

# 2008 Tax Supported Operating Budget

Approved  
February 19, 2008



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## 2008 Tax Supported Operating Budget Highlights

Tax Rate Increase:	4.5%
Impact on Average Household (\$238,000 assessment)	\$113
Net Tax Levy Requirement:	\$143,454,237
Full Time Equivalents (FTEs):	1,237.7
Assessment Growth:	2.59%
Council Approval Date:	February 19, 2008

The final budget and impact on tax rate increase can be summarized as follows:

	\$	% Impact	FTE's
City Department Budget (including expansion budgets)	76,950,218	3.32%	891.05
General Revenue, Expenditures & Capital Financing	7,157,650	2.94%	-
Local Boards (including expansion budgets)	34,473,355	0.82%	346.65
Outside Boards	24,873,014	-0.06%	-
Assessment		-2.53%	
<b>Total approved budget and tax levy requirement</b>	<b>143,454,237</b>	<b>4.50%</b>	<b>1,237.7</b>

### Summary of new or enhanced services:

1. Improvements to the transit system include:
  - 1) Implementation of 20-minute transit service instead of the current 40-minute transit service.
  - 2) Additional maintenance technicians to keep the transit fleet running reliably.
  
2. Two positions focused on improving the energy consumption habits of the corporation and the entire city.
  - 1) Energy Conservation Co-ordinator - focus is on corporation energy use.
  - 2) Community Energy Plan Project Manager - focus is on projects across the entire city.
  
3. Improvements to City/County ambulance service include:
  - 1) Increased service hours for Guelph/Puslinch area.
  - 2) Increased service hours for Drayton substation.
  
4. Additional funding for a youth shelter in Guelph.
  
5. Added positions to improve the maintenance of parklands and playgrounds:
  - 1) Added 12 summer student positions and equipment for parks maintenance.
  - 2) Added one full time Playground Inspector/Repair Person.

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## 2008 Tax Supported Operating Budget Highlights

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6. Additional Planning, Building and Engineering positions to help manage the demands of a growing city.
  - 1) Environmental Planner - to research and implement environmental initiatives throughout Guelph.
  - 2) Junior Development/Urban Design Planner - to help review Committee of Adjustment applications.
  - 3) Property Standards Inspector - to proactively enforce existing property standards by-laws.
  - 4) Transportation Demand Management Coordinator - to promote alternative modes of transportation.
  
7. Added one Municipal Lawyer to help manage the increasing number of requests for legal services from other City departments.
  
8. Added one Organizational Development Specialist to help foster improvements to the corporation's working culture which would increase employee motivation, morale, and retention.
  
9. Added one Curbside Advisor to improve public education on the City's solid waste sorting system, which will improve Guelph's rate of recycling and reduce the amount of material sent to landfill.

# COUNCIL REPORT

**TO** Guelph City Council

SERVICE AREA Finance  
DATE February 19, 2008

**SUBJECT** 2008 Tax Supported Operating Budget  
REPORT NUMBER

## RECOMMENDATION

That the 2008 Tax Supported Operating Budget net levy (including expansions) in the amount of \$143,118,436 be approved;

That the proposed expansions outlined as “Approved by SMT” in Section two of the budget binder be approved;

That \$1,700,000 of the Rate Stabilization Reserve be used as revenue in the 2008 budget;

And that the proposed increases to user fees as outlined in Section 15 of the budget binder and the compensation adjustments included in the recommended budget be approved.

## BACKGROUND

The Tax Supported Operating Budget has been prepared based on the goals identified in the new Strategic Plan.

## REPORT

The following table outlines the tax rate impact for base services and additional or enhanced services:

	Base %	Including Expansions %	Tax Supported FTE's
City Departments	1.63%	2.60%	867
General & Capital Financing	3.47%	3.46%	-
Local Boards	0.82%	0.82%	347
Outside Boards/ Agencies & Shared Services	-0.11%	-0.11%	-
2007 Assessment Growth	-2.53%	-2.52%	-
<b>Total tax levy increase</b>	<b>3.28%</b>	<b>4.25%</b>	<b>1,214</b>

The impact on the average household based on an average current value assessment of \$238,000 is \$107 including expansions.

Additional expansions recommended by Committee are:

- a) 20 Minute Transit Service (5:30 am to 7:00 pm) - \$895,800 (.66% tax rate impact)
- b) Land Ambulance – Service Enhancements (6 mths) - \$414,000 (.31% tax rate impact)
- c) Youth Shelter Services (3 mths) - \$72,000 (.06% tax rate impact)

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**CORPORATE STRATEGIC PLAN**

- Goal 1: An attractive, well-functioning and sustainable city
- Goal 2: A healthy and safe community where life can be lived to the fullest
- Goal 3: A diverse and prosperous local economy
- Goal 4: A vibrant and valued arts, culture and heritage identity
- Goal 5: A community-focused, responsible and accountable government
- Goal 6: A leader in conservation and resource protection/enhancement

**FINANCIAL IMPLICATIONS**

The net operating requirements identified in the attached budget document are funded through the municipal tax levy, various user fees and subsidies.

**DEPARTMENTAL CONSULTATION**

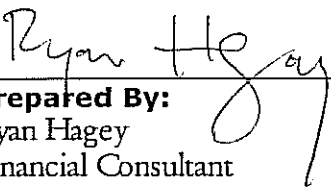
Budget development was a coordinated effort by City Departments, Boards and Shared Services.

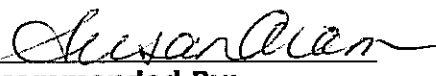
**COMMUNICATIONS**


Public meeting notification was placed on the City's web page and the local newspaper in accordance with the Municipal Act.

**ATTACHMENTS**

2008 Tax Supported Operating Budget

  
\_\_\_\_\_  
**Prepared By:**  
Ryan Hagey  
Financial Consultant

  
\_\_\_\_\_  
**Recommended By:**  
Susan Aram  
Manager of Budget Services

  
\_\_\_\_\_  
**Recommended By:**  
Hans Loewig  
Chief Administrative Officer

## 2008 Tax Supported Operating Budget

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### Alignment with City of Guelph Strategic Plan

The Tax Supported Operating budgets have been prepared under the framework of the City of Guelph Strategic Plan and they support strategic directions under the Plan's six goals:

*Goal 1: An attractive, well-functioning and sustainable city*

*Goal 2: A healthy and safe community where life can be lived to the fullest*

*Goal 3: A diverse and prosperous local economy*

*Goal 4: A vibrant and valued arts, culture and heritage identity*

*Goal 5: A community-focused, responsible and accountable government*

*Goal 6: A leader in conservation and resource protection/enhancement*

### Proposed Tax Supported Operating Budget and Forecast

#### Base Budget

The operating budget is a detailed estimate of how much the City needs to spend to meet its ongoing financial obligations and provide programs and services to the residents. Through the budget, Council decides the municipality's priorities for the next year by setting aside money for each program or service. Careful budget planning and control means better services for the residents. In order to achieve reasonable expectations, Council endorsed a base budget tax increase of 3.5%. Staff have used this guideline in preparing their budgets.

The preliminary budget and tax levy requirement can be summarized as follows:

	Base %	Including Expansions %	Tax Supported FTE's
City Departments	1.63%	2.49%	867
General & Capital Financing	3.47%	3.47%	-
Local Boards	0.82%	0.82%	347
Outside Boards/Agencies & Shared Services	-0.03%	-0.03%	-
2007 Assessment Growth	-2.53%	-2.53%	-
<b>Total tax levy increase</b>	<b>3.36%</b>	<b>4.33%</b>	<b>1,214</b>

## Budget Overview –

### City Departments, General Expenditures/Revenues, and Capital Financing

The expenditure increases to the City Departments section of the budget can be traced back to two main areas, compensation and internal charges. Compensation increases are tied to legislation and collective agreements, so increases often occur at a rate different than inflation. The increase in internal charges is largely due to additional funding for capital projects, either from direct transfers to capital projects, or transfers to reserves. These costs are also not tied directly to inflation, but instead are tied to the needs of infrastructure growth or to the condition of the infrastructure.

- **Employee Compensation:** Compensation makes up over 40% of the City Departments expenditure budget. Compensation increases due to grid moves, job re-evaluation and contractual agreement costs, as well as increased use of overtime and temporary staffing are impacting City departments. These salary and benefit impacts result in a base budget increase of \$3.5 million or 5.2%.
- **Purchased Goods:** Purchased goods makes up less than 10% of the City Departments expenditure budget. Overall, this portion of the budget remains relatively unchanged from last year although there have been increases in specific areas such as utilities and taxes, salt and sand for winter control, and asphalt for paving. Decreases in areas such as fuel and automotive parts offset the increases.
- **Purchased Services:** Purchased services makes up over 15% of the City Departments expenditure budget. Overall, this portion of the budget has decreased about \$350,000 or 1.3%. The major reduction in this area is to legal fees.
- **Internal Charges:** Internal charges makes up over 20% of the City Departments expenditure budget. Transfers to capital projects and transfers to reserves are driving the increase in this portion of the budget. Overall, internal charges have increased over \$3.8 million or 11.2%.



- **Transfer Payments and Financial Expenses:** These payments make up less than 10% of the City Departments expenditure budget. Overall, this portion of the budget remains relatively unchanged from last year. Debt payments are the largest part of this section of the budget, but no new debt was issued in 2007.
- **Minor Capital Expenses:** These expenses make up less than 1% of the City Departments Expenditure budget and remain relatively unchanged from last year.

Overall revenues for City Departments have stayed similar to the previous year. Individual rates and fees may have changed, but there is little overall effect.

- **Internal Recoveries:** The biggest change in this area is a reduction in funding from the tax rate stabilization reserve. The funding from the tax rate stabilization reserve included in the 2007 budget was \$2.2 million. The 2008 amount has decreased by \$500,000 to \$1.7 million in an effort to reduce the City's reliance on the reserve as a funding source. The balance of the tax rate stabilization reserve is shown below assuming a \$1.0M surplus in 2007.

#### Taxation Rate Stabilization Reserve Balance

	2005	2006	2007	2008
Opening Balance	1,853,314	5,624,785	4,192,067	2,992,067
Operating Surplus Allocation	1,619,380	2,167,082	1,000,000	0
Other Contributions (e.g. Hydro, CRF)	2,152,091	0	0	0
Misc. Funding (e.g. Capital Tax Reserve, SUBBOR)	0	(359,800)	0	0
Operating Budget Funding (610-0100)	0	(3,240,000)	(2,200,000)	(1,700,000)
<b>Closing Balance</b>	<b>5,624,785</b>	<b>4,192,067</b>	<b>2,992,067</b>	<b>1,292,067</b>

- **External Recoveries:** Overall, there is little change in external recoveries. The Province is paying a greater share of the Land Ambulance costs, but this reduces the funding received from the County. Also, a one-time recovery of staff gapping savings has been removed.
- **Revenue and Financing:** Overall, there is little change in these revenues. Building permit revenue has increased, while investment income has decreased. Investment income has decreased because some of the invested principal is required to fund the construction of New City Hall.

## **City Department Efficiencies –**

To stay within the Council endorsed base budget tax increase guideline of 3.5%, staff have reviewed their base budgets and reduced expenditures without drastically altering service levels. In some cases expenditures cannot be reduced without impacting service, so rate increases are being proposed by staff. The following is a list of efficiencies, listed by department:

### **Corporate Administration**

- Reduced organizational studies
- Reduced workshops and communications

### **Human Resources**

- Moved Quarter Century Club to a biannual event (instead of an annual event)
- Held contracted services at 2007 levels

### **Operations**

- Reduced predicted fleet and fuel costs
- Some maintenance work on the Farmer's Market not undertaken
- Removed Forestry Study
- Reduced Winter Control

### **Environmental Services**

- Reduced costs by direct bailing cardboard
- Reduced costs by implementing a glass cleanup system

### **Community Services**

- A number of small expenditure decreases in all divisions
- Small user rate & fee increases (between 3% - 6%) in some divisions
- Delay in some aspects of Fire's accreditation program

### **Emergency Services**

- Reduction in the Land Ambulance service contract

### **Community Design and Development Services**

- A staff organizational review has decreased costs for the Engineering division

### **Corporate Services**

- Converted to electronic databases for legal research materials
- Reduced co-op workers, maintenance supplies and tools in Corporate Property
- Reduced contracted services, operating expenses and fine collection in Court Services

### **Information Services**

- Reduced postage expenses
- Reduced IT consulting

### **Finance**

- A staff organizational review has decreased costs for the department

## **Local Boards**

### **Police Services**

Police services, boards and municipalities are bound by the requirements of the *Police Services Act* and its *Adequacy and Effectiveness of Police Services Regulation*. Police boards must ensure their budgets are sufficient to maintain and deliver required policing services and provide appropriate equipment, facilities and other supporting infrastructure in accordance with the Act. The 2008 budget request represents an overall increase of 3.2% over the 2007 Board approved budget.

Compensation costs represent almost 90% of Guelph Police Service's budget. As such there is little opportunity to offset unexpected increases in employee benefits or other direct operating costs from within the remaining funds which are also largely committed.

### **Library Services**

The Library has brought its budget in at the Council approved guideline of 3.5%. Compensation costs make up just over two thirds of the Library expenditures and went up 5.7% from the prior year. Budget reductions were made to purchased goods such as book and magazine purchases as well as various purchased services to meet Council's guideline.

### **Guelph Museums**

Museum has proposed a budget increase of 10.3% for 2008. While this appears to be a sizeable increase, it amounts to just over \$50,000. The majority of the increase (\$40,000) is attributable to the Council-approved building maintenance/repair at the Loretto Convent.

## **Other Boards and Agencies**

The City and County work in partnership to provide Social Services and Social Housing programs to the City of Guelph and Wellington County. Cost sharing agreements have been established to determine funding. The County of Wellington is the service provider for these programs.

## **Social Services**

A portion of the Social Services budget has been uploaded to the Province for 2008. The Social Services budget has increased 5.0% before considering the savings from uploading. Budget impacts by area include:

- Income Services:
  - 2008 Ontario Works caseloads expected to increase 3% over prior year.
  - City of Guelph caseload increased 4% in 2007.
- Employment Services:
  - Funding for the Substance Abuse Strategy Committee added in 2008.
- Children's Services:
  - Staffing increases (2 FTEs) include a Programme Advisor as well as an increase in hours for the positions of Training Coordinator and Home Child Care Consultant.
- Social Housing
  - Staffing increases (2.7 FTEs) include the addition of a full time Housing Programme Manager and a full time Property Services Officer. It also includes the annualization of a Tenant Placement Worker.
  - Subsidies provided to Non Profit and Co-operative housing providers will increase by 1.2%.

## **Health Unit**

The objective of the Wellington-Dufferin-Guelph Health Unit is to ensure that adequate public health services are provided to the communities. The Health Unit is an autonomous board that receives its funding from the municipalities with a grant from the Province to carry out the requirements as specified in the Mandatory Health Programs and Services Guidelines. The Province funds the majority of the Health Unit's operating costs with the remaining costs being split based on population between three municipalities.

The Health Unit's Board-approved 2008 budget contains two different scenarios.

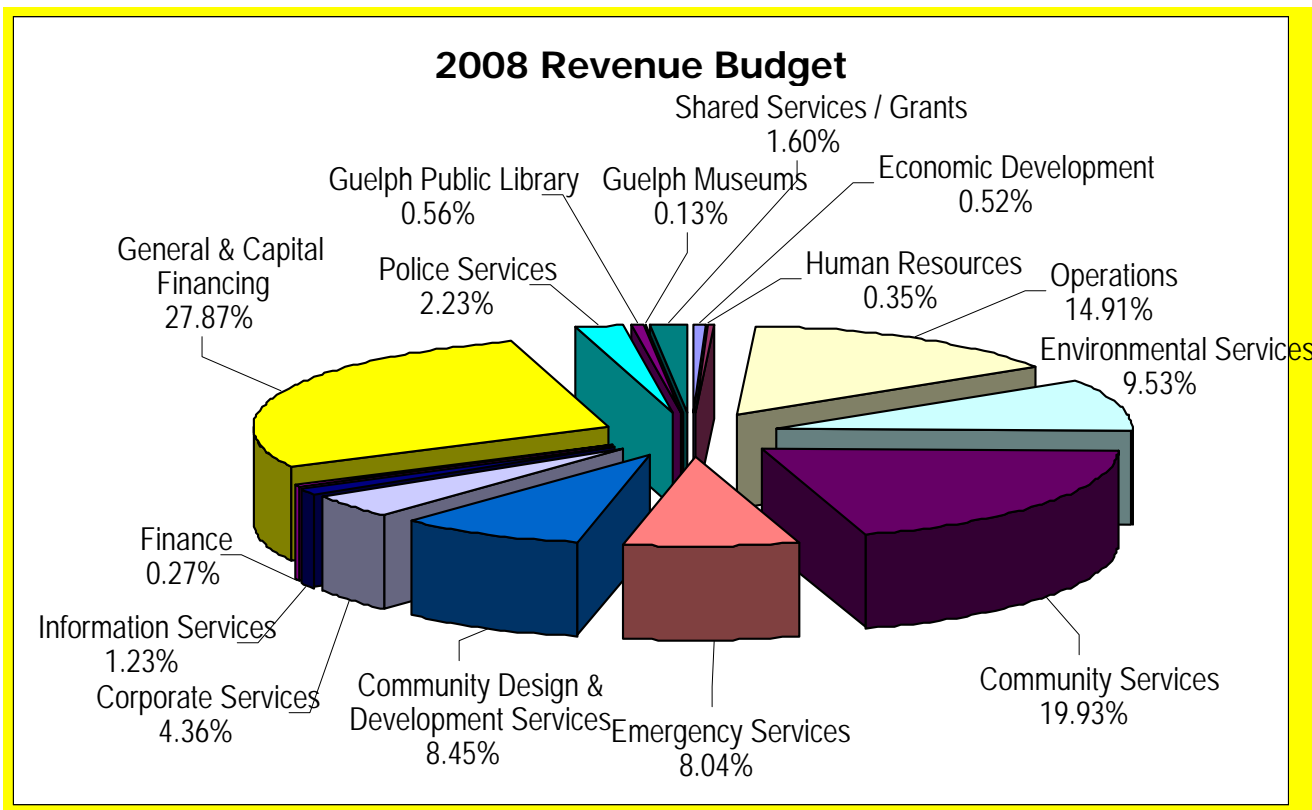
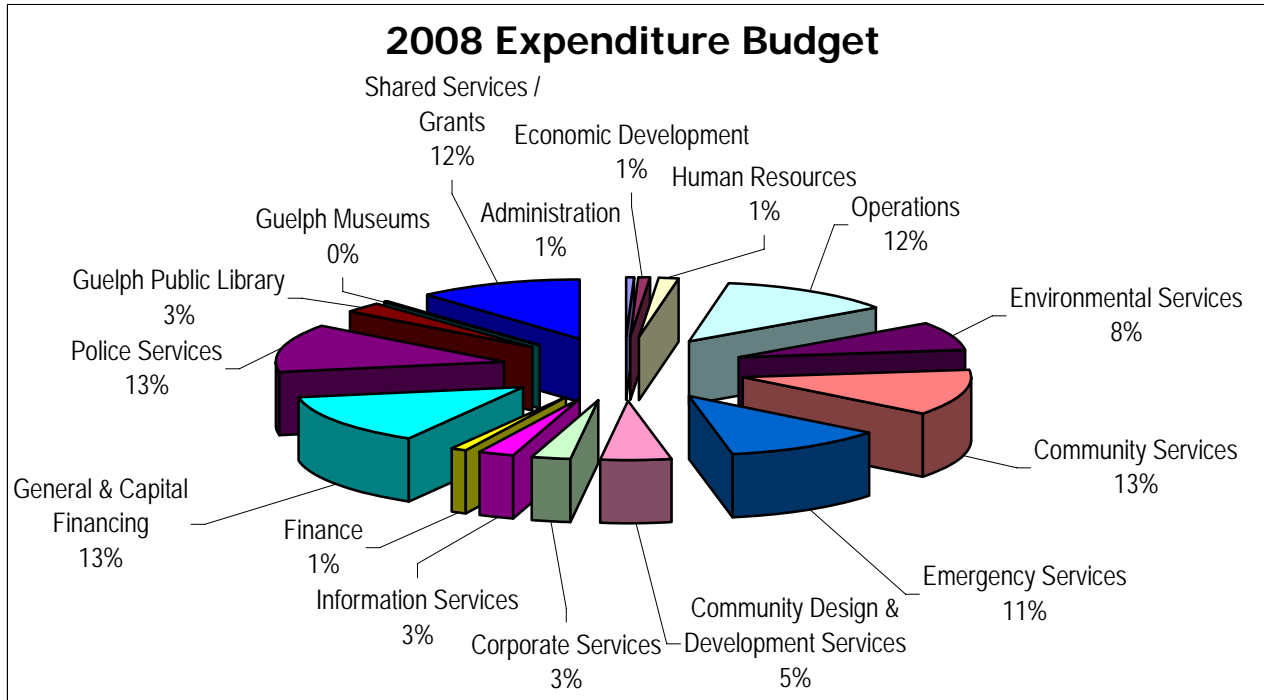
Scenario One: a submission to the Province which identifies the true needs of the agency to support the delivery of the mandatory health programs.

Scenario Two: a modified operational budget which the Board has committed to regardless of Provincial approval.

“Without knowing Provincial approval until later in the summer, the exact costs for the Municipalities will not be confirmed until that time. As a result, the Municipal levies have been established at the Approved operating budget as the most likely and conservative scenario for the agency. This represents the amount of funding that the Board has committed the Municipalities to without knowing the level of Provincial funding to come and assumes the Province will institute the 5% cap on mandatory programs as it has for the past two years. Should the Province approve a grant beyond 5% growth, the Municipal levies will be adjusted favourably to reflect that in the fourth quarter”.

Scenario Two has been included in this budget document as the most conservative and reflects an increase of 17% in the cost to the City of Guelph at this time.

## 2008 Approved Expenditures and Revenues Update Graphs



### Expansions

Council approved a budget increase guideline which included a 1% increase for expansions, which translates into approximately \$1.3M. All City departments submitted a list of expansions for their area to the Senior Management Team (SMT) for review. SMT discussed the merits of each expansion and then prioritized all of the expansion requests. The highest rated expansions up to the 1% guideline are being proposed by SMT.

The list of proposed expansions by department is as follows:

Department	Expansion	2008 Net Budget	2008 FTE
Human Resources	Organizational Development Specialist	\$91,900	1.0
Operations	Adult School Crossing Guard	7,700	0
Operations	Transit Technicians	221,600	3.0
Operations	Park Maintenance Students & Equipment	169,000	0
Operations	Playground Inspector/Repair Person	60,000	1.0
Environmental Services	Community Energy Plan Project Manager	97,800	1.0
Environmental Services	Curbside Advisor	85,500	1.0
Community Services	Coordinator of Special Events & Tournaments	14,400	0
Community Services	In Motion Program	15,400	0
Community Design & Development	Environmental Planner	78,100	1.0
Community Design & Development	Junior Development/Urban Design Planner	78,100	1.0
Community Design & Development	Property Standards Inspector	39,900	0.5
Community Design & Development	Transportation Demand Management Coordinator	75,400	1.0
Community Design & Development	Records Coordinator	10,900	1.0
Corporate Services	Municipal Lawyer	104,700	1.0
Corporate Services	Clerical Administrative Assistant	59,300	1.0
Corporate Services	Energy Conservation Coordinator	91,400	1.0
Information Services	2010 Election Enhancements	35,300	0
<b>TOTAL</b>		<b>\$1,336,400</b>	<b>14.5</b>

**NOTE:** Some expansions include one-time costs such as a vehicle, computer, or furniture.

### Transit 20-Minute Service Expansion Options

Department	Expansion	2008 Net Budget	2008 FTE
Community Services	Transit Option 1a	895,800	24.0
Community Services	Transit Option 1b	904,800	24.0
Community Services	Transit Option 2	380,500	8.0

## Questions at Committee

### Governance & Economic Development Committee – December 6, 2007

#### 1. MacDonald Stewart Arts Centre

Question: Why have all sponsoring bodies not contributed?

*Upper Grand District School Board*

*MSAC leases property from school board and lease contains clause that Board cannot give capital money.*

*University of Guelph*

*Another agreement whereby University cannot give Ministry money to the Arts Centre.*

*In 2006, however, University staff did raise \$39,000 for capital improvements:*

- 1. Security System*
- 2. AV Equipment*
- 3. Restoration of Front Entrance*
- 4. Controls for HVAC*

*County has declined to contribute to HVAC project but is increasing their contribution to MSAC operating budget by \$2,000 a year for the next five years.*



## 2. Social Services

Request: Separate Provincial Uploading in Social Services

**2007 - 2008 Projected Budget Increases  
SOCIAL SERVICES  
SUMMARY  
(all figures in \$000's)**

2007 City of Guelph Budget	\$ 22,845
Plus Housing Services <i>(4.14% increase)</i>	\$ 455
Plus Income & Employment Services <i>(4.64% increase)</i>	\$ 452
Plus Childcare Services <i>(0.81% increase)</i>	\$ 17
<hr/>	
2008 City of Guelph Budget Without Uploading ODP Costs	<u>\$ 23,769</u>
<i>Initial year/year % change</i>	<i>4.05%</i>
Less ODB Savings Uploaded by Province In 2008	\$ (1,358)
<hr/>	
2008 City Guelph Budget as per Social Services Prelim 5Year Plan	<u>\$ 22,410</u>
<i>Adjusted year/year % change</i>	<i>-1.90%</i>

### 3. Health Unit

Request: Chart comparison of last five years – clearly identify changes in funding sources

*2004 – 50% provincial / 50% municipal*

*2005 - 55% provincial / 45% municipal*

*2006 - 65% provincial / 35% municipal*

*2007 - 75% provincial / 25% municipal*

*The funding formula for 2008 remains at the 75 / 25 split as it was in 2007. There is, as the Board decided to do in 2007, the opportunity to approve something other than the established split and assume a higher municipal share of the overall budget than the minimum 25%. This alternative is becoming more common across Health Units throughout the Province as Boards realize that operating with restrictive spending caps is just not feasible for the delivery of the mandatory programs.*

	% Municipal Share	2008 Preliminary APPROVED	2008 Preliminary Levies				Total
			Q1	Q2	Q3	Q4	
City of Guelph	46.2%	1,850,739	462,684.75	462,684.75	462,684.75	462,684.75	1,850,739
County of Wellington	32.8%	1,313,958	328,489.50	328,489.50	328,489.50	328,489.50	1,313,958
County of Dufferin	21.0%	841,313	210,328.25	210,328.25	210,328.25	210,328.25	841,313
<b>Total Municipal Funding</b>	<b>100.0%</b>	<b>4,006,010</b>	<b>1,001,502.50</b>	<b>1,001,502.50</b>	<b>1,001,502.50</b>	<b>1,001,502.50</b>	<b>4,006,010</b>

### 4. Other

Question: Why is 911 Emergency and School Safety Patrol Program Separate?

*These have been rolled up under General Expenditures (Finance)*

Question: How much is the County being asked to contribute for Guelph Hospital Hospital & Hospice Wellington?

*Hospice - \$400,000 (to be included in 2008 budget process)*

*Hospital – The hospital requested a grant of \$91,373 from Wellington County and this was approved by County Council in September 2007.*

**Finance, Administration & Corporate Services Committee – December 12, 2007**

**1. Request for information: Break out and detail expenses for New City Hall.**

Item	Budget Amount				Comments	
	2007	2008		2009		2010
	Actual Budget (\$)		Estimate Only (\$)			
		Contract Staff	In-house Staff			
<b>Additional FTE's</b>						
Cleaners - 3 FTE		0	84,700	168,400	171,400	6 mo. in 2008, full cost in 2009/10 plus 3%
Security - 2 FTE		0	55,400	112,100	115,500	6 mo. in 2008, full cost in 2009/10 plus 3%
Maintenance Tech - 1 FTE		0	35,700	65,600	67,600	6 mo. in 2008, full cost in 2009/10 plus 3%
<b>Current City Hall Operating Costs</b>						
Water & Electricity	47,900	101,000	101,000	208,000	216,300	Assume 4% inflation factor
Heating	29,700	110,000	110,000	208,000	216,300	Assume 4% inflation factor
Operating Supplies	20,200	27,000	27,000	27,800	28,600	Assume 3% inflation factor
Repairs & Maintenance	74,200	68,800	68,800	70,900	73,000	Assume 3% inflation factor
Garbage Pickup	6,000	8,000	8,000	7,000	7,000	
Janitorial Service	64,000	132,000	32,000	-	-	6 months only in 2008
Misc Purchased Services	600	139,300	2,800	600	600	Telephone, Network Mtce
Insurance	25,400	24,400	24,400	25,000	25,000	
Small Tools	-	8,000	8,000	2,000	8,000	Skyjack rental, storage shelves and set-up.
Overtime	-	10,000	10,000	-	-	Additional employee costs due to move.
<b>Lease Costs</b>						
2 Wyndham Street Office	530,200	507,700	507,700	54,500	-	Lease ends Dec/08. 1 <sup>st</sup> Fl. ends Jun/09
98 MacDonnell Lease	72,800	55,300	55,300	-	-	Lease ends Sep/08
42 Wyndham-Visitor & Convention	58,800	44,600	44,600	-	-	Lease ends Sep/08
St Stanislaus	50,000	37,500	37,500	-	-	Lease ends Sep/08
<b>Total</b>	<b>\$979,800</b>	<b>\$1,273,600</b>	<b>\$1,212,900</b>	<b>\$949,900</b>	<b>\$929,300</b>	
<b>Change in Costs from Prior Year</b>		\$293,800	\$233,100	(\$263,000)	(\$20,600)	

Notes:

- The 'Contract Staff' option is more expensive than the 'In-house Staff' option. The quality of in-house work exceeds that of contracted in most instances.
- All in-house staff is cheaper than contract staff except security, however contracted security will not have the competency to deal with all of the work functions expected of this position including; reception, customer service and public relations, life safety, hazard assessment and first aid, access and crowd control, protection of assets, personal security, and enforcement of rules.

## 2. Corporate Services

Request for information: Detail the effect of removing funding for Subbor litigation

<b>Corporate Services Department 2008 Proposed Operating Budget Analysis</b>				
	\$ 2007 Approved	\$ 2008 Proposed	\$ Current Increase	% Current Increase
Department Base As Presented	2,400,400	2,184,500	(215,900)	<b>-8.99%</b>
Add Back Subbor (\$800,000)	2,400,400	2,984,500	584,100	<b>24.33%</b>
Less Temporary Costs for 2009 re: New City Hall (\$233,100)	2,400,400	2,751,400	351,000	<b>14.62%</b>

## 3. Question: Why is the increase to tax rate so much higher than the rate of inflation ?

*The Consumer Price Index (CPI) is the most commonly used measure of inflation, and is calculated by tracking the price increase of a number of items, often called a "basket of goods". The items in the City's "basket of goods" are not the same used to calculate CPI. Even the items that are common to both the City and to CPI are not present in the same proportions.*

*There are two main items that push Guelph's budget beyond inflation. They are employee compensation and funding for capital projects. Compensation increases are tied to collective agreements and legislation, which do not necessarily follow inflation. Capital project funding is based on infrastructure condition and demands from growth and is not tied directly to inflation.*

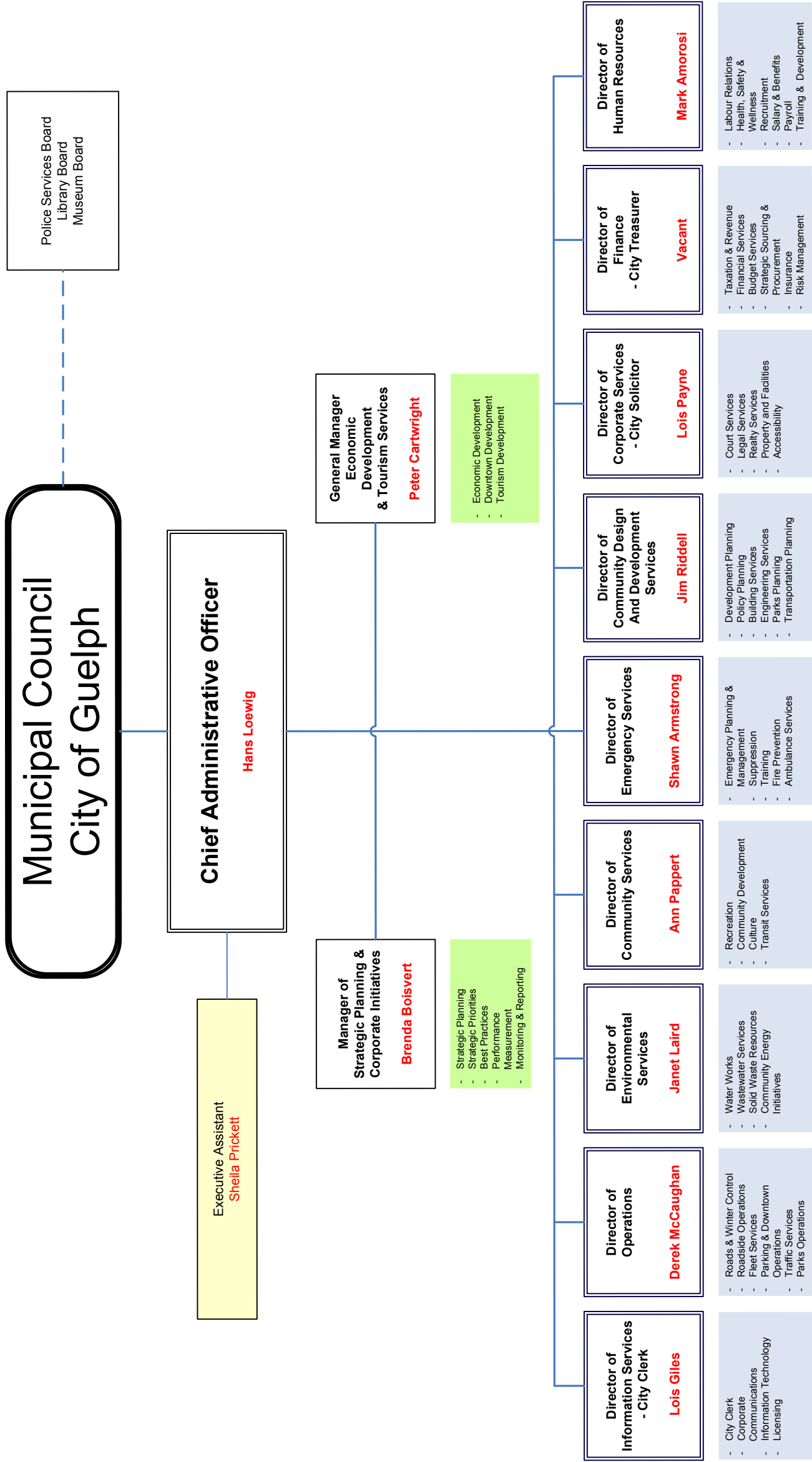
**Community Development & Environmental Services Committee – December 14, 2007**

**1. Request: Staff of the Operations Department and the Solid Waste Resources Division were requested to discuss/explore ways to provide more yard waste collection events by combining the current Yard Waste Collection program with the Leaf Collection program.**

*Staff from Operations and Solid Waste explored the possibility of integrating the Leaf Collection program into the Yard Waste Collection program and found that this would not be cost effective. Operations provides the program with loose leaf collection, but Solid Waste would require leaves to be bagged. This change and other differences would make the program more expensive to deliver than the current program.*

*For Council's information, increasing the number of yard waste collection events would cost \$45,000 per additional event (includes collection, haul, and disposal costs).*

*Risks: Lack of contractor availability (LOW risk)*



**Full-time Equivalent (FTE) Summary**

Department	2007 Approved FTEs	2007 Additional FTEs	2007 Adjusted FTEs	2008 Expansion FTEs	2008 Proposed FTEs
Mayor & CAO (note 1)	4.0	1.0	5.0	-	5.0
Economic Development	10.5	-	10.5	-	10.5
Human Resources	16.0	-	16.0	1.0	17.0
Operations (note 2)	143.9	3.0	146.9	4.0	150.9
Environmental Services	104.6	-	104.6	2.0	106.6
Community Services	230.7	-	230.7	-	230.7
Emergency Services	150.0	-	150.0	-	150.0
Community Design and Development Services	83.5	-	83.5	4.5	88.0
Corporate Services (notes 3 & 4)	26.0	7.6	33.6	3.0	36.6
Information Services	41.8	-	41.8	-	41.8
Finance	30.0	-	30.0	-	30.0
<b>City Departments</b>	<b>841.0</b>	<b>11.6</b>	<b>852.6</b>	<b>14.5</b>	<b>867.1</b>
Police (note 5)	261.6	8.0	269.6	-	269.6
Library	70.6	-	70.6	-	70.6
Museum	6.4	-	6.4	-	6.4
<b>Local Boards</b>	<b>338.6</b>	<b>8.0</b>	<b>346.6</b>	<b>-</b>	<b>346.6</b>
<b>TOTAL</b>	<b>1,179.6</b>	<b>19.6</b>	<b>1,199.2</b>	<b>14.5</b>	<b>1,213.7</b>

**Notes on 2007 Additional FTEs:**

- 1 1.0 FTE (Public Relations Consultant) added because of definition change to include long-term contract staff as FTEs.
- 2 3.0 FTEs (Road Patrol) added because costs of additional FTEs is almost completely offset by overtime savings
- 3 1.6 FTEs (Court Prosecutor & Clerk) added because additional costs are almost entirely offset by a reduction in contracted services.
- 4 6.0 FTEs (Cleaners, Maintenance Technician, Security Guards) added because they are required to operate the new City Hall. Some of these costs are offset by eliminating contracted cleaning services.
- 5 4.0 Civilian FTEs (Reception, Administration, and Business Analyst)  
4.0 Police FTEs (Training Officer, Downtown Platoon Officer, Other Platoon Officers)

Corporation of the City of Guelph  
2008 Tax Supported Operating Budget



Description	2007 Approved Budget	2008 Requested Budget			Budget Change		2007 FTE	2008 FTE	2008/2007 Change
		Expenditure	Revenue	Net Budget	\$ Change	2008/2007 Change			
<b>CITY DEPARTMENTS</b>									
<b>Administration</b>									
Council and Mayor	721,800	754,800	-	754,800	33,000	4.6%	1.00	2.00	1.00
Corporate Administration	533,600	547,200	-	547,200	13,600	2.5%	3.00	3.00	-
<b>Total Administration</b>	<b>1,255,400</b>	<b>1,302,000</b>	<b>-</b>	<b>1,302,000</b>	<b>46,600</b>	<b>3.7%</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Economic Development and Tourism</b>									
<b>Economic Development and Tourism</b>	<b>1,142,900</b>	<b>1,714,500</b>	<b>(460,600)</b>	<b>1,253,900</b>	<b>111,000</b>	<b>9.7%</b>	<b>10.50</b>	<b>10.50</b>	<b>-</b>
<b>Human Resources</b>									
<b>Human Resources</b>	<b>3,027,000</b>	<b>3,532,400</b>	<b>(306,100)</b>	<b>3,226,300</b>	<b>199,300</b>	<b>6.6%</b>	<b>16.00</b>	<b>17.00</b>	<b>1.00</b>
<b>Operations</b>									
Administration	2,749,800	3,156,100	(204,500)	2,951,600	201,800	7.3%	25.65	25.65	-
Program Performance & Dev	280,700	426,900	(119,000)	307,900	27,200	9.7%	0.13	0.13	-
Drainage	737,900	748,200	-	748,200	10,300	1.4%	5.47	5.47	-
Fleet & Equipment	-	12,502,800	(12,281,200)	221,600	221,600	0.0%	41.50	48.50	7.00
Parks Operations	3,040,900	3,881,300	(554,300)	3,327,000	286,100	9.4%	24.50	25.50	1.00
Roadway Maintenance	3,539,800	3,888,900	(148,100)	3,740,800	201,000	5.7%	17.30	20.30	3.00
Boulevard Maintenance	1,633,600	2,029,900	(408,600)	1,621,300	(12,300)	-0.8%	16.24	16.24	-
Forestry & Horticulture	842,600	872,600	(59,000)	813,600	(29,000)	-3.4%	6.06	6.06	-
Traffic Signals	1,959,500	2,050,500	(40,500)	2,010,000	50,500	2.6%	7.00	7.00	-
Traffic Investigations	101,100	113,100	-	113,100	12,000	11.9%	-	-	-
<b>Total Operations</b>	<b>14,885,900</b>	<b>29,670,300</b>	<b>(13,815,200)</b>	<b>15,855,100</b>	<b>969,200</b>	<b>6.5%</b>	<b>143.85</b>	<b>154.85</b>	<b>11.00</b>
<b>Environmental Services</b>									
Administration	298,800	572,500	(167,500)	405,000	106,200	35.5%	4.00	5.00	1.00
Wet/Dry Admin	1,914,000	2,090,700	-	2,090,700	176,700	9.2%	11.00	12.60	1.60
Curbside Garbage Collection	3,858,800	4,209,600	(238,500)	3,971,100	112,300	2.9%	18.40	23.00	4.60
Transfer Station	3,241,200	3,100,300	-	3,100,300	(140,900)	-4.3%	3.00	3.00	-
Transfer Station Tip Fees	(3,698,900)	-	(3,179,600)	(3,179,600)	519,300	14.0%	-	-	-
Landfill Maintenance	380,100	459,300	(150,000)	309,300	(70,800)	-18.6%	-	-	-
MRF	4,819,500	4,405,900	-	4,405,900	(413,600)	-8.6%	52.00	49.00	(3.00)
Organic Waste	760,000	784,800	-	784,800	24,800	3.3%	3.00	-	(3.00)
Hazardous Waste/Drop-off	2,243,600	2,004,600	-	2,004,600	(239,000)	-10.7%	11.20	12.00	0.80
Tipping Fees Revenue	(1,447,100)	-	(1,185,700)	(1,185,700)	261,400	18.1%	-	-	-
Sale of Goods Revenue	(3,521,400)	-	(3,537,100)	(3,537,100)	(15,700)	-0.4%	-	-	-
Waste Development & Promotion	312,800	398,200	-	398,200	85,400	27.3%	2.00	2.00	-
<b>Total Environmental Services</b>	<b>9,161,400</b>	<b>18,025,900</b>	<b>(8,458,400)</b>	<b>9,567,500</b>	<b>406,100</b>	<b>4.4%</b>	<b>104.60</b>	<b>106.60</b>	<b>2.00</b>
<b>Community Services</b>									
Community Development	488,590	519,650	-	519,650	31,060	6.4%	4.10	4.10	-
Administration	710,170	782,550	(16,000)	766,550	56,380	7.9%	7.00	7.00	-
Recreation	2,794,975	8,405,719	(5,958,420)	2,882,299	87,324	3.1%	59.80	59.80	-
River Run	453,035	2,154,500	(1,664,550)	489,950	36,915	8.1%	12.00	12.00	-
Transit	6,620,400	18,155,960	(10,315,909)	7,840,051	1,219,651	18.4%	147.80	167.80	20.00
<b>Total Community Services</b>	<b>11,067,170</b>	<b>30,453,379</b>	<b>(17,954,879)</b>	<b>12,498,500</b>	<b>1,431,330</b>	<b>12.9%</b>	<b>230.70</b>	<b>250.70</b>	<b>20.00</b>
<b>Emergency Services</b>									
Land Ambulance	2,922,658	9,893,691	(6,919,369)	2,974,322	51,664	1.8%	-	-	-
Emergency Preparedness	-	-	-	-	-	0.0%	-	-	-
Fire Services	15,482,276	16,577,246	(344,800)	16,232,446	750,170	4.8%	150.00	150.00	-
<b>Total Emergency Services</b>	<b>18,404,934</b>	<b>26,470,937</b>	<b>(7,264,169)</b>	<b>19,206,768</b>	<b>801,834</b>	<b>4.4%</b>	<b>150.00</b>	<b>150.00</b>	<b>-</b>
<b>Community Design and Development Services</b>									
Building Services	454,200	2,558,200	(2,037,200)	521,000	66,800	14.7%	29.50	31.00	1.50
OBC	-	2,529,100	(2,529,100)	-	-	0.0%	-	-	-
Engineering	2,216,840	4,299,200	(2,111,000)	2,188,200	(28,640)	-1.3%	32.00	33.00	1.00
Parks Planning	168,000	259,600	(76,100)	183,500	15,500	9.2%	3.00	3.00	-
Planning Services	1,159,200	2,215,100	(773,000)	1,442,100	282,900	24.4%	19.00	21.00	2.00
<b>Total Community Design and Development Services</b>	<b>3,998,240</b>	<b>11,861,200</b>	<b>(7,526,400)</b>	<b>4,334,800</b>	<b>336,560</b>	<b>8.4%</b>	<b>83.50</b>	<b>88.00</b>	<b>4.50</b>
<b>Corporate Services</b>									
Court Services	(730,980)	3,006,200	(3,648,900)	(642,700)	88,280	12.1%	12.00	13.60	1.60
Legal & Realty Services	1,489,780	963,400	(119,900)	843,500	(646,280)	-43.4%	6.00	7.00	1.00
Corporate Property	1,641,600	2,300,600	(67,700)	2,232,900	591,300	36.0%	8.00	16.00	8.00
<b>Total Corporate Services</b>	<b>2,400,400</b>	<b>6,270,200</b>	<b>(3,836,500)</b>	<b>2,433,700</b>	<b>33,300</b>	<b>1.4%</b>	<b>26.00</b>	<b>36.60</b>	<b>10.60</b>
<b>Information Services</b>									
City Clerk	608,100	1,047,600	(365,300)	682,300	74,200	12.2%	9.80	9.80	-
Corporate Communications	567,960	693,500	(108,400)	585,100	17,140	3.0%	5.00	5.00	-
Information Technology	3,718,050	4,391,900	(608,400)	3,783,500	65,450	1.8%	27.00	27.00	-
<b>Total Information Services</b>	<b>4,894,110</b>	<b>6,133,000</b>	<b>(1,082,100)</b>	<b>5,050,900</b>	<b>156,790</b>	<b>3.2%</b>	<b>41.80</b>	<b>41.80</b>	<b>-</b>
<b>Finance</b>									
<b>Finance Divisions</b>	<b>2,152,450</b>	<b>2,460,700</b>	<b>(239,950)</b>	<b>2,220,750</b>	<b>68,300</b>	<b>3.2%</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>
<b>SUBTOTAL CITY DEPARTMENTS</b>	<b>72,389,904</b>	<b>137,894,516</b>	<b>(60,944,298)</b>	<b>76,950,218</b>	<b>4,560,314</b>	<b>6.3%</b>	<b>840.95</b>	<b>891.05</b>	<b>50.10</b>
<b>General &amp; Capital Financing</b>									
General Expenditures	2,780,330	5,533,900	(2,446,300)	3,087,600	307,270	11.1%	-	-	-
General Revenues	(19,939,700)	3,000	(19,260,000)	(19,257,000)	682,700	3.4%	-	-	-
Capital Financing	20,287,000	26,212,550	(2,885,500)	23,327,050	3,040,050	15.0%	-	-	-
<b>Total General &amp; Capital Financing</b>	<b>3,127,630</b>	<b>31,749,450</b>	<b>(24,591,800)</b>	<b>7,157,650</b>	<b>4,030,020</b>	<b>128.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CITY DEPARTMENTS &amp; GENERAL</b>	<b>75,517,534</b>	<b>169,643,966</b>	<b>(85,536,098)</b>	<b>84,107,868</b>	<b>8,590,334</b>	<b>11.4%</b>	<b>840.95</b>	<b>891.05</b>	<b>50.10</b>



Corporation of the City of Guelph  
2008 Tax Supported Operating Budget



Description	2007 Approved Budget	2008 Requested Budget			Budget Change		2007 FTE	2008 FTE	2008/2007 Change
		Expenditure	Revenue	Net Budget	\$ Change	2008/2007 Change			
<b>LOCAL BOARDS</b>									
<b>Police Services</b>									
Chief of Police	484,690	522,500	(2,500)	520,000	35,310	7.3%	3.25	3.25	-
Neighbourhood Services	9,834,061	10,744,200	(747,600)	9,996,600	162,539	1.7%	101.50	106.50	5.00
Neighbourhood Support	3,211,386	3,356,500	(14,300)	3,342,200	130,814	4.1%	29.00	30.00	1.00
Investigative Support	3,874,126	4,305,500	(282,800)	4,022,700	148,574	3.8%	36.50	36.50	-
Corporate Services	9,343,187	10,657,800	(920,100)	9,737,700	394,513	4.2%	91.37	93.37	2.00
Police Services Board	110,300	109,300	-	109,300	(1,000)	-0.9%	-	-	-
<b>Subtotal</b>	<b>26,857,750</b>	<b>29,695,800</b>	<b>(1,967,300)</b>	<b>27,728,500</b>	<b>870,750</b>	<b>3.2%</b>	<b>261.62</b>	<b>269.62</b>	<b>8.00</b>
<b>Guelph Public Library</b>									
Library Administration	299,700	295,000	-	295,000	(4,700)	-1.6%	2.0	2.0	-
Adult Circulation	892,000	901,900	-	901,900	9,900	1.1%	13.5	13.5	-
Info/Technical Services	1,998,025	2,139,430	(13,680)	2,125,750	127,725	6.4%	22.0	22.0	-
Children's Circulation	641,900	657,800	-	657,800	15,900	2.5%	9.7	9.7	-
Bookmobile	204,400	213,800	-	213,800	9,400	4.6%	2.5	2.5	-
Building Maintenance	2,424,270	2,472,705	-	2,472,705	48,435	2.0%	20.9	20.9	-
Library Revenue	(482,250)	-	(480,800)	(480,800)	1,450	0.3%	-	-	-
<b>Subtotal</b>	<b>5,978,045</b>	<b>6,680,635</b>	<b>(494,480)</b>	<b>6,186,155</b>	<b>208,110</b>	<b>3.5%</b>	<b>70.6</b>	<b>70.6</b>	<b>-</b>
<b>Guelph Museums</b>									
Revenue	(99,300)	-	(115,300)	(115,300)	(16,000)	-16.1%	-	-	-
Guelph Civic Museum	413,900	433,200	-	433,200	19,300	4.7%	4.3	4.3	-
Loretto Convent	-	40,000	-	40,000	40,000	0.0%	-	-	-
Museum Building Mtce	97,300	100,200	-	100,200	2,900	3.0%	1.0	1.0	-
Col John McCrae Museum	90,100	95,400	-	95,400	5,300	5.9%	1.1	1.1	-
Artifacts	4,500	5,200	-	5,200	700	15.6%	-	-	-
<b>Subtotal</b>	<b>506,500</b>	<b>674,000</b>	<b>(115,300)</b>	<b>558,700</b>	<b>52,200</b>	<b>10.3%</b>	<b>6.4</b>	<b>6.4</b>	<b>-</b>
<b>Total Local Boards</b>	<b>33,342,295</b>	<b>37,050,435</b>	<b>(2,577,080)</b>	<b>34,473,355</b>	<b>1,131,060</b>	<b>3.4%</b>	<b>338.7</b>	<b>346.7</b>	<b>8.0</b>
<b>SHARED SERVICES/GRANTS</b>									
Social Services	11,809,000	12,440,000	-	12,440,000	631,000	5.3%	-	-	-
Social Housing	11,049,000	11,456,000	-	11,456,000	407,000	3.7%	-	-	-
ODB Provincial Upload	-	-	(1,358,000)	(1,358,000)	(1,358,000)	0.0%	-	-	-
Health Unit	1,573,800	1,850,739	-	1,850,739	276,939	17.6%	-	-	-
Grants	518,700	539,275	(55,000)	484,275	(34,425)	-6.6%	-	-	-
<b>Total Boards/Shared Services/Grants</b>	<b>24,950,500</b>	<b>26,286,014</b>	<b>(1,413,000)</b>	<b>24,873,014</b>	<b>(77,486)</b>	<b>-0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Tax Rate Prior to Growth</b>	<b>133,810,329</b>	<b>232,980,415</b>	<b>(89,526,178)</b>	<b>143,454,237</b>	<b>9,643,908</b>	<b>7.21%</b>	<b>1,179.6</b>	<b>1,237.7</b>	<b>58.1</b>
2007 Assessment Growth	3,468,864	-	-	-	(3,468,864)	-	-	-	-
<b>TAXATION REQUIREMENT</b>	<b>137,279,193</b>	<b>232,980,415</b>	<b>(89,526,178)</b>	<b>143,454,237</b>	<b>6,175,044</b>	<b>4.50%</b>	<b>1,179.6</b>	<b>1,237.7</b>	<b>58.1</b>

**SUMMARY OF COUNCIL AMENDMENTS  
TO THE 2008 TAX SUPPORTED OPERATING BUDGET**



Description	Full Time Equivalents (FTEs)	Net \$	Tax Impact
<b>Previous Year Approved Budget</b>	<b>1,179.6</b>	<b>137,279,193</b>	
<b>Proposed Operating Base Budget Increase</b>	<b>19.6</b>	<b>4,502,843</b>	<b>3.3%</b>
<b>Council Amendments:</b>			
Organizational Development Specialist	1.0	91,900	
Adult School Crossing Guard	-	7,700	
Transit Technicians	3.0	221,600	
Parks Maintenance Students and Equipment	-	169,000	
Playground Inspector and Repair Person	1.0	60,000	
Community Energy Plan Project Manager	1.0	97,800	
Curbside Advisor	1.0	0	
Coordinator of Special Events	-	14,400	
In Motion Program	-	15,400	
Environmental Planner	1.0	78,100	
Junior Development/Urban Design Planner	1.0	78,100	
Property Standards Inspector	0.5	39,900	
Transportation Demand Management Coordinator	1.0	75,400	
Records Coordinator	1.0	10,900	
Municipal Lawyer	1.0	104,700	
Clerical Administrative Assistant	1.0	59,300	
Energy Conservation Coordinator	1.0	0	
2010 Elections Enhancements	-	35,300	
Transit 20 Minute Service	24.0	895,800	
Land Ambulance - Increased Service in Guelph/Puslinch	-	222,000	
Land Ambulance - Increased Service in Drayton	-	20,900	
Youth Shelter	-	72,000	
Reduced MRI Funding Levels for Hospital	-	-38,000	
Reduced Transfer to Capital Reserve	-	-130,000	
Reduced Current Funding for Capital Projects	-	-500,000	
Increased Transfer from Operating Reserve	-	-30,000	
<b>Total Council Amendments</b>	<b>38.5</b>	<b>1,672,200</b>	<b>1.2%</b>
<b>TOTAL APPROVED BUDGET</b>	<b>1,237.7</b>	<b>143,454,236.0</b>	<b>4.5%</b>

## Expansions Approved by SMT

Expansion Name	Business Unit	Description	2008 Net Budget	2008 FTE
<b>Human Resources</b>				
Full Time Organizational Development Specialist	707-0192	The Human Resources Department is requesting funds to add an additional FTE to the Organizational Development service area. An expansion to our current resources is required to develop new initiatives and improve current projects. Organizational Development activities will drive organizational excellence, as it is now recognized as one of the most strategic components within the field of Human Resource Management. It is based on growing organizational capabilities in leadership development and change management, aligning the culture to support the business initiatives, developing behavioural competencies for all levels of employees, defining and managing performance, and investing in the development of the human resource asset of the organization	91,900	1.00
<b>Subtotal</b>			<b>91,900</b>	<b>1</b>
<b>Operations</b>				
Adult School Crossing Guard (1)	720-3640	<i>Pre-Approved by Council</i>	7,700	
3 FTE Transit Techs	725-0400	as per MRS & presentation	221,600	3.00
12 Additional Park Maintenance Students + Equipment	740-2411	2-playground, 2-trails, 2-blvd cutting, 2-trim&litter, 2-sanitation & special events, 2-forestry	169,000	-
Playground Inspector and Repair Person.	740-2511	Industry standard states playgrounds are to be inspected monthly. A time study will need to be done in the future.	60,000	1.00
<b>Subtotal</b>			<b>458,300</b>	<b>4</b>
<b>Environmental Services</b>				
Community Energy Plan Project Manager	720-7100	This position will project manage and drive all CEP-related City projects, bringing resources together and building needed community relationships. The first step will be to take the results of the feasibility study completed in 2007 and to develop a detailed implementation plan and schedule for all projects, showing timelines, key deliverables, resources, and key Council decision points. In addition, the Energy Project Manager will provide staff and community training sessions and workshops, and will work with Corporate Services - Corporate Communications to communicate the City's successes.	97,800	1.00
Curbside Advisor	720-8501	One new FTE that will proactively monitor residential waste at the curb to ensure compliance with the City's Waste Collection By-law. In addition, this FTE will provide an enhanced level of education and awareness of the City's waste programs and initiatives to the residents of Guelph.	85,500	1.00
<b>Subtotal</b>			<b>183,300</b>	<b>2</b>
<b>Community Services</b>				

Expansion Name	Business Unit	Description	2008 Net Budget	2008 FTE
Coordinator of Special Events and Tournaments	740-3110	This seasonal position will assist community members and groups in planning, organizing and holding special events and tournaments on City owned property; ensuring that the event is in compliance with City bylaws and policies, as well as provincial health, safety and alcohol legislation	14,400	-
In Motion Program	740-5223	In motion is a community-wide strategy aimed at improving health through physical activity. The goal of in motion is to have all citizens in Wellington – Dufferin – Guelph (WDG) to include regular physical activity into their daily lives to achieve health benefits. It is a comprehensive approach that uses public awareness, education and motivation strategies in combination with target audience strategies and constant evaluation to reach all corners of the community.	15,400	-
Transit - 20 Minute Service	725-0200	To increase the Transit service frequency to 20 minutes commencing on July 7, 2008 from the AM period rush to the end of the PM rush period. Total net cost of \$895,800 for 2008 and an additional \$928,800 for 2009.	895,800	24.00
<b>Subtotal</b>			<b>925,600</b>	<b>24.00</b>
<b>Community Design and Development Services</b>				
Environmental Planner	760-0700	This expansion will provide needed assistance in the research and implementation of numerous environmental initiatives throughout the City.	78,100	1.00
Junior Development/Urban Design Planner	760-0700	To create a new position that reports to the Manager of Development and Parks Planning. This role will assist with the review of Committee of Adjustment applications, it will also involve assistance with the functioning of the Site Plan Review Committee (SPRC), and will also assist the Manager of Development and Parks Planning and the Senior Planners with research related to development applications and best practice reviews.	78,100	1.00
Property Standards Inspector	713-0100	To expand the present Property Standards Inspector's part-time position to full-time, as well as the purchase of a vehicle.	39,900	0.50

Expansion Name	Business Unit	Description	2008 Net Budget	2008 FTE
Transportation Demand Management (TDM) Coordinator	720-0121	The program will specifically target the achievement of the City's primary transportation goal, namely, encouraging the use of alternative modes while discouraging the dependence on the automobile. The roles will be coordinating with other City Departments/Divisions to support direct and indirect TDM measures. Working with schools to initiate and sustain a 'walking bus' program in every school. Working with businesses and institutions to encourage them to initiate TDM measures for their employees. Developing a cycling program to increase the use of cycling as a commuting option. Working with Guelph Transit and businesses to facilitate the implementation of employee transit pass programs. Undertaking educational measures and promotional events to foster TDM culture in the community to, and liaising with other municipalities. FCM and Provincial/Federal agencies in regard to TDM best practices and funding support for special initiatives that will be of benefit to Guelph.	75,400	1.00
Records Coordinator	713-0100	The position would be responsible for the entire department, looking after the creation and maintenance of all property files for the entire Department, retrieving and filing all correspondence and information. Electronically scanning drawings, plans, etc. for Department property files. Respond to all Freedom of Information and Public requests for property file records. Establish Policies and Procedures relating to Department property files. Department's representative involved with Corporate Records Management initiative. Responsible for the day to day control and security of the Departments property files.	10,900	1.00
<b>Subtotal</b>			<b>282,400</b>	<b>5</b>
<b>Corporate Services/City Solicitor</b>				
Municipal Lawyer (Planning, Property and Regulatory Issues)	708-0100	The expansion requested is for a Municipal Lawyer (1 FTE) within Legal Services. Staff resources are no longer sufficient to allow Legal Services to properly perform its responsibilities or to provide an adequate level of service. Additional staff resources are required to handle the significantly increased legal workload and to deal with the legislative and compliance issues which have steadily increased in recent years. The City's current Legal Services staff complement falls far below that of other municipalities.	104,700	1.00
Clerical Administrative Assistant	707-0202	The position would be responsible for meeting coordination, administrative aspects of RFP's, customer service, time keeping, security matters, etc.. This position will allow for resources to be allocated to complete the asset management system, to produce corporate policies, to establish better maintenance practices, to provide detailed review of designs, to produce design standards based on true life cycling of all building components, and to establish an energy plan for our facilities.	59,300	1.00
Energy Conservation Coordinator	707-0202	The Energy Conservation Coordinator would monitor and implement ways to reduce energy consumption in our facilities.	91,400	1.00

Expansion Name	Business Unit	Description	2008 Net Budget	2008 FTE
2010 Election Enhancements	704-0200	The City of Guelph request the Province of Ontario to make amendments to the Municipal Elections Act as outlined in Schedule "A" to the report dated April 10th, 2007, and that the City Clerk be directed to prepare budget packages for the 2008, 2009 and 2010 budgets for the cost of enhancements to local election procedures. It would increase advance polling stations, and provide more information to voters.	35,300	
<b>Subtotal</b>			<b>290,700</b>	<b>3</b>
<b>Emergency Services</b>				
Land Ambulance Expansion		As a result of a service review of the ambulance services in the City of Guelph and Wellington County the following enhancements to services were requested. <ul style="list-style-type: none"> <li>• Increase service hours of 168 hours for staffing in the Guelph / Puslinch Area effective July 1, 2008.</li> <li>• To provide an extension of Ambulance staffing to 7 days a week at 8 hours a day in the Drayton Station effective July 1, 2008.</li> </ul> Effective cost of these expansions to the City is \$242,850 for 6 months.	242,945	
<b>Subtotal</b>			<b>242,945</b>	
<b>Other Boards</b>				
Youth Shelter		Funding to Wyndham House to create a new youth shelter, including acquiring a property, completing renovations and providing an overnight shelter service component. The 2008 impact estimates opening in October (3 month impact). The annualized municipal funding requirement is estimated to be approximately \$300,000 starting in 2009.	298,477	
<b>Subtotal</b>			<b>298,477</b>	
<b>Grand Total</b>			<b>\$ 2,773,622</b>	<b>39</b>

**Expansions NOT Approved by SMT**

Expansion Name	Business Unit	Description	2008 Net Budget	2008 FTE	2009 Net Budget	2009 FTE	2010 Net Budget	2010 FTE
<b>Community Services</b>					<b>Capital Cost Net to the City</b>		<b>Total Cost</b>	
Mobility Expansion - Includes Drivers, Dispatchers & Supervisor	735-0100/ 0200	Connected to Mobility Supervisor Expansion	416,900	7.00	380,000	2 Mobility Buses	796,900	
Transit Driver - Community Bus	735-0200		122,400	1.25	190,000	1 Mobility Bus	312,400	
Transit Drivers - Perimeter Route Sat & Sun	725-0200		168,000	3.00			168,000	
<b>Administration</b>								
Archiving of Council meetings on the City's website	702-0000	This expansion is for Council technology costs associated with archiving Council meetings on the City's web site. At present: Council meetings are available for viewing on the Web live and only when Council is in session. Computer users on the Internet can watch Council via a webstreaming. This expansion will provide for capturing and archiving Council meetings and making them available on the City's web site. Analysis of Current Business Process Currently Council meetings are made available to the public via Rogers Cable Television subscribers and Internet users. Should members of the Public request a previously televised Council meeting, City staff refer them to Rogers Cable Television.	14,000	-				
<b>Human Resources</b>								
Recruitment Coordinator	706-0100	Currently within the HR Department, there is one staff member dedicated to recruitment. Considering the volume of recruitment needs throughout the City, this staff member has been supported by the Manager of Recruitment and Development. Since 2004, the volume of recruitment activity has been such that the Manager of Recruitment and Development must dedicate upwards of 70-80% of her time conducting front-line recruitment activities. With the remaining 20% spent managing the function which includes learning and development. This leaves virtually no capacity to focus on priority projects such as strategic workforce planning, diversity and accessibility planning, retention and succession management. This request therefore is to properly align management responsibilities and provide for continuity in service delivery to city departments	91,200	1.00				
<b>Operations</b>								
Additional Funds in Support of Regulated Training Activities	707-0115	This program expansion request concerns additional funds for the purposes of meeting basic compliance requirements for legislated safety training. The City has an opportunity to confirm its organizational commitment to efficient and effective safety training delivery to all staff including seasonal workers. Over the past three years, the HR department has assumed a more prominent role in the development and coordination of Safety training activities at the City of Guelph. In 2005, an RFP was issued by HR to solicit the most competitive qualified vendor for the delivery of safety training courses in an effort to reduce training costs (including time spent in training). The result of this exercise was greater value for both our monetary and time investments. This has resulted in greater participation in training, and a general increase in recognition of the essential nature of safety training for our employees	25,000	-				
4 FTE for Cleaning Transit buses	725-0400	as per MRS & presentation	218,700	4.00				
4 Adult School Crossing Guards	720-3640	provide safe crossing for children	41,000					
Bio diesel fleet	720-0510	plus start-up costs. Inline with new strat plan	26,200	-				
Contract Fees and Services	740-2321 / 740-2613	for Portalets & garbage collection in sports fields, Guelph Lake concession, Sleeman Centre	9,500	-				
Windrow Clearing	720-2370	for disabled persons. Will start with 200 driveways @ \$75 each.	111,000	-				

Expansion Name	Business Unit	Description	2008 Net Budget	2008 FTE	2009 Net Budget	2009 FTE	2010 Net Budget	2010 FTE
Convert 3 - 8 month seasonal (dual) positions to FT positions		for trails, maintenance, parkland (will help with winter control in winter).			62,500	2.00		
Sidewalk Inventory		700 kms need to be inventoried.			25,000			
Traffic Counts	720-3130	to conduct the proper number of counts annually to complete traffic investigations			10,000		10,000	
City Vehicle Equipment Trainer		Full time staff trainer, vehicle, desk, min rates included.			21,700			
Seasonal Parks Patrol		permanent p/t position with varied hours - to check permits, washrooms, etc.			29,500	0.50		
2-man forestry crew		dedicated to run 70' aerial unit that is arriving next year.			143,500	2.00		
Humane Society Increase		possible addition of one Animal Control officer in 2009 or 2010			50,000	1.00		
Sidewalk mud jacking & grinding		Risk Management.					50,000	
Storm Septor - annual cleaning		if capital approved					50,000	
FTE Sanitation		if this is funded will need a mini compactor					35,300	1.00
Trails Equipment Operator		to maintain trails - will need tractor & chipper					165,000	1.00
FTE for Locator (sewer, electrical, signals) to be shared with sewer maintenance.		will free-up an electrician plus 2 staff. Pay grade 1 or 2 will be more efficient but no cost savings.					83,000	1.00
Forestry Contractor		to assist with back log tree removal / storm damage - ongoing requirement.						
4 Horticulture students,								
2 sports fields students								
Increase in field fertilization aeration								
Neighbourhood park Safety Programs - Ambassadors								
Tub grinding								
Staff Training - registrations								
FTE - Parklands & Greenways Supervisor								
<b>Environmental Services</b>								
Junior Program Development Advisor	720-8501	One new FTE that will assist in the development and implementation of new waste management programs and services with the goal of increasing diversion. This position will also assist in the implementation of all recommendations of the Waste Management Master Plan.	71,500	1.00				
Bi-Weekly Yardwaste Collection	720-7140	Biweekly collection of yardwaste (grass, plants, and leaves) in bags using new City staff (5.0 FTEs) and new City equipment (2 rear pack collection vehicles). The Province of Ontario mandates that municipalities provide programs that manage yard waste and leaves so that they do not end up disposed of in landfill. Most surrounding municipalities provide biweekly yardwaste collection programs to their residents. These programs are subsidized by the property tax base. The most frequent complaint that Solid Waste Division staff receive during the year from residents is the lack of regular yard waste collection at the curb.	830,000	5.00				
Green Electricity for WRIC	720-8503	Purchase "Green Power" to Power the Waste Resource Innovation Centre.	60,000	-				
Collections Driver					63,700	1.00		
Second Shift at MRF					519,500	41.00		
Re-Open Organics Plant					680,100	8.00		
Staff for ReUse Centre							173,100	3.00
Staff for Expanded Public Drop Off							229,500	4.00
Curbside Advisor							102,800	1.00
<b>Community Services</b>								
Cultural Event on the Water	742-0900	The program involves the purchasing of a dock that would be placed on the speed river for local performing artists to perform for the public.	50,000	-				



Expansion Name	Business Unit	Description	2008 Net Budget	2008 FTE	2009 Net Budget	2009 FTE	2010 Net Budget	2010 FTE
Clerical Administrator	740-5115	This is an extension to the .5 FTE received in 2007 to make this position a full time equivalent for 2008. The position, Clerical Administrator, would provide efficient organization and administration and coordination duties along with support to the five committees of the Guelph Neighbourhood Support Coalition.	30,200	0.50				
District Community Coordinator	740-5115	The Community Development Division has three primary scopes of responsibilities. The first is to strengthen neighbourhood development, the second is to act as a resource and support to other city departments with best practices in community development and public participation processes. The third is to provide guidance and facilitation skills to community partners in neighbourhood development. The work of the division is managed in three districts: north-east, west and south with a staffing compliment of 2.6 District Community Coordinators, .5 FTE clerical support and one manager. This is an expansion request for the .4 FTE of a position that was first granted in 2003 therefore, making this position a full time equivalent for 2008.			29,700	0.40		
<b>Emergency Services</b>								
Communication's Supervisor (Alarm Room)	711-0400	This expansion report outlines the requirement for a Supervisor of the Emergency Services Communication's Division. This is a new position and has been requested due to the expansion from four (4) to eight (8) personnel along with the implementation of the computer aided dispatching system. The communication's division is the second largest division in the fire department and is presently without a direct supervisor to manage the overall divisional needs. As the demand for emergency services has evolved so has the call volume and subsequent need for more support, technical expertise, and supervision in the communication's room. In 2006, this division received and dispatched over 7,000 calls for assistance within Guelph and Wellington County.	112,300	1.00				
Fire Prevention/Public Education Officer	711-0600	This expansion outlines the requirement for a Fire Prevention/Public Education Officer for the Emergency Services – Fire Prevention Division. Although this is a new position, the concept of fire safety and related public educational issues has long been a focus of our department. As the population of the City has grown so has the demand for fire safety and public education within our schools and the community at large. In addition to this, there is a need for a fire prevention/public education officer to continue with a focus on the shared rental housing inspections program. This program has been supported for the past two years by City Council, and has been dealt with through the inclusion of a seconded position in the fire prevention division. The shared rental housing project has proven its value through the inspections and safety upgrades that has occurred in these types of dwellings.	106,800	1.00				
Emergency Vehicle Technician	711-0500	This expansion outlines the requirement for an Emergency Vehicle Technician for the Emergency Services Department. The fire department has had an Emergency Vehicle Technician (EVT) on staff since 1993 to deal with repairs and maintenance of the department's vehicles, small engines and breathing apparatus. However, due to the increasing number of vehicles and equipment that the mechanical division is tasked with repairing and maintaining it has become increasingly difficult for the present EVT to maintain the high level of equipment maintenance and readiness.			98,900	1.00		

Expansion Name	Business Unit	Description	2008 Net Budget	2008 FTE	2009 Net Budget	2009 FTE	2010 Net Budget	2010 FTE
Extended Service for Land Ambulance	733-0100	As a result of a service review of the ambulance services in the City of Guelph and Wellington County the following enhancements to services were requested. To provide dedicated Supervisory staff who are not assigned to a land ambulance. The repositioning of existing ambulance to the core area of the City of Guelph. The implementation of a trail program for Paramedic Response Unit to service the Rockwood, Erin and Hillsborough area of Guelph. Total cost to the City is \$171,000 for 6 months.	171,000					
<b>Community Design and Development Services</b>								
Clerical Administrative Assistant	765-0100	Original Position was vacated in 2005, and then reassigned in 2006. Thus the increased workload is impacting the ability of the Administrative Coordinator to carry out our administrative requirements. Re-establishing the Clerical Administrative Assistant position will permit administrative and professional staff to fulfill their workload responsibilities in a comprehensive, timely and cost effective manner.	69,600	1.00				
Development Facilitator	765-0100	In recent years there has been an increase in building and development activity by independent business owners/operators who are either developing existing properties or who are developing new properties. A position should be established to work with these	103,800	-				
Park Planning Technician	740-2112	Reporting to the Manager of Development and Parks Planning this program expansion will add a Park Planning Technician to the Development and Parks Planning division. Although this position will reside in the Development and Parks Planning service area, the position will also assist the Parks Operations service area through the maintenance of data bases and the assistance with various capital projects. The responsibilities of this new employee will focus in three primary areas, which are maintenance of park mapping and databases, assistance with parks planning and capital projects, and review of landscape plans.	50,900	1.00				
<b>Corporate Services/City Solicitor</b>								
Corporate Telephony/Convergence Specialist	704-0300	This expansion proposal is to request the hiring of a Full-time staff member to provide service and support of the telephony function across the entire city and the implementation of further converged technology. This position has the short term benefit of providing a focused internal resource to our customers to ensure a high quality and speed of response for telephony and related issues. It provides a long term benefit by reducing or eliminating our reliance on outsourced resources for support and enhancements of the telephony and other converged systems. In addition, it provides the city a resource that can have a longer term vision of the future directions and technologies that can be utilized to provide additional services to the city, leveraging the existing infrastructure.	47,200	1.00				
Legal/Realty Assistant	708-0100	The expansion requested is for a Legal/Realty Assistant to be shared between Realty Services and Legal Services. Currently, neither Realty Services nor Legal Services have any clerical positions in their divisions. Rather, clerical support is provided to these divisions by the Administrative Assistant to the Director of Corporate Services. The steadily increasing workload of the Manager of Realty Services and City lawyers has placed an increasing burden on the Corporate Services Administrative Assistant.	54,100	1.00				

Expansion Name	Business Unit	Description	2008 Net Budget	2008 FTE	2009 Net Budget	2009 FTE	2010 Net Budget	2010 FTE
Senior Webmaster	704-0300	With the launch of the City's new Brand, and the new Strategic Plan, both the Intranet and Internet need to be redesigned to support these changes. Some initial changes to the Intranet are possible, but without the expanded capabilities of a Senior Webmaster, ITS cannot meet the demand for these design changes and provide day-to-day support services to the City's employee community. A senior Webmaster position would complement the existing resources that support the corporate Web presence. Currently, only the "New Media Analyst" position is assigned to support the City's web servers.	82,100	1.00				
GIS Analyst	704-0300	There is a need for a full time GIS technician within Information Services to deal with the ever increasing demands being put on the existing full time staff. The position would be responsible for coordination and implementation of corporate GIS system; user and technical support and training; updating and maintaining corporate GIS data; rectifying and restructuring existing GIS data; designing and building required corporate and departmental data spatial data; working with City staff to better organize spatial and non spatial data; identify and develop business processes across multi departments; map production and other graphical representations support and guidance to other departments utilizing spatial and non spatial data; handling of external data requests; and development of GIS and mapping standards.	81,200	1.00				
Communication Coordinator	707-0199	An additional Communication Coordinator would allow for the more balanced distribution of workload among communications staff and, just as importantly, would allow the senior staff resource and supervisor to focus much more fully on corporate needs and strategic communications planning. This position would also allow for communications staff to be actively involved in issues management.	53,500	1.00				
Business Licence Enforcement Officer	704-0100	To have a Business Licence Enforcement Officer that can be proactive in enforcing the City's Business By-Laws, specially in the wake of the recent licencing of Body Rub Palours, which need constant enforcement.	81,900	1.00				
Licensing Coordinator	704-0100	Currently, there is one Licensing Coordinator responsible for processing business, lottery and liquor licence applications. In addition to other duties associated with the Clerks Office. At this time, administrative duties are shared by the existing enforcement officer and the licensing coordinator. Additional administrative staff could free up enforcement staff to concentrate their efforts on enforcement activities. When both staff are away from the office, customer service is compromised since the public does not have immediate access to service	35,300	0.50				
<b>Local Boards</b>								
<b>Guelph Public Library</b>								
Programming Assistant Children's Department	746-0300	All of the Guelph Public Library's programming activities are coordinated through the Children's Department. Staffing levels have remained unchanged (5 full-time, 3 part-time) for more than a decade. In the last several years the demand for all types of programming, at all library locations and as outreach activities, has increased dramatically. Attendance at the Main Library's Children's programs has shot up 40% since 2000 (15,000 attended 307 programs in 2006) Adult programs, initiated in 2005, are popular and generating requests for more. Similarly, the newly developed Youth Adults activities are drawing impressive numbers of the often difficult to reach teen population. Demand for additional programming for all ages is constant. It is particularly strong at the Branches. Currently 2000 children attend the preschool storytimes provided at the four and soon to be five locations. Adult and teen programs, and especially summer programs for kids, are much repeated requests from branch patrons.	60,000	1.00				



# Administration and Human Resources

Council and Mayor  
Corporate Administration  
Human Resources



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ADMINISTRATION
Division:	MAYOR & COUNCIL
Service:	Mayor and Councilor Expenses
Person Responsible:	Executive Assistant to the Mayor

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Payment of salaries and expenses of Mayor and Councillors per City By-law

**Program Activities**

To provide compensation and miscellaneous office expenditures to the Mayor and Councillors.

**Mandatory program?**

yes

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$583,600	\$622,200	\$0	\$622,200	\$38,600	7%
Purchased Goods and Materials	\$33,300	\$25,400	\$0	\$25,400	-\$7,900	-24%
Purchased Services	\$72,700	\$59,700	\$0	\$59,700	-\$13,000	-18%
Internal Charges	\$32,200	\$46,700	\$0	\$46,700	\$14,500	45%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$800	\$0	\$800	\$800	n/a
<b>Total Expenditure</b>	<b>\$721,800</b>	<b>\$754,800</b>	<b>\$0</b>	<b>\$754,800</b>	<b>\$33,000</b>	<b>5%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$721,800</b>	<b>\$754,800</b>	<b>\$0</b>	<b>\$754,800</b>	<b>\$33,000</b>	<b>5%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	1.0	2.0	0.0	2.0	1.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>1.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>1.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

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# 2008 OPERATING BUDGET Program/Service Summary

M8

**Division: MAYOR & COUNCIL**  
**Service: Mayor and Councilor Expenses**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
701-0000 OFFICE OF THE MAYOR	\$271,100	1.0	\$281,800	2.0
702-0000 CITY COUNCIL	\$450,700	-	\$473,000	-
<b>TOTAL BUDGET</b>	<b>\$721,800</b>	<b>1.0</b>	<b>\$754,800</b>	<b>2.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ADMINISTRATION
Division:	ADMINISTRATION
Service:	Administration
Person Responsible:	Chief Administrator

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Responsible for strategic advise and support to Council; facilitates the implementation of Council's decisions; coordinates the fulfillment of actions related to the Strategic Plan; provides leadership and direction to the organization.

**Program Activities**

Provides strategic advise, public information, and support services; builds partnerships and professional relationships; develops strategic business plans, protocol requirements, appropriate policies and procedures; manages agendas, strategic issues and special projects.

**Mandatory program?**

yes

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$393,500	\$415,200	\$0	\$415,200	\$21,700	6%
Purchased Goods and Materials	\$6,500	\$7,200	\$0	\$7,200	\$700	11%
Purchased Services	\$124,500	\$112,400	\$0	\$112,400	-\$12,100	-10%
Internal Charges	\$1,100	\$8,400	\$0	\$8,400	\$7,300	664%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$8,000	\$4,000	\$0	\$4,000	-\$4,000	-50%
<b>Total Expenditure</b>	<b>\$533,600</b>	<b>\$547,200</b>	<b>\$0</b>	<b>\$547,200</b>	<b>\$13,600</b>	<b>3%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$533,600</b>	<b>\$547,200</b>	<b>\$0</b>	<b>\$547,200</b>	<b>\$13,600</b>	<b>3%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	3.0	3.0	0.0	3.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Reduced budgets for Organization Studies and Workshops & Communications.





# 2008 OPERATING BUDGET Program/Service Summary

M9

**Division: ADMINISTRATION**  
**Service: Administration**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
703-0000 CORPORATE ADMINISTRATION	\$433,600	3.0	\$485,400	3.0
707-0140 ORGANIZATIONAL STUDIES	\$50,000	-	\$25,500	-
707-0141 WORKSHOPS & COMMUNICATIONS	\$50,000	-	\$36,300	-
<b>TOTAL BUDGET</b>	<b>\$533,600</b>	<b>3.0</b>	<b>\$547,200</b>	<b>3.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	HUMAN RESOURCES
Division:	
Service:	Human Resource Services
Person Responsible:	Director of Human Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide human resource management programs and services to enable the City to meet its business and service goals, consistent with Council and regulatory requirements by: - promoting excellence in human resource management and providing leadership in the implementation of the City's Human Resource Strategy - providing a proactive Human Resource advisory, information and service function to the departments of the City of Guelph - providing information to Council and the organization to support human resource decision-making - supporting employment-related legislative compliance

**Program Activities**

Provide leadership and direction for the following human resources programs and services: recruitment, orientation, contract negotiations, compensation administration, job evaluation and compensation research, human resource systems development and reporting, labour/employee relations, pension and benefit administration, health and wellness, corporate safety compliance, performance management, training and development, organizational development, corporate reward and recognition programs, human resource planning and workforce change.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

\$91,900. The Human Resources Department is requesting funds to add an additional FTE to the Organizational Development service area. This expansion will: - Provide capacity for the Human Resources Department to effectively work on organizational development initiatives to deliver on the HR strategy; - Result in less reliance on ad hoc use of outside consultants for organizational development work, reducing expenditures while providing higher quality service specific to the organization's needs; - Implement an improved proactive and responsive approach to managing harassment and discrimination, which will reduce risk to the organization and its valued employees.

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,564,000	\$2,767,800	\$0	\$2,767,800	\$203,800	8%
Purchased Goods and Materials	\$93,300	\$89,400	\$0	\$89,400	-\$3,900	-4%
Purchased Services	\$645,300	\$663,400	\$0	\$663,400	\$18,100	3%
Internal Charges	\$12,900	\$11,800	\$0	\$11,800	-\$1,100	-9%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$3,315,500</b>	<b>\$3,532,400</b>	<b>\$0</b>	<b>\$3,532,400</b>	<b>\$216,900</b>	<b>7%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$233,800	-\$251,400	\$0	-\$251,400	-\$17,600	8%
Grants, Subsidies & Recoveries	-\$54,700	-\$54,700	\$0	-\$54,700	\$0	0%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$288,500</b>	<b>-\$306,100</b>	<b>\$0</b>	<b>-\$306,100</b>	<b>-\$17,600</b>	<b>6%</b>
<b>NET BUDGET</b>	<b>\$3,027,000</b>	<b>\$3,226,300</b>	<b>\$0</b>	<b>\$3,226,300</b>	<b>\$199,300</b>	<b>7%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	16.0	17.0	0.0	17.0	1.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>16.0</b>	<b>17.0</b>	<b>0.0</b>	<b>17.0</b>	<b>1.0</b>	



# CITY OF GUELPH 2008 OPERATING BUDGET

M5

Department/Board:	HUMAN RESOURCES
Division:	
Service:	Human Resource Services
Person Responsible:	Director of Human Resources

## EXPLANATION OF MAJOR BUDGET CHANGES

Major cost drivers to HR Budget 2008 - Salary grid moves - 88% of HR budget is employee compensation - Printing costs re: Payroll



# 2008 OPERATING BUDGET Program/Service Summary

M5

**Division:** Human Resource Services  
**Service:**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
706-0100 HUMAN RESOURCES	\$1,221,200	12.0	\$1,278,400	12.0
706-0200 EMPLOYEE RECOGNITION	\$77,200	-	\$67,500	-
706-0500 HEALTH & SAFETY - WELLNESS	\$214,900	2.0	\$225,600	2.0
706-0900 HUMAN RESOURCES CONTINGENCY	\$785,300	-	\$812,800	-
706-0901 HUMAN RESOURCES NEGOTIATION	\$140,000	-	\$145,000	-
706-0902 HUMAN RESOURCES JJEC	\$207,500	-	\$215,000	-
707-0115 EDUCATION & TRAINING	\$182,100	-	\$179,600	-
707-0142 EXECUTIVE DEVELOPMENT	\$35,000	-	\$35,000	-
707-0190 ACCOMMODATED STAFFING	\$47,600	-	\$49,300	-
707-0192 HPO/CORP TRAINING INITIATIVES	\$116,200	2.0	\$218,100	3.0
<b>TOTAL BUDGET</b>	<b>\$3,027,000</b>	<b>16.0</b>	<b>\$3,226,300</b>	<b>17.0</b>

# Operations



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	ADMINISTRATION
Service:	Administration
Person Responsible:	Director of Operations

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To coordinate and manage the Operations Department and all its divisions including Parklands & Greenways, Roads/Right of Ways, Fleet & Equipment, and Traffic & Parking.

**Program Activities**

Providing long-term strategic direction to all divisions of the Operations Department, consistent with the mission, vision and values of the Corporation.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,089,600	\$2,335,100	\$0	\$2,335,100	\$245,500	12%
Purchased Goods and Materials	\$139,600	\$96,600	\$0	\$96,600	-\$43,000	-31%
Purchased Services	\$244,700	\$239,500	\$0	\$239,500	-\$5,200	-2%
Internal Charges	\$428,400	\$459,600	\$0	\$459,600	\$31,200	7%
Transfer Payments/Financing	\$0	\$300	\$0	\$300	\$300	n/a
Capital Expenses	\$25,000	\$25,000	\$0	\$25,000	\$0	0%
<b>Total Expenditure</b>	<b>\$2,927,300</b>	<b>\$3,156,100</b>	<b>\$0</b>	<b>\$3,156,100</b>	<b>\$228,800</b>	<b>8%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$30,000	-\$61,200	\$0	-\$61,200	-\$31,200	104%
Grants, Subsidies & Recoveries	-\$143,500	-\$143,300	\$0	-\$143,300	\$200	0%
Revenue and Financing	-\$4,000	\$0	\$0	\$0	\$4,000	-100%
<b>Total revenue</b>	<b>-\$177,500</b>	<b>-\$204,500</b>	<b>\$0</b>	<b>-\$204,500</b>	<b>-\$27,000</b>	<b>15%</b>
<b>NET BUDGET</b>	<b>\$2,749,800</b>	<b>\$2,951,600</b>	<b>\$0</b>	<b>\$2,951,600</b>	<b>\$201,800</b>	<b>7%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	25.7	25.7	0.0	25.7	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>25.7</b>	<b>25.7</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

For employee compensation increase due to consolidation of staff meeting and training time from other accounts. For purchased goods and supplies - change from centralized to distributed funding for tool acquisition. Internal charges - increase insurance and maintenance management fees. Internal recoveries - adjustment to properly recover funding of Manager of Traffic and Parking from parking account.



# 2008 OPERATING BUDGET Program/Service Summary

13

**Division: ADMINISTRATION**  
**Service: Administration**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-2510 CREW MEETINGS	\$29,400	0.5	\$61,500	0.5
720-2511 P.W. TRAINING SESSIONS	\$97,600	1.3	\$187,800	1.3
720-2520 EMERGENCY STAND-BY	\$24,200	-	\$25,300	-
720-2530 PUBLIC WORKS ADMIN	\$2,140,100	21.0	\$2,219,200	21.0
720-2531 WORK IN-LIEU OF COMPENSAT	\$900	1.0	\$1,400	1.0
720-2540 STORES	\$48,800	1.0	\$49,300	1.0
720-2550 P.W. BUILDING MAINTENANCE	\$377,800	0.8	\$407,100	0.8
720-2560 SMALL TOOLS & EQUIPMENT	\$31,000	-	\$0	-
<b>TOTAL BUDGET</b>	<b>\$2,749,800</b>	<b>25.7</b>	<b>\$2,951,600</b>	<b>25.7</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	ADMINISTRATION
Service:	Program Performance & Development
Person Responsible:	Director of Operations

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To monitor the effectiveness and performance of the Operations Department and administer the Animal Control contract.

**Program Activities**

Benchmark Operations Department performance against prior years as well as comparator best practices, administer the Animal Control contract.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$7,600	\$22,300	\$0	\$22,300	\$14,700	193%
Purchased Goods and Materials	\$5,600	\$4,100	\$0	\$4,100	-\$1,500	-27%
Purchased Services	\$74,500	\$77,900	\$0	\$77,900	\$3,400	5%
Internal Charges	\$700	\$600	\$0	\$600	-\$100	-14%
Transfer Payments/Financing	\$311,200	\$322,000	\$0	\$322,000	\$10,800	3%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$399,600</b>	<b>\$426,900</b>	<b>\$0</b>	<b>\$426,900</b>	<b>\$27,300</b>	<b>7%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$118,900	-\$119,000	\$0	-\$119,000	-\$100	0%
<b>Total revenue</b>	<b>-\$118,900</b>	<b>-\$119,000</b>	<b>\$0</b>	<b>-\$119,000</b>	<b>-\$100</b>	<b>0%</b>
<b>NET BUDGET</b>	<b>\$280,700</b>	<b>\$307,900</b>	<b>\$0</b>	<b>\$307,900</b>	<b>\$27,200</b>	<b>10%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.1	0.1	0.0	0.1	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Employee compensation - increase due to the consolidation of staff time from other accounts for non-operational activities. Purchased goods/supplies - reduction in supplies to more accurately reflect actuals. Purchased services - increase reflects costs associated with the consolidation of staff time 3% increase. Internal charges - remove of print shop fee. Transfer payments & financial expenses - increase due to historical annual 3% increase.





# 2008 OPERATING BUDGET Program/Service Summary

**Division: ADMINISTRATION**  
**Service: Program Performance & Development**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
714-0100 ANIMAL CONTROL	\$226,800	-	\$238,000	-
720-2570 SPECIAL PROJECTS	\$53,900	0.1	\$69,900	0.1
<b>TOTAL BUDGET</b>	<b>\$280,700</b>	<b>0.1</b>	<b>\$307,900</b>	<b>0.1</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	ROADS/RIGHT OF WAYS
Service:	Roadway Maintenance
Person Responsible:	Manager of Roads/Right of Ways

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To maintain roads in such a way as to minimize risk to motorists, cyclists and pedestrians by providing a safe, uniform and relatively smooth riding surface.

**Program Activities**

Winter control activities on the roadways; resurface/repair roadway surface deterioration (approx 20,000 sqm/year) and apply temporary patches to holes; perform spring and ongoing sweeping and flushing of roadways; grading of and dust suppression on gravel roadways and shoulders; and repair of roadbase washouts.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

3 for Road patrol

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$1,141,900	\$1,131,500	\$0	\$1,131,500	-\$10,400	-1%
Purchased Goods and Materials	\$599,900	\$718,700	\$0	\$718,700	\$118,800	20%
Purchased Services	\$943,100	\$1,008,300	\$0	\$1,008,300	\$65,200	7%
Internal Charges	\$1,003,000	\$1,030,400	\$0	\$1,030,400	\$27,400	3%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$3,687,900</b>	<b>\$3,888,900</b>	<b>\$0</b>	<b>\$3,888,900</b>	<b>\$201,000</b>	<b>5%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$138,100	-\$138,100	\$0	-\$138,100	\$0	0%
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$10,000	-\$10,000	\$0	-\$10,000	\$0	0%
<b>Total revenue</b>	<b>-\$148,100</b>	<b>-\$148,100</b>	<b>\$0</b>	<b>-\$148,100</b>	<b>\$0</b>	<b>0%</b>
<b>NET BUDGET</b>	<b>\$3,539,800</b>	<b>\$3,740,800</b>	<b>\$0</b>	<b>\$3,740,800</b>	<b>\$201,000</b>	<b>6%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	17.3	20.3	0.0	20.3	3.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>17.3</b>	<b>20.3</b>	<b>0.0</b>	<b>20.3</b>	<b>3.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

**PURCHASED GOODS/SUPPLIES:** 20% increase over 2007: due to increases in the following material base prices: Asphalt for road repairs, (base product is oil), Salt for winter control of roads and sidewalks, Calcium Chloride for dust suppression on gravel roads, Granular for gravel roadway and shoulder maintenance.  
**PURCHASED SERVICES:** 7% increase as a result of outside contractor operating costs, (insurance/fuel)

# 2008 OPERATING BUDGET Program/Service Summary

**Division: ROADS/RIGHT OF WAYS**  
**Service: Roadway Maintenance**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-2102 ROAD INSPECTION	\$68,900	1.0	\$84,700	4.0
720-2110 COLD MIX ASPHALT	\$149,100	1.8	\$151,100	1.8
720-2111 HOT MIX ASPHALT	\$239,300	2.2	\$299,800	2.2
720-2114 CRACK SEALING	\$52,400	0.0	\$53,800	0.0
720-2115 RAILWAY CROSSING MTCE (PW)	\$81,400	0.4	\$84,300	0.4
720-2125 GRAVEL & SHOULDER MTCE	\$152,200	0.6	\$157,500	0.6
720-2133 MANUAL ROAD SWEEPING	\$51,900	0.3	\$53,200	0.3
720-2134 MACHINE ROAD SWEEPING	\$376,600	1.9	\$393,400	1.9
720-2350 LEAF PICK-UP	\$249,000	1.0	\$258,200	1.0
720-2402 WINTER STANDBY	\$120,400	0.4	\$121,000	0.4
720-2403 WINTER ROAD PATROL	\$179,600	1.8	\$172,300	1.8
720-2404 LOADING SALT/SAND	\$20,500	0.1	\$0	0.1
720-2455 W/C SALT ROUTES	\$886,600	2.8	\$926,700	2.8
720-2456 PRIORITY SAND ROUTES	\$270,500	0.9	\$267,600	0.9
720-2457 W/C RESIDENTIAL ROUTES	\$481,300	1.2	\$518,900	1.2
720-2495 MISC WINTER OPERATIONS	\$63,100	0.7	\$64,300	0.7
720-3171 R.R. MAINT BY CN/CP	\$97,000	-	\$134,000	-
<b>TOTAL BUDGET</b>	<b>\$3,539,800</b>	<b>17.3</b>	<b>\$3,740,800</b>	<b>20.3</b>

## CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	ROADS/RIGHT OF WAYS
Service:	Boulevard Maintenance
Person Responsible:	Manager of Roads/Right of Ways

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To maintain boulevards in such a way as to minimize risk to pedestrians by providing a uniform and relatively smooth walking surface.

**Program Activities**

Winter control activities on city owned sidewalks, walkways and steps. Sidewalk and curb repairs & maintenance. Traffic sign inspection, installation and maintenance. Traffic control service to other city departments. Pavement marking maintenance. Miscellaneous inspection and maintenance of city owned steps, retaining walls, headwalls, guiderails and boulevards. Miscellaneous debris pickup, shopping cart retrieval and graffiti removal. Downtown Housekeeping.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

none

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$1,038,900	\$1,017,500	\$0	\$1,017,500	-\$21,400	-2%
Purchased Goods and Materials	\$135,300	\$249,400	\$0	\$249,400	\$114,100	84%
Purchased Services	\$350,200	\$375,300	\$0	\$375,300	\$25,100	7%
Internal Charges	\$394,100	\$387,700	\$0	\$387,700	-\$6,400	-2%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$1,918,500</b>	<b>\$2,029,900</b>	<b>\$0</b>	<b>\$2,029,900</b>	<b>\$111,400</b>	<b>6%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$64,100	-\$204,100	\$0	-\$204,100	-\$140,000	218%
Grants, Subsidies & Recoveries	-\$217,600	-\$201,300	\$0	-\$201,300	\$16,300	-7%
Revenue and Financing	-\$3,200	-\$3,200	\$0	-\$3,200	\$0	0%
<b>Total revenue</b>	<b>-\$284,900</b>	<b>-\$408,600</b>	<b>\$0</b>	<b>-\$408,600</b>	<b>-\$123,700</b>	<b>43%</b>
<b>NET BUDGET</b>	<b>\$1,633,600</b>	<b>\$1,621,300</b>	<b>\$0</b>	<b>\$1,621,300</b>	<b>-\$12,300</b>	<b>-1%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	16.2	16.2	0.0	16.2	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>16.2</b>	<b>16.2</b>	<b>0.0</b>	<b>16.2</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

PURCHASED SERVICES: 7% increase as a result of outside contractor operating costs, (insurance/fuel)



# 2008 OPERATING BUDGET Program/Service Summary

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**Division: ROADS/RIGHT OF WAYS**  
**Service: Boulevard Maintenance**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-0111 SHOPPING CART ENFORCEMENT	\$500	-	\$2,200	-
720-1080 DOWNTOWN HOUSEKEEPING	\$391,800	3.5	\$350,400	3.5
720-2361 GUIDE RAIL MAINTENANCE	\$3,200	0.1	\$3,300	0.1
720-2370 BOULEVARD MAINTENANCE	\$9,000	0.1	\$9,000	0.1
720-2435 MANUAL DRAINAGE CLEANING	\$13,600	0.1	\$13,800	0.1
720-2441 MANUAL SHOVELLING	\$136,500	1.7	\$138,100	1.7
720-2445 SIDEWALK CLEARING & SANDING	\$409,300	2.7	\$386,400	2.7
720-2820 SIDEWALK REPLACEMENT	\$8,900	0.5	\$10,700	0.5
720-2823 CURB RAMPS	\$28,500	-	\$29,900	-
720-2825 SIDEWALK MAINTENANCE	\$121,500	0.3	\$121,700	0.3
720-3110 BEACONS AND SIGNS	\$0	0.0	\$0	0.0
720-3122 LANE MARKING	\$78,400	0.1	\$87,200	0.1
720-3125 INTERSECT, SMALL MACHINE	\$59,800	0.0	\$72,900	0.0
720-3141 NEW SIGN INSTALLATION	\$80,800	0.7	\$82,900	0.7
720-3145 TRAFFIC SIGN MTCE	\$247,600	3.4	\$250,900	3.4
720-3192 BARRICADE INST/MTCE.	(\$16,100)	2.2	\$0	2.2
720-4220 OTHER BRIDGE MAINTENANCE	\$34,300	0.1	\$35,400	0.1
720-4440 C. & G. MAINTENANCE	(\$700)	0.4	(\$300)	0.4
720-4515 MISC STRUCTURE MTCE	\$26,700	0.4	\$26,800	0.4
<b>TOTAL BUDGET</b>	<b>\$1,633,600</b>	<b>16.2</b>	<b>\$1,621,300</b>	<b>16.2</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	ROADS/RIGHT OF WAYS
Service:	Drainage
Person Responsible:	Manager of Roads/Right of Ways

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Maintain storm water drainage systems which control and remove surface water within the right-of-way limits and surrounding area.

**Program Activities**

Inspection, cleaning, repairs and maintenance of culverts, storm sewer outlets/inlets, storm manholes, storm sewers, catch basins, stormceptor units and storm water retention ponds. Installation/replacement of catch basins. Installation/replacement of roadway/driveway culverts. Inspection and maintenance including clearing and regrading of drainage ditches.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$337,300	\$340,300	\$0	\$340,300	\$3,000	1%
Purchased Goods and Materials	\$28,900	\$29,700	\$0	\$29,700	\$800	3%
Purchased Services	\$111,300	\$111,000	\$0	\$111,000	-\$300	0%
Internal Charges	\$260,400	\$267,200	\$0	\$267,200	\$6,800	3%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$737,900</b>	<b>\$748,200</b>	<b>\$0</b>	<b>\$748,200</b>	<b>\$10,300</b>	<b>1%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$737,900</b>	<b>\$748,200</b>	<b>\$0</b>	<b>\$748,200</b>	<b>\$10,300</b>	<b>1%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	5.5	5.5	0.0	5.5	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES



# 2008 OPERATING BUDGET Program/Service Summary

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**Division: ROADS/RIGHT OF WAYS**  
**Service: Drainage**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-2340 DEBRIS PICK-UP	\$48,100	0.5	\$49,000	0.5
720-4115 DRAINAGE DITCH MAINTENANCE	\$94,800	0.5	\$97,200	0.5
720-4235 CULVERT MAINTENANCE	\$38,900	0.1	\$39,600	0.1
720-4312 STORMCEPTOR MAINTENANCE	\$42,500	0.1	\$44,500	0.1
720-4325 STORM SEWER MAINTENANCE	\$59,300	0.3	\$57,500	0.3
720-4329 STM RETENTION POND MTCE	\$16,100	0.2	\$16,300	0.2
720-4340 INLET/OUTLET CLEANING	\$32,200	0.4	\$32,600	0.4
720-4352 STORM MANHOLE MAINT	\$91,000	1.0	\$92,200	1.0
720-4416 C.B. REPAIR & MAINTENANCE	\$136,800	1.4	\$138,900	1.4
720-4420 C.B. CLEANING	\$178,200	1.2	\$180,400	1.2
<b>TOTAL BUDGET</b>	<b>\$737,900</b>	<b>5.5</b>	<b>\$748,200</b>	<b>5.5</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	FLEET & EQUIPMENT
Service:	Fleet Operations
Person Responsible:	Manager of Fleet & Equipment

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide reliable vehicles and equipment in support of service programs.

**Program Activities**

Repair and maintenance of City-owned and operated vehicles and equipment. To assist City Departments in the determination of their vehicle and equipment needs. To maintain a progressive equipment and vehicle replacement strategy. Operation of a parts store room.

**Mandatory program?**

Yes

**Program Expansions/Increases in FTE's:**

3 new technicians @ Transit- \$221,000

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,817,700	\$3,450,500	\$0	\$3,450,500	\$632,800	22%
Purchased Goods and Materials	\$5,587,338	\$5,613,200	\$0	\$5,613,200	\$25,862	0%
Purchased Services	\$742,150	\$889,300	\$0	\$889,300	\$147,150	20%
Internal Charges	\$2,442,600	\$2,549,800	\$0	\$2,549,800	\$107,200	4%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$11,589,788</b>	<b>\$12,502,800</b>	<b>\$0</b>	<b>\$12,502,800</b>	<b>\$913,012</b>	<b>8%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$11,245,088	-\$12,136,200	\$0	-\$12,136,200	-\$891,112	8%
Grants, Subsidies & Recoveries	-\$344,700	-\$145,000	\$0	-\$145,000	\$199,700	-58%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$11,589,788</b>	<b>-\$12,281,200</b>	<b>\$0</b>	<b>-\$12,281,200</b>	<b>-\$691,412</b>	<b>6%</b>
<b>NET BUDGET</b>	<b>\$0</b>	<b>\$221,600</b>	<b>\$0</b>	<b>\$221,600</b>	<b>\$221,600</b>	<b>n/a</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	41.5	48.5	0.0	48.5	7.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>41.5</b>	<b>48.5</b>	<b>0.0</b>	<b>48.5</b>	<b>7.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Employee Compensation 13% - 3 new FTEs pending and union contract agreement increases. Purchased Services 19% - i) large increase in GPS monitoring charges because numerous new vehicles in 2007 with GPS installed in them ii) Large increase in training cost at Transit and Operations, training was identified as a top priority in employee survey as well increased need for staff training to keep up with rapidly changing vehicle technology. iii) large increase in 3101 & 3102 vehicle and equipment repairs & maintenance at Transit to bring in line with 2007 actuals, we will need to continue to contract out work until pending FTEs are approved, recruited and trained. External Recoveries -58% - large reduction of external recoveries from 2007 as agreed to with Finance.





# 2008 OPERATING BUDGET Program/Service Summary

**Division: FLEET & EQUIPMENT**  
**Service: Fleet Operations**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-0510 FLEET/EQUIPMENT MAINTENANCE	\$0	21.5	\$0	21.5
725-0400 FLEET MAINTENANCE	\$0	20.0	\$221,600	27.0
<b>TOTAL BUDGET</b>	<b>\$0</b>	<b>41.5</b>	<b>\$221,600</b>	<b>48.5</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	TRAFFIC & PARKING
Service:	Traffic Signal Maintenance
Person Responsible:	Manager of Traffic and Parking

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Operations and maintenance of traffic signals, the computerized signal system and street lighting.

**Program Activities**

Regular maintenance of traffic signals and street lighting. Emergency repair of traffic signals and street lights. Power supply for traffic signal system and street lighting system.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$484,500	\$494,100	\$0	\$494,100	\$9,600	2%
Purchased Goods and Materials	\$1,121,200	\$1,151,400	\$0	\$1,151,400	\$30,200	3%
Purchased Services	\$352,000	\$360,700	\$0	\$360,700	\$8,700	2%
Internal Charges	\$42,800	\$44,300	\$0	\$44,300	\$1,500	4%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$2,000,500</b>	<b>\$2,050,500</b>	<b>\$0</b>	<b>\$2,050,500</b>	<b>\$50,000</b>	<b>2%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$41,000	-\$40,500	\$0	-\$40,500	\$500	-1%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$41,000</b>	<b>-\$40,500</b>	<b>\$0</b>	<b>-\$40,500</b>	<b>\$500</b>	<b>-1%</b>
<b>NET BUDGET</b>	<b>\$1,959,500</b>	<b>\$2,010,000</b>	<b>\$0</b>	<b>\$2,010,000</b>	<b>\$50,500</b>	<b>3%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	7.0	7.0	0.0	7.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increase to hydro consumption and maintenance rates.



# 2008 OPERATING BUDGET Program/Service Summary

**Division: TRAFFIC & PARKING**  
**Service: Traffic Signal Maintenance**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-3215 TRAFFIC SIGNAL ZONE MTCE	\$824,500	7.0	\$826,600	7.0
720-4800 STREET LIGHTING	\$1,135,000	-	\$1,183,400	-
<b>TOTAL BUDGET</b>	<b>\$1,959,500</b>	<b>7.0</b>	<b>\$2,010,000</b>	<b>7.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	TRAFFIC & PARKING
Service:	Traffic Investigations
Person Responsible:	Manager of Traffic and Parking

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide safety for school children in the form of having adult crossing guards at certain locations. Conduct annual traffic counts on the City's roadways to monitor vehicle volumes.

**Program Activities**

Employment of adult crossing guards and contracted traffic counts.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$71,700	\$87,700	\$0	\$87,700	\$16,000	22%
Purchased Goods and Materials	\$8,500	\$1,900	\$0	\$1,900	-\$6,600	-78%
Purchased Services	\$19,300	\$21,500	\$0	\$21,500	\$2,200	11%
Internal Charges	\$1,600	\$2,000	\$0	\$2,000	\$400	25%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$101,100</b>	<b>\$113,100</b>	<b>\$0</b>	<b>\$113,100</b>	<b>\$12,000</b>	<b>12%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$101,100</b>	<b>\$113,100</b>	<b>\$0</b>	<b>\$113,100</b>	<b>\$12,000</b>	<b>12%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

A crossing guard for the intersection of Balsam Drive and Stevenson Street was approved in 2007. Pre-approved expansion for crossing guard at Willow and Elmira roads for 2008. Increase in the traffic count budget related to increased information requests by staff and the public. An increase to the computer service cross charge.



# 2008 OPERATING BUDGET Program/Service Summary

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**Division: TRAFFIC & PARKING**  
**Service: Traffic Investigations**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-3130 TRAFFIC COUNTS	\$17,800	-	\$20,000	-
720-3640 ADULT CROSSING GUARDS	\$83,300	-	\$93,100	-
<b>TOTAL BUDGET</b>	<b>\$101,100</b>	<b>-</b>	<b>\$113,100</b>	<b>-</b>

## CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	PARKLANDS & GREENWAYS
Service:	Forestry
Person Responsible:	Manager of Parklands & Greenways

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To maintain the health of urban forest while reducing hazards to the public and property.

**Program Activities**

Tree planting, trimming, and removal.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

n/a

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$464,600	<b>\$483,800</b>	<b>\$0</b>	<b>\$483,800</b>	\$19,200	4%
Purchased Goods and Materials	\$40,900	<b>\$42,400</b>	<b>\$0</b>	<b>\$42,400</b>	\$1,500	4%
Purchased Services	\$78,500	<b>\$19,200</b>	<b>\$0</b>	<b>\$19,200</b>	-\$59,300	-76%
Internal Charges	\$317,600	<b>\$327,200</b>	<b>\$0</b>	<b>\$327,200</b>	\$9,600	3%
Transfer Payments/Financing	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Capital Expenses	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
<b>Total Expenditure</b>	<b>\$901,600</b>	<b>\$872,600</b>	<b>\$0</b>	<b>\$872,600</b>	<b>-\$29,000</b>	<b>-3%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Grants, Subsidies & Recoveries	-\$51,000	<b>-\$51,000</b>	<b>\$0</b>	<b>-\$51,000</b>	\$0	0%
Revenue and Financing	-\$8,000	<b>-\$8,000</b>	<b>\$0</b>	<b>-\$8,000</b>	\$0	0%
<b>Total revenue</b>	<b>-\$59,000</b>	<b>-\$59,000</b>	<b>\$0</b>	<b>-\$59,000</b>	<b>\$0</b>	<b>0%</b>
<b>NET BUDGET</b>	<b>\$842,600</b>	<b>\$813,600</b>	<b>\$0</b>	<b>\$813,600</b>	<b>-\$29,000</b>	<b>-3%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	6.1	<b>6.1</b>	<b>0.0</b>	<b>6.1</b>	0.0	
Part-Time Equivalents	0.0	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	0.0	
<b>Total</b>	<b>6.1</b>	<b>6.1</b>	<b>0.0</b>	<b>6.1</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Purchased Services - Forestry framework report complete. Amount removed from base budget.



# 2008 OPERATING BUDGET Program/Service Summary

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**Division: PARKLANDS & GREENWAYS**  
**Service: Forestry**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-2320 TREE PLANTING (R.O.W.)	\$26,000	0.5	\$46,800	0.5
720-2322 TREE REMOVAL	\$353,900	1.9	\$298,500	1.9
720-2323 TREE TRIMMING	\$462,700	3.7	\$468,300	3.7
<b>TOTAL BUDGET</b>	<b>\$842,600</b>	<b>6.1</b>	<b>\$813,600</b>	<b>6.1</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OPERATIONS
Division:	PARKLANDS & GREENWAYS
Service:	Parks Activities and Infrastructure
Person Responsible:	Manager of Parklands & Greenways

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide for the operation and maintenance of parks and associated facilities.

**Program Activities**

Grass cutting at parks, sports fields and boulevards, operation of municipal greenhouses and provision of horticultural services, parks sanitation services, trails maintenance, and the operation and maintenance of playgrounds, splash pads, wading pools and amusement rides.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

1FTE for Playground Inspector/Repairperson + 12 Students across various park activities totaling 4.1 FTE's

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,002,600	\$2,202,200	\$0	\$2,202,200	\$199,600	10%
Purchased Goods and Materials	\$559,900	\$575,300	\$0	\$575,300	\$15,400	3%
Purchased Services	\$113,500	\$148,200	\$0	\$148,200	\$34,700	31%
Internal Charges	\$867,200	\$933,200	\$0	\$933,200	\$66,000	8%
Transfer Payments/Financing	\$22,000	\$22,400	\$0	\$22,400	\$400	2%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$3,565,200</b>	<b>\$3,881,300</b>	<b>\$0</b>	<b>\$3,881,300</b>	<b>\$316,100</b>	<b>9%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$22,100	-\$22,100	\$0	-\$22,100	\$0	0%
Revenue and Financing	-\$502,200	-\$532,200	\$0	-\$532,200	-\$30,000	6%
<b>Total revenue</b>	<b>-\$524,300</b>	<b>-\$554,300</b>	<b>\$0</b>	<b>-\$554,300</b>	<b>-\$30,000</b>	<b>6%</b>
<b>NET BUDGET</b>	<b>\$3,040,900</b>	<b>\$3,327,000</b>	<b>\$0</b>	<b>\$3,327,000</b>	<b>\$286,100</b>	<b>9%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	24.5	25.5	0.0	25.5	1.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>24.5</b>	<b>25.5</b>	<b>0.0</b>	<b>25.5</b>	<b>1.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Employee Compensation increase due to budget expansions. Purchased services increase across 15 Park tasks including amusement ride inspections, contracted repairs, cell phone communications and other purchased services. Revenue increases due to forecasted increase to sports field and facility permits.



# 2008 OPERATING BUDGET

## Program/Service Summary

<b>Division:</b>	<b>PARKLANDS &amp; GREENWAYS</b>
<b>Service:</b>	<b>Parks Activities and Infrastructure</b>

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
740-2312 GUELPH LAKE SPORTS FIELD	\$62,800	0.6	\$67,000	0.6
740-2313 BASEBALL ENCLOSURE	\$26,600	0.3	\$27,900	0.3
740-2315 SOCCER ENCLOSURE	\$3,700	0.1	\$2,100	0.1
740-2316 TENNIS COURTS	\$16,200	-	\$16,800	-
740-2318 FTBALL/SOC/RUG/FIELD HOCK	\$58,600	0.4	\$55,500	0.4
740-2319 BASBAL/SO/BAL/VOL/FLD MTC	\$125,500	0.8	\$131,200	0.8
740-2321 GARBAGE PICKUP & DISPOSAL	\$282,700	2.5	\$290,800	2.5
740-2323 NEIGHBOURHOOD RINKS	\$65,700	0.6	\$67,300	0.6
740-2324 WINTER CONTROL	\$75,200	0.9	\$85,900	0.9
740-2329 PARK SIGNAGE	\$20,800	0.2	\$21,200	0.2
740-2411 TURF FINE CUT	\$271,600	1.6	\$279,400	1.6
740-2412 TURF ROADSIDE CUT	\$215,300	1.2	\$294,400	1.2
740-2413 TURF - TRIMMING / VEGETATION	\$127,200	0.3	\$151,500	0.3
740-2414 TURF - FERTILIZING & AERA	\$481,600	2.9	\$496,000	2.9
740-2421 GREENHOUSE	\$94,500	1.0	\$96,900	1.0
740-2422 FLOWER AND SHRUB BEDS	\$258,700	3.2	\$274,600	3.2
740-2471 NATURALIZATION & LEAF MULCH	\$65,900	1.4	\$67,300	1.4
740-2511 PLAY EQUIPMENT	\$96,000	0.9	\$162,100	1.9
740-2513 PARK FURNITURE	\$74,900	1.0	\$76,000	1.0
740-2514 FENCING,WALLS &WATERWAYS	\$25,200	0.4	\$25,300	0.4
740-2515 PATHS, ROADWAYS & PARKING	\$74,300	0.7	\$95,600	0.7
740-2516 AMUSEMENT RIDES	\$53,600	0.1	\$54,200	0.1
740-2517 NORM JARY SPLASH PARK	\$21,000	0.1	\$22,400	0.1
740-2518 HANLON CREEK SPLASH PARK	\$19,000	-	\$20,300	-
740-2611 YARD AND WORKSHOPS	\$209,900	1.0	\$212,700	1.0
740-2612 GREENHOUSE BOILER AND CLO	\$36,400	0.1	\$38,200	0.1
740-2613 COMFORT STATIONS	\$125,200	0.4	\$128,100	0.4
740-2619 OTHER BUILDINGS	\$20,100	0.4	\$21,700	0.4
740-2713 SPECIAL EVENTS	\$6,300	0.5	\$26,300	0.5
740-4420 WADING POOL MTCE (TO 2003)	\$39,200	-	\$41,700	-
740-7100 FARMER'S MARKET (TO 2003)	(\$12,800)	0.9	(\$23,400)	0.9
<b>TOTAL BUDGET</b>	<b>\$3,040,900</b>	<b>24.5</b>	<b>\$3,327,000</b>	<b>25.5</b>



# Environmental Services



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	ADMINISTRATION
Service:	Administration
Person Responsible:	Director of Environmental Services.

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To coordinate and manage the Environmental Services Department, including the Water, Wastewater and Solid Waste Resources Divisions.

**Program Activities**

Providing long-term strategic direction to all divisions of the Environmental Services Department, consistent with the mission, vision and values of the Corporation.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

1 FTE for Community Energy Plan Project Manager - to manage and drive all CEP related city projects, bringing resources together and building needed community relationships.

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$361,600	\$466,200	\$0	\$466,200	\$104,600	29%
Purchased Goods and Materials	\$12,500	\$7,500	\$0	\$7,500	-\$5,000	-40%
Purchased Services	\$83,500	\$91,300	\$0	\$91,300	\$7,800	9%
Internal Charges	\$800	\$7,500	\$0	\$7,500	\$6,700	838%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$458,400</b>	<b>\$572,500</b>	<b>\$0</b>	<b>\$572,500</b>	<b>\$114,100</b>	<b>25%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$159,600	-\$167,500	\$0	-\$167,500	-\$7,900	5%
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$159,600</b>	<b>-\$167,500</b>	<b>\$0</b>	<b>-\$167,500</b>	<b>-\$7,900</b>	<b>5%</b>
<b>NET BUDGET</b>	<b>\$298,800</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$405,000</b>	<b>\$106,200</b>	<b>36%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	4.0	5.0	0.0	5.0	1.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>4.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>1.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

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# 2008 OPERATING BUDGET Program/Service Summary

G2

**Division: ADMINISTRATION**  
**Service: Administration**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-7100 ENVIRONMENTAL SERVICES - ADMIN	\$298,800	4.0	\$405,000	5.0
<b>TOTAL BUDGET</b>	<b>\$298,800</b>	<b>4.0</b>	<b>\$405,000</b>	<b>5.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Ongoing Landfill Maintenance & Monitoring
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide an ecologically sound landfill site. To maintain the grounds and surrounding area in a clean and healthy manner. Compliance with terms of MOE Certificate of Approval.

**Program Activities**

General site maintenance. Maintain and operate a leachate system. Test and monitor ground and surface water and methane gas. Air monitoring for gas and dust. Continue with PLC per C of A requirement. Placing final top soil cover and landscaping as per approved operational plan.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$120,400	\$98,000	\$0	\$98,000	-\$22,400	-19%
Purchased Services	\$295,400	\$295,600	\$0	\$295,600	\$200	0%
Internal Charges	\$64,300	\$65,700	\$0	\$65,700	\$1,400	2%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$480,100</b>	<b>\$459,300</b>	<b>\$0</b>	<b>\$459,300</b>	<b>-\$20,800</b>	<b>-4%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$100,000	-\$150,000	\$0	-\$150,000	-\$50,000	50%
<b>Total revenue</b>	<b>-\$100,000</b>	<b>-\$150,000</b>	<b>\$0</b>	<b>-\$150,000</b>	<b>-\$50,000</b>	<b>50%</b>
<b>NET BUDGET</b>	<b>\$380,100</b>	<b>\$309,300</b>	<b>\$0</b>	<b>\$309,300</b>	<b>-\$70,800</b>	<b>-19%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES



# 2008 OPERATING BUDGET Program/Service Summary

G3

**Division: SOLID WASTE RESOURCES**  
**Service: Ongoing Landfill Maintenance & Monitoring**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8121 SITE MONITORING/REPORTING	\$372,800	-	\$299,600	-
720-8160 PUBLIC LIAISON COMMITTEE	\$7,300	-	\$9,700	-
<b>TOTAL BUDGET</b>	<b>\$380,100</b>	<b>-</b>	<b>\$309,300</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Materials Recovery Facility Operations
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To direct and co-ordinate the operations of the Materials Recovery Facility to comply with Provincial requirements, reduce the recyclables being landfilled and to provide recyclable material that meets market needs.

**Program Activities**

To direct and co-ordinate the operations of the Materials Recovery Facility in order to provide recyclable material that meets market requirements and ensure the proper receiving and shipping of residues to external landfill for disposal.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,730,200	\$2,654,200	\$0	\$2,654,200	-\$76,000	-3%
Purchased Goods and Materials	\$840,700	\$794,100	\$0	\$794,100	-\$46,600	-6%
Purchased Services	\$203,200	\$224,800	\$0	\$224,800	\$21,600	11%
Internal Charges	\$1,045,400	\$732,800	\$0	\$732,800	-\$312,600	-30%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$4,819,500</b>	<b>\$4,405,900</b>	<b>\$0</b>	<b>\$4,405,900</b>	<b>-\$413,600</b>	<b>-9%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$4,819,500</b>	<b>\$4,405,900</b>	<b>\$0</b>	<b>\$4,405,900</b>	<b>-\$413,600</b>	<b>-9%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	52.0	49.0	0.0	49.0	-3.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>52.0</b>	<b>49.0</b>	<b>0.0</b>	<b>49.0</b>	<b>-3.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Reductions reflect found operating efficiencies. The major reduction in internal charges relates to reduced tip fees to reflect 2007 actual expenditures.





# 2008 OPERATING BUDGET Program/Service Summary

G4

**Division: SOLID WASTE RESOURCES**  
**Service: Materials Recovery Facility Operations**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8510 MRF OPERATIONS	\$3,998,500	46.0	\$3,543,500	43.0
720-8518 MRF EQUIPMENT MAINTENANCE	\$741,000	6.0	\$772,400	6.0
720-8519 MRF BUILDING MAINTENANCE	\$80,000	-	\$90,000	-
<b>TOTAL BUDGET</b>	<b>\$4,819,500</b>	<b>52.0</b>	<b>\$4,405,900</b>	<b>49.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Organic Waste
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To direct and co-ordinate the operations of the Wet Facility, to comply with Provincial requirements, reduce the organics being landfilled and to provide compost material that meets market needs.

**Program Activities**

To direct and co-ordinate the operations of the Wet Facility in order to provide compost material that meets market requirements.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$25,000	\$25,000	\$0	\$25,000	\$0	0%
Purchased Services	\$735,000	\$759,800	\$0	\$759,800	\$24,800	3%
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$760,000</b>	<b>\$784,800</b>	<b>\$0</b>	<b>\$784,800</b>	<b>\$24,800</b>	<b>3%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$760,000</b>	<b>\$784,800</b>	<b>\$0</b>	<b>\$784,800</b>	<b>\$24,800</b>	<b>3%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	3.0	0.0	0.0	0.0	-3.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

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# 2008 OPERATING BUDGET Program/Service Summary

G5

**Division: SOLID WASTE RESOURCES**  
**Service: Organic Waste**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8520 ORGANIC WASTE OPERATIONS	\$760,000	3.0	\$784,800	-
<b>TOTAL BUDGET</b>	<b>\$760,000</b>	<b>3.0</b>	<b>\$784,800</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Hazardous Waste/Public Drop Off
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To direct and co-ordinate the operations of the Household Hazardous Waste Facility, Public Drop Off areas, scale and site maintenance.

**Program Activities**

Operate and maintain the HHW operation, including disposal at approved site. Operate and maintain a public drop off area for brush and yard waste. Outside Wet-Dry and Transfer Station maintenance.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$681,000	<b>\$797,000</b>	<b>\$0</b>	<b>\$797,000</b>	\$116,000	17%
Purchased Goods and Materials	\$563,500	<b>\$540,500</b>	<b>\$0</b>	<b>\$540,500</b>	-\$23,000	-4%
Purchased Services	\$482,200	<b>\$438,900</b>	<b>\$0</b>	<b>\$438,900</b>	-\$43,300	-9%
Internal Charges	\$516,900	<b>\$228,200</b>	<b>\$0</b>	<b>\$228,200</b>	-\$288,700	-56%
Transfer Payments/Financing	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Capital Expenses	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
<b>Total Expenditure</b>	<b>\$2,243,600</b>	<b>\$2,004,600</b>	<b>\$0</b>	<b>\$2,004,600</b>	<b>-\$239,000</b>	<b>-11%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Grants, Subsidies & Recoveries	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Revenue and Financing	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$2,243,600</b>	<b>\$2,004,600</b>	<b>\$0</b>	<b>\$2,004,600</b>	<b>-\$239,000</b>	<b>-11%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	11.2	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	0.8	
Part-Time Equivalents	0.0	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	0.0	
<b>Total</b>	<b>11.2</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.8</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increased compensation resulting from reallocation of existing approved staff into this service area. Reduced internal charges (tip fees) to reflect 2007 actual expenditures.



# 2008 OPERATING BUDGET Program/Service Summary

G6

**Division: SOLID WASTE RESOURCES**  
**Service: Hazardous Waste/Public Drop Off**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8530 H.H.W. OPERATIONS	\$213,300	1.2	\$290,300	2.0
720-8539 HHW BUILDING MAINTENANCE	\$4,000	-	\$5,500	-
720-8540 W-D PUBLIC DROP OFF OPER	\$1,124,200	5.0	\$896,700	6.0
720-8550 W-D SCALE OPER/MAINT	\$246,900	4.0	\$196,300	3.0
720-8560 W-D GROUNDS MAINTENANCE	\$121,400	1.0	\$110,800	1.0
720-8565 W-D WINTER OPERATIONS	\$7,200	-	\$6,100	-
720-8570 W-D MATERIALS MARKETING	\$526,600	-	\$498,900	-
<b>TOTAL BUDGET</b>	<b>\$2,243,600</b>	<b>11.2</b>	<b>\$2,004,600</b>	<b>12.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Wet-Dry Tipping Fee Revenue
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Tipping fees collected at Wet-Dry from processing compostable and recyclable materials from Guelph and other municipalities.

**Program Activities**

To record revenues generated at the Wet-Dry site.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>REVENUE</b>						
Internal Recoveries	-\$957,400	-\$716,000	\$0	-\$716,000	\$241,400	-25%
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$489,700	-\$469,700	\$0	-\$469,700	\$20,000	-4%
<b>Total revenue</b>	<b>-\$1,447,100</b>	<b>-\$1,185,700</b>	<b>\$0</b>	<b>-\$1,185,700</b>	<b>\$261,400</b>	<b>-18%</b>
<b>NET BUDGET</b>	<b>-\$1,447,100</b>	<b>-\$1,185,700</b>	<b>\$0</b>	<b>-\$1,185,700</b>	<b>\$261,400</b>	<b>-18%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Reduced revenue resulting from reduced tonnage managed.



# 2008 OPERATING BUDGET Program/Service Summary

G7

**Division: SOLID WASTE RESOURCES**  
**Service: Wet-Dry Tipping Fee Revenue**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8620 WET DRY TIPPING FEES	(\$1,447,100)	-	(\$1,185,700)	-
<b>TOTAL BUDGET</b>	<b>(\$1,447,100)</b>	<b>-</b>	<b>(\$1,185,700)</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Sale of Goods Revenue
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Collect revenues derived from the sale of recyclable materials sorted at the Wet/Dry facility.

**Program Activities**

Revenues from the sale of recyclable materials and processed goods including compost.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$490,000	-\$609,000	\$0	-\$609,000	-\$119,000	24%
Revenue and Financing	-\$3,031,400	-\$2,928,100	\$0	-\$2,928,100	\$103,300	-3%
<b>Total revenue</b>	<b>-\$3,521,400</b>	<b>-\$3,537,100</b>	<b>\$0</b>	<b>-\$3,537,100</b>	<b>-\$15,700</b>	<b>0%</b>
<b>NET BUDGET</b>	<b>-\$3,521,400</b>	<b>-\$3,537,100</b>	<b>\$0</b>	<b>-\$3,537,100</b>	<b>-\$15,700</b>	<b>0%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increased revenue from external funding bodies offsets the reduction in sale of goods revenue resulting from decreased commodity prices.





# 2008 OPERATING BUDGET Program/Service Summary

G8

**Division: SOLID WASTE RESOURCES**  
**Service: Sale of Goods Revenue**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8630 WET/DRY REVENUES	(\$3,521,400)	-	(\$3,537,100)	-
<b>TOTAL BUDGET</b>	<b>(\$3,521,400)</b>	<b>-</b>	<b>(\$3,537,100)</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Administration and Promotions
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Educate and inform the public on the latest developments in waste collection, reduction and recycling.

**Program Activities**

Educate and inform the public on the latest developments in waste collection, reduction and recycling.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$211,000	\$215,100	\$0	\$215,100	\$4,100	2%
Purchased Goods and Materials	\$6,000	\$23,000	\$0	\$23,000	\$17,000	283%
Purchased Services	\$89,100	\$150,100	\$0	\$150,100	\$61,000	68%
Internal Charges	\$6,700	\$10,000	\$0	\$10,000	\$3,300	49%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$312,800</b>	<b>\$398,200</b>	<b>\$0</b>	<b>\$398,200</b>	<b>\$85,400</b>	<b>27%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$312,800</b>	<b>\$398,200</b>	<b>\$0</b>	<b>\$398,200</b>	<b>\$85,400</b>	<b>27%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	2.0	2.0	0.0	2.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increased promotion and education program costs arising from recommendation of Solid Waste Master Plan.



# 2008 OPERATING BUDGET Program/Service Summary

G9

**Division: SOLID WASTE RESOURCES**  
**Service: Administration and Promotions**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8201 ADMIN. & CO-ORDINATION	\$280,100	2.0	\$331,700	2.0
720-8202 PROMOTION & EDUCATION	\$30,700	-	\$52,500	-
720-8205 WAIVED TIP FEES	\$0	-	\$10,000	-
720-8245 BACK-YARD COMPOSTERS	\$2,000	-	\$4,000	-
<b>TOTAL BUDGET</b>	<b>\$312,800</b>	<b>2.0</b>	<b>\$398,200</b>	<b>2.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

G10

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Solid Waste Resources Administration
Person Responsible:	Manager of Solid Waste Resources

## DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Co-ordinate the business activities of the Wet/Dry and Transfer Station facilities. Product Sales and Market Development. Wet-Dry Facility site maintenance. Scale House operations. MRF, Composter and Transfer Station operations.

**Program Activities**

Supervision of full-time and contract staff. Administrative building receptionist and general office duties. Other administrative duties include; solid waste control, community relations, operations assistance, provision of engineering division support, sales of recycled materials, market development, budget management industry reporting, regulatory compliance and waste reduction programming.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

1.0 FTE for a new Curbside Advisor. This position will provide increased education to citizens and will be instrumental in achieving Council's Strategic Objective #6.4 "Less waste per capita than any comparable Canadian city"

## 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$779,100	\$946,300	\$0	\$946,300	\$167,200	21%
Purchased Goods and Materials	\$863,200	\$822,100	\$0	\$822,100	-\$41,100	-5%
Purchased Services	\$216,800	\$259,500	\$0	\$259,500	\$42,700	20%
Internal Charges	\$54,900	\$60,800	\$0	\$60,800	\$5,900	11%
Transfer Payments/Financing	\$0	\$2,000	\$0	\$2,000	\$2,000	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$1,914,000</b>	<b>\$2,090,700</b>	<b>\$0</b>	<b>\$2,090,700</b>	<b>\$176,700</b>	<b>9%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$1,914,000</b>	<b>\$2,090,700</b>	<b>\$0</b>	<b>\$2,090,700</b>	<b>\$176,700</b>	<b>9%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	11.0	12.6	0.0	12.6	1.6	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>11.0</b>	<b>12.6</b>	<b>0.0</b>	<b>12.6</b>	<b>1.6</b>	

## EXPLANATION OF MAJOR BUDGET CHANGES

Cost increased to meet minimum mandatory training requirements for all Solid Waste Staff.



# 2008 OPERATING BUDGET Program/Service Summary

G10

**Division: SOLID WASTE RESOURCES**  
**Service: Solid Waste Resources Administration**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8501 SUPERVISION / ADMIN	\$1,051,600	11.0	\$1,197,800	12.6
720-8502 W-D SAFETY & TRAINING	\$14,600	-	\$116,500	-
720-8503 ADMIN BLDG MAINT/UTIL	\$847,800	-	\$776,400	-
<b>TOTAL BUDGET</b>	<b>\$1,914,000</b>	<b>11.0</b>	<b>\$2,090,700</b>	<b>12.6</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Curbside Pickup
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To administer, supervise and provide for curbside collection and delivery of recycling/disposal management for all regular household and/or commercial garbage. To aid citizens in disposal of special trash and yard waste. To provide for clean up of the City core through special pick up.

**Program Activities**

Collection of 25,600 tonnes of Wet/Dry waste throughout the year by providing weekly collection in city and daily in the CBD. Collection of Christmas Trees. Maintain litter containers in the CBD. Bulky Item Pick-up Program - Homeowner would call for pick up of trash. Collection will be confirmed & a date given for that household.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$1,279,300	\$1,503,000	\$0	\$1,503,000	\$223,700	17%
Purchased Goods and Materials	\$11,300	\$28,000	\$0	\$28,000	\$16,700	148%
Purchased Services	\$122,000	\$130,400	\$0	\$130,400	\$8,400	7%
Internal Charges	\$2,740,700	\$2,548,200	\$0	\$2,548,200	-\$192,500	-7%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$4,153,300</b>	<b>\$4,209,600</b>	<b>\$0</b>	<b>\$4,209,600</b>	<b>\$56,300</b>	<b>1%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$288,500	-\$228,500	\$0	-\$228,500	\$60,000	-21%
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$6,000	-\$10,000	\$0	-\$10,000	-\$4,000	67%
<b>Total revenue</b>	<b>-\$294,500</b>	<b>-\$238,500</b>	<b>\$0</b>	<b>-\$238,500</b>	<b>\$56,000</b>	<b>-19%</b>
<b>NET BUDGET</b>	<b>\$3,858,800</b>	<b>\$3,971,100</b>	<b>\$0</b>	<b>\$3,971,100</b>	<b>\$112,300</b>	<b>3%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	18.4	23.0	0.0	23.0	4.6	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>18.4</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>4.6</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Reallocation of staff from other areas in Solid Waste to ensure minimum service standards are met.



# 2008 OPERATING BUDGET Program/Service Summary

G11

**Division: SOLID WASTE RESOURCES**  
**Service: Curbside Pickup**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-7111 WET/DRY COLLECTION	\$3,785,000	16.0	\$3,899,300	21.0
720-7113 ROLL-OFF OPERATIONS	(\$17,200)	2.0	(\$18,100)	2.0
720-7120 SPECIAL TRASH COLLECTION	\$28,800	0.4	\$29,600	-
720-7130 MUNICIPAL BULK ITEM P.U.	(\$6,000)	-	(\$10,000)	-
720-7140 YARD WASTE COLLECTION	\$68,200	-	\$70,300	-
<b>TOTAL BUDGET</b>	<b>\$3,858,800</b>	<b>18.4</b>	<b>\$3,971,100</b>	<b>23.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

G12

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Transfer Station Operations
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To direct and coordinate the operations of the Transfer Station facility, to comply with Provincial requirements, and to manage the haulage and disposal contract for the transfer of waste to Green Lane Landfill in St. Thomas, Ontario.

**Program Activities**

To direct and coordinate the operations of the Transfer Station facility for efficient transfer of waste to Green Lane Landfill in conjunction with the haulage and disposal contract.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$174,300	\$183,400	\$0	\$183,400	\$9,100	5%
Purchased Goods and Materials	\$48,900	\$28,900	\$0	\$28,900	-\$20,000	-41%
Purchased Services	\$2,933,000	\$2,800,000	\$0	\$2,800,000	-\$133,000	-5%
Internal Charges	\$85,000	\$88,000	\$0	\$88,000	\$3,000	4%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$3,241,200</b>	<b>\$3,100,300</b>	<b>\$0</b>	<b>\$3,100,300</b>	<b>-\$140,900</b>	<b>-4%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$3,241,200</b>	<b>\$3,100,300</b>	<b>\$0</b>	<b>\$3,100,300</b>	<b>-\$140,900</b>	<b>-4%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	3.0	3.0	0.0	3.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Reduced haul and disposal costs to reflect reduction in tonnes managed in 2007.





# 2008 OPERATING BUDGET Program/Service Summary

G12

**Division: SOLID WASTE RESOURCES**  
**Service: Transfer Station Operations**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8401 TRANSFER STATION OPERATIONS	\$361,200	3.0	\$382,800	3.0
720-8402 HAUL/DISPOSE CONTRACT	\$2,880,000	-	\$2,717,500	-
<b>TOTAL BUDGET</b>	<b>\$3,241,200</b>	<b>3.0</b>	<b>\$3,100,300</b>	<b>3.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	ENVIRONMENTAL SERVICES
Division:	SOLID WASTE RESOURCES
Service:	Transfer Station Tipping Fee Revenue
Person Responsible:	Manager of Solid Waste Resources

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**  
Tipping fee revenues collected at the waste Transfer Station.

**Program Activities**  
To record revenues generated at the Transfer Station.

**Mandatory program?**  
YES

**Program Expansions/Increases in FTE's:**  
N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>REVENUE</b>						
Internal Recoveries	-\$1,619,100	-\$1,329,100	\$0	-\$1,329,100	\$290,000	-18%
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$2,079,800	-\$1,850,500	\$0	-\$1,850,500	\$229,300	-11%
<b>Total revenue</b>	<b>-\$3,698,900</b>	<b>-\$3,179,600</b>	<b>\$0</b>	<b>-\$3,179,600</b>	<b>\$519,300</b>	<b>-14%</b>
<b>NET BUDGET</b>	<b>-\$3,698,900</b>	<b>-\$3,179,600</b>	<b>\$0</b>	<b>-\$3,179,600</b>	<b>\$519,300</b>	<b>-14%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Reduced revenues reflect decreased tonnages managed.



# 2008 OPERATING BUDGET Program/Service Summary

G13

**Division: SOLID WASTE RESOURCES**  
**Service: Transfer Station Tipping Fee Revenue**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-8640 TRANSFER STATION REVENUES	(\$3,698,900)	-	(\$3,179,600)	-
<b>TOTAL BUDGET</b>	<b>(\$3,698,900)</b>	<b>-</b>	<b>(\$3,179,600)</b>	<b>-</b>



# Community Services

Community Development  
Administration  
Recreation  
River Run  
Transit



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	COMMUNITY SERVICES
Division:	ADMINISTRATION
Service:	Administration
Person Responsible:	Director of Community Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide quality customer services through program registration, facility booking Parks and Recreation facilities. Administrative support for Community Development, Transit, Recreation and Culture Services.

**Program Activities**

Includes Recreation programs, volunteer coordination, meeting with community groups and neighbourhood groups, fundraising, administration of Special Events, and customer service in the development of longterm business and strategic plans. The coordination of City Web site, Community Leisure Guide, marketing and budget services.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

Coordinator of Special Events & Tournaments - Seasonal position that will assist community members and groups in planning, organizing and holding special events and tournaments on City property. No increase to the FTE count as it is a part time position.

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$548,420	\$597,900	\$0	\$597,900	\$49,480	9%
Purchased Goods and Materials	\$8,000	\$6,700	\$0	\$6,700	-\$1,300	-16%
Purchased Services	\$59,550	\$55,350	\$0	\$55,350	-\$4,200	-7%
Internal Charges	\$72,200	\$82,600	\$0	\$82,600	\$10,400	14%
Transfer Payments/Financing	\$38,000	\$40,000	\$0	\$40,000	\$2,000	5%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$726,170</b>	<b>\$782,550</b>	<b>\$0</b>	<b>\$782,550</b>	<b>\$56,380</b>	<b>8%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$6,000	-\$6,000	\$0	-\$6,000	\$0	0%
Revenue and Financing	-\$10,000	-\$10,000	\$0	-\$10,000	\$0	0%
<b>Total revenue</b>	<b>-\$16,000</b>	<b>-\$16,000</b>	<b>\$0</b>	<b>-\$16,000</b>	<b>\$0</b>	<b>0%</b>
<b>NET BUDGET</b>	<b>\$710,170</b>	<b>\$766,550</b>	<b>\$0</b>	<b>\$766,550</b>	<b>\$56,380</b>	<b>8%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	7.0	7.0	0.0	7.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Employee Compensation, increase to insurance rates and bank service charges are the contributing factors to this budget.



# 2008 OPERATING BUDGET Program/Service Summary

D1

**Division: ADMINISTRATION**  
**Service: Administration**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
740-1000 GENERAL ADMINISTRATION	\$305,250	2.0	\$320,250	2.0
740-3110 FACILITY BOOKING OPERATIONS	\$404,920	5.0	\$446,300	5.0
<b>TOTAL BUDGET</b>	<b>\$710,170</b>	<b>7.0</b>	<b>\$766,550</b>	<b>7.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	COMMUNITY SERVICES
Division:	RECREATION
Service:	Recreation
Person Responsible:	Manager of Recreation & Culture

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To manage Recreation facility operations, leisure programming for the community and special events.

**Program Activities**

Includes the operations of all Recreation facilities, development of programs and new initiatives for the community. Facilities include Delhi Community Centre, West End Community Centre, Victoria Road Recreation Centre, Evergreen Senior Centre and the Sleeman Centre.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

The budget includes one expansion for the In Motion Program. The In Motion project is designed to promote health and wellness by increasing the level of physical activity in our community.

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$5,323,815	\$5,593,189	\$0	\$5,593,189	\$269,374	5%
Purchased Goods and Materials	\$2,074,150	\$2,195,350	\$0	\$2,195,350	\$121,200	6%
Purchased Services	\$570,350	\$614,180	\$0	\$614,180	\$43,830	8%
Internal Charges	\$390,760	\$389,000	\$0	\$389,000	-\$1,760	0%
Transfer Payments/Financing	\$49,000	\$49,000	\$0	\$49,000	\$0	0%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$8,408,075</b>	<b>\$8,840,719</b>	<b>\$0</b>	<b>\$8,840,719</b>	<b>\$432,644</b>	<b>5%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$210,540	-\$238,640	\$0	-\$238,640	-\$28,100	13%
Grants, Subsidies & Recoveries	-\$314,700	-\$321,620	\$0	-\$321,620	-\$6,920	2%
Revenue and Financing	-\$5,087,860	-\$5,398,160	\$0	-\$5,398,160	-\$310,300	6%
<b>Total revenue</b>	<b>-\$5,613,100</b>	<b>-\$5,958,420</b>	<b>\$0</b>	<b>-\$5,958,420</b>	<b>-\$345,320</b>	<b>6%</b>
<b>NET BUDGET</b>	<b>\$2,794,975</b>	<b>\$2,882,299</b>	<b>\$0</b>	<b>\$2,882,299</b>	<b>\$87,324</b>	<b>3%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	59.8	59.8	0.0	59.8	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>59.8</b>	<b>59.8</b>	<b>0.0</b>	<b>59.8</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increases to employee compensation with JJEC Review for several positions. Increases to maintenance budgets for servicing of equipment. Offset by an increase to rates and fees between 3% to 7% and additional funding received for Elderly Persons Care (EPC). Overall the Recreation budget is maintaining its 42% subsidy at the current service level.



# 2008 OPERATING BUDGET Program/Service Summary

**Division: RECREATION**  
**Service: Recreation**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
740-3310 VRRC ADMINISTRATION	\$207,000	2.0	\$216,500	2.0
740-3330 BUILDING MTCE-ARENA	\$87,700	1.9	\$76,500	1.9
740-3340 BUILDING MTCE-COMMON	\$44,000	0.7	\$45,100	0.7
740-3350 BUILDING MTCE-POOL	\$312,700	1.8	\$322,400	1.8
740-3360 BUILDING MTCE-ROOMS	(\$12,000)	0.3	(\$12,200)	0.3
740-3370 BUILDING MTCE-EXERCISE RM	\$3,700	0.1	\$3,680	0.1
740-3380 VRRC GROUNDS MAINTENANCE	\$22,100	-	\$22,900	-
740-3430 CENTENNIAL ARENA MAINTENANCE	\$132,200	2.3	\$131,750	2.3
740-3440 CENTENNIAL GROUNDS MAINTENANCE	\$5,100	-	\$6,550	-
740-3540 EXHIBITION ARENA MAINTENANCE	\$40,700	1.7	\$29,090	1.7
740-3550 EXHIBITION GROUND MAINTENANCE	\$4,500	-	\$4,800	-
740-4110 AQUATICS ADMINISTRATION	\$138,150	2.0	\$150,600	2.0
740-4220 LYON-PUBLIC SWIMMING & RENTALS	\$5,965	-	\$5,650	-
740-4230 LYON-BUILDING MTCE	\$32,600	0.1	\$33,100	0.1
740-4520 VRRC-INSTRUCTION	(\$119,350)	1.0	(\$103,850)	1.0
740-4530 VRRC-PUBLIC SWIMMING	(\$400)	-	\$0	-
740-4540 VRRC-FITNESS PROGRAM	\$13,100	0.5	\$17,550	0.5
740-4550 VRRC-RENTAL PROGRAM	(\$60,100)	0.5	(\$67,850)	0.5
740-4610 CENTENNIAL-GENERAL ADMINISTRAT	\$61,650	1.0	\$63,400	1.0
740-4620 CENTENNIAL-INSTRUCTION	(\$13,850)	-	(\$19,000)	-
740-4630 CENTENNIAL-PUBLIC SWIMMING	\$8,800	-	\$8,800	-
740-4640 CENTENNIAL-RENTALS	(\$21,500)	-	(\$25,160)	-
740-4650 CENTENNIAL-MAINTENANCE	\$102,900	1.0	\$112,100	1.0
740-5110 PROGRAM DEV & ADMIN	\$193,100	1.7	\$157,150	1.7
740-5113 YOUTH SERVICES	\$76,200	1.0	\$75,650	1.0
740-5114 INCLUSION PROGRAMS	\$43,500	0.8	\$50,200	0.8
740-5220 DELHI OPERATIONS	\$81,700	1.0	\$78,600	1.0
740-5221 DELHI ADMINISTRATION	\$58,200	1.0	\$64,500	1.0
740-5222 DELHI GROUNDS MAINTENANCE	\$8,100	-	\$13,050	-
740-5223 RECREATION PROGRAM INITIATIVE	\$0	-	\$15,400	-
740-5225 SKATE BOARD PARK	\$8,150	-	\$0	-
740-5450 SUMMER DAY CAMPS	(\$3,950)	-	(\$5,300)	-
740-5460 DELHI PROGRAMS	(\$1,400)	-	(\$900)	-
740-5520 TENNIS INSTRUCTION	(\$2,100)	-	(\$2,100)	-
740-5700 SENIOR'S BLDG ADMIN	\$194,800	2.0	\$209,950	2.0
740-5710 SENIOR'S CTR PROGRAMS ADMIN	\$105,300	2.0	\$111,400	2.0
740-5720 SENIOR'S FOOD SERVICE	\$50,600	2.0	\$69,800	2.0
740-5730 SENIOR'S FACILITY ADMIN	\$6,190	1.0	\$11,600	1.0
740-5740 SENIOR'S GROUND MAINTENANCE	\$10,250	-	\$15,280	-
740-7000 SLEEMAN ADMINISTRATION	(\$79,850)	2.0	(\$74,950)	2.0
740-7200 SLEEMAN ARENA	\$572,350	6.0	\$558,800	6.0
740-7250 SLEEMAN SPECIAL EVENTS	(\$47,000)	-	(\$47,000)	-
740-7260 SLEEMAN STORM EVENTS	(\$198,300)	-	(\$213,500)	-
740-7300 SLEEMAN FOOD SERVICE	(\$74,400)	4.5	(\$45,100)	4.5
740-7340 SLEEMAN - INTERNAL CATERING	\$0	-	(\$9,340)	-
740-7350 CITY VENDING	(\$9,800)	-	(\$9,800)	-
740-7360 ARENA CONCESSIONS	\$0	-	(\$600)	-
740-7400 SLEEMAN CTR MARKETING	\$45,100	-	\$17,000	-
740-8000 BUILDING ADMINISTRATION	\$133,100	3.0	\$137,960	3.0
740-8100 BUILDING OPERATION- ARENA	(\$100,350)	4.0	(\$113,750)	4.0
740-8110 BUILDING OPERATION- POOL	\$379,000	1.8	\$395,980	1.8



# 2008 OPERATING BUDGET Program/Service Summary

D4

**Division: RECREATION**  
**Service: Recreation**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
740-8120 BUILDING OPERATION- COMMON	\$232,600	0.9	\$249,100	0.9
740-8130 BUILDING OPERATION- GYM	\$28,700	0.6	\$29,400	0.6
740-8140 BUILDING OPERATION- ROOMS	\$16,700	0.7	\$13,900	0.7
740-8200 AQUATICS ADMINISTRATION	\$153,100	2.0	\$151,220	2.0
740-8300 PROGRAM ADMINISTRATION	\$74,800	1.2	\$74,500	1.2
740-8400 WERC AQUATIC-INSTRUCTION	(\$178,610)	1.0	(\$186,400)	1.0
740-8410 WERC AQUATIC-PUBLIC SWIMMING	(\$18,340)	-	(\$20,200)	-
740-8420 WERC AQUATIC-RENTAL PROGRAM	(\$5,900)	-	(\$6,400)	-
740-8430 WERC FITNESS PROGRAM	(\$49,500)	-	(\$49,200)	-
740-8500 ROOM RENTALS - HASTINGS FAMILY	(\$3,900)	-	(\$4,650)	-
740-8510 ROOM RENTALS IMPRESSIVE PROMOT	(\$36,900)	-	(\$36,850)	-
740-8520 ROOM RENTALS - LION'S LAIR	(\$16,730)	-	(\$19,250)	-
740-8530 ROOM RENTALS - KITCHEN	(\$200)	-	(\$200)	-
740-8540 ROOM RENTALS - GYM	(\$78,900)	-	(\$81,281)	-
740-8600 GROUNDS MAINTENANCE	\$45,800	0.7	\$49,650	0.7
740-9000 RECREATION ADMINISTRATION	\$188,100	2.0	\$236,570	2.0
<b>TOTAL BUDGET</b>	<b>\$2,794,975</b>	<b>59.8</b>	<b>\$2,882,299</b>	<b>59.8</b>



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	COMMUNITY SERVICES
Division:	COMMUNITY DEVELOPMENT
Service:	Community Development
Person Responsible:	Community Development Manager

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

The Community Development Division is responsible for supporting the development of grass roots neighbourhood groups and the City wide Guelph Neighbourhood Support Coalition.

**Program Activities**

Activities include administrative support for the neighbourhood groups and Coalition with Finance, program partnership, CORE networking and the Connecting Group. A direct link to the physical growth and development of the City and residents in Community Development support.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$285,900	\$317,200	\$0	\$317,200	\$31,300	11%
Purchased Goods and Materials	\$7,500	\$6,000	\$0	\$6,000	-\$1,500	-20%
Purchased Services	\$42,150	\$38,750	\$0	\$38,750	-\$3,400	-8%
Internal Charges	\$5,740	\$7,700	\$0	\$7,700	\$1,960	34%
Transfer Payments/Financing	\$150,000	\$150,000	\$0	\$150,000	\$0	0%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$491,290</b>	<b>\$519,650</b>	<b>\$0</b>	<b>\$519,650</b>	<b>\$28,360</b>	<b>6%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$2,700	\$0	\$0	\$0	\$2,700	-100%
<b>Total revenue</b>	<b>-\$2,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>	<b>-100%</b>
<b>NET BUDGET</b>	<b>\$488,590</b>	<b>\$519,650</b>	<b>\$0</b>	<b>\$519,650</b>	<b>\$31,060</b>	<b>6%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	4.1	4.1	0.0	4.1	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>4.1</b>	<b>4.1</b>	<b>0.0</b>	<b>4.1</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Employee compensation was the main contributing factor that increased this budget.



# 2008 OPERATING BUDGET Program/Service Summary

D6

**Division: COMMUNITY DEVELOPMENT**  
**Service: Community Development**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
740-5111 NEIGHBOURHOOD SUPPORT COALITIO	\$150,000	-	\$150,000	-
740-5115 COMMUNITY DEVELOPMENT	\$304,690	4.1	\$337,650	4.1
740-5230 SHELLDALE COMMUNITY CENTRE	\$21,900	-	\$20,000	-
740-5250 KORTRIGHT HILLS	\$12,000	-	\$12,000	-
<b>TOTAL BUDGET</b>	<b>\$488,590</b>	<b>4.1</b>	<b>\$519,650</b>	<b>4.1</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	COMMUNITY SERVICES
Division:	CULTURE
Service:	River Run Centre
Person Responsible:	Manager of Recreation & Culture

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To encourage, nourish and develop arts, culture and heritage within the City of Guelph.

**Program Activities**

Includes the operating, staffing and programming of the River Run Centre.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$1,083,860	\$1,175,995	\$0	\$1,175,995	\$92,135	9%
Purchased Goods and Materials	\$376,070	\$333,480	\$0	\$333,480	-\$42,590	-11%
Purchased Services	\$782,230	\$608,775	\$0	\$608,775	-\$173,455	-22%
Internal Charges	\$12,800	\$15,200	\$0	\$15,200	\$2,400	19%
Transfer Payments/Financing	\$22,300	\$21,050	\$0	\$21,050	-\$1,250	-6%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$2,277,260</b>	<b>\$2,154,500</b>	<b>\$0</b>	<b>\$2,154,500</b>	<b>-\$122,760</b>	<b>-5%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$828,000	-\$754,250	\$0	-\$754,250	\$73,750	-9%
Revenue and Financing	-\$996,225	-\$910,300	\$0	-\$910,300	\$85,925	-9%
<b>Total revenue</b>	<b>-\$1,824,225</b>	<b>-\$1,664,550</b>	<b>\$0</b>	<b>-\$1,664,550</b>	<b>\$159,675</b>	<b>-9%</b>
<b>NET BUDGET</b>	<b>\$453,035</b>	<b>\$489,950</b>	<b>\$0</b>	<b>\$489,950</b>	<b>\$36,915</b>	<b>8%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	12.0	12.0	0.0	12.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

There is a modest increase to this budget to reflect the realities of increased costs, particularly in the area of compensation over the last few years. Removal of expenditures and revenues for the 10th Anniversary from 2007. Changes in programming structures for 2008 has help reduce costs and budget impacts for 2008.



# 2008 OPERATING BUDGET Program/Service Summary

F1

**Division: CULTURE**  
**Service: River Run Centre**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
742-0100 RRC-ADMINISTRATION	\$128,580	5.0	\$18,010	5.0
742-0120 RRC-MAINTENANCE/OPERATIONS	\$339,200	-	\$307,100	-
742-0130 RRC GROUNDS MAINTENANCE	\$6,850	-	\$6,710	-
742-0200 RRC-BOX OFFICE SERVICES	(\$10,100)	1.0	(\$6,850)	1.0
742-0300 RRC-TECHNICAL SERVICE	\$75,900	4.0	\$207,080	4.0
742-0510 RRC-FRONT OF HOUSE	(\$45,900)	1.0	(\$7,100)	1.0
742-0520 RRC-FOOD	(\$28,000)	-	(\$26,500)	-
742-0530 RRC-BEVERAGE SERVICES	(\$105,000)	-	(\$95,000)	-
742-0600 RRC-CENTRE PROGRAMS	\$174,005	-	\$160,100	-
742-0650 LINAMAR (OUIGO) PROGRAM	\$125,200	-	\$99,600	-
742-0700 RRC-DEVELOPMENT	(\$230,700)	1.0	(\$193,600)	1.0
742-0800 RRC-VOLUNTEER PROGRAM	\$20,800	-	\$20,400	-
742-0900 CULTURE PROGRAMS & INITIATIVES	\$2,200	-	\$0	-
<b>TOTAL BUDGET</b>	<b>\$453,035</b>	<b>12.0</b>	<b>\$489,950</b>	<b>12.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	COMMUNITY SERVICES
Division:	TRANSIT SERVICES
Service:	Conventional and Specialized Transit Services
Person Responsible:	Manager of Transit Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide safe and reliable conventional and specialized transit services for the citizens of Guelph.

**Program Activities**

Provide conventional transit services centered in St. Georges Square from 5:45 a.m. to 12:45 a.m. Monday through Saturday and 9:15 am to 6:45 p.m. on Sundays. Specialized mobility transit service is provided within the City limits during the same hours of operation.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$9,672,800	\$10,367,300	\$0	\$10,367,300	\$694,500	7%
Purchased Goods and Materials	\$739,100	\$752,450	\$0	\$752,450	\$13,350	2%
Purchased Services	\$549,960	\$667,060	\$0	\$667,060	\$117,100	21%
Internal Charges	\$5,361,338	\$6,270,650	\$0	\$6,270,650	\$909,312	17%
Transfer Payments/Financing	\$36,500	\$38,500	\$0	\$38,500	\$2,000	5%
Capital Expenses	\$0	\$60,000	\$0	\$60,000	\$60,000	n/a
<b>Total Expenditure</b>	<b>\$16,359,698</b>	<b>\$18,155,960</b>	<b>\$0</b>	<b>\$18,155,960</b>	<b>\$1,796,262</b>	<b>11%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$2,765,198	-\$2,802,260	\$0	-\$2,802,260	-\$37,062	1%
Grants, Subsidies & Recoveries	-\$33,000	-\$35,000	\$0	-\$35,000	-\$2,000	6%
Revenue and Financing	-\$6,941,100	-\$7,478,649	\$0	-\$7,478,649	-\$537,549	8%
<b>Total revenue</b>	<b>-\$9,739,298</b>	<b>-\$10,315,909</b>	<b>\$0</b>	<b>-\$10,315,909</b>	<b>-\$576,611</b>	<b>6%</b>
<b>NET BUDGET</b>	<b>\$6,620,400</b>	<b>\$7,840,051</b>	<b>\$0</b>	<b>\$7,840,051</b>	<b>\$1,219,651</b>	<b>18%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	132.8	152.8	0.0	152.8	20.0	
Part-Time Equivalents	15.0	15.0	0.0	15.0	0.0	
<b>Total</b>	<b>147.8</b>	<b>167.8</b>	<b>0.0</b>	<b>167.8</b>	<b>20.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Impacts in employee compensation with grid moves and contract increases. Increases to utilities cost due to building expansion under estimated for 2007. Increase cost of insurance, repairs and maintenance of fleet. Issuing a small fare increase of .10 cents for cash and ticket fares to offset costs. Overall Transit department budget meets the subsidy rate of 55% at it's current service level.





# 2008 OPERATING BUDGET Program/Service Summary

H1

**Division: TRANSIT SERVICES**  
**Service: Conventional and Specialized Transit Services**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
725-0100 TRANSIT ADMINISTRATION	\$449,400	5.0	\$461,850	5.0
725-0200 TRANSIT OPERATIONS	\$11,424,600	116.6	\$13,153,700	131.6
725-0201 PROV SUBSIDIZED OPERATIONS	\$0	17.3	\$0	22.3
725-0202 U OF G RECOVERABLE OPERATIONS	\$0	-	\$1	-
725-0300 TRANSIT FACILITY	\$548,600	1.0	\$661,150	1.0
725-0800 CONVENTIONAL TRANSIT REVENUE	(\$6,449,000)	-	(\$7,045,400)	-
735-0100 MOBILITY - ADMINISTRATION	\$47,600	-	\$46,050	-
735-0200 MOBILITY - TRANSPORTATION	\$565,300	6.0	\$528,800	6.0
735-0300 MOBILITY - DISPATCHING	\$127,400	2.0	\$127,400	2.0
735-0500 MOBILITY TRANSIT REVENUE	(\$93,500)	-	(\$93,500)	-
<b>TOTAL BUDGET</b>	<b>\$6,620,400</b>	<b>147.8</b>	<b>\$7,840,051</b>	<b>167.8</b>



# Emergency Services

Land Ambulance  
Fire Services



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	EMERGENCY SERVICES
Division:	FIRE SERVICES
Service:	Fire Services
Person Responsible:	Fire Chief / Director of Emergency Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Provides "Emergency Services" for the City of Guelph as required by the Fire Protection, Prevention Act, Emergency Management and Civil Protection Act. Respond and mitigate emergencies and other hazardous situations within the community.

**Program Activities**

To continue to improve response times with the increase in growth in the City of Guelph. To improve the delivery of programs and services to meet the needs of specific client and customer groups. To enhance emergency services in the community to provide planning, preparedness, response, litigation and recovery activities.

**Mandatory program?**

YES - Authorized by the Fire Protection, Prevention Act, Emergency Management and Civil Protection Act.

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$14,622,326	\$15,582,760	\$0	\$15,582,760	\$960,434	7%
Purchased Goods and Materials	\$377,900	\$343,901	\$0	\$343,901	-\$33,999	-9%
Purchased Services	\$345,500	\$319,000	\$0	\$319,000	-\$26,500	-8%
Internal Charges	\$440,050	\$330,585	\$0	\$330,585	-\$109,465	-25%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$9,000	\$1,000	\$0	\$1,000	-\$8,000	-89%
<b>Total Expenditure</b>	<b>\$15,794,776</b>	<b>\$16,577,246</b>	<b>\$0</b>	<b>\$16,577,246</b>	<b>\$782,470</b>	<b>5%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$81,300	-\$84,600	\$0	-\$84,600	-\$3,300	4%
Grants, Subsidies & Recoveries	-\$25,000	-\$49,000	\$0	-\$49,000	-\$24,000	96%
Revenue and Financing	-\$206,200	-\$211,200	\$0	-\$211,200	-\$5,000	2%
<b>Total revenue</b>	<b>-\$312,500</b>	<b>-\$344,800</b>	<b>\$0</b>	<b>-\$344,800</b>	<b>-\$32,300</b>	<b>10%</b>
<b>NET BUDGET</b>	<b>\$15,482,276</b>	<b>\$16,232,446</b>	<b>\$0</b>	<b>\$16,232,446</b>	<b>\$750,170</b>	<b>5%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	150.0	150.0	0.0	150.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increases with new fire contract settlement and retention pay. Reduced expenditures in several areas to limit impact on budget.



# 2008 OPERATING BUDGET Program/Service Summary

E1

**Division: FIRE SERVICES**  
**Service: Fire Services**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
707-0180 EMERGENCY PREPAREDNESS PLAN	\$62,800	-	\$72,800	-
711-0100 FIRE ADMINISTRATION	\$547,500	5.0	\$545,400	5.0
711-0150 ACCREDITATION PROGRAM EXPENSES	\$140,770	1.0	\$138,000	1.0
711-0200 FIRE FIGHTING	\$12,658,526	128.0	\$13,460,050	128.0
711-0301 FIRE HALL MAINTENANCE	\$259,200	-	\$254,386	-
711-0400 FIRE COMMUNICATIONS	\$643,890	8.0	\$691,610	8.0
711-0500 FIRE EQUIPMENT	\$310,700	1.0	\$290,000	1.0
711-0600 FIRE PREVENTION & INSPECT	\$484,590	5.0	\$507,400	5.0
711-0700 FIRE: HYDRANT RENTAL	\$131,250	-	\$0	-
711-0900 FIRE: TRAINING CENTRE	\$280,050	2.0	\$309,800	2.0
711-0950 FIRE DEPT REVENUES	(\$37,000)	-	(\$37,000)	-
<b>TOTAL BUDGET</b>	<b>\$15,482,276</b>	<b>150.0</b>	<b>\$16,232,446</b>	<b>150.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	EMERGENCY SERVICES
Division:	LAND AMBULANCE
Service:	Land Ambulance
Person Responsible:	Fire Chief / Director of Emergency Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To manage the contract for Land Ambulance Services for Guelph and Wellington County.

**Program Activities**

City staff to manage the overall contract on behalf of the City and the County. To monitor and report any changes to the provision of land ambulance if it affects the current agreement for services.

**Mandatory program?**

YES Ambulance Act - Legislation and related regulations.

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$146,100	\$146,100	\$0	\$146,100	\$0	0%
Purchased Services	\$8,964,275	\$9,620,591	\$0	\$9,620,591	\$656,316	7%
Internal Charges	\$122,800	\$127,000	\$0	\$127,000	\$4,200	3%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$9,233,175</b>	<b>\$9,893,691</b>	<b>\$0</b>	<b>\$9,893,691</b>	<b>\$660,516</b>	<b>7%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$6,310,517	-\$6,919,369	\$0	-\$6,919,369	-\$608,852	10%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$6,310,517</b>	<b>-\$6,919,369</b>	<b>\$0</b>	<b>-\$6,919,369</b>	<b>-\$608,852</b>	<b>10%</b>
<b>NET BUDGET</b>	<b>\$2,922,658</b>	<b>\$2,974,322</b>	<b>\$0</b>	<b>\$2,974,322</b>	<b>\$51,664</b>	<b>2%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increase to service contract with Royal City Ambulance. Estimated increase Provincial Funding for Ambulance Services in narrowing the gap of subsidy.



# 2008 OPERATING BUDGET Program/Service Summary

E2

**Division:** LAND AMBULANCE  
**Service:** Land Ambulance

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
733-0100 LAND AMBULANCE	\$2,922,658	-	\$2,962,322	-
733-0110 FIRE COUNTY MEDICAL	\$0	-	\$12,000	-
<b>TOTAL BUDGET</b>	<b>\$2,922,658</b>	<b>-</b>	<b>\$2,974,322</b>	<b>-</b>





# Community Design and Development Services

Building Services  
Engineering  
Parks Planning  
Planning Services



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	Community Design & Development Services
Division:	Building Services
Service:	Building Services
Person Responsible:	Chief Building Official

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide for the general administration of Building Services including the Committee of Adjustment.

**Program Activities**

General administration of Building Services, Building Permit Issuance, Building Inspections and the administration and enforcement of the Zoning By-law, Property Standards By-law and other various by-laws. Administration of the Committee of Adjustment. Administration & enforcement of the Backflow Prevention Program and the Termite Control Program.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

1. Property Standards Inspector - 0.5 FTE. 2. Records Co-ordinator 1.0 FTE

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,182,100	\$2,360,800	\$0	\$2,360,800	\$178,700	8%
Purchased Goods and Materials	\$12,000	\$14,100	\$0	\$14,100	\$2,100	18%
Purchased Services	\$40,300	\$39,800	\$0	\$39,800	-\$500	-1%
Internal Charges	\$121,400	\$141,200	\$0	\$141,200	\$19,800	16%
Transfer Payments/Financing	\$200	\$100	\$0	\$100	-\$100	-50%
Capital Expenses	\$7,100	\$2,200	\$0	\$2,200	-\$4,900	-69%
<b>Total Expenditure</b>	<b>\$2,363,100</b>	<b>\$2,558,200</b>	<b>\$0</b>	<b>\$2,558,200</b>	<b>\$195,100</b>	<b>8%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$1,607,300	-\$1,746,700	\$0	-\$1,746,700	-\$139,400	9%
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$301,600	-\$290,500	\$0	-\$290,500	\$11,100	-4%
<b>Total revenue</b>	<b>-\$1,908,900</b>	<b>-\$2,037,200</b>	<b>\$0</b>	<b>-\$2,037,200</b>	<b>-\$128,300</b>	<b>7%</b>
<b>NET BUDGET</b>	<b>\$454,200</b>	<b>\$521,000</b>	<b>\$0</b>	<b>\$521,000</b>	<b>\$66,800</b>	<b>15%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	29.5	31.0	0.0	31.0	1.5	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>29.5</b>	<b>31.0</b>	<b>0.0</b>	<b>31.0</b>	<b>1.5</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

1. These costs and revenues are affected by the Corporate Guideline of 3.5%. 2. There is a significant increase in salaries/wages and benefits due to mandatory increases.



# 2008 OPERATING BUDGET Program/Service Summary

J1

**Division: Building Services**  
**Service: Building Services**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
713-0100 NON-OBC ADMINISTRATION	\$659,800	3.0	\$710,400	31.0
713-0200 INSPECTIONS	\$0	14.5	\$0	-
713-0300 PERMITS	\$0	6.6	\$0	-
713-0400 ZONING ADMINISTRATION	\$0	4.4	\$0	-
713-0500 PEST CONTROL	\$0	1.0	\$0	-
713-0900 NON-OBC REVENUES	(\$201,600)	-	(\$185,500)	-
760-0400 COMMITTEE OF ADJUSTMENT	(\$4,000)	-	(\$3,900)	-
<b>TOTAL BUDGET</b>	<b>\$454,200</b>	<b>29.5</b>	<b>\$521,000</b>	<b>31.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	Community Design & Development Services
Division:	Engineering Services
Service:	Planning, Design, Construction & Development
Person Responsible:	City Engineer

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Responsible for technical direction and implementation of the City's municipal capital works program, the preparation and co-ordination of Engineering review of all long range and development planning proposals and subdivision control.

**Program Activities**

To design and supervise construction of municipal road, sewer and water projects in current and capital budgets. Provide in-house engineering expertise for City Council and other departments and for development of City owned industrial lands. Provide Engineering input to draft plans of subdivision, zone changes, Official Plan amendments and Committee of Adjustment applications. Review plans for building permits, lot grading and utility service. Prepare subdivision and other development agreements. Prepare local improvement petition forms. Provide subdivision control function of department. Carry out accounting for subdivisions. Conduct engineering master planning for servicing and transportation. Provide municipal infrastructure management services. Undertake Class Environmental Assessment studies.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

Travel Demand Coordinator - 1.0 FTE

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,735,300	\$2,849,800	\$0	\$2,849,800	\$114,500	4%
Purchased Goods and Materials	\$45,600	\$46,300	\$0	\$46,300	\$700	2%
Purchased Services	\$203,800	\$210,900	\$0	\$210,900	\$7,100	3%
Internal Charges	\$120,940	\$116,400	\$0	\$116,400	-\$4,540	-4%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$1,075,800	\$1,075,800	\$0	\$1,075,800	\$0	0%
<b>Total Expenditure</b>	<b>\$4,181,440</b>	<b>\$4,299,200</b>	<b>\$0</b>	<b>\$4,299,200</b>	<b>\$117,760</b>	<b>3%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$205,300	-\$345,500	\$0	-\$345,500	-\$140,200	68%
Grants, Subsidies & Recoveries	-\$1,748,800	-\$1,755,000	\$0	-\$1,755,000	-\$6,200	0%
Revenue and Financing	-\$10,500	-\$10,500	\$0	-\$10,500	\$0	0%
<b>Total revenue</b>	<b>-\$1,964,600</b>	<b>-\$2,111,000</b>	<b>\$0</b>	<b>-\$2,111,000</b>	<b>-\$146,400</b>	<b>7%</b>
<b>NET BUDGET</b>	<b>\$2,216,840</b>	<b>\$2,188,200</b>	<b>\$0</b>	<b>\$2,188,200</b>	<b>-\$28,640</b>	<b>-1%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	32.0	33.0	0.0	33.0	1.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>32.0</b>	<b>33.0</b>	<b>0.0</b>	<b>33.0</b>	<b>1.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Employee compensation increased due to grade level increases. Internal recoveries have increased due to increased transfer of funding from the water/ wastewater user pay budget



# 2008 OPERATING BUDGET Program/Service Summary

J3

**Division: Engineering Services**  
**Service: Planning, Design, Construction & Development**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
720-0120 DESIGN & CONSTRUCTION	\$300	19.0	(\$100)	19.0
720-0121 DEVELOPMENT SERVICES	\$231,840	5.0	\$506,000	8.0
720-0122 INFRASTRUCTURE PLANNING	\$513,500	8.0	\$202,300	3.0
720-0123 IMICO	\$50,000	-	\$50,000	-
720-0130 ENGINEERING ADMINISTRATION	\$266,000	-	\$289,800	3.0
720-2113 ASPHALT RESURFACING	\$1,155,200	-	\$1,140,200	-
<b>TOTAL BUDGET</b>	<b>\$2,216,840</b>	<b>32.0</b>	<b>\$2,188,200</b>	<b>33.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	Community Design & Development Services
Division:	Parks Planning
Service:	Parks Planning
Person Responsible:	Manager Development and Parks Planning

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Parks Planning is responsible for the short and long term planning and development of all parks and open spaces, including trails, in the City.

**Program Activities**

Implementation of the existing Recreation and Parks Master Plan including commenting on park and open space requirements in new subdivisions, designing and developing/upgrading new and existing parks, and providing input into the preparation of the parks capital budget. The Parks Planners support the Site Plan Review Committee through the review of Landscape Plans, liaise with Parks Operations to determine future park priorities and provide customer services for parks related inquiries.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$236,200	\$253,400	\$0	\$253,400	\$17,200	7%
Purchased Goods and Materials	\$3,500	\$1,000	\$0	\$1,000	-\$2,500	-71%
Purchased Services	\$4,400	\$5,200	\$0	\$5,200	\$800	18%
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$244,100</b>	<b>\$259,600</b>	<b>\$0</b>	<b>\$259,600</b>	<b>\$15,500</b>	<b>6%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$76,100	-\$76,100	\$0	-\$76,100	\$0	0%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$76,100</b>	<b>-\$76,100</b>	<b>\$0</b>	<b>-\$76,100</b>	<b>\$0</b>	<b>0%</b>
<b>NET BUDGET</b>	<b>\$168,000</b>	<b>\$183,500</b>	<b>\$0</b>	<b>\$183,500</b>	<b>\$15,500</b>	<b>9%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	3.0	3.0	0.0	3.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

2008 increase is the result of grid moves for newer staff and mandatory increases in wages and benefits.



# 2008 OPERATING BUDGET Program/Service Summary

J4

**Division: Parks Planning**  
**Service: Parks Planning**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
740-2112 PARK PLANNING	\$168,000	3.0	\$183,500	3.0
<b>TOTAL BUDGET</b>	<b>\$168,000</b>	<b>3.0</b>	<b>\$183,500</b>	<b>3.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	Community Design & Development Services
Division:	Planning Services
Service:	Planning Services
Person Responsible:	Manager Development and Parks Planning

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide for the administration of all land use Planning Services including support for the Heritage Guelph and Environmental Advisory Committees.

**Program Activities**

Planning Services includes planning administration, development planning including the preparation of the annual DPP, strategic directions on a wide range of community planning issues (e.g. Growth Management, Brownfields), environmental planning, heritage planning and technical support and customer service. Includes revenues from planning application fees and internal recoveries. Also includes funding for the Shared Rental Housing Pilot project.

**Mandatory program?**

YES, for planning services. N/A for heritage planning and Shared Rental Housing Pilot

**Program Expansions/Increases in FTE's:**

Junior Development/Urban Design Planner - 1.0 FTE Environmental Planner - 1.0 FTE

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$1,534,800	\$1,858,000	\$0	\$1,858,000	\$323,200	21%
Purchased Goods and Materials	\$26,500	\$31,900	\$0	\$31,900	\$5,400	20%
Purchased Services	\$105,700	\$192,700	\$0	\$192,700	\$87,000	82%
Internal Charges	\$124,700	\$132,500	\$0	\$132,500	\$7,800	6%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$1,791,700</b>	<b>\$2,215,100</b>	<b>\$0</b>	<b>\$2,215,100</b>	<b>\$423,400</b>	<b>24%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$82,900	-\$84,800	\$0	-\$84,800	-\$1,900	2%
Grants, Subsidies & Recoveries	-\$2,400	-\$91,000	\$0	-\$91,000	-\$88,600	3692%
Revenue and Financing	-\$547,200	-\$597,200	\$0	-\$597,200	-\$50,000	9%
<b>Total revenue</b>	<b>-\$632,500</b>	<b>-\$773,000</b>	<b>\$0</b>	<b>-\$773,000</b>	<b>-\$140,500</b>	<b>22%</b>
<b>NET BUDGET</b>	<b>\$1,159,200</b>	<b>\$1,442,100</b>	<b>\$0</b>	<b>\$1,442,100</b>	<b>\$282,900</b>	<b>24%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	19.0	21.0	0.0	21.0	2.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>19.0</b>	<b>21.0</b>	<b>0.0</b>	<b>21.0</b>	<b>2.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Employee compensation increase primarily caused by 2 requested (expansions), plus contract staff to assist with Major Studies (Growth Management and OP review). Salaries for the contract staff will be recovered from capital. Addition funding in purchased services to retain consulting services for a community survey on growth and data management study. Additional revenues from planning application fees of \$50,000 expected.





# 2008 OPERATING BUDGET Program/Service Summary

J5

**Division: Planning Services**  
**Service: Planning Services**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
760-0100 PLANNING - ADMINISTRATION	\$549,000	4.0	\$630,900	4.0
760-0700 PLANNING SERVICES	\$973,100	15.0	\$1,200,200	17.0
760-1010 OFFICIAL PLAN AMENDMENTS	(\$19,500)	-	(\$19,500)	-
760-1020 PLAN OF SUBDIVISION	(\$170,000)	-	(\$145,000)	-
760-1030 CONDOMINIUMS	(\$15,500)	-	(\$15,500)	-
760-1040 ZONING BYLAW AMENDMENTS	(\$106,000)	-	(\$106,000)	-
760-1050 SITE PLAN	(\$225,000)	-	(\$300,000)	-
760-1060 ENVIRONMENTAL FEE (EIS)	(\$7,000)	-	(\$7,000)	-
760-2000 SHARED RENTAL HOUSING PILOT	\$76,000	-	\$76,000	-
763-0100 ADMINISTRATION	\$104,100	-	\$128,000	-
<b>TOTAL BUDGET</b>	<b>\$1,159,200</b>	<b>19.0</b>	<b>\$1,442,100</b>	<b>21.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	Community Design & Development Services
Division:	OBC Building Services
Service:	OBC Building Services
Person Responsible:	Chief Building Official

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

General administration of responsibilities related to Bill 124.

**Program Activities**

Costs and revenues related to the administration and enforcement of the Ontario Building Code.

**Mandatory program?**

Yes

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$25,300	\$25,200	\$0	\$25,200	-\$100	0%
Purchased Services	\$26,800	\$26,000	\$0	\$26,000	-\$800	-3%
Internal Charges	\$2,229,800	\$2,473,600	\$0	\$2,473,600	\$243,800	11%
Transfer Payments/Financing	\$400	\$500	\$0	\$500	\$100	25%
Capital Expenses	\$2,500	\$3,800	\$0	\$3,800	\$1,300	52%
<b>Total Expenditure</b>	<b>\$2,284,800</b>	<b>\$2,529,100</b>	<b>\$0</b>	<b>\$2,529,100</b>	<b>\$244,300</b>	<b>11%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$2,284,800	-\$2,529,100	\$0	-\$2,529,100	-\$244,300	11%
<b>Total revenue</b>	<b>-\$2,284,800</b>	<b>-\$2,529,100</b>	<b>\$0</b>	<b>-\$2,529,100</b>	<b>-\$244,300</b>	<b>11%</b>
<b>NET BUDGET</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

1. These costs and revenues are not affected by the Corporate Guideline of 3.5% 2. There is a significant increase in salaries/wages and benefits due to mandatory increases.

# Economic Development and Tourism



Department/Board:	Economic Development & Tourism Services
Division:	Economic Development & Tourism
Service:	Administration & Marketing
Person Responsible:	General Manager Ec Dev & Tourism Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Economic Development and Tourism Services provides for the leadership, management and implementation of marketing services and programs to promote the City of Guelph as a location for business and tourism investment.

**Program Activities**

Marketing and programs including promotional materials and events, travel related costs, studies, grant contributions and revenues. - Employee compensation costs for the Guelph Junction Railway Manager position which has a zero net expense. - City contributions to: the Guelph Wellington Small Business Enterprise Centre; Guelph Partnership for Innovation; and the Physician Recruitment Program.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$1,024,000	\$1,030,500	\$0	\$1,030,500	\$6,500	1%
Purchased Goods and Materials	\$140,600	\$145,600	\$0	\$145,600	\$5,000	4%
Purchased Services	\$414,800	\$479,900	\$0	\$479,900	\$65,100	16%
Internal Charges	\$3,500	\$4,500	\$0	\$4,500	\$1,000	29%
Transfer Payments/Financing	\$31,500	\$54,000	\$0	\$54,000	\$22,500	71%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$1,614,400</b>	<b>\$1,714,500</b>	<b>\$0</b>	<b>\$1,714,500</b>	<b>\$100,100</b>	<b>6%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$5,000	\$0	\$0	\$0	\$5,000	-100%
Grants, Subsidies & Recoveries	-\$336,500	-\$315,600	\$0	-\$315,600	\$20,900	-6%
Revenue and Financing	-\$130,000	-\$145,000	\$0	-\$145,000	-\$15,000	12%
<b>Total revenue</b>	<b>-\$471,500</b>	<b>-\$460,600</b>	<b>\$0</b>	<b>-\$460,600</b>	<b>\$10,900</b>	<b>-2%</b>
<b>NET BUDGET</b>	<b>\$1,142,900</b>	<b>\$1,253,900</b>	<b>\$0</b>	<b>\$1,253,900</b>	<b>\$111,000</b>	<b>10%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	10.0	10.0	0.0	10.0	0.0	
Part-Time Equivalents	0.5	0.5	0.0	0.5	0.0	
<b>Total</b>	<b>10.5</b>	<b>10.5</b>	<b>0.0</b>	<b>10.5</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Expenditures: 1) the development of a new Tourism website to promote local events, attractions and service providers; 2) the allocation of funds to re-establish the level of promotional activities that were removed from previous budget to meet corporate budget guidelines; 3) the allocation of funds to conduct a Workforce Development Needs Assessment and an updated Market Trend Analysis; and 4) an increase in our grant to the Guelph Wellington Business Centre (the City's contribution has not increased for the last 6 years. Revenues and Recoveries - The reduction in revenues and recoveries are largely as a result of the termination of various provincial and partnership programs.



# 2008 OPERATING BUDGET Program/Service Summary

U1

**Division: Economic Development & Tourism**  
**Service: Administration & Marketing**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
765-0100 ECONOMIC DEVT-ADMINISTRATION	\$612,900	6.0	\$620,800	6.0
765-0200 MARKETING	\$228,500	-	\$292,400	-
765-0500 VISITOR CONVENTION SERVICES	\$301,500	4.5	\$340,700	4.5
<b>TOTAL BUDGET</b>	<b>\$1,142,900</b>	<b>10.5</b>	<b>\$1,253,900</b>	<b>10.5</b>



# Corporate Services

Court Services  
Legal and Realty Services  
Corporate Property



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	CORPORATE SERVICES
Division:	COURT SERVICES
Service:	Administration, Prosecution & Court Facilities
Person Responsible:	Manager of Court Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Provide full court administration, prosecution and court facility services in respect of the transfer of the Provincial Offences Act Court to the municipality as part of the Local Services Realignment.

**Program Activities**

To provide funding for 11.0 FTEs and all operating costs including supplies, facility costs and costs assessed by the Province for adjudication and prosecution.

**Mandatory program?**

Yes. Mandatory to maintain levels of service as required by the Agreement between the City and the Province and as required by legislation and the Regional Judiciary.

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$768,200	\$893,200	\$0	\$893,200	\$125,000	16%
Purchased Goods and Materials	\$69,450	\$66,300	\$0	\$66,300	-\$3,150	-5%
Purchased Services	\$713,600	\$651,800	\$0	\$651,800	-\$61,800	-9%
Internal Charges	\$420,220	\$438,500	\$0	\$438,500	\$18,280	4%
Transfer Payments/Financing	\$1,078,400	\$954,700	\$0	\$954,700	-\$123,700	-11%
Capital Expenses	\$1,700	\$1,700	\$0	\$1,700	\$0	0%
<b>Total Expenditure</b>	<b>\$3,051,570</b>	<b>\$3,006,200</b>	<b>\$0</b>	<b>\$3,006,200</b>	<b>-\$45,370</b>	<b>-1%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$3,782,550	-\$3,648,900	\$0	-\$3,648,900	\$133,650	-4%
<b>Total revenue</b>	<b>-\$3,782,550</b>	<b>-\$3,648,900</b>	<b>\$0</b>	<b>-\$3,648,900</b>	<b>\$133,650</b>	<b>-4%</b>
<b>NET BUDGET</b>	<b>-\$730,980</b>	<b>-\$642,700</b>	<b>\$0</b>	<b>-\$642,700</b>	<b>\$88,280</b>	<b>-12%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	12.0	13.6	0.0	13.6	1.6	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>12.0</b>	<b>13.6</b>	<b>0.0</b>	<b>13.6</b>	<b>1.6</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Court Monitor (1.0 FTE)/Prosecutor (0.6 FTE) - included in base budget at zero cost by converting contract costs.





# 2008 OPERATING BUDGET Program/Service Summary

P3

**Division: COURT SERVICES**  
**Service: Administration, Prosecution & Court Facilities**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
708-0200 COURT SERVICES	\$1,719,570	12.0	\$1,802,500	13.6
708-0900 POA REVENUE	(\$2,450,550)	-	(\$2,445,200)	-
<b>TOTAL BUDGET</b>	<b>(\$730,980)</b>	<b>12.0</b>	<b>(\$642,700)</b>	<b>13.6</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	CORPORATE SERVICES
Division:	LEGAL SERVICES
Service:	Legal Services & Realty Services & Litigation
Person Responsible:	Director of Corporate Services / City Solicitor

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

The Legal Department provides comprehensive Legal Services and Realty Services to the Corporation.

**Program Activities**

Legal Services provides comprehensive legal services in respect of protecting the City's interests and in the implementation of policy. Realty Services provides centralized municipal real estate services.

**Mandatory program?**

Yes

**Program Expansions/Increases in FTE's:**

Municipal Lawyer (Planning, Property & Regulatory Issues)-1.0 FTE to provide for increased service demands.

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$634,800	<b>\$758,000</b>	<b>\$0</b>	<b>\$758,000</b>	\$123,200	19%
Purchased Goods and Materials	\$24,500	<b>\$26,100</b>	<b>\$0</b>	<b>\$26,100</b>	\$1,600	7%
Purchased Services	\$942,400	<b>\$163,700</b>	<b>\$0</b>	<b>\$163,700</b>	-\$778,700	-83%
Internal Charges	\$2,600	<b>\$8,300</b>	<b>\$0</b>	<b>\$8,300</b>	\$5,700	219%
Transfer Payments/Financing	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Capital Expenses	\$2,800	<b>\$7,300</b>	<b>\$0</b>	<b>\$7,300</b>	\$4,500	161%
<b>Total Expenditure</b>	<b>\$1,607,100</b>	<b>\$963,400</b>	<b>\$0</b>	<b>\$963,400</b>	<b>-\$643,700</b>	<b>-40%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$52,320	<b>-\$54,900</b>	<b>\$0</b>	<b>-\$54,900</b>	-\$2,580	5%
Grants, Subsidies & Recoveries	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Revenue and Financing	-\$65,000	<b>-\$65,000</b>	<b>\$0</b>	<b>-\$65,000</b>	\$0	0%
<b>Total revenue</b>	<b>-\$117,320</b>	<b>-\$119,900</b>	<b>\$0</b>	<b>-\$119,900</b>	<b>-\$2,580</b>	<b>2%</b>
<b>NET BUDGET</b>	<b>\$1,489,780</b>	<b>\$843,500</b>	<b>\$0</b>	<b>\$843,500</b>	<b>-\$646,280</b>	<b>-43%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	6.0	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	1.0	
Part-Time Equivalents	0.0	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	0.0	
<b>Total</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>1.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

The budget with respect to the Subbor appeal has been previously established.



# 2008 OPERATING BUDGET Program/Service Summary

P4

**Division: LEGAL SERVICES**  
**Service: Legal Services & Realty Services & Litigation**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
707-0540 SUBBOR	\$800,000	-	\$0	-
708-0100 LEGAL SERVICES	\$689,780	6.0	\$843,500	7.0
<b>TOTAL BUDGET</b>	<b>\$1,489,780</b>	<b>6.0</b>	<b>\$843,500</b>	<b>7.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	CORPORATE SERVICES
Division:	CORPORATE PROPERTIES
Service:	Construction, Facility Mgmt, Accessibility & Lease
Person Responsible:	Manager of Corporate Property

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Responsible for planning, designing, constructing, reducing energy consumption, managing and maintaining City facilities, and building a barrier-free community.

**Program Activities**

To reduce overall costs associated with City facilities. Oversee design and construction to ensure facilities are accessible and functional, meet quality standards, and to ensure equipment and finishes have the best life cycle cost and are easily maintained. Manage facilities by forecasting budget needs, providing security and janitorial services, controlling energy consumption, maintaining life safety systems, and recommending and performing preventative maintenance and later state of the art predictive maintenance to ensure assets are properly maintained.

**Mandatory program?**

YES, as required by the Ontarians with Disabilities Act (ODA).

**Program Expansions/Increases in FTE's:**

Energy Conservation Coordinator - 1.0 FTE Clerical Assistant - 1.0 FTE

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$626,300	\$1,018,200	\$0	\$1,018,200	\$391,900	63%
Purchased Goods and Materials	\$297,800	\$440,700	\$0	\$440,700	\$142,900	48%
Purchased Services	\$815,800	\$746,800	\$0	\$746,800	-\$69,000	-8%
Internal Charges	\$77,500	\$89,200	\$0	\$89,200	\$11,700	15%
Transfer Payments/Financing	\$3,700	\$3,700	\$0	\$3,700	\$0	0%
Capital Expenses	\$0	\$2,000	\$0	\$2,000	\$2,000	n/a
<b>Total Expenditure</b>	<b>\$1,821,100</b>	<b>\$2,300,600</b>	<b>\$0</b>	<b>\$2,300,600</b>	<b>\$479,500</b>	<b>26%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$179,500	-\$67,700	\$0	-\$67,700	\$111,800	-62%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$179,500</b>	<b>-\$67,700</b>	<b>\$0</b>	<b>-\$67,700</b>	<b>\$111,800</b>	<b>-62%</b>
<b>NET BUDGET</b>	<b>\$1,641,600</b>	<b>\$2,232,900</b>	<b>\$0</b>	<b>\$2,232,900</b>	<b>\$591,300</b>	<b>36%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	8.0	16.0	0.0	16.0	8.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>8.0</b>	<b>16.0</b>	<b>0.0</b>	<b>16.0</b>	<b>8.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

The major budget changes for 2008 are due to the operations of the New City Hall. Included now in base budget: 3.0 FTE facility Cleaner 2.0 FTE Security Officer 1.0 FTE Maintenance Technician



# 2008 OPERATING BUDGET Program/Service Summary

P5

**Division: CORPORATE PROPERTIES**  
**Service: Construction, Facility Mgmt, Accessibility & Lease**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
707-0111 2 WYNDHAM ST OFFICES	\$530,200	-	\$507,700	-
707-0113 98 MACDONNELL ST OFFICES	\$72,800	-	\$55,275	-
707-0114 VISITOR & CONVENTION SERVICES	\$58,800	-	\$44,625	-
707-0200 CITY HALL MAINTENANCE	\$268,000	-	\$507,900	5.0
707-0201 MUNICIPAL ST MAINTENANCE ANNEX	\$69,400	-	\$71,100	-
707-0202 CORP PROPERTY ADMINISTRATION	\$517,200	7.0	\$924,300	10.0
707-0203 DISABILITY SERVICES	\$69,400	1.0	\$75,300	1.0
707-0204 ST STANISLAUS SCHOOL	\$50,000	-	\$37,500	-
720-4810 FOUNTAIN ST GEORGES SQUAR	\$5,800	-	\$9,200	-
<b>TOTAL BUDGET</b>	<b>\$1,641,600</b>	<b>8.0</b>	<b>\$2,232,900</b>	<b>16.0</b>



# Information Services

City Clerk  
Corporate Communications  
Information Technology Services



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	Information Services
Division:	City Clerk
Service:	Administrative Support
Person Responsible:	City Clerk

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

The City Clerks office provides all statutory services as set out in legislation, including the Municipal Act, Municipal Elections Act, Planning Act, Municipal Freedom of Information and Protection of Privacy Act, etc.

**Program Activities**

The City Clerk's Office provides statutory services as set out in legislation including elections, legislated notices, birth and death registration, marriage services, business licensing, lottery licensing, formal records, requests under MFIPPA, and information support to the public, other departments, City Council and its Standing, Advisory and Special Committees. Provision of mail and print room services to the Corporation.

**Mandatory program?**

Yes

**Program Expansions/Increases in FTE's:**

Municipal Election Enhancements      \$35,300

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$707,200	\$734,600	\$0	\$734,600	\$27,400	4%
Purchased Goods and Materials	\$48,300	\$16,300	\$0	\$16,300	-\$32,000	-66%
Purchased Services	\$253,500	\$284,400	\$0	\$284,400	\$30,900	12%
Internal Charges	\$15,200	\$11,700	\$0	\$11,700	-\$3,500	-23%
Transfer Payments/Financing	\$600	\$600	\$0	\$600	\$0	0%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$1,024,800</b>	<b>\$1,047,600</b>	<b>\$0</b>	<b>\$1,047,600</b>	<b>\$22,800</b>	<b>2%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$83,500	-\$67,300	\$0	-\$67,300	\$16,200	-19%
Grants, Subsidies & Recoveries	-\$6,500	-\$1,000	\$0	-\$1,000	\$5,500	-85%
Revenue and Financing	-\$326,700	-\$297,000	\$0	-\$297,000	\$29,700	-9%
<b>Total revenue</b>	<b>-\$416,700</b>	<b>-\$365,300</b>	<b>\$0</b>	<b>-\$365,300</b>	<b>\$51,400</b>	<b>-12%</b>
<b>NET BUDGET</b>	<b>\$608,100</b>	<b>\$682,300</b>	<b>\$0</b>	<b>\$682,300</b>	<b>\$74,200</b>	<b>12%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	9.8	9.8	0.0	9.8	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>9.8</b>	<b>9.8</b>	<b>0.0</b>	<b>9.8</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Loss of \$38,000 revenues as a result of Province taking over issuance of Birth registrations and birth letters and reduction in subscriptions for Council agenda as a result of posting agenda on the City web site.





# 2008 OPERATING BUDGET Program/Service Summary

T1

**Division:** City Clerk  
**Service:** Administrative Support

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
704-0100 OFFICE OF THE CLERK	\$700,800	9.0	\$723,200	9.0
704-0150 INFORMN SERVICES REVENUES	(\$333,200)	-	(\$298,000)	-
704-0200 MUNICIPAL ELECTION	\$65,000	-	\$100,300	-
707-0120 POSTAGE	\$174,000	-	\$155,200	-
707-0150 PRINT SHOP	\$1,500	0.8	\$1,600	0.8
<b>TOTAL BUDGET</b>	<b>\$608,100</b>	<b>9.8</b>	<b>\$682,300</b>	<b>9.8</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	Information Services
Division:	Corporate Communications
Service:	Administrative Support
Person Responsible:	City Clerk

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

The Corporate Communications Team provides leadership, advice and expertise with respect to communications, public relations and marketing to increase awareness, interest and participation in City initiatives.

**Program Activities**

The Corporate Communications Team acts as a corporate resource in support of the organization and its strategic initiatives, and will provide advice to City departments in support of crisis communications, developing communications tools, building strategic communications plans for the Corporation and City departments, corporate writing and message development, issues management, evaluating public opinion research, reputation management, corporate identify and branding, and co-ordination of advertising.

**Mandatory program?**

No

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$357,460	\$354,100	\$0	\$354,100	-\$3,360	-1%
Purchased Goods and Materials	\$25,800	\$64,200	\$0	\$64,200	\$38,400	149%
Purchased Services	\$295,800	\$273,500	\$0	\$273,500	-\$22,300	-8%
Internal Charges	\$3,100	\$1,700	\$0	\$1,700	-\$1,400	-45%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$682,160</b>	<b>\$693,500</b>	<b>\$0</b>	<b>\$693,500</b>	<b>\$11,340</b>	<b>2%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$29,200	-\$30,700	\$0	-\$30,700	-\$1,500	5%
Grants, Subsidies & Recoveries	-\$10,000	-\$10,500	\$0	-\$10,500	-\$500	5%
Revenue and Financing	-\$75,000	-\$67,200	\$0	-\$67,200	\$7,800	-10%
<b>Total revenue</b>	<b>-\$114,200</b>	<b>-\$108,400</b>	<b>\$0</b>	<b>-\$108,400</b>	<b>\$5,800</b>	<b>-5%</b>
<b>NET BUDGET</b>	<b>\$567,960</b>	<b>\$585,100</b>	<b>\$0</b>	<b>\$585,100</b>	<b>\$17,140</b>	<b>3%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	5.0	5.0	0.0	5.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES



# 2008 OPERATING BUDGET Program/Service Summary

T2

**Division:** Corporate Communications  
**Service:** Administrative Support

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
707-0199 COMMUNICATIONS	\$461,160	5.0	\$471,800	5.0
707-0350 ADVERTISING	\$80,000	-	\$82,200	-
743-1000 MARKETING & PROMOTION	\$26,800	-	\$31,100	-
<b>TOTAL BUDGET</b>	<b>\$567,960</b>	<b>5.0</b>	<b>\$585,100</b>	<b>5.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	Information Services
Division:	Information Technology Services
Service:	Information Technology Services
Person Responsible:	Manager of Information Technology Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Information Technology Services is responsible for all City IT operations and evolution, including business systems, communications systems, networking, new media and infrastructure. The Division's Mission is to enable corporate excellence through provision and evaluation of technology, support services and related standards and training.

**Program Activities**

The Department has four service teams: Business Systems Team: provides technical support, maintenance, upgrades, process analysis, systems integration training and standards. Client Services Team: provides support, maintenance, upgrades and service for all IT and communications equipment. Network Services Team: design, implement, secure, and maintain the enterprise communications network. Projects and Development Team: develops and implements the plans and manages multi-disciplinary work teams to evolve IT. Integrate and support the organization to utilize core data, new web tools, techniques and media, internet and intranet.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,382,200	\$2,555,900	\$0	\$2,555,900	\$173,700	7%
Purchased Goods and Materials	\$10,150	\$16,900	\$0	\$16,900	\$6,750	67%
Purchased Services	\$1,677,900	\$1,675,700	\$0	\$1,675,700	-\$2,200	0%
Internal Charges	\$65,200	\$85,900	\$0	\$85,900	\$20,700	32%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$47,500	\$57,500	\$0	\$57,500	\$10,000	21%
<b>Total Expenditure</b>	<b>\$4,182,950</b>	<b>\$4,391,900</b>	<b>\$0</b>	<b>\$4,391,900</b>	<b>\$208,950</b>	<b>5%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$393,900	-\$502,100	\$0	-\$502,100	-\$108,200	27%
Grants, Subsidies & Recoveries	-\$71,000	-\$106,300	\$0	-\$106,300	-\$35,300	50%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$464,900</b>	<b>-\$608,400</b>	<b>\$0</b>	<b>-\$608,400</b>	<b>-\$143,500</b>	<b>31%</b>
<b>NET BUDGET</b>	<b>\$3,718,050</b>	<b>\$3,783,500</b>	<b>\$0</b>	<b>\$3,783,500</b>	<b>\$65,450</b>	<b>2%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	27.0	27.0	0.0	27.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0</b>	<b>27.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

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# 2008 OPERATING BUDGET Program/Service Summary

T3

**Division:** Information Technology Services  
**Service:** Information Technology Services

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
704-0300 IT SERVICES	\$2,402,550	27.0	\$2,547,000	27.0
704-0350 CORPORATE COMPUTING SERVICES	\$874,400	-	\$799,200	-
704-0365 COMMUNITY PORTAL PROJECT	(\$20,000)	-	\$0	-
707-0130 TELEPHONE	\$211,100	-	\$204,300	-
707-0900 RADIO SYSTEM - LEASE	\$250,000	-	\$233,000	-
<b>TOTAL BUDGET</b>	<b>\$3,718,050</b>	<b>27.0</b>	<b>\$3,783,500</b>	<b>27.0</b>



# Finance

Finance  
General Expenditures  
General Revenue  
Capital Financing

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	FINANCE
Division:	FINANCIAL SERVICES
Service:	Budget, Procurement, Taxation and Financial
Person Responsible:	Director of Finance

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Municipal Act compliance & sound financial management using accepted accounting principles. Provide accounting, financial information and advice to Council, internal departments, external boards and ratepayers

**Program Activities**

To provide funds to operate five divisions (Administration, Financial Services, Budget Services, Procurement and Risk Management, and Revenue and Taxation. To support the financial requirements of the overall corporation.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,283,700	\$2,337,900	\$0	\$2,337,900	\$54,200	2%
Purchased Goods and Materials	\$44,900	\$45,200	\$0	\$45,200	\$300	1%
Purchased Services	\$44,700	\$57,700	\$0	\$57,700	\$13,000	29%
Internal Charges	\$8,800	\$6,600	\$0	\$6,600	-\$2,200	-25%
Transfer Payments/Financing	\$9,000	\$13,000	\$0	\$13,000	\$4,000	44%
Capital Expenses	\$300	\$300	\$0	\$300	\$0	0%
<b>Total Expenditure</b>	<b>\$2,391,400</b>	<b>\$2,460,700</b>	<b>\$0</b>	<b>\$2,460,700</b>	<b>\$69,300</b>	<b>3%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$122,500	-\$119,500	\$0	-\$119,500	\$3,000	-2%
Grants, Subsidies & Recoveries	-\$12,850	-\$12,850	\$0	-\$12,850	\$0	0%
Revenue and Financing	-\$103,600	-\$107,600	\$0	-\$107,600	-\$4,000	4%
<b>Total revenue</b>	<b>-\$238,950</b>	<b>-\$239,950</b>	<b>\$0</b>	<b>-\$239,950</b>	<b>-\$1,000</b>	<b>0%</b>
<b>NET BUDGET</b>	<b>\$2,152,450</b>	<b>\$2,220,750</b>	<b>\$0</b>	<b>\$2,220,750</b>	<b>\$68,300</b>	<b>3%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	30.0	30.0	0.0	30.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES





# 2008 OPERATING BUDGET Program/Service Summary

O1

**Division: FINANCIAL SERVICES**  
**Service: Budget, Procurement, Taxation and Financial**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
705-0100 FINANCE ADMINISTRATION	\$272,650	3.0	\$273,850	3.0
705-0200 FINANCIAL SERVICES	\$549,050	7.0	\$550,500	8.0
705-0300 TAXATION & REVENUE	\$603,200	9.0	\$620,900	8.0
705-0310 TAX CERTIFICATE REVENUE	(\$103,600)	-	(\$103,600)	-
705-0400 BUDGET SERVICES DIVISION	\$565,400	7.0	\$562,600	7.0
705-0500 PURCHASING	\$265,750	4.0	\$316,500	4.0
<b>TOTAL BUDGET</b>	<b>\$2,152,450</b>	<b>30.0</b>	<b>\$2,220,750</b>	<b>30.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	General Expenditures
Division:	General Expenditures
Service:	General Corporate Expenses
Person Responsible:	Director of Finance

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide for corporate expenses such as external audit, assessment fees, corporate memberships, insurance and general corporate expenses.

**Program Activities**

To provide funds for an external auditor, tax write-offs and rebates, assessment fees to MPAC, insurance and corporate memberships

**Mandatory program?**

yes - Audit fees and tax expenses

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$3,000	\$3,000	\$0	\$3,000	\$0	0%
Purchased Goods and Materials	\$89,600	\$89,600	\$0	\$89,600	\$0	0%
Purchased Services	\$1,883,700	\$1,969,000	\$0	\$1,969,000	\$85,300	5%
Internal Charges	\$288,900	\$314,300	\$0	\$314,300	\$25,400	9%
Transfer Payments/Financing	\$3,037,000	\$3,158,000	\$0	\$3,158,000	\$121,000	4%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$5,302,200</b>	<b>\$5,533,900</b>	<b>\$0</b>	<b>\$5,533,900</b>	<b>\$231,700</b>	<b>4%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$2,139,870	-\$2,346,800	\$0	-\$2,346,800	-\$206,930	10%
Grants, Subsidies & Recoveries	-\$370,000	-\$87,500	\$0	-\$87,500	\$282,500	-76%
Revenue and Financing	-\$12,000	-\$12,000	\$0	-\$12,000	\$0	0%
<b>Total revenue</b>	<b>-\$2,521,870</b>	<b>-\$2,446,300</b>	<b>\$0</b>	<b>-\$2,446,300</b>	<b>\$75,570</b>	<b>-3%</b>
<b>NET BUDGET</b>	<b>\$2,780,330</b>	<b>\$3,087,600</b>	<b>\$0</b>	<b>\$3,087,600</b>	<b>\$307,270</b>	<b>11%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES



# 2008 OPERATING BUDGET Program/Service Summary

O2

**Division:** General Expenditures  
**Service:** General Corporate Expenses

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
707-0110 GENERAL ADMINISTRATION	\$321,200	-	\$316,500	-
707-0300 PROMOTIONS	\$47,300	-	\$46,800	-
707-0400 INSURANCE	\$12,630	-	(\$9,000)	-
707-0500 TAXES WRITTEN-OFF	\$925,000	-	\$925,000	-
707-0505 CHARITABLE REBATES	\$353,000	-	\$414,000	-
707-0530 PROPERTY ASSESSMENT (OPAC)	\$1,325,000	-	\$1,385,000	-
707-0600 CONTINGENCY	(\$470,900)	-	(\$288,200)	-
717-0100 SCHOOL SAFETY PATROL - ADMIN	\$75,500	-	\$75,500	-
718-0100 9.1.1. EMERGENCY	\$191,600	-	\$222,000	-
<b>TOTAL BUDGET</b>	<b>\$2,780,330</b>	<b>-</b>	<b>\$3,087,600</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	General Revenue
Division:	General Revenue
Service:	Supplementary Tax, Government Grants, Reserve
Person Responsible:	Director of Finance

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Additional tax revenue generated by new, additions/improvements to properties, PIL's. Interest and penalty revenue generated from the City's investment portfolio and receivables. Grant funding from the OMPF.

**Program Activities**

Additional revenue generated through supplementary billings, investment income, grants from other levels of government and prior year surpluses

**Mandatory program?**

yes

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$3,000	\$3,000	\$0	\$3,000	\$0	0%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$2,200,000	-\$1,730,000	\$0	-\$1,730,000	\$470,000	-21%
Grants, Subsidies & Recoveries	-\$1,450,000	-\$1,450,000	\$0	-\$1,450,000	\$0	0%
Revenue and Financing	-\$150,103,029	-\$159,534,237	\$0	-\$159,534,237	-\$9,431,208	6%
<b>Total revenue</b>	<b>-\$153,753,029</b>	<b>-\$162,714,237</b>	<b>\$0</b>	<b>-\$162,714,237</b>	<b>-\$8,961,208</b>	<b>6%</b>
<b>NET BUDGET</b>	<b>-\$153,750,029</b>	<b>-\$162,711,237</b>	<b>\$0</b>	<b>-\$162,711,237</b>	<b>-\$8,961,208</b>	<b>6%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

2008 budgeted interest earnings lower as less funds to invest due to increased capital expenditures. Recovery from Rate Stabilization Reserve lower by \$500,000.



# 2008 OPERATING BUDGET Program/Service Summary

O3

**Division:** General Revenue  
**Service:** Supplementary Tax, Government Grants, Reserve

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
601-0111 CITY TAXATION	(\$137,878,029)	-	(\$147,354,237)	-
603-0100 PAYMENTS-IN-LIEU OF TAXES	(\$4,251,000)	-	(\$4,666,000)	-
604-0390 COMMUNITY REINVEST FUND	(\$1,450,000)	-	(\$1,450,000)	-
609-0200 INTEREST EARNINGS	(\$7,971,000)	-	(\$7,511,000)	-
610-0100 RATE STABILIZATION FUNDING	(\$2,200,000)	-	(\$1,730,000)	-
<b>TOTAL BUDGET</b>	<b>(\$153,750,029)</b>	<b>-</b>	<b>(\$162,711,237)</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	CAPITAL FINANCES
Division:	CAPITAL FINANCING
Service:	Capital Contributions, Debt Payments
Person Responsible:	Director of Finance

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Provide for debt and loan payments on Council approved projects. To provide cash contributions to approved capital projects and equipment and vehicle replacements.

**Program Activities**

To fund annual principal, interest payments and capital contributions for approved projects.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$13,735,000	\$17,219,000	\$0	\$17,219,000	\$3,484,000	25%
Transfer Payments/Financing	\$9,382,500	\$8,993,550	\$0	\$8,993,550	-\$388,950	-4%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$23,117,500</b>	<b>\$26,212,550</b>	<b>\$0</b>	<b>\$26,212,550</b>	<b>\$3,095,050</b>	<b>13%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$2,830,500	-\$2,885,500	\$0	-\$2,885,500	-\$55,000	2%
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$2,830,500</b>	<b>-\$2,885,500</b>	<b>\$0</b>	<b>-\$2,885,500</b>	<b>-\$55,000</b>	<b>2%</b>
<b>NET BUDGET</b>	<b>\$20,287,000</b>	<b>\$23,327,050</b>	<b>\$0</b>	<b>\$23,327,050</b>	<b>\$3,040,050</b>	<b>15%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Transfer to Vehicle & Equipment Reserve increase \$650,000. Increase funding of capital projects from operating by \$2M. Increase funding to Building Life Cycle Reserve by \$1.2M.



# 2008 OPERATING BUDGET Program/Service Summary

O9

**Division: CAPITAL FINANCING**  
**Service: Capital Contributions, Debt Payments**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
707-0195 CAP FINAN FROM CURR REV	\$6,536,100	-	\$9,445,100	-
707-0205 CORPORATE PROP DEBT CHARGES	\$1,407,900	-	\$1,407,816	-
711-0850 FIRE SERVICES-DEBT CHARGES	\$167,400	-	\$167,535	-
712-0575 POLICE SERVICES-DEBT CHARGES	\$16,900	-	\$16,852	-
720-0513 PW FLEET CONTRIBUTION TO RESER	\$5,300,000	-	\$5,820,000	-
720-2710 ROADWAYS DEBT CHARGES	\$1,788,000	-	\$1,758,019	-
720-8395 WM. CAPITAL FINANCING	\$2,409,300	-	\$2,439,481	-
725-0910 TRANSIT DEBT CHARGES	\$607,200	-	\$487,143	-
730-0100 HOSPITAL DEBT CHARGES	\$167,800	-	\$168,720	-
740-5120 REC CENTRE-DEBT CHARGES	\$684,400	-	\$679,383	-
740-7500 GSEC LOAN	\$937,000	-	\$937,000	-
742-0910 RCC-DEBT CHARGES	\$265,000	-	\$0	-
<b>TOTAL BUDGET</b>	<b>\$20,287,000</b>	<b>-</b>	<b>\$23,327,050</b>	<b>-</b>





# Boards and Agencies

Police Services  
Guelph Public Library  
Guelph Museums  
Social Services  
Social Housing  
Health Unit  
Grants  
School Safety Patrol  
911



# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	GUELPH POLICE SERVICES
Division:	OFFICE OF THE CHIEF OF POLICE
Service:	Executive Command
Person Responsible:	Chief of Police

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Oversee all aspects of the administration and operation of the police service. Report to the Police Services Board.

**Program Activities**

Executive Management, administrative support to Chief, Freedom of Information, Legal Services, Municipal liability and property insurance.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$387,200	\$422,100	\$0	\$422,100	\$34,900	9%
Purchased Goods and Materials	\$6,400	\$8,100	\$0	\$8,100	\$1,700	27%
Purchased Services	\$26,750	\$25,800	\$0	\$25,800	-\$950	-4%
Internal Charges	\$63,340	\$66,200	\$0	\$66,200	\$2,860	5%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$2,000	\$300	\$0	\$300	-\$1,700	-85%
<b>Total Expenditure</b>	<b>\$485,690</b>	<b>\$522,500</b>	<b>\$0</b>	<b>\$522,500</b>	<b>\$36,810</b>	<b>8%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	-\$1,000	-\$2,500	\$0	-\$2,500	-\$1,500	150%
<b>Total revenue</b>	<b>-\$1,000</b>	<b>-\$2,500</b>	<b>\$0</b>	<b>-\$2,500</b>	<b>-\$1,500</b>	<b>150%</b>
<b>NET BUDGET</b>	<b>\$484,690</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$35,310</b>	<b>7%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	3.3	3.3	0.0	3.3	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>3.3</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increase in insurance costs as per budget call document and increased contractual obligations.



# 2008 OPERATING BUDGET Program/Service Summary

R1

**Division: OFFICE OF THE CHIEF OF POLICE**  
**Service: Executive Command**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
712-0100 OFFICE OF THE POLICE CHIEF	\$484,690	3.3	\$520,000	3.3
<b>TOTAL BUDGET</b>	<b>\$484,690</b>	<b>3.3</b>	<b>\$520,000</b>	<b>3.3</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	GUELPH POLICE SERVICES
Division:	NEIGHBOURHOOD SERVICES
Service:	Neighbourhood Policing / Professional Standards
Person Responsible:	Deputy Chief of Neighbourhood Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Ensure the adequate and effective delivery of proactive police services to the community. Establish front-line resource requirements, effective deployment strategies and neighbourhood-based programs. Administer complaints system in accordance with legislative requirements.

**Program Activities**

Divisional Command, Front-line policing, Bike Patrol, Crime Analyst, Downtown Liaison, Internal Investigations, Co-ordinated Enforcement Team (drug enforcement pilot project) and public complaints investigations.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

2.0 FTE Police; 3.0 FTE Civilian

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$10,184,750	\$10,376,200	\$0	\$10,376,200	\$191,450	2%
Purchased Goods and Materials	\$31,550	\$19,200	\$0	\$19,200	-\$12,350	-39%
Purchased Services	\$100,050	\$110,200	\$0	\$110,200	\$10,150	10%
Internal Charges	\$217,811	\$234,900	\$0	\$234,900	\$17,089	8%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$18,500	\$3,700	\$0	\$3,700	-\$14,800	-80%
<b>Total Expenditure</b>	<b>\$10,552,661</b>	<b>\$10,744,200</b>	<b>\$0</b>	<b>\$10,744,200</b>	<b>\$191,539</b>	<b>2%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$85,600	-\$92,600	\$0	-\$92,600	-\$7,000	8%
Grants, Subsidies & Recoveries	-\$633,000	-\$655,000	\$0	-\$655,000	-\$22,000	3%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$718,600</b>	<b>-\$747,600</b>	<b>\$0</b>	<b>-\$747,600</b>	<b>-\$29,000</b>	<b>4%</b>
<b>NET BUDGET</b>	<b>\$9,834,061</b>	<b>\$9,996,600</b>	<b>\$0</b>	<b>\$9,996,600</b>	<b>\$162,539</b>	<b>2%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	101.5	106.5	0.0	106.5	5.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>101.5</b>	<b>106.5</b>	<b>0.0</b>	<b>106.5</b>	<b>5.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increase in police complement on the front line to bring platoon strength to 19 on each of the five platoons. Addition of civilians to perform General Office reception in order to re-deploy three police officers to front line patrol.



# 2008 OPERATING BUDGET Program/Service Summary

R2

**Division: NEIGHBOURHOOD SERVICES**  
**Service: Neighbourhood Policing / Professional Standards**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
712-0200 NEIGHBORHOOD SERVICES DIVISION	\$196,800	1.0	\$225,100	1.0
712-0210 NEIGHBOURHOOD TEAMS	\$839,111	6.5	\$1,200,200	9.5
712-0211 NEIGHBOURHOOD TEAM PLATOON A	\$1,735,200	19.0	\$1,635,700	19.0
712-0212 NEIGHBOURHOOD TEAM PLATOON B	\$1,759,200	19.0	\$1,691,800	19.0
712-0213 NEIGHBOURHOOD TEAM PLATOON C	\$1,776,250	19.0	\$1,677,500	19.0
712-0214 NEIGHBOURHOOD TEAM PLATOON D	\$1,718,500	18.0	\$1,695,300	19.0
712-0215 NEIGHBOURHOOD TEAM PLATOON E	\$1,643,000	18.0	\$1,697,800	19.0
712-0585 PROFESSIONAL STANDARDS	\$166,000	1.0	\$173,200	1.0
<b>TOTAL BUDGET</b>	<b>\$9,834,061</b>	<b>101.5</b>	<b>\$9,996,600</b>	<b>106.5</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	GUELPH POLICE SERVICES
Division:	NEIGHBOURHOOD SERVICES
Service:	Neighbourhood Policing Support Services
Person Responsible:	Deputy Chief of Neighbourhood Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Ensure the adequate and effective delivery of emergency response, traffic and operational support services. Establish resource requirements and effective deployment strategies; regularly liaise with neighbourhood services.

**Program Activities**

Downtown/Tactical Team, Traffic Services, Canine Unit, Commanders and Negotiators, Strike Liaison, Civil Emergency

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

1.0 Police FTE - Downtown/Tactical Team

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$2,950,000	\$3,047,100	\$0	\$3,047,100	\$97,100	3%
Purchased Goods and Materials	\$33,100	\$45,700	\$0	\$45,700	\$12,600	38%
Purchased Services	\$161,650	\$172,900	\$0	\$172,900	\$11,250	7%
Internal Charges	\$71,986	\$77,700	\$0	\$77,700	\$5,714	8%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$12,300	\$13,100	\$0	\$13,100	\$800	7%
<b>Total Expenditure</b>	<b>\$3,229,036</b>	<b>\$3,356,500</b>	<b>\$0</b>	<b>\$3,356,500</b>	<b>\$127,464</b>	<b>4%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$8,650	\$0	\$0	\$0	\$8,650	-100%
Revenue and Financing	-\$9,000	-\$14,300	\$0	-\$14,300	-\$5,300	59%
<b>Total revenue</b>	<b>-\$17,650</b>	<b>-\$14,300</b>	<b>\$0</b>	<b>-\$14,300</b>	<b>\$3,350</b>	<b>-19%</b>
<b>NET BUDGET</b>	<b>\$3,211,386</b>	<b>\$3,342,200</b>	<b>\$0</b>	<b>\$3,342,200</b>	<b>\$130,814</b>	<b>4%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	29.0	30.0	0.0	30.0	1.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>29.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>1.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

One Constable backfill for additional Sergeant to supervise Downtown/Tactical Team. Additional associated direct operating expenses - training, uniforms and specialized equipment for additional team member.



# 2008 OPERATING BUDGET Program/Service Summary

R3

**Division: NEIGHBOURHOOD SERVICES**  
**Service: Neighbourhood Policing Support Services**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
712-0216 CANINE UNIT	\$32,825	-	\$37,200	-
712-0220 DOWNTOWN / TACTICAL	\$1,438,730	13.0	\$1,535,000	14.0
712-0221 COMMANDERS & NEGOTIATORS	\$20,100	-	\$19,600	-
712-0222 CIVIL EMERGENCY	\$8,050	-	\$7,400	-
712-0270 TRAFFIC	\$1,711,681	16.0	\$1,743,000	16.0
<b>TOTAL BUDGET</b>	<b>\$3,211,386</b>	<b>29.0</b>	<b>\$3,342,200</b>	<b>30.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	GUELPH POLICE SERVICES
Division:	NEIGHBOURHOOD SERVICES
Service:	Investigative Support Services
Person Responsible:	Deputy Chief of Neighbourhood Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Ensure the adequate and effective delivery of investigative support services including criminal investigations related to property and persons crime, identification and intelligence services. Establish resource requirements and effective deployment strategies; regularly liaise with neighbourhood services and neighbourhood support.

**Program Activities**

Criminal investigation of persons and property crime, sexual assaults, youth crime and fraud, drug investigations and intelligence services, forensic identification, technical crime and major case management.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$3,855,400	\$4,124,900	\$0	\$4,124,900	\$269,500	7%
Purchased Goods and Materials	\$52,650	\$43,900	\$0	\$43,900	-\$8,750	-17%
Purchased Services	\$98,850	\$93,700	\$0	\$93,700	-\$5,150	-5%
Internal Charges	\$20,326	\$21,900	\$0	\$21,900	\$1,574	8%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$27,400	\$21,100	\$0	\$21,100	-\$6,300	-23%
<b>Total Expenditure</b>	<b>\$4,054,626</b>	<b>\$4,305,500</b>	<b>\$0</b>	<b>\$4,305,500</b>	<b>\$250,874</b>	<b>6%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	-\$82,800	\$0	-\$82,800	-\$82,800	n/a
Grants, Subsidies & Recoveries	-\$180,500	-\$200,000	\$0	-\$200,000	-\$19,500	11%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$180,500</b>	<b>-\$282,800</b>	<b>\$0</b>	<b>-\$282,800</b>	<b>-\$102,300</b>	<b>57%</b>
<b>NET BUDGET</b>	<b>\$3,874,126</b>	<b>\$4,022,700</b>	<b>\$0</b>	<b>\$4,022,700</b>	<b>\$148,574</b>	<b>4%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	36.5	36.5	0.0	36.5	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>36.5</b>	<b>36.5</b>	<b>0.0</b>	<b>36.5</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Technical Crime Unit, which was added in 2007 to deal with protecting children from internet luring and child pornography, has dedicated business unit in 2008 - BU 712-0311. Increase in revenue/recovery due to projected transfers from sick leave reserve and projected increase in grant funds.





# 2008 OPERATING BUDGET Program/Service Summary

R4

**Division: NEIGHBOURHOOD SERVICES**  
**Service: Investigative Support Services**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
712-0300 INVESTIGATIVE SUPPORT SERVICES	\$215,400	2.0	\$231,600	2.0
712-0310 ISS - IDENTIFICATION	\$447,500	4.0	\$455,000	4.0
712-0311 ISS - TECH CRIME UNIT	\$0	1.0	\$120,800	1.0
712-0320 ISS - INTELLIGENCE	\$783,400	7.5	\$881,800	7.5
712-0330 C.I.B.	\$2,427,826	22.0	\$2,333,500	22.0
<b>TOTAL BUDGET</b>	<b>\$3,874,126</b>	<b>36.5</b>	<b>\$4,022,700</b>	<b>36.5</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	GUELPH POLICE SERVICES
Division:	CORPORATE SERVICES
Service:	Support and Administrative Services
Person Responsible:	Director of Corporate Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Coordinate the human, financial and material resources of the Service in addition to providing essential services in support of Neighbourhood Services Division.

**Program Activities**

Divisional Command, Financial management, Human Resources, Fleet and Facilities management, Recruiting and Training, Payroll and Benefits, Research and Policy Development, Community and Media Relations, Crime Prevention, Communications (Dispatch), Records and Data Management, Found and Seized Property, Court Services, Information Systems, Occupational Health and Safety, and School Programs.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

1.0 FTE Police - Training Unit; 1.0 FTE Civilian - Information Systems (Niche Business Analyst)

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$8,171,600	\$8,558,700	\$0	\$8,558,700	\$387,100	5%
Purchased Goods and Materials	\$622,750	\$688,600	\$0	\$688,600	\$65,850	11%
Purchased Services	\$1,137,650	\$1,193,100	\$0	\$1,193,100	\$55,450	5%
Internal Charges	\$93,887	\$104,100	\$0	\$104,100	\$10,213	11%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$108,900	\$113,300	\$0	\$113,300	\$4,400	4%
<b>Total Expenditure</b>	<b>\$10,134,787</b>	<b>\$10,657,800</b>	<b>\$0</b>	<b>\$10,657,800</b>	<b>\$523,013</b>	<b>5%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$274,500	-\$329,200	\$0	-\$329,200	-\$54,700	20%
Grants, Subsidies & Recoveries	-\$134,500	-\$137,300	\$0	-\$137,300	-\$2,800	2%
Revenue and Financing	-\$382,600	-\$453,600	\$0	-\$453,600	-\$71,000	19%
<b>Total revenue</b>	<b>-\$791,600</b>	<b>-\$920,100</b>	<b>\$0</b>	<b>-\$920,100</b>	<b>-\$128,500</b>	<b>16%</b>
<b>NET BUDGET</b>	<b>\$9,343,187</b>	<b>\$9,737,700</b>	<b>\$0</b>	<b>\$9,737,700</b>	<b>\$394,513</b>	<b>4%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	91.4	93.4	0.0	93.4	2.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>91.4</b>	<b>93.4</b>	<b>0.0</b>	<b>93.4</b>	<b>2.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increase in compensation related to grid increases, increase in retiree benefits and two additional FTE's. Additional increase in operating expenses due to recruitment outreach plan, expanded VIP program to Grades 7 and 8, increased PRIDE shared costs and insurance costs. Increase in internal recovery is related to transfers from sick leave reserve and increased recovery for 9.1.1. operators. Costs are offset by increase in revenue and recovery for special duty assignments, alarm registration, sale of taxi licences and police clearances.

# 2008 OPERATING BUDGET Program/Service Summary

<b>Division:</b>	<b>CORPORATE SERVICES</b>
<b>Service:</b>	<b>Support and Administrative Services</b>

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
712-0340 COURTS	\$1,475,670	17.7	\$1,457,000	17.7
712-0350 COMMUNICATIONS	\$1,535,450	20.3	\$1,584,300	20.3
712-0410 RESEARCH & DEVELOPMENT	\$231,700	2.5	\$218,000	2.5
712-0420 INFORMATION SYSTEMS	\$820,300	2.0	\$941,500	3.0
712-0441 PROPERTY & FIREARMS	\$132,792	2.0	\$152,700	2.0
712-0450 DATA SERVICES	\$1,266,600	21.7	\$1,266,100	21.7
712-0460 PUBLIC RELATIONS	\$541,237	5.0	\$548,000	5.0
712-0500 CORPORATE SERVICES DIV.	\$516,500	4.0	\$561,500	4.0
712-0510 OCCUPATIONAL HEALTH/SAFETY	\$101,100	-	\$107,100	-
712-0520 EDUCATION	\$311,600	2.0	\$381,800	3.0
712-0521 SCHOOL SAFETY	\$204,651	2.0	\$213,800	2.0
712-0522 V.I.P.	\$107,342	1.0	\$108,900	1.0
712-0540 OTHER COMPENSATION	\$210,700	-	\$223,500	-
712-0550 RECRUITING & STAFFING	\$143,100	1.0	\$181,300	1.0
712-0560 HUMAN RESOURCES	\$256,550	2.7	\$275,400	2.7
712-0565 VEHICLES	\$315,045	1.0	\$339,100	1.0
712-0570 FACILITIES MANAGEMENT	\$689,800	4.8	\$659,900	4.8
712-0580 MATERIALS MANAGEMENT	\$483,050	1.8	\$517,800	1.8
<b>TOTAL BUDGET</b>	<b>\$9,343,187</b>	<b>91.4</b>	<b>\$9,737,700</b>	<b>93.4</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	GUELPH POLICE SERVICES
Division:	GUELPH POLICE SERVICES BOARD
Service:	Board Governance
Person Responsible:	Chair

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Civilian oversight of police service to ensure that the community receives efficient, effective, economical and essential services which comply with provincial legislation. Appoints members of the Service and provides guidance and assists with development of the business plan.

**Program Activities**

Policy development, collective bargaining / labour relations with Police Associations and Executive Management, business plan and budget development, monthly public Board meetings, taxi license approvals and appeals, and Chief's performance evaluation.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$16,650	\$16,700	\$0	\$16,700	\$50	0%
Purchased Goods and Materials	\$6,750	\$6,400	\$0	\$6,400	-\$350	-5%
Purchased Services	\$86,900	\$86,200	\$0	\$86,200	-\$700	-1%
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$110,300</b>	<b>\$109,300</b>	<b>\$0</b>	<b>\$109,300</b>	<b>-\$1,000</b>	<b>-1%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$110,300</b>	<b>\$109,300</b>	<b>\$0</b>	<b>\$109,300</b>	<b>-\$1,000</b>	<b>-1%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES



# 2008 OPERATING BUDGET Program/Service Summary

R7

**Division: GUELPH POLICE SERVICES BOARD**  
**Service: Board Governance**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
712-0600 GUELPH POLICE SER. BD	\$110,300	-	\$109,300	-
<b>TOTAL BUDGET</b>	<b>\$110,300</b>	<b>-</b>	<b>\$109,300</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	LIBRARY
Division:	LIBRARY
Service:	Administration
Person Responsible:	Chief Librarian

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Administration of the library system of four fixed branches and bookmobile.

**Program Activities**

Provide service 7 days a week. Includes expenses associated with the Board and the administration of the total library system.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$221,900	\$223,700	\$0	\$223,700	\$1,800	1%
Purchased Goods and Materials	\$3,400	\$3,650	\$0	\$3,650	\$250	7%
Purchased Services	\$73,400	\$67,050	\$0	\$67,050	-\$6,350	-9%
Internal Charges	\$800	\$600	\$0	\$600	-\$200	-25%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$200	\$0	\$0	\$0	-\$200	-100%
<b>Total Expenditure</b>	<b>\$299,700</b>	<b>\$295,000</b>	<b>\$0</b>	<b>\$295,000</b>	<b>-\$4,700</b>	<b>-2%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$299,700</b>	<b>\$295,000</b>	<b>\$0</b>	<b>\$295,000</b>	<b>-\$4,700</b>	<b>-2%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	2.0	2.0	0.0	2.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Changes in discretionary spending to accommodate city budget guidelines.



# 2008 OPERATING BUDGET Program/Service Summary

L1

**Division: LIBRARY**  
**Service: Administration**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
746-0100 LIBRARY - ADMINISTRATION	\$299,700	2.0	\$295,000	2.0
<b>TOTAL BUDGET</b>	<b>\$299,700</b>	<b>2.0</b>	<b>\$295,000</b>	<b>2.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	LIBRARY
Division:	LIBRARY
Service:	Adult Circulation and Adult Books
Person Responsible:	Chief Librarian

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**  
Purchase of books and materials, both print and non print, for adult users.

**Program Activities**  
Staffing, materials and minor office expenditures.

**Mandatory program?**  
N/A

**Program Expansions/Increases in FTE's:**  
N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$543,300	\$569,400	\$0	\$569,400	\$26,100	5%
Purchased Goods and Materials	\$330,000	\$324,800	\$0	\$324,800	-\$5,200	-2%
Purchased Services	\$12,500	\$7,700	\$0	\$7,700	-\$4,800	-38%
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$6,200	\$0	\$0	\$0	-\$6,200	-100%
<b>Total Expenditure</b>	<b>\$892,000</b>	<b>\$901,900</b>	<b>\$0</b>	<b>\$901,900</b>	<b>\$9,900</b>	<b>1%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$892,000</b>	<b>\$901,900</b>	<b>\$0</b>	<b>\$901,900</b>	<b>\$9,900</b>	<b>1%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	6.0	6.0	0.0	6.0	0.0	
Part-Time Equivalents	7.5	7.5	0.0	7.5	0.0	
<b>Total</b>	<b>13.5</b>	<b>13.5</b>	<b>0.0</b>	<b>13.5</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Primary budget pressure in this area is due to changes to compensation, benefit costs, and grid moves.





# 2008 OPERATING BUDGET Program/Service Summary

L2

**Division: LIBRARY**  
**Service: Adult Circulation and Adult Books**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
746-0220 MATERIALS	\$325,000	-	\$319,800	-
746-0230 CIRCULATION	\$567,000	13.5	\$582,100	13.5
<b>TOTAL BUDGET</b>	<b>\$892,000</b>	<b>13.5</b>	<b>\$901,900</b>	<b>13.5</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	LIBRARY
Division:	LIBRARY
Service:	Public Information & Technology
Person Responsible:	Chief Librarian

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Provision of information service to library users, maintenance of the library's system infrastructure and database.

**Program Activities**

Technology and staffing.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$1,652,700	\$1,779,030	\$0	\$1,779,030	\$126,330	8%
Purchased Goods and Materials	\$133,600	\$134,200	\$0	\$134,200	\$600	0%
Purchased Services	\$221,500	\$217,200	\$0	\$217,200	-\$4,300	-2%
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$6,700	\$9,000	\$0	\$9,000	\$2,300	34%
<b>Total Expenditure</b>	<b>\$2,014,500</b>	<b>\$2,139,430</b>	<b>\$0</b>	<b>\$2,139,430</b>	<b>\$124,930</b>	<b>6%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$16,475	-\$13,680	\$0	-\$13,680	\$2,795	-17%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$16,475</b>	<b>-\$13,680</b>	<b>\$0</b>	<b>-\$13,680</b>	<b>\$2,795</b>	<b>-17%</b>
<b>NET BUDGET</b>	<b>\$1,998,025</b>	<b>\$2,125,750</b>	<b>\$0</b>	<b>\$2,125,750</b>	<b>\$127,725</b>	<b>6%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	19.5	19.5	0.0	19.5	0.0	
Part-Time Equivalents	2.5	2.5	0.0	2.5	0.0	
<b>Total</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Primary budget pressures are due to compensation changes, cost of benefits and grid moves.



# 2008 OPERATING BUDGET Program/Service Summary

L3

**Division: LIBRARY**  
**Service: Public Information & Technology**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
746-0120 LIBRARY SYSTEMS	\$506,525	4.0	\$558,150	4.0
746-0240 INFORMATION SERVICE	\$812,100	9.7	\$854,300	9.7
746-0250 TECHNICAL SERVICES	\$510,600	7.0	\$541,800	7.0
746-0260 AUDIO VISUAL	\$168,800	1.3	\$171,500	1.3
<b>TOTAL BUDGET</b>	<b>\$1,998,025</b>	<b>22.0</b>	<b>\$2,125,750</b>	<b>22.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	LIBRARY
Division:	LIBRARY
Service:	Children's Library
Person Responsible:	Chief Librarian

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Operation of a library lending materials and providing assistance to children in the main branch.

**Program Activities**

Staffing, material and minor office expenses.

**Mandatory program?**

No

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$507,100	\$524,600	\$0	\$524,600	\$17,500	3%
Purchased Goods and Materials	\$112,800	\$111,400	\$0	\$111,400	-\$1,400	-1%
Purchased Services	\$20,000	\$21,800	\$0	\$21,800	\$1,800	9%
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$2,000	\$0	\$0	\$0	-\$2,000	-100%
<b>Total Expenditure</b>	<b>\$641,900</b>	<b>\$657,800</b>	<b>\$0</b>	<b>\$657,800</b>	<b>\$15,900</b>	<b>2%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$641,900</b>	<b>\$657,800</b>	<b>\$0</b>	<b>\$657,800</b>	<b>\$15,900</b>	<b>2%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	5.0	5.0	0.0	5.0	0.0	
Part-Time Equivalents	4.7	4.7	0.0	4.7	0.0	
<b>Total</b>	<b>9.7</b>	<b>9.7</b>	<b>0.0</b>	<b>9.7</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Changes have been made to accommodate budget guidelines.



# 2008 OPERATING BUDGET Program/Service Summary

L4

**Division:** LIBRARY  
**Service:** Children's Library

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
746-0300 CHILDREN'S LIBRARY	\$536,900	9.7	\$554,400	9.7
746-0320 MATERIALS	\$105,000	-	\$103,400	-
<b>TOTAL BUDGET</b>	<b>\$641,900</b>	<b>9.7</b>	<b>\$657,800</b>	<b>9.7</b>

## CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	LIBRARY
Division:	LIBRARY
Service:	Bookmobile
Person Responsible:	Chief Librarian

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Operation of the bookmobile providing service to 19 stops including day care centres and senior citizen residences.

**Program Activities**

Staffing and general expenses to operate the bookmobile.

**Mandatory program?**

No

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$142,100	\$152,100	\$0	\$152,100	\$10,000	7%
Purchased Goods and Materials	\$45,600	\$45,000	\$0	\$45,000	-\$600	-1%
Purchased Services	\$9,700	\$9,700	\$0	\$9,700	\$0	0%
Internal Charges	\$7,000	\$7,000	\$0	\$7,000	\$0	0%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$204,400</b>	<b>\$213,800</b>	<b>\$0</b>	<b>\$213,800</b>	<b>\$9,400</b>	<b>5%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$204,400</b>	<b>\$213,800</b>	<b>\$0</b>	<b>\$213,800</b>	<b>\$9,400</b>	<b>5%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	2.0	2.0	0.0	2.0	0.0	
Part-Time Equivalents	0.5	0.5	0.0	0.5	0.0	
<b>Total</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Budget pressure comes from increases to compensation, benefit costs and grid moves.



# 2008 OPERATING BUDGET Program/Service Summary

L5

**Division: LIBRARY**  
**Service: Bookmobile**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
746-0400 BOOKMOBILE	\$204,400	2.5	\$213,800	2.5
<b>TOTAL BUDGET</b>	<b>\$204,400</b>	<b>2.5</b>	<b>\$213,800</b>	<b>2.5</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	LIBRARY
Division:	LIBRARY
Service:	Branch Operations, Main Library Mtce
Person Responsible:	Chief Librarian

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Maintenance of the main library and grounds, operation of four branch libraries.

**Program Activities**

Staffing, general maintenance procedures for central library, operation of four branch libraries.

**Mandatory program?**

No

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$1,174,000	\$1,234,600	\$0	\$1,234,600	\$60,600	5%
Purchased Goods and Materials	\$611,500	\$603,550	\$0	\$603,550	-\$7,950	-1%
Purchased Services	\$595,100	\$591,300	\$0	\$591,300	-\$3,800	-1%
Internal Charges	\$40,070	\$39,655	\$0	\$39,655	-\$415	-1%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$3,600	\$3,600	\$0	\$3,600	\$0	0%
<b>Total Expenditure</b>	<b>\$2,424,270</b>	<b>\$2,472,705</b>	<b>\$0</b>	<b>\$2,472,705</b>	<b>\$48,435</b>	<b>2%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$2,424,270</b>	<b>\$2,472,705</b>	<b>\$0</b>	<b>\$2,472,705</b>	<b>\$48,435</b>	<b>2%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	12.0	12.0	0.0	12.0	0.0	
Part-Time Equivalents	8.9	8.9	0.0	8.9	0.0	
<b>Total</b>	<b>20.9</b>	<b>20.9</b>	<b>0.0</b>	<b>20.9</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Changes in discretionary spending to accommodate budget guidelines.





# 2008 OPERATING BUDGET Program/Service Summary

L6

**Division: LIBRARY**  
**Service: Branch Operations, Main Library Mtce**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
746-0600 BUILDING MTCE	\$197,870	-	\$194,850	-
746-0640 WESTEND BRANCH	\$459,400	5.6	\$471,155	5.6
746-0650 BRANCH LIBRARY/BULLFROG	\$429,500	4.5	\$448,200	4.5
746-0660 BRANCH LIBRARY/SCOTTSDALE	\$523,200	4.2	\$534,600	4.2
746-0680 BRANCH LIBRARY/SOUTH END	\$814,300	6.6	\$823,900	6.6
<b>TOTAL BUDGET</b>	<b>\$2,424,270</b>	<b>20.9</b>	<b>\$2,472,705</b>	<b>20.9</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	LIBRARY
Division:	LIBRARY
Service:	Revenue
Person Responsible:	Chief Librarian

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**  
Report of revenues accruing to the library system from regularly recurring sources.

**Program Activities**  
Grants and general library fees.

**Mandatory program?**  
N/A

**Program Expansions/Increases in FTE's:**  
N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$167,700	-\$167,700	\$0	-\$167,700	\$0	0%
Revenue and Financing	-\$314,550	-\$313,100	\$0	-\$313,100	\$1,450	0%
<b>Total revenue</b>	<b>-\$482,250</b>	<b>-\$480,800</b>	<b>\$0</b>	<b>-\$480,800</b>	<b>\$1,450</b>	<b>0%</b>
<b>NET BUDGET</b>	<b>-\$482,250</b>	<b>-\$480,800</b>	<b>\$0</b>	<b>-\$480,800</b>	<b>\$1,450</b>	<b>0%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

No significant changes.



# 2008 OPERATING BUDGET Program/Service Summary

L7

**Division: LIBRARY**  
**Service: Revenue**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
746-0900 LIBRARY REVENUE	(\$482,250)	-	(\$480,800)	-
<b>TOTAL BUDGET</b>	<b>(\$482,250)</b>	<b>-</b>	<b>(\$480,800)</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	MUSEUM
Division:	MUSEUMS
Service:	Revenue
Person Responsible:	Director of Museum

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To bring in additional revenues to complement the approved operating budget. Funds are collected from grants and self-generated revenues.

**Program Activities**

Revenues collected from various sources such as annual and special project grants, admissions, special events, travelling exhibits, admissions, and gift shop sales.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$41,000	-\$57,000	\$0	-\$57,000	-\$16,000	39%
Revenue and Financing	-\$58,300	-\$58,300	\$0	-\$58,300	\$0	0%
<b>Total revenue</b>	<b>-\$99,300</b>	<b>-\$115,300</b>	<b>\$0</b>	<b>-\$115,300</b>	<b>-\$16,000</b>	<b>16%</b>
<b>NET BUDGET</b>	<b>-\$99,300</b>	<b>-\$115,300</b>	<b>\$0</b>	<b>-\$115,300</b>	<b>-\$16,000</b>	<b>16%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Revenues will increase due to an increase in the Community Museum Operating Grant (CMOG) from the Province of Ontario.



# 2008 OPERATING BUDGET Program/Service Summary

K1

**Division: MUSEUMS**  
**Service: Revenue**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
745-0900 GUELPH CIVIC MUSEUM REVENUE	(\$75,800)	-	(\$91,800)	-
745-0910 GUELPH MUSEUMS GIFT SHOP	(\$9,000)	-	(\$9,000)	-
745-0920 COL JOHN MCCRAE REVENUE	(\$14,500)	-	(\$14,500)	-
<b>TOTAL BUDGET</b>	<b>(\$99,300)</b>	<b>-</b>	<b>(\$115,300)</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	MUSEUM
Division:	MUSEUMS
Service:	Guelph Civic Museum
Person Responsible:	Director of Museum

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To educate the citizens of Guelph and the wider community on the history of Guelph. To this end the museum acquires, records, preserves and researches artifacts, and presents exhibitions and education programs.

**Program Activities**

The Museum provides both permanent and changing exhibitions on Guelph history. Permanent exhibits include the "Growing Up In Guelph Children's Museum" and the "John Galt History Hall." Changing exhibitions include topics of general interest, topics related to curriculum-based school programs, topics related to the Museum's permanent collections, or the work of local artists or guilds.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$349,600	\$367,100	\$0	\$367,100	\$17,500	5%
Purchased Goods and Materials	\$25,900	\$25,800	\$0	\$25,800	-\$100	0%
Purchased Services	\$33,000	\$75,400	\$0	\$75,400	\$42,400	128%
Internal Charges	\$3,900	\$3,400	\$0	\$3,400	-\$500	-13%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$1,500	\$1,500	\$0	\$1,500	\$0	0%
<b>Total Expenditure</b>	<b>\$413,900</b>	<b>\$473,200</b>	<b>\$0</b>	<b>\$473,200</b>	<b>\$59,300</b>	<b>14%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$413,900</b>	<b>\$473,200</b>	<b>\$0</b>	<b>\$473,200</b>	<b>\$59,300</b>	<b>14%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	4.0	4.0	0.0	4.0	0.0	
Part-Time Equivalents	0.3	0.3	0.0	0.3	0.0	
<b>Total</b>	<b>4.3</b>	<b>4.3</b>	<b>0.0</b>	<b>4.3</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

\$40,000 added for annual costs of maintaining Loretto Convent.



# 2008 OPERATING BUDGET Program/Service Summary

K2

**Division: MUSEUMS**  
**Service: Guelph Civic Museum**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
745-0100 MUSEUM ADMINISTRATION	\$194,200	2.1	\$206,700	2.1
745-0110 GUELPH MUSEUM SHOP	\$5,500	-	\$5,500	-
745-0300 EXHIBITS & PROGRAMS	\$189,200	2.2	\$194,600	2.2
745-0310 EXHIBITS AND DISPLAYS	\$10,400	-	\$11,300	-
745-0320 SPECIAL EVENTS	\$14,600	-	\$15,100	-
745-0500 LORETTO CONVENT DEVELOPMENT	\$0	-	\$40,000	-
<b>TOTAL BUDGET</b>	<b>\$413,900</b>	<b>4.3</b>	<b>\$473,200</b>	<b>4.3</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	MUSEUM
Division:	MUSEUMS
Service:	Building Maintenance
Person Responsible:	Director of Museum

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To provide for the care and operation of the designated historic building.

**Program Activities**

Includes the cost of heating, light and water, supplies for the museum workshop and building repair and maintenance. Includes the salary of the assistant curator.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$66,000	<b>\$68,000</b>	<b>\$0</b>	<b>\$68,000</b>	\$2,000	3%
Purchased Goods and Materials	\$17,200	<b>\$17,900</b>	<b>\$0</b>	<b>\$17,900</b>	\$700	4%
Purchased Services	\$13,000	<b>\$13,200</b>	<b>\$0</b>	<b>\$13,200</b>	\$200	2%
Internal Charges	\$1,100	<b>\$1,100</b>	<b>\$0</b>	<b>\$1,100</b>	\$0	0%
Transfer Payments/Financing	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Capital Expenses	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
<b>Total Expenditure</b>	<b>\$97,300</b>	<b>\$100,200</b>	<b>\$0</b>	<b>\$100,200</b>	<b>\$2,900</b>	<b>3%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Grants, Subsidies & Recoveries	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
Revenue and Financing	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$97,300</b>	<b>\$100,200</b>	<b>\$0</b>	<b>\$100,200</b>	<b>\$2,900</b>	<b>3%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	1.0	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	0.0	
Part-Time Equivalents	0.0	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	0.0	
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES





# 2008 OPERATING BUDGET Program/Service Summary

K3

**Division: MUSEUMS**  
**Service: Building Maintenance**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
745-0200 MUSEUM BUILDING MTCE	\$97,300	1.0	\$100,200	1.0
<b>TOTAL BUDGET</b>	<b>\$97,300</b>	<b>1.0</b>	<b>\$100,200</b>	<b>1.0</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	MUSEUM
Division:	MUSEUMS
Service:	McCrae House
Person Responsible:	Director of Museum

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To educate the citizens of Guelph and the wider community about the life of Lieutenant Colonel John McCrae.

**Program Activities**

The Museum acquires, records, preserves and researches artifacts, and presents exhibits and education programs related to the life of John McCrae. Staffing of the Museum, changing exhibitions, special events, and preservation of the building and grounds are included here.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$71,100	\$73,100	\$0	\$73,100	\$2,000	3%
Purchased Goods and Materials	\$8,300	\$8,500	\$0	\$8,500	\$200	2%
Purchased Services	\$10,000	\$13,100	\$0	\$13,100	\$3,100	31%
Internal Charges	\$700	\$700	\$0	\$700	\$0	0%
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$90,100</b>	<b>\$95,400</b>	<b>\$0</b>	<b>\$95,400</b>	<b>\$5,300</b>	<b>6%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$90,100</b>	<b>\$95,400</b>	<b>\$0</b>	<b>\$95,400</b>	<b>\$5,300</b>	<b>6%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	1.0	1.0	0.0	1.0	0.0	
Part-Time Equivalents	0.1	0.1	0.0	0.1	0.0	
<b>Total</b>	<b>1.1</b>	<b>1.1</b>	<b>0.0</b>	<b>1.1</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

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# 2008 OPERATING BUDGET Program/Service Summary

K4

**Division: MUSEUMS**  
**Service: McCrae House**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
745-0600 COL JOHN MCCRAE	\$83,500	1.1	\$88,200	1.1
745-0610 MCCRAE-EXHIBITS,DISPLAYS	\$700	-	\$700	-
745-0620 MCCRAE - SPECIAL EVENTS	\$5,900	-	\$6,500	-
<b>TOTAL BUDGET</b>	<b>\$90,100</b>	<b>1.1</b>	<b>\$95,400</b>	<b>1.1</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	MUSEUM
Division:	MUSEUMS
Service:	Artifacts
Person Responsible:	Director of Museum

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Provides for the care, documentation and research of the collection of objects, photographs, archival materials.

**Program Activities**

The curator and assistant curator are responsible for the care and documentation of the collection.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$4,000	\$4,700	\$0	\$4,700	\$700	18%
Purchased Services	\$500	\$500	\$0	\$500	\$0	0%
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$4,500</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$5,200</b>	<b>\$700</b>	<b>16%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$4,500</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$5,200</b>	<b>\$700</b>	<b>16%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES



# 2008 OPERATING BUDGET Program/Service Summary

K5

**Division: MUSEUMS**  
**Service: Artifacts**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
745-0400 ARTIFACTS	\$4,500	-	\$5,200	-
<b>TOTAL BUDGET</b>	<b>\$4,500</b>	<b>-</b>	<b>\$5,200</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OTHER PROGRAMS AND BOARDS
Division:	OTHER PROGRAMS AND BOARDS
Service:	Health Unit
Person Responsible:	Manager of Budget Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Provide adequate public health services through the Wellington-Dufferin-Guelph Health Unit. To provide funds to cover the City's share of operating costs of the Health Unit.

**Program Activities**

Contribute to the operating costs of the Health Unit based on budget provided by their Administrator.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$1,573,800	\$1,850,739	\$0	\$1,850,739	\$276,939	18%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$1,573,800</b>	<b>\$1,850,739</b>	<b>\$0</b>	<b>\$1,850,739</b>	<b>\$276,939</b>	<b>18%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$1,573,800</b>	<b>\$1,850,739</b>	<b>\$0</b>	<b>\$1,850,739</b>	<b>\$276,939</b>	<b>18%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Provincial funding formula remains at 75% / 25% for 2008 Board of Health approved budget is 8.4% increase over 2007 Assuming 5% provincial cap remains in place this would lead to 73% provincial and 27% municipal split and a resulting increase to the City of 17.59%



# 2008 OPERATING BUDGET Program/Service Summary

N1

**Division: OTHER PROGRAMS AND BOARDS**  
**Service: Health Unit**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
730-0000 HEALTH UNIT	\$1,573,800	-	\$1,850,739	-
<b>TOTAL BUDGET</b>	<b>\$1,573,800</b>	<b>-</b>	<b>\$1,850,739</b>	<b>-</b>

## CITY OF GUELPH 2008 OPERATING BUDGET

N2

Department/Board:	OTHER PROGRAMS AND BOARDS
Division:	OTHER PROGRAMS AND BOARDS
Service:	Social Services
Person Responsible:	Manager of Financial Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Administer the Social Services Program with Wellington County as required by Provincial Statutes. To provide funds to cover the City's Share for Social Services.

**Program Activities**

Provide assistance related to Social Services to the citizens of the City of Guelph.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$45,940,000	\$12,440,000	\$0	\$12,440,000	-\$33,500,000	0%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$45,940,000</b>	<b>\$12,440,000</b>	<b>\$0</b>	<b>\$12,440,000</b>	<b>-\$33,500,000</b>	<b>0%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	-\$34,131,000	\$0	\$0	\$0	\$34,131,000	0%
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$34,131,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,131,000</b>	<b>0%</b>
<b>NET BUDGET</b>	<b>\$11,809,000</b>	<b>\$12,440,000</b>	<b>\$0</b>	<b>\$12,440,000</b>	<b>\$631,000</b>	<b>5%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

1. Income Services a) Ontario Works caseloads have increased by 7.8% year over year. 2. Child Care Services: a) Best Start provincial subsidy increased by \$1M City share for 2008 & 2009. b) Staffing changes: 1.0 FTE Programme Advisor. 1.0 FTE Training Coordinator. 0.4 FTE Home Child Care Consultant. 3. No advice yet from the County re budget for Wellington Terrace.





# 2008 OPERATING BUDGET Program/Service Summary

N2

**Division: OTHER PROGRAMS AND BOARDS**  
**Service: Social Services**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
750-0100 SOCIAL ASSISTANCE-ADMINISTRATI	\$2,561,000	-	\$2,692,800	-
750-0200 SOCIAL ASSISTANCE-INCOME MAINT	\$6,624,000	-	\$6,926,900	-
750-0300 EMPLOYMENT SERVICES	\$512,000	-	\$538,300	-
754-0100 WELLINGTON TERRACE	\$166,000	-	\$166,000	-
756-0100 CHILD CARE-ASSISTANCE	\$1,447,000	-	\$1,573,400	-
756-0200 WILLOWDALE MAINTENANCE	\$124,000	-	\$134,800	-
756-0400 CHILD CARE ADMINISTRATION	\$375,000	-	\$407,800	-
<b>TOTAL BUDGET</b>	<b>\$11,809,000</b>	<b>-</b>	<b>\$12,440,000</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OTHER PROGRAMS AND BOARDS
Division:	OTHER PROGRAMS AND BOARDS
Service:	ODB Provincial Upload
Person Responsible:	Manager of Financial Services

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

To reflect the City share of provincial uploading of ODB costs.

**Program Activities**

Commencing in 2008 the Province of Ontario will begin uploading costs related to the Ontario Drug Benefit Programme (ODB), followed in 2009 by the Ontario Disability Support Programme (ODSP)

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$0	\$0	\$0	\$0	\$0	n/a
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	-\$1,358,000	\$0	-\$1,358,000	-\$1,358,000	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>-\$1,358,000</b>	<b>\$0</b>	<b>-\$1,358,000</b>	<b>-\$1,358,000</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$0</b>	<b>-\$1,358,000</b>	<b>\$0</b>	<b>-\$1,358,000</b>	<b>-\$1,358,000</b>	<b>n/a</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Provincial upload of ODB plan results in City saving of \$1,358,000 in 2008



# 2008 OPERATING BUDGET Program/Service Summary

N3

**Division: OTHER PROGRAMS AND BOARDS**  
**Service: ODB Provincial Upload**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
750-0400 ODB PROVINCIAL UPLOAD	\$0	-	(\$1,358,000)	-
<b>TOTAL BUDGET</b>	<b>\$0</b>	<b>-</b>	<b>(\$1,358,000)</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OTHER PROGRAMS AND BOARDS
Division:	OTHER PROGRAMS AND BOARDS
Service:	Social Housing
Person Responsible:	Manager of Financial Operations

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Provide funding for City's share of Social Housing.

**Program Activities**

To provide funds to pay for the City's share of operating Social Housing in the City and County of Wellington.

**Mandatory program?**

YES

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Goods and Materials	\$0	\$0	\$0	\$0	\$0	n/a
Purchased Services	\$0	\$0	\$0	\$0	\$0	n/a
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$11,049,000	\$11,456,000	\$0	\$11,456,000	\$407,000	4%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$11,049,000</b>	<b>\$11,456,000</b>	<b>\$0</b>	<b>\$11,456,000</b>	<b>\$407,000</b>	<b>4%</b>
<b>REVENUE</b>						
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>NET BUDGET</b>	<b>\$11,049,000</b>	<b>\$11,456,000</b>	<b>\$0</b>	<b>\$11,456,000</b>	<b>\$407,000</b>	<b>4%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

1. Change in Social Housing Funding Model. 2. Increased operating costs on 1189 housing units. 3. Annualization of Tenant Placement Worker and creation of a second summer student position. 4. Additional FTE's approved for 2008    1 FTE Housing Programmes Manager    1 FTE Property Services Officer



# 2008 OPERATING BUDGET Program/Service Summary

N4

**Division: OTHER PROGRAMS AND BOARDS**  
**Service: Social Housing**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
768-0100 SOCIAL HOUSING	\$11,049,000	-	\$11,456,000	-
<b>TOTAL BUDGET</b>	<b>\$11,049,000</b>	<b>-</b>	<b>\$11,456,000</b>	<b>-</b>

# CITY OF GUELPH 2008 OPERATING BUDGET

Department/Board:	OTHER PROGRAMS AND BOARDS
Division:	OTHER PROGRAMS AND BOARDS
Service:	Civic/Cultural/Volunteer
Person Responsible:	Director of Finance

### DESCRIPTIONS OF PROGRAM/SERVICE

**Purpose statement:**

Provide financial assistance to various groups, helping them provide programs beneficial to the City. Assist volunteer and various other groups within the community to provide beneficial programs.

**Program Activities**

To provide funds to local organizations including the MacDonald Stewart Art Centre as prescribed by the approved Council Grant Policy.

**Mandatory program?**

N/A

**Program Expansions/Increases in FTE's:**

N/A

### 2 0 0 8 B U D G E T D E T A I L S

	2007 Budget	2008 BUDGET			Budget change	
		Base	Expansions	Requested	\$	%
<b>EXPENDITURE</b>						
Employee Compensation	\$9,100	\$9,400	\$0	\$9,400	\$300	3%
Purchased Goods and Materials	\$4,000	\$4,200	\$0	\$4,200	\$200	5%
Purchased Services	\$55,000	\$57,500	\$0	\$57,500	\$2,500	5%
Internal Charges	\$0	\$0	\$0	\$0	\$0	n/a
Transfer Payments/Financing	\$655,600	\$468,175	\$0	\$468,175	-\$187,425	-29%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total Expenditure</b>	<b>\$723,700</b>	<b>\$539,275</b>	<b>\$0</b>	<b>\$539,275</b>	<b>-\$184,425</b>	<b>-25%</b>
<b>REVENUE</b>						
Internal Recoveries	-\$205,000	-\$55,000	\$0	-\$55,000	\$150,000	-73%
Grants, Subsidies & Recoveries	\$0	\$0	\$0	\$0	\$0	n/a
Revenue and Financing	\$0	\$0	\$0	\$0	\$0	n/a
<b>Total revenue</b>	<b>-\$205,000</b>	<b>-\$55,000</b>	<b>\$0</b>	<b>-\$55,000</b>	<b>\$150,000</b>	<b>-73%</b>
<b>NET BUDGET</b>	<b>\$518,700</b>	<b>\$484,275</b>	<b>\$0</b>	<b>\$484,275</b>	<b>-\$34,425</b>	<b>-7%</b>
<b>STAFF COMPLEMENT</b>						
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
Part-Time Equivalents	0.0	0.0	0.0	0.0	0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

### EXPLANATION OF MAJOR BUDGET CHANGES

Increase grants for Arts/Culture, Health/Social Services & Community Events by 3.5%. Reduction to Special Projects budget as Shakespeare Made in Canada was 2007 1 year initiative. Increase to Community program services fee for Guelph Arts Council of \$2,500.



# 2008 OPERATING BUDGET Program/Service Summary

N5

**Division: OTHER PROGRAMS AND BOARDS**  
**Service: Civic/Cultural/Volunteer**

Activity	2007 Budget		2008 Budget	
	Base	FTE	Base	FTE
707-0121 COMMUNITY PROGRAM SERVICE FEES	\$55,000	-	\$57,500	-
741-0200 GRANTS-ARTS/CULTURE	\$65,000	-	\$67,275	-
741-0300 GRANTS-COMMUNITY EVENTS	\$110,000	-	\$113,850	-
741-0350 GRANTS-SPECIAL PROJECTS	\$90,000	-	\$40,000	-
748-0200 MACDONALD-STEWART ART CENTRE	\$148,700	-	\$153,900	-
758-0100 GRANTS-HEALTH/SOCIAL SERVICES	\$50,000	-	\$51,750	-
<b>TOTAL BUDGET</b>	<b>\$518,700</b>	<b>-</b>	<b>\$484,275</b>	<b>-</b>