

Council Chambers, Guelph City Hall, 1 Carden Street

DATE Wednesday, October 28, 2015 – 5:30 p.m.

Please turn off or place on non-audible all cell phones, PDAs, Blackberrys and pagers during the meeting.

Disclosure of Pecuniary Interest and General Nature Thereof

2016 - 2025 Tax Supported Capital Budget

Report to be included in the agenda addendum.

Presentation:

Janice Sheehy, General Manager, Finance/Treasurer

Recommendation:

1. That Report CS-2015-81 entitled 2016 - 2017 Tax Supported Capital Budget and Forecast, in the amount of \$XXX,XXX,XXX be received for information.
2. That the 2016 – 2025 Tax Supported Capital Budget be referred to the December 9, 2015 Council meeting for final deliberation and approval.

Non-Tax Supported Operating and Capital Budget

Recommendation:

For the Ontario Building Code Administration the following is recommended:

1. A 2016 Ontario Building Code Administration Operating Budget in the amount of \$3,070,000, and
2. A 2016 Ontario Building Code Administration Capital Budget and 2017-2025 Capital Forecasts in the amount of \$131,800.

For Court Services the following is recommended:

1. A 2016 Court Services Operating Budget in the amount of \$3,721,800, and
2. A 2016 Court Services Capital Budget and 2017-2025 Capital Forecasts in the amount of \$398,200.

For Water and Wastewater Services the following is recommended:

3. Proposed expansion packages in the net amounts of \$259,900 for Water Services and \$115,000 for Wastewater Services;
4. 2016 Water and Wastewater Operating Budgets in the amounts of \$28,644,042 and \$29,799,028 respectively, inclusive of expansions;
5. 2016 Water and Wastewater Capital Budgets and 2017-2025 Forecasts in the amounts of \$204,581,700 and \$171,877,300 respectively;
6. A City of Guelph water volume charge of \$1.59 per cubic metre effective January 1, 2016 and a wastewater volume charge of \$1.73 per cubic metre, effective January 1, 2016;
7. That the City of Guelph water and wastewater basic service charges be set as per the attached Schedule "A" effective January 1, 2016; and
8. That the Water Services and Wastewater Services Fees and Services By-law be passed.

ADJOURNMENT