

**DATE December 7, 2011 – 6 p.m.**

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

**O Canada  
Silent Prayer  
Disclosure of Pecuniary Interest**

a) **Doing Business Differently**

Presentation: – Peter Cartwright

“THAT the report dated December 7, 2011 which has been prepared by the Office of the CAO regarding the manner in which the City of Guelph can do business differently be received as information;

AND THAT Guelph City Council endorses a framework for the City to conduct business differently through the creation of business cases as described in the report prepared by the Office of the CAO dated December 7, 2011;

AND THAT staff is directed by Guelph City Council to prepare a detailed work plan which addressed the business case process and guidelines and present the same to Guelph City Council by no later than March 30, 2012.”

b) Mayor Farbridge – introduction of the 2012 Tax Supported Operating and Capital Budgets

c) Ann Pappert, Chief Administrative Officer – Strategies for managing the budget

**2012 Tax Supported Operating and Capital Budgets**

“THAT the 2012 Tax Supported Operating Budget net tax levy of \$174,629,567 be approved;

AND THAT the proposed increases to user fees and transfers to/from reserve funds (Appendix 1) incorporated in the 2012 budget be approved;

AND THAT the 2012 Tax Supported Capital Budget in the gross amount of \$53,691,700 be approved;

AND THAT the 2013 – 2021 Tax Supported Capital Forecast in the gross amount of \$398,843,900 be received for information;

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AND THAT the 2012 Downtown Guelph Business Association budget with gross expenditures of \$473,000 be approved;

AND THAT Non-union compensation adjustments in the amount of \$175,000 be approved.”

d) **Information Report:**

- Downtown Maintenance FTE Reduction Impact

**ADJOURNMENT**

# COUNCIL REPORT



TO **Guelph City Council**

SERVICE AREA Office of the CAO  
DATE December 7, 2011

**SUBJECT Doing Business Differently**  
REPORT NUMBER

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## SUMMARY

**"THAT** the report dated December 7, 2011 which has been prepared by the Office of the CAO regarding the manner in which the City of Guelph can do business differently be received as Information"; and,

**"THAT** Guelph City Council endorses a framework for the City to conduct business differently through the creation of business cases as described in the report prepared by the Office of the CAO dated December 7, 2011"; and

**"THAT** staff is directed by Guelph City Council to prepare a detailed work plan which addresses the business case process and guidelines and present the same to Guelph City Council by no later than March 30, 2012."

## BACKGROUND

Fiscal sustainability is a global, national and local issue.

All levels of government throughout the world are experiencing a fiscal constraint issue, which, if unaddressed will lead to disastrous results.

The Global recession of 2008-2009 did not create this situation; rather it exposed the problems faced by government.

Generally the gap between government spending and revenue has been widening and will continue to do so unless actionable steps are taken.

Many levels of government are attempting to address this issue through doing business differently.

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The City of Guelph has for the past number of years recognized the need to conduct its business differently in order for the City to be fiscally sustainable. Examples of initiatives which in part have addressed this need include:

- Implementing Service and Performance Measurement Reviews
- Undertaking a Strategic Planning process
- Establishing Joint Venture Business Ventures
- Establishing the Guelph Municipal Holding Company
- Adopting the 2009, Debt Management Policy
- Developing a Corporate Performance Measurement Framework
- Cross Departmental Team - 2012 Capital Budget Preparation.

At the November 2, 2011 Council Operating Budget meeting a number of Councillors requested information on how the City could improve its business practices. Specifically interest was expressed in further understanding:

1. Alternate business processes and practices that may be adopted by the City;
2. Alternate funding and revenue models that the City could use to participate in various initiatives; and
3. When and how the City could conduct a cost/benefit analysis when assessing project alternatives.

Given the complexity of these matters the intent of this report at this time, is to provide a high level summary of a framework that will serve the City in its goal of being more flexible, adaptive and effective in its approach to emerging opportunities.

A more detailed assessment of the framework and how it will be implemented is required and will be presented to Council by the end of March 2012 in a more comprehensive proposal that includes a detailed work plan and approach.

## **REPORT**

As mentioned, the question of how the City can “do business differently” is a complex issue and one that will continue to evolve over time. With community sustainability as its primary focus and long term goal, there are currently 4 primary directions that can be leveraged:

### **1) Increasing Revenue**

New revenue sources can be explored that could but not be limited to increasing tax rates, creating new user fees, privatizing services, implementing new taxes i.e. excise or carbon, translating assets or portions of assets into liquid capital consistent with current and/or emerging legislative parameters;

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## **2) New Public Service Models**

Alternative financing, public/private partnerships, holding companies, non-profits, foundations, cooperatives are all examples of new structures that may deliver tangible results with long term community benefits;

## **3) Program and Policy Effectiveness**

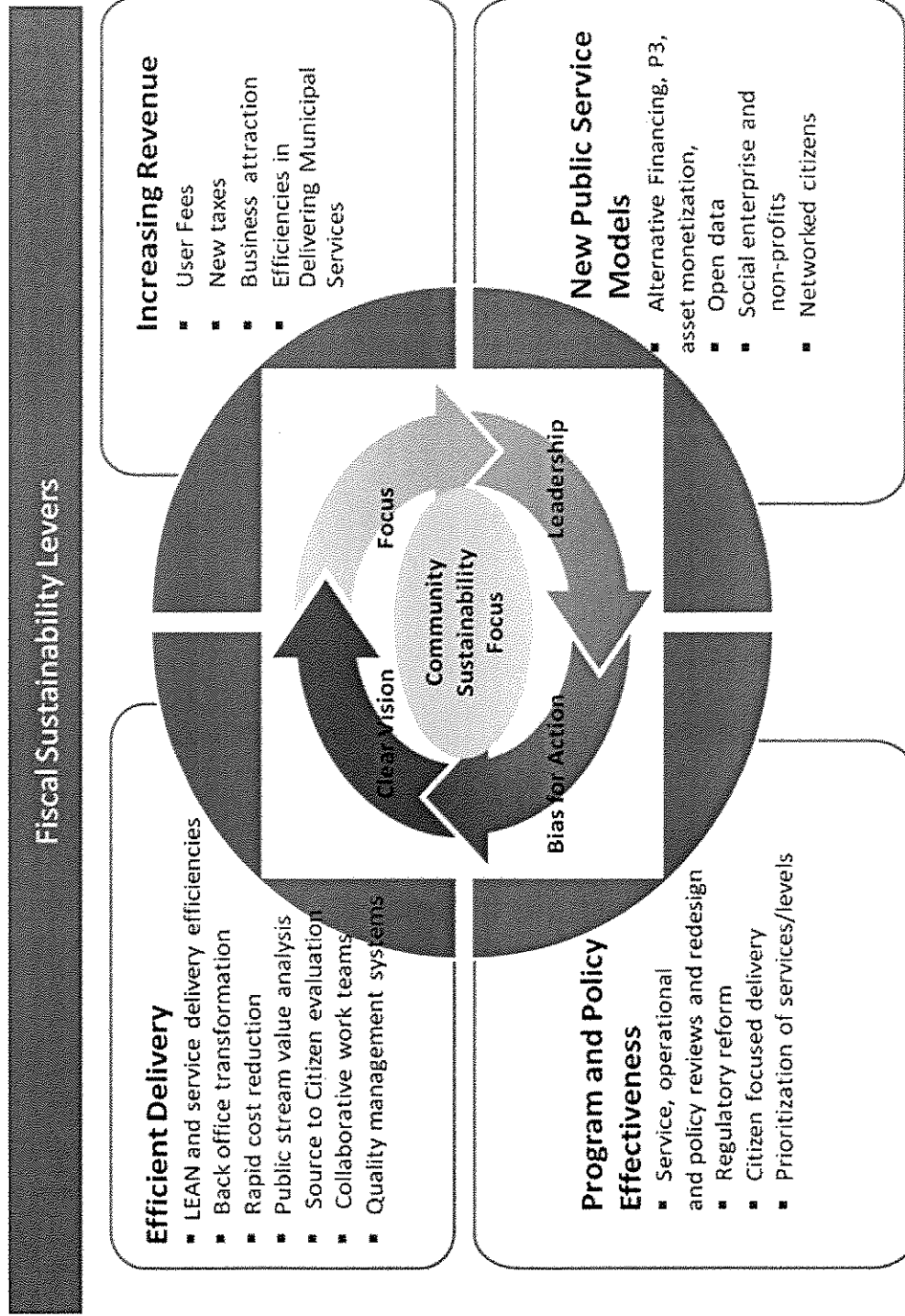
Opportunities in this facet include consolidating policies, programs and services, conducting audits to determine efficiencies, citizen focused service delivery to enhance effectiveness, regulatory reform, service and operational reviews and prioritization of services and service levels to ensure focused delivery and best use of each tax dollar received;

## **4) Efficient Delivery**

Internal opportunities exist to generate revenue and these can be realized through tools that include LEAN reviews, back office transformation, public stream value analysis, source to citizen evaluations, collaborative work teams, and quality management systems.

**Figure 1** provides a summary of Fiscal Sustainability Levers available to the municipality.

**Figure 1**



Common in deciding when and how to utilize these business tolls is the need to develop strong and comprehensive "Business Cases". With this in mind this report will focus on a framework that will allow the City of Guelph to make better business decisions which will also inform how the City approaches the aspects of "doing business differently".

This report is therefore structured to address the following:

1. Business Case Description
2. Business Case Guidelines
3. Implementation Matters
4. Proposed Next Steps

## **Business Case Description**

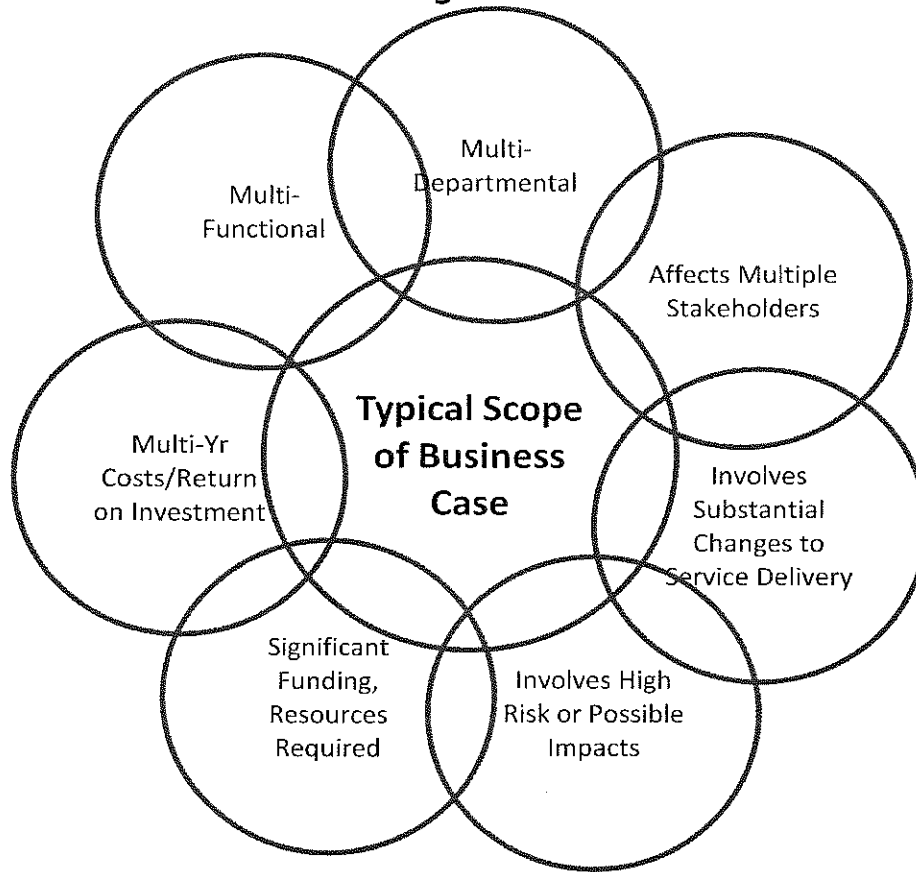
### **Purpose and Scope**

An effective business case is a multi-purpose document that generates the support and participation needed to turn concepts into reality. It explains what the idea, problem, or opportunity is about, how and who it will impact, what others are doing, assess alternatives, forecasts the potential impacts, assesses risks, determines the cost/benefit of each alternative, and makes recommendations.

The complexity of a Business Case and time taken to prepare one depends on the nature of the business opportunity.

In general terms, any initiative that will have a significant impact on either internal processes or the delivery of services to clients, particularly if it requires significant allocation or reallocation of resources, should be justified by means of a business case. **Figure 2** provides a summary of the type of initiatives that may require a Business Case.

**Figure 2**



Currently the City of Guelph does develop Business Cases for a select number of initiatives. These are usually large capital projects. As well the current content of Business Cases is limited and the content and format is not consistent between service areas.

**Figure 3** provides a summary of the general contents and structure of a robust business cases versus Guelph's current approach.



**Figure 3**

Proposed Business Case Requirements	Current Business Case Requirements	Notes
<b>Stage 1 - Preliminary Assessment</b>		
a) Project Charter	Yes	Purpose is to articulate what the project will accomplish in clear and measurable terms
b) Project Scope	No	Defines the time, resource needs and management parameters.
c) Anticipated Outcomes	Yes	Itemizes the specific and measurable deliverables of the project
d) Stakeholder Assessment	No	Assessments of each stakeholder's interests and/or requirements
e) Alignment to Strategic Plans	Yes	How the opportunity aligns with strategic plans/policies/programs
f) Environmental Analysis	No	How the opportunity aligns with other Corporate, Provincial or Federal activities, as well as community (public/business) activities.
g) Alternatives	Yes	Identify and assess all possible solutions and alternatives. Only viable alternatives should be further assessed.
h) Business & Operational Impacts	No	Potential impacts (both positive and negative) to stakeholder's interests.
i) Project Risk Assessment	Yes	All project risks that may relate to the opportunity are identified and assessed.

Stage 2 - Cost/Benefit Analysis		
a) Full Cost Analysis	No	Where possible all costs and expected benefits are identified and analyzed for each viable alternative (including the status quo)
b) Incremental Cost Analysis	No	Identifies the changes or differences to costs/benefits of each alternative, using the status quo as a base.
c) Timeframe/Resources	No	Identifies an appropriate project timeframe over which both the costs and benefits will be analyzed.
d) Other Costs	Yes	All relevant costs incurred are identified, including direct costs, indirect costs, initial costs, on-going costs and capital costs.
e) Financial Benefits	Yes	All quantifiable cost benefits over the course of the opportunity are identified.
g) Non-Financial Benefits	No	All non quantifiable benefits are identified and assessed. This lends itself well to projects that have broader objectives.
f) Assumptions	Yes	All assumption that are used to determine both quantitative and qualitative costs/benefits are to be clearly documented.

<b>Stage 3 - Cost/Benefit Analysis</b>		
a) Project Responsibility - Manager	Yes	Identification of the Project Manager who has responsibility for managing the implementation of the Business Case.
b) Project Accountability - Sponsor	No	Identification of the Project Sponsor who is accountable for the project completion. Needed for cross-departmental projects.
c) Implementation Strategy	No	Confirms the resources and schedule that are required to implement the opportunity
d) Review and Approval	No	Identifies who has reviewed the business case and why it has been approved (or not approved).
e) Business Case Sign Off	Yes	Business Cases are usually signed by an approving authority. The sign off can include conditions.

It is staff's opinion that in order for the City to conduct its activities in a more effective and responsive manner that there is a need to establish a robust Business Case process.

## **2.0 Business Case Guidelines**

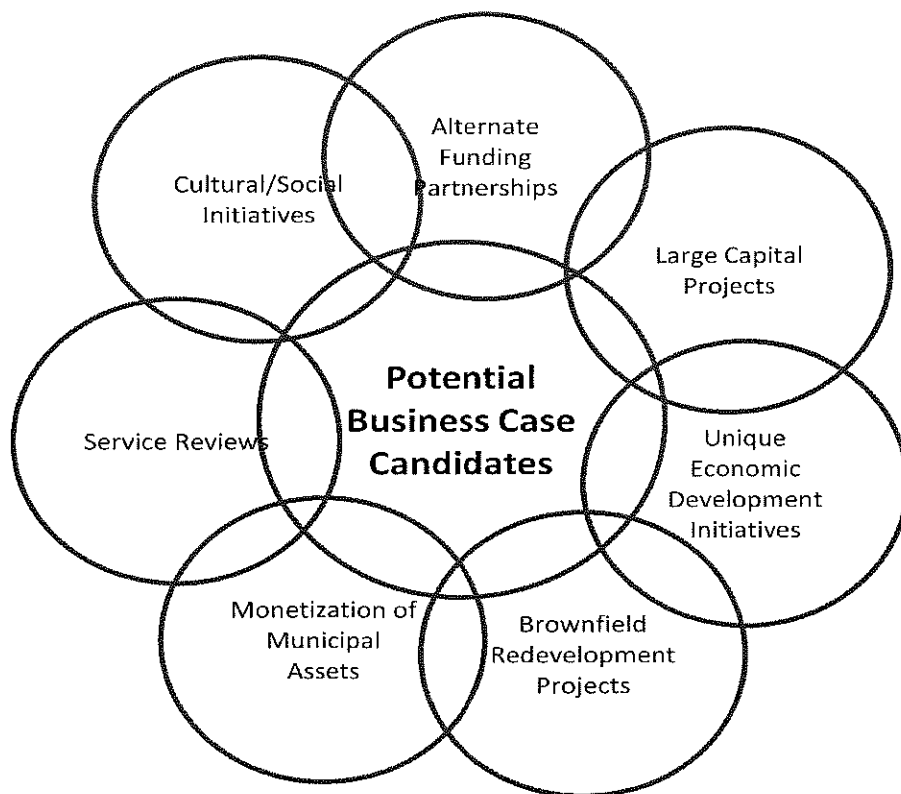
In making this recommendation it needs to be stressed that not every project will require the development and approval of a full business case. Project's that may be exempt could include Life Cycle replacement projects or projects that are small in scope. Other projects may only need an abbreviated Business Case.

In order to better identify projects that will require the development of a Business Case it is proposed that a clear set of guidelines should be established. In general the guidelines will address:

- When Business Cases should be developed;
- Which Stakeholders should be involved in the preparation of Business Cases;
- How a Business Case will be assessed and vetted; and
- How a Business Case will be approved and monitored.

**Figure 4** provides an example of the guidelines that may be used to determine if an opportunity should be assessed and implemented through a Business Case process.

**Figure 4**



### **3.0 Implementation Matters**

The proposal to develop and implement a more robust Business Case process will result in a number of implementation matters that will need to be addressed.

#### **Training**

Subject to assessing the current staff resources and skill sets there may be a requirement for staff to undertake training to develop and assess Business Cases.

#### **Resource Tools**

Some Business Cases may require specialized assessment tools such as the use of Fiscal Impact Assessment Models (used to determine the City's financial capacity to participate in projects), Economic Impact Assessment Models (used to project the economic benefits of a project for the City as a whole), or Specialized Project Financial Pro-formas (to determine the financial viability of a specific project). An assessment the City's resources and needs will be required to identify current capacity and gaps.

#### **Budget**

If specialized Business Case tools are required the budget implications of developing them in-house or contracting them out will need to be determined.

#### **Culture Shift**

In reviewing literature from other jurisdictions it is evident that the introduction and use of a Business Case approach to project development and management requires a change in the culture of government. Efforts would have to be taken to identify what changes may be required within the City of Guelph, and how to implement and manage such change.

#### **Stakeholder Coordination**

Given the multi-disciplined nature of the City of Guelph, and the fact that municipal government represents a wide range of public interests there is a need to ensure that a Business Case process carefully considers the nature of these interests and how they will be best addressed.

#### **Management and Process Protocols**

Business Cases are not static. Therefore, there will also be a need to establish protocols with respect to development, management and on-going assessment of Business Cases.

#### **Cultural and Social Program Integration**

Most people think that Business Cases only address the financial aspect of initiatives. They are also used for the purpose of implementing Cultural and Social program initiatives where it is difficult the quantity the pay back of significant budget and resource requirements. Care will have to be given to how these types of initiatives are measured beyond just financial.

#### **4.0 Next Steps**

As previously stated, the purpose of this report is to provide a high level description of an approach to do business differently. If this is a direction that Guelph City Council would like pursued the following steps are proposed.

1. A Business Development Team comprising of representatives from each of the Corporation's Service Areas has been convened for the purpose of:
  - a. Establishing a Business Case template for use throughout the Corporation
  - b. Proposing for Council's review and approval Business Plan Guidelines which will address when there is a need for Business Plans
  - c. Propose a process and protocols between department and external stakeholders for the development, approval and implementation of Business Plans.
  - d. Identify and address implementation matters
2. The Business Development Team will present to Council a detailed work plan and schedule that will address those items noted above by no later than March 31, 2012.

## **CORPORATE STRATEGIC PLAN**

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

Goal 3 - A diverse and prosperous local economy

Goal 5 - A community-focused, responsive and accountable government

## **FINANCIAL IMPLICATIONS**

N/A

## **DEPARTMENTAL CONSULTATION**

Office of the CAO

Finance

Planning and Building Services

Downtown Renewal

Energy

## **COMMUNICATIONS**

N/A



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# COUNCIL REPORT



TO **Guelph City Council**

SERVICE AREA Finance  
DATE December 7, 2011

**SUBJECT 2012 Tax Supported Operating and Capital Budgets**

REPORT NUMBER FIN-11-53

## SUMMARY

**Purpose of Report:** To present the 2012 Tax Supported Operating and Capital budgets for deliberation.

The Executive Team has provided a summary of the impact of incorporating all items identified by Council. However, this list no longer meets the Council approved 3% guideline. Subsequently, the Executive Team has put forward their recommended list based on Council's priorities and addresses Council's concerns about associated risks. While the Executive Team's list does not include all items, it meets Council's 3% guideline.

In addition, the Executive Team has reviewed Council's request to review certain capital projects in the capital forecast. Staff have responded to these requests and proposed action has been recommended where funding and/or staff capacity to complete the work in 2012 exists.

**Council Action:** Council approve the 2012 Tax Supported Operating and Capital budgets, including budgets for local boards, shared services and the Downtown Guelph Business Association.

## RECOMMENDATION

THAT the 2012 Tax Supported Operating Budget net tax levy of \$174,629,567 be approved;

AND THAT the proposed increases to user fees and transfers to/from reserve funds (**Appendix 1**) incorporated in the 2012 budget be approved;

AND THAT the 2012 Tax Supported Capital Budget in the gross amount of \$53,691,700 be approved;

AND THAT the 2013 – 2021 Tax Supported Capital Forecast in the gross amount of \$398,843,900 be received for information;



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AND THAT the 2012 Downtown Guelph Business Association budget with gross expenditures of \$473,000 be approved

AND THAT Non-union compensation adjustments in the amount of \$175,000 be approved.

## **BACKGROUND**

The 2012 budget process marks the beginning of a transitional and highly collaborative approach to the way in which the City prepares and presents its operating and capital budgets.

The process began with Council adopting the following resolution:

“THAT a 2012 guideline be set at 3% or less without using funding from the tax stabilization reserves and excluding any proposed expansions.”

Following this resolution, cross-departmental budget teams were created and tasked with the responsibility of bringing forward a staff recommended operating and capital budget that reflected the guiding principles established by the Executive Team. The Executive Team then made further reductions in order to achieve Council’s 3% guideline. In subsequent budget meetings, staff presented the 2012 Tax Supported Operating, Capital, and Local Boards and Shared Services budgets on separate nights as well as provided an opportunity for the public to address Council at Public Delegation night. This format facilitated greater distinction between operating and capital costs and controllable and uncontrollable costs and provided the opportunity for a greater degree of input from staff, Council and the public.

The December 7, 2011 Council meeting marks the final stage of the 2012 budget process. At this meeting, Council will deliberate and may increase or reduce the budgets presented within their legislative authority. At this meeting final approval of the 2012 Tax Supported Operating and Capital budgets will occur subject to amendments related to Wellington-Dufferin-Guelph Public Health that may come forward before final approval of the tax rates which occur in April 2012.

### 2012 Tax Supported Operating Budget

At the November 2, 2011 Council meeting, the Executive Team presented the 2012 Tax Supported Operating Budget. The budget meets the Council approved 3% guideline and balances affordability with Council’s desire to provide quality services to citizens. As presented, the budget does not meet the demands of growth or new services. However, these needs have been prioritized for Council’s consideration should Council decide to build these allowances back into the budget.

In achieving the 3% guideline, the 2012 budget was impacted by several considerations and factors. These include:

- Accounting for annualization – in 2012, the City will open and operate several important community facilities, including the intermodal transit hub, a new civic museum, and Market Square. The 2012 operating budget is

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significantly impacted by the cost of operating these facilities, and the annualized costs account for approximately 1.25% of the 3% increase over 2011.

- Doing business differently – the 2012 budget reflects the City’s commitment to approaching budget development and investment in a new way. This includes exploring shared funding arrangements, leveraging private partnerships, and seeking every opportunity to acquire additional support and funding from other sources whenever possible.
- Impacts from Local Boards and Agencies – every budget reflects costs that the municipality can control and those that it can not. This reality is due in part to our relationship with other levels of government, autonomous Boards, and various contractual and legislated responsibilities.

### 2012 Tax Supported Capital Budget & 2013 – 2021 Capital Forecast

Prior to presenting the 2012 Tax Supported Operating budget, the City’s 10-year capital budget was provided to Council and the public. Similar to the operating budget, the capital budget focuses on affordability and commits to maintaining the City’s existing assets while significantly reducing the City’s reliance on debt financing over the 10-year period.

In developing the 10-year Capital Budget and Forecast, a set of guiding principles centering on community sustainability and affordability were developed. These principles are:

- Balance
- Building Fiscal Capacity
- Accountability and Transparency
- Community Input

The result was the development of a fully funded 10-year capital budget within the Council approved guideline of 20% of the previous year’s net tax levy.

The capital budget is reflective of the immediate and sustainable long-range needs of our community while leaving capacity to address emerging opportunities or unexpected pressures.

As presented, both the tax supported operating and capital budgets focus on the City’s ability to do business differently. References were made to a range of innovative ideas from exploring P3 opportunities to the monetization of City assets. **Appendix 2 Doing Business Differently** is being made available in response to Council’s request on how we plan to move forward with this approach in the future.

## **REPORT**

### Operating Deliberations

During the presentation of the City’s operating budget, Council put forward motions and requests that staff provide strategies to incorporate the impact of adding requested items back into the budget. Staff have prepared a summary demonstrating the impact of these items as well as provided a recommendation for those items which the Executive Team supports. This information can be found in **Appendix 3a**.

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### Capital Deliberations

In addition, during the presentation of the City's capital budget, Council requested that staff report back with further information regarding the ability to move certain projects forward in the forecast or provide additional information on specific capital works. This information, including responses from staff and impacts on the 2012 budget, is included in **Appendix 3b**.

As well, a detailed staff report regarding the potential sale of the City's streetlighting assets to Guelph Hydro Inc. can be found in **Appendix 4**.

A complete set of questions and staff responses to the requests that have been made by Council for additional information throughout the 2012 budget process is also available in **Appendix 5**.

### **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 budget document are funded through the municipal tax levy, various user fees and subsidies.

In addition to the financial implications presented in this report and the Tax Supported Operating and Capital budgets, issued under a separate cover, information as it relates to the financial impacts associated with Wellington-Dufferin-Guelph Public Health are discussed in greater detail below.

### Wellington-Dufferin-Guelph Public Health (WDGPH)

The City's 2012 tax supported budget currently includes an amount of \$2,382,420 for WDGPH. This amount is a 3% increase over the 2011 base operating budget. The Council approved 2011 base operating budget did not include \$277K as requested by WDGPH representing the City's share (46.2%) of a reserve contribution towards new facility related costs. On November 25, 2011 the City of Guelph received notification from WDGPH that increases to the 2012 base operating budget would include additional facility related funding requirements. Therefore, the City of Guelph's operating budget as presented would not be in compliance with current legislation and court direction as it does not include the full funding required by WDGPH.

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At Council's direction, staff have requested that WDGPH provide the City with updated 2012 operating and capital related budget information as early as possible understanding that any numbers provided will not receive final approval until the December 7th, 2011 Board of Health meeting. It should be noted that WDGPH informed the City of a revised cost adjustment decreasing Guelph's share from 46.2% to 45.2%. This is based on 2009 census population data.

Full costs related to the delivery of Public Health will be addressed by our City Council in 2012 prior to Council approving the final municipal tax levy in April. Specifically, a separate tax rate will be calculated for the Health Unit to allow for the Health Unit amount to be shown separately on tax bills.

### **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 in the local newspaper. Draft versions of the City budgets are also available at all City Library branches and are posted on the City's website.

### **ATTACHMENTS**

Appendix 1 Transfers to/from Reserves

Appendix 2 Doing Business Differently

Appendix 3a Financial Strategy: 2012 Tax Supported Operating Budget

Appendix 3b Financial Strategy: 2012 - 2021 Tax Supported Capital Budget

Appendix 4 Potential Sale of City Streetlighting Assets to Guelph Hydro Inc.

Appendix 5 Questions and Answers



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**Appendix 1: Summary of Transfers to Reserves & Reserve Funds**

<b>Description</b>	<b>2012 Contribution</b>	<b>Purpose</b>
Department Reserve Funds	5,921,910	Fund non-vehicle and equipment related capital projects in either the current or future years.
Vehicle & Equipment Reserve Funds	9,536,120	Fund the replacement of vehicles and equipment within the City's existing inventory.
Capital Tax Reserve Fund	463,670	Provide a contingency for projects that have unanticipated cost overruns or emergency situations that occur during the year
DC Exemption Reserve Fund	200,000	Fund growth related costs that are not eligible under the Development Charges Act and to fund exemptions that have been made by Council in the prior budget year.
Road Infrastructure Reserve Funds	1,397,500	Fund on-going road rehabilitation capital projects
Building Lifecycle & Accessibility Reserve Fund	3,152,000	Fund on-going capital works at City facilities, including regular capital upgrades and replacements and accessibility projects
Information Technology Reserve	171,700	Fund the purchase of IT software that was previously licensed
<b>Tax Supported Capital Reserve Funds</b>	<b>20,842,900</b>	
Strategic Planning Reserve	15,000	Annual contribution to help offset the cost of strategic planning updates that occur following an election year
Building Maintenance (non-capital) Reserve	100,000	Annual contribution to provide funding for emergency, non-capital, repairs that need to be undertaken at City facilities
Election Reserve	131,000	Annual contribution to help offset the cost of the municipal election
HR Reserves	60,200	Annual contribution to Human Resources reserves for contingency and job evaluations
<b>Tax Supported Operating Reserves</b>	<b>306,200</b>	
<b>Total Transfers to Reserves &amp; Reserve Funds</b>	<b>\$ 21,149,100</b>	

**Summary of Transfers from Reserves and Reserve Funds**

<b>Description</b>	<b>2012 Contribution</b>	<b>Purpose</b>
Dedicated Provincial Gas Tax Reserve Fund	2,654,300	Fund conventional and mobility transit operations
Police Sick Leave Reserve	335,000	Fund the current year sick leave expense for eligible Police staff
Sleeman Naming Rights Reserve	30,605	Fund expenditures related to suite rental and advertising costs.
HR Reserves	282,000	Fund HR activities related to staffing, employee recognition & wellness
Court Services Capital Reserve	397,075	Fund debt charges related to the POA facility. Funds are transferred to the reserve from the Enterprise fund.
Court Services Contingency Reserve	165,000	Funds are transferred from the Court Services operating contingency reserve to the City's tax supported operating budget as part of the phasing out of Courts Services as an enterprise fund.
<b>Total Transfers from Reserves/Reserve Funds</b>	<b>\$ 3,863,980</b>	

**Appendix 3a: Financial Strategy  
2012 Proposed Operating Budget**

	<b>Council Requests &amp; Referrals Net \$</b>	<b>Executive Team Recommendations Net \$</b>	<b>Context</b>
2011 Approved Net Tax Levy	167,037,121	167,037,121	
Add: Assessment Growth Used During Budget Preparation	2,500,000	2,500,000	In preparing it's operating budget, the City included \$2.5M in prior year assessment growth. Draft final numbers from MPAC show that actual assessment growth is \$2.98M.
Add: Additional Assessment Growth recognized subsequent to Budget Preparation	535,748	535,748	
<b>Total Tax Supported Budget</b>	<b>\$ 170,072,869</b>	<b>\$ 170,072,869</b>	
Proposed Budget Changes	4,556,698	4,556,698	
<b>2012 Proposed Operating Budget including Growth</b>	<b>\$ 174,629,567</b>	<b>\$ 174,629,567</b>	<b>2.68%</b>
<b>Budget Changes:</b>			
1) Additional Parking Revenue		(129,880)	-0.08% Effective February 1, 2012, staff are proposing that the hourly parking fee be raised from \$1.50 to \$1.75 incl. HST
2) Include Internal Auditor Position	132,700	132,700	0.08% Staff recommend that the Internal Auditor position be included in the 2012 Operating budget for 12 months
3) Include Affordable Bus Pass	256,200	135,350	0.08% Staff recommend that the Affordable Bus Pass program be included in the 2012 budget at a pro-rated amount based on offering the program for 6 months
3) Include Downtown Renewal Programs	100,000	100,000	0.06% Staff recommend that funding for Downtown Renewal Programs be included in the 2012 Operating budget.
4) Remove savings from sale of streetlights		290,450	0.17% Staff recommend that this be referred to the 2013 budget process. See Appendix 4 of the 2012 Budget Report for additional information.
5) Reduce savings related to energy conservation		100,000	0.06% Based on subsequent research, staff recommend that the budgeted savings related to energy conservation initiatives be reduced
6) Police New Revenue (Volunteer Check Fee)	48,000		0.03% Further information is not available at the time of this report
7) Include MacDonald Stewart Art Gallery Capital Grant	20,600		0.01% Staff recommend that MSAC find other efficiencies and/or savings within their budget to cover the capital costs
8) Remove reduction to Guelph Public Library Budget	74,200		0.04% Staff recommend that the Library be requested to reduce their overall operating budget by \$74,200
9) Reinstate the University of Guelph Ice Subsidy	40,000		0.02% Staff recommend that we discontinue this subsidy because the awarding and disbursement of these funds has not been administered in an equitable and transparent manner - only 3 groups are receiving benefit from the subsidy, while many others are being excluded
10) No increase to Guelph Synchronized Swim Fees	343		0.00% Staff recommend not freezing their fees as it would be unfair to all of our other user groups who are also impacted by the 3% increase.
11) Transfer to Capital for Sidewalk Projects	20,000		0.01% Staff recommend that this project be prioritized and reviewed through 2013 budget process
12) Include request from the Guelph Family Health Team*	1,000,000		0.59% Staff refer Council to the June 14, 2011 motion of CSS and subsequent Council motion (June 27, 2011) which directed staff to examine the City's role and report back to Committee on this matter. This motion stands and staff need to continue their work and report back to CSS in 2012.
<b>Total Budget Changes</b>	<b>\$ 1,692,043</b>	<b>\$ 628,620</b>	<b>0.99%</b>
<b>2012 Revised Operating Budget</b>	<b>\$ 176,321,610</b>	<b>\$ 175,258,187</b>	<b>3.05%</b>

\* The Guelph Family Health Team request for \$1 million in 2012 is reflected. An opportunity of phasing this request over 5-years (\$200,000 per year) was also discussed at Public Delegation Night. Should the phased option of \$200,000 per year for 5-years be approved, this would result in a 0.12% increase.

**Appendix 3b: Financial Strategy  
2012 - 2021 Proposed Capital Budget & Forecast**

Project	Current Year Funded	Budget Adjustment	Impact on 2012 Budget		Context
			Budget Adjustment	Budget	
Comprehensive Parking Strategy (PG0053)	2013 - 2014	Move to 2012 & increase to \$100,000 (from \$84,000)	No budget impact	No budget impact	The Master Parking Study planned for 2013-2014 in the capital budget can be brought forward to commence in 2012. Please note that these are capital funds as there is a link to future growth and possible capital construction and the project is partially funded through development charges. There would be no impact on the budget as the funding for this activity comes from the residual amount remaining in the Parking Capital Reserve Fund which is scheduled to be depleted by 2014. From the study results a comprehensive parking strategy would be developed that would take into consideration other planning objectives for the downtown core.
Citywide Skateboard Facility (PK0048)	2017	Status Quo	No budget impact	No budget impact	Staff were directed to report back to the Committee the results of consulting with the public, relevant agencies and the skateboarding community on the primary site and design features, as well as to develop a detailed budget estimate based on the recommended site and design. This consultation process will take place in 2012, and staff have committed to report back to Council in advance of the 2013 budget process, at which time recommendations may be brought forward for consideration during capital budget deliberations.
South End Recreation Facility- Bring to Shovel Ready (no project number)	N/A	Status Quo	No budget impact	No budget impact	To move the South End Community Centre plan into a more "shovel ready" position, the following steps need to take place 1) Definition of functional areas and the required square footage; 2) Land requirements necessary for required functions and associated parking need to be determined; 3) determination of community partners for input into the design phase; 4) detailed design phase. It is anticipated that staff can likely undertake the work required under steps 1 through 3 during 2012 and report back to Council through the CSS Committee.
Park Trails (Speedvale River to Hanlon & Trail West of the Speed River) (PK0002)	2014	Status Quo	No budget impact	No budget impact	Staff report that the Wastewater area trail will not be ready to proceed to construction in 2012. The land and routing issues are not yet resolved and there are currently insufficient funds and staff resources for the construction document phase. Park Development staff have a full schedule of high priority construction work for the coming year. We don't recommend delaying the 2012 West Drainage Channel trail project because it is a GTMP priority, ready to construct and has economy of scale as it will be tendered with Castlebury Park. However, staff plan to continue work on the land and routing issues for the Hanlon area trail in 2012. If it appears they can be resolved, we will evaluate the feasibility of moving the project earlier during the 2013 Capital Budget process.
Options to Install Sidewalks on Woodlawn Road W (no project number)	2012 - 2021	Status Quo	\$20,000	\$20,000	Staff review has determined that capital budget allocations of \$20,000 in 2012 and \$120,000 in each year from 2013 to 2021 would provide the estimated funding to design and construct sidewalks and bus pads on both sides of Woodlawn Road West from Nicklin Road to Elmira Road. Based on the available funding, construction would occur in stages over the 2013 to 2021 period. Future funding beyond the current 10 year capital budget would be required to complete the remainder of sidewalks along the Woodlawn Road West corridor west of Elmira Road.
Wyndham St Properties (no project number)	N/A	2012	Debt Servicing would impact 2013 Operating Budget		An in camera report will be provided to Council as this relates to potential land acquisition. Financial impacts of the various alternative will be outlined in this report.

# INFORMATION REPORT



**TO** Guelph City Council

**SERVICE AREA** Office of the CAO  
**DATE** December 7, 2011

**SUBJECT** Potential Sale of City Streetlight Assets to Guelph Hydro Inc.

**REPORT NUMBER**

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## RECOMMENDATION

**THAT** the report dated December 7, 2011 which has been prepared by the Office of the CAO regarding Potential Sale of Streetlight Assets to Guelph Hydro Inc. be received as Information and;

**THAT** development oversight and assessment of a business case for the transfer of streetlight assets from the City to Guelph Hydro Inc. and its regulated subsidiary, Guelph Hydro Energy Systems Inc. be directed to Guelph Municipal Holdings Inc. (GMHI) and;

**THAT** GMHI report back to Council with a subsequent recommendation regarding this matter; and

**THAT** the \$290,000 in savings identified in the Draft Operational Budget, as presented to Council on November 2, 2011 be removed and the resulting shortfall be addressed through a corporate variance strategy to be presented to Council at its meeting December 7, 2011.

## SUMMARY

The potential sale of City Streetlight Assets to Guelph Hydro Inc. has been referenced in the 2012 Draft Operational Budget, as presented to Council on November 2, 2011

In the operating budget it appears as a possible budget reduction of \$290,000 based on the anticipation that a potential sale of the asset, which is estimated to be completed by the end of the third quarter of 2012, will result in a reduction of the related operating costs for maintenance and electricity.

This transaction is not complete at this time. Due diligence continues, with both parties assessing the business case and determining the risks of moving forward.



At the time of presenting budgets it was determined that enough evidence existed for an early-stage business case that projecting budget impacts was warranted.

However, due diligence is ongoing and, at the time of writing this report, it is recommended that, while the business case is worth pursuing it is unlikely that the potential sale of streetlight assets, and the possible operating savings resulting from that sale, would be completed within the 2012 operating budget.

## **BACKGROUND**

The ownership and oversight of energy utility assets, including streetlights has a long history changing over time and under different circumstances for both the City and Guelph Hydro. Some highlights are listed below:

- In 1903, the City of Guelph secured ownership of its gas and electricity utilities from the Guelph Gas Company (including street lights).
- In 1998, Provincial legislation transferred the electricity assets of municipalities from the Public Utilities Act and Power Corporation Act to the Energy Competition Act.
- Under the new legislation, municipal electricity assets cease to be a "public utility" but are incorporated under the Business Corporations Act.
- In 1999, City Council decides to retain ownership of Guelph Hydro Inc.(GHI) and its subsidiaries making the City of Guelph the sole shareholder of GHI and its subsidiaries.
- The transfer of assets from the public utility to the newly formed corporation, Guelph Hydro Electric Systems Inc. (GHESI), a subsidiary of GHI, was established as 50% debt and 50% equity by legislation.
- This established the "Hydro Note" (representing the debt to the City of Guelph that GHI assumed for receiving the asset) creating a financial asset from a tangible capital asset for the City of Guelph.
- In 2006, City Council approved the liquidation of a portion of the Hydro Note to assist in the financing of the new City Hall, converting a portion of this financial asset back into a tangible capital asset.
- In 2010, City Council approved the liquidation of the remainder of the Hydro Note to establish a capital infrastructure reserve.
- This capital infrastructure reserve has been used to fund the municipal portion of the Infrastructure Stimulus Funding program, once again converting a portion of the remaining financial asset into a tangible capital asset.

## REPORT

Consistent with the history of an ongoing assessment of assets and asset management between the City and GHI, the concept of transferring streetlight assets from the City to Guelph Hydro Energy Services Inc. (GHESI) was first initiated in 2010 in regular update meetings between the City's CAO, Guelph Hydro Inc.'s CEO, and the City's Corporate Manager, Community Energy.

NOTE: Corporately, Guelph Hydro Inc. oversees two sides of the business, the unregulated side, Guelph Hydro Inc. (GHI) and Guelph Hydro Energy Services Inc. (GHESI), the regulated side of the business. In discussions regarding streetlights, Guelph Hydro's CEO is representing the unregulated side of the business (GHESI).

Both parties (City and GHI) agreed to investigate the potential of the transaction and have engaged in the following activities:

- Begin the process of assessing a valuation of the streetlight assets which is currently underway but at the preliminary stages.
- Begin discussions with the provincial energy regulator, the Ontario Energy Board to continue to learn their direction in allowing for the assets to be transferred.
- Review the lessons learned in the 2005 transfer of streetlight assets from the City of Toronto to Toronto Hydro Electrical Systems Limited.
- Work cooperatively with other Ontario cities, as shareholders in their local electrical utilities, who are investigating similar streetlight asset transfers in collectively advocating to the Ontario Ministry of Energy and Ontario Energy Board for clarity on the framework under which streetlight assets can be transferred.

Consistent with the approaches of potentially investigating innovative approaches to "doing business" both parties continue to investigate the potential for the suggested transfer. The fundamental reasons for continuing to pursue the opportunity are:

- Transfer the funding of the operation and maintenance of the asset from the municipal property tax base to the electricity rate base (rates are regulated by the Ontario Energy Board)
- Convert a tangible capital asset owned by the City into a financial asset for use for other capital investments as determined by Council (as was done with other parts of the City's electricity assets in 1998)
- Maintain the asset in municipal ownership; rather than direct ownership, the City of Guelph retains control of the asset as the sole shareholder of GHI and its subsidiaries (as was done with other parts of our electricity asset in 1998)

## Appendix 4: Proposed Sale of City Streetlight Assets to Guelph Hydro Inc.

- Transfer responsibility for the operation and maintenance of the asset to Guelph Hydro (Guelph Hydro currently maintains and operates street lighting through a contract with the City of Guelph)
- Streamline coordination of street lighting infrastructure planning and development

### ***RISKS***

The successful transfer of streetlights assets with the resulting savings in operational costs in the fourth quarter of 2012 has risks. They are summarized below.

**Ontario Energy Board:** The transfer of streetlight assets between a municipality and a local distribution company is entirely under the regulation of the Board. The Board would require a submission, consideration and approval of a transfer of both the assets and to have the related costs moved from the tax base to the rate base.

**Valuation – City:** The valuation of the assets by the City may prove not to support the desired business case.

**Valuation - GHI:** Conversely, GHI's valuation may not support their desire to pursue the transaction.

**Value to Community:** The business case may not be able to provide the confidence to Council and the Community that transferring the assets from the tax base to the rate base provides efficiencies and/or added value.

**Time:** Quite simply the process of having all parties support the development of a business case and well seek Council, Board and Regulator approvals (as described above) may not get completed by the end of the third quarter of 2012.

### ***THE BUSINESS CASE***

The transfer of streetlight assets is not complete and is at its early-stages.

Council will be apprised of all developments in subsequent reports should the business case continue to be consistent with the principles as described in the December 7, 2012 Council report "Doing Business Differently".

In advance of the recommendations of that report, it is assumed that the potential sale of streetlight assets qualifies as a proposed activity that warrants a full business case as described below:

#### **Stage 1 - Preliminary Assessment**

- a) Project Charter
- b) Project Scope
- c) Anticipated Outcomes

## Appendix 4: Proposed Sale of City Streetlight Assets to Guelph Hydro Inc.

- d) Stakeholder Assessment
- e) Alignment to Strategic Plans
- f) Environmental Analysis
- g) Alternatives
- h) Business & Operational Impacts
- i) Project Risk Assessment

### **Stage 2 - Cost/Benefit Analysis**

- a) Full Cost Analysis
- b) Incremental Cost Analysis
- c) Timeframe/Resources
- d) Other Costs
- e) Financial Benefits
- g) Non-Financial Benefits
- f) Assumptions

### **Stage 3 - Cost/Benefit Analysis**

- a) Project Responsibility - Manager
- b) Project Accountability - Sponsor
- c) Implementation Strategy
- d) Review and Approval
- e) Business Case Sign Off

## **CONCLUSIONS**

Given the history of reviewing electricity asset management and ownership, development of a business case consistent with the best practices as described above and in the December 7, 2012 Internal Memo "Doing Business Differently" is warranted.

Given that Guelph Hydro Inc. is a constituent company to Guelph Municipal Holdings Inc. (GMHI), the most logical place to continue the development of a business case is under GMHI.

The ongoing early stage assessment of the potential transfer of streetlight assets from the City to GHI, since the Council budget presentation of November 2, has provided added insight of the risks to the timeline for a successful completion of the transaction. It appears to be increasingly unlikely that a transaction, satisfactory to both parties, could be completed in time to realize \$290,000 in fourth quarter 2012 operating savings.

## **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 5 - A community-focused, responsive and accountable government

**FINANCIAL IMPLICATIONS**

To be determined

**DEPARTMENTAL CONSULTATION/CONCURRENCE**

Office of the CAO

Finance

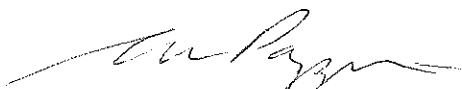
Operations and Transit

Community Energy

**COMMUNICATIONS**

N/A

**ATTACHMENTS**



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Recommended by:

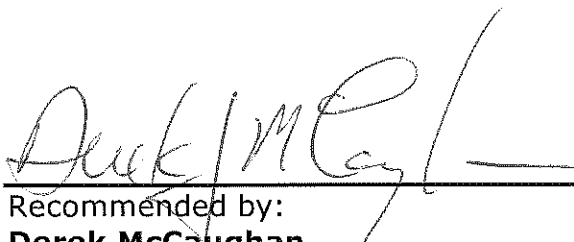
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Appendix 5: Questions and Answers

Question #	Question	Page #
<b>Capital</b>		
<b>Finance</b>		
1	Is the only new reserve fund being established the Asset Management Reserve Fund?	1
2	The capital tax reserve is to be used as a contingency to fund projects that exceed their budget. Is this where funding will go when a project is under budget?	1
3	On page 28, the description of the Capital Taxation Reserve indicates it has dual purpose but it only notes one (serving as a contingency). What is the other purpose?	1
4	Do we have policies for every reserve/reserve fund and if not are there plans to close this policy gap? When will the policy for the new Asset Management Reserve Fund be brought forward to Council?	1
5	If a City contribution is required towards the partial funding of a new capital project (e.g. new Main Library, South End Community Centre) which reserve fund could be appropriately considered?	2
6	Impact of funding from other levels of government - I am assuming that the forecast does not speculate on potential infrastructure programs from other levels of government. If we are successful in securing outside funding for a capital project, effectively replacing the funding allocated in the capital budget, what happens to that funding?	2
7	Long Range Financial Plan & Capital Asset Management - You indicated timing of short, mid and long term for the work that needs to be done on the Long Range Financial Plan and Capital Asset Management. Can you provide an indication of what this means in years?	3
8	Capital Indicators - Reserve Fund Contributions as a % of Asset Value - it mentions more work is required. Is this referring to the work of the Long Range Financial Plan and Capital Asset Management?	3
9	South End Community Centre - This project is identified in our Development Charges By-law. DCs are being collected and they can only be used for this project. Can you provide a summary of the DCs collected to date and what is projected to be collected for this project?	3
10	Excluded priority capital projects - Can you confirm that sufficient funding is in place to bring the currently identified excluded priority capital projects to the "shovel-ready" stage (e.g. new main library, South End Community Centre)? How would a future Council fund the work to bring a new capital project to the "shovel-ready" stage? Is this a policy discussion for Council?	4
11	Has funding been previously secured to demolish the building on Upper Wyndham Street that have been purchased by the City for the Baker Street Redevelopment Project?	4
12	Existing Capital Projects have been described in previous budgets. All new projects lack descriptors. Can descriptors be provided for all projects and hyperlinked in the spreadsheet?	4
13	Federal Gas Tax Reserve Fund - Is there a recommended level for the reserve. Seems like it is being used excessively in 2016/2017	5
14	Levy and Growth Rate Increase of 5% - Could some historical data and background be provided to justify the 5% number.	5
15	Asset Management Reserve. - To make half of the total contributions to the asset management reserve in the last year of the ten year plan seems a little tardy, why can't we level out the contributions more?	5
<b>General</b>		
16	Capital Budget document - The overview is excellent and a remarkable step forward from past budget material provided to Council. Will the staff team that put together the entire package meet afterwards for a debrief and to review the questions that you have received to see if they can inform the development of future budget material?	6
17	Doing Business Differently - At the September 27, 2011 Tax Supported Capital budget presentation Council passed the following resolutions: 1) That staff report back on alternative resourcing to investigate funding for capital projects, within the ten year forecast and beyond 2) That staff report back on alternatives to funding capital projects, including, but not limited to, leveraging capacity, donations, grants and building partnerships and report back to Council 3) That staff report back on the alternatives to funding to move forward on council-identified priority projects that are no longer included in the 10-year funding plan.	6

Appendix 5: Questions and Answers

Question #	Question	Page #
<b>Office of the CAO</b>		
18	Industrial Land Reserve Fund - Are the proceeds of sales of industrial lands in the HCBP intended to fund the development of the York lands? Are the two linked?	6
<b>Operations and Transit Services</b>		
19	East side trail connections. - Trails are important and are ranked highly on community surveys. The locations are identified on the Trail Master Plan. Why are they not being funded, or built.	7
20	Trail Connection from Royal City Park to WWTP - This connection would service all of the residents of the West End to travel downtown. Why is it not identified and funded.	7
21	Transit Terminal - Bus Shelters were included in the original plan and tender. Why is there \$2M for shelters in 2012	7
<b>Planning &amp; Building, Engineering and Environment</b>		
22	Development Charges - Other municipalities require the development industry to fund the cost of growth-related infrastructure and they are reimbursed as development charges are collected. Have you contemplated this approach to avoid DC debt?	8
23	Scope of infrastructure gap - Without this proposed capital budget, our ability to address the infrastructure gap would be significantly compromised. However, this proposed capital budget does not "fix" the infrastructure gap problem. How might (when) Council be given a sense of the size of the infrastructure gap and what would be required for us to be in a position to say it is "fixed"?	8
24	Timing of York Road Improvements - Why is this project continually being pushed back. It was originally listed as RD0100 and was mostly DC funded. In the 2005 budget it was to be funded in 2006-2009. Now it isn't funded till 2019. Do you think that might have something to do with the lack of East end Commercial?	8
25	Woodlawn to Watson EA - The transportation master plan identifies the link between Woodlawn and Watson in 2021. Why does it not appear as a line item now in the capital budget. This link is important to the development of the Starwood Watson node.	9
26	Sidewalks/Buspads/Bikelanes on Woodlawn(west of Walmart) - Should this be a line item?	9
27	Purple pipe from WWTP to DT - Has this capital been anticipated and will the project be complete prior to the plumbing of the first 1000 residential units in the downtown?	10
28	Planning Policy - Policy planning budget is increasing by 300% over last year. Why? What is project PL0014?	10
29	Imico Redevelopment - Where is the funding to proceed with the redevelopment at Imico. Why is this overlooked every year.	11
<b>Tax Supported Operating Budget</b>		
<b>Finance</b>		
30	Tax Rate - How much money does it take to change the tax rate by 1%?	12
31	Report Fin-11-52 - This report and section 1 of the Operating Budget make the same statement that annualized costs that impact the 2012 budget are equal to 1%.	12
31	Page 3.1 of the binder shows an annualized rate of 1.25%. Comment/clarify on the two different rates.	12
32	Slide 21 of Budget presentation - This slide notes that debt servicing costs have increased by \$254,700 due to NEW debt issue for Organics Facility and Civic Museum. <i>What was the debt issue for each facility?</i> <i>What was the debt attributed to?</i>	12
<b>Local Boards</b>		
33	Volunteer Reference Check Fee for Other Police Services - Councillor Ian Findlay requested that a list of volunteer reference check fees be for other Police Services provided.	12
34	Question for Guelph Public Library - The following question was e-mailed to Kitty Pope from Councillor Cam Guthrie: Could you provide for me the revenue from 2010 for late fees and 2011? Also, can you provide how many late items for each year? Also, within your presentation you talk about books and cd's being borrowed. What was the numbers for each in 2010 versus this year? Lastly, can you give us a breakdown of ebooks from 2010 and from this year?	13

Appendix 5: Questions and Answers

Question #	Question	Page #
<b>Operations and Transit</b>		
35	Street lighting Assets -The budget as presented reflects the anticipated sale of the city's street lighting asset to Guelph Hydro. Will Council have an opportunity to discuss this "possible sale" or is it a done deal?	14
<b>Office of the CAO</b>		
36	Energy Initiative for Corporate Buildings - It is anticipated that this initiative will result in energy savings of approx. \$500,000. <i>What corporate assets will the plan address?</i> <i>What will the total expenditure be for each asses/site?</i> <i>What is the anticipated "pay back" time for the total program?</i>	14
<b>Responses to Resolutions/Questions from Budget Presentation Nights</b>		
<b>Community and Social Services</b>		
37	Affordable Bus Pass - That the matter with respect to including the affordable bus pass in the amount of \$256,200 in the 2012 operating budget be referred to staff to report back on how this program be included in the 2012 operating budget and the impacts of including this program.	15
38	Market Square Activities - It was requested at Public Delegation Night, that staff provide information on the cost of contracting out market square activities.	15
39	Funding of Skateboard Park - That staff report back on alternative sources for funding of the skateboard park.	16
40	Parks and Recreation Operating & Capital Budgets - Has the operating and capital budget for Parks and Recreation increased or decreased over the past 5-years?	16
41	Health Facility Funding & Subsidy Requests - At the September 27th capital presentation night and November 23rd public delegation night, the following resolution and question were put forward to staff:  <i>1) That staff report back on a policy regarding how to address health facility funding such as provincial health projects for 2013</i> <i>2) Can we look at a process for dealing with requests for subsidies? What is an equitable way of determining how we can prioritize requests?</i>	17
42	Impact of Volunteer Check Fee on City Services - At the November 17th Local Boards and Shared Services presentation, Council requested that staff provide information on what the impact on City Services would be if a fee for Volunteer Checks was approved.	18
43	South End Community Centre- Shovel Ready - At the September 27, 2011 Capital budget presentation, Council made the following motion: <i>THAT staff report back on timelines and requirements needed to get the South End Community Centre shovel ready in order to take advantage of alternative funding sources should they come available.</i>	19
44	Where did the ice subsidy come from and what is the annual budget impact?	20
44	Can you clarify the difference between the UofG ice subsidy and the 47.5% Youth discount?	21
44	How is the amount currently allocated?	21
44	How is the subsidy currently administered?	21
44	Why is staff recommending elimination of the current \$40,000 subsidy program?	21
44	Are there other Youth groups that, without any subsidy from the City, currently utilize UofG facilities because the supply of City operated recreation infrastructure does not meet demand?	22
44	Could other Youth user groups make use of this subsidy if it was offered more broadly?	22
44	How is the breakdown of these funds by ice season allocated?	22
44	Do these issues, related to availability of space, only impact Youth user groups?	23
44	How do we currently allocate rentals between Youth and Adults user groups?	23
44	Why do residents keep telling Council they leave Guelph to use other local municipalities' facilities? How much available capacity do we have compared to surrounding municipalities?	23
44	What is the approximate capital cost associated with building new recreation facilities?	24



Appendix 5: Questions and Answers

Question #	Question	Page #
<b>Finance</b>		
45	Tax Comparator Graphs - At the November 2, 2011 Operating budget presentation, it was requested that staff follow up with tax graphs showing a comparison of the City's 32 comparator groups. It was also requested that staff provide a reason for why this subset is used.	25
<b>General</b>		
46	FTE Question - At the Public Delegation night on November 23, 2011, Council requested additional information on FTE's included in the 2012 Tax Supported Operating Budget.	34
47	Doing Business Differently - At the September 27, 2011 Tax Supported Capital budget presentation Council passed the following resolutions: 1) <i>That staff report back on alternative resourcing to investigate funding for capital projects, within the ten year forecast and beyond</i> 2) <i>That staff report back on alternatives to funding capital projects, including, but not limited to, leveraging capacity, donations, grants and building partnerships and report back to Council</i>  3) <i>That staff report back on the alternatives to funding to move forward on council-identified priority projects that are no longer included in the 10-year funding plan.</i>	35
48	Wellington-Dufferin-Guelph Public Health - At the November 17th budget presentation night for Local Boards and Shared Services, it was requested that staff get the budget recommendation from Wellington-Dufferin-Guelph Public Health prior to December 7 deliberations.	35
<b>Local Boards</b>		
49	Impact on Volume of Volunteer Reference Checks - What was the impact on the volume of volunteer reference checks before and after the introduction of a fee in other municipalities?	35
50	Guelph Public Library- Request for a Development Officer - At the November 17th presentation by the Guelph Public Library, Council requested that additional information on the Development Officer be provided. It was requested that the response include information regarding funds that are raised in other jurisdictions by a position of a similar nature.	36
51	Volunteer Record Check Fee - At the November 17th and 23rd budget presentations, Council requested that additional be provided on how we could continue providing record check fees at no charge. As well, other options will be included in the December 7th Council report.	37
<b>Office of the CAO</b>		
52	2011 Energy Related Projects and Achievements - As per council's request at its November 2, 2011 meeting, this response outlines energy-related projects and energy/cost savings for the budget year 2011. It also includes information on incentives and credits that have been confirmed or received by the City from various levels of government agencies.	37
53	Plan for Energy Conservation Savings in 2012 - At the November 2 Council meeting, it was requested that staff provide a plan for realizing the plan for Energy Conservation savings included in the 2012 Tax Supported Operating Budget.	41
<b>Operations and Transit Services</b>		
54	At a meeting of Guelph City Council held on September 27, 2011, a resolution was adopted including the following: <i>AND THAT staff report back on the re-prioritization of the trails, in particular the trail along the Speed River that stops at the Hanlon, to determine the feasibility of moving the project up from 2014 to 2012.</i>  <i>AND THAT staff report back on the delay of the westerly trail along the Speed River including specific issues surrounding the progress.</i>	45
55	Comprehensive Parking Strategy 1. <i>Could the strategy be brought forward to 2012?</i> 2. <i>Could the strategy provide analysis on the possible reinstatement of paid parking downtown?</i>	46
56	Can staff address the reallocation of Parks staff?	47
57	Capital Budget Trail Information - At a meeting of Guelph City Council held on September 27, 2011, a resolution was adopted including the following: <i>AND THAT staff report back on the re-prioritization of the trails, in particular the trail along the Speed River that stops at the Hanlon, to determine the feasibility of moving the project up from 2014 to 2012.</i>  <i>AND THAT staff report back on the delay of the westerly trail along the Speed River including specific issues surrounding the progress.</i>	48
58	Please provide a three year history of what has been included in the operating budget for streetlighting.	50

## Appendix 5: Questions and Answers

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### Capital

### Finance

***1. Is the only new reserve fund being established the Asset Management Reserve Fund?***

Yes, the asset management reserve is the only new reserve fund being proposed in the 2012 capital budget subject to Council approval. In addition, the Hydro Note reserve fund already exists; however, we are suggesting that it be renamed to reflect the opportunity to have other funding sources (such as sale of surplus assets).

***2. The capital tax reserve is to be used as a contingency to fund projects that exceed their budget. Is this where funding will go when a project is under budget?***

Funding is returned to the originating reserve if a project is under budget. For example, if the original funding comes from the Roads Capital Reserve, any surplus would be returned to that reserve.

The current capital closing policy indicates that this reserve is used to fund projects that are over budget by 10% or \$10,000 (whichever is the lower amount). The capital tax reserve is also available for unforeseen emergencies.

***3. On page 28, the description of the Capital Taxation Reserve indicates it has dual purpose but it only notes one (serving as a contingency). What is the other purpose?***

Sorry, this was a typo. We had originally planned to combine the asset management reserve and contingency functions within the capital tax reserve. However, for planning purposes and greater transparency, staff are suggesting that a separate asset management reserve be created.

***4. Do we have policies for every reserve/reserve fund and if not are there plans to close this policy gap? When will the policy for the new Asset Management Reserve Fund be brought forward to Council?***

No, we currently do not have policies for every reserve and reserve fund, but an approved general reserve and reserve fund policy exists to guide actions if a policy related to a specific reserve does not exist.

## Appendix 5: Questions and Answers

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In addition, an inventory has been created and reserve forecasts are regularly maintained by staff. However further review and refinement of these policies has to be done throughout the winter of 2012 as there may be some opportunity to merge reserves and reserve funds that have similar purposes and reduce administration time spent maintaining and updating forecasts. In addition, staff have drafted a policy for the Capital Renewal reserve fund and this is expected to go before Council in Fall 2011.

The new Asset Management Reserve Fund policy will be developed and presented to Council prior to the 2013 budget as staff are proposing no contributions to this reserve fund prior to that time.

***5. If a City contribution is required towards the partial funding of a new capital project (e.g. new Main Library, South End Community Centre) which reserve fund could be appropriately considered?***

For the Main Branch library, the Library Capital Reserve Fund would be the appropriate reserve fund for the City share of the project. The projected 2012 ending balance for this reserve fund is \$435,300.

For the South End Community Centre, the Recreation & Culture reserve fund would be the appropriate reserve fund for the City's share of the project. The projected 2012 ending balance for this reserve fund is \$20,200.

Based on the projected balances highlighted above, there is not sufficient funds available for these projects which is why historically debt would have been the proposed funding source.

***6. Impact of funding from other levels of government - I am assuming that the forecast does not speculate on potential infrastructure programs from other levels of government. If we are successful in securing outside funding for a capital project, effectively replacing the funding allocated in the capital budget, what happens to that funding?***

No, the forecast does not speculate on potential infrastructure programs from other levels of government. If we are successful in securing outside funding for a capital project, in general, the original funding that was budgeted would be returned to the originating reserve or any forecasted debt would not be issued.

## Appendix 5: Questions and Answers

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***7. Long Range Financial Plan & Capital Asset Management - You indicated timing of short, mid and long term for the work that needs to be done on the Long Range Financial Plan and Capital Asset Management. Can you provide an indication of what this means in years?***

Short-term indicates work that is currently being undertaken by City Department- such as Corporate Properties and Engineering- to provide better information on the condition of our existing assets.

Short-mid term (1-3 years) indicates work that will be done to create a corporate wide asset management plan which will inform the long range financial plan. It will make recommendations on priority work to be undertaken.

Long-term (3+years) indicates on-going work to address any outstanding issues and ensure that corporate needs are being addressed through continuous improvement.

As currently presented in the Capital Budget, this plan is still in its infancy. As work progresses, staff will prepare Council updates on a regular basis that will include more established timelines.

***8. Capital Indicators - Reserve Fund Contributions as a % of Asset Value - it mentions more work is required. Is this referring to the work of the Long Range Financial Plan and Capital Asset Management?***

Currently, reserve fund contributions are calculated as a percent of historical asset value. To ensure that we are making adequate contributions, replacement value would be more appropriate. The Asset Management Plan will help to address this as well as identify timing of replacement.

***9. South End Community Centre - This project is identified in our Development Charges By-law. DCs are being collected and they can only be used for this project. Can you provide a summary of the DCs collected to date and what is projected to be collected for this project?***

The growth portion of the South End Community Centre will be funded from the Recreation Development Charge Reserve Fund. The current balance in this reserve fund is approximately \$5.4 million with the majority of this being earmarked for the new South End Community Centre. The 2008 DC

## Appendix 5: Questions and Answers

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Study forecasted (2008 - 2017) gross cost for this project at \$35 million with approximately \$32 million funded from development charges.

- 10. Excluded priority capital projects - Can you confirm that sufficient funding is in place to bring the currently identified excluded priority capital projects to the "shovel-ready" stage (e.g. new main library, South End Community Centre)? How would a future Council fund the work to bring a new capital project to the "shovel-ready" stage? Is this a policy discussion for Council?**

The library did receive approval to do preliminary work related to the main branch library (capital project LB0016 Library Functional Plan; approved budget \$175,000)

As budgets are requested to bring the remaining priority projects to a shovel ready state, funding will have to be prioritized through the capital budget process. Where applicable, development charges are continuing to be collected and will remain in the reserve.

- 11. Has funding been previously secured to demolish the building on Upper Wyndham Street that have been purchased by the City for the Baker Street Redevelopment Project?**

Funding for the demolition of the buildings on Upper Wyndham was previously approved by Council (SS0007 Baker St Redevelopment; total budget \$4.4 million)

- 12. Existing Capital Projects have been described in previous budgets. All new projects lack descriptors. Can descriptors be provided for all projects and hyperlinked in the spreadsheet?**

A hard-copy binder with project description sheets for all projects that were requesting funding in the first five years of the budget was provided for Council review in your office area.

As this is the first year we have attempted to provide this large volume of information, we can review the process and implement an electronic solution in future budgets.

## Appendix 5: Questions and Answers

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**13. *Federal Gas Tax Reserve Fund - Is there a recommended level for the reserve. Seems like it is being used excessively in 2016/2017***

The Federal Gas Tax reserve fund is funded from an established annual transfer of approximately \$7 million from the Federal Government. Currently, we maximize the use of these funds, but the actual reserve balance will fluctuate based on the timing of eligible projects. Ultimately, we will spend all allocated funds received through this program.

**14. *Levy and Growth Rate Increase of 5% - Could some historical data and background be provided to justify the 5% number.***

The 5% is an estimate used to prepare the 10-year capital forecast and it is based on an estimated annual levy increase of 3% and growth of 2%.

Based on 10-year historical data, the average levy increase has been 4.4% and growth has been 2.4% for a total blended increase of 6.8%.

Please note, for current budget year approval, the 20% guideline is based on the prior year's actual tax levy and growth and any variations from these estimates will be adjusted for during each subsequent budget cycle.

**15. *Asset Management Reserve. - To make half of the total contributions to the asset management reserve in the last year of the ten year plan seems a little tardy, why can't we level out the contributions more?***

The amount of funds available to go to the asset management reserve is the surplus of money left once debt servicing costs and capital project requests are funded. As the proportion of funding allocated to debt servicing via the 20% guideline is reduced, there is more funding for capital projects and reserve contributions.

Of course, it is recognized that the last 5-years of the capital budget are high level forecasts and as better information comes available through subsequent budget cycles and asset management planning, additional priorities will be identified.

## Appendix 5: Questions and Answers

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### General

- 16. Capital Budget document - The overview is excellent and a remarkable step forward from past budget material provided to Council. Will the staff team that put together the entire package meet afterwards for a debrief and to review the questions that you have received to see if they can inform the development of future budget material?**

Yes, debrief meetings will be scheduled following the approval of all budgets.

- 17. Doing Business Differently - At the September 27, 2011 Tax Supported Capital budget presentation Council passed the following resolutions:**

**1) That staff report back on alternative resourcing to investigate funding for capital projects, within the ten year forecast and beyond**

**2) That staff report back on alternatives to funding capital projects, including, but not limited to, leveraging capacity, donations, grants and building partnerships and report back to Council**

**3) That staff report back on the alternatives to funding to move forward on council-identified priority projects that are no longer included in the 10-year funding plan.**

Information regarding the above resolutions will be provided in an appendix to the December 7th Council Report for the 2012 Tax Supported Operating and Capital budgets.

### Office of the CAO

- 18. Industrial Land Reserve Fund - Are the proceeds of sales of industrial lands in the HCBP intended to fund the development of the York lands? Are the two linked?**

The Guelph Innovation District consists of 453 hectares of land. Of this 233 hectares is in the ownership of the Province of Ontario, 122 hectares is owned by various private interests, and the balance (99 hectares) is owned by the City. It is contemplated that the development of the Guelph Innovation District will be done in a coordinated manner between these land owners.

## Appendix 5: Questions and Answers

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At this time it is uncertain how the Province and private interests may proceed with the development of their respective lands. Therefore no formal decision has been made with respect to the use of funds from the Industrial Land Reserve for the development of City owned land within the Guelph Innovation District.

### Operations and Transit Services

- 19. *East side trail connections. - Trails are important and are ranked highly on community surveys. The locations are identified on the Trail Master Plan. Why are they not being funded, or built.***

Unfortunately, due to competing priorities and finite resources this project is not included in the 10-year forecast at this time.

- 20. *Trail Connection from Royal City Park to WWTP - This connection would service all of the residents of the West End to travel downtown. Why is it not identified and funded.***

Unfortunately, due to competing priorities and finite resources this project is not included in the 10-year forecast at this time.

- 21. *Transit Terminal - Bus Shelters were included in the original plan and tender. Why is there \$2M for shelters in 2012***

Canopies (bus shelters) were included as a provisional item in the original tender to have the flexibility of not including in the contract if the price for canopies came too high. The contractor's tender price significantly exceeded the consultant's cost estimate and the approved budget. As a result, the project was scaled back and the canopies were taken out of the contract to come within the Council approved 2011 budget. The canopy work is now budgeted for in 2012.

*Rajan Phillips, Manager, Transportation Planning and Development  
Engineering, Ext. 2369*



## Appendix 5: Questions and Answers

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### Planning & Building, Engineering and Environment

- 22. *Development Charges - Other municipalities require the development industry to fund the cost of growth-related infrastructure and they are reimbursed as development charges are collected. Have you contemplated this approach to avoid DC debt?***

Yes – we have considered this approach and are investigating the success in other municipalities that have implemented this approach. We will be bringing a report to Council on this topic in future.

*Todd Salter, Manager, Policy Planning & Urban Design, Ext. 2395*

- 23. *Scope of infrastructure gap - Without this proposed capital budget, our ability to address the infrastructure gap would be significantly compromised. However, this proposed capital budget does not "fix" the infrastructure gap problem. How might (when) Council be given a sense of the size of the infrastructure gap and what would be required for us to be in a position to say it is "fixed"?***

Engineering staff have recently commenced a review to update the infrastructure gap for road, water, wastewater and storm water assets. An initial study was reported to Council in 2004 and an update was provided in 2007.

Staff hope to have preliminary results completed in Fall 2011 with a report to Committee in early 2012. The update review will provide the sustainable funding level required for these asset groups. The sustainable funding level would be the recommended amount the City should be allocating to fix the infrastructure gap.

*Don Kudo, Manager, Infrastructure Planning, Design & Construction, Ext. 2490*

- 24. *Timing of York Road Improvements - Why is this project continually being pushed back. It was originally listed as RD0100 and was mostly DC funded. In the 2005 budget it was to be funded in 2006-2009. Now it isn't funded till 2019. Do you think that might have something to do with the lack of East end Commercial?***

The reconstruction of York Road from Victoria to East City limits is forecasted in the proposed 2012 Capital Budget for 2017-2019. The movement of this

## Appendix 5: Questions and Answers

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project to these years is not related to the lack of commercial development in the east end. The movement of the project is due to other road reconstruction priorities and lack of development charge funding for roads  
*Don Kudo, Manager, Infrastructure Planning, Design & Construction, Ext. 2490*

- 25. *Woodlawn to Watson EA - The transportation master plan identifies the link between Woodlawn and Watson in 2021. Why does it not appear as a line item now in the capital budget. This link is important to the development of the Starwood Watson node.***

The Transportation Master Plan identified this connection more for reasons of network connectivity than for capacity. More recent forecasting does not indicate sufficient demand to justify this connection. Sensitive natural environmental areas and the neighbourhood environment of the easterly section of Woodlawn Road (east of Victoria Road) are also not conducive to proceeding with this connection. For these reasons, the Woodlawn-Watson connection is not being recommended in the Official Plan update that is now under preparation.

*Rajan Philips, Manager, Transportation Planning and Development Engineering, Ext. 2369*

- 26. *Sidewalks/Buspads/Bikelanes on Woodlawn(west of Walmart) - Should this be a line item?***

There are currently sidewalks on both sides of Woodlawn from Woolwich to Nicklin. For sidewalks further along this corridor, this would occur with future reconstruction or with site redevelopment. Bus pads would be included with the sidewalk work. There are no plans for bicycle lanes along this corridor.

*Don Kudo, Manager, Infrastructure Planning, Design & Construction, Ext. 2490*

In response to Councillor Bell's further inquiry with respect to Woodlawn Road West sidewalks and bus pads, staff review has determined that capital budget allocations of \$20,000 in 2012 and \$120,000 in each year from 2013 to 2021 would provide the estimated funding to design and construct sidewalks and bus pads on both sides of Woodlawn Road West from Nicklin Road to Elmira Road. Based on the available funding, construction would occur in stages over the 2013 to 2021 period. Future funding beyond the

## Appendix 5: Questions and Answers

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current 10 year capital budget would be required to complete the remainder of sidewalks along the Woodlawn Road West corridor west of Elmira Road.

**27. *Purple pipe from WWTP to DT - Has this capital been anticipated and will the project be complete prior to the plumbing of the first 1000 residential units in the downtown?***

This capital project has been anticipated and a budget item included in the Wastewater Budget (SC0022). A review of the feasibility of implementing the "purple pipe" is part of the Environmental Assessment (EA) for the York Truck Sewer that is anticipated to be completed and presented to Committee for approval in Fall 2011. The implementation schedule for the project is part of the EA recommendations.

*Don Kudo, Manager, Infrastructure Planning, Design & Construction, Ext. 2490*

**28. *Planning Policy - Policy planning budget is increasing by 300% over last year. Why? What is project PL0014?***

The 2011 Policy Planning and Urban Design capital budget is \$90,000. The proposed 2012 PPUD capital budget is \$415,000. The vast majority of this increase is attributed to two projects as follows:

PL0014 Urban Design Guidelines - \$220,000.

Project description: Following completion of the Downtown Secondary Plan, this funding will allow a number of urban design projects to be initiated to implement components of the secondary plan. These design projects include an update of the existing Downtown Public and Private Realm Guidelines, preparation of a Master Plan for St. Georges Square, and Upper Wyndham Street Design Guidelines. This design work will provide necessary urban design direction regarding future public and private infrastructure improvements (i.e. Upper Wyndham Street reconstruction) and to new development Downtown. It is anticipated to occur over a 2-3 year period.

and

PL0021 Zoning By-law review - \$80,000.

Project Description: The Planning Act requires that the City update its comprehensive zoning by-law to bring it into conformity with the new Official Plan Update within three years of the Official Plan coming into effect. It is anticipated that this comprehensive zoning by-law review will commence in 2012/2013, or after the new Official Plan comes into effect. This project is a

## Appendix 5: Questions and Answers

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significant undertaking and will require consultant and contract staff resources. The \$80,000 funding request in 2012 is the first instalment of a multi-year capital budget forecast to support this project (per the draft 10-year capital forecast).

*Jim Riddell, General Manager, Planning & Building Services, Ext. 2361*

**29. *Imico Redevelopment - Where is the funding to proceed with the redevelopment at Imico. Why is this overlooked every year.***

The City has received \$100,000 from FCM's Green Municipal Fund Grant for work on the IMICO site and the 2011 Budget includes an allocation of \$100K as our required matching funds. Work in this phase will include completion of a Full Scope Risk Assessment for the IMICO site. Staff are preparing the Terms of Reference (ToR) for a proposal call to interested parties to undertake a risk assessment and redevelopment of the site.

The scope of work for the Terms of Reference will address the following issues related to the redevelopment of the IMICO site:

- description of the current environmental conditions,
- future investigation, remediation and risk assessment,
- planning and re-zoning issues,
- market study and preliminary land use evaluation, and
- public and stakeholder consultation requirements.

The ToR will be presented for approval in the February PBEE Committee/Council cycle. Following Council approval, staff will proceed with Request for Proposals and the selection of a consortium (of developers and consultants) in 2012 through the competitive bid process.

There is also an annual budget for groundwater monitoring and reporting to MOE. In light of the above, there is no requirement for additional allocation for IMICO in the 2012 budget.

## Appendix 5: Questions and Answers

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### Tax Supported Operating Budget

#### Finance

- 30. Tax Rate - How much money does it take to change the tax rate by 1%?**

You would need to reduce the budget by approximately \$1.7 million to reduce the tax levy impact by 1%.

- 31. Report Fin-11-52 - This report and section 1 of the Operating Budget make the same statement that annualized costs that impact the 2012 budget are equal to 1%.**

*Page 3.1 of the binder shows an annualized rate of 1.25%. Comment/clarify on the two different rates.*

The 1% refers to the cost of annulization related to City Departments only. The 1.25% is the cost of the annualization for the entire tax supported budget, including City Departments (\$1.9 million) and Local Boards (\$220,300).

- 32. Slide 21 of Budget presentation - This slide notes that debt servicing costs have increased by \$254,700 due to NEW debt issue for Organics Facility and Civic Museum.**

*What was the debt issue for each facility?*

*What was the debt attributed to?*

The debt issue related to the Organics Facility and Guelph Civic Museum was:

Organics Facility - \$28 million

Guelph Civic Museum - \$5.7 million

Additional information about the City's debenture issue can also be found in Finance Report 11-50 entitled "Debenture Issue".

#### Local Boards

- 33. Volunteer Reference Check Fee for Other Police Services - Councillor Ian Findlay requested that a list of volunteer reference check fees be for other Police Services provided.**

Police Service	Volunteer Reference Check Fee
Brantford	\$10.00

## Appendix 5: Questions and Answers

Chatham	\$10.00
Durham	\$15.00
Halton	\$15.00
Hamilton	\$15.00
London	\$10.00
Niagara	\$15.00
Orangeville	\$10.00
Sarnia	\$11.00
Stratford	\$10.00
Sudbury	\$14.50
Thunder Bay	\$16.50
Toronto	\$15.00
Waterloo	\$10.00
Windsor	\$20.00

*Kirsten Hand, CMA | Finance Manager | Guelph Police Service*

**34. Question for Guelph Public Library - The following question was e-mailed to Kitty Pope from Councillor Cam Guthrie:**

***Could you provide for me the revenue from 2010 for late fees and 2011? Also, can you provide how many late items for each year? Also, within your presentation you talk about books and cd's being borrowed. What was the numbers for each in 2010 versus this year? Lastly, can you give us a breakdown of ebooks from 2010 and from this year?***

	2009	2010	2011	Notes
<b>Revenue from overdue fines</b>	\$268,567	\$248,181	\$208,712	<ul style="list-style-type: none"> <li>▶ As of October 31/11</li> <li>▶ 2011 Yearend projection \$250,000</li> <li>▶ new overdue rates implemented Oct 2011</li> <li>▶ 2012 overdue revenue budget estimate is \$243,500 which is \$5,000 less than last year because;                             <ul style="list-style-type: none"> <li>• more accurate budget estimate</li> <li>• automated customer reminders of when a book is due have improved return rates which ironically reduce revenue collected!</li> </ul> </li> </ul>

## Appendix 5: Questions and Answers

<b>Number of overdues</b>	N/A	N/A	4,033	Items currently over due...once an item is returned/ fine paid the record is expunged. We only know how many books are currently over due
				Total collection 400,000 books Approx. 1% of our collection is over due at any given time
<b>Items borrowed</b>	1,804,660	1,831,174	1,628,924	As of Oct.31/11
<b>E books</b>	none	10,981	12,739	E book collection began June 2010
<b># E books borrowed</b>	none	4,117 June- December	18,052 Jan- Nov.16 <sup>th</sup>	

### Operations and Transit

- 35. *Street lighting Assets -The budget as presented reflects the anticipated sale of the city's street lighting asset to Guelph Hydro. Will Council have an opportunity to discuss this "possible sale" or is it a done deal?***

Information regarding the sale of the City's street lighting asset will be included as an appendix to the December 7th Council Report for the 2012 Tax Supported Operating & Capital Budgets.

### Office of the CAO

- 36. *Energy Initiative for Corporate Buildings - It is anticipated that this initiative will result in energy savings of approx. \$500,000.***

***What corporate assets will the plan address?***

***What will the total expenditure be for each asses/site?***

***What is the anticipated "pay back" time for the total program?***

Please refer to the response posted under the question titled "Plan for Energy Conservation Savings in 2012."

## Appendix 5: Questions and Answers

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### Responses to Resolutions/Questions from Budget Presentation Nights

#### Community and Social Services

- 37. *Affordable Bus Pass - That the matter with respect to including the affordable bus pass in the amount of \$256,200 in the 2012 operating budget be referred to staff to report back on how this program be included in the 2012 operating budget and the impacts of including this program.***

After discussing how best to operationalize the proposed affordable bus pass, staff are recommending that the bus pass (if approved as part of the budget process) be made effective as of July 1st, 2012. The benefits to this timing would be as follows:

- It would allow us 6 months to provide notice to existing subsidized bus pass users that their cost would be going from \$30 - \$36, thereby addressing the concern raised by the CSS Committee regarding providing a sufficient notice period
- It would give staff the necessary time to get the administrative processes and systems in place to handle the new pass, including application process, privacy concerns, adding functionality in CLASS to process the passes, etc...
- It would reduce the impact on the 2012 budget to \$135,350 (it is currently before Council at \$256,200)

*Colleen Clack | Interim Executive Director | Community & Social Services | City of Guelph*

- 38. *Market Square Activities - It was requested as Public Delegation Night, that staff provide information on the cost of contracting out market square activities.***

The two full-time Facility Maintainers needed to operate the mechanical equipment and water feature (ice rink) at Market Square have been hired and will begin work at the beginning of December in order to have the rink ready for a January opening. All of services (snow removal, garbage collection, grounds maintenance, etc...) will be coordinated through our Operations department when the square opens to the public. The operational activities within Market Square, and the entire Civic Precinct, will



## Appendix 5: Questions and Answers

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be undergoing a service review as part of the overall corporate service review process.

*Colleen Clack | Interim Executive Director | Community & Social Services | City of Guelph*

**39. *Funding of Skateboard Park - That staff report back on alternative sources for funding of the skateboard park.***

At the September 13th, 2011 CSS Committee meeting, the recommendations of the Skatepark Advisory Group were endorsed by the committee, selecting Silvercreek Park as the site for a new skateboard facility. Staff were directed to report back to the Committee the results of consulting with the public, relevant agencies and the skateboarding community on the primary site and design features, as well as to develop a detailed budget estimate based on the recommended site and design.

This consultation process will take place in 2012, and staff have committed to report back to Council in advance of the 2013 budget process, at which time recommendations may be brought forward for consideration during capital budget deliberations. Once the detailed budget has been completed, staff will be able to provide Council with alternative funding models depending on the estimated project cost. These alternative funding models could include reallocation of capital dollars from other projects in order to move the Skatepark construction sooner than 2017, debt financing (subject to restrictions of the debt policy), undertaking a local fundraising campaign, securing Trillium grants, and/or other foundation grants.

*Colleen Clack | Interim Executive Director | Community & Social Services | City of Guelph*

**40. *Parks and Recreation Operating & Capital Budgets - Has the operating and capital budget for Parks and Recreation increased or decreased over the past 5-years?***

The operating budget for Parks and Recreation has increased over the past 5 years, approximately in line with the rate of the overall annual corporate budget increases. Capital budgets for Recreation facilities have been fairly low over the past 5 years, with no new facilities coming online since the West End Community Centre opened in 2001. Capital budgets in the last five years have been focused on building systems upgrades for existing facilities. Planning for future capital projects include the Skateboard park, the renovations to the Victoria Road Recreation Centre and the construction

## Appendix 5: Questions and Answers

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of the South End Community Centre.

*Colleen Clack | Interim Executive Director | Community & Social Services | City of Guelph*

**41. Health Facility Funding & Subsidy Requests - At the September 27th capital presentation night and November 23rd public delegation night, the following resolution and question were put forward to staff:**

**1) That staff report back on a policy regarding how to address health facility funding such as provincial health projects for 2013**

**2) Can we look at a process for dealing with requests for subsidies? What is an equitable way of determining how we can prioritize requests?**

The City is currently in the process of developing a Community Investment Strategy which will provide direction to the City about the funding and in-kind support it provides to external organizations (e.g. non profit organizations, but not exclusively) in pursuit of a variety of community and social goals. The project will identify new more effective investment programs and tools, and will give City decision-makers and the community as a whole more information about how successful these efforts are.

The scope of this project includes the review of a variety of different City supports, including both funding for health related organizations and subsidies awarded to - for example - Sports Youth Groups to access City facilities at a reduced rate.

The City in recent times has provided capital funding to organizations such as Hospice Wellington and Guelph General Hospital. Since 2009, this funding has equalled approximately \$200,000 per organization per year, and will continue through 2012. The funding was awarded to assist capital renovation costs (Hospice) and a capital purchase of an MRI machine (Guelph General). These examples and others are being considered as part of the project. Moving forward, the project will provide a clear strategic policy framework to assist decision makers in responding to requests of this nature.

## Appendix 5: Questions and Answers

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In terms of subsidies given to organizations and groups; the City does operate under a number of outdated recreation policies. These policies are also being reviewed as part of the CIS project.

The CIS project is being carried out in two phases. Phase one will be completed in March 2012, and will provide Council with a draft overarching strategic policy framework. Phase two will focus on the creation of the supporting investment programs and tools. An Implementation Plan will also be part of phase two. The estimated completion date for phase two is summer 2012.

Councillors are invited to meet with the consultants to discuss the project and provide input into the development of the strategy.

*Colleen Clack | Interim Executive Director | Community & Social Services | City of Guelph*

***42. Impact of Volunteer Check Fee on City Services - At the November 17th Local Boards and Shared Services presentation, Council requested that staff provide information on what the impact on City Services would be if a fee for Volunteer Checks was approved.***

The Service Area of Community and Social Services currently engage 1,469 volunteers within the departments of Arts, Culture and Entertainment, Community Engagement and Social Services, and, Programs and Facilities. Positions ranging from One2One program assistant, adapted aquatic assistant, camp assistant, information customer service, cashier, ushers, gardeners and kitchen assistants (this list does not include all position titles). Current Community Services policy and procedure manages police records checks based on a risk assessment of the volunteer position and this step will continue regardless of fee being implemented.

Of the 1,469 volunteers approximately 504 are required to undergo a volunteer police record check. With 504 volunteers in Community and Social Services requiring checks, a cost of \$10 would create a financial impact on the division of \$5,040 that is not included in the proposed 2012 budget.

The hiring process for staff in traffic services in the position of "crossing guard" requires the successful applicant to undergo a police records check at a cost of \$35 per person per fiscal year. Traffic Services hires approximately

## Appendix 5: Questions and Answers

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19 crossing guards annually for an approximate City budget cost of \$1000 per year. The hiring process for Camp staff in Programs and Facilities requires the successful applicants to pay for the police records check as part of their employment process. This cost is not a City budget item and staff have stated that they would not be able to incur the cost of staff checks within their existing budget at this time. Note, other city staff classifications may include the employment requirement of obtaining a police records check including building inspectors, bylaw officers, firefighters, paramedics.

*Colleen Clack | Interim Executive Director | Community & Social Services | City of Guelph*

**43. South End Community Centre- Shovel Ready - At the September 27, 2011 Capital budget presentation, Council made the following motion:**

***THAT staff report back on timelines and requirements needed to get the South End Community Centre shovel ready in order to take advantage of alternative funding sources should they come available.***

The 2008 South End Component Study (SECS) identified types of spaces and potential activities for the South End Community Centre - given that the facility would need to respond to needs, trends and growth on a city-wide basis. It produced a list of potential services and programs and their related facility square footage requirements. If the full list was constructed, the South End Community Centre facility would be in the range of 122,000 and 146,000 square feet.

To move the South End Community Centre plan into a more “shovel ready” position, the following steps need to be taken:

**1. Definition of specific functional areas and the required square footage**

For example - How many pool areas, does it include ice pads, does it have a seniors centre etc. The SECS study listed only options. No final determination was made. Staff should recommend a preferred configuration that could then be endorsed by Council.

**2. Land requirements necessary for required functions and associated parking**

While the SECS’s “Preliminary Indoor Space Program” projected a square footage requirement of between 122,000 and 146,000 square

## Appendix 5: Questions and Answers

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feet, the current sites may not accommodate all the programs on the existing site. Upon approval of the functional requirements, staff would review and make recommendations on any land issues.

### **3. Determination of operating partners (for input into design phase)**

This may include the YMCA, the Seniors Association, sports groups or others. Staff would invite input from various potential community partners and bring a preferred list of partners back to Council.

### **4. Detailed design phase**

Once the functional usage, land requirements and operating partners are determined the project can move to a more detailed design phase. This phase would require approximately \$500,000 in DC money to proceed and would produce a design which could be translated into specifications, tenders and actual construction.

Staff can likely undertake the work required under steps 1 through 3 during 2012 and report back to Council through the CSS Committee.

*Colleen Clack | Interim Executive Director | Community & Social Services | City of Guelph*

### ***44. Questions Re: Ice Subsidy and Ice Rink Capacity - At subsequent budget meetings, Council has requested information related to the following questions:***

#### ***1) Where did the ice subsidy come from and what is the annual budget impact?***

The budget impact for 2012 is \$40,000. The subsidy was originally put in place in 1987, to coincide with the construction of the Gryphon Twin Pad arena at the University. The purpose of the subsidy was to help manage the capacity demands from the community by offering to provide a subsidy to our user groups who rented the UofG arena, until such time as the West End Community Centre was built and the City had two more ice pads added into our inventory.

Other than the annual budget request, no official Council resolutions were found approving the specific mandate, principles or objectives of this subsidy. The original agreement was signed between the University of Guelph and the City in 1987, and it expired in 2007. Since that time, the arrangement has continued with no formal agreement.

## Appendix 5: Questions and Answers

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### ***2) Can you clarify the difference between the UofG ice subsidy and the 47.5% Youth discount?***

The UofG Ice users subsidy is a fixed annual amount with a current budget of \$40,000 that is applied to select Youth groups who rent the Gryphon Twin Pad arena and covers the difference between what the UofG charges and what the user group would pay in City arenas.

The 47.5% Youth discount is a Council resolution that offers all Youth organizations, (Ice, Outdoor Field, and Aquatics) a reduced fee of 47.5% off the regular rentable fee the City charges for use of our facilities. Staff are not recommending any change to the Youth subsidy.

### ***3) How is the amount currently allocated?***

A quick scan of our records for the past five years indicates only 3 Youth user groups utilized these funds with the annual average allocation as follows:

- Guelph Minor Boys Hockey (50%),
- Guelph Minor Girls Hockey (30%) and,
- Guelph Ringette (20%)

### ***4) How is the subsidy currently administered?***

To qualify for the subsidy, these groups are required to provide a copy of their contract and the times and dates when they utilized the Gryphon arena. The subsidy is only applied towards bookings where we were unable to accommodate them in City facilities

### ***5) Why is staff recommending elimination of the current \$40,000 subsidy program?***

The current program operates under a historical practice and is not transparent in how eligibility and allocation of the funds is applied, nor does it have measurable objectives. Council has never approved any resolution providing direction. The current administration practice for this subsidy is contrary to the principles of accountability, equity and transparency that are applied to all other City administered subsidies and grants.

Furthermore, as earlier stated, the rationale of originally introducing this subsidy was to provide a temporary solution to handle the community demand for the lack of City arena facilities in the 1990s. Since then, the City has brought online the West End twin pads and the downtown Sleeman arena. We have a lot of other competing Youth and Adult sports users in the community for whom we do not have adequate infrastructure supply,

## Appendix 5: Questions and Answers

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including pools, indoor and outdoor turf facilities, gymnasiums, tennis courts, etc., so it is difficult to allocate any subsidies without a clear public consultation and Council mandate.

The three groups accessing the subsidy were advised in fall of 2009 (for the 2010 budget year) that the agreement had expired and that the funding was under review. Staff opted to continue the funding through 2011 for one last year, but the recommendation is that they have had 2 years to prepare for the financial impact of the expiration of the funding, and that it is appropriate to discontinue the subsidy moving forward.

***6) Are there other Youth groups that, without any subsidy from the City, currently utilize UofG facilities because the supply of City operated recreation infrastructure does not meet demand?***

Yes, the following Youth groups currently use UofG facilities, fields and pools without any City subsidy:

Ice Users:

- Guelph Figure Skating

Sports Field Users:

- Guelph Minor Lacrosse
- Guelph Soccer
- Guelph Minor Track & Field

Pools/Aquatics Users:

- Guelph Marlins
- Guelph Water Polo
- Guelph Synchronized Swimming

***7) Could other Youth user groups make use of this subsidy if it was offered more broadly?***

Yes, all the ones currently using UofG facilities listed above and additional ones including: Stanley Stick, Guelph Giants - Persons with Special Needs Hockey Club, Guelph Minor Football, Guelph Minor Baseball, Guelph Girls Minor Softball, and all Adult user groups.

***8) How is the breakdown of these funds by ice season allocated?***

The ice time season is generally from mid-September to the end of March. On average the split is approximately 45/55, that is 45% (\$18,000) of the funds used between the January-March period and 55% (\$22,000) used between the September-December period.

## Appendix 5: Questions and Answers

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**9) Do these issues, related to availability of space, only impact Youth user groups?**

No. We have tremendous pressure trying to meet the growing demand of Adult recreation associated with society promoting a healthy lifestyle. One of the major challenges facing the entire industry is the transition from Youth to Adult; his/her available recreation facility, and specifically the ability to rent a space, is drastically reduced.

**10) How do we currently allocate rentals between Youth and Adults user groups?**

All our facilities (pools, arenas, outdoor fields) operate on the following allocation model:

- 60% allocated to Youth groups
- 35% allocated to Adult/Senior groups
- 5% allocated to City administered programming

The Ontario industry demographic trend has shown a large increase in the Adult groups requesting recreational opportunities and facilities.

**11) Why do residents keep telling Council they leave Guelph to use other local municipalities' facilities? How much available capacity do we have compared to surrounding municipalities?**

The following table illustrates the quick over the phone survey responses staff conducted for this request.

<b>Question Asked</b>	<b>Municipality</b>	<b>Comments</b>
Do any Guelph based Youth Users regularly rent arena times in your municipality? (Not tournaments)	Cambridge	Cannot speak to the two private arenas in Cambridge, however from the City's inventory of seven ice pads, which are at prime time capacity, bookings by Guelph Youth groups are only for occasional one-off usage.
	Waterloo	Left message; awaiting return call
	Kitchener	No, our users say the same thing to us about having to go to other cities and play as we have no capacity for them.
	Centre-Wellington	No, but we do have some minor one-off bookings.



## Appendix 5: Questions and Answers

Do you have available capacity during prime time hours for arenas?	Cambridge	No, we are at 100%
	Waterloo	Left message; awaiting return call
	Kitchener	Not really, with an inventory of ten ice pads, we are at capacity but we have a few slots available on a Saturday for a few weeks.
	Centre-Wellington	No, we are at 100%

**12) What is the approximate capital cost associated with building new recreation facilities?**

The following table helps to illustrate the range of costs associated with recreational facilities from a quick online search.

Facility Description	Year built	Building Construction Cost Only
Ice surface dome facility	-----	Catalogue estimate \$5 Million
Indoor gymnasium	-----	Catalogue estimate \$3 Million
Kitchener Activia Twin Pad Arena	2009	\$17 Million
Marden Indoor Artificial Turf Complex	2010	\$6 Million
UofG outdoor artificial soccer field	2011	\$1.6 Million
UofG indoor soccer dome	2012	\$8 Million
Toronto Pan-Am Aquatics Complex	2014	Estimated at \$19 Million
Eastview Park natural turf outdoor Football field (including change rooms)	2014	\$750,000

## Appendix 5: Questions and Answers

### Finance

- 45. Tax Comparator Graphs - At the November 2, 2011 Operating budget presentation, it was requested that staff follow up with tax graphs showing a comparison of the City's 32 comparator groups. It was also requested that staff provide a reason for why this subset is used.**

The charts below provide a comparison of the graphs included on pages 1.09 to 1.16 of the City's 2012 Proposed Tax Supported Operating budget. The draft budget included graphs that showed only a sub-set of the City's comparator group and a request was made to expand that sub-set and provide graphs that demonstrate how Guelph compares to our entire comparator group.

In choosing the original sub-set, characteristics such as population, land area, population density, municipal tiers and location were taken into account to select a sub-set that was reasonably similar to Guelph.

### 1. Affordability

#### a) Sub-set of Comparator Group

Municipality	2011 Property Taxes as a % of Household Income	2011 Water and Wastewater as a % of Household Income	2011 Total Municipal Burden as a % of Household Income
Oakville	3.1%	0.5%	3.6%
Burlington	3.2%	0.7%	3.8%
Waterloo	3.7%	0.8%	4.5%
Cambridge	3.9%	1.0%	4.9%
London	4.0%	1.0%	5.0%
Barrie	4.2%	0.9%	5.1%
Brantford	4.1%	1.3%	5.3%
Kingston	4.9%	1.2%	6.1%
St. Catharines	4.6%	1.3%	5.9%
2011 Group Average	4.0%	1.0%	5.0%
<b>Guelph 2011</b>	<b>4.1%</b>	<b>0.9%</b>	<b>5.0%</b>

2010 Group Average	4.1%	0.9%	4.9%
<b>Guelph 2010</b>	<b>4.2%</b>	<b>0.8%</b>	<b>5.0%</b>

## Appendix 5: Questions and Answers

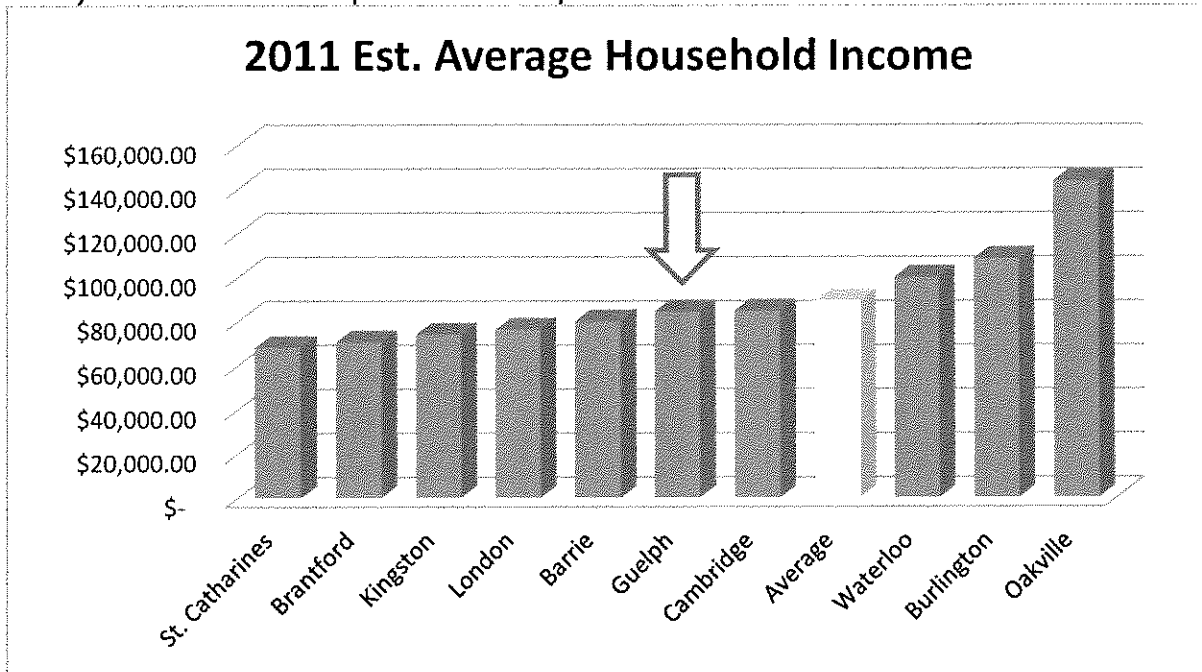
### b) Entire Comparator Group

Municipality	2011 Property Taxes as a % of Household Income	2011 Water and Wastewater as a % of Household Income	2011 Total Municipal Burden as a % of Household Income
Ajax	4.1%	0.7%	4.8%
Barrie	4.2%	0.9%	5.1%
Brampton	4.2%	0.4%	4.6%
Brantford	4.1%	1.3%	5.3%
Burlington	3.2%	0.7%	3.8%
Cambridge	3.9%	1.0%	4.9%
Chatham-Kent	4.3%	1.2%	5.4%
Greater Sudbury	3.7%	1.3%	5.0%
Hamilton	4.8%	0.8%	5.6%
Kingston	4.9%	1.2%	6.1%
Kitchener	3.9%	1.0%	4.9%
London	4.0%	1.0%	5.0%
Markham	3.6%	0.5%	4.2%
Mississauga	3.6%	0.4%	4.0%
Niagara Falls	4.3%	1.5%	5.8%
Oakville	3.1%	0.5%	3.6%
Oshawa	4.8%	0.9%	5.6%
Ottawa	3.9%	0.8%	4.7%
Pickering	4.2%	0.7%	4.8%
Richmond Hill	4.0%	0.5%	4.5%
St. Catharines	4.6%	1.3%	5.9%
Thunder Bay	4.1%	1.3%	5.3%
Vaughan	3.7%	0.5%	4.2%
Waterloo	3.7%	0.8%	4.5%
Whitby	4.1%	0.7%	4.7%
Windsor	4.6%	1.6%	6.2%
<b>2011 Survey Average</b>	<b>4.1%</b>	<b>0.9%</b>	<b>4.9%</b>
<b>Guelph 2011</b>	<b>4.1%</b>	<b>0.9%</b>	<b>5.0%</b>
2010 Group Average	4.1%	0.9%	4.9%
<b>Guelph 2010</b>	<b>4.2%</b>	<b>0.8%</b>	<b>5.0%</b>

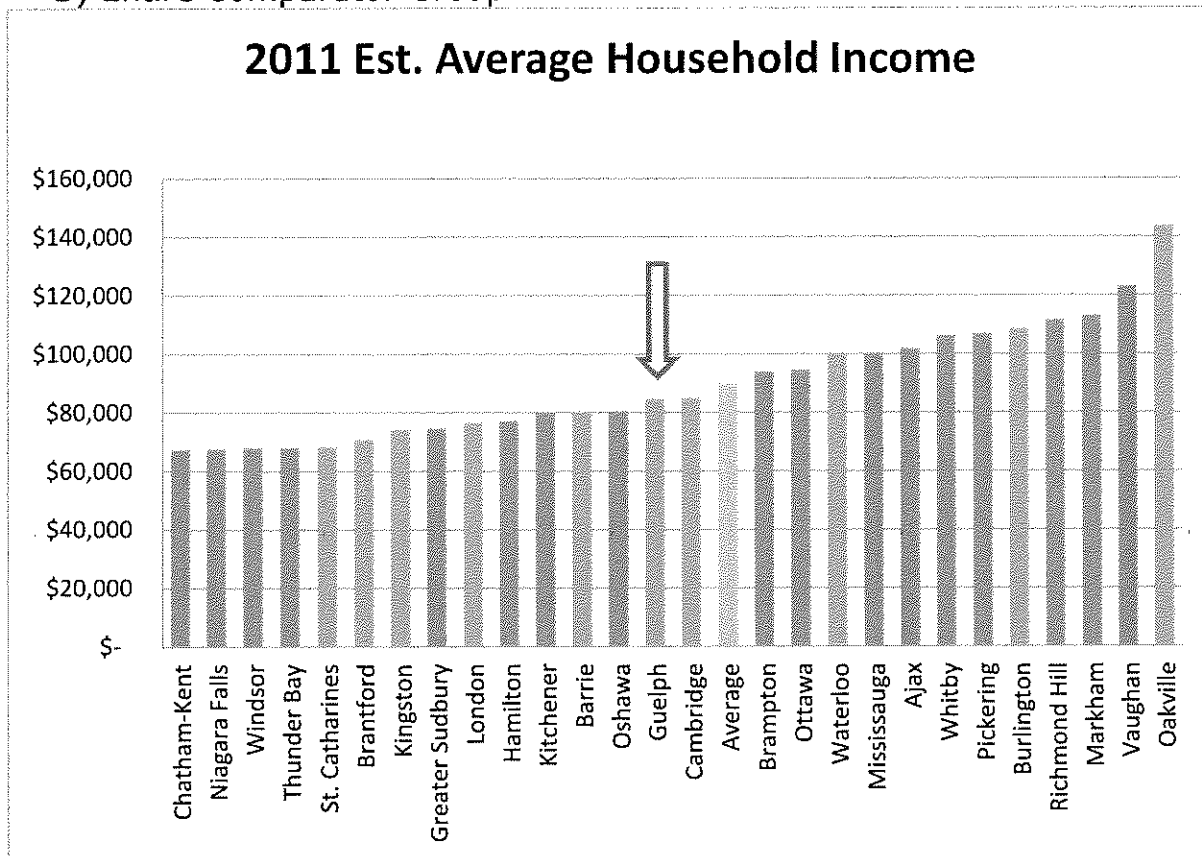
## Appendix 5: Questions and Answers

### 2. Gross Household Income

#### A) Sub-set of Comparator Group



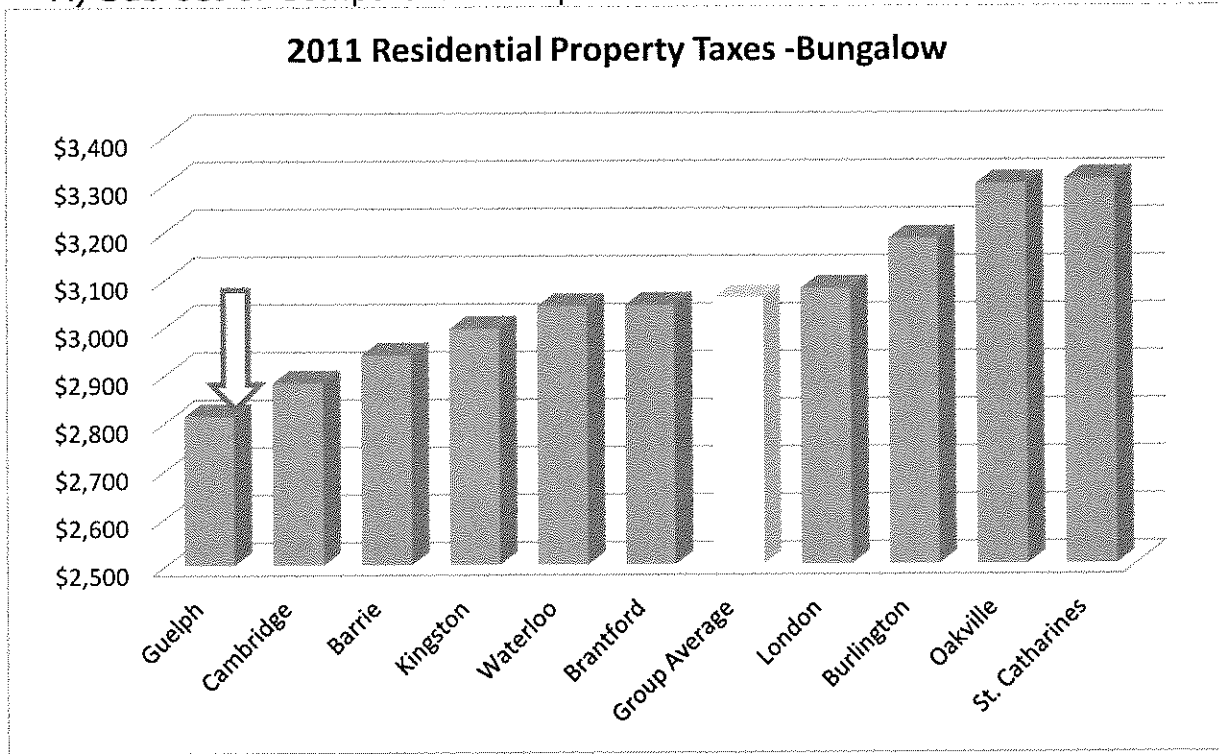
#### B) Entire Comparator Group



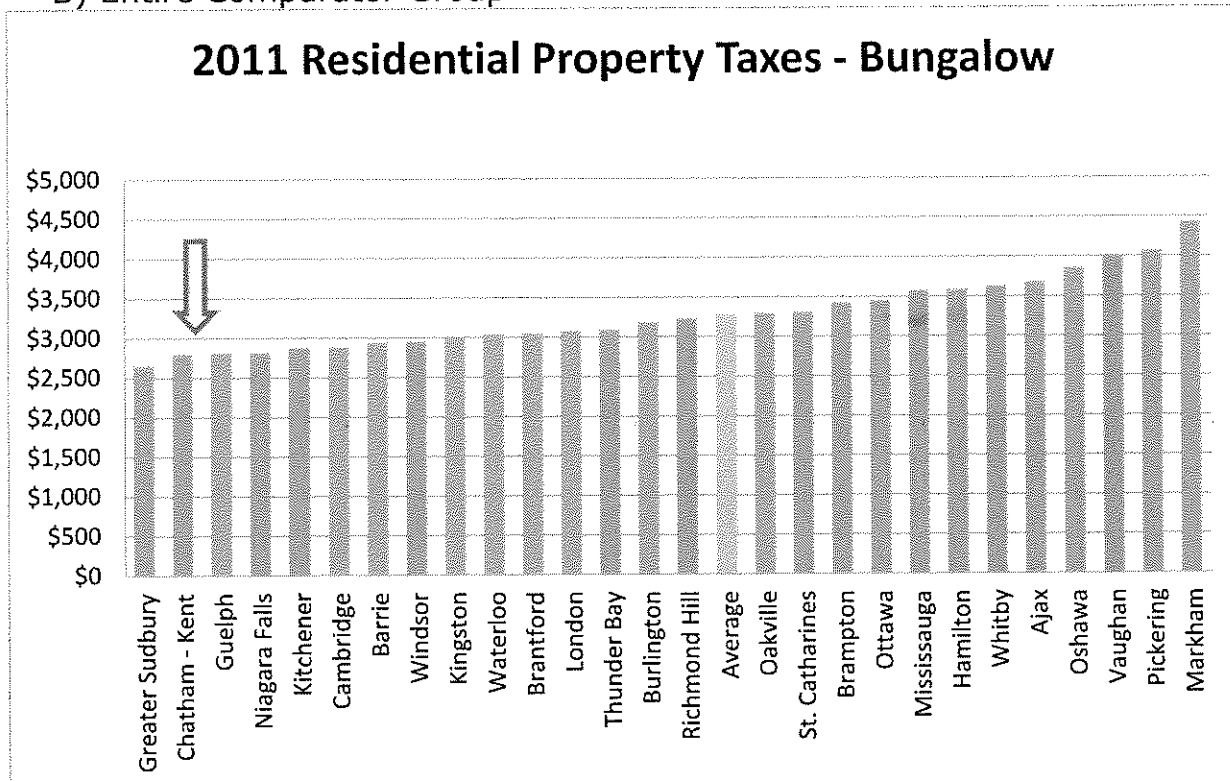
## Appendix 5: Questions and Answers

### 3) 2011 Residential Property Taxes – Bungalow

#### A) Sub-set of Comparator Group



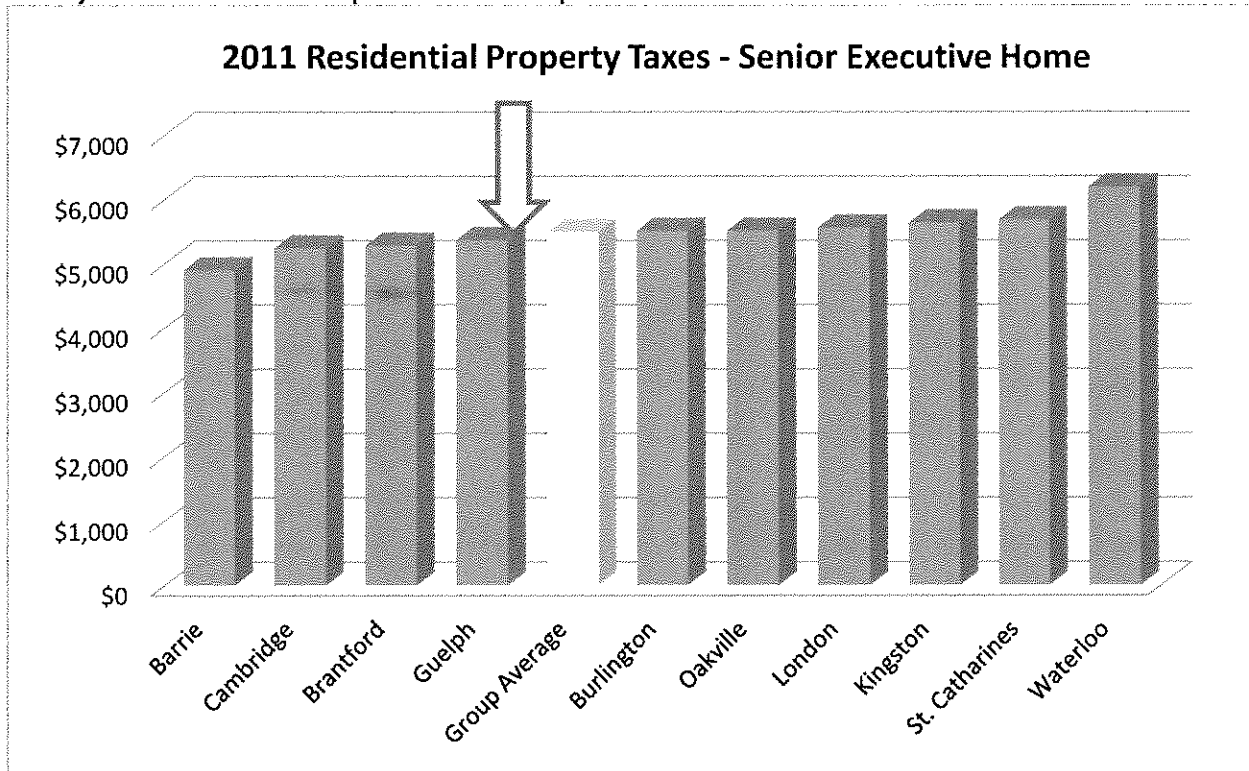
#### B) Entire Comparator Group



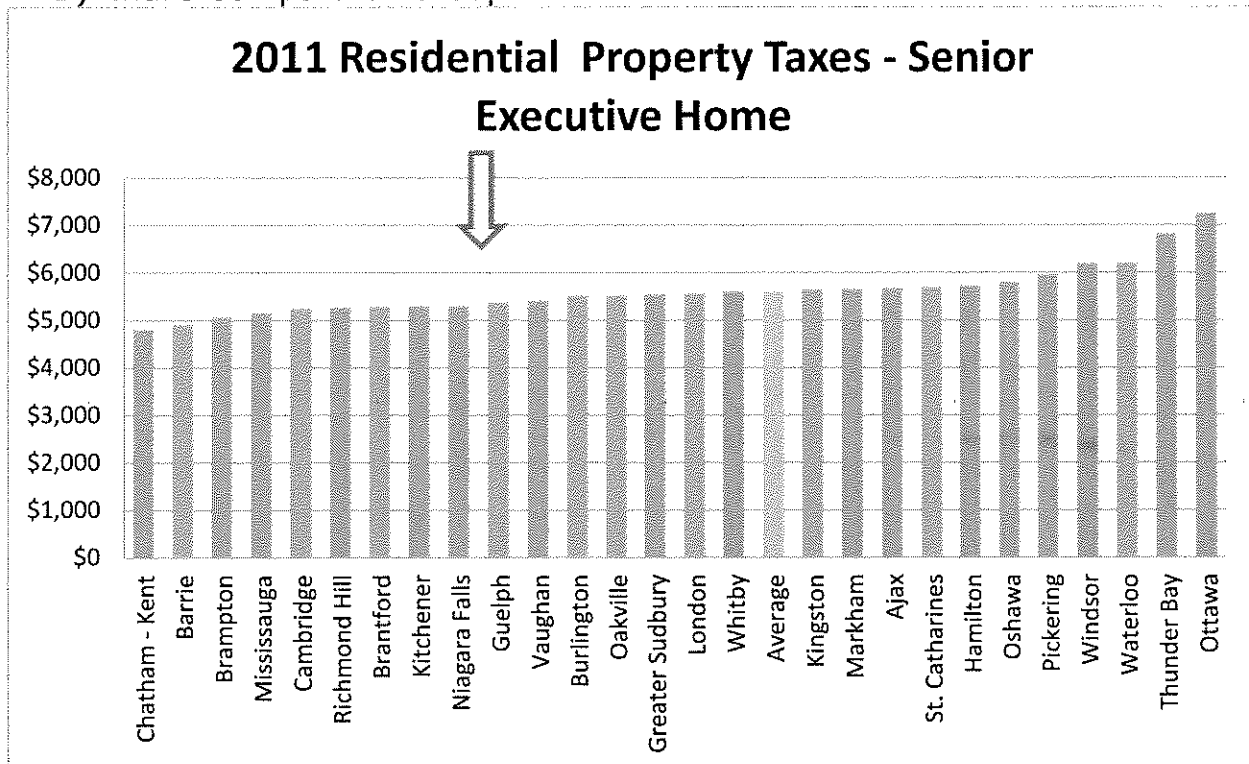
## Appendix 5: Questions and Answers

### 4) 2011 Residential Property Taxes- Senior Executive Team

#### A) Sub-set of Comparator Group



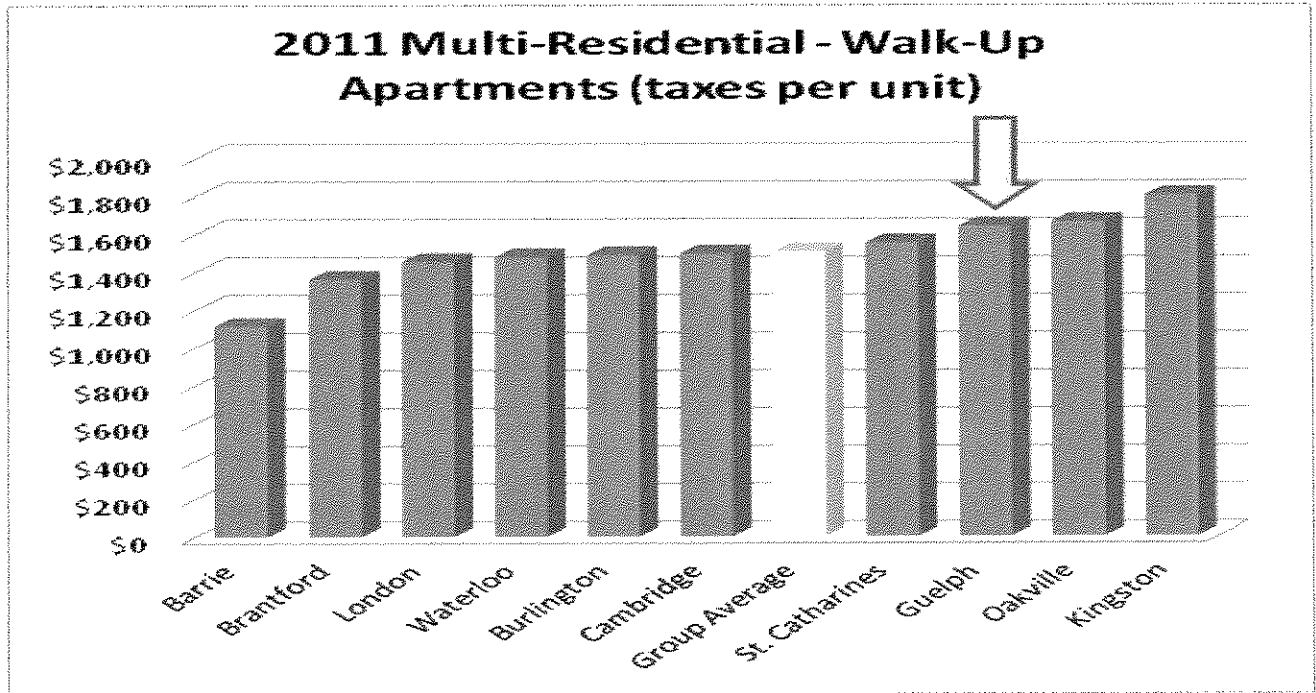
#### B) Entire Comparator Group



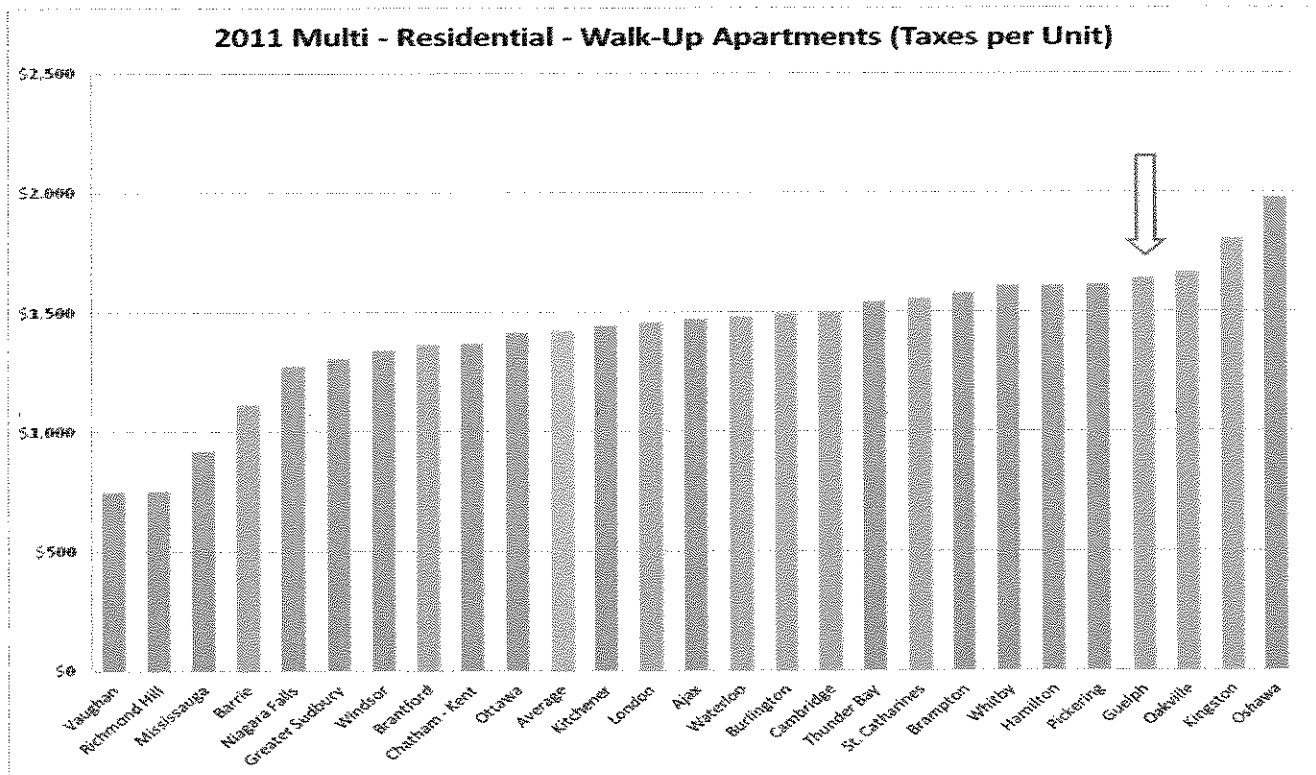
## Appendix 5: Questions and Answers

### 5) Multi-Residential- Walk-up Apartments

a) Sub-set of Comparator Group



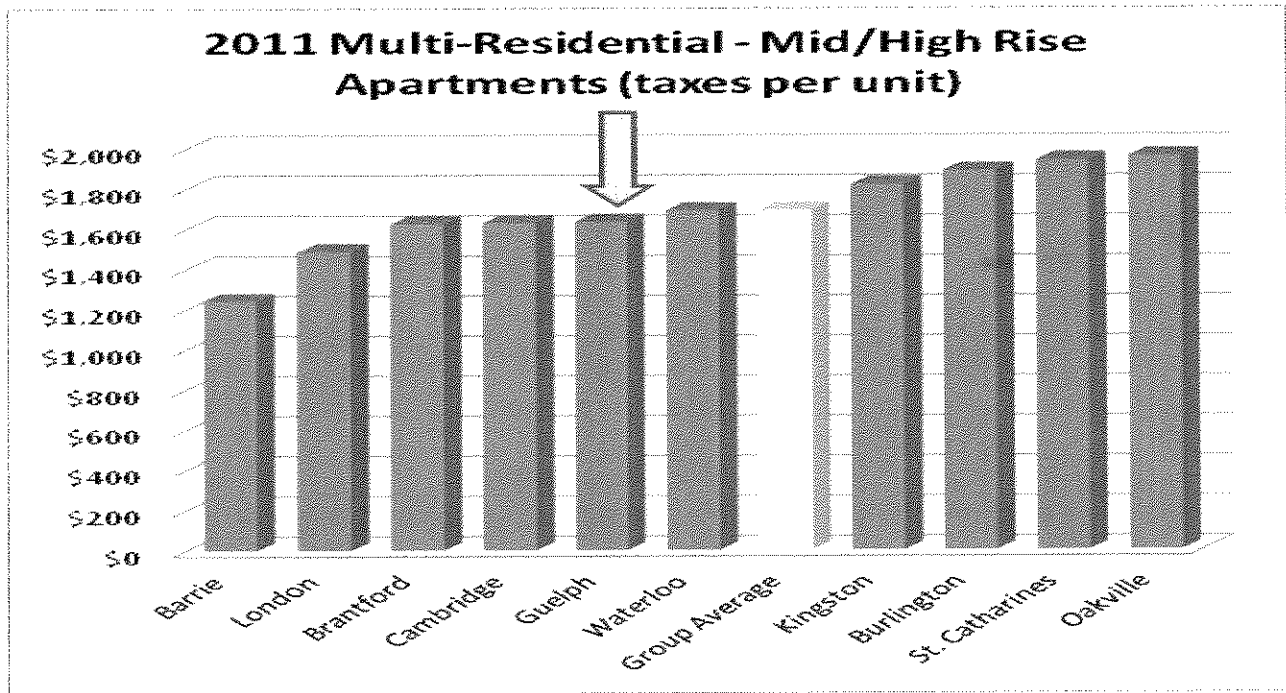
b) Entire Comparator Group



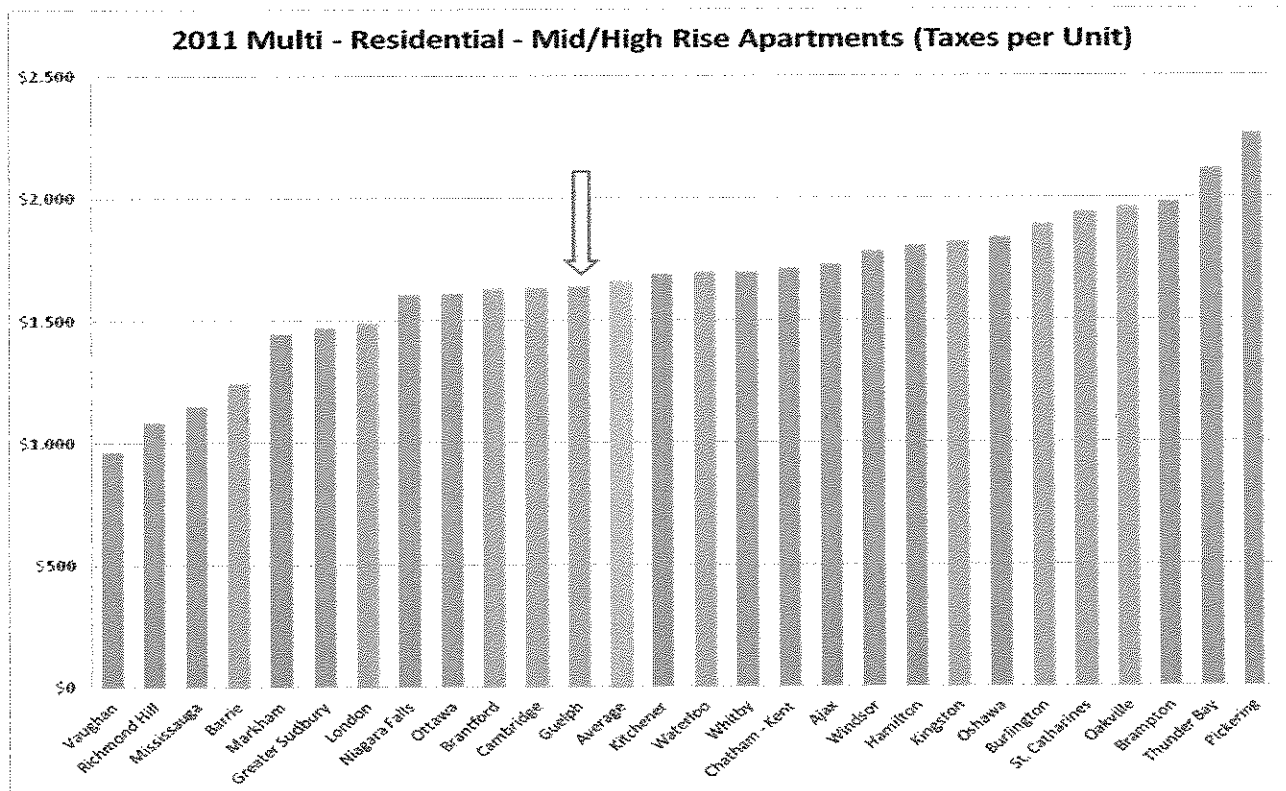
## Appendix 5: Questions and Answers

### 6) Multi-Residential – Mid/High Rise Apartments

#### a) Sub-set of Comparator Group



#### b) Entire Comparator Group

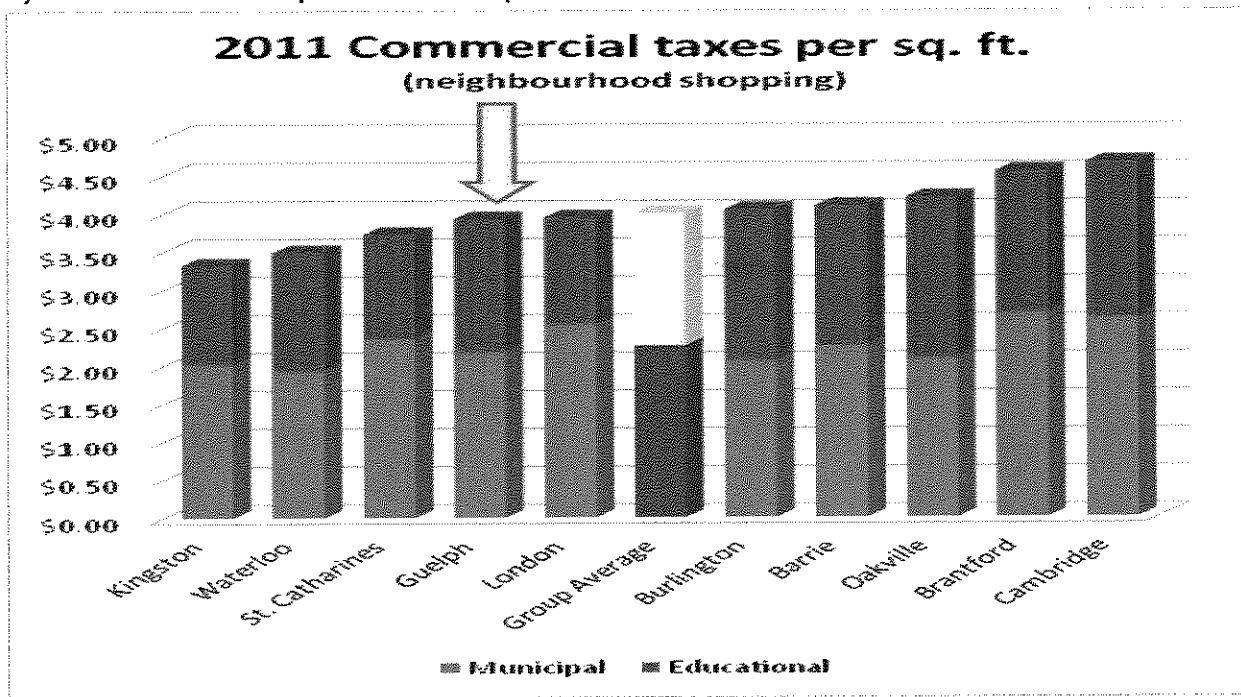




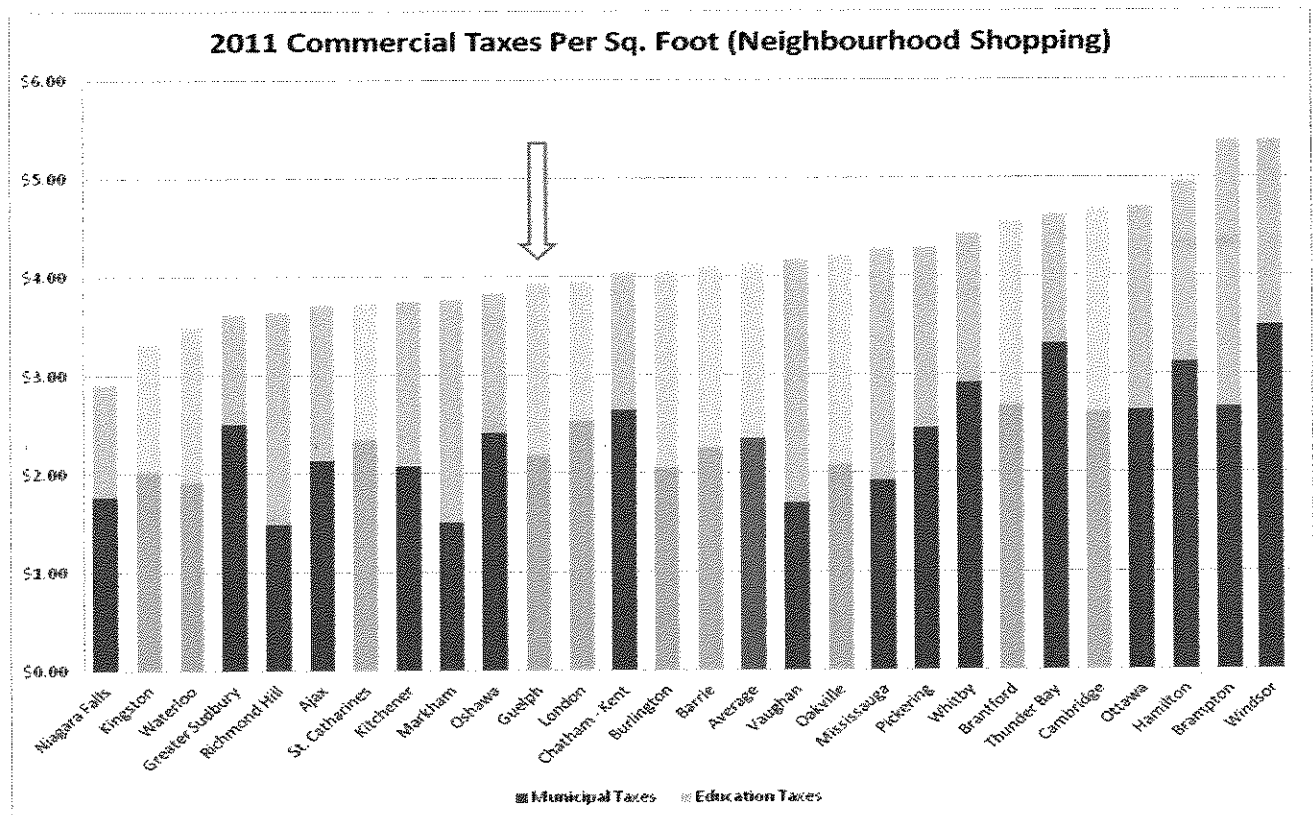
## Appendix 5: Questions and Answers

### 7) Commercial Taxes per Square Ft (Neighbourhood Shopping)

#### a) Sub-set of Comparator Group



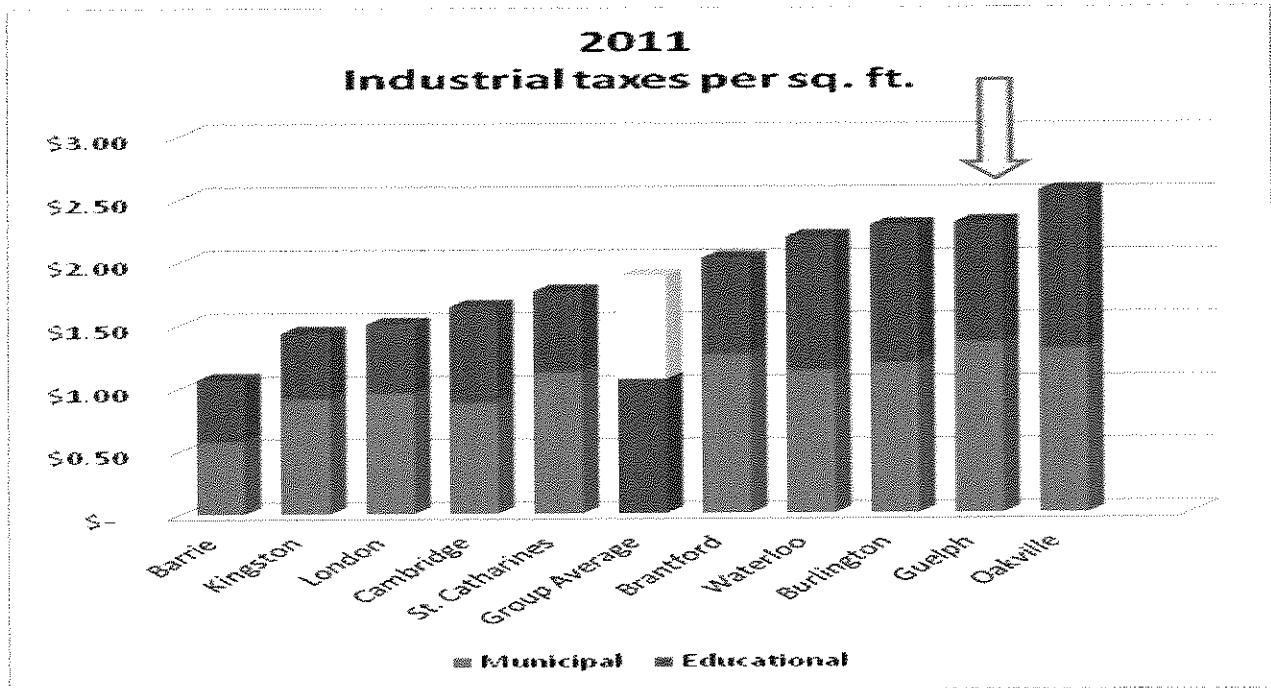
#### b) Entire Comparator Group



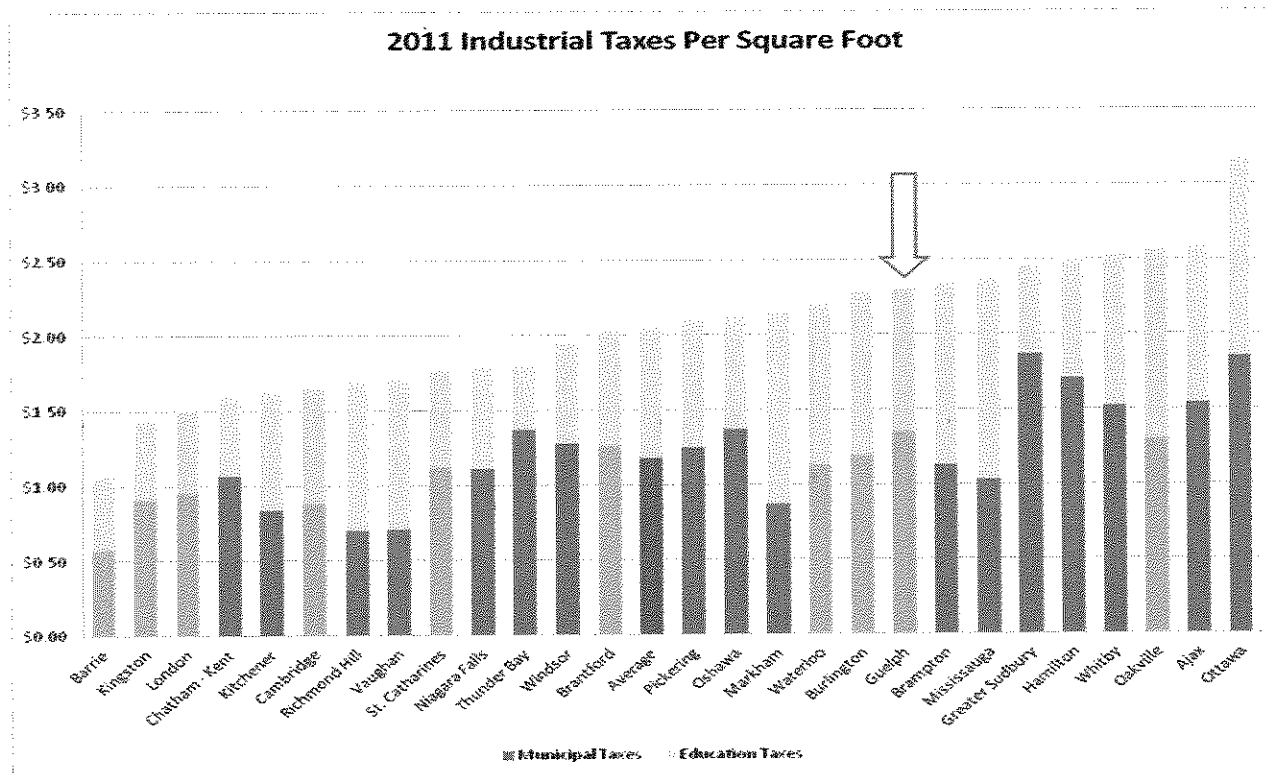
## Appendix 5: Questions and Answers

### 8) Industrial Taxes per Square Ft.

#### a) Sub-set of Comparator Group



#### b) Entire Comparator Group



## Appendix 5: Questions and Answers

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It was also requested that we do a comparison on dwelling types other than Bungalows and Senior Executive Town Homes. Unfortunately, BMA does not have this information available in their database. It could be done, but would require the City to pay an additional fee.

### General

**46. FTE Question - At the Public Delegation night on November 23, 2011, Council requested additional information on FTE's included in the 2012 Tax Supported Operating Budget.**

There are 2.68 FTE's included in the Tax Supported Operating Budget, all within the Planning, Building, Engineering and Environment Service Area.

Page 3.4 of the Budget binder provides information regarding 1.68 FTE's i.e. a Part-time Clerical position and Infrastructure Planning Engineer, both in the Engineering Department. There is no impact on the Tax Supported Operating Budget for these positions, as both are fully charged to capital projects. Capital costs in turn are off-set by Development Charges, Engineering Service Fees and, in the case of the Infrastructure Planning Engineer, from the approved User Pay budget.

The remaining 1 FTE i.e. Labour Attendant is in the Solid Waste Resources Department and results from Impact from Capital, specifically the new Organics Facility. Information regarding this position is found on page 3.7 of the budget binder. This position is required as part of the compliance requirements for the Certificate of Approval issued by the Ministry of Environment for the new Organics Facility. Costs for this position, while added to the Tax Supported Operating Budget, are more than offset by increased revenue from the operation of the Organics Facility i.e. there will be greater increase in revenue from the operation of the Organics Facility (\$225,000) than the cost for this position (\$43,400).

*Mark Amorosi | Executive Director | Corporate and Human Resources*

## Appendix 5: Questions and Answers

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**47. *Doing Business Differently - At the September 27, 2011 Tax Supported Capital budget presentation Council passed the following resolutions:***

***1) That staff report back on alternative resourcing to investigate funding for capital projects, within the ten year forecast and beyond***

***2) That staff report back on alternatives to funding capital projects, including, but not limited to, leveraging capacity, donations, grants and building partnerships and report back to Council***

***3) That staff report back on the alternatives to funding to move forward on council-identified priority projects that are no longer included in the 10-year funding plan.***

Information regarding the above resolutions will be provided in an appendix to the December 7th Council Report for the 2012 Tax Supported Operating and Capital budgets.

**48. *Wellington-Dufferin-Guelph Public Health - At the November 17th budget presentation night for Local Boards and Shared Services, it was requested that staff get the budget recommendation from Wellington-Dufferin-Guelph Public Health prior to December 7 deliberations.***

A letter has been sent to Wellington-Dufferin-Guelph Public Health requesting that this information be forwarded to the City as soon as it is made public.

### Local Boards

**49. *Impact on Volume of Volunteer Reference Checks - What was the impact on the volume of volunteer reference checks before and after the introduction of a fee in other municipalities?***

Other police services were consulted and responded that volunteer volumes have not reduced as a result of a volunteer reference check fee being implemented. All services that responded confirmed that volunteer volumes have increased every year steadily. Responders included Windsor, Sarnia, Niagara, Durham, Sudbury and Halton. All of the responders have volunteer

## Appendix 5: Questions and Answers

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reference check fees that are greater than \$10.

*Kirsten Hand, CMA | Finance Manager | Guelph Police Service*

- 50. Guelph Public Library- Request for a Development Officer**  
**- At the November 17th presentation by the Guelph Public Library, Council requested that additional information on the Development Officer be provided. It was requested that the response include information regarding funds that are raised in other jurisdictions by a position of a similar nature.**

Response from staff:

<b>Library</b>	<b>Job title</b>	<b>FTE</b>	<b>Activities</b>
<b>Barrie</b>	Manager of Development	1	Responsible for <ul style="list-style-type: none"> <li>●Annual Campaign</li> <li>●Capital Campaign</li> </ul>
<b>Kitchener</b>	Manager of Development	1	► Foundation established 5-6 years ago Responsible for <ul style="list-style-type: none"> <li>●Annual Campaign</li> <li>●Capital Campaign for new branch</li> </ul>
<b>London</b>	Manager, Fund Development	2	Foundation established in the 1980's Total Revenue: 2009 \$ 1,938,142 2010 \$ 2,030,151
<b>Oakville</b>	Manager Marketing and Development	2	Responsible for <ul style="list-style-type: none"> <li>●Annual Giving Campaign</li> </ul>
<b>Ottawa</b>	Chief Development Officer	1.5	OPL Foundation Responsible for: <ul style="list-style-type: none"> <li>●Annual Campaign</li> <li>●Capital Campaign</li> </ul>
<b>Toronto</b>		8	TPL Foundation Responsible for: <ul style="list-style-type: none"> <li>●Annual Campaign</li> <li>●Capital Campaign for Roberts Reference Library</li> </ul>
<b>Windsor</b>		1	Responsible for: <ul style="list-style-type: none"> <li>●Annual Campaign</li> <li>●Capital Campaign pending</li> </ul>

*Kitty Pope | CEO | Guelph Public Library*

## Appendix 5: Questions and Answers

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- 51. *Volunteer Record Check Fee - At the November 17th and 23rd budget presentations, Council requested that additional be provided on how we could continue providing record check fees at no charge. As well, other options will be included in the December 7th Council report.***

The Police Service Board was contacted and requested to provide the Executive Team with other options that will would allow them to keep their budget at the same year over year change (\$1,125,900) without including revenue from the volunteer checks.

The Police Service Board is currently formulating a response which will be communicated to Council.

Office of the CAO

- 52. *2011 Energy Related Projects and Achievements - As per council's request at its November 2, 2011 meeting, this response outlines energy-related projects and energy/cost savings for the budget year 2011. It also includes information on incentives and credits that have been confirmed or received by the City from various levels of government agencies.***

### **BACKGROUND**

In April of 2011, the position of Program Manager, Energy was filled after being vacant for nearly a year. Previously, the responsibility of corporate energy management was overseen by the Energy Conservation Project Manager within the Corporate Services department.

Previous to filling the position, the Program Manager, Energy position has been reviewed and redefined to expand on the concepts of current best-practices in corporate energy management and to reflect the growing synergies between corporate energy activities and community energy activities defined by the Community Energy Initiative.

Throughout 2011, the Community Energy Division of Corporate Administration has been seeking opportunities in regard to facility energy conservation as well as savings across Department energy budgets.

Examples include various energy efficiency upgrades such as energy efficient lighting systems, solar domestic hot water systems, new HVAC units and high efficiency boilers. These measures have been financed from Departmental capital and operating budgets, Infrastructure Stimulus Fund

## Appendix 5: Questions and Answers

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(ISF) grants, and 3rd party grants from sources such as the Ontario Power Authority, Guelph Hydro and Union Gas.

### **REPORT**

#### **ENERGY REDUCTION MEASURES IN 2011**

Following are a few examples of energy-related initiatives in 2011:

Leveraging a grant of over \$118k from the Continuous Improvement Fund (CIF) through Waste Diversion Ontario (WDO), the Materials Recovery Facility implemented six energy reduction projects including energy efficient lighting and controls, power factor correction, and HVAC upgrades, all controlled by a new state-of-the-art building management system. Savings are estimated at approximately \$100k/year, or 25% of total annual energy costs, with a payback of less than 1.5 years on the City-funded portion of the total project costs.

At Exhibition Rink, induction lights replaced the old metal halide lighting and will result in over 60% energy savings and \$5,400 in cost savings annually. Efficiency comes from reduced electricity usage as well as avoidance of cooling since the lights emit less heat. Also, this type of lighting has an expected life of 100,000 hours. This means up to 20 years before a bulb needs replacing. For this one facility alone, energy and expected maintenance savings equate to over \$100k saved over 10 years. The lighting retrofit qualified for \$6,336 in incentives from the Ontario Power Authority (OPA) "[Retrofit Program](#)", which equates to over 25% of fixture cost. [A YouTube video of the retrofit can be viewed here](#)

Smaller scale lighting retrofits were conducted at an additional 10 facilities this summer, replacing inefficient bulbs and fixtures with lower wattage T8 fluorescent units and resulting in \$13k savings per year in electricity and a 1.3 year payback.

An ISF grant was used to initiate several energy initiatives at the River Run Centre, including solar panels and a "tankless" or "on-demand" high efficiency boiler for domestic hot water, new heating boilers, and lighting controls integration. ISF money also helped sponsor conversion of HVAC units at Evergreen Seniors Community Centre to more efficient units. Guelph Transit also added solar panels as part of refurbishment work in 2011, with additional plans to retrofit garage lighting in early 2012.

## Appendix 5: Questions and Answers

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Operational savings will be realised from the new cogeneration plant at West End Community Centre, which is scheduled to begin operation in early 2012. The cogeneration plant is the first of a number of "Combined Heat & Power" or "CHP" plants that are anticipated over the coming years to meet the Community Energy Initiative 2031 goal of providing at least 30% of Guelph's future electricity requirements through CHP.

Finally, not to be overlooked, are energy savings as a result of water savings achieved by the Water Department's conservation demand management (CDM) group. These include retrofit of low-flow showerheads, toilet replacements, rainwater harvesting (Lyon's Pool), and recovery/reuse of bus wash water at the Watson Road Transit Facility. The link between water and energy reductions provide doubled savings while meeting multiple corporate goals.

### **INCENTIVES RECEIVED FOR ENERGY-RELATED PROJECTS IN 2011**

This year, the City has secured over \$1.9M worth of incentives for energy-related initiatives from various levels of government agencies. This is in addition to what the City will realize in energy and cost savings.

These incentives include \$15,000 received from the Provincial Government through the High Performance New Construction (HPNC) program for energy savings at the South End Emergency Services Centre. A similar HPNC grant cheque is expected for the new museum before the end of the year.

The City received \$760,000 from the Provincial and Federal governments for the cogeneration system at WECC, representing 2/3 of the total \$1.14 million cost. Additional funding was received from the Rink Rats fundraising campaign for the WECC work.

ISF money estimated at over \$1 million was received for energy-related upgrades at the River Run Centre and Evergreen Seniors Community Centre.

Through 11 lighting retrofits this summer, we have secured \$20k through the Ontario Power Authority (OPA) Retrofit Program, covering 40% of project costs.

Finally, the Continuous Improvement Fund (CIF) grant of \$118k received for energy retrofits at the Materials Recovery Facility pushes total subsidy amount over the \$1.9M mark.



### **IMPACT ON ENERGY BUDGETS**

Through energy efficiency, the City has maintained its 2011 energy costs at the same level of 2010 (total of approximately \$7.01M), despite the addition of South End Emergency Services Centre and new street lighting and despite 13% increase in hydro consumption rates in 2011. In addition, gas, heating oil and hydro became subject to the provincial portion of the HST (late 2010), further increasing the cost of energy. All of this reinforces the ability to mitigate hyperinflationary energy price increases through energy conservation and alternative efficient energy supply options.

### **ENERGY PROGRAM FOR 2012**

Our Corporate Energy Management Program is ramping up in 2012, with energy audits scheduled for early 2012 followed by design and implementation of comprehensive energy reduction initiatives at a dozen of the City's largest facilities. These facilities represent 90% of the total energy spend on the tax-based side and reflect the 2012 priority of reducing energy costs in the tax-based operating budget

Through the City Implementation Team, a sub-committee of the Mayor's Task Force on Community Energy, a Corporate Energy Management Program is being developed that is based on two fundamental principles:

1. Capacity building within the organization so that all staff and internal processes play a role in reducing energy costs.
2. Capital renewal – developing an asset management strategy that leverages capital upgrades to provide maximum energy management impacts.

The Corporate Energy Management Program has the following main components:

1. Energy accounting systems (software, internal processes) to support analysis, monitoring and reporting
2. Improved procurement strategies, i.e. making City purchases more energy conscious.
3. Utility procurement strategy for gas and electricity to reduce costs &/or risks

## Appendix 5: Questions and Answers

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4. Staff communications, technical training and awareness among all staff
5. Energy audits and energy reduction retrofits at the largest dozen tax-based facilities.
6. Revenue from renewable energy systems such as solar photovoltaic on city facilities
7. Internal consulting to maximize energy performance of capital & life cycle projects having an energy component
8. Seeking third party financial support through incentive programs and partnerships

In early 2012, the Community Energy team will be presenting to council the full details and expected outcomes of the Corporate Energy Management Program.

*Prepared by*

*Rob Blakeney | Program Manager, Energy Community Energy | Corporate Administration,*

*Recommended by*

*Rob Kerr | Corporate Manager, Community Energy | Corporate Administration*

*Recommended by*

*Mark Amorosi | Chair, Mayor's Task Force City Implementation Management Team*

***53. Plan for Energy Conservation Savings in 2012 - At the November 2 Council meeting, it was requested that staff provide a plan for realizing the plan for Energy Conservation savings included in the 2012 Tax Supported Operating Budget.***

### **BACKGROUND**

#### **Focus on 2012**

The City's 2012 Energy Cost Reduction Program has a goal of reducing tax-based energy expenditures by \$500k in 2012. Adding to this the previous \$120k budget reduction to cover Community Energy Division's 2012 operational budget brings the total budget reduction to \$620k. This

## Appendix 5: Questions and Answers

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translates into 17-20% savings in corporate utility expenditure at tax-based facilities.

### **Energy Auditing**

Under the oversight of the Program Manager Energy, energy auditing will be completed as a fundamental starting point for setting direction for the 2012 Energy Cost Reduction Program. The audits will identify energy conservation opportunities that will contribute to the 2012 energy conservation goals.

Energy Auditing uncovers energy conservation opportunities through remote and onsite analysis of building energy use and via examination and optimization of operational practices (procedures, schedules, set points etc). These opportunities can range from no/low cost operational changes (i.e. lowering temperature set points) to energy retrofits having multi-year paybacks (i.e. boiler upgrades).

Deliverables from the audit process include full description of recommended energy-saving measures, together with financial analysis of costs and savings sufficient for making investment decisions and obtaining preliminary project approval.

The audit work proposed is a fundamental first step to energy management because it:

- a. Identifies energy reduction opportunities that, together, can achieve the 2012 targets and long term corporate energy strategy.
- b. Quantifies risks associated with achievement of the 2012 corporate energy targets and ways that these risks can be mitigated.
- c. Defines scope and cost of a capitalization strategy.
- d. Identifies potential revenue opportunities including peak shaving (Demand Response) and renewable energy.

In terms of what corporate assets the plan covers, focus is on a dozen of the City's largest facilities, which together represent 90% of the total energy spend on the tax-based side and reflect the 2012 priority of reducing energy costs in the tax-based operating budget

### **Identifying energy projects**

Through the auditing process, a list of possible energy reduction projects will be identified based on simple payback (up to a maximum 8 year payback). Preferred projects will be further analyzed based on life-cycle cost including energy cost avoidance (based on rapidly-inflating future energy costs), reduced maintenance, long term depreciation and other value-add aspects. The output will be a list of approved capital projects that will contribute to 2012 goals and beyond.

### **Capital Needs**

A key focus is determining a capitalization strategy for the 2012 Energy Cost Reduction Program. A capitalization strategy will be developed that draws on a combination of the following funding opportunities:

1. Current approved capital budgets, focusing on projects with energy-related component but also looking at possibility of re-prioritizing approved funds to energy-reduction projects.
2. Reserve capital that could be accessed for funding energy projects.
3. Third party funders from partners or the private sector.
4. Utility based incentive programs.

Identifying and analyzing funding options has begun, but capital requirements cannot be finalized until hard project numbers are determined during the initial audit stage.

### **Long Term Energy Program Development**

The 2012 Energy Cost Reduction Program was developed in response to ambitious utility budget reductions established through the 2012 operational budget process.

Energy conservation is just one aspect of a long-term strategy to mitigate risks and optimize opportunities around energy, and the 2012 Energy Cost Reduction Program is just one of the elements of Community Energy's overall corporate Energy Management Plan.

The benefits from energy budget savings multiply when other interwoven and contributing elements of our overall energy management strategy are

## Appendix 5: Questions and Answers

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considered. The business case for adopting an ambitious operational budgetary goal can only be judged in the larger context of the above corporate energy management strategy and corporate risk mitigation as a whole.

The key elements of the long term Energy Management Plan are:

- Implement energy accounting systems (software, internal processes) to support analysis, monitoring and reporting of utility consumption
- Improve procurement strategies, i.e. making City purchases more energy conscious.
- Procure gas and electricity to reduce costs &/or risks
- Initiate behavioural change through staff communications and technical training
- Conduct energy audits and energy reduction retrofits.
- Seek revenue from renewable energy systems such as solar photovoltaic on city facilities
- Maximize energy performance of capital & life cycle projects having an energy component
- Seek third party support through incentive programs and partnerships

Achieving deep energy reductions enable the City to demonstrate leadership and commitment to the Community Energy Initiative goals. This leadership will catalyze action internally and externally. The effectiveness of our small Community Energy Division ultimately relies on mobilizing and leveraging resources, both internal (staff) and external (community). In other words, the effectiveness of the Community Energy Division, as well as the Community Energy Initiative in general, is reliant on elevating energy as a priority through successes like the 2012 Energy Cost Reduction Program. The corollary is that not pursuing such an ambitious energy conservation program in 2012 and beyond will hinder the progress of both initiatives.

*Prepared by*

*Rob Blakeney | Program Manager, Energy Community Energy | Corporate Administration,*

*Recommended by*

*Rob Kerr | Corporate Manager, Community Energy | Corporate Administration*

## Appendix 5: Questions and Answers

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### Operations and Transit Services

**54. At a meeting of Guelph City Council held on September 27, 2011, a resolution was adopted including the following:**

***AND THAT staff report back on the re-prioritization of the trails, in particular the trail along the Speed River that stops at the Hanlon, to determine the feasibility of moving the project up from 2014 to 2012.***

***AND THAT staff report back on the delay of the westerly trail along the Speed River including specific issues surrounding the progress.***

### **Background**

The proposed off-road trail is located along the north side of the Speed River, extending from Edinburgh Road under the Hanlon Expressway to the Imperial Road/Wellington Street intersection, with a potential connection to the Royal Recreational Trail via a pedestrian bridge over the Speed River. A conceptual route was approved by Council in the 2005 Guelph Trail Master Plan (GTMP); see attached plan. It was shown as 2005-2010 in the GTMP implementation schedule.

In 2007 Council approved \$ 135,000 funding for this trail. During initial work, staff discovered that the route on which this cost was based had major obstacles, and a longer route with several structures would need to be explored. Work on this route halted for several reasons: negotiations to secure a required easement agreement to cross the River Valley Developments Inc. quarry access road stalled; Wastewater Services staff expressed concerns with the trail route and development timing due to security concerns with related to public access to their proposed capital expansion ; and there were insufficient implementation funds. Staff continued to work on these issues as time permitted, however they are not yet resolved. Staff focussed on other GTMP 2005-2010 priorities that were ready to construct e.g. Trans Canada, Laura Baily and subdivision trails.

### **Response**

Staff report that the Wastewater area trail will not be ready to proceed to construction in 2012. The land and routing issues are not yet resolved and there are currently insufficient funds and staff resources for the construction

## Appendix 5: Questions and Answers

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document phase. Park Development staff have a full schedule of high priority construction work for the coming year. We don't recommend delaying the 2012 West Drainage Channel trail project because it is a GTMP priority, ready to construct and has economy of scale as it will be tendered with Castlebury Park.

However, staff plan to continue work on the land and routing issues for the Hanlon area trail in 2012. If it appears they can be resolved, we will evaluate the feasibility of moving the project earlier during the 2013 Capital Budget process.

### **Additional Notes:**

1. Trail implementation funding received since 2005 has been considerably less than the GTMP recommended budget for 2005-2010 trail priorities.

The GTMP recommended that 0.5 FTE staff capacity was required to achieve the GTMP goals in addition to what was an existing 3.0 FTE staff complement. With a current Park Development staffing complement of 2.0 FTE--- 1.5 FTE less than recommended--- staff time is a significant constraint aside from the available capital funding to expedite the master plan implementation.

*D. Murray Cameron | General Manager | Park Maintenance and Development | Operations & Transit*

### **55. Comprehensive Parking Strategy**

***1. Could the strategy be brought forward to 2012?***

***AND***

***2. Could the strategy provide analysis on the possible reinstatement of paid parking downtown?***

Reference: City of Guelph Tax Supported 2012 10 Year Capital Budget and 2013-2021 Capital Forecast

1. Yes, the Master Parking Study planned for 2013-2014 in the reference document can be brought forward to commence in 2012. Please note that these are capital funds as there is a link to future growth and possible capital construction. There would be no impact on this action as the funding for this activity comes from the residual amount remaining in the Parking Capital Reserve Fund which is scheduled to

## Appendix 5: Questions and Answers

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be depleted by 2014. From the study results a comprehensive parking strategy would be developed that would take into consideration other planning objectives for the downtown core.

2. Yes, the scope of the Master Parking Study would be comprehensive and would include analysis on the possible reinstatement of paid parking downtown.

*Rod Keller | General Manager | Operations & Transit | Public Works Department*

### **56. Can staff address the reallocation of Parks staff?**

Further to the redistribution of Park Planning staff during the 2010 corporate reorganization, the capacity of staff to deal with both DC eligible and tax based park development projects has been diminished. Park Planners are still required to execute the review of planning applications/subdivision reviews as part of their workload including park development and improvement projects. Opportunities to improve the Park Planners' capacity to implement capital projects are being pursued.

Regarding the history of staff complement to undertake the park planning function, a number of years ago there were 3 fully funded Park Planners on staff. Between 2006 and 2010, the volume of outstanding planning activities were considered so significant that one of the FTE's was reassigned to provide much needed relief. In 2010, as a result of the introduction of the new organizational model, part of the FTE transferred was reassumed by Parks Maintenance & Development to assist with the execution of development contracts. At present, we have just over 2 FTE's assigned to function of Park Planning and Development.

*D. Murray Cameron | General Manager | Park Maintenance and Development*



## Appendix 5: Questions and Answers

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**57. Capital Budget Trail Information - At a meeting of Guelph City Council held on September 27, 2011, a resolution was adopted including the following:**

***AND THAT staff report back on the re-prioritization of the trails, in particular the trail along the Speed River that stops at the Hanlon, to determine the feasibility of moving the project up from 2014 to 2012.***

***AND THAT staff report back on the delay of the westerly trail along the Speed River including specific issues surrounding the progress.***

### **Background**

The proposed off-road trail is located along the north side of the Speed River, extending from Edinburgh Road under the Hanlon Expressway to the Imperial Road/Wellington Street intersection, with a potential connection to the Royal Recreational Trail via a pedestrian bridge over the Speed River. A conceptual route was approved by Council in the 2005 Guelph Trail Master Plan (GTMP); see attached plan. It was shown as 2005-2010 in the GTMP implementation schedule.

In 2007 Council approved \$ 135,000 funding for this trail. During initial work, staff discovered that the route on which this cost was based had major obstacles, and a longer route with several structures would need to be explored. Work on this route halted for several reasons: negotiations to secure a required easement agreement to cross the River Valley Developments Inc. quarry access road stalled; Wastewater Services staff expressed concerns with the trail route and development timing due to security concerns with related to public access to their proposed capital expansion ; and there were insufficient implementation funds. Staff continued to work on these issues as time permitted, however they are not yet resolved. Staff focussed on other GTMP 2005-2010 priorities that were ready to construct e.g. Trans Canada, Laura Baily and subdivision trails.

### **Response**

Staff report that the Wastewater area trail will not be ready to proceed to construction in 2012. The land and routing issues are not yet resolved and there are currently insufficient funds and staff resources for the construction document phase. Park Development staff have a full schedule of high priority

## Appendix 5: Questions and Answers

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construction work for the coming year. We don't recommend delaying the 2012 West Drainage Channel trail project because it is a GTMP priority, ready to construct and has economy of scale as it will be tendered with Castlebury Park.

However, staff plan to continue work on the land and routing issues for the Hanlon area trail in 2012. If it appears they can be resolved, we will evaluate the feasibility of moving the project earlier during the 2013 Capital Budget process.

### **Additional Notes:**

1. Trail implementation funding received since 2005 has been considerably less than the GTMP recommended budget for 2005-2010 trail priorities.

The GTMP recommended that 0.5 FTE staff capacity was required to achieve the GTMP goals in addition to what was an existing 3.0 FTE staff complement. With a current Park Development staffing complement of 2.0 FTE--- 1.5 FTE less than recommended--- staff time is a significant constraint aside from the available capital funding to expedite the master plan implementation.

Currently there are three significant constraints to advancing the development of the Guelph trail system to the west along the Speed River at the Hanlon Parkway. Firstly, lack of capital resources pose a significant constraint to advancing Guelph's trails master plan along the Speed River to the west of the Waste Water Treatment Plant. Staff need to identify additional funding not currently contained in the budget to prepare preliminary design work and cost-estimates for the proposed stretch of trail, including bridge work, which is roughly estimated at upwards of 2 million dollars. Secondly, a trail crossing agreement in the form of an easement will have to be negotiated as a private road to the River Valley Developments is a barrier---we are not confident this negotiation can be concluded in the next year. Lastly, assuming the funding and easement issues could be resolved, staff capacity to manage the currently proposed capital works is already stretched. Advancing additional trails work will require deferral of other currently budgeted or identified park development works unless additional staffing resources were made available. Given the first two constraints, we believe this to be a moot point. *D. Murray Cameron | General Manager | Park Maintenance and Development | Operations & Transit*

## Appendix 5: Questions and Answers

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**58. Please provide a three year history of what has been included in the operating budget for streetlighting.**

Please see the chart below for this information.

	Approved Budget		
	2009	2010	2011
MVA (Motor Vehicle Accident) Recoveries	-	(20,000)	(20,000)
Energy	750,000	732,000	732,000
Repairs and Maintenance	340,000	340,000	340,000
<b>Total Operating Expenditures</b>	<b>1,090,000</b>	<b>1,052,000</b>	<b>1,052,000</b>

# INTERNAL MEMO



DATE 2011/12/07  
TO **Mayor and Council**  
FROM Financial Planning  
DEPARTMENT Finance  
**SUBJECT Changes to User Fee Schedule A,1 & Capital Budget & Forecast for Hanlon Creek Business Park**

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Please find attached a copy of User Fee Schedule A,1 and an updated capital forecast for the Hanlon Creek Business Park.

## User Fee Schedule

The user fee schedule reflects changes made subsequent to the 2012 Tax Supported Operating budget being made available to Council and the public. These changes are summarized below:

### **Community and Social Services**

#### Recreation

- Aquatics and Active Living (page 29.1)
  - Basic and Smart Start Passes replaced by a \$58 ten visit fitness pass
- Active Living Program (page 29.1 and 29.2)
  - All classes adjusted to per class rate from total course fee
  - All dance classes were consolidated into one line item
  - Courses added include: Three Disciplines, Boot-camp and Cardio babies, Fit camp Express, Intro to Resistance Training , Maximizing Metabolisms, Mom and Baby yoga, Nia Yoga, Tone n' Groan, Yoga, and Zumba
  - Cardio Salsa reduced from a premium class to a regular class resulting in a 41% year over year reduction
  - Several courses listed in original fee schedule will not be offered in 2012 due to attendance. These appear on the 2012 User Fee schedule as N/A.
- Youth/Teen (page 29.2)
  - All dance programs and learn to skate classes were consolidated to a single line item
  - Courses removed include: Girls Night Out
- Child (page 29.3)
  - All dance programs were consolidated to a single line item
  - Courses added include: ABC's 123's, Amazing Art, Family Music for Toddlers, Family Yoga, Kids N'Clay, Kids, Clay and You, Kids Korner and Soccer
  - Courses removed include: Ooey Gooy Fun & Learning and PA day
  - Terrific Tuesdays corrected from \$10.25 to \$13.28/class
- Adult (page 29.3)
  - Courses added include: Knitting, Learn to Skate, Pottery on the Wheel and Pottery Open studio
- Summer Camp-Child, Youth/Teen (page 29.4)
  - All camps increased from a 3% increase to a 5% increase
- Pool Programs (page 29.4)

- Consolidated Swim Kids, Starfish, Whale and Sea turtle to 30, 45 and 60 min lessons
- Courses Added include: First Aid AED, First Aid Recent AED, First Aid Recourse AED, pass booklets of 20 & 40 as well as youth masters
- Pool program rates reduced from a 3% to 2% increase (Advanced inst/examiners, AST, Bronze Star, First Aid Instructors, LSS instructors, National Lifeguard, NLS recent, RC instructor Recent
- Drop in lessons increased by \$0.36 for adults and \$0.1 for youth
- Removed: Advanced family and the Three Month Rehab Pass

#### Administration and Customer Service

- Service Guelph (page 29.13)
  - Service Guelph copy charge was corrected from \$0.02 corrected to \$0.25

#### **Operations & Transit**

##### Park Maintenance & Development (page 29.14)

- Amusement Ride Pass for 2011 was \$43.16 for 5 people; the 2012 rate of \$14 is an individual rate.

##### Traffic & Parking (page 29.15-29.16)

- Monday to Friday hourly rates increased from \$1.33 to \$1.55 pending council approval.
- Administration fee increased 50% to \$50
- Towing administration fee shows (12%) reduction to reflect a before tax amount

##### Transit (page 29.18)

- Mobility fares and tickets were removed and consolidated with Conventional fares and tickets.
- Go Transit co-fare of \$0.60 effective December 19,2012

The updated user fees have been posted on the City's webpage.

##### Capital Forecast- Hanlon Creek Business Park (2.32.1 & 2.33.1)

Staff have attached a revised capital budget and forecast for the Hanlon Creek Business Park (SS0002). Subsequent to the capital budget being made available to Council and the public on August 31, 2011, the Project Manager indicated that a correction needed to be made to capital project SS0002 Hanlon Creek Business Park. This resulted in the 2012 proposed capital budget increasing from \$492,500 to \$3.5 million. This project is funded from land sales and the increased budget will have no impact on the 2012 proposed tax levy. The attachment replaces pages 2.32 and 2.33 in the 2012 Capital Budget and Forecast binder.



**Susan Aram**  
Acting Treasurer

Financial Planning  
**Finance**

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Department and User Fee Type	2011	2012	% Increase / (Decrease)
<b>COMMUNITY &amp; SOCIAL SERVICES</b>			
<b><u>Aquatics and Active Learning</u></b>			
<b>General Rates</b>			
Daily Exercise & Swim Pass (Daytime) Pay-As-You-Go Adult 18+	\$ 9.82	\$ 10.13	3%
Daily Exercise Room Pass (Daytime) Pay-As-You-Go Adult 18+	\$ 5.60	\$ 5.75	3%
<b>Basic Pass</b>			
Basic Pass Adult - 6 month (Exercise Room and Sauna Only)	\$ 215.07	n/a	
Basic Pass Senior/Student - 6 month (Exercise Room and Sauna Only)	\$ 172.07	n/a	
Basic Pass Adult - 1 year (Exercise Room and Sauna Only)	\$ 349.57	n/a	
Basic Pass Senior/Student - 1 year (Exercise Room and Sauna Only)	\$ 279.62	n/a	
<b>10 Visit Fitness Pass</b> (punch card)	n/a	\$ 58.00	
<b>Active Living Pass</b>			
Active Pass Adult - 6 month (Exercise Room, Sauna and Pool)	\$ 241.96	\$ 249.56	3%
Active Pass Senior/Student - 6 month (Exercise Room, Sauna and Pool)	\$ 193.57	\$ 199.12	3%
Active Pass Adult - 1 year (Exercise Room, Sauna and Pool)	\$ 407.77	\$ 420.35	3%
Active Pass Senior/Student - 1 year (Exercise, Sauna and Pool)	\$ 326.21	\$ 336.28	3%
<b>Active Living Plus</b>			
Plus Pass Adult - 6 month (Exercise Room, sauna, pool and fitness classes)	\$ 295.74	n/a*	
Plus Pass Senior/Student - 6 month (Exercise Room, sauna, pool and fitness classes)	\$ 236.59	n/a*	
Plus Pass Adult - 1 year (Exercise Room, sauna, pool and fitness classes)	\$ 524.27	n/a*	
Plus Pass Adult - 1 year (Exercise Room, sauna, pool and fitness classes)	\$ 524.27		
Plus Pass Senior/Student - 1 year	\$ 419.42	n/a*	
*Courses currently not being offered.			
<b>Smart Start</b>			
Smart Start Pass Adult - 3 months (Exercise Room, sauna, pool, and fitness class)	\$ 174.75	n/a	
Smart Start Pass Senior/Student - 3 months (Exercise Room, sauna, pool, and fitness class)	\$ 139.72	n/a	
<b>Personal Training</b>			
Fitness Assessment - Pass holder (1 hour fitness assessment)	\$ 60.76	\$ 62.61	3%
Fitness Assessment - Non-Pass Holder (1 hour fitness assessment)	\$ 72.22	\$ 75.22	4%
Personal Training - Pass Holder (1 hour session with personal trainer)	\$ 42.38	\$ 44.25	4%
Personal Training - Non-Pass Holder (1 hour session with personal trainer)	\$ 54.49	\$ 56.19	3%
<b>Active Living Program</b>			
<b>(Fees for non-pass holders, classes included in Active Living Plus Pass Regular Group Fitness Class - includes</b>			
<i>PLEASE NOTE: The rates for 2012 have been changed to reflect the cost per class, as each session, the same program may be offered for fewer or additional weeks. This is to better reflect the true cost of the programs. The 2011 rate has been adjusted to a per week amount for comparability.</i>			
3D - Three Disciplines		\$ 9.69	
50+ Seniors Yoga	\$ 9.38	n/a	

Department and User Fee Type	2011	2012	% Increase / (Decrease)
Absolutely Abs	\$ 9.38	\$ 9.69	3%
Aqua Jogging	\$ 7.76	n/a	
Baby and You	\$ 9.38	\$ 9.69	3%
Body with Attitude	\$ 9.38	n/a	
Bootcamp		\$ 9.69	
Cardio Babies		\$ 9.69	
Cardio Salsa	\$ 16.37	\$ 9.69	(41%)
Circuit Training	\$ 9.38	\$ 9.69	3%
Core Body (VRC/WECC)	\$ 9.38	\$ 9.69	3%
Diaper Fit	\$ 7.80	\$ 8.03	3%
FitCamp Express (2x week)		\$ 9.69	
Intro to Resistance Training		\$ 9.69	
Kardio Box	\$ 9.38	\$ 9.69	3%
Maximizing Metabolisms		\$ 9.69	
Mind/Body Fusion	\$ 9.38	n/a	
Mom & Baby Yoga		\$ 9.69	
Muscles In Motion	\$ 9.38	n/a	
Nia Yoga		\$ 9.69	
Pilates Body and Toning	\$ 9.38	\$ 9.69	3%
Pre and Post Natal Exercise	\$ 10.11	n/a	
Stability Ball	\$ 9.38	n/a	
Tone 'n Groan		\$ 9.69	
Tone Up for Men Only	\$ 9.38	n/a	
Walk and Roll Stroller	\$ 9.38	\$ 9.69	3%
Walk, Tone and Stretch	\$ 9.38	n/a	
Weights for Ladies	\$ 9.38	n/a	
Wise Way to a Healthy Back	\$ 10.06	n/a	
Yoga		\$ 9.69	
Yoga on the Ball	\$ 11.04	n/a	
Zumba		\$ 9.69	
<b>Youth/Teen (15 to 18 years of age inclusive)</b>			
All Dance Programs	\$ 6.49	\$ 6.68	3%
Chess for Kids - West End Community Centre	\$ 13.16	\$ 13.57	3%
Explorations in Clay - Guelph Community Pottery Centre	\$ 97.85	n/a	
Friday Friends - Drop In	\$ 5.00	\$ 5.09	2%
Illustration and animation	\$ 128.75	n/a	
Junior Theatre	\$ 12.36	\$ 12.83	4%
Learn to Skate West End Community Centre	\$ 8.45	\$ 8.72	3%
March Break Camp - West End Community Centre* (Per Day)	\$ 33.99	\$ 35.40	4%
March Break Swim Camp - Victoria Road Recreation Centre - Per week	\$ 148.03	\$ 152.21	3%
Mini-tennis Lessons - April - Royal City Tennis Club	\$ 144.20	\$ 144.25	0%
Mini-Tennis Lessons - May to August (St. George's, Exhibition or Margaret Greene)	\$ 75.19	\$ 77.43	3%
Mixed Media Drawing - West End Community Centre	\$ 87.55	n/a	
Open Gym Time	\$ 5.03	\$ 5.18	3%
Quilting for Kids - Evergreen Senior Centre	\$ 13.39	\$ 13.81	3%
Sewing for Teens - Evergreen Senior Centre	\$ 13.39	\$ 13.81	3%
Yoga for Teens	\$ 10.30	\$ 10.62	3%
Youth Drop In Basketball	\$ 3.02	\$ 3.10	3%
Youth Fencing - Beginners	\$ 16.65	\$ 17.11	3%
Youth Fencing - Advanced	\$ 16.65	\$ 17.11	3%
Youth Tennis Lessons - April - Royal City Tennis Club	\$ 142.85	\$ 146.90	3%

<b>Department and User Fee Type</b>	<b>2011</b>	<b>2012</b>	<b>% Increase / (Decrease)</b>
Youth Tennis Lessons - May-August (St. George's, Exhibition or Margaret Greene)	\$ 70.39	\$ 72.57	3%
<b>Child ( 3 to 14 years of age inclusive)</b>			
A.B.C's...1,2,3's - West End Community Centre		\$ 86.73	
All Dance Programs	\$ 6.49	\$ 6.68	3%
Amazing Art		\$ 9.37	
Archery - West End Community Centre	\$ 12.36	\$ 12.74	3%
Badminton - West End Community Centre	\$ 6.39	\$ 6.64	4%
Cartooning and Comic Book Making - West End Community Centre	\$ 84.46	n/a	
Family Music for Toddlers		\$ 4.58	
Family Yoga		\$ 10.62	
Floor Hockey - West End Community Centre	\$ 6.39	\$ 6.55	3%
Friday Friends- playsense	\$ 5.15	\$ 5.31	3%
Junior Woodworkers - West End Community Centre	\$ 43.26	\$ 44.56	3%
Junior Woodworkers Holiday Workshop - Pottery Centre	\$ 20.70	\$ 21.24	3%
Kid Fit - Parent & Tot ( 1.75 hours)	\$ 9.50	\$ 9.78	3%
Kid Fit - West End Community Centre	\$ 12.47	\$ 12.78	2%
Kids 'N Clay (8 week)		\$ 100.79	
Kids, Clay and You Too! (2 week)		\$ 42.44	
Kids Korner		\$ 8.87	
Kinder Theatre 5-8years	\$ 10.30	\$ 10.51	2%
Marvelous Mondays - West End Community Centre	\$ 12.92	\$ 13.28	3%
Pizza and craft night	\$ 16.48	\$ 16.81	2%
Play & Splash - West End Community Centre	\$ 9.50	\$ 9.78	3%
Preschool Drop In - West End Community Centre	\$ 3.61	\$ 3.72	3%
Soccer		\$ 6.55	
Sports Club - West End Community Centre	\$ 61.29	n/a	
Tae Kwon Do	\$ 100.94	n/a	
Teach your young child to read	\$ 30.90	n/a	
Terrific Tuesdays - West End Community Centre	\$ 12.92	\$ 13.28	3%
Wonderful Wednesday	\$ 8.61	n/a	
Woodworking for kids	\$ 12.62	\$ 13.00	3%
Yoga4Kids - West End Community Centre	\$ 10.30	\$ 10.62	3%
<b>Adult (19 to 55 years of age inclusive)</b>			
Adult tennis Lesson - May to August - St. George's, Exhibition or Margaret Greene	\$ 103.00	\$ 106.00	3%
Adult Tennis Lessons - April - Royal CityTennis Courts	\$ 144.20	\$ 148.67	3%
Badminton - Evergreen Senior Centre	\$ 56.65	\$ 57.52	2%
Cake Decorating Level 1 - West End Community Centre	\$ 19.57	\$ 19.91	2%
Cake Decorating Level 2 - West End Community Centre	\$ 19.57	\$ 19.91	2%
Fencing	\$ 19.40	\$ 19.91	3%
Knitting		\$ 11.41	
Learn to Skate		\$ 12.36	
Pottery Adult Combined Wheel and Handbuilding - Guelph Community Pottery Centre	\$ 17.00	\$ 17.70	4%
Pottery on the Wheel		\$ 17.70	
Pottery Open Studio (clay extra)		\$ 16.48	
Potttery Sculpture Group- Open Studio (clay extra)	\$ 41.20	\$ 42.04	2%
Signing With Babies 1	\$ 6.39	\$ 6.59	3%
Signing with Babies 2	\$ 31.93	n/a	
Volleyball - Coed Competetive	\$ 7.38	\$ 7.60	3%
Volleyball - Coed Recreational - Summer - West End Community Centre ( 9 weeks)	\$ 65.22	n/a	
Volleyball - Coed Recreational - West End Community Centre	\$ 90.06	\$ 92.92	3%



Department and User Fee Type	2011	2012	% Increase / (Decrease)
<b>Summer Camp (Child, Youth/Teen)</b>			
Daily Discoveries - West End Community Centre	\$ 148.05	\$ 155.45	5%
Daily Discoveries Short week - West End Community Centre	\$ 118.65	\$ 124.58	5%
ECO Camp - West End Community Centre	n/a	n/a	
Extended Hours (\$1.60 per day) OR	n/a		
Kiddie Camp - West End Community Centre	\$ 139.65	\$ 146.63	5%
Kiddie Camp Short week - West End Community Centre	\$ 112.35	\$ 117.97	5%
Leader in Training I - Vic Road	\$ 139.65	\$ 146.63	5%
Leader in Training II - Vic Road	\$ 139.65	\$ 146.63	5%
Leadership Development - Vic Road	\$ 139.65	\$ 146.63	5%
Girl's Week - West End Community Centre	\$ 154.35	\$ 162.07	5%
Camp Unlimited - West End Community Centre	n/a		
Camp Unlimited Short Week - West End Community Centre	n/a		
Swim Camp - Victoria Road Recreation Centre	\$ 154.35	\$ 162.07	5%
Swim Camp - Victoria Road Recreation Centre-short week	\$ 122.85	\$ 128.99	5%
Sherwood Forest Camp - Barber Scout	\$ 154.35	\$ 162.07	5%
Sherwood Forest Camp Short week - Barber Scout	\$ 122.85	\$ 128.99	5%
Tairy Fales Camp - Guelph Youth Music Centre	\$ 154.35	\$ 162.07	5%
Tairy Fales Camp - Guelph Youth Music Centre short week	\$ 122.85	\$ 128.99	5%
<b>Pool Programs (per class)</b>			
30 min lessons - Learn to Swim (All pre-school and Swim Kids 1-4)	\$ 6.37	\$ 6.59	3%
45 min lessons - Learn to swim (Swim Kids 5, 6, Family A,B,C)	\$ 6.97	\$ 7.18	3%
60 min lessons - Learn to Swim (Swim Kids 7, 8, 9, 10, Swim Patrol)	\$ 7.82	\$ 8.06	3%
Adult	\$ 8.25	\$ 8.51	3%
Advanced Inst/Examiners (per course) *	\$ 58.15	\$ 59.31	2%
AST (per course) *	\$ 112.50	\$ 114.75	2%
Bronze Cross	\$ 14.43	\$ 14.75	2%
Bronze Medallion	\$ 14.43	\$ 14.75	2%
Bronze Star	\$ 9.84	\$ 10.03	2%
Diving	\$ 8.05	\$ 8.26	3%
Drop in Lessons - Adult	\$ 6.60	\$ 7.00	6%
Drop in Lessons - Youth	\$ 3.60	\$ 3.82	6%
First Aid (per course) *	\$ 116.31	n/a	
First Aid & AED (per course) *		\$ 128.84	
First Aid Instructors (per course) *	\$ 194.03	\$ 197.91	2%
First Aid Recert (per course) *	\$ 65.22	n/a	
First Aid Recert with AED (per course) *		\$ 76.72	
First Aid Recourse with AED (per course) *		\$ 107.59	
H30 (Three to one ratio)	\$ 11.78	\$ 12.14	3%
Junior Lifeguard	\$ 72.45	N/A	
LSS Instructors (per course) *	\$ 133.70	\$ 136.37	2%
National Lifeguard (per course) *	\$ 209.31	\$ 213.50	2%
NLS Recert (per course) *	\$ 81.52	\$ 83.15	2%
Private - 1 time 30 min	\$ 22.75	\$ 23.45	3%
Private (One to one instruction)	\$ 19.83	\$ 20.43	3%
Private - Semi (2 people)	\$ 27.75	\$ 28.52	3%
Private - Special Needs	\$ 11.90	\$ 12.29	3%
RC Instructor Recert (per course) *	\$ 75.57	\$ 77.08	2%
RC Instructors (per course) *	\$ 133.70	\$ 136.45	2%
Red Cross Assistant Water Safety Instructors (per course) *	\$ 139.53	\$ 142.32	2%
Stroke Correction	\$ 33.74	n/a	
Teen	\$ 7.82	\$ 8.06	3%
Underwater Hockey	\$ 70.34	n/a	

City of Guelph - 2012 Budget  
**Bylaw XXXXX - Schedule A, 1**  
 2011 and 2012 User Fee Comparison



Department and User Fee Type	2011	2012	% Increase / (Decrease)
Volunteer Seminar	\$ 25.88	Free	
Youth Masters	\$ 72.45	n/a	
* Course hours are set by governing body (LSS and RC)			
<b>Seniors Recreation Programs/Courses (Members/Non-Member)</b>			
An extra fee of \$7.50 applies to non-members for all programs			
<i>PLEASE NOTE: The rates for 2012 have been changed to reflect the cost per class, as each session, the same program may be offered for fewer or additional weeks. This is to better reflect the true cost of the seniors programs.</i>			
55 - Alive	\$ 13.69	\$ 13.69	0%
Acylic Painting	\$ 10.73	\$ 13.75	28%
ArmChair Travelling	\$ 5.00	n/a	
Ballroom and Latin Dance	\$ 9.22	n/a	
Beading Basics	\$ 21.06	n/a	
Beginning French	\$ 5.41	n/a	
Brain Fit	\$ 1.43	\$ 1.50	5%
Choosing a Contractor	\$ 5.00	n/a	
Computer Maintenance	\$ 12.06	\$ 12.30	2%
Computer Networking	\$ 12.06	n/a	
Computers- Getting Started - All Levels	\$ 15.76	\$ 16.07	2%
Computers- Introduction to Internet	\$ 12.06	\$ 19.00	58%
Computers-Mac's...The Other Computer	\$ 14.28	n/a	
Computers - Open Office	\$ 12.06	n/a	
Computers - Open Office 2	\$ 12.06	n/a	
Computers - Photos to Movies	\$ 12.06	\$ 19.00	58%
Computers - Powerpoint	\$ 12.06	\$ 19.00	58%
Computers - Purchasing a New Computer	\$ 5.00	n/a	
Computers - Spreadsheets	\$ 12.06	\$ 19.00	58%
Computers - Web design	\$ 12.06	n/a	
Computers - Word	\$ 12.06	\$ 19.00	58%
Coping with Diabetes	\$ 5.00	n/a	
Cruising	\$ 5.00	n/a	
Dance In Motion	\$ 15.62	n/a	
Downloading 101	\$ 12.06	n/a	
Drawing - Level 2	\$ 9.55	\$ 12.31	29%
Drawing with Pastels	\$ 12.36	\$ 13.00	5%
Drivewise	\$ 5.00	n/a	
Email Basics	\$ 12.06	\$ 19.00	58%
Golf Fit	\$ 8.16	\$ 7.61	(7%)
Income Tax	\$ 5.00	n/a	
Learn Spanish - Beginner	\$ 5.41	n/a	
Learn Spanish - Intermediate	\$ 5.41	n/a	
Learn Sudoku's	\$ 5.00	n/a	
MasterGardeners	\$ 5.00	n/a	
Microsoft Office	\$ 12.06	\$ 19.00	58%
Organizing a Move & Clearing up Clutter	\$ 5.00	\$ 5.00	0%
Police Services	\$ 5.00	free	(100%)
Pilates	\$ 6.94	\$ 6.94	0%
Qi Gong (Chi Kung)	\$ 5.49	\$ 6.06	10%
Qi Gong - Level 2	\$ 4.20	\$ 4.20	0%
Strength Training - Advanced/Intermediate/Beginner	\$ 5.88	\$ 5.88	0%
Strength Training - On the Ball	\$ 5.88	\$ 5.88	0%
Swedish Weaving	\$ 13.50	n/a	
Sudoku's	\$ 5.00	n/a	
Tai Chi - Beginners, Intermediate, Advanced	\$ 7.34	\$ 7.48	2%

Department and User Fee Type	2011	2012	% Increase / (Decrease)
Total Body Workout	\$ 7.98	n/a	
Walking - Urban Poling	\$ 10.82	n/a	
Water Colour - Level I	\$ 14.01	\$ 14.00	0%
What About the House	\$ 5.00	n/a	
Wilderness Adventure Trip	\$ 135.00	\$ 125.00	(7%)
Yoga - All Levels	\$ 6.65	\$ 6.66	0%
Yoga for Seniors	\$ 6.65	\$ 6.66	0%
Zoomba Gold	\$ 6.65	\$ 6.66	0%
Pickleball		\$ 3.00	
Self Defense		\$ 40.00	
<b>Public Swimming (Victor Davis, WERC, Centennial &amp; Lyons Pools)</b>			
Youth	\$ 2.25	\$ 2.31	2.25%
Seniors (55 plus)	\$ 2.81	\$ 2.88	2%
Adults	\$ 3.50	\$ 3.57	2%
Family (maximum 6 including 2 adult)	\$ 9.06	\$ 9.24	2%
Parent and Tot swims (Adult) Daytime Leisure Swim M-F)	\$ 2.60	\$ 2.88	11%
Tots - under 3 years old (when accompanied by a paying adult)	n/c		
<b>Book of 10 Tickets:</b>			
Youth	\$ 20.25	\$ 20.79	3%
Senior	\$ 25.24	\$ 25.70	2%
Adults	\$ 31.50	\$ 32.13	2%
<b>Book of 40 Tickets:</b>			
Youth	\$ 77.43	\$ 78.54	1%
Seniors	\$ 95.54	\$ 97.10	2%
Adults	\$ 119.00	\$ 121.38	2%
AquaFit - Adult - 1 visit	\$ 5.63	\$ 5.80	3%
AquaFit - Adult - 10 visits	\$ 50.67	\$ 52.20	3%
AquaFit - Adult - 20 visits		\$ 98.60	
AquaFit - Adult - 40 visits		\$ 185.60	
AquaFit - Senior - 1 visit	\$ 4.50	\$ 4.64	3%
AquaFit - Senior - 10 visit	\$ 40.50	\$ 41.76	3%
AquaFit - Senior - 20 visits		\$ 78.88	
AquaFit - Senior 40 visits		\$ 148.48	
Arthritis/Rehab - 1 visit	\$ 4.78	\$ 4.92	3%
Arthritis/Rehab - 10 visits	\$ 43.02	\$ 44.28	3%
3 month Rehab Pass	\$ 122.06	n/a	
Arthritis/Rehab - 20 visits		83.64	
Arthritis/Rehab - 40 visits		157.44	
<b>Pools Rental - Per hour rates</b>			
<b>(Note - Rental Rates do not include mandatory City supervision)</b>			
Supervisor (per hour) Mandatory	\$ 17.44	\$ 17.70	1%
Instructor (per hour)	\$ 13.98	\$ 14.38	3%
Lifeguard (per hour)(Mandatory)	\$ 13.98	\$ 14.38	3%
<b>Victoria Road Recreation Center:</b>			
50 meter pool	\$ 127.30	\$ 132.74	4%
25 meter pool	\$ 95.48	\$ 99.12	4%
Teaching Pool/Baby Pool	\$ 42.34	\$ 44.25	4%
<b>Special Rates for Schools &amp; Youth Groups</b>			
50 meter pool at VRRC	\$ 66.83	\$ 69.03	3%

<b>Department and User Fee Type</b>	<b>2011</b>	<b>2012</b>	<b>% Increase / (Decrease)</b>
25 meter pool at VRRRC	\$ 50.13	\$ 53.10	6%
Teaching Pool at VRRC	\$ 22.23	\$ 22.12	0%
<b>Lyon Leisure Pool</b>			
Leisure Pool	\$ 95.48	\$ 99.12	4%
<b>West End Community Centre:</b>			
Lap or Leisure Pool	\$ 95.48	\$ 99.12	4%
Leisure Pool only	\$ 95.48	\$ 99.12	4%
Therapy Pool	\$ 42.34	\$ 44.25	5%
<b>Subsidized Rates for schools and youth groups</b>			
Pool complex - Lap, Leisure & Therapy pool	\$ 71.18	\$ 73.32	3%
Leisure Pool only	\$ 50.13	\$ 51.33	2%
Lap Pool only	\$ 50.13	\$ 51.33	2%
Therapy Pool	\$ 22.23	\$ 23.01	4%
<b>Centennial Pool:</b>			
Pool	\$ 95.48	\$ 99.12	4%
<b>Pool - School Group/Approved Youth Group</b>	\$ 50.13	\$ 51.77	3%
<b>Meeting Rooms and Halls - Per Hour rates</b>			
<b>West End Community Centre</b>			
Community Room #2 Capacity - 60 people	\$ 34.44	\$ 35.40	3%
Lions Lair Room #3 Capacity - 60 people	\$ 34.44	\$ 35.40	3%
Gym Capacity - 600 people	\$ 40.95	\$ 42.48	4%
Kitchen	\$ 11.98	\$ 12.39	3%
Lounge	\$ 32.89	\$ 33.63	2%
Patio	\$ 18.81	\$ 19.47	4%
Upstairs Viewing	\$ 42.18	\$ 44.25	5%
Room set up fee (upon request)	\$ 34.89	\$ 35.84	3%
Clean up fee (if clean up required is beyond normal considerations)	\$ 34.89	\$ 35.40	1%
<b>Victoria Road Recreation Center (No kitchen facilities available)</b>			
Training/Conference Room Capacity - 75 people	\$ 35.94	\$ 37.17	3%
Sectional Rooms Capacity - 30 people	\$ 17.63	\$ 18.14	3%
Security Event Staff per hour	\$ 14.55	\$ 15.04	3%
<b>Exhibition Park Arena</b>			
Rental Capacity - 110 people	\$ 26.28	\$ 27.43	4%
Security /Event Staff per hour	\$ 14.55	\$ 15.04	3%
<b>Evergreen Seniors Center</b>			
Auditorium - used as gym for sports activity	\$ 38.56	\$ 38.56	0%
Auditorium - used as an auditorium (recital, theatre, wedding)	\$ 51.76	\$ 51.76	0%
Room 1 (Computer Room-minimum 2 hours rental, includes use of computer equipment)	\$ 38.31	\$ 38.31	0%
Room 2	\$ 27.69	\$ 27.69	0%
Room 3	\$ 30.02	\$ 30.02	0%
Room 4	\$ 34.10	\$ 34.10	0%
Boardroom	\$ 28.98	\$ 28.98	0%
Lounge	\$ 25.88	\$ 25.88	0%
Dining Room	\$ 28.98	\$ 28.98	0%
Health Room	\$ 18.63	\$ 18.63	0%

Department and User Fee Type	2011	2012	% Increase / (Decrease)
<b>Licensed Events at Evergreen Seniors Centre (Minimum rental of 3 hours)</b>			
Auditorium per hour rental	\$ 77.64	\$ 77.64	0%
Rooms 2, 3 per hour rental	\$ 48.66	\$ 48.66	0%
Room 4 per hour rental	\$ 56.94	\$ 56.94	0%
Security/Event Staff per hour rental	\$ 14.55	\$ 14.55	0%
<b>Arena Programs (WERC &amp; VRRC)</b>			
<b>Public Ice Skating/Admissions</b>			
Children & Youth to 18 years	\$ 2.60	\$ 2.88	11%
Adult	\$ 3.53	\$ 3.54	0%
Family	\$ 9.61	\$ 9.96	4%
Seniors	\$ 2.84	\$ 2.92	3%
Seniors Ice Skating	\$ 0.98	\$ 1.02	4%
Tiny Tot Skating (per Adult)	\$ 1.00	\$ 1.02	2%
<b>Book of 10 tickets:</b>			
Children & Youth to 18 years	\$ 22.61	\$ 23.45	4%
Adult	\$ 31.99	\$ 31.86	0%
Seniors	\$ 25.70	\$ 26.55	3%
Family Pass 1 year (2 adults/3 youth)	\$ 553.42	\$ 569.91	3%
<b>Arenas - per hour rates</b>			
*Basic Ice Rental (per hour includes 10 minute ice re-surfacing):			
Prime Time - after 4 pm (September 1 to April 15)	\$ 228.68	\$ 235.40	3%
Non prime-time (group rate, Mon-Fri, 8am to 4pm) (September 1 to April 15)	\$ 120.02	\$ 123.89	3%
Non prime-time (single skater rate, max 4 people, Mon/Fri 8am-4pm, Sept 1-April 15, per person/hour)	\$ 24.61	\$ 25.22	2%
Non prime-time late night rentals beginning after 11pm at specified arenas as staffing permits	\$ 120.02	\$ 123.89	3%
Youth Rate (Approved Youth Group) - (September 1 to April 15)	\$ 120.06	\$ 123.89	3%
Summer season (for all users and at all times)	\$ 228.68	\$ 235.40	3%
Extra dressing rooms - in addition to 2 provided with rental (per game)	\$ 14.35	\$ 14.82	3%
Shinny Hockey (M-W,F)	\$ 6.00	\$ 6.19	3%
Shinny Pass - 10 Visits	\$ 54.76	\$ 56.64	3%
Ice and dressing room: up to 49 skaters	\$ 76.05	\$ 79.65	5%
Ice and dressing room: 50 plus skaters	\$ 99.67	\$ 102.65	3%
<b>Arenas - per hour rates</b>			
Supervision, labour and other services extra if required (skate patrols)	\$ 10.25	\$ 10.62	4%
<b>Arena floor per hour summer rate:</b>			
Adult - April 16 to August 31	\$ 106.76	\$ 110.62	4%
Youth Rate (Approved Youth Group) - April 16 to August 31	\$ 56.05	\$ 57.52	3%
<b>Special Events (8:00am to midnight)(All rentals must enter into a contract)</b>			
Additional services and labour at cost (if setup is required)	\$ 3,658.97	\$ 3,769.91	3%
Commercial (minimum 8 hour rental) (Rate per 8 hour rental)	\$ 1,920.94	\$ 1,978.76	3%
Commercial (hourly rate applicable for time in excess of 8 hour rental)	\$ 228.68	\$ 235.40	3%
<b>Sleeman Centre</b>			
<b>Basic Ice Rental (per hour includes 10 minute Ice re-surfacing):</b>			

Department and User Fee Type	2011	2012	% Increase / (Decrease)
Prime Time - after 4 pm (September 1 to April 15)	\$ 271.06	\$ 271.06	0%
Non prime-time(group rate, Mon-Fri, 8am to 4pm) (September 1 to April 15)	\$ 159.10	\$ 159.10	0%
Youth Rate (Approved Youth Group) - (September 1 to April 15)	\$ 142.30	\$ 142.30	0%
Summer Season (for all users and at all times) (or to match rates at other City Rinks)	\$ 228.68	\$ 235.54	3%
Non prime-time (single skater rate, max 4 people, Mon-Fri 8am-4pm, Sept 1-April 15, per person/hour)(or to match rates at other City rinks)	\$ 24.61	\$ 25.35	3%
Extra Dressing rooms - in addition to 2 provided with rental (per game)	\$ 13.05	\$ 14.78	13%
<b>School Groups during school: 8am to 4pm</b>			
Ice and dressing room: up to 49 skaters (or to match rates at other City Rinks)	\$ 76.05	\$ 78.33	3%
Ice and dressing room: 50 plus skaters (or to match rates at other City rinks)	\$ 99.67	\$ 102.66	3%
<b>Rental Fees</b>			
Building rent for events	\$ 4,221.00	\$ 4,221.00	0%
Glass Removal / Install	\$ 1,005.00	\$ 1,005.00	0%
Floor Removal / Install	\$ 1,005.00	\$ 1,005.00	0%
Stage (charge back at cost)		\$0-\$6000	
Forklift with operator (per hour)	\$ 55.28	\$ 56.94	3%
Post event cleanup (per show) (charge back at cost)		\$14.13/hr/staff	
<i>-For Chair Rental, Skyjack or Electrician at your cost by 3rd party</i>			
<b>Single Game Rental - For Guelph Storm Hockey Game</b>			
<i>Suite Rentals</i>			
8 viewing seats	\$ 512.40	\$ 512.40	0%
9 - 11 viewing seats	\$ 512.40	\$ 512.40	0%
12 viewing seats	\$ 512.40	\$ 512.40	0%
28 viewing seats - includes 20 games tickets	\$ 465.82	\$ 465.82	0%
54 viewing seats - includes 40 games tickets	\$ 465.82	\$ 465.82	0%
<b>- NOT INCLUDING TICKETS FOR GAME OR HOSTESS</b>			
<b>Annual Suite License Fees</b>			
Suite Rental available for part of season - (Calculation is 1 year rate / # of games X # of games left for season)			
1 Year Term (Specific sized box)	\$ 2,010.00	\$ 2,010.00	0%
<b>3 Year Term</b>			
8 viewing seats	\$ 15,577.50	\$ 15,577.50	0%
9 viewing seats	\$ 16,582.50	\$ 16,582.50	0%
10 viewing seats	\$ 17,587.50	\$ 17,587.50	0%
11 viewing seats	\$ 18,592.50	\$ 18,592.50	0%
12 viewing seats	\$ 19,597.50	\$ 19,597.50	0%
18 viewing seats	\$ 25,627.50	\$ 25,627.50	0%
<b>5 year term</b>			
8 viewing seats	\$ 13,567.50	\$ 13,567.50	0%
9 viewing seats	\$ 14,572.50	\$ 14,572.50	0%
10 viewing seats	\$ 15,577.50	\$ 15,577.50	0%
11 viewing seats	\$ 16,582.50	\$ 16,582.50	0%
12 viewing seats	\$ 17,587.50	\$ 17,587.50	0%
18 viewing seats	\$ 23,617.50	\$ 23,617.50	0%
<b>10 year term</b>			
8 viewing seats	\$ 11,567.50	\$ 11,567.50	0%
9 viewing seats	\$ 12,562.50	\$ 12,562.50	0%
10 viewing seats	\$ 13,567.50	\$ 13,567.50	0%
11 viewing seats	\$ 14,572.50	\$ 14,572.50	0%
12 viewing seats	\$ 15,577.50	\$ 15,577.50	0%
18 viewing seats	\$ 21,607.50	\$ 21,607.50	0%

Department and User Fee Type	2011	2012	% Increase / (Decrease)
<b>Annual Club Seat License Fee per Seat</b> 1 year term	\$ 201.00	\$ 201.00	0%
<b>Annual VIP Seat License Fee per Seat <i>excludes tickets unless stated</i></b> 1 year term	\$ 402.00	\$ 402.00	0%
Suite Level Prices for: Private Hostess (per event)	\$ 68.34	\$ 68.34	0%
<b>River Run Centre</b>			
<b>Rental Rates - Ticketed Events (paid tickets)</b>			
Corporate/Commercial	\$ 1,250.00	\$ 1,285.00	3%
Registered Not-For-Profit/Charitable -Non-Guelph Based	\$ 1,100.00	\$ 1,130.00	3%
Registered Not-For-Profit/Charitable -Guelph Based	\$ 900.00	\$ 925.00	3%
<b>Co-operators Hall</b>			
Corporate/Commercial	\$ 450.00	\$ 450.00	0%
Registered Not-For-Profit/Charitable -Non-Guelph Based	\$ 375.00	\$ 375.00	0%
Registered Not-For-Profit/Charitable -Guelph Based	\$ 300.00	\$ 310.00	3%
<b>Rental Rates - Non Ticketed Events</b>			
<b>Main Stage</b>			
Corporate/Commercial	\$ 1,750.00	\$ 1,545.00	(12%)
Not-For-Profit/Charitable -Non-Guelph Based	\$ 1,500.00	\$ 1,340.00	(11%)
Not-For-Profit/Charitable -Guelph Based	\$ 1,200.00	\$ 1,080.00	(10%)
<b>Co-operators Hall</b>			
Corporate/Commercial	\$ 500.00	\$ 500.00	0%
Not-For-Profit/Charitable -Non-Guelph Based	\$ 450.00	\$ 450.00	0%
Not-For-Profit/Charitable -Guelph Based	\$ 400.00	\$ 360.00	(10%)
<b>Canada Company Hall</b>			
Corporate/Commercial	\$ 2,250.00	\$ 2,045.00	(9%)
Not-For-Profit/Charitable -Non-Guelph Based	\$ 1,950.00	\$ 1,790.00	(8%)
Not-For-Profit/Charitable -Guelph Based	\$ 1,900.00	\$ 1,440.00	(24%)
<b>Rates for Other River Run Services</b>			
<b>Technical/Production</b>			
House Technician (per hour at straight time)	\$ 36.50	\$ 37.00	1%
House Technician (per hour @ overtime)	\$ 54.75	\$ 55.50	1%
Production equipment		per usage \$10-\$500	
<b>Box Office/Ticketing</b>			
Box Office (handling charges per ticket)	6.5% of Gross	6.5% of Gross	
Capital Reserve Fund (per ticket on tickets of \$10.00 or more)	\$ 1.50	\$ 1.50	0%
<b>Front of Services</b>			
Main Stage ( per event/performance)	\$ 250.00	\$ 260.00	4%
House Manager (per hour)	\$ 19.50	\$ 20.00	3%
Co-operators Hall (per even/performance)	\$ 150.00	\$ 155.00	3%
Non-performance/Canada Company Hall events (per hour per House Mgr)	\$ 25.00	\$ 25.00	0%
Catering Service Charge-Outside Food Full Meal	\$ 1.00	\$ 1.00	0%
Catering Service Charge-Outside Food Reception Only	\$ 0.50	\$ 0.50	0%
Room Setup - Sit down event, table chairs required or other significant setups	\$ 100.00	\$ 100.00	0%

Department and User Fee Type	2011	2012	% Increase / (Decrease)
Room Setup - Reception, limited table and chairs required	\$ 50.00	\$ 50.00	0%
<b>Notes on River Run Fees:</b>			
1) For all ticketed shows, base rent is as above or 12% of gross ticket sales whichever is greater			
2) A deposit of 50% of the base rent must be made at time of booking			
<i>Deposits are not refundable and the balance is due prior to the start of event</i>			
3) A Non Profit or Charitable organization is one so registered with the Canada Customs and Revenue Agency.			
<i>Locally based means the Organization's main place of business is located in Guelph</i>			
<b>Guelph Civic Museum (GCM) and McCrae House</b>			
<b>Single Site Admission (GCM or McCrae House)</b>			
Adults	\$ 3.54	\$ 3.54	0%
Seniors (65+)	\$ 2.65	\$ 2.65	0%
Students (15 to University/College)	\$ 2.65	\$ 2.65	0%
Children (2-14)	\$ 2.65	\$ 2.65	0%
Family*	\$ 8.85	\$ 8.85	0%
Children under 2	FREE	FREE	0%
Guelph Museum Members	FREE	FREE	0%
* A family consists of a maximum of 2 adults and 3 children			
<b>McCrae House - Regular Admissions</b>			
<b>Single Site Admission (McCrae House)</b>			
Adults	\$ 3.54	\$ 3.54	0%
Seniors (65+)	\$ 2.65	\$ 2.65	0%
Students (15 to University/College)	\$ 2.65	\$ 2.65	0%
Children (2-14)	\$ 2.65	\$ 2.65	0%
Family*	\$ 8.85	\$ 8.85	0%
Children under 2	FREE	FREE	0%
Guelph Museum Members	FREE	FREE	0%
* A family consists of a maximum of 2 adults and 3 children			
<b>Combined Site Admission (GCM &amp; McCrae House)</b>			
Adults	\$ 5.31	\$ 5.31	0%
Seniors (65+)	\$ 3.54	\$ 3.54	0%
Students (15 to University/College)	\$ 3.54	\$ 3.54	0%
Children (2-14)	\$ 3.54	\$ 3.54	0%
Family*	\$ 10.62	\$ 10.62	0%
Children under 2	FREE	FREE	0%
Guelph Museum Members	FREE	FREE	0%
* A family consists of a maximum of 2 adults and 3 children			
<b>Guelph Museums Membership</b>			
Family - 1 year/annual	\$ 40.00	\$ 40.00	0%
Individual - 1 year/annual	\$ 25.00	\$ 25.00	0%
Family - Lifetime	\$ 250.00	\$ 250.00	0%
Individual - Lifetime	\$ 150.00	\$ 150.00	0%
Corporate - 1 year /annual	\$ 150.00	\$ 150.00	0%
<b>Guelph Museums Education Programs/Tours GCM</b>			
Student (14 and under)/ per	\$ 3.00	\$ 3.00	0%
Student (15 to University/College) /per	\$ 2.65	\$ 2.65	0%



<b>Department and User Fee Type</b>	<b>2011</b>	<b>2012</b>	<b>% Increase / (Decrease)</b>
Adult / per	\$ 3.54	\$ 3.54	0%
Senior / per	\$ 2.65	\$ 2.65	0%
Minimum Program Charge (14 and under) NO TAX CHARGED	\$ 40.00	\$ 40.00	0%
Minimum Program Charge (over 14)	\$ 40.00	\$ 40.00	0%
Additional Adult Supervisors / per	\$ 3.54	\$ 3.54	0%
Late cancellation fee	\$ 17.70	\$ 17.70	0%
Birthday Party Program	\$ 75.00	\$ 100.00	33%
Speaker Fee / in school program*	\$ 40.00	\$ 40.00	0%
Education Kit Rental** (first week)	\$ 15.00	\$ 15.00	0%
Education Kit Rental (subsequent weeks)	\$ 5.00	\$ 5.00	0%
<i>*Plus mileage at the current City of Guelph rate,** Education kit rentals require a \$25 deposit</i>			
<b>Tours Operators Discount GCM</b>			
Discount rate			
One Site - Adult (minus discount +HST)	\$ 3.54	\$ 3.54	0%
One Site - Senior (minus discount +HST)	\$ 2.65	\$ 2.65	0%
Both Sites - Adult (minus discount + HST)	\$ 6.19	\$ 6.19	0%
Both Sites - Senior (minus discount + HST)	\$ 4.42	\$ 4.42	0%
<b>Guelph Museums Education Programs/Tours McCrae House</b>			
Student (14 and under)/ per	\$ 3.00	\$ 3.00	0%
Student (15 to University/College) /per	\$ 2.65	\$ 2.65	0%
Adult / per	\$ 3.54	\$ 3.54	0%
Senior / per	\$ 2.65	\$ 2.65	0%
Minimum Program Charge (14 and under) NO TAX CHARGED	\$ 40.00	\$ 40.00	0%
Minimum Program Charge (over 14)	\$ 40.00	\$ 40.00	0%
Additional Adult Supervisors / per	\$ 3.54	\$ 3.54	0%
Late cancellation fee	\$ 17.70	\$ 17.70	0%
<b>Tours Operators Discount McCrae House</b>			
Discount rate			
One Site - Adult (minus discount +HST)	\$ 3.54	\$ 3.54	0%
One Site - Senior (minus discount +HST)	\$ 2.65	\$ 2.65	0%
Both Sites - Adult (minus discount + HST)	\$ 6.19	\$ 6.19	0%
Both Sites - Senior (minus discount + HST)	\$ 4.42	\$ 4.42	0%
<b>General Research Fees</b>			
Adults	\$ 3.54	\$ 3.54	0%
Seniors (65+)	\$ 2.65	\$ 2.65	0%
Students (15 to University/College)	\$ 2.65	\$ 2.65	0%
Children (2-14)	\$ 2.65	\$ 2.65	0%
Guelph Museum Members	FREE	FREE	0%
Staff research per/hour (+HST)	\$ 25.00	\$ 25.00	0%
<b>Other Fees</b>			
Tea Tickets for McCrae House Teas (+ HST)	\$ 15.00	\$ 15.00	0%
Commission on Art Work and while on exhibit***	20%	20%	
<b>Image Reproduction</b>			
Per photo handling charge for photographs <i>Image fees vary depending on order</i>	\$ 10.00	\$ 10.00	0%
<b>Digital Reproduction of Images</b>			
CD orders - per scan	\$ 10.00	\$ 10.00	0%

<b>Department and User Fee Type</b>	<b>2011</b>	<b>2012</b>	<b>% Increase / (Decrease)</b>
CD orders - per scan - if more than 2 images are ordered the fee is reduced to \$7	\$ 7.00	\$ 10.00	43%
CD charge	\$ 2.50	\$ 2.50	0%
Emailed orders - per scan	\$ 10.00	\$ 10.00	0%
Emailed orders - per email	\$ 2.50	\$ 2.50	0%
Per 8.5x11 print	\$ 5.00	\$ 5.00	0%
Per 11x17 print	\$ 8.00	\$ 8.00	0%
<b>Photocopying</b>			
Per 8 1/2 x 11" and 8 1/2" x 14" copy (black & white)	\$ 0.15	\$ 0.15	0%
Per 11" x 17" copy (black & white)	\$ 0.25	\$ 0.25	0%
<b>Mailing Fee</b>			
Minimum charge for mailed photocopies, CDs, reproductions and gift shop mail orders (+GST)	\$ 5.00	\$ 5.00	0%
<b>Special Events</b>			
GCM - Robbie Burns	varied	\$0-\$6	
McCrae House - Teddy Bear Picnic, etc 14 & under	varied	\$0-\$6	
McCrae House - Teddy Bear Picnic, etc - 15+	varied	\$0-\$6	
Spirit Walk Tickets	\$ 13.27	\$ 13.27	0%
<b>Service Guelph</b>			
Printing/copying for the public (per copy)		\$ 0.25	
<b>OPERATIONS &amp; TRANSIT</b>			
<b>Park Maintenance and Development</b>			
<b>Administration Booking Fees for Outdoor Sportsfields - Subsidies do not apply.</b>			
League (per season)	\$ 178.22	\$ 196.04	10%
Team (per season)	\$ 36.21	\$ 39.83	10%
<b>Class AA Facilities (incl dressing rooms, lining and dragging) Hourly rate</b>			
Centennial Soccer Enclosure	\$ 48.85	\$ 45.00	(8%)
Hastings Stadium	\$ 52.00	\$ 40.00	(23%)
<b>Class A Facilities (incl painting of lines, dragging) Hourly</b>			
Guelph Lake GG1,GG2,GG3	\$ 15.72	\$ 16.19	3%
Guelph Lake GG4, GG5,GG6,GG7	\$ 13.26	\$ 13.66	3%
LP1, LP2	\$ 13.26	\$ 13.66	3%
LP3 (includes score board and press box)	N/A	\$ 16.19	
Exhibition A1	\$ 13.26	\$ 13.66	3%
Joe Kaine C7	\$ 11.04	\$ 11.37	3%
Lyons D2	\$ 11.04	\$ 11.37	3%
<b>Class B Facilities</b>			
Baseball, Softball, Cricket, Soccer, Combination Fields, Multi-sport	\$ 9.99	\$ 10.29	3%
<b>Other Facilities</b>			
Volleyball, Basketball, Tennis	\$ 8.65	\$ 8.91	3%
<b>Lighted facilities - light charges per hour - Subsidies do not apply</b>			
Softball - Lyon Park	\$ 26.92	\$ 26.92	0%
Softball - Guelph Lake	\$ 26.92	\$ 26.92	0%

Department and User Fee Type	2011	2012	% Increase / (Decrease)
Softball - Exhibition A1	\$ 26.92	\$ 26.92	0%
Baseball - Hastings Stadium	\$ 46.48	\$ 35.00	(25%)
Baseball - Joe Kaine C7	\$ 26.92	\$ 26.92	0%
Larry Pearson Complex	\$ 26.92	\$ 26.92	0%
Soccer - Centennial Enclosure	\$ 46.48	\$ 35.00	(25%)
Soccer/football/rugby - Guelph Lake	\$ 26.92	\$ 26.92	0%
<b>Other Facility Fees</b>			
Dressing rooms for games (all locations, excl. Centennial Enclosure and Hastings Stadium) hourly	\$ 11.75	\$ 9.00	(23%)
<b>Field/Diamond Preparation: flat rate - Subsidies do not apply</b>			
Grooming of any diamond	\$ 64.25	\$ 66.18	3%
<b>Lining: flat rate</b>			
Baseball/Softball- all	\$ 66.91	\$ 68.92	3%
Soccer/Field Hockey/Lacrosse Rugby - initial lining	\$ 176.94	\$ 182.25	3%
Soccer/Field Hockey/Lacrosse/Rugby - relining	\$ 106.64	\$ 109.84	3%
Football - initial lining	\$ 412.85	\$ 425.24	3%
Football - relining	\$ 294.89	\$ 303.74	3%
<b>A &amp; B Tournament/Special Event Fees (per day per facility) - Subsidies do not apply.</b>			
Fee applied per sports facility, per day or part day for the provision of add'l sanitation collection and disposal services. Does not include field lining	\$ 25.00	\$ 25.75	3%
Rain date bookings 1-4 locations, per day	\$ 7.19	\$ 7.41	3%
Rain date bookings for each additional location, per day	\$ 4.11	\$ 4.22	3%
<b>Tournament/Special Event Staffing - Hourly - Subsidies do not apply.</b>			
Additional dedicated staff on-site - Minimum 3 hour booking	\$ 96.48	\$ 99.37	3%
Special event staffing (sanitation services) - per person, per hour	\$ 56.17	\$ 57.86	3%
Special event clean-up (per person/per hour) applied to parks left in an unacceptable state	\$ 56.17	\$ 57.86	3%
<b>Picnic Shelters - Subsidies do not apply.</b>			
Riverside Small Shelter (green) 8am to 2 pm (per rental)	\$ 53.60	\$ 55.21	3%
Riverside Small Shelter (green) 2:30pm to dusk (per rental)	\$ 53.60	\$ 55.21	3%
Riverside Small Shelter (green) full day - 8 am to dusk (per rental)	\$ 82.69	\$ 85.17	3%
Riverside Large Shelter (red) 8 am to 2 pm (per rental)	\$ 69.90	\$ 72.00	3%
Riverside Large Shelter (red) 2:30 pm to dusk (per rental)	\$ 69.90	\$ 72.00	3%
Riverside Large Shelter (red) full day - 8 am to dusk (per rental)	\$ 105.87	\$ 109.05	3%
Guelph Lake Large Shelter 8am to 2 pm (per rental)	\$ 69.90	\$ 72.00	3%
Guelph Lake Large Shelter 2:30 pm to dusk (per rental)	\$ 69.90	\$ 72.00	3%
Guelph Lake Large Shelter full day - 8am to dusk (per rental)	\$ 105.87	\$ 109.05	3%
Larry Pearson Small Shelter 8am to 2 pm (per rental)	\$ 53.60	\$ 55.21	3%
Larry Pearson Small Shelter 2:30 pm to dusk (per rental)	\$ 53.60	\$ 55.21	3%
Larry Pearson Small Shelter full day - 8 am to dusk (per rental)	\$ 82.69	\$ 85.17	3%
<b>Amusement Rides Riverside Park - Subsidies do not apply</b>			
Ride Pass (May&June weekends starting Victoria Day. Daily July to Labour Day) 2011 rate based on 5 people, 2012 rate is per person	\$ 43.16	\$ 14.00	(68%)
Carousel, train, paddle boat - per ticket	\$ 1.90	\$ 1.95	3%
Amusement Rides (Carousel/Train - 1 operator) (per hour)	\$ 140.65	\$ 144.87	3%
Amusement Rides (Carousel/Train - 2 operators) (per hour)	\$ 281.31	\$ 289.75	3%
<b>Splash Pads (Hanlon Creek and Norm Jary Parks only) - Subsidies do not apply.</b>			

City of Guelph - 2012 Budget  
**Bylaw XXXXX - Schedule A, 1**  
 2011 and 2012 User Fee Comparison



<b>Department and User Fee Type</b>	<b>2011</b>	<b>2012</b>	<b>% Increase / (Decrease)</b>
Rental of facility (Private rental 9 am to 11 am - pd only rental)	\$ 44.78	\$ 46.12	3%
<b>Other facilities - Hourly rate with 2 hour minimum</b>			
Goldie Mill (includes Hydro)	\$ 30.00	\$ 30.90	3%
Royal City Park Gazebo	\$ 30.00	\$ 30.90	3%
Concert Shell (includes hydro & washrooms)	\$ 40.00	\$ 41.20	3%
<b>Miscellaneous (No Subsidy, flat rate)</b>			
Electrical services at designated locations, 110 volt outlet only, daily rate	\$ 43.98	\$ 50.58	15%
Commemorative Tree	\$ 923.23	\$ 951.65	3%
Commemorative Steel Bench	\$ 1,467.29	\$ 1,511.31	3%
Woodchip Mulch (subject to availability and restrictions)per load	\$ 73.50	\$ 75.71	3%
Park Access Permit (signed application and certified damage deposit req'd)	\$ 102.75	\$ 105.83	3%
Portolet rentals (daily rate per unit)	\$ 102.75	\$ 105.83	3%
Picnic tables (trailer load of 12 standard tables)	\$ 205.40	\$ 211.56	3%
Picnic Table Rentals - Portable Units Weekday Delivery/Pick-up (park or rec facility only)	\$ 256.88	\$ 264.59	3%
Picnic Table Rentals - Portable Units Saturday Delivery/Pick-up (park or rec facility only)	\$ 321.50	\$ 331.15	3%
Picnic Table Rentals - Portable Units Sunday Delivery/Pick-up (park or rec facility only)	\$ 414.45	\$ 426.88	3%
Riverside Park sign (weekly or part-week rate)	\$ 107.89	\$ 111.13	3%
Mobile Sign Placement at Park Frontage (placement subject to approval) Per week or part week	\$ 40.00	\$ 50.00	25%
<b>Public Works</b>			
Shopping cart recovery \$8.85 per cart (HST exclusive) - only for contractor, not for general public	\$ 8.85	\$ 13.27	50%
Lateral sewer inspection/ block removal (actual hourly rate incurred plus payroll burden plus overhead charges)	VARIES	VARIES	
<b>Debris clean up</b> (actual hourly rate incurred plus payroll burden plus overhead charges plus vehicle, equipment & material charges)	VARIES	VARIES	
<b>Spill clean up</b> (actual hourly rate incurred plus payroll burden plus overhead charges plus vehicle, equipment & material charges)	VARIES	VARIES	
<b>Temporary Traffic Control</b> (actual hourly rate incurred plus payroll burden plus overhead charges plus vehicle, equipment & material charges)	VARIES	VARIES	
<b>Motor Vehicle collision response</b> , repair and clean up (actual hourly rate incurred plus payroll burden plus overhead charges plus vehicle, equipment & material charges)	VARIES	VARIES	
Administrative Fee	\$ 35.00	\$ 35.00	0%
<b>Parking Services</b>			
<b>Parking Rates</b>			
<b>Hourly Monday-Friday</b>			
Wilson St. Lot- 8 AM -6 PM	\$ 1.33	\$ 1.55	17%
West Parkade - 8 AM - 6PM	\$ 1.33	\$ 1.55	17%
Macdonell St. Lot - 8 AM - 6 PM	\$ 1.33	\$ 1.55	17%
Baker St. Lot - 8 AM - 6 PM	\$ 1.33	\$ 1.55	17%
East Surface Lot - 8 AM T- 6 PM	\$ 1.33	\$ 1.55	17%
Event Parking-Parkades & Baker Street - Flat Fee	\$ 4.35	\$ 4.35	0%
Saturday Parking - All Lots and Parkades - Flat Fee	\$ 1.77	\$ 1.77	0%
<b>Public Permit Fees - Monthly Rates</b>			
East & West Parkades	\$ 70.00	\$ 70.00	0%
Macdonnell St. Lot	\$ 70.00	\$ 70.00	0%
Wilson St. Lot	\$ 70.00	\$ 70.00	0%

City of Guelph - 2012 Budget  
**Bylaw XXXXX - Schedule A, 1**  
 2011 and 2012 User Fee Comparison



<b>Department and User Fee Type</b>	<b>2011</b>	<b>2012</b>	<b>% Increase / (Decrease)</b>
Fountain St. Lot	\$ 45.00	\$ 45.00	0%
Baker St. Lot	\$ 70.00	\$ 70.00	0%
Cardigan St East Time Exempt	\$ 40.00	\$ 40.00	0%
Cardigan St Meters	\$ 42.00	\$ 42.00	0%
Priory St. Meters	\$ 70.00	\$ 70.00	0%
Norwich St. Lot	\$ 30.00	\$ 30.00	0%
Arthur St. Lot	\$ 40.00	\$ 40.00	0%
Woolwich St. Meters	\$ 42.00	\$ 42.00	0%
Diplomat Laneway	\$ 65.00	\$ 65.00	0%
Farquhar St East time Exempt	\$ 40.00	\$ 40.00	0%
Farquhar St. Meters	\$ 50.00	\$ 50.00	0%
Neeve St. Lot	\$ 55.00	\$ 55.00	0%
Baker St. Meters	\$ 70.00	\$ 70.00	0%
Commercial St. Meters	\$ 65.00	\$ 65.00	0%
Surrey Street Time Exempt	\$ 45.00	\$ 45.00	0%
Freshfield Street Time Exempt	\$ 50.00	\$ 50.00	0%
Market Lot Parking permit	\$ 65.00	\$ 65.00	0%
Wyndham Lot	\$ 75.00	\$ 75.00	0%
<b>Other Permit Fees</b>			
Permit Deposit	\$ 25.00	\$ 25.00	0%
Permit Administrative Fee	\$ 33.35	\$ 50.00	50%
Permit Replacement Fee (due to normal wear & tear)	\$ -	\$ -	
Permit Replacement Fee (all other replacements)	\$ 25.00	\$ 25.00	0%
<b>Advertising (electronic message Board West Parkade)</b>			
Greeting Message (includes setup fee, displayed for 48 hours max, no additional administration fee)	\$ 15.00	\$ 25.00	67%
Administration Fee (includes set up fee, applies to all weekly, monthly or yearly advertising, n/a to advertising displayed for max of 48 hours )	\$ 33.33	\$ 50.00	50%
Weekly	\$ 32.00	\$ 50.00	56%
Monthly	\$ 120.00	\$ 150.00	25%
Yearly	\$ 1,000.00	\$ 1,500.00	50%
Changes to Message (after set-up is complete)	\$ 25.00	\$ 50.00	100%
<b>Additional Fees</b>			
Administration fee (applies to all invoicing)	\$ 33.33	\$ 50.00	50%
Towing Under City By-Law - Admin Fee	\$ 35.00	\$ 30.97	(12%)
Parking Space Reserved	\$ 16.00	\$ 20.00	25%
Fleet Permits Yearly Fee Formula - .( see note 11)			
Short Term Lot Permit (per day) (over 48 hrs and up to 7 days parking)	\$ 8.00	\$ 10.00	25%
Time Exempt Residential Parking Permit (residents by block face from the 1 or 2 hr time limit)	\$ 120.00	\$ 240.00	100%
* To exempt residents by block face from the overnight parking restrictions - (criteria must be met)	\$ 120.00	\$ 148.00	23%
NSF Cheques (Permits)	\$ 35.00	\$ 50.00	43%
NSF Cheques (Parking Tickets)	\$ 50.00	\$ 50.00	0%
<b>Private Property Enforcement</b>			
1-20 parking spaces	\$ 1,000.00	\$ 1,000.00	0%
21-59 parking spaces	\$ 1,500.00	\$ 1,500.00	0%
60+ parking spaces	\$ 2,000.00	\$ 2,000.00	0%
Sign Retrieval	\$ 50.00	\$ 50.00	0%
Noise Control By-Law Exemption Request	\$ 755.00	\$ 755.00	0%

Department and User Fee Type	2011	2012	% Increase / (Decrease)
<b>Notes:</b>			
1) Surface Parking Lot hourly fee - payable upon parking by cash			
2) Parkades and Baker Street Lot - payable upon exit by cash			
3) Public Permits - payable monthly by post-dated cheque(to be provided in advance for the year) or pre-authorized deduction. Payment deducted 1st banking day each month			
4) Overnight and 2 hour parking permits - first year is payable before the permit is issued. Pro-rate fee from start month until year end (December 31) for overnight permits only. Both automatically renewed every January unless written notice from permit holder 30 days prior to cancelling permits			
5) Hourly rates for meters - pay cash when you park at rates and times listed on meter			
6) Unless otherwise stated, no fees are refundable			
7) The Permit Deposit will be returned to the permit holder upon return of the permit to the City in good condition. Payments made for permits are non-refundable			
8) Payment for permits shall be made by cheque, bank draft, cash, credit or debit cards			
9) Permit deposit, Administration and Replacement Fees are applicable to all public permits			
10) Formula is: (Percentage of time fleet vehicles are in downtown area based on 302 days per year x number of vehicles in fleet x current meter rate) less 30% discount plus applicable taxes			
11) East parkade - Permit parkin only Monday to Friday. Free for public after 5pm Monday to Friday, holidays and weekends			
<b>Traffic Investigations</b>			
Review/process application for Oversized Load Permit HST exempt)	\$ 20.00	\$ 50.00	150%
Review/process application for Special Events Permit (+ \$100 deposit)(Deposit variable up to \$1000 HST exempt)	\$ 20.00	\$ 20.00	0%
Traffic Count	\$ 20.00	\$ 50.00	150%
Service Club Sign Advertising (per year)	\$ 115.00	\$ 115.00	0%
Collision Stats (per hour)	\$ 30.00	\$ 50.00	67%
<b>Notes:</b>			
1) The above-noted fees do not include the search and registration costs in the Land Registry Office, which costs are set by the Province and are in addition to any fees imposed by this By-Law			
2) Payment for Service Club signs are payable within 21 days of receipt of invoice			
3) All other fees are payable immediately when service is requested or application submitted			
4) Payment must be made by cash or cheque or credit card			
5) The \$100 deposit for Special Event Permits is non refundable if the City must repair damage or remove litter resulting from the event			
<b>Guelph Market Fees</b>			
Booth 1	\$ 29.99	\$ 29.99	0%
Booth 2	\$ 29.99	\$ 29.99	0%
Booth 3	\$ 29.99	\$ 29.99	0%
Booth 4	\$ 29.99	\$ 29.99	0%
Booth 5	\$ 24.99	\$ 24.99	0%
Booth 6	\$ 45.00	\$ 45.00	0%
Booth 7	\$ 19.99	\$ 19.99	0%
Booth 8	\$ 14.99	\$ 14.99	0%
Booth 9a	\$ 35.00	\$ 35.00	0%

Department and User Fee Type	2011	2012	% Increase / (Decrease)
Booth 9b	\$ 40.00	\$ 40.00	0%
Booth 10	\$ 42.48	\$ 42.48	0%
Booth 11	\$ 41.24	\$ 41.24	0%
Booth 12	\$ 44.98	\$ 44.98	0%
Booth 13	\$ 57.75	\$ 57.75	0%
Booth 14	\$ 24.99	\$ 24.99	0%
Booth 15	\$ 54.98	\$ 54.98	0%
Booth 16	\$ 35.00	\$ 35.00	0%
Booth 17	\$ 57.48	\$ 57.48	0%
Booth 18	\$ 29.99	\$ 29.99	0%
Booth 19	\$ 49.98	\$ 49.98	0%
Booth 20	\$ 39.98	\$ 39.98	0%
Booth 20a	\$ 14.99	\$ 14.99	0%
Booth 20b	\$ 14.99	\$ 14.99	0%
Booth 20c	\$ 10.00	\$ 10.00	0%
Booth 21	\$ 47.48	\$ 47.48	0%
Booth 22	\$ 14.99	\$ 14.99	0%
Booth 23	\$ 32.49	\$ 32.49	0%
Booth 24	\$ 14.99	\$ 14.99	0%
Booth 25	\$ 12.50	\$ 12.50	0%
Booth 26	\$ 19.99	\$ 19.99	0%
Booth 27	\$ 10.00	\$ 10.00	0%
Booth 28	\$ 39.99	\$ 39.99	0%
Booth 29	\$ 29.99	\$ 29.99	0%
Booth 30	\$ 24.99	\$ 24.99	0%
Tables per foot	\$ 2.50	\$ 2.50	0%
Outside Stalls	\$ 23.63	\$ 23.63	0%
<b>Notes:</b>			
Electrical Charge - additional fee based on average consumption			
5% discount on 1-year license agreements paid in full			
<b>Transit Fares</b>			
Adult Tickets (10 tickets) - effective September 1/12	\$ 23.00	\$ 24.00	4%
Youth Tickets (10 tickets) - effective September 1/12	\$ 18.50	\$ 19.00	3%
Senior Tickets (10 tickets) - effective September 1/12	\$ 19.50	\$ 20.00	3%
Cash Fare - increase effective September 1/11	\$ 3.00	\$ 3.00	0%
Adult Monthly Pass - effective September 1/12	\$ 72.00	\$ 75.00	4%
Youth Monthly Pass - effective September 1/12	\$ 62.00	\$ 64.00	3%
Senior Monthly Pass - effective September 1/12	\$ 60.00	\$ 62.00	3%
University Pass (not including the Late Night Service) -Winter & Spring Semester 2012	\$ 86.00	\$ 86.00	0%
Day Pass - effective September 1/12	\$ 7.00	\$ 7.25	4%
Subsidized Bus Pass (application only)	\$ 30.00	\$ 30.00	0%
City Staff Monthly Pass - effective September 1/12	\$ 36.00	\$ 37.50	4%
Corporate Pass (U of G & The Co-Operators staff) - effective September 1/12	\$ 61.00	\$ 64.00	5%
GO Transit Co-Fare - effective December 19, 2011		\$ 0.60	
<b>Notes on Transit Fares:</b>			
1) For tickets or pass payment is by cash or cheque and is due at time of purchase			
2) Exact cash fare, no change is given			
3) Transfers are valid 1 hour from time of issue for a continuous one-way trip			
4) Fees are not refundable			
5) Fees and passes are applicable to regular and late night service			

Department and User Fee Type	2011	2012	% Increase / (Decrease)
6) Adult - means any person not defined as a student, senior or child			
7) Youth - means any person between 5 & 17 years of age, or 18 years or older in full-time attendance at high school; university & college students not eligible as Youths			
8) Senior - means any person 65 years of age or older			
9) Child - means any pre-schooler (ride FREE)			
<b>CORPORATE AND HUMAN RESOURCES</b>			
<b>Legal &amp; Realty Services</b>			
Compliance letter with respect to Easements	\$ 110.00	\$ 110.00	0%
Application to Delete Restrictive Covenants – preparation	\$ 110.00	\$ 110.00	0%
Transfer (with respect to re-conveyance) – preparation	\$ 110.00	\$ 110.00	0%
Transfer – preparation	\$ 110.00	\$ 110.00	0%
Transfer Easement – preparation	\$ 110.00	\$ 110.00	0%
Transfer Release & Abandonment of Easement – preparation	\$ 110.00	\$ 110.00	0%
Amending Agreement with respect to Development Covenants	\$ 110.00	\$ 110.00	0%
Release of Agreements – preparation	\$ 110.00	\$ 110.00	0%
Other Agreements – preparation	\$ 110.00	\$ 110.00	0%
Photocopies (\$2.00 minimum)	\$ 0.25	\$ 0.25	0%
Release of Subdivision Agreements - (fee per lot)	\$ 25.00	\$ 25.00	0%
Compliance letter with respect to Agreements	\$ 110.00	\$ 110.00	0%
Development Charges Late Payment Agreement - preparation	\$ 300.00	\$ 300.00	0%
Amending Subdivision Agreement	\$ 300.00	\$ 300.00	0%
<b>Notes:</b>			
1. The above-noted fees do not include the search and registration costs in the Land Registry Office, which costs are set by the Province and are in addition to any fees imposed by this By-law.			
2. Fees payable by cash or cheque only. Fees are payable at the time when the application or request is made.			
<b>Information Services</b>			
City Clerk's Office			
Death Registration	\$ 30.00	\$ 30.00	0%
Issuance of Marriage License	\$ 135.00	\$ 135.00	0%
Commissioning - up to 2 signatures	\$ 30.00	\$ 30.00	0%
Commissioning - Three or more signatures	\$ 75.00	\$ 75.00	0%
Marriage Ceremony	\$ 225.00	\$ 225.00	0%
Marriage Witness	\$ 25.00	\$ 25.00	0%
Printing/Copying for the public (per page)	\$ 0.25	\$ 0.25	0%
Processing of Municipal Information Form-Application for Liquor Licence	\$ 50.00	\$ 50.00	0%
Line fence viewers	\$ 100.00	\$ 100.00	0%
City of Guelph tartan (per metre)	\$ 16.50	\$ 16.50	0%
City of Gueph tartan tie	\$ 25.00	\$ 25.00	0%
City of Guelph cumberbund	\$ 35.00	\$ 35.00	0%
City of Guelph tartan scarf	\$ 25.00	\$ 25.00	0%
City of Guelph bow tie	\$ 25.00	\$ 25.00	0%
<b>Community Guide Advertising per session</b>			
Full Page Ad	\$ 1,095.00	\$ 1,095.00	0%
1/2 Page Ad	\$ 610.00	\$ 610.00	0%
1/3 Page Ad	\$ 425.00	\$ 425.00	0%
1/4 Page Ad	\$ 325.00	\$ 325.00	0%
1/8 Page Ad	\$ 185.00	\$ 185.00	0%
Inside Front or Back Covers	\$ 1,455.00	\$ 1,455.00	0%



City of Guelph - 2012 Budget  
**Bylaw XXXXX - Schedule A, 1**  
 2011 and 2012 User Fee Comparison



Department and User Fee Type	2011	2012	% Increase / (Decrease)
Outside Back Cover	\$ 1,640.00	\$ 1,640.00	0%
City of Guelph Department Cost - per page	\$ 250.00	\$ 250.00	0%
<b>CAO</b>			
<b>Finance</b>			
Taxation and Revenue			
Issuance of Tax Certificate	\$ 50.00	\$ 50.00	0%
Statement of Account	\$ 25.00	\$ 25.00	0%
Duplicate Tax Bill	\$ 25.00	\$ 25.00	0%
Tax Receipt	\$ 25.00	\$ 25.00	0%
Administration Fee for NSF Cheque	\$ 35.00	\$ 35.00	0%
PAP (Pre-Authorized Payment Plan)(only for re-join if cancelled)	\$ 25.00	\$ 25.00	0%
Additions to Tax Roll (Outstanding Work Orders, etc)	\$ 50.00	\$ 50.00	0%
Search Tax Information (per property)	\$ 50.00	\$ 50.00	0%
Local Improvement Property Search	\$ 10.00	\$ 10.00	0%
Outstanding AR invoices property search	\$ 10.00	\$ 10.00	0%
Title Searches	N/A	\$ 40.00	100%
Budget Book - Hard Copy	N/A	\$ 50.00	100%
Financial Statements - Hard copy	N/A	\$ 50.00	100%
Development Charge Background Studies	N/A	\$ 50.00	100%
<b>Notes:</b>			
1) Tax Certificate Fees			
- Payable in advance by cash or cheque			
- Fees are non refundable after the certificate is issued			
2) NSF and Duplicate Receipt Fees			
- Payable immediately by cash, cheque or debit			
<b>Fire</b>			
MVC Recoveries	\$ 350.00	\$ 350.00	0%
Property Transfers	\$ 30.00	\$ 30.00	0%
Inspections	\$ 60.00	\$ 60.00	0%
Fire Extinguisher Training - <i>Rate quoted is per person</i>	\$ 15.00	\$ 15.00	0%
False Alarm - <i>Rate quoted is per responding vehicle</i>	N/A	\$ 300.00	100%
Alarm Registration - <i>Rate quoted is per alarm system</i>	N/A	\$ 60.00	100%
Response to false life/health emergency (applies to each false life/health emergency response, beyond three in a calendar year, caused by the same individual)	N/A	\$ 300.00	100%
Special Event coverage - 1 Fire truck (pumper), 1 Officer and 3 Firefighters - minimum 4 hours	N/A	\$ 1,200.00	100%
Each additional hour (in half hour increments) for Special Event coverage	N/A	\$ 300.00	100%
<b>Guelph Wellington EMS</b>			
Event (for profit) coverage - 1 Ambulance and 2 paramedics - minimum 4 hours	N/A	\$ 480.00	100%
Event (for profit) each additional hour (in half hour increments)	N/A	\$ 120.00	100%
Event (for profit) coverage-First Response Unity and 1 paramedic - minimum 4 hours	N/A	\$ 280.00	100%
Event (for profit) each additional hour (in half hour increments)	N/A	\$ 70.00	100%
Investigative Interview of Paramedics by Outside Agencies (per hour)	N/A	\$ 50.00	100%
Response to false life/health emergency (applies to each false life/health emergency response, beyond three in a calendar year, caused by the same individual)	N/A	\$ 120.00	100%
Copies of EMS call reports	N/A	\$ 75.00	100%

Department and User Fee Type	2011	2012	% Increase / (Decrease)
<b>Economic Development and Tourism</b>			
<b>Tourism</b>			
<b>MERCHANDISE</b>			
VCS Leather Passport Cover	\$ 14.29	\$ 13.27	(7%)
VCS BL!BF! Bag	\$ 2.00	\$ 2.00	0%
VCS Canada Flag Badge - Large	\$ 4.76	\$ 4.42	(7%)
VCS Canada Flag Badge - Small	\$ 3.81	\$ 3.54	(7%)
VCS Candy Bag	\$ 1.90	\$ 1.77	(7%)
VCS Ceramic Mug	\$ 9.52	\$ 8.85	(7%)
VCS Elephant PooPoo Package	\$ 9.52	\$ 8.85	(7%)
VCS Guelph Cloth Bag	\$ 3.81	\$ 3.54	(7%)
VCS I Love Guelph Hat	\$ 14.29	\$ 13.27	(7%)
VCS Post Card	\$ 0.48	\$ 0.88	85%
VCS Poncho	\$ 1.90	\$ 1.77	(7%)
VCS Pins	\$ 1.90	\$ 1.77	(7%)
VCS Magnet - Trillium	\$ 2.86	\$ 2.65	(7%)
VCS Magnet - Ontario	\$ 2.38	\$ 2.21	(7%)
<b>MAPS</b>			
VCS Transit/Recreation Map	\$ 2.00	\$ 2.00	0%
VCS MapArt Guelph Map	\$ 4.95	\$ 1.77	(64%)
VCS MapArt Brampton Map	\$ 4.95	\$ 4.95	0%
VCS MapArt Brantford Map	\$ 4.95	\$ 4.95	0%
VCS MapArt Burlington Map	\$ 4.95	\$ 4.95	0%
VCS MapArt Golden Horseshoe	\$ 9.95	\$ 4.95	(50%)
VCS MapArt Hamilton Map	\$ 4.95	\$ 4.95	0%
VCS Kitchener Map	\$ 4.95	\$ 4.95	0%
VCS London Map	\$ 4.95	\$ 4.95	0%
VCS Mississauga Map	\$ 4.95	\$ 4.95	0%
VCS Niagara Falls Map	\$ 4.95	\$ 4.95	0%
Orangeville Map	\$ 4.95	\$ 4.95	0%
South Central Map	\$ 5.95	\$ 5.95	0%
South Western Map	\$ 5.95	\$ 5.95	0%
Toronto Map	\$ 4.95	\$ 4.95	0%
Visitor Pad Map	\$ 1.00	\$ 1.00	0%
<b>Merchandise</b>			
VCS Ball Buddies	N/A	\$ 7.62	
VCS I ♥ Guelph Bags	N/A	\$ 0.88	
VCS Black I ♥ Guelph t-shirts	N/A	\$ 22.12	
VCS Blue Guelph Bag	N/A	\$ 2.65	
VCS I ♥ Guelph t-shirts	N/A	\$ 22.12	
VCS I ♥ Gueph water bottle	N/A	\$ 3.00	
VCS Magnet Guelph MGV-0291	N/A	\$ 2.21	
VCS Pins	N/A	\$ 1.77	
VCS Poppy Seeds	N/A	\$ 3.00	
VCS Train Conductor Hat	N/A	\$ 10.00	
<b>CDS</b>			
VCS Diane Nalini CD	N/A	\$ 20.00	
VCS Guelph Business Directory	N/A	\$ 44.25	
<b>Tickets</b>			
VCS \$10 Misc Tickets	N/A	\$ 10.00	
VCS Hillside Inside Tickets	N/A	\$ 44.20	
VCS Taste Real Ticket	N/A	\$ 95.00	
VCS Trails Forum Fee	N/A	\$ 40.00	
<b>Programs</b>			
VCS Taste Real Additional Category Fee	N/A	\$ 25.00	

Department and User Fee Type	2011	2012	% Increase / (Decrease)
VCS Taste Real Farmalicious Participant	N/A	\$ 30.00	
VCS Taste Real Supporter Membership	N/A	\$ 150.00	
VCS Enhanced Partnership	N/A	\$ 199.00	
VCS Standard Partnership	N/A	\$ 99.00	
VCS Web Event Calendar Advertising	N/A	\$ 25.00	
VCS Web Flash Banner Advertising	N/A	\$ 50.00	
<b>Literature</b>			
VCS New Residents Guide	\$ 1.00	\$ 1.00	0%
<b>PLANNING, ENGINEERING &amp; ENVIRONMENTAL SERVICES</b>			
<b>Engineering Services</b>			
Administrative fee on 3rd party contracts		VARIES	
Copy of Engineering Drawings and Plans (per sheet 24"x36")	\$ 5.00	\$ 5.00	0%
As constructed Plans and Profiles - City Wide Per DVD/upload	N/A	\$ 100.00	100%
Approved for construction Plans and Profiles - Area Specific - per DVD/upload or by file size	N/A	\$ 25.00	100%
MOE Environmental Assessment: Phase I Background Search (Letter only with pertinent information)	\$ 80.00	\$ 80.00	0%
MOE Transfer review program			
Watermains	\$ 1,200.00	\$ 1,200.00	0%
Sewers	\$ 2,000.00	\$ 2,000.00	0%
Photocopies made for Public (price per copy - minimum \$2.00)	\$ 0.25	\$ 0.25	0%
<b>Notes:</b>			
1) Fees are due upon request of the service			
2) Fees are non-refundable, provided however that in respect of item #3 above, no person, partnership or corporation shall be required to purchase more than one copy of Engineering Part B Contract Specifications in any given year and if more than one copy of the document is inadvertently purchased in any given calendar year, the person, partnership or corporation may upon returning the document in its original condition receive a full refund of payment made for that copy.			
3) Payment is acceptable by cash or cheque.			
<b>Building Services</b>			
Property Information Reports	\$ 30.00	\$ 30.00	0%
Vehicle Sales / Occasional Use Letters	\$ 50.00	\$ 50.00	0%
2 <sup>nd</sup> Unit Replacement Letter	\$ 50.00	\$ 50.00	0%
Technical Standards & Safety Authority Letter	\$ 50.00	\$ 50.00	0%
Liquor License Letter	\$ 100.00	\$ 100.00	0%
Zoning Letter Regarding Use	\$ 100.00	\$ 100.00	0%
Daycare Centre License Letter	\$ 100.00	\$ 100.00	0%
Grow Operation Inspection Fee	\$ 100.00	\$ 100.00	0%
Other Approval Letters	\$ 100.00	\$ 100.00	0%
Routine Disclosure Fees (MFIPPA):			
- Copy of Survey Plan	\$ 20.00	\$ 20.00	0%
- Property File Search (\$20.00 for first 1/2 hour and \$10.00 for every 1/4 hour thereafter)	\$ 20.00	\$ 20.00	0%
Property File Search Fee	\$ 20.00	\$ 20.00	0%
<b>Telecommunication Towers and/or Antennas</b>			
When Public Consultation is not required	\$ 300.00	\$ 300.00	0%
When Public Consultation is required	\$ 600.00	\$ 600.00	0%

Department and User Fee Type	2011	2012	% Increase / (Decrease)
<b>By-laws:</b>			
Zoning By-law	\$ 100.00	\$ 100.00	0%
Sign By-law	\$ 25.00	\$ 25.00	0%
Property Standards By-law	\$ 25.00	\$ 25.00	0%
Photocopies made for Public - small (per page - minimum \$2.00)	\$ 0.25	\$ 0.25	0%
Photocopies made for Public - Large (per page )	\$ 5.00	\$ 5.00	0%
Building Statistical Reports	\$ 25.00	\$ 25.00	0%
<b>Administration Fee:</b>			
Culvert Inspection	\$ 300.00	\$ 300.00	0%
Curb Cut/Fill Application	VARIES	VARIES	
Culvert Administration Fee	\$ 25.00	\$ 25.00	0%
Service Lateral application	VARIES	VARIES	
Damage Deposit Building Services	\$ 50.00	\$ 50.00	0%
Damage Deposit Operations Department	\$ 50.00	\$ 50.00	0%
Work Order Administration Fee	\$ 100.00	\$ 100.00	0%
2nd Unit Registration Fee	\$ 150.00	\$ 150.00	0%
Curb Cut/Fill Administration Fee	\$ 25.00	\$ 25.00	0%
Service Lateral Administration Fee	\$ 25.00	\$ 25.00	0%
Sanitary Pipe Application Deposit Fee	VARIES	VARIES	
Storm Pipe Application Deposit Fee	VARIES	VARIES	
Water Pipe Application Deposit Fee	VARIES	VARIES	
<b>Notes:</b>			
1) Fees are due upon request of the service			
2) Payment is acceptable by cash or cheque.			
<b>Solid Waste Resources Division:</b>			
Appliances: Dehumidifier, Microwave	\$ 5.00	\$ 5.00	0%
Appliances: Window Air Conditioner	\$ 15.00	\$ 15.00	0%
Appliances: Fridges, Freezers, Stoves, Washer, Dryer and Dishwashers, Water Heater (Each)	\$ 15.00	\$ 15.00	0%
Bags (up to 10 bags)	\$ 2.00	\$ 2.00	0%
Barbecue	\$ 5.00	\$ 5.00	0%
Bath Tub	\$ 8.00	\$ 8.00	0%
Bed Frame	\$ 5.00	\$ 5.00	0%
Bicycle	\$ 5.00	\$ 5.00	0%
Bulky Item: First Item	\$ 25.00	\$ 25.00	0%
Bulky Item: Additional Item	\$ 20.00	\$ 20.00	0%
Bulky Item: Tires	\$ 10.00	\$ 10.00	0%
Bulky Item: Yard Waste (per bag)	\$ 5.00	\$ 5.00	0%
Carpet (10 x 12)	\$ 10.00	\$ 10.00	0%
Carpet (20 x 12)	\$ 20.00	\$ 20.00	0%
Chair: Kitchen	\$ 2.00	\$ 2.00	0%
Chair: Lazy Boy	\$ 15.00	\$ 15.00	0%
Chair: Upholstered	\$ 5.00	\$ 5.00	0%
Charge per tonne (over 10 bag maximum) Includes Construction & Demolition	\$ 70.00	\$ 70.00	0%
Chesterfield, couch, loveseat	\$ 15.00	\$ 15.00	0%
Composter	\$ 35.00	\$ 40.00	14%
Computer Monitor/CPU (Each)	FREE	FREE	
Counter Top up to 4'	\$ 4.00	\$ 4.00	0%
Door: Aluminum Storm	\$ 2.00	\$ 2.00	0%
Door: Inside Wooden	\$ 4.00	\$ 4.00	0%

City of Guelph - 2012 Budget  
**Bylaw XXXXX - Schedule A, 1**  
 2011 and 2012 User Fee Comparison



Department and User Fee Type	2011	2012	% Increase / (Decrease)
Dresser: Large	\$ 10.00	\$ 10.00	0%
Dresser: Small	\$ 5.00	\$ 5.00	0%
Drywall: Per Sheet	\$ 5.00	\$ 5.00	0%
Electronics: VCR, Stereo, Small Portable TV, Telephone	FREE	FREE	
Electronics: 20" TV	FREE	FREE	
Electronics: Console TV	FREE	FREE	
Laundry Tub: Fibreglass	\$ 8.00	\$ 8.00	0%
Laundry Tub: Precast	\$ 15.00	\$ 15.00	0%
Lawn Mower (all gas and oil removed)	\$ 5.00	\$ 5.00	0%
Mattress or Boxspring: King or Queen Size (Each)	\$ 15.00	\$ 15.00	0%
Mattress or Boxspring: Twin or Double, 3/4 (Each)	\$ 10.00	\$ 10.00	0%
Pool Cover	\$ 15.00	\$ 15.00	0%
Rainbarrel	\$ 50.00	\$ 57.00	14%
Rowing Machine	\$ 6.00	\$ 6.00	0%
Shower Stall	\$ 10.00	\$ 10.00	0%
Sink (kitchen or bathroom)	\$ 2.00	\$ 2.00	0%
Sofa Bed	\$ 15.00	\$ 15.00	0%
Swing Set	\$ 20.00	\$ 20.00	0%
Table: Kitchen	\$ 10.00	\$ 10.00	0%
Table: Picnic	\$ 10.00	\$ 10.00	0%
Tires on Rims	\$ 7.00	\$ 7.00	0%
Tires without Rims (motorcycle, car & light truck)	FREE	FREE	
Toilet	\$ 5.00	\$ 5.00	0%
Water Softener	\$ 15.00	\$ 15.00	0%
Wellington County Resident Surcharge for HHW Use (per trip)	\$ 10.00	\$ -	(100%)
<b>Tip Fee Per Tonne</b>			
Commercial Yard Waste	\$ 74.00	\$ -	(100%)
Large Loads-Recyclable Metal	\$ 74.00	\$ -	(100%)
Mixed C&D	\$ 70.00	\$ 70.00	0%
Waste	\$ 70.00	\$ 70.00	0%
Yard Waste	N/A	\$ 50.00	
Brush	N/A	\$ 50.00	
Dedicated C&D Materials	N/A	Market Rate	
<b>Notes:</b>			
1) All fees listed are for within the City/Municipality and are not taxable but all loads from all other sources (i.e., County of Wellington, other Counties, Cities, Regions) would be the same base rate and they are taxable.			

**CITY OF GUELPH  
 2012 TAX SUPPORTED CAPITAL BUDGET  
 2013 TO 2021 TAX SUPPORTED CAPITAL FORECAST  
 Economic Development**

Project Number & Description	Gross Project Cost \$('000's)					Sources of External Financing										
	2012	2013	2014	2015	2016	Next 5 Years	Total Project Cost	Grants & Subsidies	Federal Gas Tax	Other	DC's	DC Debt	Net Cost to City	Equipment Replacement	City Reserves	Debt
Economic Development Non-Growth																
SS0002 HANLON CREEK BUSINESS PARK	3,500.0	442.4	323.5		9,866.5	6,440.9	20,573.3			20,573.3						
Total Economic Development Non-Growth	3,500.0	442.4	323.5		9,866.5	6,440.9	20,573.3			20,573.3						
Total Economic Development	3,500.0	442.4	323.5		9,866.5	6,440.9	20,573.3			20,573.3						

2,32.1

**CITY OF GUELPH  
2017 TO 2021 TAX SUPPORTED CAPITAL FORECASTDETAILS  
Economic Development**

Project Number & Description	Gross Project Cost \$(000's)					Sources of External Financing									
	2017	2018	2019	2020	2021	Total Project Cost (2017-2021)	Grants & Subsidies	Federal Gas Tax	Other	DC's	DC Debt	Net Cost to City	Equipment Replacement	City Reserves	Debt
Economic Development Non-Growth															
SS0002 HANLON CREEK BUSINESS PARK	6,440.9					6,440.9			6,440.9						
Total Economic Development Non-Growth	6,440.9					6,440.9			6,440.9						
Total Economic Development	6,440.9					6,440.9			6,440.9						

2.33.1.

# INFORMATION REPORT



TO **Guelph City Council**

SERVICE AREA Operations & Transit  
DATE December 2nd, 2011

**SUBJECT Downtown Maintenance FTE Reduction Impact**  
REPORT NUMBER

## SUMMARY

### Purpose of Report:

To identify how downtown parking maintenance can be reduced by 0.5 FTE.

## BACKGROUND

During the July 19, 2011 Council meeting, the report Downtown Maintenance Service Review was received. In addition, the following resolution was passed:

“AND THAT staff report back during budget deliberations with a means to reduce the FTE count by .5 in parking lot maintenance.”

## REPORT

Staff reviewed all resource requirements for activities involved in downtown parking maintenance to identify areas where an FTE reduction of .5 could possibly be achieved.

To achieve a reduction of 0.5 FTE, a reduction in maintenance activities, affecting lighting, signs, parking equipment, guard rails, painting and pavement markings, will need to occur.

Concerns raised from a potential reduction;

- Many preventive maintenance activities would need to be terminated. This would likely lead to increased overall costs in the longer term as increased repair frequency would be experienced.
- There would be a reduction in staff ability to respond to customer needs in an efficient and effective manner.

Staff do not endorse pursuing this reduction as the appearance and presentation of the City's parking facilities would likely suffer affecting the marketability of the downtown community.



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## **CORPORATE STRATEGIC PLAN**

Goal 1: An attractive, well functioning and sustainable city

Objective 1.5: The downtown as a place of community focus and destination of national interest

## **FINANCIAL IMPLICATIONS**

Reduction of 0.5 FTE would equate to \$21,447.

## **DEPARTMENTAL CONSULTATION**

Operations & Transit – Public Works Department

## **COMMUNICATIONS**

## **ATTACHMENTS**

Prepared by: Katherine Gray, Coordinator Performance & Service Development



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