	August 31, 2018	\$35.53	0.0%	September 1, 2018
Room 3 (per hour)	\$35.53	August 31, 2018	\$35.53	0.0%	September 1, 2018
Room 4 (per hour)	\$35.53	August 31, 2018	\$35.53	0.0%	September 1, 2018
Boardroom (per hour)	\$30.45	August 31, 2018	\$30.45	0.0%	September 1, 2018
Lounge (per hour)	\$30.45	August 31, 2018	\$30.45	0.0%	September 1, 2018
Dining Room (per hour)	\$30.45	August 31, 2018	\$30.45	0.0%	September 1, 2018
Health Room (per hour)	\$25.37	August 31, 2018	\$15.75	(37.9%)	September 1, 2018
Half day rate (up to 4 hours) Room 2, Room3, and Room 4	n/a	August 31, 2018	\$106.59	n/a	September 1, 2018
Full day rate (up to 8 hours) Room 2, Room3, and Room 4	n/a	August 31, 2018	\$177.65	n/a	September 1, 2018
Half day rate (up to 4 hours) Room 1, Boardroom, Lounge, Dining	n/a	August 31, 2018	\$91.35	n/a	September 1, 2018
Full day rate (up to 8 hours) Room 1, Boardroom, Lounge, Dining	n/a	August 31, 2018	\$152.25	n/a	September 1, 2018
Half day rate (up to 4 hours) Auditorium/Gym	n/a	August 31, 2018	\$150.00	n/a	September 1, 2018
Full day rate (up to 8 hours) Auditorium/Gym	n/a	August 31, 2018	\$250.00	n/a	September 1, 2018

Arena Rentals (Centennial, Exhibition, Victoria, West End)

Table 76, Arenas Ice - per hour rates (Exhibition, Centennial, WECC, VRRRC)

***Basic Hourly Ice Rental (includes 50 minute usage and 10 minute ice re-surfacing):**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Prime Time Mon-Fri 6-8 am and after 4 pm and weekends September 1 to April 15	\$257.23	August 31, 2018	\$257.23	0.0%	September 1, 2018
Non prime-time Group rate Mon-Fri, 8am to 4pm September 1 to April 15	\$135.04	August 31, 2018	\$135.04	0.0%	September 1, 2018
Non prime-time Single skater rate, max 4 people Mon-Fri 8am-4pm September 1 to April 15 per person/hour Available at Centennial and Exhibition arenas only	\$30.90	August 31, 2018	\$30.90	0.0%	September 1, 2018
Summer season (for all users and at all times)	\$257.23	March 31, 2018	\$257.23	0.0%	April 1, 2018
Ice and dressing room: up to 49 skaters (school use only)	\$87.04	August 31, 2018	\$87.04	0.0%	September 1, 2018
Ice and dressing room: 50 plus skaters (school use only)	\$112.17	August 31, 2018	\$112.17	0.0%	September 1, 2018

Table 77, Arenas Ice Staffing - per hour rate

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Part-time labour and other services extra if required (skate patrols)	\$16.75	December 31, 2017	\$17.58	5.0%	January 1, 2018
Clean up fee (if clean up required is beyond normal considerations)	\$56.08	December 31, 2017	\$58.89	5.0%	January 1, 2018

Table 78, Arena Floor - per hour summer rate

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Adult - April 16 to August 31	\$120.88	March 31, 2018	\$120.88	0.0%	April 1, 2018

Table 79, Special Events (Rates apply only to facility rental - services provided at extra cost)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Event rate - daily rate (7 am-11 pm)	\$2,099.26	March 31, 2018	\$2,099.26	0.0%	April 1, 2018

Parks and Open Space

Table 80, Class AA Facilities - Hourly rate (incl dressing rooms, where available, lining and dragging)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Centennial Soccer Enclosure	\$50.13	March 31, 2018	\$50.88	1.5%	April 1, 2018
Hastings Stadium	\$50.13	March 31, 2018	\$50.13	0.0%	April 1, 2018
Eastview Soccer/Football (no dressing facility)	\$44.56	March 31, 2018	\$45.23	1.5%	April 1, 2018

Table 81, Class A Facilities - Hourly rate

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Guelph Lake GG1,GG2,GG3 (irrigated) Subsidies do not apply	\$25.75	March 31, 2018	\$26.14	1.5%	April 1, 2018
Guelph Lake GG4, GG5,GG6,GG7 (not irrigated) Subsidies do not apply	\$19.57	March 31, 2018	\$19.57	0.0%	April 1, 2018
LP1, LP2 (irrigated)	\$21.63	March 31, 2018	\$21.63	0.0%	April 1, 2018
LP3 (irrigated field includes score board and press box)	\$21.63	March 31, 2018	\$21.63	0.0%	April 1, 2018
Exhibition A1	\$19.57	March 31, 2018	\$19.57	0.0%	April 1, 2018
Joe Kaine C7	\$15.45	March 31, 2018	\$15.45	0.0%	April 1, 2018
Lyons D2	\$15.45	March 31, 2018	\$15.45	0.0%	April 1, 2018
Castlebury (irrigated)	\$20.23	March 31, 2018	\$20.53	1.5%	April 1, 2018
Silvercreek (irrigated)	\$20.23	March 31, 2018	\$20.53	1.5%	April 1, 2018
Exhibition A3 Football	\$20.23	March 31, 2018	\$20.53	1.5%	April 1, 2018

Table 82, Class B Facilities

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Baseball, Softball, Cricket, Soccer, Combination Fields, Multi-sport	\$12.88	March 31, 2018	\$13.07	1.5%	April 1, 2018

Table 83, Other Facilities

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Volleyball, Basketball, Tennis, and Parkland open space	\$12.88	March 31, 2018	\$13.07	1.5%	April 1, 2018

Table 84, Lighted facilities - light charges per hour - Subsidies do not apply

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Lyon Park, Guelph Lake, Exhibition A1, Joe Kaine C7, Larry Pearson Diamonds	\$16.98	March 31, 2018	\$16.98	0.0%	April 1, 2018
Hastings Stadium, Centennial Soccer Bowl, Eastview Football and Soccer	\$20.87	March 31, 2018	\$20.87	0.0%	April 1, 2018

Table 85, Other Facility Fees - Subsidies do not apply

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Refundable Key Deposit (per key)	\$20-\$100	March 31, 2018	\$20-\$100	0.0%	April 1, 2018
Grooming of any diamond	\$77.19	March 31, 2018	\$77.19	0.0%	April 1, 2018
Baseball/Softball- all lining	\$78.26	March 31, 2018	\$78.26	0.0%	April 1, 2018
Soccer/Field Hockey/Lacrosse/Rugby – initial lining	\$209.90	March 31, 2018	\$209.90	0.0%	April 1, 2018
Soccer/Field Hockey/Lacrosse/Rugby – relining	\$147.00	March 31, 2018	\$147.00	0.0%	April 1, 2018
Football - initial lining	\$703.50	March 31, 2018	\$703.50	0.0%	April 1, 2018
Football – relining	\$483.00	March 31, 2018	\$483.00	0.0%	April 1, 2018

Table 86, Additional staffing charges – subsidies do not apply

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Additional dedicated staff on-site (3 person team) Minimum 3 hour booking	\$122.03	March 31, 2018	\$123.86	1.5%	April 1, 2018
Special event staffing (sanitation services) - per person, per hour	\$71.06	March 31, 2018	\$72.13	1.5%	April 1, 2018
Special event clean-up (per person/per hour) applied to parks left in an unacceptable state	\$98.54	March 31, 2018	\$100.02	1.5%	April 1, 2018

Table 87, Picnic Shelters - Subsidies do not apply
Small Shelters (Riverside green roof, Guelph Lake fields, Larry Pearson)
Large Shelters (Riverside red roof, Guelph Lake by concession)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Small Shelters Half day rental: 8am-2pm or 2:30pm-dusk (per rental)	\$69.89	March 31, 2018	\$73.38	5.0%	April 1, 2018
Small Shelters Full day rental: 8am-dusk (per rental)	\$110.08	March 31, 2018	\$115.58	5.0%	April 1, 2018
Large Shelters Half day rental: 8am-2pm or 2:30pm-dusk (per rental)	\$93.07	March 31, 2018	\$97.72	5.0%	April 1, 2018
Large Shelters Full day rental: 8am-dusk (per rental)	\$140.94	March 31, 2018	\$147.99	5.0%	April 1, 2018

Table 88, Amusement Rides Riverside Park - Subsidies do not apply

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Ride Pass (per person)	\$20.00	March 31, 2018	\$20.00	0.0%	April 1, 2018
Carousel, train (per ticket)	\$2.25	March 31, 2018	\$2.25	0.0%	April 1, 2018
Amusement Rides (Carousel/Train - 1 operator) (per hour)	\$187.25	March 31, 2018	\$196.61	5.0%	April 1, 2018
Amusement Rides (Carousel/Train - 2 operators) (per hour)	\$280.87	March 31, 2018	\$294.91	5.0%	April 1, 2018

Table 89, Other Facilities - Hourly rate with 2 hour minimum

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Goldie Mill (includes Hydro)-offline 2018	\$53.49	March 31, 2018	n/a	n/a	April 1, 2018
McCrae Memorial Garden	\$41.84	March 31, 2018	\$41.84	0.0%	April 1, 2018
Royal City Park Gazebo	\$36.60	March 31, 2018	\$36.60	0.0%	April 1, 2018
Concert Shell (includes hydro & washrooms)	\$65.40	March 31, 2018	\$68.67	5.0%	April 1, 2018

Special Events

Table 90, Application Fee (Fees are accumulative and non-refundable; subsidies do not apply)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Basic application	\$25.00	December 31, 2017	\$26.25	5.0%	January 1, 2018
First-time event	\$15.00	December 31, 2017	\$15.75	5.0%	January 1, 2018
Licensed event	\$15.00	December 31, 2017	\$15.75	5.0%	January 1, 2018
Road closure requested	\$15.00	December 31, 2017	\$15.75	5.0%	January 1, 2018

Table 91, Refundable Damage Deposit - based on scope, history and size of event

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
Refundable Damage Deposit	\$200-\$3,000	\$200-\$3,000	\$200-\$3,000	0.0%	January 1, 2018

¹HST exempt

Outdoor Special Events – April 1 – October 31

Locations: Upper Riverside Park, Exhibition Park, York Road Park, Margaret Green Park, Royal City Park South

Table 92, Level 1 Event (no amenities, < 150 attendance)

Upper Riverside ball diamonds only

Exhibition Park open softball diamonds or football field or south open area

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Daily rate - 8am-11pm	\$577.50	March 31, 2018	\$586.18	1.5%	April 1, 2018
Up to 8 hours	\$315.00	March 31, 2018	\$319.73	1.5%	April 1, 2018
Up to 4 hours	\$157.50	March 31, 2018	\$159.86	1.5%	April 1, 2018

Table 93, Level 2 Event (no amenities, <500 attendance)

Upper Riverside Park: includes ball diamonds plus Concert Shell

Exhibition park: Open Softball diamonds, or football field, or south open area

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Daily rate - 8am-11pm	\$1,102.50	March 31, 2018	\$1,119.14	1.5%	April 1, 2018
Up to 8 hours	\$672.00	March 31, 2018	\$682.08	1.5%	April 1, 2018
Up to 4 hours	\$378.00	March 31, 2018	\$383.67	1.5%	April 1, 2018

Table 94, Level 3 Event

(500<1,000 attendance, incl. 1 onsite staff *, hydro where available, 12 picnic tables where available)

Upper Riverside Park: includes ball diamonds plus Concert Shell

Exhibition park: Open Softball diamonds, football field, south open area

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Daily rate - 8am-11pm	\$1,417.50	March 31, 2018	\$1,488.38	5.0%	April 1, 2018
Up to 8 hours	\$840.00	March 31, 2018	\$882.00	5.0%	April 1, 2018
Up to 4 hours	\$462.00	March 31, 2018	\$485.10	5.0%	April 1, 2018

* extra charges for additional staff

Table 95, Level 4 Event**(1,000<5,000 attendance, incl. 1 onsite staff *, hydro where available, 24 picnic tables where available)****Upper Riverside Park: includes ball diamonds plus Concert Shell****Exhibition park: Open Softball diamonds football field, south open area**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Daily rate - 8am-11pm	\$1,732.50	March 31, 2018	\$1,819.13	5.0%	April 1, 2018
Up to 8 hours	\$1,008.00	March 31, 2018	\$1,058.40	5.0%	April 1, 2018
Up to 4 hours	\$546.00	March 31, 2018	\$573.30	5.0%	April 1, 2018

* extra charges for additional staff

Table 96, Level 5 Event**(5,000 + attendance, incl. 2 onsite staff *, hydro where available, 48 picnic tables where available)****Upper Riverside Park: includes ball diamonds plus Concert Shell****Exhibition park: Open Softball diamonds, football field, south open area**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Daily rate - 8am-11pm	\$2,047.50	March 31, 2018	\$2,149.88	5.0%	April 1, 2018
Up to 8 hours	\$1,176.00	March 31, 2018	\$1,234.80	5.0%	April 1, 2018
Up to 4 hours	\$630.00	March 31, 2018	\$661.50	5.0%	April 1, 2018

* extra charges for additional staff

Table 97, Load In/Load Out Rates

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Load In 4 hours (4pm-8pm) or Load out 4 hours (8am-12pm)	\$500.00	March 31, 2018	\$507.50	1.5%	April 1, 2018
Load in 8 hours (12pm-8pm) or Load out 8 hours (8am-4pm)	\$750.00	March 31, 2018	\$761.25	1.5%	April 1, 2018
Load in 12 hours (8am-8pm) or Load out 12 hours (8am-8pm)	\$1,000.00	March 31, 2018	\$1,015.00	1.5%	April 1, 2018

Table 98, Miscellaneous (No Subsidy, flat rate)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Commemorative Tree	\$980.20	December 31, 2017	\$980.20	0.0%	January 1, 2018
Commemorative Steel Bench	\$2,034.84	December 31, 2017	\$2,034.84	0.0%	January 1, 2018
Park Access Permit (signed application and certified damage deposit req'd)	\$117.88	December 31, 2017	\$117.88	0.0%	January 1, 2018
Portable washroom/handwash station rentals (one day, incl. 1 cleanout and refill)	\$100.00	December 31, 2017	\$100.00	0.0%	January 1, 2018
Portable washroom/handwash station rental (2 day, incl. daily cleanout and refill)	\$130.00	December 31, 2017	\$130.00	0.0%	January 1, 2018
Portable washroom/handwash station rental (3 day incl. daily cleanout and refill)	\$160.00	December 31, 2017	\$160.00	0.0%	January 1, 2018
Extra Cleanout/Restocking	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Picnic tables (trailer load of 12 standard tables) minimum charge 6@ \$125.00	\$250.00	December 31, 2017	\$250.00	0.0%	January 1, 2018
Riverside Park sign (weekly or part-week rate)	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018
Mobile sign placement at park frontage (placement subject to approval). (Per week or part week)	\$53.05	December 31, 2017	\$53.05	0.0%	January 1, 2018
Dedicated Storage Bunker (per season May -September)	\$140.00	December 31, 2017	\$140.00	0.0%	January 1, 2018
Fee for Locates contracted by City (per location)	\$220.00	December 31, 2017	\$220.00	0.0%	January 1, 2018

Guelph Community Guide

Table 99, Guelph Community Guide

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Full Page Ad	\$1,095.00	December 31, 2017	\$1,095.00	0.0%	January 1, 2018
1/2 Page Ad	\$610.00	December 31, 2017	\$610.00	0.0%	January 1, 2018
1/3 Page Ad	\$425.00	December 31, 2017	\$425.00	0.0%	January 1, 2018
1/4 Page Ad	\$325.00	December 31, 2017	\$325.00	0.0%	January 1, 2018
1/8 Page Ad	\$185.00	December 31, 2017	\$185.00	0.0%	January 1, 2018
Inside Front or Back Covers	\$1,455.00	December 31, 2017	\$1,455.00	0.0%	January 1, 2018
Outside Back Cover	\$1,640.00	December 31, 2017	\$1,640.00	0.0%	January 1, 2018
City of Guelph Department Cost - per page	\$250.00 ¹	December 31, 2017	\$250.00 ¹	0.0%	January 1, 2018
City of Guelph Department Cost – per ½ page	\$125.00 ¹	December 31, 2017	\$125.00 ¹	0.0%	January 1, 2018

¹HST exempt

Culture, Tourism and Community Involvement

Sleeman Centre

Table 100, Basic Ice Rental (per hour includes 10 minute Ice re-surfacing)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Prime Time After 4 p.m. September 1 to April 15	\$296.20	August 31, 2018	\$305.00	3.0%	September 1, 2018
Non prime-time Group rate Mon-Fri, 8 a.m. to 4 p.m. September 1 to April 15	\$173.85	August 31, 2018	\$179.00	3.0%	September 1, 2018
Summer Season for all users and at all times	\$296.20	August 31, 2018	\$305.09	3.0%	September 1, 2018
Extra Dressing rooms - in addition to 2 provided with rental (per game)	\$16.50	August 31, 2018	\$16.50	0.0%	September 1, 2018

Table 101, School Groups during school: 8 a.m. to 4 p.m.

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Ice and dressing room: up to 49 skaters	\$99.72	August 31, 2018	\$102.72	3.0%	September 1, 2018
Ice and dressing room: 50 plus skaters	\$127.42	August 31, 2018	\$131.25	3.0%	September 1, 2018

Table 102, Rental Fees

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Building rent for events - winter/peak season	\$4,250.00	December 31, 2017	\$4,250.00	0.0%	January 1, 2018
Building rent for events - summer/off peak season	\$2,150.00	December 31, 2017	\$2,150.00	0.0%	January 1, 2018
Multi day events	Negotiated	December 31, 2017	Negotiated	Negotiated	January 1, 2018
Box Office staffing (day of event)	\$525.00	December 31, 2017	\$500.00	(4.8%)	January 1, 2018
Glass Removal / Install	\$1,005.00	December 31, 2017	\$1,000.00	(0.5%)	January 1, 2018
Floor Removal / Install (3rd party supplier rate)	\$1,350.00	December 31, 2017	\$1,350.00	0.0%	January 1, 2018
Stage (3rd party supplied, charge back at cost)	At cost	December 31, 2017	At cost	At cost	January 1, 2018
Forklift with operator (per hour)	\$60.00	December 31, 2017	\$60.00	0.0%	January 1, 2018
Post event clean-up (full building per show) (charge back at cost if less for smaller events - per hour/per staff) (3rd party supplier rate)	\$899.00	December 31, 2017	\$899.00	0.0%	January 1, 2018
Video Board Rental (operator) - NEW	n/a	December 31, 2017	\$500.00	n/a	January 1, 2018

Table 103, Single Game Rental - For Guelph Storm Hockey Game – Suite Rentals

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Party Suites 28 - 54 viewing seats (various ticket minimums required) NOT INCLUDING TICKETS FOR GAME OR HOSTESS	\$500.00	August 31, 2018	\$500.00	0.0%	September 1, 2018

Table 104, Annual Suite License Fees**Suite Rental available for part of season - (Calculation is 1 year rate / # of games X # of games left for season)**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
3 Year Term					
8 viewing seats	\$15,577.50	August 31, 2018	\$15,577.50	0.0%	September 1, 2018
10 viewing seats	\$17,587.50	August 31, 2018	\$17,587.50	0.0%	September 1, 2018
12 viewing seats	\$19,597.50	August 31, 2018	\$19,597.50	0.0%	September 1, 2018
5 year term					
8 viewing seats	\$13,567.50	August 31, 2018	\$13,567.50	0.0%	September 1, 2018
10 viewing seats	\$15,577.50	August 31, 2018	\$15,577.50	0.0%	September 1, 2018
12 viewing seats	\$17,587.50	August 31, 2018	\$17,587.50	0.0%	September 1, 2018
10 year term				n/a	n/a
8 viewing seats	\$11,567.50	August 31, 2018	\$11,567.50	0.0%	September 1, 2018
10 viewing seats	\$13,567.50	August 31, 2018	\$13,567.50	0.0%	September 1, 2018
12 viewing seats	\$15,577.50	August 31, 2018	\$15,577.50	0.0%	September 1, 2018
Annual Club Seat License Fee per Seat 1 year term	\$201.00	August 31, 2018	\$201.00	0.0%	September 1, 2018
Annual VIP Seat License Fee per Seat (excludes tickets unless stated) 1 year term	\$402.00	August 31, 2018	\$402.00	0.0%	September 1, 2018
Suite Level Prices for: Private Hostess (per event)	\$100.00	August 31, 2018	\$100.00	0.0%	September 1, 2018
Suite Level Prices for: Shared Hostess (per event)	\$50.00	August 31, 2018	\$50.00	0.0%	September 1, 2018

Table 105, Arenas - per hour rates

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Clean up fee (if clean up required is beyond normal considerations)	\$60.00	August 31, 2018	\$60.00	0.0%	September 1, 2018

Table 106, Meeting Rooms

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Louis Embro Room - capacity 25 - approved use/availability thru facility	\$35.00	August 31, 2018	\$35.00	0.0%	September 1, 2018

Table 107, Restaurant

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Clean-up/Set-up Levy (Food & Beverage by Facility)	\$110.00	August 31, 2018	\$110.00	0.0%	September 1, 2018
AV Equipment Rental (Projector & Screen)	\$35.00	August 31, 2018	\$35.00	0.0%	September 1, 2018

Table 108, City Event Staff

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Part Time Labour & Other services (skate patrol)	\$16.75	August 31, 2018	\$17.58	5.0%	September 1, 2018

River Run Centre

Mainstage Rental Rates - Ticketed Events (paid tickets)

Table 109

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Corporate/Commercial	\$1,320.00	August 31, 2018	\$1,345.00	1.9%	September 1, 2018
Registered Not-For-Profit/Charitable - Non-Guelph Based	\$1,165.00	August 31, 2018	\$1,185.00	1.7%	September 1, 2018
Registered Not-For-Profit/Charitable - Guelph Based	\$955.00	August 31, 2018	\$970.00	1.6%	September 1, 2018

Table 110, Co-operators Hall

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Corporate/Commercial	\$480.00	August 31, 2018	\$490.00	2.1%	September 1, 2018
Registered Not-For-Profit/Charitable - Non-Guelph Based	\$400.00	August 31, 2018	\$410.00	2.5%	September 1, 2018
Registered Not-For-Profit/Charitable - Guelph Based	\$335.00	August 31, 2018	\$340.00	1.5%	September 1, 2018

Rental Rates - Non Ticketed Events

Table 111, Main Stage

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Corporate/Commercial	\$1,640.00	August 31, 2018	\$1,670.00	1.8%	September 1, 2018
Registered Not-For-Profit/Charitable - Non-Guelph Based	\$1,380.00	August 31, 2018	\$1,405.00	1.8%	September 1, 2018
Registered Not-For-Profit/Charitable - Guelph Based	\$1,135.00	August 31, 2018	\$1,155.00	1.8%	September 1, 2018

Table 112, Co-operators Hall

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Corporate/Commercial	\$540.00	August 31, 2018	\$550.00	1.9%	September 1, 2018
Not-For-Profit/Charitable -Non-Guelph Based	\$470.00	August 31, 2018	\$480.00	2.1%	September 1, 2018
Not-For-Profit/Charitable -Guelph Based	\$390.00	August 31, 2018	\$400.00	2.6%	September 1, 2018
Corporate/Commercial - Opening Programming, hourly, before 6pm	\$35.00	August 31, 2018	\$35.00	0.0%	September 1, 2018
Corporate/Commercial - Opening Programming, hourly, after 6pm	\$63.00	August 31, 2018	\$67.50	7.1%	September 1, 2018
Not-For-Profit - Opening Programming, hourly, before 6pm	\$30.00	August 31, 2018	\$30.00	0.0%	September 1, 2018
Not-For-Profit - Opening Programming, hourly, after 6pm	\$57.00	August 31, 2018	\$60.00	5.3%	September 1, 2018

Table 113, Canada Company Hall

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Corporate/Commercial	\$2,180.00	August 31, 2018	\$2,220.00	1.8%	September 1, 2018
Not-For-Profit/Charitable -Non-Guelph Based	\$1,850.00	August 31, 2018	\$1,885.00	1.9%	September 1, 2018
Not-For-Profit/Charitable -Guelph Based	\$1,525.00	August 31, 2018	\$1,555.00	2.0%	September 1, 2018

Rates for Other River Run Services**Table 114, Technical / Production**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
House Technician (per hour at straight time)	\$40.00	August 31, 2018	\$41.00	2.5%	September 1, 2018
House Technician (per hour @ overtime)	\$60.00	August 31, 2018	\$61.50	2.5%	September 1, 2018
Production equipment	\$10.00-\$750.00	August 31, 2018	\$10.00-\$750.00	0.0%	September 1, 2018

Table 115, Box Office / Ticketing

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Box Office (handling charges per ticket)	6.5% of Gross	August 31, 2018	6.5% of Gross	0.0%	September 1, 2018
Capital Reserve Fund (per ticket on tickets of \$10.00 or more)	\$1.75	August 31, 2018	\$1.75	0.0%	September 1, 2018

Table 116, Front of Services

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Main Stage (per event/performance)	\$270.00	August 31, 2018	\$275.00	1.9%	September 1, 2018
House Manager (per hour)	\$22.00	August 31, 2018	\$23.00	4.5%	September 1, 2018
Co-operators Hall (per event/performance)	\$165.00	August 31, 2018	\$170.00	3.0%	September 1, 2018
Non-performance/ Canada Company Hall events (per hour per House Mgr)	\$27.00	August 31, 2018	\$28.00	3.7%	September 1, 2018
Catering Service Charge-Outside Food Full Meal	\$1.00	August 31, 2018	\$1.00	0.0%	September 1, 2018
Catering Service Charge-Outside Food Reception Only	\$0.50	August 31, 2018	\$0.50	0.0%	September 1, 2018
Room Setup - Sit down event, table chairs required or other significant setups	\$110.00	August 31, 2018	\$110.00	0.0%	September 1, 2018
Room Setup - Reception, limited table and chairs required	\$55.00	August 31, 2018	\$55.00	0.0%	September 1, 2018

Notes on River Run Fees:

- 1) For all ticketed shows, base rent is as above or 12% of gross ticket sales whichever is greater
- 2) A deposit of 50% of the base rent must be made at time of booking. Deposits are not refundable and the balance is due prior to the start of event
- 3) A Non Profit or Charitable organization is one so registered with the Canada Customs and Revenue Agency.
- 4) Locally based means the Organization's main place of business is located in Guelph

Guelph Civic Museum

Table 117, Guelph Museums Space Rental

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Entire museum after-hours rental	\$500.00	December 31, 2017	\$500.00	0.0%	January 1, 2018
Entire museum after hours rental, registered non-profit	\$300.00	December 31, 2017	\$300.00	0.0%	January 1, 2018
Board room – hourly	\$35.00	December 31, 2017	\$35.00	0.0%	January 1, 2018
Board room – registered non-profit, hourly	\$21.00	December 31, 2017	\$21.00	0.0%	January 1, 2018
Meeting room - daily or after-hours	\$210.00	December 31, 2017	\$210.00	0.0%	January 1, 2018
Meeting room – registered non-profit, daily or after-hours	\$126.00	December 31, 2017	\$126.00	0.0%	January 1, 2018
Programming room - hourly	\$70.00	December 31, 2017	\$70.00	0.0%	January 1, 2018
Programming room - registered non-profit, hourly	\$42.00	December 31, 2017	\$42.00	0.0%	January 1, 2018
Programming room - daily or after-hours	\$420.00	December 31, 2017	\$420.00	0.0%	January 1, 2018
Programming room - registered non-profit, daily or after-hours	\$252.00	December 31, 2017	\$252.00	0.0%	January 1, 2018
Civic Museum interior or McCrae House exterior photo shoots - hourly	\$36.06	December 31, 2017	\$36.06	0.0%	January 1, 2018
Additional staffing costs per hour/required # of staff	\$20.00	December 31, 2017	\$21.00	5.0%	January 1, 2018

Table 118, Guelph Museum Admission (incl. Civic Museum and McCrae House)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Adults, seniors, students, children four years and older	\$4.43	December 31, 2017	\$4.43	0.0%	January 1, 2018
Family*	\$13.28	December 31, 2017	\$13.28	0.0%	January 1, 2018
Children under 4	FREE	December 31, 2017	FREE	n/a	January 1, 2018
Guelph Museum Members	FREE	December 31, 2017	FREE	n/a	January 1, 2018

* A family consists of a maximum of 2 adults and 4 children

Table 119, Guelph Museums Membership

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Family - 1 year/annual	\$40.00	December 31, 2017	\$40.00	0.0%	January 1, 2018
Individual - 1 year/annual	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Corporate - 1 year /annual	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018

Table 120, Guelph Museums Education Programs / Tours

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Single program - adults, seniors, students, children four years and up	\$5.00	December 31, 2017	\$5.00	0.0%	January 1, 2018
Double program - adults, seniors, students, children four years and up	\$7.50	December 31, 2017	\$7.50	0.0%	January 1, 2018
Teachers, adult chaperones for children's groups	FREE	December 31, 2017	FREE	n/a	January 1, 2018
Birthday Party Program	\$180.00	December 31, 2017	\$180.00	0.0%	January 1, 2018
Administration Fee (if late or invoiced)-NEW	n/a	December 31, 2017	\$20.00	0.0%	January 1, 2018

Tourism Services

Table 121, Tourism Services

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Advertising - Website - Home Page ad	\$100.00	December 31, 2017	\$75.00	(25.0%)	January 1, 2018
Advertising - Website - Event Calendar	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018
Advertising - Social Media Accounts	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018
Brochure Rack Program - Yearly	\$199.00	December 31, 2017	\$125.00	(37.2%)	January 1, 2018
Brochure Rack Program - 6 months	\$115.00	December 31, 2017	\$75.00	(34.8%)	January 1, 2018
Brochure Rack Program - quarterly	\$60.00	December 31, 2017	\$50.00	(16.7%)	January 1, 2018

Guelph Market Fees

Table 122, Tourism Services

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Booth 1	\$38.04	December 31, 2017	\$38.61	1.5%	January 1, 2018
Booth 2	\$40.34	December 31, 2017	\$40.95	1.5%	January 1, 2018
Booth 3	\$40.34	December 31, 2017	\$40.95	1.5%	January 1, 2018
Booth 4	\$40.34	December 31, 2017	\$40.95	1.5%	January 1, 2018
Booth 5	\$30.40	December 31, 2017	\$30.86	1.5%	January 1, 2018
Booth 6	\$63.85	December 31, 2017	\$64.81	1.5%	January 1, 2018
Booth 7	\$26.90	December 31, 2017	\$27.30	1.5%	January 1, 2018
Booth 8	\$19.15	December 31, 2017	\$19.44	1.5%	January 1, 2018
Booth 9a	\$40.32	December 31, 2017	\$40.92	1.5%	January 1, 2018
Booth 9b	\$42.85	December 31, 2017	\$43.49	1.5%	January 1, 2018
Booth 9c	\$30.26	December 31, 2017	\$30.71	1.5%	January 1, 2018
Booth 10	\$54.78	December 31, 2017	\$55.60	1.5%	January 1, 2018
Booth 11	\$55.46	December 31, 2017	\$56.29	1.5%	January 1, 2018
Booth 12	\$52.68	December 31, 2017	\$53.47	1.5%	January 1, 2018
Booth 13	\$78.99	December 31, 2017	\$80.17	1.5%	January 1, 2018
Booth 14	\$33.61	December 31, 2017	\$34.11	1.5%	January 1, 2018
Booth 15	\$67.23	December 31, 2017	\$68.24	1.5%	January 1, 2018
Booth 16	\$47.07	December 31, 2017	\$47.78	1.5%	January 1, 2018
Booth 17	\$67.23	December 31, 2017	\$68.24	1.5%	January 1, 2018
Booth 18	\$23.52	December 31, 2017	\$23.87	1.5%	January 1, 2018
Booth 19	\$63.85	December 31, 2017	\$64.81	1.5%	January 1, 2018
Booth 20a	\$20.17	December 31, 2017	\$20.47	1.5%	January 1, 2018
Booth 20b	\$20.18	December 31, 2017	\$20.48	1.5%	January 1, 2018
Booth 20c	\$13.45	December 31, 2017	\$13.65	1.5%	January 1, 2018
Booth 21	\$57.14	December 31, 2017	\$58.00	1.5%	January 1, 2018
Booth 22	\$21.85	December 31, 2017	\$22.18	1.5%	January 1, 2018
Booth 23	\$43.67	December 31, 2017	\$44.33	1.5%	January 1, 2018
Booth 24	\$20.18	December 31, 2017	\$20.48	1.5%	January 1, 2018
Booth 25	\$16.79	December 31, 2017	\$17.04	1.5%	January 1, 2018
Booth 26	\$25.55	December 31, 2017	\$25.93	1.5%	January 1, 2018
Booth 27	\$13.45	December 31, 2017	\$13.65	1.5%	January 1, 2018

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Booth 28	\$53.79	December 31, 2017	\$54.60	1.5%	January 1, 2018
Booth 29	\$40.34	December 31, 2017	\$40.95	1.5%	January 1, 2018
Booth 30	\$31.69	December 31, 2017	\$32.17	1.5%	January 1, 2018
Tables per foot	\$3.37	December 31, 2017	\$3.42	1.5%	January 1, 2018
Outside Stalls	\$31.75	December 31, 2017	\$32.23	1.5%	January 1, 2018

Notes:

- 1) Electrical Charge - additional fee based on average consumption
- 2) 5% discount on 1-year license agreements paid in full

Civic Precinct

Table 123, Civic Precinct

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
City Hall Galleria (Mon-Friday 8:30am - 5pm) (hourly rate)	\$78.02	December 31, 2017	\$80.36	3.0%	January 1, 2018
City Hall Meetings Room Hourly Rate for Meeting Rooms A, B and D	\$26.01	December 31, 2017	\$26.79	3.0%	January 1, 2018
City Hall Meetings Room Hourly Rate for Meeting Rooms C and 112	\$36.41	December 31, 2017	\$37.50	3.0%	January 1, 2018
Note: Rental of City Hall after hours, weekends and holidays requires Security staff to unlock building and remain Hourly Rate (min 3 hrs)	\$45.45	December 31, 2017	\$46.81	3.0%	January 1, 2018
Civic Maintainer Staff hourly rate (10pm - 7am) (min 3 hrs)	\$73.23	December 31, 2017	\$75.43	3.0%	January 1, 2018
Civic Maintainer Staff hourly rate (holidays) (min 3 hrs)	\$72.82	December 31, 2017	\$75.00	3.0%	January 1, 2018
Additional Market Square Attendant (min 3 hrs)	\$35.35	December 31, 2017	\$36.41	3.0%	January 1, 2018
Additional Market Square Attendant (holiday) (min 3 hrs)	\$53.03	December 31, 2017	\$54.62	3.0%	January 1, 2018
Cleaner or set-up staff, hourly rate	\$35.35	December 31, 2017	\$36.41	3.0%	January 1, 2018
Cleaner or set-up staff, hourly rate (holiday)	\$53.03	December 31, 2017	\$54.62	3.0%	January 1, 2018
Trade Technical Support (Electrician, HVAC etc.) , 4pm-7am weekdays or Saturday- min 3hrs	\$104.03	December 31, 2017	\$107.15	3.0%	January 1, 2018
Trade Technical Support (Electrician, HVAC etc.) , Sundays- min 3hrs	\$135.34	December 31, 2017	\$139.40	3.0%	January 1, 2018
Market Square Booking Fee (daily rate)	\$75.75	December 31, 2017	\$78.02	3.0%	January 1, 2018
St. George's Square Booking Fee (daily rate)	\$75.75	December 31, 2017	\$78.02	3.0%	January 1, 2018
Onsite Staffing for Setup of Market Square Mobile Stage	\$151.50	December 31, 2017	\$156.03	3.0%	January 1, 2018
Offsite Staffing for Setup of Market Square Mobile Stage (transportation costs not included in fee)	\$252.50	December 31, 2017	\$260.08	3.0%	January 1, 2018
Power distro panel (additional staffing fees apply)	\$117.99	December 31, 2017	\$121.53	3.0%	January 1, 2018
Planter beds Outlet Power (access to 110v outlet)	\$58.99	December 31, 2017	\$60.76	3.0%	January 1, 2018

Operations

Table 124, Operations

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Debris clean up (actual hourly rate incurred plus payroll burden plus overhead charges plus vehicle, equipment & material charges)	VARIES	December 31, 2017	VARIES	VARIES	January 1, 2018
Spill clean up (actual hourly rate incurred plus payroll burden plus overhead charges plus vehicle, equipment & material charges)	VARIES	December 31, 2017	VARIES	VARIES	January 1, 2018
Temporary Traffic Control (actual hourly rate incurred plus payroll burden plus overhead charges plus vehicle, equipment & material charges)	VARIES	December 31, 2017	VARIES	VARIES	January 1, 2018
Motor Vehicle collision response, repair and clean up (actual hourly rate incurred plus payroll burden plus overhead charges plus vehicle, equipment & material charges)	VARIES	December 31, 2017	VARIES	VARIES	January 1, 2018
Administrative Fee	\$45.00	December 31, 2017	\$50.00	11.1%	January 1, 2018

Table 125, Bylaw Compliance, Security & Licensing

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Towing Under City By-Law - Admin Fee	\$39.55 ¹	December 31, 2017	\$40.00 ¹	1.1%	January 1, 2018
Bylaw/Property Standards/Licensing Administration fee (applies to all invoicing)	\$55.13 ¹	December 31, 2017	\$50.00 ¹	(9.3%)	January 1, 2018
Private Property Enforcement 1-20 parking spaces	\$1,100.00 ¹	December 31, 2017	\$1,100.00 ¹	0.0%	January 1, 2018
Private Property Enforcement 21-59 parking spaces	\$1,650.00 ¹	December 31, 2017	\$1,650.00 ¹	0.0%	January 1, 2018
Private Property Enforcement 60+ parking spaces	\$2,200.00 ¹	December 31, 2017	\$2,200.00 ¹	0.0%	January 1, 2018
Paid Duty-bylaw/security cost per hour per officer minimum 2 hours	\$50.00 ¹	December 31, 2017	\$55.00 ¹	10.0%	January 1, 2018
Sign Retrieval	\$50.00 ¹	December 31, 2017	\$50.00 ¹	0.0%	January 1, 2018
Noise Control By-Law Exemption Request	\$755.00 ¹	December 31, 2017	\$755.00 ¹	0.0%	January 1, 2018
Lottery Licensing - Letters of permission	\$25.00 ¹	December 31, 2017	\$25.00 ¹	0.0%	January 1, 2018
Lottery Licensing - Eligibility Review	\$25.00 ¹	December 31, 2017	\$25.00 ¹	0.0%	January 1, 2018
Group Home Registration Fee	\$60.00 ¹	December 31, 2017	\$60.00 ¹	0.0%	January 1, 2018
Processing of Municipal Information Form-Application for Liquor Licence	\$75.00 ¹	December 31, 2017	\$75.00 ¹	0.0%	January 1, 2018
Dog License Fees Spayed or neutered and microchipped	\$35.00 ¹	December 31, 2017	\$35.00 ¹	0.0%	January 1, 2018
Dog License Fees Spayed or neutered and not microchipped	\$45.00 ¹	December 31, 2017	\$45.00 ¹	0.0%	January 1, 2018
Dog License Fees Unspayed or unneutered	\$65.00 ¹	December 31, 2017	\$65.00 ¹	0.0%	January 1, 2018
Dog License Fees Replacement tags (within same calendar year)	\$5.00 ¹	December 31, 2017	\$5.00 ¹	0.0%	January 1, 2018
Kennel Licence (microchipped dogs)	\$80.00 ¹	December 31, 2017	\$80.00 ¹	0.0%	January 1, 2018
Kennel Licence (not microchipped)	\$130.00 ¹	December 31, 2017	\$130.00 ¹	0.0%	January 1, 2018
Dog License Fees Guide Dogs	FREE	December 31, 2017	FREE	FREE	January 1, 2018
Cat licence	n/a	December 31, 2017	\$20.00 ¹	n/a	January 1, 2018
Administration fee for dog/kennel licence	\$5.00 ¹	December 31, 2017	\$5.00	0.0%	January 1, 2018
Property Standards By-law/Other Bylaws excluding schedules	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Work Order Administration Fee (i.e. Yard Maint and Donation Bin Removal)	\$150.00	December 31, 2017	\$160.00	6.7%	January 1, 2018
Re-inspection fee	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Donation Bin/Publication Dispensing Box removal administration fee	\$100.00	December 31, 2017	n/a	n/a	January 1, 2018
Donation Bin/Publication Dispensing Box removal fee	VARIES	December 31, 2017	VARIES	VARIES	January 1, 2018
Shopping cart recovery groceries & department stores HST Included	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018
Foodcart space monthly rental fee (City property)	n/a	December 31, 2017	\$150.00	n/a	January 1, 2018
Administration Fee for NSF Cheque	\$57.89 ¹	December 31, 2017	\$40.00 ¹	(30.9%)	January 1, 2018

¹HST exempt

Guelph Transit

Table 126, Transit Fares

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
Adult Tickets (10 tickets) effective September 1/12	\$28.00	December 31, 2017	\$28.00	0.0%	January 1, 2018
Youth Tickets (10 tickets) effective September 1/12	\$22.50	December 31, 2017	\$22.50	0.0%	January 1, 2018
Senior Tickets (10 tickets) effective September 1/12	\$22.50	December 31, 2017	\$22.50	0.0%	January 1, 2018
Cash Fare increase effective September 1/11	\$3.00	December 31, 2017	\$3.00	0.0%	January 1, 2018
Adult Monthly Pass effective September 1/12	\$80.00	December 31, 2017	\$80.00	0.0%	January 1, 2018
Youth Monthly Pass effective September 1/12	\$68.00	December 31, 2017	\$68.00	0.0%	January 1, 2018
Senior Monthly Pass effective September 1/12	\$68.00	December 31, 2017	\$68.00	0.0%	January 1, 2018
University Pass (not including the Late Night Service) - Winter	\$115.00	April 30, 2017	\$124.90	8.6%	January 1, 2018
University Pass (not including the Late Night Service) - Summer	\$117.00	August 31, 2017	\$126.90	8.5%	May 1, 2018
University Pass (not including the Late Night Service) - Fall	\$125.00	December 31, 2017	\$134.90	7.9%	September 1, 2018
Day Pass - effective September 1/12	\$8.00	December 31, 2017	\$8.00	0.0%	January 1, 2018
Affordable Adult Pass	\$37.50	December 31, 2017	\$37.50	0.0%	January 1, 2018
Affordable Youth Pass	\$32.00	December 31, 2017	\$32.00	0.0%	January 1, 2018
Affordable Senior Pass	\$31.00	December 31, 2017	\$31.00	0.0%	January 1, 2018
GO Transit Co-Fare	\$0.60	December 31, 2017	\$0.60	0.0%	January 1, 2018
Charter Bus per Hour	n/a	December 31, 2017	\$145.00	n/a	January 1, 2018

¹HST exempt

Notes on Transit Fares:

- 1) Exact cash fare, no change is given
- 2) Transfers are valid 1 hour from time of issue for a continuous one-way trip
- 3) Fees are not refundable
- 4) Fees and passes are applicable to regular and late night service

- 5) Adult - means any person not defined as a student, senior or child
- 6) Youth - means any person between 5 & 17 years of age, or 18 years or older in full-time attendance at high school; university & college students not eligible as Youths
- 7) Senior - means any person 65 years of age or older
- 8) Child - means any pre-schooler (ride FREE)

Emergency Services

Table 127, Fire

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
MVC Recoveries	MTO rate	December 31, 2017	MTO rate	MTO rate	January 1, 2018
Copies of Fire Department reports (insurance, etc.)	\$65.00	December 31, 2017	\$65.00	0.0%	January 1, 2018
Liquor Licence Act approval reports	\$65.00	December 31, 2017	\$65.00	0.0%	January 1, 2018
Property Transfers (per hour of preparation)	\$110.00	December 31, 2017	\$110.00	0.0%	January 1, 2018
Inspections (per hour)	\$110.00	December 31, 2017	\$110.00	0.0%	January 1, 2018
Fire Extinguisher Training (per person)	\$15.00	December 31, 2017	\$15.00	0.0%	January 1, 2018
False Alarm (Rate quoted is per responding vehicle)	MTO rate	December 31, 2017	MTO rate	MTO rate	January 1, 2018
Alarm Registration (Rate quoted is per alarm system)	\$100.00	December 31, 2017	\$100.00	0.0%	January 1, 2018
Response to false life/health emergency (applies to each false life/health emergency response, beyond three in a calendar year, caused by the same individual)	MTO rate	December 31, 2017	MTO rate	MTO rate	January 1, 2018
Event (for profit) coverage - 1 Fire truck (pumper), 1 Officer and 3 Firefighters - minimum 4 hours	\$1,200.00	December 31, 2017	\$1,200.00	0.0%	January 1, 2018
Each additional hour (in half hour increments) for Special Event coverage	\$300.00	December 31, 2017	\$300.00	0.0%	January 1, 2018
Emergency Fire Department Response to a Property (see note below)	MTO rate	December 31, 2017	MTO rate	MTO rate	January 1, 2018
Review of Fire Safety Plans	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018

Notes for Emergency Fire Department Response to a Property:

- 1) Rate quoted is per responding vehicle per hour of attendance, above and beyond the initial responding vehicle's initial hour of attendance
- 2) Rate quoted is replaced by the current MTO rate per vehicle per hour of attendance if such MTO rate is greater
- 3) If the emergency response requires staff overtime, the costs of such staff overtime are in addition to the rate quoted
- 4) If the emergency response requires other expenses, the costs of such other expenses are in addition to the rate quoted

Table 128, Guelph Wellington EMS

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Event (for profit) coverage - 1 Ambulance and 2 paramedics (minimum 4 hours)	\$480.00	December 31, 2017	\$480.00	0.0%	January 1, 2018
Event (for profit) each additional hour (in half hour increments)	\$120.00	December 31, 2017	\$120.00	0.0%	January 1, 2018
Event (for profit) coverage-First Response Unity and 1 paramedic (minimum 4 hours)	\$280.00	December 31, 2017	\$280.00	0.0%	January 1, 2018
Event (for profit) each additional hour (in half hour increments)	\$70.00	December 31, 2017	\$70.00	0.0%	January 1, 2018
Investigative Interview of Paramedics by Outside Agencies (per hour)	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018
Copies of EMS call reports	\$75.00	December 31, 2017	\$75.00	0.0%	January 1, 2018

CAO

Table 129, Legal, Realty and Risk Services

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Compliance letter with respect to Easements	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Application to Delete Restrictive Covenants – preparation	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Transfer (with respect to re-conveyance) – preparation	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Transfer – preparation	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Transfer Easement – preparation	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Transfer Release & Abandonment of Easement – preparation	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Amending Agreement with respect to Development Covenants	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Release of Agreements – preparation	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Other Agreements / Misc. Services / Misc. Agreements / Real Estate Documents	\$130 to \$1,020	December 31, 2017	\$132 to \$1,035	0.0%	January 1, 2018
Photocopies (\$2.00 minimum)	\$0.25 ¹	December 31, 2017	\$0.25 ²	0.0%	January 1, 2018
Release of Subdivision Agreements (fee per lot)	\$51.00	December 31, 2017	\$52.00	2.0%	January 1, 2018
Compliance letter with respect to Agreements	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Development Charges Late Payment Agreement – preparation	\$306.00	December 31, 2017	\$312.00	2.0%	January 1, 2018
Amending Subdivision Agreement / Development Agreement	\$306.00	December 31, 2017	\$312.00	2.0%	January 1, 2018
Committee of Adjustment Agreements - preparation and review	\$382.50	December 31, 2017	\$390.00	2.0%	January 1, 2018
License / Lease Agreements - preparation and review	\$229.50 to \$1020.00	December 31, 2017	\$234 to \$1040.00	2.0%	January 1, 2018
Part Lot Control By-laws - registration	\$130.00	December 31, 2017	\$132.00	1.5%	January 1, 2018
Encroachment Agreement Application - circulation & response to applicant	\$153.00	December 31, 2017	\$156.00	2.0%	January 1, 2018

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Encroachment Agreement / Assignment of Encroachment Agreement / Release of Encroachment Agreement - preparing & negotiating agreement	\$204.00	December 31, 2017	\$208.00	2.0%	January 1, 2018
Encroachment Agreement Annual Fee (encroachment emanates from land entirely under residential use)	\$153.00	December 31, 2017	\$156.00	2.0%	January 1, 2018
Encroachment Agreement Annual Fee- (encroachment emanates from land entirely under non-residential use and located between ground elevation and 2.0 meters ABOVE ground elevation)	\$12/m2 or \$306, whichever is greater	December 31, 2017	\$12/m2 or \$312, whichever is greater	2.0%	January 1, 2018
Encroachment Agreement Annual Fee (encroachment emanates from land entirely under non-residential use and located below ground elevation and 2.0 meters or more ABOVE ground elevation)	\$6/m2 or \$153 whichever is greater	December 31, 2017	\$6/m2 or \$156 whichever is greater	2.0%	January 1, 2018
Encroachment Agreement Annual Fee (encroachment emanates from commercial patios)	FREE	December 31, 2017	FREE	n/a	January 1, 2018

¹HST exempt

Notes:

- 1) The above-noted fees do not include the search and registration costs in the Land Registry Office, which costs are set by the Province and are in addition to any fees imposed by this By-law.
- 2) Encroachment annual fee for lands entirely under residential use shall not apply when encroachment is a part or all of a building or site improvement that has been encroaching on city-owned lands for more than 10 year. Fee shall not be pro-rated for any reason, save for in case of termination by the City, without cause.
- 3) Encroachment annual fee for lands partly or entirely under non-residential use shall not be pro-rated for any reason, save for in the case of termination by the City, without cause. Areas shall be measured as the land area between the property line to the furthest extent of the encroachment
- 4) Encroachment Agreement annual free shall not apply when an encroachment arises in respect of an approved application for funding or other incentives under Community Improvement Plans.

Corporate Services

Table 130, City Clerk's Office

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Death Registration	\$35.00 ¹	December 31, 2017	\$35.00 ¹	0.0%	January 1, 2018
Issuance of Marriage License	\$145.00 ¹	December 31, 2017	\$145.00 ¹	0.0%	January 1, 2018
Commissioning - up to 2 signatures	\$30.00	December 31, 2017	\$35.00	16.7%	January 1, 2018
Commissioning - Three or more signatures	\$75.00	December 31, 2017	\$90.00	20.0%	January 1, 2018
Commissioning - Pension (NEW)	n/a	December 31, 2017	\$15.00	n/a	January 1, 2018
Marriage Ceremony	\$225.00	December 31, 2017	\$235.00	4.4%	January 1, 2018
Offsite or Weekend Civil Marriage Ceremony	\$350.00	December 31, 2017	\$360.00	2.9%	January 1, 2018
Offsite or Weekend Civil Marriage Ceremony - Mileage charges for marriage ceremony taking place outside of City of Guelph boundary: (\$ per km)	\$0.53	December 31, 2017	\$0.53	0.0%	January 1, 2018
Marriage Witness	\$25.00	December 31, 2017	\$28.00	12.0%	January 1, 2018
Marriage Ceremony rehearsal (NEW)	n/a	December 31, 2017	\$100.00	n/a	January 1, 2018
Printing/Copying for the public (per page)	\$0.25	December 31, 2017	\$0.25	0.0%	January 1, 2018
Line fence viewers	\$100.00	December 31, 2017	n/a	n/a	January 1, 2018
City of Guelph tartan (per metre)	\$16.50	December 31, 2017	\$18.65	13.0%	January 1, 2018
City of Gueph tartan tie (all types: bow, neck, clip on)	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
City of Guelph cumberbund	\$35.00	December 31, 2017	\$35.00	0.0%	January 1, 2018
City of Guelph tartan scarf	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
City of Guelph bow tie	\$25.00	December 31, 2017	n/a	n/a	January 1, 2018

¹HST exempt

Table 131, Committee of Adjustment

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
Consent Application Fee	\$1,559.00	December 31, 2017	\$1,586.00	1.7%	January 1, 2018
Administration Fee (New Lots)	\$570.00	December 31, 2017	\$580.00	1.8%	January 1, 2018
Administration Fee (All Other Consents)	\$243.00	December 31, 2017	\$248.00	2.1%	January 1, 2018
Validation of Title/Power of Sale	\$1,559.00	December 31, 2017	\$1,586.00	1.7%	January 1, 2018
Request for Change of Condition	\$722.00	December 31, 2017	\$735.00	1.8%	January 1, 2018
Minor Variance Application Fee (Single or Semi-detached)	\$780.00	December 31, 2017	\$794.00	1.8%	January 1, 2018
Minor Variance Application Fee (On-Street Townhouse Unit)	\$780.00	December 31, 2017	\$794.00	1.8%	January 1, 2018
Minor Variance Application Fee (Other Uses)	\$935.00	December 31, 2017	\$951.00	1.7%	January 1, 2018
Special Meeting (plus cost of application fee)	\$1,044.00	December 31, 2017	\$1,062.00	1.7%	January 1, 2018
Deferral Fee	\$243.00	December 31, 2017	\$248.00	2.1%	January 1, 2018

¹HST exempt

Table 132, Finance – Taxation and Revenue

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
Issuance of Tax Certificate	\$60.00	December 31, 2017	\$60.00	0.0%	January 1, 2018
Issuance of Tax Certificate - Rush	\$75.00	December 31, 2017	\$75.00	0.0%	January 1, 2018
Statement of Account	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Duplicate Tax Bill	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Tax Receipt	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Administration Fee for Non-Sufficient Funds (NSF) Cheque	\$40.00	December 31, 2017	\$40.00	0.0%	January 1, 2018
PPP (Pre-Authorized Payment Plan) (only for re-join if cancelled)	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
PAP- Change to PPP or Banking information – one (1) N/C per year	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Additions to Tax Roll (Outstanding Work Orders, etc.)	\$50.00 or 5% whichever is greater	December 31, 2017	\$50.00 or 5% whichever is greater	0.0%	January 1, 2018
Search Tax Information (per property)	\$75.00	December 31, 2017	\$75.00	0.0%	January 1, 2018
Local Improvement Property Search	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Property Search	n/a	n/a	n/a	n/a	n/a
Title Searches	\$75.00	December 31, 2017	\$75.00	0.0%	January 1, 2018
New Owner Administration Fee	\$35.00	December 31, 2017	\$35.00	0.0%	January 1, 2018
New Roll Number Administration Fee	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018
Arrears Notice on arrears over \$100	\$10.00	December 31, 2017	\$10.00	0.0%	January 1, 2018
Warning Notice - Before Tax Sale Registration	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Final Notice - Before Tax Sale Registration	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018
Tax Sale Registration Administration Fee - Initial - when sent for registration	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018
Tax Sale Registration Administration Fee - Initial - when registered	\$250.00	December 31, 2017	\$250.00	0.0%	January 1, 2018
Mortgage Company Processing Fee per billing	\$10.00	December 31, 2017	\$10.00	0.0%	January 1, 2018
Refund Request - for owner one (1) no charge per calendar year	\$30.00	December 31, 2017	\$30.00	0.0%	January 1, 2018
Account Transfer Fee - for Owner one (1) no charge per calendar year	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
EDI Payment Error - To correct error and send letter one (1) per calendar year	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
Duplicate Capping Reports	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018
Tax Appeal Application (357 & 358)	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018
Post-dated Cheque Retrieval	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018
Tax Sale Properties-Extension Agreement Fee	\$500.00	December 31, 2017	\$500.00	0.0%	January 1, 2018
Commissioning - up to 2 signatures (NEW)	n/a	December 31, 2017	\$35.00	n/a	January 1, 2018

¹HST exempt

Table 133, Finance – Others

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
City of Guelph Budget Book or DC Study	\$90.00	December 31, 2017	\$90.00	0.0%	January 1, 2018

¹HST exempt

Notes:

- 1) Tax Certificate Fees
 - Payable in advance
 - Fees are non refundable after the certificate is issued
- 2) Non-Sufficient Funds and Duplicate Receipt Fees
 - Payable immediately

Planning, Urban Design, and Building Services

Table 134, Planning Services

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Photocopies made for Public (price per copy, minimum \$2.00)	\$0.25	December 31, 2017	\$0.25	0.0%	January 1, 2018
Map Schedules (24"x36")	\$5.00	December 31, 2017	\$5.00	0.0%	January 1, 2018
Map Schedules (letter, legal or tabloid)	\$2.00	December 31, 2017	\$2.00	0.0%	January 1, 2018
Custom Map Schedules (\$20 for first half hour and \$10 for every 1/4 hour thereafter)	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018
Official Plan	\$80.00	December 31, 2017	\$80.00	0.0%	January 1, 2018
Downtown Streetscape and Public Realm Manual	\$60.00	December 31, 2017	\$60.00	0.0%	January 1, 2018
Environmental Handbooks	\$6.00	December 31, 2017	\$6.00	0.0%	January 1, 2018

Engineering and Capital Infrastructure

Table 135, Engineering Services

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Administrative fee on 3rd party contracts	VARIES ¹	December 31, 2017	VARIES ¹	VARIES	January 1, 2018
Copy of Engineering Drawings and Plans (per sheet 24"x36")	\$5.00	December 31, 2017	\$5.00	0.0%	January 1, 2018
As constructed Plans and Profiles - City Wide Per DVD/upload	\$100.00 ¹	December 31, 2017	\$100.00 ¹	0.0%	January 1, 2018
Approved for construction Plans and Profiles - Area Specific - per DVD/upload or by file size	\$30.00 ¹	December 31, 2017	\$30.00 ¹	0.0%	January 1, 2018
MOE Environmental Assessment: Phase I Background Search (Letter only with pertinent information)	\$80.00 ¹	December 31, 2017	\$80.00 ¹	0.0%	January 1, 2018
MOE Transfer review program					
Watermains	\$1,200.00 ¹	December 31, 2017	\$1,200.00 ¹	0.0%	January 1, 2018
Sewers	\$2,000.00 ¹	December 31, 2017	\$2,000.00 ¹	0.0%	January 1, 2018
Photocopies made for Public (price per copy - minimum \$2.00)	\$0.25	December 31, 2017	\$0.25	0.0%	January 1, 2018
Culvert Inspection	\$400.00 ¹	December 31, 2017	\$400.00 ¹	0.0%	January 1, 2018
Curb Cut/Fill Application	VARIES ¹	December 31, 2017	VARIES ¹	VARIES	January 1, 2018
Service Lateral application	VARIES ¹	December 31, 2017	VARIES ¹	VARIES	January 1, 2018
Service Lateral Administration Fee	\$30.00 ¹	December 31, 2017	\$30.00 ¹	0.0%	January 1, 2018
Sanitary Pipe Application Deposit Fee	VARIES ¹	December 31, 2017	VARIES ¹	VARIES	January 1, 2018
Storm Pipe Application Deposit Fee	VARIES ¹	December 31, 2017	VARIES ¹	VARIES	January 1, 2018
Water Pipe Application Deposit Fee	VARIES ¹	December 31, 2017	VARIES ¹	VARIES	January 1, 2018
Street Occupancy Permits	\$100.00 ¹	December 31, 2017	\$100.00 ¹	0.0%	January 1, 2018
Site Alteration Permit Fee (Base cost plus \$50 / hectare)	\$300.00 ¹	December 31, 2017	\$300.00 ¹	0.0%	January 1, 2018
Engineering Servicing Capacity Modelling Check	n/a	December 31, 2017	\$750.00 ¹	n/a	January 1, 2018

¹HST exempt

Notes:

- 1) Fees are due upon request of the service
- 2) Fees are non-refundable, provided however that in respect of item #3 above, no person, partnership or corporation shall be required to purchase more than one copy of Engineering Part B Contract Specifications in any given year and if more than one copy of the document is inadvertently purchased in any given calendar year, the person, partnership or corporation may upon returning the document in its original condition receive a full refund of payment made for that copy.

Parking Services**Table 136, Hourly Parking Rates**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Monday-Friday					
Wilson St. Lot 8 a.m. -6 p.m.	\$1.77	January 31, 2018	\$1.77	0.0%	February 1, 2018
West Parkade 8 a.m. -6 p.m.	\$1.77	January 31, 2018	\$1.77	0.0%	February 1, 2018
Macdonell St. Lot 8 a.m. -6 p.m.	\$1.77	January 31, 2018	\$1.77	0.0%	February 1, 2018
Baker St. Lot 8 a.m. -6 p.m.	\$1.77	January 31, 2018	\$1.77	0.0%	February 1, 2018
East Surface Lot 8 a.m. -6 p.m.	\$1.77	January 31, 2018	\$1.77	0.0%	February 1, 2018
Wyndham St. Lot 8 a.m. -6 p.m.	\$1.77	January 31, 2018	\$1.77	0.0%	February 1, 2018
Event Parking-East and West Parkades & Baker Street Lot (Flat Fee)	\$4.43	January 31, 2018	\$4.43	0.0%	February 1, 2018
Saturday Parking – All Lots and Parkades (Flat Fee)	\$1.77	January 31, 2018	\$1.77	0.0%	February 1, 2018

Table 137, Monthly Parking Permit Fees – Off Street

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
East & West Parkades	\$89.34	January 31, 2018	\$93.81	5.0%	February 1, 2018
Macdonnel St. Lot	\$89.34	January 31, 2018	\$93.81	5.0%	February 1, 2018
Wilson St. Lot	\$89.34	January 31, 2018	\$93.81	5.0%	February 1, 2018
Fountain St. Lot	\$57.42	January 31, 2018	\$60.30	5.0%	February 1, 2018
Baker St. Lot	\$89.34	January 31, 2018	\$93.81	5.0%	February 1, 2018
Neeve St. Lot	\$70.19	January 31, 2018	\$73.70	5.0%	February 1, 2018
Farmers' Market Lot	\$82.95	January 31, 2018	\$87.10	5.0%	February 1, 2018
Wyndham St. Lot	\$95.72	January 31, 2018	\$100.50	5.0%	February 1, 2018
Diplomat Laneway	\$82.95	January 31, 2018	\$87.10	5.0%	February 1, 2018
Arthur Street Lot	\$51.06	January 31, 2018	\$53.61	5.0%	February 1, 2018
Norwich St. Lot	\$38.29	January 31, 2018	\$40.21	5.0%	February 1, 2018
Gordon St. Lot	\$0.00	January 31, 2018	\$0.00	0.0%	February 1, 2018

Table 138, Monthly Parking Permit Fees – On Street

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Cardigan St Meters	\$53.61	January 31, 2018	\$56.29	5.0%	February 1, 2018
Woolwich St. Meters	\$53.61	January 31, 2018	\$56.29	5.0%	February 1, 2018
Farquhar St. Meters	\$63.82	January 31, 2018	\$67.01	5.0%	February 1, 2018
Baker St. Meters	\$89.34	January 31, 2018	\$93.81	5.0%	February 1, 2018

Table 139, Monthly Parking Permit Fees – On Street Time Exempt

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Surrey Street Time Exempt	\$57.42	January 31, 2018	\$60.30	5.0%	February 1, 2018
Freshfield Street Time Exempt	\$63.82	January 31, 2018	\$67.01	5.0%	February 1, 2018
Cardigan St East Time Exempt	\$51.06	January 31, 2018	\$53.61	5.0%	February 1, 2018
Farquhar St East time Exempt	\$51.06	January 31, 2018	\$53.61	5.0%	February 1, 2018

Table 140, Monthly Parking Permit Fees – Other Permit Fees

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Permit Deposit	\$30.39 ¹	January 31, 2018	\$31.91 ¹	5.0%	February 1, 2018
Permit Administrative Fee	\$60.78	January 31, 2018	\$50.00	(17.7%)	February 1, 2018
Permit Replacement Fee (due to normal wear & tear)	free	January 31, 2018	free	0.0%	February 1, 2018
Permit Replacement Fee (all other replacements)	\$30.39	January 31, 2018	\$31.91	5.0%	February 1, 2018

¹HST exempt

Table 141, Advertising (electronic message Board West Parkade)

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Greeting Message (includes setup fee, displayed for 48 hours max, no additional administration fee)	\$33.08	January 31, 2018	\$34.73	5.0%	February 1, 2018
Administration Fee (includes set up fee, applies to all weekly, monthly or yearly advertising, n/a to	\$60.78	January 31, 2018	\$50.00	(17.7%)	February 1, 2018
Weekly	\$60.78	January 31, 2018	\$63.82	5.0%	February 1, 2018
Monthly	\$210.00	January 31, 2018	\$220.50	5.0%	February 1, 2018
Yearly	\$1,823.26	January 31, 2018	\$1,914.43	5.0%	February 1, 2018
Changes to Message (after set-up is complete)	\$60.78	January 31, 2018	\$50.00	(17.7%)	February 1, 2018

Table 142, Parking - Additional Fees

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Administration fee (applies to all invoicing)	\$60.78	January 31, 2018	\$50.00	(17.7%)	February 1, 2018
Admin fee (for invoicing)	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018
Single Day	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018
Each additional day up to 6 days	\$10.00	December 31, 2017	\$10.00	0.0%	January 1, 2018
7 Consecutive days	\$70.00	December 31, 2017	\$70.00	0.0%	January 1, 2018
Monthly – Consecutive	\$200.00	December 31, 2017	\$200.00	0.0%	January 1, 2018
Fleet Permits Yearly Fee Formula (see note 10)					
Short Term Lot Permit (per day) (over 48 hrs and up to 7 days parking)	\$12.77	January 31, 2018	\$13.41	5.0%	February 1, 2018
To Exempt Residential Parking Permit residents by block face from the 1 or 2 hr time limit (criteria must be met)	\$306.31	January 31, 2018	\$321.62	5.0%	February 1, 2018
To exempt residents by block face from the overnight parking restrictions (criteria must be met)	\$123.52	January 31, 2018	\$129.70	5.0%	February 1, 2018
Administration Fee for NSF Cheque	\$60.78 ¹	January 31, 2018	\$40.00 ¹	(34.2%)	February 1, 2018

¹HST exempt

Notes:

- 1) Surface Parking Lot hourly fee - payable upon parking
- 2) Parkades - payable upon exit
- 3) Public Permits - payable monthly
- 4) Overnight and 2 hour parking permits - first year is payable before the permit is issued. Pro-rate fee from start month until year end (December 31) for overnight permits only. Both automatically renewed every January unless written notice from permit holder 30 days prior to cancelling permits
- 5) Hourly rates for meters - pay when you park at rates and times listed on meter
- 6) Unless otherwise stated, no fees are refundable
- 7) The Permit Deposit will be returned to the permit holder upon return of the permit to the City in good condition. Payments made for permits are non-refundable
- 8) Permit deposit, Administration and Replacement Fees are applicable to all public permits
- 9) Formula is: (Percentage of time fleet vehicles are in downtown area based on 302 days per year x number of vehicles in fleet x current meter rate* number of hours) (minimum 2 hours) less 30% discount plus applicable taxes
- 10) East parkade - Permit parking only Monday to Friday. Free for public after 5pm Monday to Friday, holidays and weekends

Table 143, Traffic Investigations

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Review/process application for Oversized Load Permit	\$57.35 ¹	December 31, 2017	\$60.22 ¹	5.0%	January 1, 2018
Review/process application for Special Events Permit (+ \$100 deposit) (Deposit variable up to \$1000 HST exempt)	\$52.02 ¹	December 31, 2017	\$54.62 ¹	5.0%	January 1, 2018
Traffic Count	\$104.04	December 31, 2017	\$109.24	5.0%	January 1, 2018
Service Club Sign Advertising (per year)	\$131.92	December 31, 2017	\$138.51	5.0%	January 1, 2018
Collision Stats (per hour)	\$57.35	December 31, 2017	\$60.22	5.0%	January 1, 2018

¹HST exempt

Notes:

- 1) The above-noted fees do not include the search and registration costs in the Land Registry Office, which costs are set by the Province and are in addition to any fees imposed by this
- 2) Payment for Service Club signs are payable within 21 days of receipt of invoice
- 3) All other fees are payable immediately when service is requested or application submitted
- 4) The \$100 deposit for Special Event Permits is non refundable if the City must repair damage or remove litter resulting from the event

Planning, Urban Design, and Building Services

Table 144, Building Services

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Property Information Reports					
Zoning Report	\$50.00 ¹	December 31, 2017	\$50.00 ¹	0.0%	January 1, 2018
General Inquiry Report	\$50.00 ¹	December 31, 17	\$50.00 ¹	0.0%	January 1, 2018
Building Information Report	\$50.00 ¹	December 31, 2017	\$50.00 ¹	0.0%	January 1, 2018
Vehicle Sales / Occasional Use Letters	\$50.00 ¹	December 31, 2017	\$50.00 ¹	0.0%	January 1, 2018
2 nd Unit Replacement Letter	\$50.00 ¹	December 31, 2017	\$50.00 ¹	0.0%	January 1, 2018
Technical Standards & Safety Authority Letter	\$50.00 ¹	December 31, 2017	\$50.00 ¹	0.0%	January 1, 2018
Liquor License Letter	\$150.00 ¹	December 31, 2017	\$150.00 ¹	0.0%	January 1, 2018
Zoning Letter Regarding Use	\$100.00 ¹	December 31, 2017	\$100.00 ¹	0.0%	January 1, 2018
Daycare Centre License Letter	\$150.00 ¹	December 31, 2017	\$150.00 ¹	0.0%	January 1, 2018
Grow Operation Inspection Fee	\$300.00	December 31, 2017	\$300.00	0.0%	January 1, 2018
Other Approval Letters	\$100.00 ¹	December 31, 2017	\$100.00 ¹	0.0%	January 1, 2018
Routine Disclosure Fees (MFIPPA):					
Copy of Survey Plan	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Property File Search (\$25.00 for first 1/2 hour and \$15.00 for every 1/4 hour thereafter)	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018

¹HST exempt

Table 145, Telecommunication Towers and/or Antennas

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
When Public Consultation is not required	\$300.00	December 31, 2017	\$300.00	0.0%	January 1, 2018
When Public Consultation is required	\$600.00	December 31, 2017	\$600.00	0.0%	January 1, 2018

¹HST exempt

Table 146, Sign Permits

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
Building and Freestanding Signs					
- Sign are less than/equal to 10 m ²	\$200.00	December 31, 2017	\$200.00	0.0%	January 1, 2018
- Sign area greater than 10 m ²	\$400.00	December 31, 2017	\$400.00	0.0%	January 1, 2018
Mobile and Banner Signs for each 30 consecutive calendar day period as set out in the Sign By-law	\$85.00	December 31, 2017	\$85.00	0.0%	January 1, 2018
Portable Sign					
- Per Calendar Year	\$100.00	December 31, 2017	\$100.00	0.0%	January 1, 2018
- A permit purchased on or after July 1 st	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018
Banner Sign on the Norfolk pedestrian overpass					
-up to 2 weeks	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018
-up to 4 weeks	\$100.00	December 31, 2017	\$100.00	0.0%	January 1, 2018
Sign By-law variance fee	\$1,100.00	December 31, 2017	\$1,100.00	0.0%	January 1, 2018
Additional administration fee 50% of permit fee where sign erected prior to permit issuance	VARIES	December 31, 2017	VARIES	0.0%	January 1, 2018

¹HST exempt

Table 147, By-laws, photocopies and reports

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Zoning By-law	\$100.00	December 31, 2017	\$100.00	0.0%	January 1, 2018
Sign By-law	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Photocopies made for Public - small (per page - minimum \$2.00)	\$0.25	December 31, 2017	\$0.25	0.0%	January 1, 2018
Photocopies made for Public - large (per page)	\$5.00	December 31, 2017	\$5.00	0.0%	January 1, 2018
Building Statistical Reports	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018

Table 148, Administration Fees

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
Culvert Administration Fee	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018
Damage Deposit Building Services	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018
Damage Deposit Operations Department	\$50.00	December 31, 2017	\$50.00	0.0%	January 1, 2018
Two-Unit House Registration - New (Owner occupied)	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018
Two-Unit House Registration - New (non-Owner occupied)	\$150.00	December 31, 2017	\$300.00	100.0% ²	January 1, 2018
Two-Unit House Registration - Existing (Owner occupied)	\$300.00	December 31, 2017	\$300.00	0.0%	January 1, 2018
Two-Unit House Registration - Existing (non-Owner occupied)	\$300.00	December 31, 2017	\$600.00	100.0% ²	January 1, 2018
Work Order Administration Fee	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018
Lodging House Certification Fee - New	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018
Lodging House Certification Fee – Existing	\$300.00	December 31, 2017	\$300.00	0.0%	January 1, 2018
Curb Cut/Fill Administration Fee	\$25.00	December 31, 2017	\$25.00	0.0%	January 1, 2018

¹HST exempt

²More than 50% increase over last year

Notes:

- 1) Fees are due upon request of the service

Environmental Services

Solid Waste Resources

Table 149, Solid Waste Resources

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Bulky Item: First Item (or Tires up to 4 tires, \$10 for each additional tire or Yard Waste per bag up to 10 bags, \$2 for each additional bag or Christmas Tree)	\$33.00	December 31, 2017	\$35.00	6.1%	January 1, 2018
Bulky Item: Additional Item	\$27.00	December 31, 2017	\$27.00	0.0%	January 1, 2018
Bulky Item Surcharge (for appliances with refrigerant pump down)	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018
Cart - Extra Large (360 Litre)	\$52.00	December 31, 2017	\$62.00	19.2%	January 1, 2018
Cart - Large (240 Litre)	\$48.00	December 31, 2017	\$53.00	10.4%	January 1, 2018
Cart - Medium (120 Litre)	\$32.00	December 31, 2017	\$39.00	21.9%	January 1, 2018
Cart - Small (80 Litre)	\$27.00	December 31, 2017	\$34.00	25.9%	January 1, 2018
Cart Delivery	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018
Cart Exchange at 110 Dunlop Drive	\$15.00	December 31, 2017	\$15.00	0.0%	January 1, 2018
Cart Exchange at Residence	\$35.00	December 31, 2017	\$35.00	0.0%	January 1, 2018
Composter	\$45.00	December 31, 2017	\$45.00	0.0%	January 1, 2018
Electronics: VCR, Stereo, Small Portable TV, Telephone	FREE	December 31, 2017	FREE	n/a	January 1, 2018
Tires without Rims (motorcycle, car & light truck) up to 4 tires per visit (\$10 for each additional tire) (under review)	FREE	December 31, 2017	FREE	n/a	January 1, 2018
Safety Vests (for commercial haulers)	\$10.00	December 31, 2017	\$10.00	0.0%	January 1, 2018
MTO Gross Weight Measurement	\$20.00	December 31, 2017	\$20.00	0.0%	January 1, 2018

Table 150, Special Events

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Banner / Sorting Signs (free rental; \$20 per item damaged/not returned)	FREE	December 31, 2017	FREE	n/a	January 1, 2018
Carts (free rental; \$52 per cart damaged/not returned)	FREE	December 31, 2017	FREE	n/a	January 1, 2018
Recycling and Organics Tipping Fee (free; contamination \$80 per tonne or \$15 per cart)	FREE	December 31, 2017	FREE	n/a	January 1, 2018
Roll Off Bin Rental	\$150.00	December 31, 2017	\$150.00	0.0%	January 1, 2018
Roll Off Bin Pick Up	\$90.00	December 31, 2017	\$90.00	0.0%	January 1, 2018
Waste Collection Tipping Fee (garbage; \$80 per tonne or \$15 per cart)	\$10.00 ¹ min-\$75.00 ¹	December 31, 2017	\$10.00 ¹ min-\$80.00 ¹	6.7%	January 1, 2018

¹HST exempt**Table 151, Tip Fee Per Tonne**

	2017 Fees	Effective Until	Total 2018 fee	% Increase/Decrease	Effective Starting
Mixed C&D	\$70.00 ¹	December 31, 2017	n/a ¹	n/a	January 1, 2018
Mixed Waste	\$10.00 min-\$75.00 ¹	December 31, 2017	\$10.00 min-\$80.00 ¹	6.7%	January 1, 2018
Clean fill including stones, sod and topsoil	\$10.00 min-\$75.00 ¹	December 31, 2017	\$10.00 min-\$80.00 ¹	6.7%	January 1, 2018
Yard Waste / Brush - Commercial (\$10 min)	\$10.00 min-\$70.00 ¹	December 31, 2017	\$10.00 min-\$75.00 ¹	7.1%	January 1, 2018
Metal (not requiring refrigerant pump down)	FREE	December 31, 2017	FREE	n/a	January 1, 2018
Recyclable Electronics	FREE	December 31, 2017	FREE	n/a	January 1, 2018
Appliances Requiring refrigerant pump down	\$20/item	December 31, 2017	\$20/item	0.0%	January 1, 2018
Recyclables (Paper, cardboard, containers)	FREE	December 31, 2017	FREE	n/a	January 1, 2018

¹HST exempt

Table 152, Dedicated C&D Materials Tip Fee Per Tonne

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
Asphalt Singles (subject to market rates)	\$73.00	December 31, 2017	\$78.00	6.8%	January 1, 2018
Concrete/Brick/Rubble (subject to market rates)	\$60.00	December 31, 2017	\$65.00	8.3%	January 1, 2018
Clean Wood (subject to market rates)	\$65.00	December 31, 2017	\$70.00	7.7%	January 1, 2018
Drywall (subject to market rates)	\$65.00	December 31, 2017	\$70.00	7.7%	January 1, 2018

¹HST exempt

Notes:

- 1) All fees listed are for within the City/Municipality and are not taxable (unless otherwise indicated) but all loads from other sources (i.e., County of Wellington, other Counties, Cities, Regions) would be the same base rate and they are taxable.

Court Services

Table 153, Debt Collection Processing Fee

	2017 Fees ¹	Effective Until	Total 2018 fee ¹	% Increase/Decrease	Effective Starting
Debt Collection Processing Fee	n/a	n/a	\$40.00	n/a	January 1, 2018

¹HST exempt

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Tab 10: Expansions

The following list summaries 2018 expansions, by service area arranged in alphabetical order. City administration went through a rigorous evaluation process to determine if these services and positions were required and within the corporate administrative plan (CAP). Collectively, these expansions will help improve the health and safety of the community, help the City to meet legislative requirements, improve service delivery and find efficiencies for departments.

Table 154 - Expansion Summary

Expansion	Service Area	FTEs	2018 Total \$	Page
OUR PEOPLE				
Career Path Program	CS	0	135,000	10-2
Corporate Recognition and Diversity & Inclusion Training	CS	0	60,000	10-4
Council Training	Mayor and Council	0	9,050	10-7
Learning & Development Coordinator	CS	1	100,300	10-8
WSIB Claims & Disability Coordinator	CS	1	100,300	10-10
OUR RESOURCES				
Analyst, Corporate Asset Management	IDE	1	123,900	10-13
Financial Analyst-Environmental Services	IDE	1	117,500	10-16
Manager of Financial Strategy	CS	1	158,900	10-18
Senior Purchasing Agent	CS	1	129,100	10-20
OUR SERVICES				
Affordable Housing Incentive Program	PS	0	322,900	10-22
Business Service Reviews	IDE	0	100,000	10-24
Internal Auditor	CAO	1	142,000	10-26
Multi-Residential Waste Collection	IDE	1	524,700	10-28
Paramedics – Additional Guelph Shift	PS	4	399,200	10-30
Paramedic Field Superintendent	PS	1	87,900	10-32
Parks Seasonal Staff- Sports fields and Trails	PS	0	46,878	10-34
Public Service Operators	IDE	0	50,100	10-35
Security Guards	PS	2	49,500	10-37
Waste Collections Operator	IDE	1	78,800	10-39
Yard Waste Collection	IDE	0	458,000	10-41
Total		16	3,194,028	

Career Path Program

Service area: Corporate Services

Department: Human Resources

Category: Strategic/Council Shared Agenda

Corporate Administrative Plan connection: Our People

Number of FTEs: N/A

Table 155 - Budget Impacts

Year	Expense	Funding Source
2018	\$135,000	Tax-supported Operating

Overview of request

The new Career Path programs launch effectively promotes our commitment to valuing employee development, and helps employees and leaders with tools and programs for strategic career growth. The Career Path made an immediate impact on the demand for learning and development opportunities, exceeding the historical base budget assigned for both employee and leadership development. Investing in the base budget for Career Path programs our organization in its commitment to recognizing and valuing internal talent.

Base budget increases are as follows:

- LEAP (Licensing, Education and Accreditation Program) the base budget for this program has not increased for many years, despite the increase in our workforce. An increase base budget from \$30,000 to \$60,000 (additional \$30,000) better supports all employees to access the program for strategic career development.
- A \$45,000 base budget request for succession planning helps establish and launch the program. The current HR budget does not support succession planning.
- A specialized secondment experience request of \$60,000 to support informal learning programs like secondments, job shadowing, cross training and mentoring. Human Resources staff supports leaders using these types of learning activities effectively. There are certain learning and development experiences that are critical for the organization to effectively manage risk and support gains in strategic areas. (In 2017 the fund was used to support one employee to move into a leadership role, a role to support the Sustainable Resources Program and gain knowledge and skills needed to support the organization in its asset management implementation journey).

Benefits

Support the Corporate Administrative Plan initiatives (OUR PEOPLE). Funds requested for all programs support learning and development at the City of Guelph and the cultural shift to become a "learning organization." Corporately funding the programs ensures that many employees have access to these programs which increases employee engagement, employee retention and decreases employee turnover.

Funding these programs supports the findings from the Learning and Development audit, recommendations from the Learning and Development Corporate Round Table, the CAO commitment to employees. Employee development and retention remains a strategic priority within this competitive labour market.

Risks of not proceeding with request

The Career Path and our Talent Blueprint are promoted extensively as part of the Town Hall, employee engagement, workforce planning and performance development programs. They are also part of the CAP and our CAO objectives.

Risks of not proceeding with this request are as follows:

- The positive momentum and gains we have achieved with each initiative will be impacted if the base budget overall is not expanded.
- The Licensing, Education and Accreditation Program does not have the base budget to support the employees that are motivated and inspired to grow their career here. The program could revert back to a reduced level of support, like in 2016, where the funds would be fully committed by June. This would most certainly have a negative impact on employee morale, and potentially influence voluntary turnover. It also limits our ability to develop our future workforce.

Options considered

There is no ability within the department budget to absorb this operational expense.

Corporate Recognition and Diversity & Inclusion Training

Service area: Corporate Services
Department: Human Resources
Category: Strategic/Council Shared Agenda
Corporate Administrative Plan connection: Our People

Number of FTEs: N/A

Table 156 - Budget Impacts

Year	Expense - Total	Expense – Recognition	Expense – Diversity/Inclusion	Funding Source
2018	\$60,000	\$20,000	\$40,000	Tax-supported Operating

Corporate Recognition

Overview of request

The CAO is seeking an enhancement to the current employee recognition program, specifically to long service recognition. While leaders have access to anniversary cards when recognizing their staff's milestone anniversaries, there is currently no formal long service program in place. The current base budget for employee recognition is \$20,000. The new request is to increase the budget to \$40,000 to support long service recognition. This increase to funding will go towards providing staff of 20 plus years with an appreciation gift for their dedication to the City as well as a "thank you" activity/event.

Benefits

- Increased employee engagement
- Increased productivity and quality of work
- Increased positive employee commitment and loyalty
- Decreased turnover and increased employee retention

Risks of not proceeding with request

Without the additional funding Human Resources will not be able to deliver the long service awards program. The risk of not moving forward with this expansion is moderate. In terms of service delivery, the CAO will be unable to fully deliver on the Corporate Administration Plan, the talent blueprint and CAO objectives. In terms of external reputation, many other municipalities offer long service programs. These types of programs impact employer brand and may impact a candidate's decision to accept an employment offer at the City of Guelph. In addition, there may be disappointment at not being recognized for long term service which could impact employee engagement.

Options considered

The alternative is to fund the program from any remaining corporate gapping surplus or from the CAO contingency fund.

Diversity and Inclusion Plan

Overview of request

The Diversity and Inclusion Plan is an enabler and supports the work of all our teams. It was originally developed as an action item within the People Practices Strategy and has been serving our people, practices and community for the past five years. Benefits of the Diversity and Inclusion Plan include innovation in services, being an organization that is reflective of our community's interests, having equity in employee experience, and a positive reputation as a leading employer.

Within Human Resources, a strategy has been used to help plan for and retain and attract high calibre talent that is needed for the current competitive labour market. This request is to establish base funding that will help us to continue diversity and inclusion work. With the approved base funding, we will be in a position to work cross functionally to take action on the results of the Employment Systems Review, launch Employee Resource Groups (i.e. NextGen) and address corporate focus areas related to employee's experience of equity from the Employee Engagement Survey. The new base funding would also support corporate initiatives that involve our employees (customer service, strategic planning, Accessibility for Ontarians with Disabilities Act, older adult and youth strategies, reconciliation efforts and the local immigration partnership).

Benefits

Employers have a duty to ensure that their employment systems are free from barriers that may prevent equal participation of all current and prospective employees. For employers to demonstrate adherence to the Ontario Human Rights Code, workforce data collection followed by an employment systems review and a revised diversity and inclusion plan is recommended and considered best practice. Other benefits include:

- Increased employee engagement;
- Support the City's obligations as an employer under the Ontario Human Rights Code;
- Support the City's obligations regarding employment under the integrated standard of the Accessibility for Ontarians with Disabilities Act;
- Improve employee attraction & retention by promoting human rights equality for employees;
- Support the revised diversity plan and related initiatives; and
- Support the Corporate Administrative Plan - Talent Blueprint.

Risks of not proceeding with request

Human Resources will not be able to deliver on the revised Diversity and Inclusion Plan in 2018. Employers have a duty to take corrective action to make sure that their obligations under the Ontario Human Rights Code are not being breached, and will not be breached in the future. According to the Ontario Human Rights Commission, "Good data can reduce exposure to possible legal action and human rights complaints". Having a diversity and inclusion plan, including funding to implement initiatives, assists with minimizing this risk.

Options considered

There is no ability within the department budget to absorb this operational expense.

Council Training

Service area: Mayor & Council

Department: Council

Category: Strategic / Council

Corporate Administrative Plan connection: Strategic Investment

Number of FTEs: n/a

Table 157 - Budget Impacts

Year	Expense	Funding Source
2018	\$9,050	Tax-supported Operating

Overview of request

- The Council's Operating Budget includes funding to support training and attendance at municipal conferences, such as FCM and AMO.
- The Councillor Attendance at Municipal Government Events Policy directs that Councillors receive an equal share of the approved budget. In 2017, the Council reduced the Training budget from \$39,000 to \$29,950.
- It is recommended that the funds be restored to \$39,000, which will provide \$3250 per Councillor to fund training in 2018.

Benefits

- It is important that Councillors have the opportunity to attend municipal governance oriented conferences.

Risks of not proceeding with request

- It potentially undermines the Council being appropriately informed.

Options considered

- Retain the current unequal funding allocation.

Learning and Development Coordinator

Service area: Corporate Services

Department: Human Resources

Category: Legislated

Corporate Administrative Plan connection: Our People

Number of FTEs: 1.0

Table 158 - Budget Impacts

Year	Expense	Funding Source
2018	\$100,300	Tax-supported Operating

Overview of request

The Learning and Development Coordinator is responsible for the administrative tasks required for maintaining training, and learning and development programs. This includes planning, coordinating, and directing training and development programs. The position is also responsible for maintaining training records for all employees, and compiling reports and statistics for operational leaders. A key component of this role is to facilitate training needs analysis for every position across the City which will identify health and safety compliance training, along with other mandatory job specific training. The role may also include sourcing and/or the development training programs, coordination and marketing of these programs. Will lead cost benefit analyses of programs and initiatives and ensure business needs are being met. Will be the HR lead on technology and Learning Management Software (LMS) to support learning throughout the organization and track metrics for analysis.

Benefits

The Learning and Development Coordinator is an essential position to add to our organization for many reasons. The primary reason for this role is to bring the organization into compliance with legislated training (health & safety, human rights, Accessibility for Ontarians with Disabilities Act) ensuring that the training is readily available (with appropriate knowledge checks) and that training records are maintained. Other reasons this position is critical include the CAO's Career Path initiative (requires coordination of leadership development training, Leader Charter training for employees, Licensing, Education and Accreditation Program (LEAP) coordination, secondment learning plans and more), the Learning and Development audit (identified the need for clearly identified learning and development roles and which elements of training are centralized, the need for technology systems training to be arranged), and the Learning and Development roundtable (identified the need for a corporate LMS and a dedicated resources for learning and development). It is time for a coordinated, systematic approach to corporate learning & development including conducting a proper needs analysis and developing a corporate training plan.

Risks of not proceeding with request

Impacts of not approving this position are significant. The City is at significant risk of not providing legislated health and safety training as well (as other legislated training) to our employees within required timelines. Lack of training means that our employees may not be working as safely as possible. Lack of training and/or lack of training records puts their City and our leaders at risk should we have a Health & Safety issue/injury. The City and/or our leaders could be issued Ministry of Labour orders, be fined or face other consequences for this lack of due diligence. Without the Learning and Development Coordinator role, HR will be unable to delivery on career path and CAO objectives. This would be unfortunate because good momentum was created with Career Path programming in 2017 and there has been good internal movement into various positions. No Learning and Development coordinator would mean progress on a Learning Management System would stall and it would be difficult to set up Learning and development systems as identified by Learning and Development roundtable and Learning and Development audit.

Options considered

The alternative is to carry-on as is.

WSIB Claims and Disability Coordinator

Service area: Corporate Services

Department: Human Resources

Category: Legislated

Corporate Administrative Plan connection: Our People

Number of FTEs: 1.0

Table 159 - Budget Impacts

Year	Expense	Funding Source
2018	\$100,300	Tax-supported Operating

Overview of request

The WSIB Claims and Disability Coordinator will be responsible for support of administrative aspects, guidance and caseload management for WSIB and disability claims. This includes assisting with returning employees to normal health and work as quickly and safely as possible; acting as a resource and providing guidance to managers to ensure best practices are followed; assisting with disability and medical accommodations as required. A key component of this role is to communicate and follow up with stakeholders (managers, insurers, WSIB and third parties) in the ongoing management of disability claims. The position is responsible for preparation and filing all WSIB claims, short-term and long-term disability claims. The Coordinator will ensure that all Functional Ability Forms (FAFs) and medical updates are shared as required and maintained in the employee's disability file. The position will allow greater communication and efficiencies for leaders and employees, as well as ensuring that legislated time-lines are met to avoid financial penalties. Statistical information/metrics will also be an important function to ensure that the City has current and up to date information for reference by leaders and health and safety professionals.

Due to the significant increase in the number of claims the City has experienced in the past five years, an aging workforce, and the complexity of both physical and mental disability claims including the duration of these claims, the City is unable to manage disability (work and non-work related) effectively with one individual. The Program Manager spends too much time doing the coordination and administrative tasks associated with managing the claims rather than creating effective policies and, more importantly, a strategy focused on a proactive approach to employee health and wellness.

Benefits

The City would benefit from having a Coordinator role to handle the day to day administrative work, at the right level within the organization. This would in turn leave capacity for the Program Manager to focus on effective wellness initiatives by aligning health trend data, the City's drug utilization experience, and general health data available through a number of organizations. This would facilitate the development of programs to proactively address employee health concerns. This position will be a back up to Program Manager when they are on vacation to ensure continuity of service.

Past practice has been for employees who are ill or injured to stay away from the workplace until recovered from the health issue and fully productive at work. However studies have shown that the longer the leave of absence, the lower the probability that the absent employee will return to any form of employment. Analysis has shown that after six months away from the workplace, the chance of an employee returning drops to 50 per cent. This indicates that a focus on safe and early return-to-work opportunities would benefit both the employee and the employer.

Costs of employee absences are significant. They include loss of productivity, increased benefit premiums and the need to hire and train replacement workers. Absenteeism may also add to the workload of other employees, disrupting their schedules, increasing stress levels, negatively impacting on engagement and potentially creating injury or health issues for those impacted by the absence of the co-worker.

Recently the City engaged a third party to conduct a service review of our absence management program. HR recently received the aggregate report and there are multiple areas identified where the City is potentially at risk. The Program Manager would be required to execute the recommendations to achieve optimal service delivery of absence management and return to work programs this cannot be achieved without a staff member available to handle the transactional and daily administrative functions of claims/absence management.

Risks of not proceeding with request

The current staffing level in this critical area exposes the City to multiple risks including penalties from WSIB when deadlines are not met and steadily increasing claims costs. Claims, at the City increase year over year, with costs accumulating at the same rate. To provide context to the increase in our short term disability (STD) claims experience; 97 in 2009, as of June 30 we are at 184, with a year end projection of 368 for 2017. Given the current projection, this is a 279 per cent increase over a 8 year period and we are operating with the same staff levels in this service area. For the same time period full-time staffing levels corporately have increased by 20 per cent (2009 - 1110 FT employees verses 2017 - 1333 FT) with no additional staff allocated to support absence management.

The risk of remaining at the current staffing levels within this area could result in increased costs, an increase in duration of claims by not having remedial actions in place to maximize early and safe return to work opportunities. The Program Manager needs to spend more time on employee wellness initiatives that take a proactive approach to employee health and wellness, planning WSIB appeals, and designing effective disability management programs and processes. With the expected increases in the number of WSIB claims due to the Province adding in more cancers eligible under the presumptive legislation, a tactical approach in partnership with Health and Safety is essential to lower the City's risk and mitigates longer term financial impacts of this legislation.

Options considered

The alternative is to carry-on as is. However, given the increase in staffing levels corporately year over year (up 20 per cent since 2009) and the increase in claims exposes the City to potential risk and does not allow for time in proactive planning of employee health, claim audit and early and safe returning to work strategies.

Analyst, Corporate Asset Management

Service area: Infrastructure, Development and Enterprise
Department: Engineering and Capital Infrastructure Services
Category: Strategic/Council
Corporate Administrative Plan connection: Our Resources

Number of FTEs: 1.0

Table 160 - Budget Impacts

Year	Expense	Funding Source
2018	\$123,900	Tax-supported Operating

Overview of request

This is a proposed new position within the Corporate Asset Management division to assist with the delivery of the Asset Management work plan. The position would ensure adequate coverage and integration of asset management activities across the organization. In particular, the person would be responsible for working with departments in Service Areas such as Public Services and Corporate Services to develop system level asset management plans and strategies tied to the budgeting process. As a result, the departments would benefit from a good understanding of the state of their assets, documented levels of service, risk management strategies, lifecycle strategies and capital and operating forecasts, this will result in long-term financial benefits to the organization. This position would be filled on a rotating secondment basis (recommended 18 months) to build asset management capacity within the organization and further ensure integration of good asset management practices throughout the City departments.

Benefits

The additional resource will assist the Corporate Asset Management division in managing the City's assets and budgets through a comprehensive and consistent framework. This resource will be able to work closely with a broader spectrum of asset users across the organization that the current two resources do not have capacity to accommodate. This will assist the City in establishing an agreed upon approach for setting service standards, projecting future consumption and needs, conducting operational reviews and maintenance, repair and replacement strategies that provide the lowest total cost to the City. The role would provide support, analysis, and guidance to City departments on the information required, activities expected and planning necessary to provide impactful, timely, corporate decision-making.

Specific benefits of this position are:

- Establishment, measurement and monitoring of level of service standards for all City assets.
- Improved quantification and understanding of the City's current infrastructure funding deficit and risks for a broader array of asset groups.
- Development of long term funding strategies to eliminate the funding deficit and ensure continued viability of the City's key infrastructure.
- Maintain, repair, and replace the City's assets while meeting established service standards, minimizing total lifecycle costs and reducing corporate risks.
- Introduce industry best practices and standardized approaches to business units across the organization in order to deliver infrastructure effectively and efficiently.

Risks of not proceeding with request

If this expansion is not approved, the impact would be that progress on the Asset Management program will be limited to what the current Manager and Analyst can provide. That means that the support and corporate reach of the asset management program will be limited, potentially resulting in the Corporate Asset Management team being a silo from many departments in the organization (due to the fact that they can only work with so many groups at one time). This will result in plans and strategies that are not well-engrained within the culture of the organization, ultimately limiting the value that can be realized from the City's assets which are valued in the region of \$4 billion. Initial investigations have shown that there is an infrastructure backlog of \$490 million, and the proposed position will enable departments to better understand the risk and service impacts of the backlog, as well as required investment strategies. Without this position, we can touch the tip of the iceberg, resulting in the understanding of the impacts of the backlog taking longer to establish.

With the Corporate Asset Management initiative as one of the well-communicated Corporate Administrative Plan priorities, having insufficient resources could result in reputational impacts to the City. There are high expectations on what the program can achieve, and demonstrating ongoing progress requires the dedication of resources and time.

Currently the Corporate Asset Management team is heavily supporting significant initiatives such as the EAM Implementation, DC Study Updates, Corporate Accountability Framework, and the Corporate Capital Budget Working Group. With only two permanent resources dedicated to corporate-wide asset management, the ability to deliver and support future initiatives will likely be limited due to capacity.

Other risks include:

- It will be challenging to increase the confidence in data accuracy to quantify the current infrastructure gap and monitor its change over time. This will negatively impact our service delivery.
- Forecasting of required reserve contributions to meet future needs may be inaccurate and may lead to significant future funding shortfalls.
- Continual maintenance of minimal reserve balances may impact the City's ability to quickly respond to opportunities for funding or partnerships, due to our inability to provide our share to the project(s).

- Lacking a comprehensive asset management program we will have difficulty ensuring that budgeting and forecasting decisions are efficient and effective.
- Without a corporate focus on asset management, departments will be working independently, leading to the development of silos and inequities in the ability to access funding.

Options considered

The possibility of outsourcing this work to a consulting firm has been considered, our concerns with this approach are the following:

- The sustainability of corporate asset management processes and practices goes beyond the completion of an implementation project. In order to benefit from asset management in the long term, constant monitoring, review, analysis and adjustments to assumptions and options is required.
- The knowledge and skills involved with this strategy are required on an ongoing basis within the City, hiring a consultant limits the amount of internal development of staff to continue this work after the initial implementation is complete. Therefore, it is imperative to build internal capacity for successful and ongoing asset management.
- Developing and implementing this strategy will require organizational efforts from all departments. Logistically it would be difficult for an external consultant to coordinate with the various departments and keep the strategy on schedule.

Financial Analyst – Environmental Services

Service area: Infrastructure, Development and Enterprise

Department: Environmental Services

Category: Safety/Risk

Corporate Administrative Plan connection: Our Resources

Number of FTEs: 1.0

Table 161 - Budget Impacts

Year	Expense	Funding Source
2018	\$117,500	Tax-supported Operating

Overview of request

Deloitte/ Task Force Recommendation

Position responsible for financial support and analysis in budget preparation, monitoring expenditures, revenues, mitigations and prevention. Ensuring proper quality controls are followed in accordance with policies and procedures.

Benefits

Responsible for developing decision frameworks, business processes, and tools that incorporate capital and operating budget development, prioritization, risk analysis and mitigation such as establishing a reserve policy.

- Development of tools and spreadsheet models to track and forecast complex revenues and expenditures related to respective growth drivers.
- Conduct detailed analysis and review the financial performance of the department including monthly variance analysis and interim financial reporting.
- Regular monthly analytical review and reconciliation of major revenue and expenditure sources to ensure completeness, accuracy and identification of trends and internal controls.
- Implementation, monitoring and review of controls within the procure-to-pay cycle, proper use of business units/object codes, timely booking of revenue and expenditures, and monthly and year end closure processes
- Contribute to the development, implementation and review of operating and capital budgets.
- Assist in the development and preparation of all budget documentation and financial presentations as required - multi-year forecasts.
- Attend departmental management meetings to understand emerging financial needs.
- Assist department with user fee rate analysis, including performing cost of service study and levels of service.
- Assist with creation of Development Charges for Solid Waste.
- Support the development of robust, transparent and defensible financial planning by linking level of service targets, performance and risk assessment.
- Assist with financial analysis on major asset management and maintenance condition and assessment.

Risks of not proceeding with request

- Financial Risk - delayed analysis in significant revenue forecasting shortfalls.
- Political / Corporate Image Risk - lack of adequate time to manage financial priorities over operational priorities - inadequate support for highly scrutinized, complex budget tied to commodity markets, contract risks without reserves (e.g. insufficient capital funding/review of contracts).

Options considered

- Post 12 month contract position or secondment (still requires funding) but the work is ongoing and SWR needs continued support.
- Hire a consultant to perform the work at a higher cost.
- Continue to manage projects/ improvements off the side of the desk - daily operations would be less managed/supervised, projects / process improvements would be delayed or cancelled.

Manager of Financial Strategy

Service area: Corporate Services

Department: Finance

Category: Strategic/Council Shared Agenda

Corporate Administrative Plan connection: Our Resources

Number of FTEs: 1.0

Table 162 - Budget Impacts

Year	Expense	Funding Source
2018	\$158,900	Tax-supported Operating

Overview of request

Finance has gone through a minor restructuring in 2017 in order to better align resources with the needs of the City. As part of this process, a new division dedicated to Long-term Financial Planning and Strategy has been created. The Manager will lead the newly formed Financial Strategy team within Finance to deliver strategic advice on financial policy, long-term capital and funding forecasting, and supporting the City's significant investment in City Building and Growth decisions.

As the City of Guelph continues to grow, the pace and demand for strategic financial support and advice across the City has also increased. The City has become more sophisticated in its decision making, utilizing advanced revenue and financial modeling to support informed decisions.

Further, the City has become a large-urban centre with increasingly complex business issues. Affordability of city building and growth projects, long-term modeling of financial incentives, assessing and responding to business investment opportunities, and having strong financial policies are all required.

These expanded needs and expectations of the Finance department require appropriate staffing resources to ensure expected timelines are met and that quality is maintained. This Manager will be responsible for 4 direct reports who work on the division's portfolio which includes: Reserve and Reserve Fund Management; Debt Planning; Long-term Capital Funding Planning; Development Charge Revenues and related Policy; Strategic Financial Policy development and maintenance; financial support for complex business investment decisions; and oversight over the capital accounting and reporting services.

Benefits

Finance is currently not able to keep pace with organizational needs of strategic financial support, policy development, process improvement and long-term planning. Currently staff are at capacity and unable to meet timelines and manage unexpected projects that come forward. Qualitatively, this position will:

- Provide leadership to a newly formed but very strategic and corporate focused team;
- Provide quality control assurance by ensuring staff resources available to review staff work;
- Increase finance's capacity to support the organization in complex business decisions;
- Improve employee engagement, as it will alleviate capacity pressures and the feeling of not keeping up with organizational expectations;
- Strengthen the City's sustainability initiatives and financial policy development

Risks of not proceeding with request

- Process improvements related to reserve accounting, capital budget and the capital accounting system will not move forward at the pace expected;
- Review of the Corporate Debt policy, capital close out policy and the Corporate Administrative Plan Strategic Initiative of creating a Long-Term Financial Plan will be significantly delayed;
- Finance support of the following projects is at risk: Parking Master Plan review, GID and Baker Street financial planning support, finance support of CIP review;
- Finance capacity to address changes in legislation, internal audit process improvements and other one-time needs that become priority is limited; and
- High risk of losing good quality staff due to the pressures of the job. (i.e. lack of time for training and development and never feeling like there is enough time to complete jobs satisfactorily)

Options considered

- Finance can maintain status quo and take a hard line in revising the work plan to reflect actual ability to deliver with limited capacity to support complex issues.
- Finance could look to accessing contract staff and internally promoting for the Manager of Financial Strategy.
- The Corporation could internally reallocate a position to the Finance department if one was declared surplus.

Senior Purchasing Agent

Service area: Corporate Services

Department: Finance

Category: Growth

Corporate Administrative Plan connection: Our Resources

Number of FTEs: 1.0

Table 163 - Budget Impacts

Year	Expense	Funding Source
2018	\$129,100	Tax-supported Operating

Overview of request

This expansion request is to hire a Senior Purchasing Agent to improve the level of service offered by the Procurement Department. The position will allow for purchasing staff to specialize with a service area (i.e. each department will have a dedicated purchasing staff member assigned). Efficiency and potential cost savings will be gained by adding a Senior Purchasing Agent as this position will enable the purchasing team to provide added value to the department's purchasing practices rather than the current compliance related focus. Cost savings corporately would be realized due to recommending better, more efficient ways to buy, leveraging existing proposals from other public sector buying groups and recommending consolidated procurement practices at the service areas levels.

Additionally, this position will provide capacity to the procurement team to implement additional reporting and monitoring activities as recommended through three different internal audits of the competitive procurement process, the single source procurement process and the City's purchasing (VISA) card program.

Benefits

This expansion will provide the service area with a dedicated purchasing staff member who will become familiar with the operations of the business units they support. This provides City staff with increased efficiencies, as they will have a dedicated Purchasing Agent which will reduce delays in issuing of tenders and Requests for Proposals (RFP).

The Senior Purchasing Agent position will focus primarily on the preparation and processing of RFP, tenders and information for the routine and repetitive goods and services requirements of the divisions they support. The role will also create monitoring reports for system, policy and procedure compliance. Expertise will be provided to departments with the review of specifications for clarity and consistency to corporate policy and procedures. The Senior Purchasing Agent will be well versed in the ethics and procedures of the Purchasing functions and shall prepare comprehensive analysis of bid submissions including historical data. The Senior Purchasing Agent will be the champion for the Corporate Purchase Order System and compliance to the requirements of the system. The Senior Purchasing Agent will monitor awards to ensure compliance with the Purchasing By-law, procedures and compliance by vendors and contractors. The position will also provide the Procurement Manager with backup during their absence.

The following statistics indicate an increase of activity year over year since 2013 (data not readily available before this date) with no additional staff resources.

Table 164 – Purchasing Statistics

	2013	2014	2015	2016
# of Contracts Issued	169	204	203	221
\$ of Purchase Orders issued ('000's)	\$100,655	\$112,210	\$122,034	\$176,508
# of Visa Card Holders	299	315	323	323
# of Visa Transactions	10,473	11,259	12,949	13,918

The requirement imposed to monitor and report is on a regular basis is steadily increasing and with the increase comes the need to add staff to support the new requirements.

Risks of not proceeding with request

If the expansion request is declined some risks include:

- Delays in responding to internal staff and stakeholder requests;
- Delays in issuing RFP's and tenders due to lack of resources;
- Potential for non-compliance to policy and procedures;
- Department project work is delayed or cancelled;
- The recommendations of the three purchasing audits may be delayed or not implemented; and
- Efficiencies in processes and potential cost saving initiatives are not implemented as staff are just keeping up with the day to day of tendering, request for proposal and supporting department critical needs.

Options considered

Status Quo - If this expansion request is not approved, the department will continue as is, with current staff; however, working to ensure that the highest priority activities are completed and non-critical activities are deferred. The work load is already spread amongst all purchasing staff which has led to capacity constraints which limits the overall productivity by the department and has a negative impact on staff engagement and moral.

Affordable Housing Financial Incentive Program

Service area: PS – Culture, Tourism and Community Investment

Department: Community Investment

Category: Strategic/Council Shared Agenda

Corporate Administrative Plan connection: Our Services

Number of FTEs: 0 FTE

Table 165 - Budget Impacts

Year	Expense	Funding Source
2018	\$322,900	Tax-supported Operating

Overview of request

The purpose of this request is to recommend an allocation of \$230,000 into the Affordable Housing Reserve (AHR) and \$86,600 for one contract staff, plus nominal administrative costs in the 2018 budget in order to implement the Affordable Housing Financial Incentives Program (AHFIP) approved by Council in July 2017 pending budget approval.

The AHFIP supports the City's Corporate Administrative Plan to deliver municipal services that make lives better (through Our Services). The Affordable Housing Strategy (AHS), which is supported by the AHFIP, has been identified as a corporate priority on City Council's shared agenda.

Council approved the [Affordable Housing Financial Incentives Program Framework](#) in July 2017 and the implementation of the program was deferred until the 2018 budget deliberations. This allows Council to make a final decision on this matter in context of affordability in relation to the overall property tax base.

Benefits

The provision of a full range of housing to meet the changing needs of all types of households is a fundamental component of Guelph's sustainable community vision. Affordability is a main housing problem in Guelph with 6,700 households unable to afford a suitable housing unit.

The Affordable Housing Financial Incentives Program (AHFIP) is recommended to be established to provide financial incentives to encourage the development of permanent affordable housing. The financial incentives will assist the City in implementing the City's Affordable Housing Strategy.

The development of a framework for an AHFIP was guided by a number of key principles which were set out in the Council approved project charter.

Principles:

- The AHFIP will be focused on the creation of new, permanent housing
- The AHFIP will be designed to have an impactful influence on the creation of affordable housing within the city.
- Meaningful incentives are required to encourage and influence the development of new affordable housing opportunities in the city.
- The AHFIP must maintain a healthy financial balance and make funds available to entities (e.g. developers, providers, others) which create affordable housing.

Risks of not proceeding with request

Risks of not moving forward would include continuing with the current status quo investment in affordable housing through property tax rebate and exemption programs which may not address the affordable housing shortage as quickly as planned. There is the potential reputational risk associated with approving the framework but then not approving the funding to execute that framework.

Options considered

Consideration was given to not recommending the implementation of the AHFIP as this is not a core service that is required to be delivered by a municipality. The City has many financial needs and priorities resulting from current service provisions and Council should consider the affordability to the tax payer when expanding service provision.

Business Service Reviews

Service area: Infrastructure, Development and Enterprise

Department: Project Management Office

Category: Strategic/Council

Corporate Administrative Plan connection: Our Services

Number of FTEs: N/A

Table 166 - Budget Impacts

Year	Expense	Funding Source
2018	\$100,000	Tax-supported Operating

Overview of request

Background:

The Business Service Review Framework was approved by Council in October 2016. Business service reviews examine City services to ensure resources are allocated to achieve the best outcomes for the City and to support long-term sustainability. They focus on the relevance, effectiveness and efficiency of City services and processes. There was no corresponding budget resources included with this approval.

Lessons Learned from Pilot:

In 2017 the first pilot reviews, undertaken with the new framework, have identified the need to access expertise external to City Staff and resources. This request is for \$100,000 in consulting funds to provide industry expertise for reviews and to increase flexibility to be able to address corporate priorities or emerging issues.

Benefits

The consulting funds will;

- Ensure the Corporate Project Management Office (CPMO) has the ability (industry expertise) to undertake business service reviews in any area of the organization;
- Ensure the CPMO to be able to fund the support needed related to expertise and capacity to meet required deadlines and objectives for urgent corporate issues; and
- Prevent the unbudgeted burden (to provide the support and expertise) from falling on the operating areas (the department being reviewed) and provide flexibility in selecting services for review.

Risks of not proceeding with request

- Lack of specific industry expertise, in the area/service under review may result in insufficient or invalidated information for recommendations.
- Inability to complete reviews in desired timelines and / or inability to support emerging priorities due to insufficient resources.
- Unbudgeted expenditure incurred by operating area under review or by CPMO
- Dissatisfaction of community and stakeholders with lack of engagement and communication opportunities, due to insufficient budget to acquire support such as Communications and Engagement (i.e. surveys, PIC).

Options considered

Expenditure requirements can be incurred by the department that owns the service under review. These expenses would be unbudgeted / unplanned.

Internal Auditor

Service area: CAO Office

Department: Internal Audit

Category: Growth

Corporate Administrative Plan connection: Service Investment

Number of FTEs: 1 FTE

Table 167 - Budget Impacts

Year	Expense	Funding Source
2018	\$142,000	Tax-supported Operating

Overview of request

- The internal audit department was formed in 2012 with the hire of 1 FTE to provide auditing services at the City of Guelph.
- Services provided include assurance, consulting and investigations when needed. Assurance services include compliance, operational, value for money and technology audits.
- The internal audit department provides independent, objective assurance and consulting activity to add value and improve the City's operations. Internal Audit helps the City meet its objectives and goals by bringing a systematic, discipline approach to evaluate and improve the effectiveness of risk management, control and governance processes.
- The city has grown significantly over the years and providing adequate coverage is becoming more challenging.

Benefits

Anticipated benefits of this expansion include:

- The City has grown rapidly over the past five years and is expected to continue in the future.
- With the addition of an internal auditor it will help the City meet its objectives by providing adequate audit coverage to evaluate and provide recommendations regarding risk management, controls and governance processes.
- The Internal Auditor will focus on evaluating controls and the adequacy of our processes to help ensure risk is managed effectively across the City.

Risks of not proceeding with request

- Internal Audit identifies potential risks which if not managed could result in a major risk event to occur which may have a significant financial, reputational or operational impact to the City.
- Therefore if the additional internal auditor is not added potentially a risk may not be identified proactively in order to implement a process to help minimize the risk from occurring.

Options considered

- To increase the external consulting services budget to hire an auditor when needed however, consultants are very expensive, they do not understand the culture regarding relationship building and they would need more staff time in understanding processes.
- Every time a consultant is hired they will need to be trained on the City systems as well.
- Hiring an internal auditor is more effective for the City.

Multi-Residential Waste Collection

Service area: Infrastructure, Development and Enterprise

Department: Environmental Services

Category: Growth

Corporate Administrative Plan connection: Our Services

Number of FTEs: 1.0 (additional 1.0 FTE to be requested for 2019 budget)

Table 168 - Budget Impacts

Year	Expense	Funding Source
2018	\$524,700	Tax-supported Operating

Overview of request

Capital and operating are needed to implement front end collection at multi-residential properties to achieve one of the recommendations of the Solid Waste Management Master Plan, endorsed by Council in May of 2014 and supported by the findings of the ongoing service review. This position will allow for expanded collection at multi-residential properties that currently utilize front end collection services.

Based on current growth projections the City of Guelph is anticipated to grow to a population of 165,000 by 2031. As a result of growth and intensification targets the high density sector is projected to intensify to 30% of the total housing stock by 2031, up from 11% in 2011. In anticipation of this new growth and intensification service diversification in terms of fleet and technology is required to avoid a proportional increase in the amount of waste sent to landfill leading to increased costs and misalignment with provincial diversion requirements. Further, through diversification of the fleet and technology the City can access a greater proportion of the existing Multi-Residential community and provide this service in a scalable manner moving forward. Staff will update the approval process to ensure new development accommodates the provision of this service by the City.

Benefits

- Expands the type of collection services available to multi-residential properties; Increases options for the increasing trend of multi-residential housing mix in the city.
- Low additional cost option to provide programs and collection service for waste diversion in high density multi-residential properties in an iterative and scalable way as multi-residential properties transition to city service.
- Additional organic and recyclable material available for capture that is not currently being diverted at multi-residential properties.

Risks of not proceeding with request

- multi-residential households want City service and continue to request service at Council (Barrie, one of our municipal comparators, started multi-residential collection in January of 2017).
- Projected population growth and housing densification over the next 15 years will impact City's waste generation rates and the need for effective multi-residential collection programs.
- Lack of action would continue to lead to grievances to Council jeopardizing tax-payer's trust in the City's ability to deliver services resulting in loss of public confidence in providing for the needs of the taxpayers; Waste management programs are often contentious to stakeholders and are continuously scrutinized by the public.
- Private companies currently servicing the multi-residential sector do not provide consistent organics or recycling collection; negative impact on the environment (impact of landfill - leachates, greenhouse gases).

Options considered

- Evaluated capacity of all existing staff which was determined to be already working above full capacity so would require reducing service level commitments and programs previously approved by Council;
- Contracting out the service out was evaluated as one of the options to be presented to Council in 2016 and 2017, but had a higher operating cost.

Paramedics – Additional Guelph Shift

Service area: Public Services

Department: Emergency Services

Category: Public Health & Safety

Corporate Administrative Plan connection: Our Services

Number of FTEs: 4 FTEs

Table 169 - Budget Impacts

Year	Expense	Funding Source
2018	\$399,200	Tax-supported Operating

Overview of request

These 4 Full Time Paramedics will increase service to 1 extra day shift in Guelph (12hours/7days a week)

Basic Job Profile: ACP and PCP Paramedic. (Long term funding - 30% City of Guelph, 20% County of Wellington, 50% Province of Ontario)

Context: Incidents of delays in responding to emergency calls has increased with the rising call demand. Failure to fill these positions will increase the number and length of delays of responses to critical patients. This extra shift is in response to the increase in call volume that has occurred in the past several years as well as the imminent service demand increases that are predicted for the City as well as the County. Call volumes for Guelph Wellington Paramedic Service have increased by more than 28% between 2011 and 2016, and the ORH study determined that high acuity call demand is projected to increase by an additional 46.1% between 2016 and 2026. Call volumes in 2017 are already trending at a rate double than the rate predicted by the study. The ORH study points to the shift increases needed and are included in this expansion.

This expansion has been requested for the last 3 years.

Benefits

- Service coverage increases to satisfy increase in service demand.
- Critically ill or injured patients have quicker access to much-needed emergency medical care and transport services.
- Paramedics are able to take necessary meal and personal breaks during their shifts.
- Instances where crews are moved from other areas, stripping those areas of much-needed Paramedic coverage, are reduced.
- Achieve the Response Time Performance Plan (RTPP) targets set by City Council.

Risks of not proceeding with request

- Failure to fill these positions will increase delays of responses to critical patients.
- Effectiveness of programs is reduced and risk of failure of service delivery increases.
- Pressure to expand service to satisfy increases in service demand will escalate.
- Paramedics currently deployed within the City during peak hours are often running emergency calls non-stop with no breaks for meals and/or personal needs.
- The ever-increasing pace potentially adds to levels of trauma related stress.
- Postponing the increase of Paramedic service will reduce GWPS CTAS performance
Effectiveness of programs is reduced and risk of failure of service delivery increases.

Options considered

Increase the hours of our current Emergency Response Unit (ERU) from 8.4/5 to 12 hours /7 days a week.

The ERU is placed strategically in high demand area in the City of Guelph's core. Staffed by 1 Advance Care Paramedic, it's quick and agile and able to respond rapidly to provide early medical intervention to our most critical patient. It has been proven to be as effective as expected at improving response time performance. It is often first to arrive in life threatening medical calls (code 4s) within the City of Guelph. **However, this unit does not provide patient transport and immediate transport is a critical task.**

Paramedics Field Superintendent

Service area: Public Services

Department: Emergency Services

Category: Public Health & Safety

Corporate Administrative Plan connection: Our Services

Number of FTEs: 1 FTE

Table 170 - Budget Impacts

Year	Expense	Funding Source
2018	\$87,900	Tax-supported Operating

Overview of request

The EMS division of Emergency Services department provides Land Ambulance service to the City of Guelph and the County of Wellington, encompassing an area of over 2,600 square kilometers. This position will be assigned to the North Zone. Paramedics innately need managerial support at all times due to the nature of their work and subsequent occupational stress. Currently, there is 1 Superintendent operating in the North Zone on a 12 hours/day shift pattern, providing only 25% coverage for the service that operates 24/7. Outside of this shift pattern, the only supervision and support is provided by a Superintendent working in the South Zone, the City of Guelph. Travel time for the South Zone Superintendent to many areas in the North Zone is at least 1 hour. This Superintendent provides support to staff in the County while on duty, but on days off and hours when the position is not staffed paramedics working in the County of Wellington stations need to turn to the Superintendent working in the City for support. Additionally, the South Zone Superintendents are already functioning at maximum capacity in Guelph. Therefore, the North Zone Paramedics are effectively unsupervised 75% of the time.

Along with directing and organizing work, Paramedic Supervisors provide support to staff members who are injured at work, for example or where short notice scheduling changes need to occur such as when a paramedic needs to leave work because of illness. Supervisors also respond to emergency scenes with multiple patients or complex circumstances to assume the organizational duties and allow the paramedic to focus on patient care. This is in addition to the multiple legislative requirements that the Supervisor must fulfill each day. This expansion was requested for last year without success.

Benefits

Increase capacity of superintendent coverage in the North Zone to provide at least, some support every day.

Paramedics require and deserve support from the City in the provision of emergency services to the community. Paramedic Supervisors provide that support in a front-line capacity. The current supervision staffing allows for a Superintendent to be available in the County of Wellington only 42 hours per week, leaving many days where staffs are not fully supported.

This position will allow the Paramedic Supervisor to be on duty for a predictable 12 hours per day, 7 days per week.

Risks of not proceeding with request

- Paramedic health and safety risks increase.
- Non-compliance with MOHLTC legislation.
- GWPS effectiveness of service delivery reduction.
- Paramedic wellness support is not provided in a timely manner.
- Paramedic morale and engagement decrease.
- Public and Paramedic concerns and accidents are not investigated in a timely manner.

Our Superintendents are qualified counsellors in critical incident stress mitigation. Without face-to-face support of a Superintendent on a regular basis, the risk of trauma related stress increases for our Paramedics in the North Zone.

There have been recent examples of delays in the ability of a Supervisor to attend and support injured staff members being treated in a hospital because of multiple competing high priority tasks. Other incidents include delays in returning a paramedic crew to service after a vehicle breakdown until a supervisor is able to arrange for a spare ambulance to be moved to where it is needed.

These incidents will continue to occur and increase in frequency as the service becomes busier and resources are increasingly stretched.

Options considered

No other viable options exist.

Parks Seasonal Staff – Sport fields & Trails

Service area: Public Services

Department: Parks and Recreation

Category: Growth

Corporate Administrative Plan connection: Our People

Number of FTEs: N/A

Table 171 - Budget Impacts

Year	Expense	Funding Source
2018	\$ 46,878	Non-tax-supported Operating

Overview of request

Annually, contract staff has been budgeted at 24 weeks. The collective agreement says up to 6 months - 26 weeks. This request is for 6 sports field contract staff to go from 24 weeks to 26 weeks (12 weeks total). In addition, with the introduction of recycling in parks and trails along with the requirement for more prudent maintenance and inspections, this ask is for 1 additional contract staff. This cannot be offset by current operating budget and needs to be added into the base.

Benefits

As the seasons shift, staff are required to maintain our levels of service in the growing seasons. Additional hours are required to cover this important work and will not conflict with the current collective agreement.

Risks of not proceeding with request

Typically, the contract staff hired are experienced staff that are hired internally, or are returning to this position annually. It is imperative that we maintain our levels of service and to continue to utilize these staff in leadership roles. Without the additional weeks, we will be in constant catch up mode without the ability to plan future work. In addition, the added trails tech will assist in our need to have more frequent inspections of our trail system and to meet the needs of our ATN/Trails network. Overtime is our only option for this work after the allotted hours have expired. In addition there could potentially be a loss of revenue in our sports fields as users expect that there is consistent maintenance.

Options considered

This is an operational need. Unless we are eliminating locations for sport fields our alternatives are limited.

Public Services Operators

Service area: Infrastructure, Development and Enterprise

Department: Environmental Services

Category: Legislated

Corporate Administrative Plan connection: Our Resources

Number of FTEs: N/A

Table 172 - Budget Impacts

Year	Expense	Funding Source
2018	\$50,100	Tax-supported Operating

Overview of request

Over the Past 4 years, Solid Waste has constructed a new public drop off area as well as installed an additional scale. These projects were initiated in order to improve operational efficiency and account for growth within the City. This request involves adding ten weeks each to the duration of two existing, seasonal part-time positions.

Benefits

- Legislated to perform proper waste screening of all materials being dropped off by residents. Not having enough staff creates the risk of receiving materials that are not acceptable.
- Allows for resources to support recycling program expansions and increasing diversion from landfill.
- Supports the new process of weighing in every vehicle and eliminating the inconsistency of a flat rate fee for customers.
- Contributes to operational efficiency by eliminating the need to reassign staff on a regular basis or ask for help from other areas in Solid Waste.
- Maximizes revenue by confirming that customers are paying the proper rate for the materials that they are disposing of. An example would be a resident claiming they have yard waste (non-chargeable item) but actually has sod and soil (chargeable item).
- Lessens the impact of unplanned absences when the area is properly resourced.
- Provides time for staff to address resident questions/concerns and improves customer service.
- Promotes a better work life balance for staff when management has the resources to approve vacation without borrowing staff from other areas including the Materials Recovery Facility.
- Decreases health and safety risks allowing staff to properly monitor residents while on site.

Risks of not proceeding with request

- Site could receive materials not covered in our Environmental Compliance Approval. Could result in orders/charges from MOECC as well affect the public's trust and confidence with the City's reputation.
- Resort to old process of using flat rate fees in order to process the volumes of vehicles attending site. This would eliminate the objectivity in the fee structure, exposing both staff and the City to accusations around the legitimacy of the process.
- Increases the health and safety by not having enough staff to monitor customers while on site.
- Reduced revenue by not being able to monitor what customers are dropping off and determining whether they are paying the appropriate fee.
- May result in continued diversion of staff from other areas to support this customer facing component of the operation.

Options considered

- Changing the operating hours to align with the resources available. This would result in a substantial service reduction for customers accessing the site.

Security Guards

Service area: Public Services

Department: Operations

Category: Public Health & Safety

Corporate Administrative Plan connection: Our Services

Number of FTEs: 2 FTEs

Table 173 - Budget Impacts

Year	Expense	Funding Source
2018	\$49,500	Tax-supported Operating

Overview of request

This expansion is to hire two Security Guards for corporate facilities/properties. Over the past few years, the need for corporate security has grown. Each year there has been an increase in calls for service related to security and while security infrastructure continues to be installed or upgraded in City buildings, there is no staff dedicated to conduct proactive patrols or respond to security needs at City facilities/properties. Currently, response to security related issues is completed by Bylaw staff or the Guelph Police Service. The intent is that the two uniformed security guards could proactively patrol City facilities/properties to discourage unwanted activity from occurring this in turn would allow Bylaw staff to continue to focus on Bylaw matters.

Benefits

Currently, Bylaw staffs are called upon to respond to security calls and in some cases be present at locations/events in advance where there may be potential security issues. The calls for service for security are increasing as such it is not uncommon for Bylaw staff to be called upon multiple times during a day to address a security related matter. This causes delays and decreases the level of service for Bylaw matters and may affect fine revenues. In addition, the hiring of two security guards, may permit other security infrastructure (i.e. access control to City Hall) to be relaxed.

Risks of not proceeding with request

If not implemented, the time spent by Bylaw staff addressing security related issues will continue to increase and response times to Bylaw calls along with fine revenues may continue to decrease. In addition, physical controls such as access systems and security cameras will continue to be needed or expanded. While private security companies are hired when needed, the ability to have private security staff respond in a timely manner is limited and rates for private security guards are often higher than internal costs. Further private security companies do not often guarantee the same guard would be present each day this causes issues with consistency, transfer of information and oversight.

Options considered

Staff did consider private security guards, however the cost is similar and in some cases higher than hiring internally. In addition, the hiring of additional Bylaw staff was considered, however the hourly rate would be approximately double the cost of a security guard. As the majority of time spent by these staff members would be on security issues, we don't believe there would be any benefits in hiring Bylaw officers, though if implemented, staff would review the effectiveness of the security guards and look at whether or not these positions could support Bylaw calls. If it was found that they could and expansion package to expand the security guard positions to Bylaw Officers could be considered in future years.

Waste Collections Operator

Service area: Infrastructure, Development and Enterprise

Department: Environmental Services

Category: Growth

Corporate Administrative Plan connection: Our Services

Number of FTEs: 1.0

Table 174 - Budget Impacts

Year	Expense	Funding Source
2018	\$78,800	Tax-supported Operating

Overview of request

Capital and operating are needed to accommodate housing, population, and waste generation growth in the City. Additional collection hours and time are required to accommodate the growth. The City approved the purchase of a growth vehicle in 2017 and with the purchase and receipt of this growth vehicle the requirement of an additional operator to operate the vehicle is required. This position is in support of that current growth.

Based on current growth projections the City of Guelph is anticipated to grow to a population of 165,000 by 2031. An anticipated ~1200 new households are added annually and there is the requirement for an additional growth vehicle and operator at a maximum of every three years. This position also supports the additional growth required to support changing compositions of the waste, recycling and organics streams. Growth of the waste stream in 2017 is anticipated to be approximately 12% requiring an additional operator to accommodate the additional time to collect in 2017 alone.

Benefits

- Allows for the collection of waste on the expected collection day and within the required time frame anticipated and expected by stakeholders.
- Facilitates the collection of recyclables, organics and waste in a manner that sustains the high diversion rate, positive view and cleanliness of the City.
- Maintains core service for Residential, Downtown, Commercial, Special Event and City Facilities waste, organics and recycling collection.

Risks of not proceeding with request

Projected population growth and housing densification over the next 15 years will impact City's waste generation rates and the need for effective maintenance of core programs.

Lack of action would lead to grievances to Council jeopardizing tax-payer's trust in the City's ability to deliver services resulting in loss of public confidence in providing for the needs of the taxpayers; Waste management programs are often contentious to stakeholders and are continuously scrutinized by the public.

Options considered

- Evaluated capacity of all existing staff which was determined to be already working above full capacity so would require reducing service level commitments and programs previously approved by Council; Overtime would lead to greater cost to Ratepayers to accommodate minimum service levels.
- Service was additionally reviewed as part of the Service Review Process.

Yard Waste Collection

Service area: Infrastructure, Development and Enterprise

Department: Environmental Services

Category: Growth

Corporate Administrative Plan connection: Our Resources

Number of FTEs: N/A

Table 175 - Budget Impacts

Year	Expense	Funding Source
2018	\$458,000	Tax-supported Operating

Overview of request

Purpose: Expansion of the current yard waste collection program twice per year to biweekly collection from beginning of April to end of November in conjunction with a minimum yard waste fee is recommended by staff (IDE Committee report July 2016 report SWR 16/03) - expansion in 2017 budget deliberation was deferred to Service Review.

In July of 2016 report SWR 16/03 was brought to the IDE Committee outlining a process of service improvements. The intent of these improvements were to address a fee structure that was not practical due to the volume of yard waste received. Also to identify customer concerns with regard to processing bottlenecks and wait times at the Public Drop Off. Results of that report and subsequent research include recommendations to facilitate reduced wait times, improved site access, egress and safety. This report also included a process to discuss long term WRIC requirements for inclusion and consideration as part of the 2017 Capital program in the 10-year SWR capital forecast. This expansion request, along with the recommended changes to user tipping fees for Yard Waste and Municipal Solid Waste (MSW) at the site Public Drop Off are part of addressing a previous negative variance, improving site access and addressing a demand for improved curb side yard waste collection services. The net cumulative effect of the proposed changes act as a stabilizing mechanism that will generate site revenue. If approved, staff will reallocate existing operating communications funding to support this rollout of program and fee changes.

Benefits

Effectiveness and efficiency of City operations

- Scale capacity is limited under peak conditions (excluding yard waste) and expanded scale capacity is required to meet customer expectations and current and future growth demands.
- Reduces wait time due to reduced traffic.
- Addresses site logistics and way-finding; yard waste currently bypasses scale at different gate.
- Separates commercial and residential uses of the WRIC site to promote enhanced site safety.
- Improvement in curb side service levels.
- Additional option and timeline for residents to set out leaves (helps address variations in trying to time loose leaf collection if leaves drop early or late)

Risks of not proceeding with request

- Survey revealed 74% of respondents want the City to provide increased curb side yard waste collection.
- Other comparable municipalities provide these increased service levels.
- Growth in the City will increase traffic and capacity constraints at the Public Drop Off.

Options considered

- Defer expansion.
- Increase and move forward capital requests to address traffic capacity and logistics (e.g. additional scale, new lanes)
- Internalize yard waste collection service.

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