

Special City Council Meeting Agenda

Consolidated as of October 20, 2017



Thursday, October 26, 2017 – 2:00 p.m.
Council Chambers, Guelph City Hall, 1 Carden Street

Please turn off or place on non-audible all electronic devices during the meeting.

Please note that an electronic version of this agenda is available on guelph.ca/agendas.

Changes to the original agenda have been highlighted.

Open Meeting– 2:00 p.m.

Disclosure of Pecuniary Interest and General Nature Thereof

Special Council - Presentation and Delegations for Non-Tax Supported Budgets and Tax Supported and Non-Tax Supported Capital Budget

CON-2017.47 2018 Non-Tax Supported Operating Budget

Presentation: (presentation)

Trevor Lee, Deputy CAO, Corporate Services

Tara Baker, General Manager, Finance/Treasurer

Kealy Dedman, General Manager, Engineering and Capital Infrastructure
Services/City Engineer

Brad Coutts, General Manager, Court Services

Todd Salter, General Manager, Planning, Urban Design and Building Services

Peter Busatto, General Manager, Environmental Services

Delegations:

Joe Farwell, CAO, Grand River Conservation Authority (presentation)

Sonja Radoja, Manager of Finance, Grand River Conservation Authority

Dorothy Griggs

Rob Hildred

Pat Fung

Correspondence:

Rob Hildred

Pat Fung

Recommendation:

That Report No. CS-2017-29 titled '2018 Non-Tax Supported Operating Budget' be referred to the November 2, 2017 Council Budget meeting.

1. That for Stormwater Services the following be approved:
 1. 2018 Stormwater Services Operating Budget in the amount of \$6,052,000, inclusive of reserve transfers as outlined in Attachment 1 to Report No. CS-2017-29 titled '2018 Non-Tax Supported Operating Budget' dated October 26, 2017;
 2. A City of Guelph stormwater base charge of \$4.60 per month per Equivalent Residential Unit (ERU) effective January 1, 2018; and
 3. That the Stormwater Fees and Services By-Law be passed.
2. A 2017 Court Services Operating Budget in the amount of \$3,940,300, inclusive of the reserve transfer, as outlined in Attachment 1 to Report No. CS-2017-29 titled '2018 Non-Tax Supported Operating Budget' dated October 26, 2017.
3. A 2017 Ontario Building Code Administration Operating Budget in the amount of \$3,515,670, inclusive of the reserve transfer, as outlined in Attachment 1 to Report No. CS-2017-29 titled '2018 Non-Tax Supported Operating Budget' dated October 26, 2017.
4. That for Water and Wastewater Services the following be approved:
 1. Proposed expansion package in the net amount of \$126,300 for Water Services as outlined in Attachment 2 to Report No. CS-2017-29 titled '2018 Non-Tax Supported Operating Budget' dated October 26, 2017;
 2. 2018 Water and Wastewater Services Operating Budgets in the amounts of \$30,966,468 and \$31,411,049 respectively, inclusive of the expansion request and reserve transfers, as outlined in Attachment 1 to Report No. CS-2017-29 titled '2018 Non-Tax Supported Operating Budget' dated October 26, 2017;
 3. A City of Guelph water volume charge of \$1.72 per cubic metre effective January 1, 2018 and wastewater volume charge of \$1.84 per cubic metre, effective January 1, 2018;
 4. That the City of Guelph water and wastewater basic service charges remain consistent with 2017 per Attachment 3 to Report No. CS-2017-29 titled '2018 Non-Tax Supported Operating Budget' dated October 26, 2017 effective January 1, 2018;

5. That Water Services and Wastewater Services Fees and Services By-Law be passed.

CON-2017.48 2018-2027 Capital Budget and Forecast

Presentation: (presentation)

Tara Baker, General Manager, Finance/Treasurer

Delegations:

Carolyn Weatherson, Rotary Club of Guelph (presentation)

Jim MacKenzie, Rotary Club of Guelph

Ted Pritchard

Glen Wilson

John Hart (presentation)

Lin Grist

Anne Gajerski-Cauley

Paul Costello, Council of Canadians Guelph Chapter

John Parkyn

Elaine Duignan

Susan Watson

Mira Clarke, Action Read Community Literacy Centre

Donna Jennison

Cynthia Bragg

Duncan MacKenzie

Susan Carey

Anne MacKay, Guelph Public Library Board

Emran Jamali

CK Sharma

Ian Findlay

Mary Mulholland

Jonathan Webb

Jesse Tetrault, Out on the Shelf

Maggie Laidlaw

J.C. Blokhuis

Mike Schreiner

Karen DelVecchio

Correspondence:

Susan Watson

Mike Darmon

Recommendation:

That Report No. CS-2017-81 titled '2018–2027 Capital Budget and Forecast' be referred to the November 2, 2017 Council meeting;

1. That the 2018 Capital Budget in the gross amount of \$90,788,062 be approved;

2. 2019-2027 Capital Forecast in the gross amount of \$1,179,706,044 be received for information.

Adjournment

The background is a solid green color with a collage of white, semi-transparent financial and business icons. These include a bar chart with an upward-trending line, a large dollar sign, a balance scale, a calculator, a handshake, a large percentage sign, and several stacks of coins.

2018 **recommended budget**

Budget timeline

Budget	Staff Presentation	Public Delegations	Council Approval
Non-tax-supported Operating <ul style="list-style-type: none"> • Court Services • Ontario Building Code Administration • Stormwater Services • Water Services • Wastewater Services 	Tonight	Tonight	November 2
Capital tax- and non-tax- supported	Tonight	Tonight	November 2
Tax-supported Operating	November 8	November 22	December 5
Local Boards and Shared Services	November 15	November 22	December 5

Non-tax-supported Strategy

2018 recommended Operating Budget



Agenda

- Program overviews
- Building the budget
- Service areas
 - Stormwater Services
 - Court Services
 - Ontario Building Code Administration
 - Water Services
 - Wastewater Services



Program overviews

- **Stormwater Services** provides flood prevention and pollution control
- **Court Services** provides mandatory court services
- **Ontario Building Code Administration** is responsible for the administration and enforcement of the OBC
- **Water Services** ensures a safe, secure and sustainable water supply to the community
- **Wastewater Services** delivers reliable sanitary services and high quality effluent



Building the budget

- 2018 builds on previous years' work
- No transfer from property tax (fee and rate-based budgets)
- Budgets support Council-approved infrastructure planning studies, financial plans, and corporate guidelines
- Consider affordability
- Address the infrastructure gap (achieve sustainability) through transfer to reserves



2018 budget challenges

- Compensation (economic increases, benefit costs)
- Energy (Hydro, Natural Gas, Fuel costs)
- Infrastructure funding gap
- Growth



Non-tax-supported Strategy

2018 recommended Operating Budget



Stormwater Services



2017 Accomplishments

- Established the new stormwater service fee and implementation by-law in accordance with the Council-approved Sustainable Funding Strategy
- Completed high priority capital improvements and sustainable asset renewal projects
- Implemented best practices for operations and maintenance work for the system
- Established a dedicated stormwater reserve
- Received Council approval to implement a credit/rebate program in 2018

2018 Initiatives

OUR **SERVICE**

- Implement projects and provide services to support ongoing capital, operational/maintenance, and sustainable asset renewal needs for the City's stormwater infrastructure network.

OUR **RESOURCES**

- Administer a credit/rebate program that provides education and financial incentive for property owners who reduce the burden on Guelph's infrastructure and environment.



Rate setting objectives

- Consistent with Council-approved Sustainable Funding Strategy
- Work towards adequate lifecycle funding for system infrastructure needs
- Predictable and affordable - eliminate rate spikes
- Maintain cost competitiveness



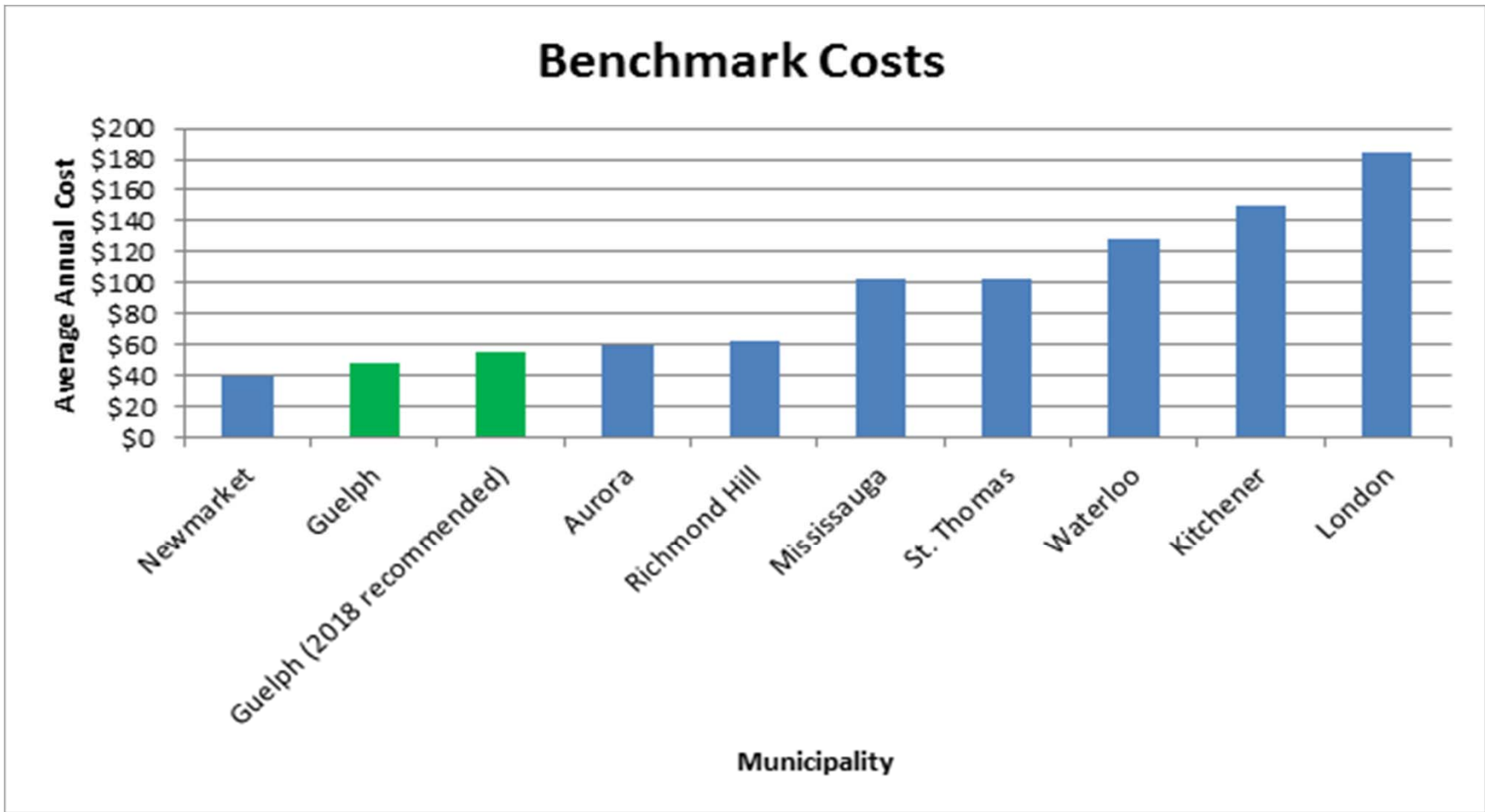
Stormwater rate change and forecast (Residential bill impacts)

	2017	2018	Change
Stormwater monthly charge *	\$4.00	\$4.60	\$0.60
Average residential annual bill	\$48.00	\$55.20	\$7.20

*Average impervious area of a residential property is 188 m2.
2018 rates will come into effect on January 1, 2018.

Residential rate comparison

(2017 comparators vs 2018 Guelph proposed)



2018 Key changes

- \$1,541,853 increase in the transfer to capital reserve to work towards the annual sustainable level
- \$1,831,000 increase in revenue due to City growth and ongoing database reconciliation resulting in approximately 21,000 additional ERUs
- Ongoing work through Corporate Asset Management has refined the sustainable funding target to \$11,100,000
- \$385,747 increase to support the corporate locates program
- \$330,000 increase to introduce the credit and rebate program

Court Services



2017 Accomplishments

- Completed first full year of using collection agencies resulting in \$250,000 in revenue
- Completed first full year of using on-line payment systems resulting in a \$9,700 reduction in bank fees
- Secured software agreement to implement phase 2 of etickets (i.e. electronic filing of charges with the court)



2018 Initiatives

OUR **SERVICES**

- Implementation of pre-authorized payment services to support fine payment plans
- Implementation of new parking ticket software to provide real time information and improved interface with enforcement



2018 Initiatives

OUR **RESOURCES**

- Facility lifecycle work continues with replacement of capacitors in UPS system and refurbishment of the front door of the courthouse
- Enhance in-court equipment to provide for digital evidence and remote language interpretation services

OUR **PEOPLE**

- Continue work with Province to expand use of the courthouse by other levels of courts and tribunals



2018 Shared funding models

Court Services (POA)

Revenues - Expenditures = Net Revenues
\$2,740,300 - \$2,098,283 = \$642,017

Transfer to
County
\$243,908

Transfer to
Non-Tax City Reserves
\$398,109

2018 Key changes

- \$108,700 decrease in POA fine revenue due to declining charge volumes
 - Includes \$24,000 increase in revenue for new collections processing fee
- \$25,804 decrease to overall expenditures
- \$129,700 increase in the transfer from the parking ticket fine collections budget to By-law, Operations (tax-supported budget) due to the increase in fine revenues

Ontario Building Code Administration



2017 Accomplishments

- Increased public safety around construction sites
 - Protective fencing required where a construction or demolition project presents a hazard to public safety
- Educated customers on changes to the Building Code
 - Significant changes related to energy efficiency
- Improved customer service
 - Launch of an enhanced online building permit and inspection portal anticipated in Q4/17
- Innovations
 - Developing a process to review and markup permit drawings using touch screen monitors

2018 Initiatives

OUR **SERVICE**

- Continuous digital service improvements that allow for greater convenience and faster information sharing with our customers
 - Electronic drawing and documentation submissions for all building permit applications
 - More eprocesses through the online public portal
 - Real-time construction project status updates

2018 Initiatives

OUR PEOPLE

- In collaboration with Human Resources, we will implement our workforce plans to ensure high quality service is maintained when 25 per cent of our team retires over the next five years. Workforce planning is part of the talent blueprint initiative in the Corporate Administrative Plan

2018 Key changes

- \$350,000 increase in revenue based on historical trends, 2.4 per cent permit fee increase (approved by Council in June) and adjustments to building permit fee types
- \$224,630 decrease in the transfer from reserve fund due to revenue increase and cost mitigation measures

[Committee of the Whole Meeting Agenda, May 1, 2017](#) (page 63)

Water & Wastewater Services rate setting



Rate setting objectives

- Consistent with sustainability targets of Long-Range Financial Plan
- Continued compliance with provincial regulations
- Adequate lifecycle funding for system infrastructure renewal
- Predictable and affordable — eliminate rate spikes
- Maintain cost competitiveness
- Encourage efficient use by customers who pay based on use



Demand forecasting methodology

2017 YTD revenue analysis and year-end forecasting



Revenue stream growth evaluation and forecast



Accuracy assessment and revenue stream adjustment



2018 billable revenue forecast development

Average three year revenue forecast accuracy : +1.6%

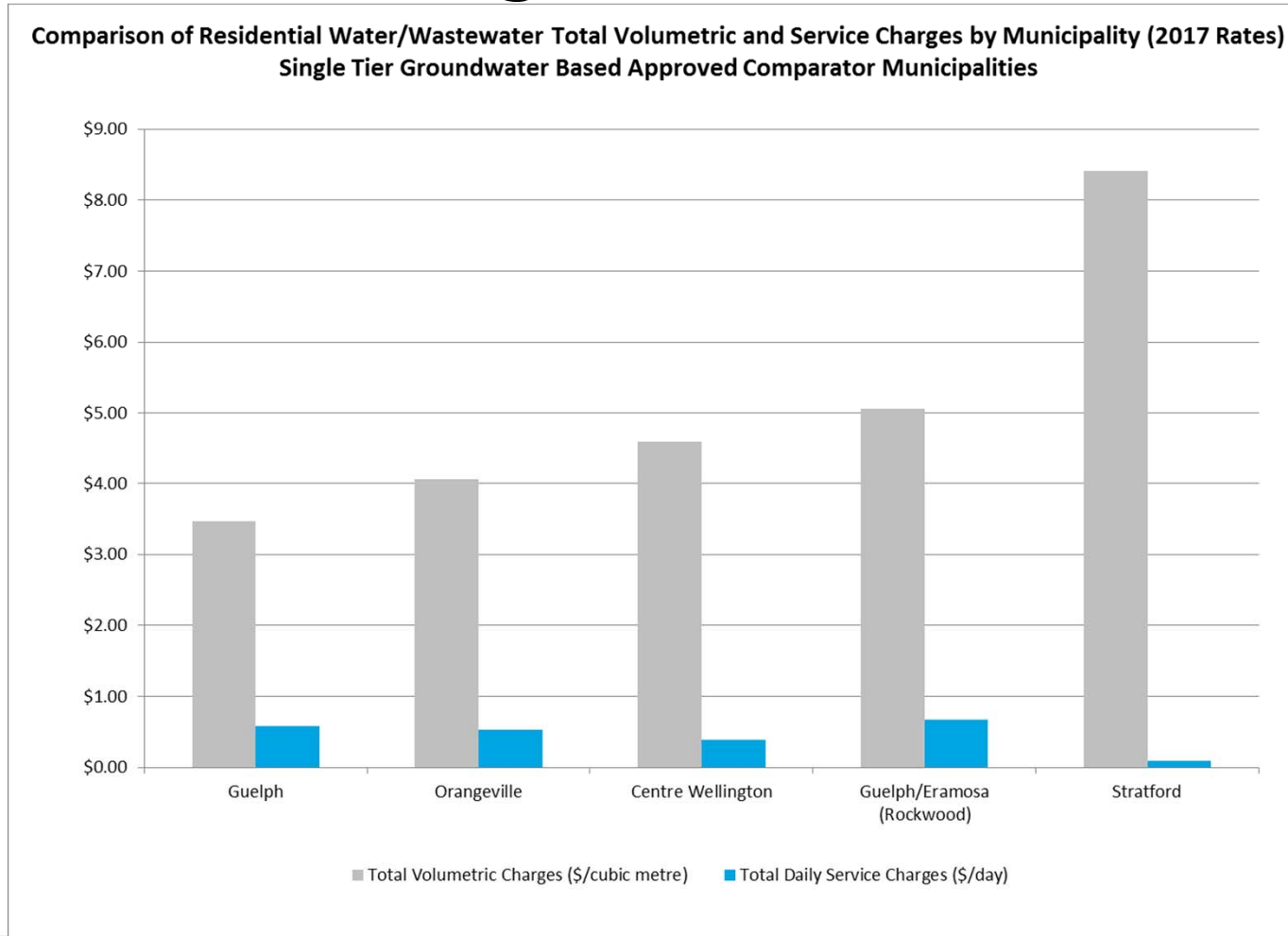


Customer Demands and Conservation

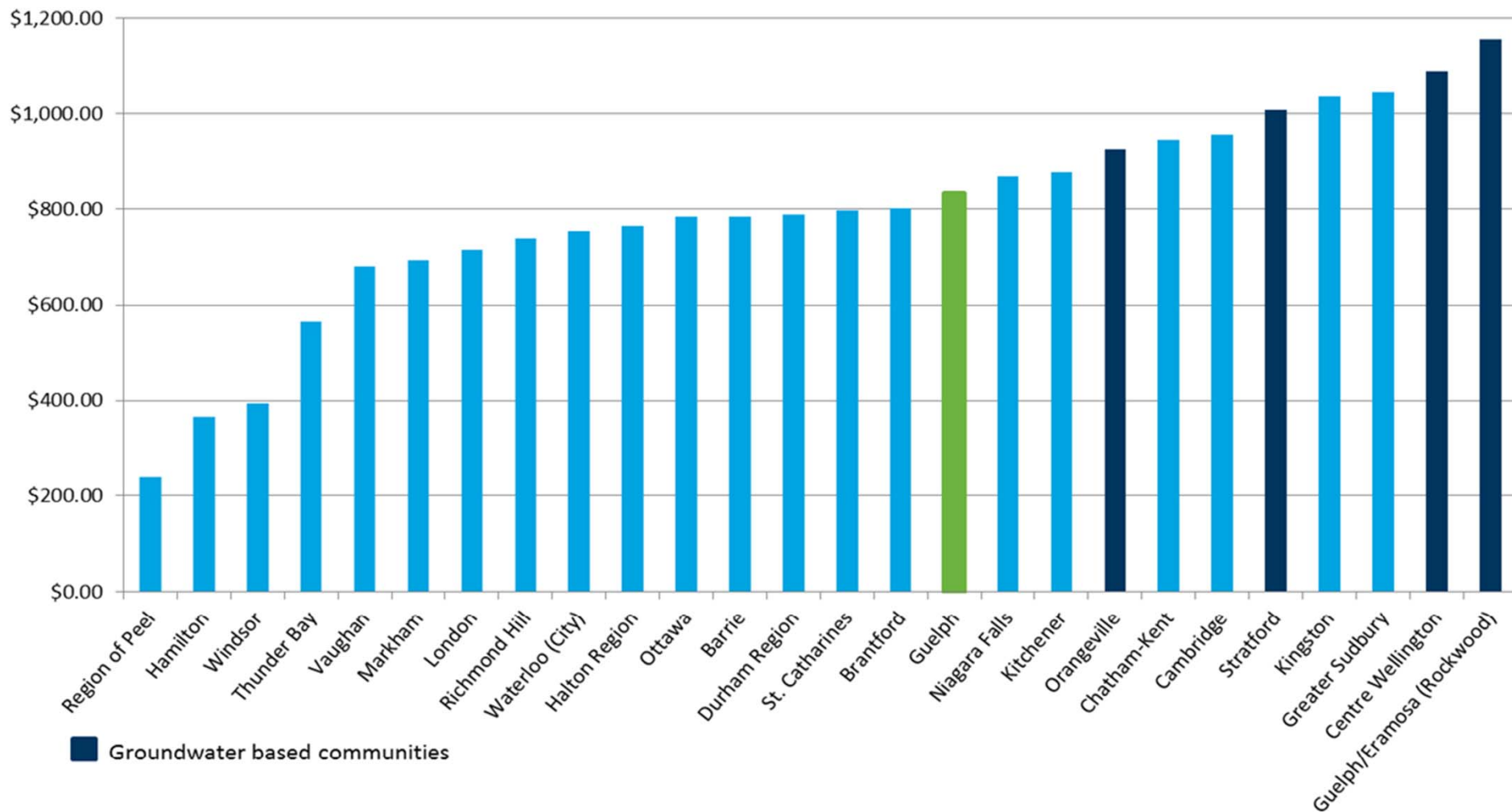
- Forecasted 1.4 and 0.9 per cent year to year decrease in 2018 water and wastewater billable consumption:
 - Efficient building for residential growth
 - Conservation program successes — equivalent to 494 new homes



Comparison of residential water/wastewater total volumetric and service charges (2017 rates)



Comparison of average household water/wastewater bills by municipality (2017 rates)



Water & Wastewater budget forecasts

2018 budget and LRFP proposed

Water	2018 proposed water	Long Range Financial Plan 2018 water
Budget % increase	3.0%	5.0%
Volume charge per cubic metre	\$1.72/m ³	-

Wastewater	2018 proposed wastewater	Long Range Financial Plan 2018 wastewater
Budget % increase	2.2%	5.0%
Volume charge per cubic metre	\$1.84/m ³	-



Water Services



Statutory standard of care

“The **Safe Drinking Water Act, 2002** includes a **statutory standard of care** for individuals who have decision-making authority over municipal drinking water systems or who oversee the operating authority of the system. This can extend to municipal councilors. **There are legal consequences for not acting as required by the standard of care, including possible fines or imprisonment.**”

It is important that members of municipal council and municipal officials with decision-making authority over the drinking water system and oversight responsibilities over the accredited operating authority understand that they are personally liable, even if the drinking water system is operated by a corporate entity other than the municipality.”

Excerpted from

Taking Care of Your Drinking Water:

A Guide for Members of Municipal Councils Province of Ontario (2014)

2017 Accomplishments

- Initiation of Water Treatment Upgrades construction at Burkes Well
- Construction of Paisley Feedermain, Phase 3
- Speedvale Tower Resurfacing/Repainting
- District Meter Area Construction, Phase 3
- Water and Wastewater Billing Exemptions Review
- Commencement of Clythe Well Treatment Environmental Assessment
- Continued Source Water Protection Plan and Water Efficiency Strategy Implementation

2018 initiatives

OUR **SERVICES**

- Initiation of key water supply projects including three Environmental Assessments - Zone 2 Elevated Tank, Clythe Water Treatment, and Robertson Booster Pumping Station
- Re-coating and process upgrades at the Verney Water Tower
- Implementation of an accelerated Water Meter Replacement Program aimed at replacing 26,000 aging residential water meters between 2018 to 2022

2018 initiatives

OUR **RESOURCES**

- Optimization of water supply through well rehabilitation and distribution system water loss management to maximize the water permitted from our groundwater sources
- Investigate future water supplies as outlined in the Water Supply Master Plan to support growth and reduce long-term infrastructure costs

OUR **PEOPLE**

- Continued training and certification of licensed Water Services staff to support progressive licensing and continuous improvements within the City's operations



2018 Key changes

- \$43,000 increase in projected 2018 residential revenues based on forecasted new home construction
- \$152,800 increased payments in lieu of property taxes
- \$694,895 decrease in purchased goods due to reallocation of maintenance capital costs from operating to capital — accurate alignment of expenses
- \$557,486 decrease in purchased services due to reallocation of maintenance capital costs from operating to capital — accurate alignment of expenses
- \$1,430,000 increase in the transfer to capital reserve to maintain the annual sustainable level



Expansion: Water Meter Installer

- City possesses aging billing meter stock with significant backlog in asset replacement (41% assets)
- Meter Installer staff levels (3) have remained unchanged with focus being on operations and compliance staffing
- Due to understaffing, the majority of meter installs have been reactive involving leaks, failures, and growth. The additional position will help accelerate a meter replacement schedule
- Expansion includes position plus one time cost of a metering van
- **Request: \$126,300**

Water - Rate change and forecast (Residential Bill Impacts ~)

	2017	2018	Change
Water volume charge \$/cubic metre	\$1.67	\$1.72	\$0.05
Water basic charge \$/day	\$0.26	\$0.26	\$0.00
Average residential annual bill*	\$395.50	\$404.50	\$9.00 or 2.3%

- *Based on the average annual volume of water consumed by a three-person household in Guelph of 180 cubic meters.
- ~ Includes funding for requested expansion.
- 2018 rates will come into effect on January 1, 2018.

Wastewater Services



2017 Accomplishments

- Reviewed management structure to better support departmental goals and Corporate Administrative Plan — implementation 2017/2018
- Completed capital programs review to ensure effectiveness of capital program
- Implemented a communications program for the sanitary sewer flushing program
- Successful commissioning of the Anammox process

2018 Initiatives

OUR **SERVICES**

- Providing timely asset management through the rehabilitation work on digester #3 and planning for the next phase of the digester maintenance program to ensure reliable solids capacity

OUR **RESOURCES**

- Conduct facility structural assessments to deliver timely renewal and repairs to critical infrastructure with asset management
- Installation of generators to mitigate risk during power outages.



2018 Initiatives

OUR PEOPLE

- Roll out a best-in-class organizational structure to support our staff, colleagues and customers
- Continue to seek opportunities to leverage corporate resources through collaboration across departments

2018 Key changes

- \$46,000 increase in projected 2018 residential revenues based on forecasted new home construction
- \$200,000 increase in revenue received from industrial effluent to sanitary sewers that do not meet the sewer use by-law Agreements enable industrial operations to continue while working towards compliance
- \$146,100 increase in payments in lieu of property tax
- \$165,700 decrease in water and electricity costs due to on-going collaborative work with the Climate Change Office
- \$250,000 increase in the capital reserve transfer to work towards the annual sustainable level

Wastewater Rate change and forecast (Residential Bill Impacts)

	2017	2018	Change
Wastewater volume charge \$/cubic metre	\$1.80	\$1.84	\$0.04
Wastewater basic charge \$/day	\$0.32	\$0.32	\$0.00
Average residential annual bill*	\$440.80	\$448.00	\$7.20 or 1.6%

- *Based on the average annual volume of water consumed by a three-person household in Guelph of 180 cubic meters.
- 2018 rates will come into effect on January 1, 2018

Water, Wastewater & Stormwater

Rate change and forecast

(Residential Bill Impacts ~)

	2017	2018	Change
Water volume charge \$/cubic metre	\$1.67	\$1.72	\$0.05
Water basic charge \$/day	\$0.26	\$0.26	\$0.00
Wastewater volume charge \$/cubic metre	\$1.80	\$1.84	\$0.04
Wastewater basic charge \$/day	\$0.32	\$0.32	\$0.00
Average residential annual bill (Water & Wastewater)*	\$836.30	\$852.50	\$16.20 or 1.9%
Stormwater monthly charge **	\$4.00	\$4.60	\$0.60
Average residential annual bill (Water, Wastewater & Stormwater)	\$884.30	\$907.70	\$23.40 or 2.6%

*Based on the average annual volume of water consumed by a three-person household in Guelph of 180 cubic meters.

**Average impervious area of a residential property is 188 m2. ~ Includes funding for requested expansion.

2018 rates will come into effect on January 1, 2018.

Recommendations

That Report No. CS-2017-29 titled 2017 Non-Tax-Supported Operating Budget be **referred** to the November 2, 2017 Council Budget meeting.



Questions?





guelph.ca/budget



@cityofguelph, #GuelphBudget



Facebook.com/cityofguelph



Water services:

Expansion: Meter Installer

Service area: IDE- Environmental Services

Department: Water Services

Category: Growth

Corporate Administrative Plan connection: Service Investment

Number of FTEs: 1 FTE

Table 16 Budget impacts

Year	Expense	Funding Source
2018	\$126,300	Non-tax-supported Operating
2019	\$ 74,400	Non-tax-supported Operating
2020	\$ 75,800	Non-tax-supported Operating

The budget document describes that the FTE position will allow us to accerate the replacement of water meters that are past their useful life. What is our current benchmark of new and replacement meters per employee, and how many additional meters do we expect to replace in 2018 due to the additional Meter Technician?

Does the budget include a capital expense for these additional meters, and do we already have office capacity to initiate and coordinate a proactive meter replacement program?

The benfits cited in the budget document include a reduction in overtime, and a decreased volume of payouts due to water damages. Over the last few years, how many meters were replaced during overtime, and at what cost. Over the last few years, how much has the city paid out in damages due to meter and/or fitting failure?

Wastewater:

Why is there a full time equivalent being added for 2018? What is the cost and what are the benefits? How was the need determined? What are the KPI's for staff productivity? Why is there a 20% increase in compensation from 2016 to 2018 when there appears to be no increase in FTE from 2016 to 2018?

Table 17 Budget trend 2016 to 2018

	2016 actuals \$	2017 approved \$	2018 recommended \$	2018 budget change \$	2018 budget change %
Revenue					
User fees & service charges	(30,689,324)	(30,896,448)	(31,376,049)	(479,601)	1.6
Interest & penalties	(29,937)				
External recoveries	(59,969)	(50,000)	(35,000)	15,000	(30.0)
Internal recoveries	(117,693)				
Total revenue	(30,896,923)	(30,946,448)	(31,411,049)	(464,601)	1.5
Expenditure					
Compensation	4,452,162	5,136,100	5,380,220	244,120	4.8
Purchased goods	4,589,117	4,453,600	4,406,540	(47,060)	(1.1)
Purchased services	3,241,369	3,651,275	3,630,430	(20,845)	(0.6)
Other transfers	901,327	922,223	843,959	(78,264)	(8.5)
Internal charges	4,102,871	3,533,250	3,649,900	116,650	3.3
Financial expense	(5,476)				
Sub-total before reserve transfers and expansion	17,281,368	17,696,448	17,911,049	214,601	1.2

Table 19 Full-time equivalent trend 2016 to 2018

	2016 actuals	2017 approved	2018 recommended	2018 budget change \$
Full-time equivalents	51.0	50.0	51.0	1.0

Explanation of changes

Stormwater

Expenses

- \$385,747 increase to support the corporate locates program.
- \$330,000 increase to introduce the credit and rebate program.
- \$1,541,853 increase in the transfer to capital reserve to work towards the annual sustainable level.

As a ratepayer and taxpayer I find that for the city to spend \$330,000 to rebate amounts because the revenue projections for the year are approximately \$600,000 more than was originally anticipated is not a good use of Guelph's limited resources. The presentation given to council earlier in the year used words such as "may" to describe potential savings in the wastewater program. There were no definite assertions of savings in the presentation. It is on this basis that I think you should not do the rebate program. Why spend \$330,000 to rebate an amount similar to the cost. It would be fairer to the ratepayers to just reduce future billings and not cost the city anything to do it, and maintain the revenues at the original forecast presented in the 2017 budget document.

What is interdepartmental support for \$1.3 million? Why is it going up 41% over 2017? Based on the labelling of this item, it doesn't sound like this item directly supports the stormwater system? Is there a corresponding reduction elsewhere in the City's budgets? Based on table 1 in the document, there seems to be very little money being spent on the stormwater system. Of the \$1.9 million, \$330,000 is for creating the rebate program and \$274,000 is for purchases for the stormwater system. 68% of the stormwater costs are for interdeparmental support which sounds an awful lot like a transfer of indirect overhead to this program.

Table 1 Budget trend 2016 to 2018

	2016 actuals \$	2017 approved \$	2018 recommended \$	2018 budget change \$	2018 budget change %
Revenue	n/a				
User fees & service charges	n/a	4,219,000	6,050,000	(1,831,000)	43.4
Interest & penalties	n/a	0	2,000	(2,000)	0.0
Total revenue	n/a	4,219,000	6,052,000	(1,833,000)	43.4
Expenditure	n/a				
Purchased services	n/a	219,000	274,400	55,400	25.3
Interdepartmental support	n/a	947,703	1,333,450	385,747	40.7
Credits & Rebates	n/a	0	330,000	330,000	100.0
Sub-total before reserve transfers	n/a	1,166,703	1,937,850	771,147	66.1
Contingency reserve transfer	n/a	100,000	(380,000)	(480,000)	(480)
Capital reserve transfer	n/a	2,952,297	4,494,150	1,541,853	52.2
Total expenditure	n/a	4,219,000	6,052,000	1,833,000	43.4
Net budget	n/a	0	0	0	0.0

Capital Investment Strategy

2018-2027 recommended Capital Budget and Forecast



Agenda

- One Capital Budget
- Developing the budget
- Capital Budget Strategy
- Programs of work
- Next steps



One capital budget

- All projects in one document
- All funding sources
- One approval

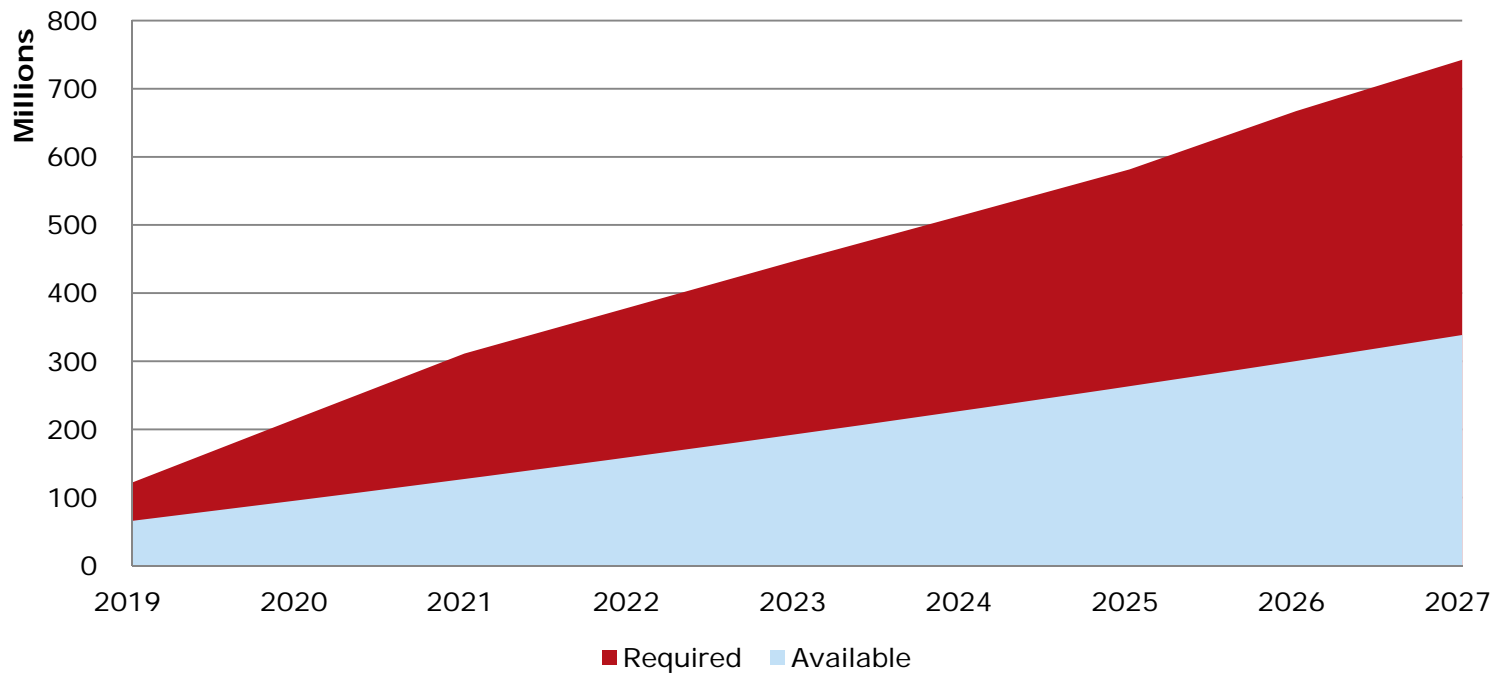


Developing the budget

- Funded 2018 capital budget
- Focus on:
 - Health and safety
 - Existing assets
 - Legislative requirements
 - Critical future needs
 - Council Shared Agenda and Corporate Admin Plan
- 2019-2027 forecast not fully funded
 - Staff priority during 2018 to deliver a funded forecast by 2019 budget presentation

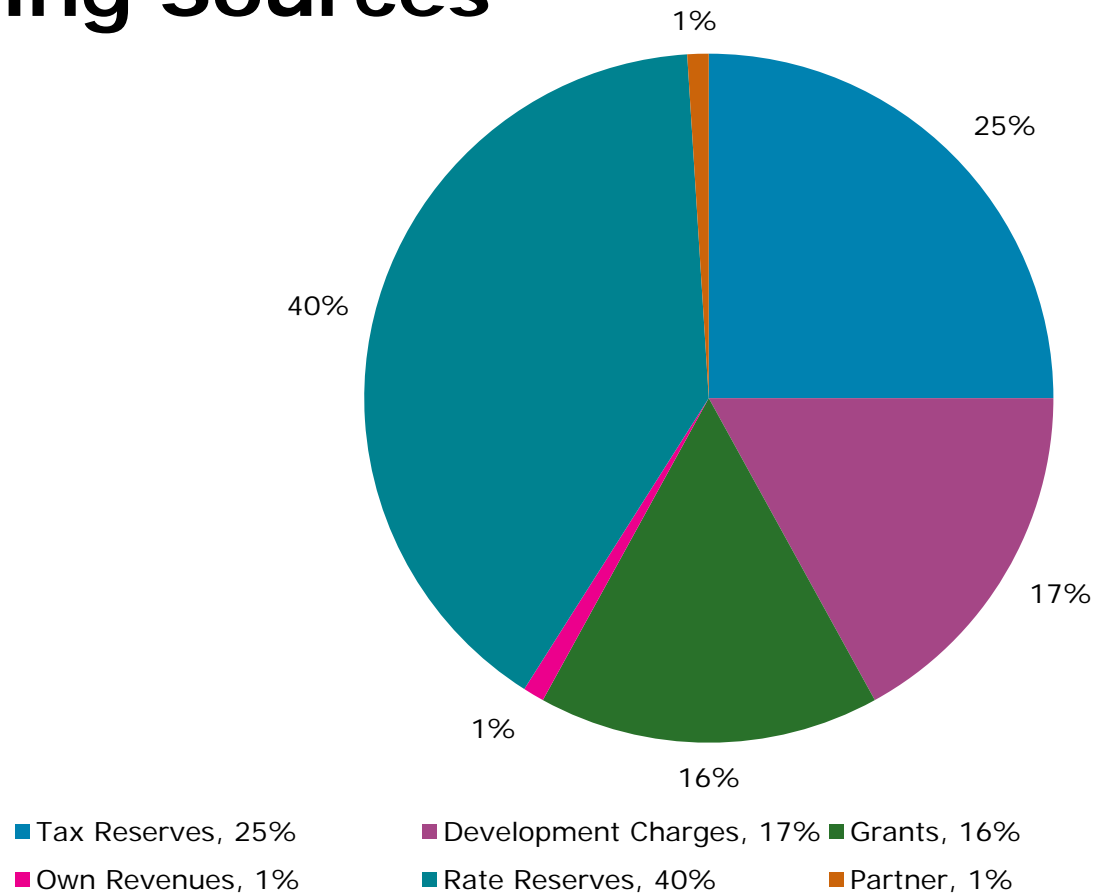


2019-2027 Tax Funded Projects, Cumulative



2018 Capital budget — \$90,788,062

Funding Sources



Capital Strategy

Forecasted 2018 year end reserve balances

Tax supported * \$3,983,000

Contaminated Sites \$ 133,000

Infrastructure Renewal \$2,550,000

Growth \$1,050,000

City Building \$ 250,000

*includes 2017 Dedicated Infrastructure Levy \$2,228,871

Rate funded

Stormwater \$50,000

Wastewater \$50,650,000

Water \$31,175,000

2018 budget includes \$250,000 of debt funding



Programs of work

- Integrated planning approach
- Service focused
- Future operating impacts
- Continue to evolve



Programs of Work Summary

	2018 Capital Budget	Page
Corporate Programs	\$6,601,600	11
Contaminated Sites	\$2,645,000	17
Downtown Implementation	\$6,704,000	20
Economic Development	\$625,000	24
Full Corridor Reconstruction	\$20,440,000	27
Stormwater Management	\$1,295,000	30
Transportation	\$5,705,000	33
Wastewater	\$9,737,700	37
Water	\$15,320,060	41
Emergency Services	\$3,523,700	45
Active Transportation	\$1,214,000	48
Parks & Open Spaces	\$5,195,500	51
Recreation & Culture	\$2,201,200	55
Transit	\$6,460,802	59
Solid Waste	\$3,719,500	62
Total	\$90,788,062	

Council Shared Agenda

CSA#	CSA	Approved	2018	2019-2027	Total
IDE#1	Downtown Parking	21,100,000	-	-	21,100,000
IDE#2	Traffic Flow, Speed Limits & School Zones	253,100	-	165,200	418,300
IDE#3	Clair-Maltby Secondary Plan	2,494,700	-	-	2,494,700
IDE#5	East End	246,400	-	-	246,400
IDE#7	Urban Design Guidelines	-	-	860,200	860,200
IDE#8	Downtown Improvements & Library	850,000	5,153,000	85,876,800	91,879,800
PS#1	Trails & Connectivity	2,496,050	388,000	18,055,000	20,939,050
PS#2	Transit Improvements	3,594,000	484,442	285,000	4,363,442
PS#3	South End Community Centre	4,100,000	-	56,400,000	60,500,000
Total		35,134,250	6,025,442	161,642,200	202,801,892

2019 Operating Impact

Program of Work	Department	Detail	2019 Operating Impact
Corporate Programs	Information Technology	Citizen Relationship Management (CRM)	\$80,000
Corporate Programs	Engineering & Capital Infrastructure	Asset Management Prioritization Tool	\$60,000
Downtown Implementation	Parks & Recreation	Riverwalk Trail	\$15,000
Transportation System	Operations	Maintenance of new signalization and expanded Road network	\$28,700
Water Services	Water Services	Water services	\$209,600
Active Transportation	Parks & Recreation	New trails	\$14,160
Parks & Open Spaces	Parks & Recreation	Cedarvale Park Leash free areas	\$7,500
Transit	Guelph Transit	Mobility transit Operating & maintenance costs	\$145,000
Total Tax Supported			\$350,360
Total Non-tax Supported			\$209,600

Programs of work

Program of work	Description	2018 investment	page
<u>Corporate Programs</u>	<p>Focused in four key areas that ensure effective service and guidance to the City's service delivery areas.</p> <p>Four key areas:</p> <ul style="list-style-type: none"> Corporate Asset Management Facilities Management Information Technology Planning, Building and Urban Design 	\$6,601,600	11
<u>Contaminated Sites</u>	Investments required to manage and mitigate the City's liabilities associated with city-owned environmentally contaminated sites.	\$2,645,000	17
<u>Downtown Implementation</u>	The capital investment required to successfully implement the Downtown Secondary Plan	\$6,704,000	20
<u>Economic Development</u>	Investment in studies and assets that support the growth of businesses and population within the City.	\$625,000	24

Programs of work

Program of work	Description	2018 investment	Page
Full Corridor Reconstruction	The replacement of the road, sidewalk, water, wastewater and stormwater infrastructure within the municipal right-of-way.	\$20,440,000	27
Stormwater Management	Constructing, operating, maintaining and improving the City's existing SWM infrastructure for the purpose of providing flood and erosion control, water quality treatment, and environmental protection.	\$1,295,000	30
Transportation	Citywide road restoration and resurfacing program; expansion and improvements of the road surface and traffic control systems.	\$5,705,000	33
Wastewater	Ensuring the City has sufficient wastewater treatment and biosolids management capacity to meet the needs of the community; planning, expansion and renewal of the collection system	\$9,737,700	37
Water	Ensuring the City has sufficient water supply, treatment and environmental management to meet the needs of the community; planning, expansion and renewal of the distribution system	\$15,320,060	41

Programs of work

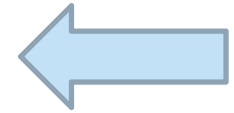
Program of work	Description	2018 investment	page
Emergency Services	It is critical to provide our Emergency Service providers with vehicles, equipment and facilities that are in working and reliable condition, and that are replaced as needed, in order to do their job effectively.	\$3,523,700	45
Active Transportation	The continued investment in an integrated and continuous active transportation network	\$1,214,000	48
Parks and Open Spaces	Provide Guelph residents and visitors options to support their quality of life, health and well-being.	\$5,195,500	51

Programs of work

Program of work	Description	2018 investment	page
Recreation and Culture	Enriches the quality of life for Guelph residents by providing recreational and cultural infrastructure. It also serves as visitor destinations—driving the local economy.	\$2,201,200	55
Transit Services	Delivers reliable and customer-friendly transit service.	\$6,460,802	59
Solid Waste	Provides residential and commercial waste management services in compliance with all regulations.	\$3,719,500	62

[Next Steps](#)

Corporate Programs



Total 2018 investment:

\$6,601,600

Overview

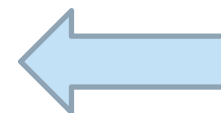
- Focused on ensuring the overall administrative operations are able to effectively deliver service and guidance to the City's service delivery areas.
- Ensures a consistent corporate approach with respect to the assets under their area of expertise.
- Where applicable, service specific capital budgets related to facilities, equipment and planning are included in the appropriate program of work.

Risks

- Risks of not ensuring corporate approach to these areas may lead to incompatible systems and strategies which may lead to decreases in overall service efficiency and increased costs of delivery.

Tab 2-3, page 11





Corporate Programs

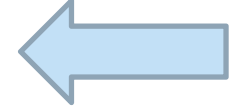
Asset Management

Provides improved accountability, sustainability, risk management, service management and financial efficiency through:

- improved financial performance
- informed asset investment decisions
- managed risk
- improved services and outputs
- demonstrated social responsibility
- demonstrated compliance
- enhanced reputation
- improved organisational sustainability
- improved efficiency and effectiveness

Tab 2-3, page 11





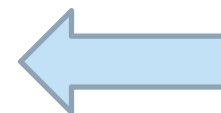
Corporate Programs

Facilities Management

- Enhancing community experience by maintaining the buildings in good working condition
- Ensuring that the City is able to provide services without interruption to laid out programs
- Ensuring that these facilities are accessible to community members with special needs and comply with Accessibility for Ontarians with Disabilities Act requirements
- Ensuring facilities are sustainable and efficient in terms of energy and water usage

Tab 2-3, page 11





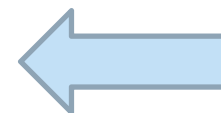
Corporate Programs

Information Technology

- Completion of critical work to provide the benefits envisioned by the Corporate Technology Strategic Plan
- Best practice lifecycle program of equipment ensures City staff are able to deliver required services

Tab 2-3, page 11





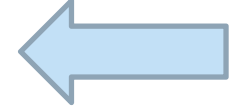
Corporate Programs

Planning, Building & Urban Design

- Studies are essential in both the capital and operating planning processes for front line service delivery departments.
- Provide Council with critical decision-making information for long-range planning of the City
- Assist in aligning the desires of the public, development and business communities and Council

Tab 2-3, page 11





Corporate Programs

2018 Program Highlights

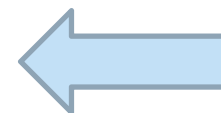
Corporate Asset Management

- Completion of the implementation of the Enterprise Asset Management System
- Analysis, selection and implementation of a Decision Support System to aid in the City wide asset related decision making

Facilities Management

- Building condition assessments
- Needs assessments for space and location efficiency
- Structural repairs to ensure integrity of all facilities





Corporate Programs

2018 Program Highlights

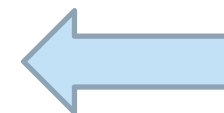
Information Technology

- Council Chamber updates
- Enterprise systems modernization
- Lifecycle and asset management

Planning

- Environmental Initiatives
- Zoning By-law Review
- Official Plan Review





Corporate Programs

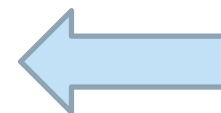
2018 Budget approval & 2019-2027 forecast ('000s)

	2018	2019	2020	2021	2022	2023-2027
Corporate Asset Management	925	300				
Facilities	3,138	3,851	2,952	2,206	2,795	12,719
Information Technology	1,474	4,984	2,208	1,709	1,520	8,791
Planning & Studies	465	1,195	1,350	750	1,285	4,275
Total	6,002	10,330	6,510	4,665	5,600	25,785

Operating impacts

Forecasted 2019 impacts from 2018 recommended capital spending will be \$140,000

- Asset Management Priority Tool: \$60,000 annually for licensing and maintenance
- Customer Relationship Management (CRM) System: \$80,000 annually for licensing and maintenance



Contaminated Sites

Total 2018 investment: \$2,645,000

Overview

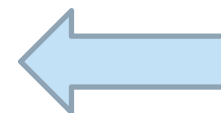
- At least 43 City owned properties, roads and/or right-of-ways are known to be contaminated or potentially contaminated based on historical usage
 - former industrial or commercial uses or historical landfill sites
- Maintenance, mitigation and/or remediation could cost up to \$30 million

Risks

- Fines for non-compliance with MOECC Orders
- Stalling redevelopment
- Exacerbation of contamination
- Risk to public health/safety and environmental protection
- Limited ability to re-act quickly to Provincial/Federal funding program announcements

Tab 2-3, page 17



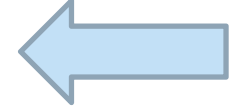


Contaminated Sites

2018 Program Highlights

- Environmental Due Diligence
- Environmental Data Management
- Contaminated Site Operations Maintenance & Management
- Phase I Environmental Site Assessments





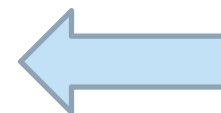
Contaminated Sites

2018 budget approval & 2019-2027 forecast ('000s)

	2018	2019	2020	2021	2022	2023-2027
200 Beverley St	1,150	950	550	100	100	700
Baker St Parking Lot	550	1,400	150	50	50	250
Fountain St Parking Lot	100	175	175	175	1,075	9,650
Municipal St.	250	250	250	25	25	125
Other Environmental Work	595	605	1,400	1,485	1,885	2,630
Total	2,645	3,380	2,525	1,835	3,135	13,355

Operating impacts

There are no known operating impacts at this time.



Downtown Implementation

Total 2018 investment: \$6,704,000

Overview

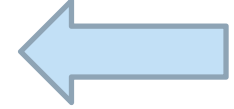
- The Downtown Secondary Plan is a comprehensive vision for revitalizing downtown Guelph up to 2031
- Implementation is complex, requiring the alignment of projects and partnerships between the City, private landowners, institutions, downtown businesses and others

Risks

- Defer escalating costs
- Potentially stall ongoing development activities and future interests

Tab 2-3, page 20





Downtown Implementation

2018 Program Highlights

Main Branch Library,

- Continued work on the business case and RFP participation details

Parking

- Continued reinvestment in the existing parking system

Parks & Open Spaces

- Phase 2 Riverwalk implementation

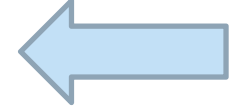
Planning & Studies

- RFP process and partnership evaluation for Baker District Redevelopment process.

Transportation and Utilities

- Phase 4 of the Arthur Street Trunk Re-alignment project (from Cross to Elizabeth)
- Design phase of Wyndham Street North reconstruction will be commenced





Downtown Implementation

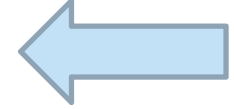
2018 budget approval & 2019-2027 forecast ('000s)

	2018	2019	2020	2021	2022	2023-2027
Main Library	100	1,900	55,200			
Parking	1,325	1,440	650	1,340	1,341	5,221
Parks & Open Spaces	100	1,600	412	175	16,700	1,000
Planning & Studies	126					
Transportation & Utilities	5,053	558	6,958	10,748	5,546	4,967
Total	6,704	5,498	63,220	12,263	23,587	11,188

Operating impacts

Forecasted 2019 impacts from 2018 recommended capital spending will be \$15,000

- Park & Recreation Department - \$15,000
- Riverwalk Trail – Operations and maintenance
- Main Library – unknown until business case is developed



Economic Development

Total 2018 investment: \$625,000

Overview

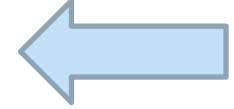
Economic development requires the City to invest in studies and assets that support the growth of businesses and residents within the City.

Risk

- Non-compliance of environmental conditions required for the Hanlon Creek Business Park
- No completing the Prosperity 2030 plan will create uncertainty which may delay or inhibit investment in the City.

Tab 3-2, page 24





Economic Development

2018 Program Highlights

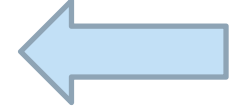
Environmental Monitoring Programs

- Annual Groundwater & Wetland Monitoring
- Annual Aquatic, Terrestrial & Wildlife Movement Monitoring

Prosperity 2030

- In-depth analysis of quantitative and qualitative outcomes of Prosperity 2020
- Communication with the community and Council of these outcomes
- Development of economic baseline based on outcomes to inform the direction, recommendations and goals of the City's next 10-year economic development strategy





Economic Development

2018 budget approval & 2019-2027 forecast ('000s)

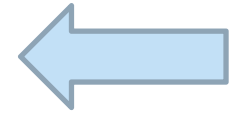
	2018	2019	2020	2021	2022	2023-2027
Hanlon Creek Business Park	475	860	365	10,250	7,666	
Planning	150					
Total	625	860	365	10,250	7,666	

Operating impacts

There are no known operating impacts at this time.



Full Corridor Reconstruction



Total 2018 investment: \$20,440,000

Overview

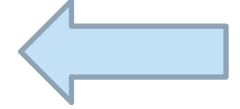
- Replacement of the road, sidewalk, water, wastewater and stormwater infrastructure within the municipal right of way.
- Coordinated to optimize the project list to ensure that levels of service are being maintained

Risk

- Insufficient infrastructure capacity to support growth
- Increased risks of flooding or backups (in the case of wastewater and stormwater)
- Increased likelihood of underground infrastructure failure
 - contamination of the drinking water supply
 - water service interruptions
 - sink holes, vehicle damage (due to pot holes), property damage, sewer backups, or basement flooding

Tab 3-2, page 27



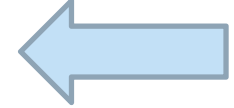


Full Corridor Reconstruction

2018 Program highlights

- Bristol Street Phase 2: Yorkshire Street to Wellington Street West
- Elizabeth Street: Splitter installation
- York Road: Victoria Road South to East City Limits Detailed Design
- York Trunk Phase 2b - Waterworks Place to Victoria Road South
- Alma Street North: Willow To Paisley Design
- Bagot Street: Drew Street To Mercer Street
- Pre-design for right-of-way construction projects





Full Corridor Reconstruction

2018 budget approval & 2019-2027 forecast ('000s)

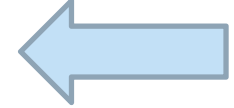
	2018	2019	2020	2021	2022	2023– 2027
Transportation	4,014	6,146	8,840	8,882	7,154	69,401
Stormwater	1,117	1,795	842	2,115	1,428	13,729
Wastewater	1,139	2,139	1,699	3,193	2,298	26,766
Water	14,171	2,347	4,688	4,456	3,087	20,648
Total	20,440	12,427	16,069	18,646	13,968	130,544

Operating impacts

There are no known operating impacts at this time.



Stormwater Management



Total 2018 investment: \$1,295,000

Overview

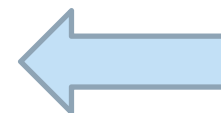
- Management of 118 Stormwater Management facilities including 39 wet ponds, 42 dry ponds and 37 greenways. The City also owns and operates 25 stormwater drainage channels of varying age and design as well as 153 oil/grit separators (OGS), and a 500km pipe network.
- Constructing, operating, maintaining and improving the City's existing SWM infrastructure for the purpose of providing flood and erosion control, water quality treatment, and environmental protection.

Risk

- Assets deteriorating to a state of disrepair and ceasing to meet required performance.
- Potentially causing harm to property, the environment, and human life.
- Regulatory non-compliance.

Tab 3-2, page 30



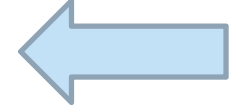


Stormwater Management

2018 Program highlights

- Storm Sewer Investigation
- Oil-grit Separator Condition Assessment Program
- River Outlet Condition Assessment Program
- Oil Grit Separator Operations and Maintenance Program
- Cost Of Service Study
- Storm Sewer Reline/Repair
- Benchmarking & Performance Measurement
- Storm System Upgrades
- SWM Pond Retrofits
- Pond Monitoring





Stormwater Management

2018 budget approval & 2019-2027 forecast ('000s)

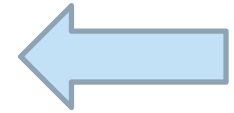
n/a	2018	2019	2020	2021	2022	2023-2027
Facilities	450	1,575	1,575	1,010	1,290	4,910
Linear	140	1,015	965	910	260	1,600
Planning & Studies	705	1,130	1,180	930	630	3,350
Total	1,295	3,720	3,720	2,850	2,180	9,860

Operating impacts

There are no known operating impacts at this time.



Transportation



Total 2018 investment: \$5,705,000

Overview

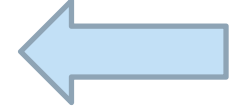
- City wide road restoration, resurfacing, expansion and improvement
- Including road widening, installation of turning lanes, design and installation of bike facilities, installation of new and modernization of existing traffic control signals and localized road improvements

Risk

- Deterioration of existing network leading to increased safety concerns
- Delays in meeting demands of growth
- Lack of City funding could reduce ability to respond to Federal/Provincial funding

Tab 3-2, page 33



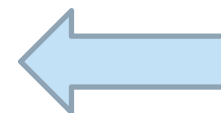


Transportation

2018 Program highlights

- Road Restoration and Resurfacing Program
- Roadway Preventative Crack Sealing
- Road Reconstruction Surface Asphalt
- Operations Road Infrastructure Sustainability
- Traffic Signal Equipment Replacement
- Intersection - Signal Rebuild
- Well St W: Imperial Rd S to City Limit Widening Design
- Downey Rd: Niska to Teal Dr. Transportation Improvement (Phase 2 Vertical Deflection)
- New Sidewalk Construction
- New Signal Installation





Transportation

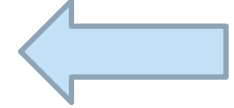
2018 budget approval & 2019-2027 forecast ('000s)

n/a	2018	2019	2020	2021	2022	2023-2027
Bridges & Structures	165	2,915	1,473	16,034	606	8,969
Operations	1,399	4,821	6,614	3,706	3,377	19,144
Planning & Studies	200	250	100	100	880	1,180
Right of Way	2,150	6,231	4,170	6,349	3,710	33,157
Traffic Signals & Controls	1,791	1,773	1,616	2,587	1,759	6,419
Total	5,705	15,990	13,973	28,776	10,332	68,869

Operating impacts

Forecasted 2019 impacts from 2018 recommended capital spending will be \$5,000

- Operations Department - \$28,700
- Maintenance of expanded road network
- Maintenance of additional signalized intersections



Wastewater

Total 2018 investment: \$9,737,700

Overview

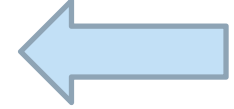
- Wastewater Services is responsible for ensuring the City has sufficient wastewater collection, treatment and biosolids storage capacity to meet the needs of the community.
- This includes proactively maintaining and renewing existing assets and increasing capacity as needed.

Risks

- Unexpected asset failures that can cause, sink holes, property damage, spills, and regulatory non-compliance.
- Inefficient processes and energy usage.

Tab 3-2, page 37



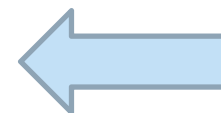


Wastewater

2018 program highlights

- Wastewater Management
- Siphon Improvements
- Forcemain Improvement
- Maintenance Hole Condition Assessment Program
- Completion of digester #3 renewal work
- Installation of two stand by generators
- Wastewater Sewer Investigation
- I&I Reduction Implementation
- Wastewater Sewer Reline/Repair Program
- Wastewater Benchmarking/Criticality Analysis
- Wellington St to Edinburgh Rd S - Siphon Relining and Rehabilitation





Wastewater

2018 budget approval & 2019-2027 forecast ('000s)

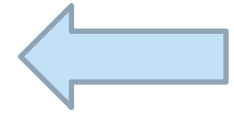
	2018	2019	2020	2021	2022	2023-2027
Planning	125	375	50	250	50	550
Plant & Equipment	6,338	15,951	24,253	17,590	8,491	41,828
Collection	3,275	1,420	2,250	1,650	2,750	9,850
Total	9,738	17,746	26,553	19,490	11,291	52,228

Operating impacts

There are no known operating impacts at this time.



Water



Total 2018 investment: \$15,320,060

Overview

- Proactively minimizing risks and maintaining levels of service through renewal, capacity enhancements, and improving security of supply to the water distribution network

Risk

- Interruptions in service delivery, reduction in water quality, additional maintenance costs and time, and potential regulatory non-compliance with the *Safe Drinking Water Act*

Tab 3-2, page 41



Water

2018 program highlights

Conservation and Efficiency - Growth

- Implementation of the Water Efficiency Program including a revised Blue Built Home Program, Multi-Residential water audits and sub-metering, and the Water Smart Business Program

Supply, Treatment & Protection - Growth

- Completion of the Clythe Well Station Environmental Assessment to identify preferred locations for a well station upgrades and initiation of the Zone 2 Elevated Tank Environmental Assessment. Implementation of the Water Efficiency Programming including a revised Blue Built Home Program, Multi-Residential water audits and sub-metering, and the Water Smart Business Program.

Water

2018 program highlights

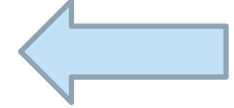
Supply, Treatment & Protection - Renewal

- Completion of key upgrades to the Verney Water Tower including re-coating to maintain operation of this critical infrastructure
- Detailed engineering design in support of key infrastructure renewal, process upgrades to address operational risk and confront workforce growth at FM Woods Pumping Station, source of treatment for 60% of the City's drinking water
- Completion of Redundancy Study for the Arkell-Woods Station Aquaduct to define a strategy for infrastructure renewal and suitable access for emergency maintenance of this infrastructure

Water Distribution - Renewal

- College St West : Scottsdale Dr to Edinburgh Rd South Watermain Replacement Design
- Eramosa Rd: Hyland to Speedvale Ave East Watermain Replacement Design
- Oak St: Rickson Ave to Yewholme Dr Watermain Replacement Design
- Implementation of year 1 of the accelerated Water Meter Replacement Program aimed at replacing 5,000 residential water meters in 2018.





Water

2018 budget approval & 2019-2027 forecast ('000s)

	2018	2019	2020	2021	2022	2023-2027
Plant & Equipment	11,400	17,171	26,836	18,507	12,573	56,450
Distribution	3,919	9,054	7,774	8,134	4,042	27,392
Total	15,319	26,225	34,610	26,641	16,615	83,842

Operating impacts

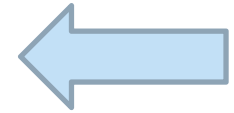
Forecasted 2019 impacts from 2018 recommended capital spending will be \$209,600

- Water Services - \$209,600
- Burke's well station upgrade O&M (\$54,000), FTE (\$90,000) and Vehicle (\$65,000)

Emergency Services

Total 2018 investment:

\$3,523,700



Overview

- Ensuring that our Emergency Service providers have the vehicles, equipment and facilities required.
- Ensuring they are in working and reliable condition and are replaced as needed is critical to their ability to do their job effectively.
- Projects in this program are directed by industry best practice and service specific related legislation.

Risks

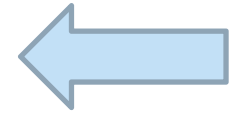
- If capital assets are not available during emergency situations, first responders risk not only their personal health and safety, but also that of the citizens they are assisting.
- Providing them with the tools to do their jobs is critical to achieving the best possible outcome.

Tab 3-2, page 45



Emergency Services

2018 program highlights



Fire Services

- Fire Pumper vehicle replacement
- Life cycle replacement of personal and assistive equipment

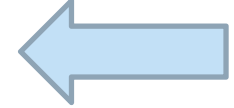
Paramedic Services

- Replacement of three ambulances and two emergency response vehicles

Police Services

- Lifecycle replacement of critical IT equipment
- Replacement of 11 vehicles, various areas
- Replacement of personal equipment for front line staff as per industry standards





Emergency Services

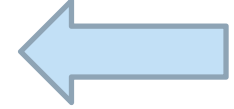
2018 budget approval & 2019-2027 forecast ('000s)

	2018	2019	2020	2021	2022	2023-2027
Fire	1,573	936	1,898	686	913	11,511
Paramedics	835	1,395	717	871	710	4,457
Police	1,115	1,654	1,470	1,086	1,285	11,514
Total	3,524	3,985	4,085	2,643	2,908	27,482

Operating impacts

There are no known operating impacts at this time.





Active Transportation

Total 2018 investment: \$1,214,000

Overview

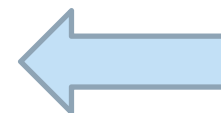
- Implementation of the approved transportation master plan, cycling master plan, trails master plan and sidewalk need assessment
- Improve accessibility for non-motorized transportation

Risks

- Unsafe conditions for cyclists and pedestrians
- Higher collision rate
- Reduced mobility/connectivity throughout the city

Tab 3-2, page 48



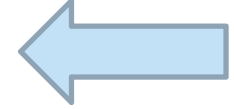


Active Transportation

2018 program highlights

- Implementation of recreation trails in new subdivisions
- Trail feasibility study (Hanlon Creek Expressway)
- Woodlawn Rd W
- Multi-use Path Study
- Active Transportation Network Implementation
- Right-of-way Infrastructure Sustainability (Operations)
- Sidewalk Accessibility Improvements





Active Transportation

2018 budget approval & 2019-2027 forecast ('000s)

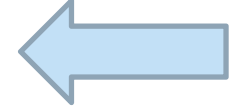
	2018	2019	2020	2021	2022	2023-2027
Trails	308	2,009	7,472	1,420	1,383	13,858
Road Allowance	906	679	1,791	640	640	1,940
Total	1,214	2,688	9,263	2,060	2,023	15,798

Operating impacts

Forecasted 2019 impacts from 2018 recommended capital spending will be \$14,160.

- Park & Recreation Department - \$14,160
- Based on the addition of 1,770 meters of new trail at \$8/linear meter

Parks & Open Spaces



Total 2018 investment: \$5,195,500

Overview

- Parks and open spaces play a critical role in providing Guelph residents and visitors options to support their quality of life, health and well-being as well facilitate gatherings, events, programs and recreation opportunities
- 112 parks in Guelph

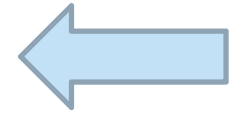
Risks

- Additional operational budget may be required to continue to repair and maintain an existing facilities
- Parks will not meet new legislation for accessibility requirements, risk of a Human Rights claim
- Facility is removed without replacement

Tab 3-2, page 51

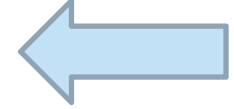


Parks & Open Spaces



2018 budget approval and funding

- Cedarvale Park – new park implementation in the east end of the city on Cedarvale Avenue (near Grange Road and Bradson Drive)
- Leash Free Areas – Community engagement to determine location, amenities, size and maintenance needs.
- Mico Valeriotte Park – implementation of new amenities following master plan (currently under way)
- Norm Jary Park and Hanlon Creek Park splash pad design for replacement in 2019
- Playground equipment – nine play structures
- St. James School – Track replacement in partnership with school board under an operating agreement
- Life cycling and asset management of park amenities (i.e. sports fields, tennis courts, trees and shrubs)



Parks & Open Spaces

2018 budget approval & 2019-2027 forecast ('000s)

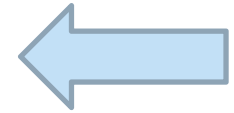
n/a	2018	2019	2020	2021	2022	2023-2027
Replacement & Upgrade	3,675	7,358	3,535	4,892	3,980	16,060
New Park Amenity		100	50	275		294
New Parks & Equipment	660	866	1,375	1,411	2,371	7,766
Planning & Studies	410		210	100		
Re-visioning Parks	450	395	1,315	2,585	1,335	3,045
Total	5,195	8,719	6,485	9,263	7,686	27,165

Operating impacts

Forecasted 2019 impacts from 2018 recommended capital spending will be \$7,500

- Cedarvale Parkette – Operations & Maintenance - \$ 4,500 annually
- Leash Free Review -Operating costs -\$3,000

Recreation and Culture



Total 2018 investment: \$2,201,200

Overview

- Recreation, Culture and Library Facilities are maintained to meet ever changing community needs and enriching lives within the community
- Social, Cultural and Recreational infrastructure is a key indicator of quality of life for Guelph residents and serves as visitor destinations—driving the local economy

Risks

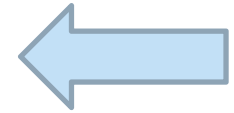
- Additional operational budget may be required to continue to repair and maintain an existing equipment
- Damage to reputation through uninviting and underutilized spaces without upgrades, advancements and new developments of facilities and equipment

Tab 3-2, page 55



Recreation and Culture

2018 program highlights



Recreation

- Recreation Equipment Replacement
- Recreation and Culture Facilities Lifecycle and Repairs (i.e. Exhibition Arena, West End Community Centre, Civic Museum)

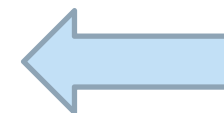
Culture

- Culture Technical Theatre Equipment Replacement

Library

- Library System and Main Branch Upgrades
- Self Check Out System
- Main Library included in [Downtown Implementation](#)





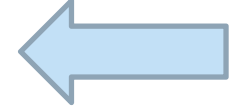
Recreation and Culture

2018 Budget approval & 2019-2027 forecast ('000s)

	2018	2019	2020	2021	2022	2023-2027
Culture	376	408	642	703	373	1,585
Library	500	180	235	310	310	2,321
Recreation	1,325	61,129	3,165	2,372	2,201	4,628
Total	2,201	61,717	4,042	3,385	2,884	8,534

Operating impacts

There are no known operating impacts at this time.



Transit

Total 2018 investment: \$6,460,802

Overview

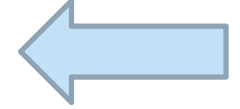
- Focused on ensuring a reliable and customer friendly service, this program ensures the continued renewal of the bus fleet as well as amenities such as bus stops and shelters.

Risk

- Without these investments the system risks failures which may cause delays, resulting in a poor customer experience.
- In addition not addressing current access or limits to the system may dissuade individuals from using the system.

Tab 3-2, page 59





Transit

2018 program highlights

Bus Replacement

- Year two of funding to leverage the Public Transit Infrastructure Funding committed in 2016 by the Federal Government

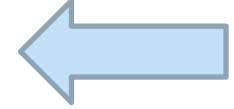
Community Bus

- Addition to the mobility fleet to enhance service capacity

Bus Stop Upgrades

- Leveraging PTIF funding via investment to improve existing stops





Transit

2018 Budget approval & 2019-2027 forecast ('000s)

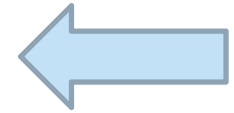
n/a	2018	2019	2020	2021	2022	2023-2027
Equipment & Vehicles	5,976	4,860	4,678	4,830	5,152	21,016
Facilities & Stops	484	160	218	635	458	1,204
Total	6,460	5,020	4,896	5,465	5,610	22,220

Operating impacts

Forecasted 2019 impacts from 2018 recommended capital spending will be \$145,000

- Mobility Transit - \$85,000 FTE and \$60,000 O&M
- Additional operating and maintenance costs for new vehicle(s)

Solid Waste



Total 2018 investment: \$3,719,500

Overview

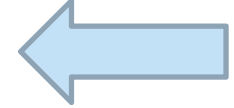
- The Solid Waste Resources division provides residential and commercial waste management services in compliance with all provincial legislation and regulations.
- Services include waste collection, materials recycling, organics processing, household hazardous waste management and waste disposal.
- The proposed 2018 capital program and forecast is required to ensure continued effective and efficient service delivery, diversion, and compliance with applicable legislation.

Risks

- Failure to address these issues could result in increased wait times or other negative impacts to customers.
- As well failure to maintain critical environmental protection systems which could have significant impacts on the City's groundwater supply.

Tab 3-2, page 62





Solid Waste

2018 program highlights

Equipment and Vehicles

- Security upgrades
- WRIC equipment replacement
- Public Drop-off scale & software upgrades

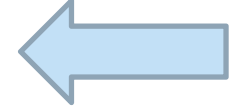
Facilities

- WRIC sanitary sewer upgrades
- Eastview sanitary system
- Transfer station upgrades
- Site paving

Planning & Studies

- Solid waste master plan
- Asset inventory and condition assessment





Solid Waste

2018 Budget approval & 2019-2027 forecast ('000s)

	2018	2019	2020	2021	2022	2023-2027
Equipment	2,270	2,851	3,192	3,313	2,699	19,008
Facilities	1,250	5,300	1,165	2,140	365	4,425
Planning	200	250				
Total	3,720	8,401	4,357	5,453	3,064	23,433

Operating impacts

There are no known operating impacts at this time.

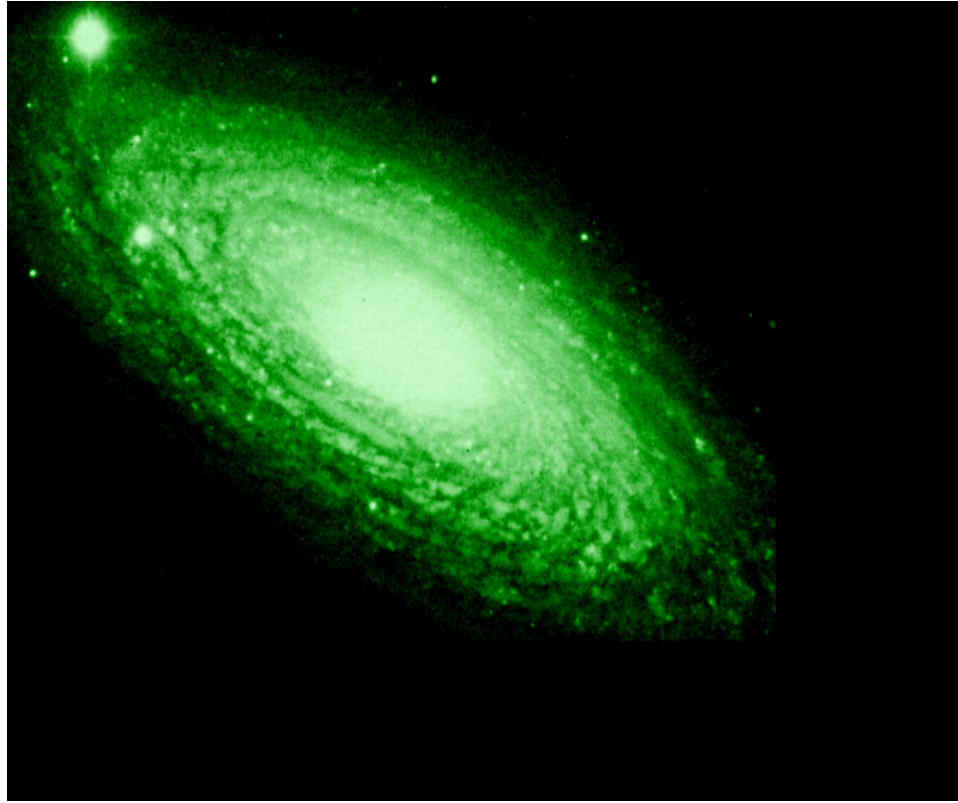


2018 Capital Budget

Next Steps

- November 2, 2017 approval





Rotary Club of Guelph 100 years of Rotary

An exciting vision of the future for our whole community

Community Benefit since 1920

- ▶ Guelph General and St Josephs
- ▶ Hospice Wellington
- ▶ Sunrise Equestrian Centre
- ▶ Evergreen Senior's Centre
- ▶ Community Dialysis Centre
- ▶ Kidsability
- ▶ Women in Crisis
- ▶ Market Square
- ▶ Guelph YMCA-YWCA
- ▶ Rotary Forest



Iconic Community Events



- ▶ Rotary Canada Day at Riverside Park
- ▶ Sparkles in the Park

Rotary Club of Guelph Gift to the Community

- ▶ Rotary Club of Guelph will celebrate 100 years of service by presenting a gift to the community
- ▶ This gift will
 - ▶ uplift the community
 - ▶ Be sustained over many years
 - ▶ Encourage enjoyment of our green spaces
 - ▶ Educate our younger generations
 - ▶ Enhance Guelph's reputation as a forward-looking community

Vision for the future



- Turn the Rotary Forest into an exciting hub for the entire Guelph community to embrace active living, environment, family time and education

Rotary Forest

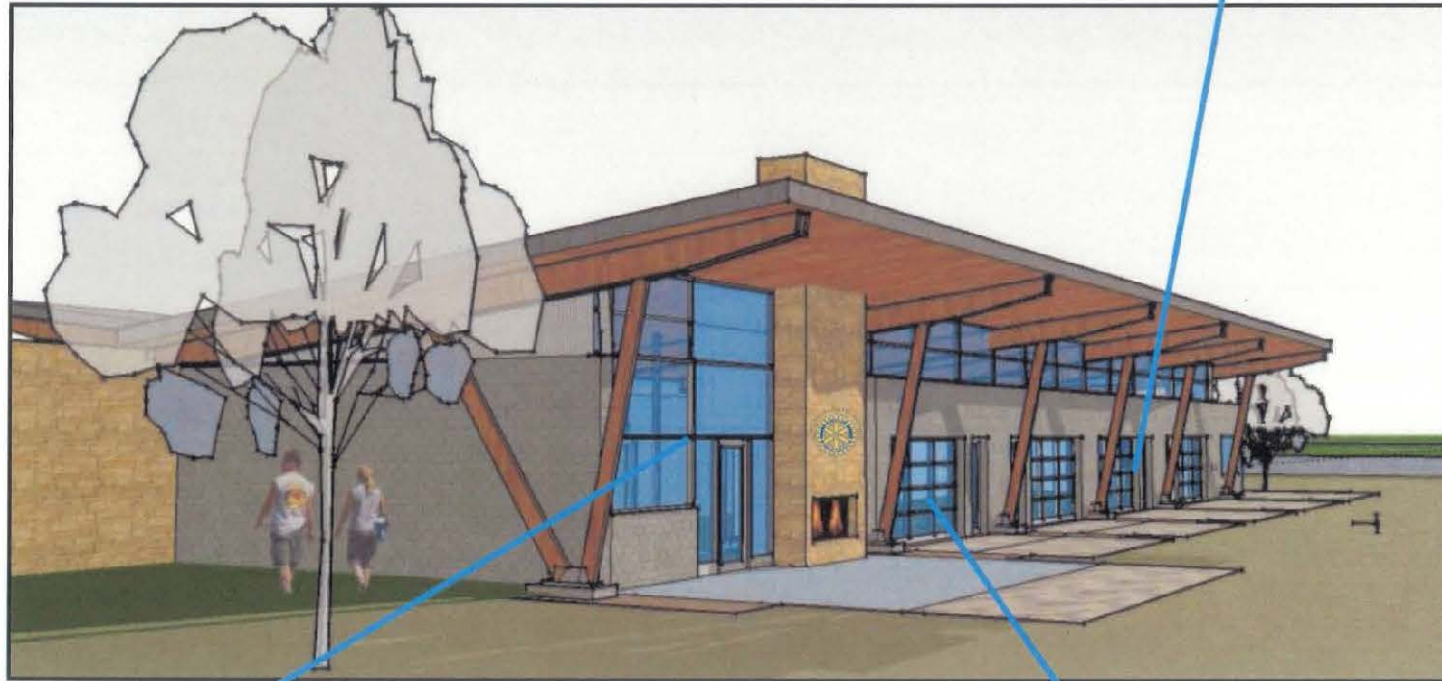


Nature Centre



THE NEW GUELPH LAKE NATURE CENTRE

South Facing (Lake Side)



Nature Centre
Classrooms

Rotary
Room

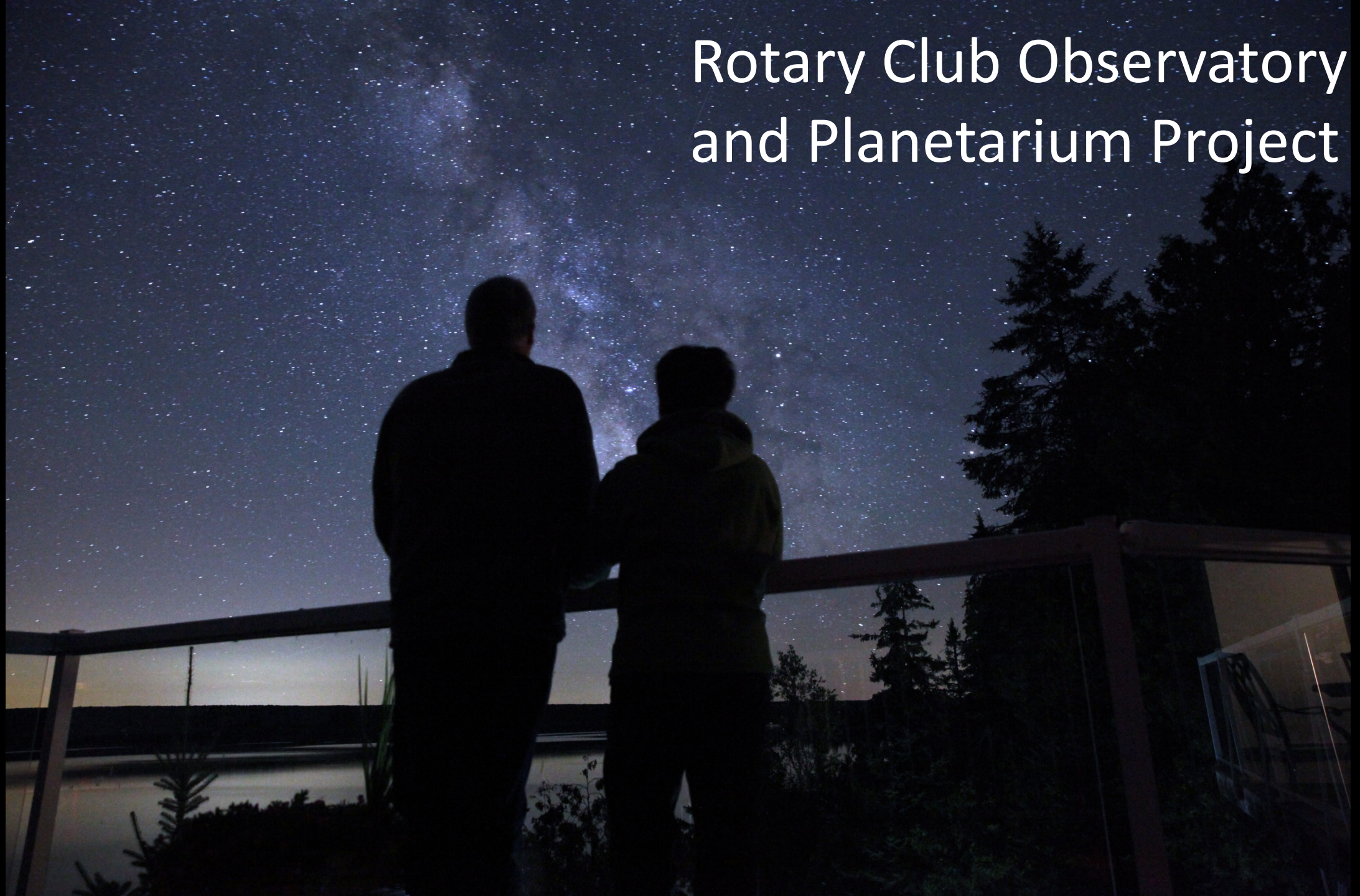
West Lakeside
Classroom

Nature Centre



- ▶ The new Nature Centre will be a gathering place for park visitors to take part in nature programs and access information.
- ▶ The Centre will have modern learning spaces for the 20,000+ young people who will benefit each year from hands-on programs.

Rotary Club Observatory and Planetarium Project



Observatory and Planetarium



- ▶ The observatory at Guelph Lake an ideal location for star-gazing where everyone can broaden their minds and be inspired by the wonder of the universe. The observatory will have a retractable roof containing 3 powerful telescopes.
- ▶ The inflatable planetarium for the Nature Centre - a fantastic and awe-inspiring education tool for all ages.

Observatory with retractable roof

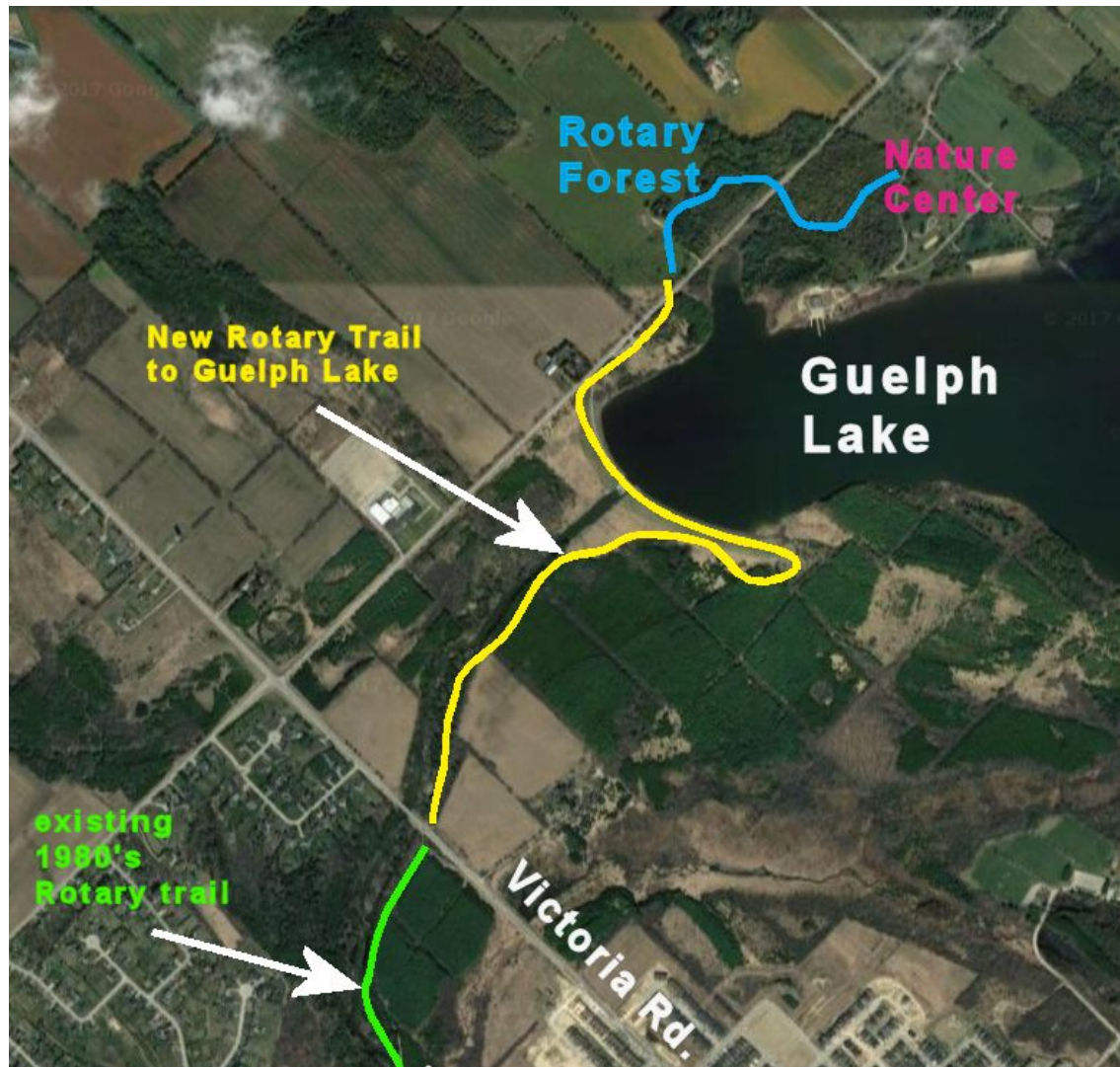


Rotary Forest Trail



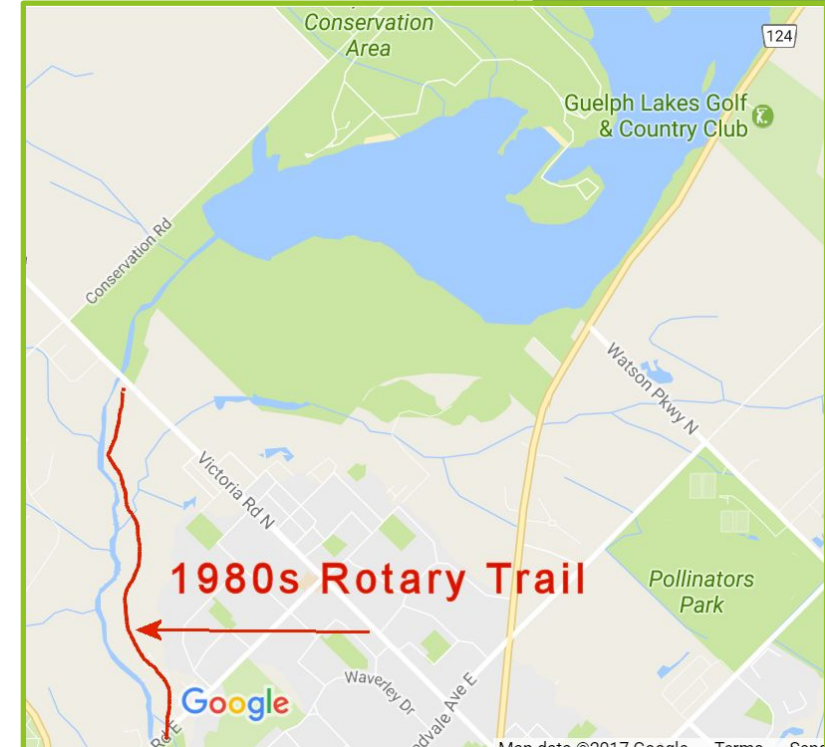
- ▶ The third component a fully accessible trail within the Rotary Forest supports a range of activities all year round.
- ▶ Connects Rotary Forest with the future Nature Centre and observatory within the park.

The Link Trail



- The forth and final component is to link an existing trail, built in part by Rotarians in the early 1980's, from Victoria Road to our new Rotary Forest trail.

The Link Trail



- ▶ New trail - an all-weather, fully accessible link from Victoria Road to the Rotary Forest.
- ▶ Aligns with Guelph Trail Master Plan links City-wide network to Lake, Rotary Forest, the new Nature Centre, Observatory & Planetarium

Rotary Centennial Commitment

Four components

▶ The Nature Centre	\$2,500,000
▶ The Observatory and Planetarium	\$100,000
▶ The Rotary Forest Trail	\$150,000
▶ The Link Trail	<u>\$258,000</u>
▶ Total	\$3,008,000

Commitment

▶ Rotary Club and Rotary Charitable Foundation	\$600,000
▶ GRCA and GRCF	\$2,250,000
▶ City of Guelph	<u>\$158,000</u>
▶ Total	\$3,008,000

Our request of the City

- ▶ Celebrate with the Rotary Club of Guelph
- ▶ Honour the Club's 100 years of service to the community
- ▶ HOW?
 - ▶ Make the Link Trail a reality
 - ▶ Add \$158,000 to Line item PS 1.4-1.9 Guelph Trails Growth
 - ▶ Honour and celebrate 100 years of Rotary
 - ▶ Name the new trail THE ROTARY CLUB OF GUELPH TRAIL

The Rotary Commitment

Link Trail to Rotary Forest (\$258,000)

City of Guelph	\$158,000
Rotary Club	<u>\$100,000</u>
Total	\$258,000

*The trail is on GRCA property and the GRCA will build the trail.

Appendix 2: Council Shared Agenda

CSA #	DLV #	Project Name	Approved	2018	2019	2020	2021-2027	Total
IDE #1	IDE 1.2	Wilson St. Parkade	21,100,000					21,100,000
IDE #2	IDE 2.1	School Speed Zone	253,100		24,300	25,500	115,400	418,300
IDE #3	IDE 3.1	Clair-Maltby Secondary Plan	2,494,700					2,494,700
IDE #5	IDE 5.1	York Rd- Victoria to East City Limits	200,000					200,000
IDE #5	IDE 5.2	GID Implementation Plan	46,400					46,400
IDE #7	IDE 7.1	Urban Desing Guidelines			200,000		660,200	860,200
IDE #8	IDE 8.2	Main Branch Library	200,000	100,000	1,900,000	55,200,100		57,400,100
IDE #8	IDE 8.2	Wyndham St. Planning & Design	400,000	400,000	457,500	6,826,800	13,848,000	21,932,300
IDE #8	IDE 8.2	Arthur Trunk Sewer: Howitt St. to Wyndham St.		100,000				100,000
IDE #8	IDE 8.2	Arthur Trunk Sewer: Cross St. to Macdonell St	250,000	4,553,000	100,000			4,903,000
IDE #8	IDE 8.2	Baker St: Quebec St to Woolwich St				131,000	1,197,000	1,328,000
IDE #8	IDE 8.2	Edwin St N: Dublin St N to Woolwich St					734,000	734,000
IDE #8	IDE 8.2	MacDonnel St: Wyndham St N to Carden St					447,200	447,200
IDE #8	IDE 8.2	Neeve St: Wellington St to Fountain St					776,000	776,000
IDE #8	IDE 8.2	Quebec St: Wyndham St N to Norfolk St					4,259,200	4,259,200
PS #1	PS 1.2	Starwood Park		110,000	500,000			610,000
PS #1	PS 1.3	Northview Park	875,000					875,000
PS #1	PS 1.4 - 1.9	Guelph Trails Growth	1,621,050	278,000	1,430,000	3,850,000	12,275,000	19,454,050
PS #2	PS 2.1	Transit Priority Projects	300,000					300,000
PS #2	PS 2.3	Bus Shelter Purchases	694,000	484,442	55,000	56,000	174,000	1,463,442
PS #2	PS 2.6	Bus Farebox Replacement	2,600,000					2,600,000
PS #3	PS 3.1	South End Community Centre	4,100,000		56,400,000			60,500,000
Total			35,134,250	6,025,442	61,066,800	66,089,400	34,486,000	202,801,892

Add \$158,000
to line item PS
1.4-1.9

Cost Breakdown for Trail Link

Project:	Guelph Lake "Connection Link" Trail				
	Guelph Lake Conservation Area, Township of Guelph-Eramosa				
Date:	September 29, 2017				
Re:	Preliminary Cost Estimate				
Item	Description	Quantity	Unit	Unit Cost	Estimated Cost
PRE-CONSTRUCTION					
1.	Design			lump sum	\$10,000.00
2.	Permits, Approvals			lump sum	\$2,000.00
				Sub-total:	\$12,000.00
TRAIL WORK					
1.	Mobilization (permits, protection fencing, etc)			lump sum	\$2,000.00
2.	Site Prep (grubbing, tree removal, etc)			lump sum	\$10,000.00
3.	Trail (2.4 m wide w/ limestone screenings)				
	a) Victoria Road to Guelph Dam	1340	m.	\$100.00	\$134,000.00
	b) Guelph Dam to Conservation Drive	360	m.	\$100.00	\$36,000.00
4.	Culverts (450 mm x 3.0 m)	2	m.	\$1,000.00	\$2,000.00
5.	Trail Signage	8	ea.	\$250.00	\$2,000.00
6.	Kiosks	2	ea.	\$5,000.00	\$10,000.00
				Sub-total:	\$196,000.00
				Total:	\$208,000.00
				10% Contingency:	\$20,800.00
				Sub-total:	\$228,800.00
				13% HST:	\$29,744.00
				GRAND TOTAL:	\$258,544.00
Note:	The trail from Victoria Road to Guelph Dam runs through lands that are partially within the City of Guelph (880 m.) and within the Township of Guelph-Eramosa (560 m.). All of the Guelph Dam to Conservation Drive trail segment is within the Township of Guelph-Eramosa.				

Presentation to City Council 2018 recommended Capital Budget

By

John Hart

18 Foxwood Cres Guelph ON N1C 1A6

Request for Change in 2018 Capital Budget

- On page 28 of the recommended Capital Budget the 2018 highlights for Full Corridor Reconstruction include ***“Niska Road: City Boundary to Downey Road”***.
- The Full Corridor Reconstruction proposed for Niska Road is designed to enable infiltrating traffic on Niska of over 4000 vehicles/day and will result in a large increase in illegal use by transport trucks.
- City Council has promised to act to limit infiltrating traffic on two-lane collector roads in residential neighbourhoods to 600 vehicles per day.
- My request is to remove the Niska Corridor project from the 2018 Capital budget as it is in violation of City Policy for collector roads.

City Policy on Infiltrating Traffic on Niska Road(1)

- Infiltrating traffic is defined as non-local traffic using local or two-lane collector roads to avoid use of arterial roads.
- In approving the Kortright Hills Subdivision City Council adopted the policy that “a hierarchy of streets be developed that separates local and through traffic”
- The arterial roads to carry through traffic were to be the Hanlon Expressway, Downey Road and Stone Road.
- The collector roads to connect local traffic to the arterials were Ptarmigan and an extension of College Avenue to connect Ptarmigan to Stone.

City Policy on Infiltrating Traffic on Niska Road(2)

- In the planning for the Kortright Hills Subdivision Niska was designated as a local road and was to be closed at the Speed River when the Hanlon Creek Conservation Area was established.
- When City Council decided not to construct the College Avenue extension it was necessary to redesignate Niska as a two-lane collector to connect the Ptarmigan collector to an arterial – Downey Road.
- Ptarmigan was designed and built as a collector road with adequate width and slopes to accommodate collector road traffic while Niska, established as a rural road 150 years ago is too narrow and has too steep slopes to meet collector road standards.

City Policy on Infiltrating Traffic on Niska Road(3)

- In 2006 City Council adopted a revised Neighbourhood Traffic Management Policy that set a limit of 600 vehicles/day of infiltrating traffic for two-lane collector roads in residential neighbourhoods.
- In case this limit is exceeded the Policy requires the City to conduct a Traffic Review to determine what traffic management measures should be done to reduce infiltrating traffic volumes to acceptable numbers.
- Infiltrating traffic volumes on Niska have exceeded the 600 vehicles/day limit since 2007; when the bridge was closed this year more than 3900 vehicles /day of infiltrating traffic were using Niska.

Violation of City Policy in Niska Road Planning

- Despite repeated calls from Kortright Hills residents to limit infiltrating traffic on Niska no Traffic Review has been done.
- Concerns about excessive infiltrating traffic were raised during the Niska Road EA but these concerns were not addressed with no reference to the Neighbourhood Traffic Management Policy.
- The Canadian Guide to Neighbourhood Traffic Calming lists five measures that are effective in reducing excessive traffic volumes (one-lane chicane, one way, diverter, directional closure, full closure)
- None of these measures were considered as options in the Niska EA.

Summary

- The Full Corridor Reconstruction Project for Niska Road as planned will result in extremely high volumes of infiltrating traffic, including the inevitable large number of (illegal) transport trucks.
- City Policy promises protection against high volumes of infiltrating traffic on ALL two-lane collector roads in residential neighbourhoods.
- Niska Road is especially vulnerable to the social costs of infiltrating traffic because of its narrow right-of-way, steep slopes and restricted line-of sight.
- Development Charges should be used for needed improvement of arterial roads to deal with growth-created traffic problems, not to create additional traffic problems in a long-established residential neighbourhood in direct violation of City Policy.

Request to City Council

- Remove the Full Corridor Reconstruction Project for Niska Road from the 2018 Capital Budget.
- Direct Staff to develop a Reconstruction Project for Niska Road that respects the requirements of the Neighbourhood Traffic Management Policy.

From: mike darmon
Sent: October-18-17 8:25 PM
To: Clerks
Subject: correspondence re agenda library

Dear Mayor Guthrie and Councillors ,I strongly urge you to click on the link below and watch this short amazing video .

Galt is creating a vision of what a modern library should be .

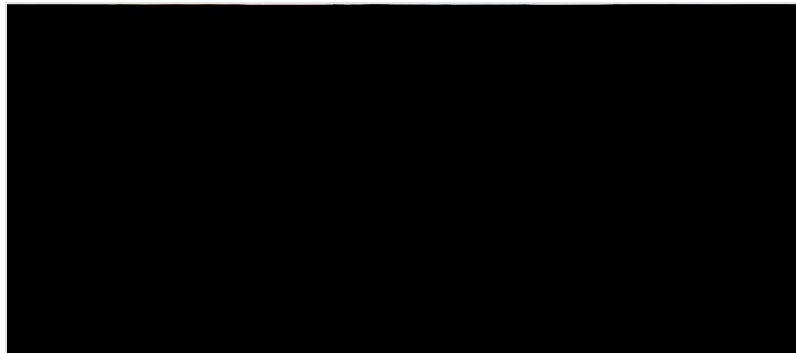
I hope it inspires you to think of the possibilities for our downtown library.

I believe we have to remain competitive with other cities that are investing in their downtowns to attract the same customers and citizens we are trying also trying to attract.

Sincerely,

Mike Darmon

[Old Post Office](http://ideaexchange.org/about/post-office-project) <http://ideaexchange.org/about/post-office-project>



Old Post Office

The Old Post Office will be a space for creative minds to gather – to tinker, code, bend, sketch, fabricate and ...