

# City Council Meeting Agenda



**Wednesday, October 26, 2016 – 6:00 p.m.**  
**Council Chambers, Guelph City Hall, 1 Carden Street**

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## **Open Meeting – 6:00 p.m.**

Disclosure of Pecuniary Interest and General Nature Thereof

## **2017 Non-Tax Supported Operating and Capital Budgets**

### **Presentation:**

Peter Busatto, General Manager, Environmental Services  
Brad Coutts, General Manager, Court Services  
Rob Reynen, Chief Building Official  
Kealy Dedman, General Manager, Engineering and Capital Infrastructure Services

### **Recommendation**

That Report No. CS-2016-68 titled '2017 Non-Tax Supported Operating and Capital Budgets' be referred to the November 3, 2016 Council Budget meeting.

For Water and Wastewater Services the following is recommended:

1. Proposed expansion packages in the net amounts of \$449,800 for Water Services and \$54,800 for Wastewater Services;
2. 2017 Water and Wastewater Operating Budgets in the amounts of \$30,450,665 and \$30,946,448 respectively, inclusive of expansions;
3. 2017 Water and Wastewater Capital Budgets and 2018-2026 Forecasts in the amounts of \$180,151,100 and \$137,829,500 respectively;
4. A City of Guelph water volume charge of \$1.67 per cubic metre effective January 1, 2017 and a wastewater volume charge of \$1.80 per cubic metre, effective January 1, 2017;
5. That the City of Guelph water and wastewater basic service charges be increased as per the attached schedule "A" effective January 1, 2017; and

6. That the Water Services and Wastewater Services Fees and Services By-law be passed.

For Stormwater the following is recommended:

7. A 2017 Stormwater Services Operating Budget in the amount of \$4,219,000;
8. A 2017 Stormwater Services Capital Budget and 2018-2026 Capital Forecasts in the amount of \$40,695,000;
9. A City of Guelph monthly stormwater charge of \$4.00 per Equivalent Residential Unit effective January 1, 2017; and
10. That the Stormwater Fees or Charges By-Law be passed.

For Court Services the following is recommended:

11. Proposed expansion package in the net amount of \$64,300 for Court Services;
12. A 2017 Court Services Operating Budget in the amount of \$3,901,750 inclusive of expansions; and
13. A 2017 Court Services Capital Budget and 2018-2026 Capital Forecasts in the amount of \$504,300.

For Ontario Building Code Administration the following is recommended:

14. A 2017 Ontario Building Code Administration Operating Budget in the amount of \$3,390,300; and
15. The 2017 Ontario Building Code Administration Capital Budget and 2018-2026 Capital Forecasts in the amount of \$69,000.

## **Adjournment**