

THE CORPORATION OF THE CITY OF GUELPH

By-law Number (2019)-20383

A By-law to adopt the budget for all sums required during the year 2019 for the purposes of The Corporation of the City of Guelph.

WHEREAS pursuant to section 290 of the *Municipal Act, 2001*, as amended, the Council of a local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the local municipality;

AND WHEREAS the proposed revenues and expenditures have been reviewed;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE CITY OF GUELPH ENACTS AS FOLLOWS:

1. THAT the estimates attached as Schedules "A" (Tax supported operating budget), "B" (Non-tax supported operating budget), and "C" (Capital budget) are hereby adopted and form part of this By-law.
2. THAT the total to raise from Taxation and Payment in Lieu of Taxes for the 2019 annual levy be \$244,126,832.
3. THAT the 2019 Tax Supported Operating Budget is \$387,129,790 and Non-Tax Supported Operating Budget is \$79,065,538 for a total City operating budget of \$466,195,328.
4. THAT the 2019 Capital Budget is \$87,370,100 plus \$2,717,000 approved March 5, 2019 for transit buses.
5. THAT any By-law or By-laws, or parts of any By-law or By-laws, that are inconsistent with this By-law are hereby deemed repealed.
6. THAT this By-law shall come into force and effect on the date of its final passing.

READ this FIFTH day of MARCH, 2019.



A handwritten signature in blue ink, appearing to read "Cam Guthrie".

CAM GUTHRIE - MAYOR

A handwritten signature in black ink, appearing to read "Stephen O'Brien".

STEPHEN O'BRIEN - CLERK

SCHEDULE A

2019 TAX SUPPORTED APPROVED BUDGET

	2018 Approved Budget	2019 Approved Budget	2019 Budget Change	2019 Budget Change
Revenue				
Taxation				
General Levy	(\$234,129,965)	(\$244,126,832)	(\$9,996,867)	4.3%
Supplementary Levy & Other Taxation	(\$6,007,500)	(\$6,501,560)	(\$494,060)	8.2%
Total Taxation	(\$240,137,465)	(\$250,628,392)	(\$10,490,927)	4.4%
User Fees & Service Charges	(\$31,994,291)	(\$32,511,044)	(\$516,753)	1.6%
Product Sales	(\$5,474,250)	(\$2,654,050)	\$2,820,200	(51.5%)
Licenses & Permits	(\$513,600)	(\$535,800)	(\$22,200)	4.3%
Interest & Penalties	(\$4,493,771)	(\$6,020,704)	(\$1,526,933)	34.0%
External Recoveries	(\$12,052,668)	(\$12,683,024)	(\$630,356)	5.2%
Grants	(\$24,417,861)	(\$25,723,177)	(\$1,305,316)	5.3%
Internal Recoveries	(\$51,280,320)	(\$56,373,599)	(\$5,093,279)	9.9%
Total Revenue	(\$370,364,226)	(\$387,129,790)	(\$16,765,564)	4.5%
Expenditures				
Salary, Wage & Benefits	\$188,284,504	\$195,138,213	\$6,853,709	3.6%
Purchased Goods	\$28,635,350	\$29,966,247	\$1,330,897	4.6%
Purchased Services	\$32,658,473	\$33,968,410	\$1,309,937	4.0%
Long Term Debt Charges	\$14,574,050	\$16,061,900	\$1,487,850	10.2%
Government Transfers	\$24,032,657	\$24,000,657	(\$32,000)	(0.1%)
School Board Transfers	\$0	\$0	\$0	0.0%
Other Transfers	\$8,235,530	\$8,844,134	\$608,604	7.4%
Financial Expenses	\$2,553,950	\$2,662,650	\$108,700	4.3%
Internal Charges	\$71,389,712	\$76,487,579	\$5,097,867	7.1%
Total Expenditures	\$370,364,226	\$387,129,790	\$16,765,564	4.5%

SCHEDULE B**2019 NON-TAX SUPPORTED APPROVED BUDGET**

	2018 Approved Budget	2019 Approved Budget	2019 Budget Change	2019 Budget Change
Revenue				
User Fees & Service Charges	(\$69,155,377)	(\$70,913,823)	(\$1,758,446)	2.5%
Product Sales	(\$17,000)	(\$17,000)	\$0	0.0%
Licenses & Permits	(\$3,385,000)	(\$3,385,000)	\$0	0.0%
Interest & Penalties	(\$15,000)	(\$17,000)	(\$2,000)	13.3%
External Recoveries	(\$890,540)	(\$890,540)	\$0	0.0%
Grants	\$0	\$0	\$0	0.0%
Internal Recoveries	(\$2,540,545)	(\$3,842,175)	(\$1,301,630)	51.2%
Total Revenue	(\$76,003,462)	(\$79,065,538)	(\$3,062,076)	4.0%
Expenditures				
Salary, Wage & Benefits	\$13,860,120	\$14,455,580	\$595,460	4.3%
Purchased Goods	\$7,242,860	\$7,643,765	\$400,905	5.5%
Purchased Services	\$7,034,742	\$6,923,244	(\$111,498)	(1.6%)
Long Term Debt Charges	\$59,275	\$59,275	\$0	0.0%
Government Transfers	\$306,708	\$313,000	\$6,292	2.1%
Other Transfers	\$1,687,918	\$1,687,918	\$0	0.0%
Financial Expenses	\$368,900	\$370,000	\$1,100	0.3%
Internal Charges	\$45,442,939	\$47,612,756	\$2,169,817	4.8%
Total Expenditures	\$76,003,462	\$79,065,538	\$3,062,076	4.0%

2019 Approved Capital Budget

Schedule C

Program of Work, Project Number and Name	2019	Grants and Subsidies	Development Charges	Rate Funding	Other	Total Tax Funded
Contaminated Sites						
Contaminated Sites						
PN0018 Fountain Street Environmental Investigation	250,000					250,000
PN0019 Historical Landfill Investigation	700,000					700,000
PN0020 Beverley Street Monitoring and Remediation	950,000					950,000
PN0021 Other Site Monitoring and Remediation	475,000					475,000
PN0679 Baker Street Remediation	700,000					700,000
PN0681 Environmental Data Management	100,000					100,000
PN0867 City Site Environmental Assessment	150,000					150,000
Total Contaminated Sites	3,325,000					3,325,000
Total Contaminated Sites	3,325,000					3,325,000
Corporate Projects						
Planning and Strategic Initiatives						
GG0239 Development Charge Background Study	100,000		90,000			10,000
PL0024 Heritage Initiatives	200,000		18,000			182,000
PL0054 Official Plan Review 2019	175,000		118,100			56,900
PL0056 Urban Design Guidelines	200,000		90,000			110,000
PL0057 Community Improvement Studies	320,000		144,000			176,000
PL0063 Watershed Planning	300,000		216,000	84,000		
PN0168 Geographic Information System (GIS) Data Modelling	200,000			200,000		
PN0565 Maintenance and Enterprise Asset Management (EAM) Software Optimization	200,000			170,000		30,000
PN0814 Asset Inventories, Risk Assessments and Condition Assessments	250,000					250,000
PN0815 Corporate Asset Management Training Program	50,000					50,000
PN0816 Natural Capital Asset Valuation	150,000					150,000
PN0817 Corporate Asset Risk Management Strategy	200,000				100,000	100,000
PN0819 Corporate Project Management Improvement Initiatives	30,000					30,000
PN0820 Corporate Project, Program and Portfolio Management	40,000			24,900		15,100
PN0862 Corporate Project Management Support	150,000					150,000
SS0002 Hanlon Creek Business Park	450,000				450,000	
Total Planning and Strategic Initiatives	3,015,000		676,100	478,900	550,000	1,310,000
Facility Renewal and Expansion						
FM0001 Corporate Facilities Needs Assessment Phase 2	500,000					500,000
FM0005 Drill Hall Renewal	600,000					600,000
GG0158 Courts Facility Renewal	25,000				25,000	
GG0234 Structural Assessments and Renewal	80,000					80,000
GG0245 Administration Facilities Renewal	1,314,000					1,314,000
Total Facility Renewal and Expansion	2,519,000				25,000	2,494,000
Equipment and Vehicle Renewal						
FT0002 Vehicle and Equipment Replacement	1,300,000					1,300,000
GG0249 Council Electronic Meetings Management	52,000					52,000
IT0044 Desktop Replacement	130,000			20,100	8,600	101,300
IT0045 Network Replacement	353,000			47,500	25,400	280,100
IT0046 Server Replacement	150,000			20,200	10,800	119,000
IT0047 Software Replacement	107,000			14,400	7,700	84,900
IT0052 Information Technology Enhancements	735,000					735,000
Total Equipment and Vehicle Renewal	2,827,000			102,200	52,500	2,672,300
Total Corporate Projects	8,361,000		676,100	581,100	627,500	6,476,300
Emergency Services						
Fire Services						
FS0054 Facilities Renewal	229,000					229,000
FS0070 Equipment Replacement	543,000					543,000
Total Fire Services	772,000					772,000
Paramedic Services						
AM0012 Vehicle Replacement	900,000				567,000	333,000
AM0013 Equipment Replacement	555,000				349,600	205,400
PM0001 Facilities Renewal	231,000				143,720	87,280
PM0002 Vehicles Growth	420,000				155,400	264,600

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PM0003 Equipment Growth	78,000		44,200		28,900	4,900
Total Paramedic Services	2,184,000		44,200		1,244,620	895,180
Guelph Police Services						
PS0044 Information Technology Hardware	855,100					855,100
PS0045 Body Armour	71,500					71,500
PS0046 Furniture Replacement	18,000					18,000
PS0047 Vehicle Based Equipment	208,900					208,900
PS0048 Tactical Equipment	23,200					23,200
PS0049 Equipment General	102,800					102,800
PS0057 Vehicle Replacement	675,000				8,000	667,000
PS0072 Headquarter Facilities Upgrades	15,500					15,500
Total Guelph Police Services	1,970,000				8,000	1,962,000
Total Emergency Services	4,926,000		44,200		1,252,620	3,629,180
Open Spaces, Recreation, Culture and Library						
Culture and Tourism						
CT0002 Culture Facilities Renewal	385,000					385,000
RF0028 Concession Equipment Replacement	25,000					25,000
RF0052 Enhancements	74,000				60,000	14,000
RF0090 Culture and Tourism	15,000					15,000
RRO103 River Run Technical and Theatre Renewal	294,000					294,000
Total Culture and Tourism	793,000				60,000	733,000
Guelph Public Library						
LB0019 Information Technology System and Network Upgrades	200,000					200,000
LB0020 Main Branch Upgrades	100,000					100,000
LB0033 Branch Upgrades and Sustainability	100,000					100,000
LB0034 Facilities Renewal	7,000					7,000
Total Guelph Public Library	407,000					407,000
Recreation						
RF0080 Facilities Renewal	616,000	426,000				190,000
RF0082 Equipment Renewal	150,000					150,000
Total Recreation	766,000	426,000				340,000
Parks and Open Spaces						
PK0002 New Trail Construction	1,030,000		927,000			103,000
PK0025 Norm Jary Park Amenity Replacements and Upgrades	165,000					165,000
PK0075 Downtown Pedestrian Bridge New Design and Construction	125,000		56,250			68,750
PK0076 Dallan New Park Master Plan and Construction	125,000		112,500			12,500
PK0097 Guelph Lake Sports Field	150,000					150,000
PK0102 Playground Equipment Replacement	1,012,000	790,000				222,000
PK0104 Starwood Park	500,000		450,000			50,000
PO0008 Trees for Guelph Community Planting Events	30,000					30,000
PO0013 Emerald Ash Borer Plan Implementation	300,000					300,000
PO0014 Park New Equipment	46,000		41,400			4,600
PO0017 Sports Fields / Courts Replacement and Upgrade	180,000					180,000
PO0021 Parks Facilities Renewal	1,799,000	1,754,000				45,000
PO0025 Parks Infrastructure Replacement and Upgrade	319,000					319,000
PO0026 Tree Canopy New Plantings	29,000					29,000
PO0028 Trail Replacement and Upgrade	127,000					127,000
PO0033 Recreation Trails - Active Transportation Network	13,000					13,000
Total Parks and Open Spaces	5,950,000	2,544,000	1,587,150			1,818,850
Total Open Spaces, Recreation, Culture and Library	7,916,000	2,970,000	1,587,150		60,000	3,298,850
Solid Waste Services						
Solid Waste Services						
WC0003 Administration Building Renewal	270,000		135,000			135,000
WC0016 Vehicles Growth	400,000		229,800			170,200
WC0018 Materials Recovery Facility	201,000	201,000				
WC0023 Site Renewal	265,000					265,000
WC0024 Collection Carts Growth	391,000		56,900			334,100

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WC0026 Public Drop Off Upgrades	14,000					14,000
WC0027 Eastview Site Renewal	147,000				147,000	
WC0029 Bins	69,000		18,000			51,000
WP0006 Public Drop Off Scales and Software Upgrade	1,000,000		378,700			621,300
WP0008 Master Plan	350,000		210,000			140,000
Total Solid Waste Services	3,107,000	201,000	1,028,400		147,000	1,730,600
Total Solid Waste Services	3,107,000	201,000	1,028,400		147,000	1,730,600
Stormwater Management						
Stormwater Management						
PN0156 Sewer Investigation	400,000			400,000		
PN0158 Benchmarking and Performance Measurement	40,000			40,000		
PN0562 Pond Retrofits	300,000			300,000		
PN0622 Oil and Grit Separator Monitoring and Compliance	10,000			10,000		
PN0627 Pond Monitoring	150,000			150,000		
PN0843 Oil and Grit Separator Repair and Replacement	100,000			100,000		
PN0844 River Outlet Repair and Replacement	100,000			100,000		
PN0853 Emergency Repairs	150,000			150,000		
SW0051 Pond Rehabilitation	550,000			550,000		
SW0062 Sewer Relining and Repair	400,000			400,000		
SW0068 Servicing Studies Development	50,000		37,500	12,500		
SW0075 Master Plan	600,000			600,000		
SW0091 Management Ward 1 EA Update	300,000			300,000		
Total Stormwater Management	3,150,000		37,500	3,112,500		
Total Stormwater Management	3,150,000		37,500	3,112,500		
Transportation Systems						
Parking						
PG0066 Parking Facility Renewal	460,000					460,000
PN0115 Parkade Inventory and Condition Assessment	150,000					150,000
Total Parking	610,000					610,000
Road and Right of Way						
GG0231 Operations Facility Renewal	190,000					190,000
PN0007 Vehicle Bridge Reconstruction Program	100,000	100,000				
PN0024 Applewood Crescent- Rehabilitation	550,000			550,000		
PN0039 Lane Street- Stevenson Street North to Palmer Street	102,000			88,500		13,500
PN0066 Arthur Trunk Sewer - Phase 2- Howitt Street- York Road to Neeve Street	150,000					150,000
PN0073 Bristol Street Trunk Sewer - Phase 3 - Edinburgh Street to St. Arnaud Street	143,000			143,000		
PN0097 Speedvale Transmission Trunk Sewer - Phase 1 - Speedvale to Woolwich	2,500,000	470,200	800,700	1,229,100		
PN0100 Stevenson Trunk Sewer - Eramosa to York - Phase 2 - Bennett to Eramosa	2,015,000		146,000	1,594,000		275,000
PN0110 York Trunk Sewer and Paisley Feedermain - Phase 3 - York to Victoria	502,000		290,200	92,900		118,900
PN0126 Road Restoration and Resurfacing Program	1,900,000	1,900,000				
PN0142 Gordon Street- Lowes Road to Edinburgh Road South	287,000		287,000			
PN0149 Watson Parkway South-York Road / Watson	249,000		93,100	155,900		
PN0171 Roadway Condition Assessment	150,000					150,000
PN0354 Pre-Design Right-of-Way Construction Projects	500,000			450,000		50,000
PN0558 Roadway Preventative Crack Sealing	50,000					50,000
PN0563 Road Reconstruction Surface Asphalt sealer	100,000					100,000
PN0605 Bridge and Culvert Preventative and Corrective Maintenance Program	50,000					50,000
PN0629 Multi-Use Path Study	150,000					150,000
PN0750 CCTA Administration and Site Inspection	700,000			700,000		
PN0754 Railway Crossings at Edinburgh Road	750,000		525,000			225,000
PN0775 Water Distribution Piping Replacement and Loop (W-I-20)	300,000		60,000	240,000		
PN0784 Whitelaw Road- Shoemaker Crescent To Paisley Road	300,000		295,300	4,700		
PN0812 Wyndham Street South: Wellington Street East To Surrey Street East	152,000			106,500	32,700	12,800
PN0813 Cycling Master Plan Implementation	470,000					470,000
PN0832 University Ward Conceptual Design	150,000			112,500		37,500
PN0833 Erin Avenue- Lane Street To End	102,000			94,300		7,700
PN0865 Grand and Cityview - new turn lanes	35,000		31,500			3,500

Program of Work, Project Number and Name	2019	Grants and Subsidies	Development Charges	Rate Funding	Other	Total Tax Funded
PN0870 Provision for Road Design	200,000		200,000			
RD0283 New Sidewalk Construction	200,000	160,000				40,000
RD0295 Road Infrastructure Sustainability	60,000					60,000
RD0321 Active Transportation	800,000	250,000	250,000			300,000
RD0333 Right-of-way Infrastructure Sustainability	50,000					50,000
RD0350 Road Growth Vehicles and Equipment	370,100		367,600			2,500
SL0001 Streetlights Infrastructure Renewal - GEHSI	300,000					300,000
Total Road and Right of Way	14,627,100	2,880,200	3,346,400	5,561,400	32,700	2,806,400
Traffic Control and Planning						
PN0174 Transportation Strategy and Demand Management	150,000		75,000			75,000
PN0869 Signals / Intersection Improvements	375,000		337,500			37,500
TF0003 Signal Equipment Replacement	184,000	184,000				
TF0004 Intersection Signal Rebuild	750,000	750,000				
TF0008 Management Initiatives	250,000	125,000	125,000			
TF0009 Accessible Pedestrian Signals	175,000					175,000
TF0010 Pedestrian Countdown Heads	225,000					225,000
TF0017 Pedestrian Crossovers	100,000	100,000				
TF0019 School Zone Signals	24,000					24,000
Total Traffic Control and Planning	2,233,000	1,159,000	537,500			536,500
Guelph Transit Services						
GG0233 Facilities Renewal	267,000					267,000
TC0043 Bus Shelter Purchase	200,000					200,000
TC0058 Bus Replacement	2,200,000	1,980,000				220,000
TC0060 Facilities	450,000	450,000				
TC0061 Shuttle Vehicle	63,000	63,000				
TM0005 Mobility Van - Expansion	215,000		193,500			21,500
Total Guelph Transit Services	3,395,000	2,493,000	193,500			708,500
Total Transportation Systems	20,865,100	6,532,200	4,077,400	5,561,400	32,700	4,661,400
Wastewater Services						
Plant and Equipment						
PN0863 Facility Asset Tagging	100,000			100,000		
ST0001 Plant Generators	100,000		15,000	85,000		
ST0003 Biosolids Facility Upgrade	200,000		60,000	140,000		
ST0004 Treatment Plant Phase 2 Growth	300,000		300,000			
ST0006 Plant Supervisory Control and Data Acquisition (SCADA) System Upgrades	750,000		112,500	637,500		
ST0008 Treatment Master plan Update	325,000		325,000			
ST0009 Plant Energy Efficiency Management	1,250,000		187,500	1,062,500		
ST0013 Digester Cleaning Program	500,000		75,000	425,000		
Total Plant and Equipment	3,525,000		1,075,000	2,450,000		
Wastewater Collection						
PN0172 Development Wastewater Servicing Strategy Updates	50,000		28,800	21,200		
PN0177 Sanitary Hydraulic Modelling Update and Risk Analysis	300,000		300,000			
PN0197 Maintenance Hole Condition Assessment Program	200,000		50,000	150,000		
PN0199 Sewer Investigation	550,000		110,000	440,000		
PN0200 Pumping Stations and Forcemain Improvements	375,000		75,000	300,000		
PN0203 Siphon Improvements	586,000		293,000	293,000		
PN0204 Inflow and Infiltration Reduction	200,000		100,000	100,000		
PN0210 Sewer Reline and Repair Program	1,000,000		200,000	800,000		
PN0606 Lateral Reline and Repair Program	100,000			100,000		
PN0769 Area Asset Capacity Enhancements	775,000		150,400	624,600		
PN0772 Infrastructure Improvements	775,000		155,000	620,000		
PN0831 Forcemain and Pump Station Draw-Down Testing	100,000			100,000		
PN0852 Sewer Emergency Repairs	300,000			300,000		
PN0866 Gordon Street Sanitary Sewer Oversizing	100,000		100,000			
SC0023 Decommission Gordon Sewage Pumping Station (WWF1)	500,000		250,000	250,000		
SC0030 Trunk Sewer Investigation	500,000		250,000	250,000		

2019 Approved Capital Budget

Schedule C

Program of Work, Project Number and Name	2019	Grants and Subsidies	Development Charges	Rate Funding	Other	Total Tax Funded
SC0035 Flow Monitoring	200,000		100,000	100,000		
Total Wastewater Collection	6,611,000		2,162,200	4,448,800		
Total Wastewater Services	10,136,000		3,237,200	6,898,800		
Water Services						
Plant and Equipment						
PN0693 FM Woods Station Upgrade	5,366,000			5,366,000		
PN0698 Verney Tower Feedermain and Valve Chamber Replacements	300,000			300,000		
PN0829 Plant Security and Automation	524,000			524,000		
PN0830 Aqueduct Upgrades	180,000			180,000		
PN0864 Water Inventory, Risk Assessment, Levels of Service and Condition Assessment	300,000			300,000		
WT0002 Water New Supply	3,837,000		3,837,000			
WT0007 Facility Upgrades and Studies	6,600,000			6,600,000		
WT0008 Non Revenue Supply	341,000			341,000		
WT0015 Robertson Booster Upgrades	250,000		125,000	125,000		
WT0026 Zone 2E Elevated Tank	250,000		250,000			
WT0032 Quality Upgrades	200,000		130,000	70,000		
WW0106 Conservation and Efficiency	437,000		437,000			
Total Plant and Equipment	18,585,000		4,779,000	13,806,000		
Water Distribution						
PN0179 Hydraulic Modelling Update and Risk Analysis	200,000		200,000			
PN0224 Eramosa Road- Hyland to Speedvale Avenue East	1,418,000			1,418,000		
PN0225 Eramosa Road- Orchard Crescent to Victoria Road North	43,000			19,600		23,400
PN0232 Oak Street- Rickson Avenue to Yewholme Drive	1,233,000			1,233,000		
PN0236 Speedvale- Elmira Road to Imperial Road	154,000			63,900		90,100
PN0695 Meter Maintenance	1,606,000			1,606,000		
PN0696 Valve Maintenance	200,000			200,000		
PN0697 Watermain Maintenance	485,000			485,000		
PN0748 Eramosa- Metcalfe to Glenhill	730,000			630,000		100,000
PN0776 Asset Replacement	300,000		60,000	240,000		
PN0818 Pipe Advanced Condition Assessment	150,000			150,000		
PN0827 Pipe Cathodic Protection Pilot Program	450,000			450,000		
PN0828 Pipe Opportunistic Sampling of Polyvinyl Chloride (PVC) Pipe	30,000			30,000		
Total Water Distribution	6,999,000		260,000	6,525,500		213,500
Total Water Services	25,584,000		5,039,000	20,331,500		213,500
Total Capital PoW 2019	87,370,100	9,703,200	15,726,950	36,485,300	2,119,820	23,334,830