

City Council Meeting Agenda



Consolidated as of December 2, 2016

Wednesday, December 7, 2016 – 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.

Changes to the original agenda have been highlighted.

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Open Meeting – 2:00 p.m.

Disclosure of Pecuniary Interest and General Nature Thereof

2017 Tax-Supported Operating and Capital Budgets

Presentation:

James Krauter, Acting General Manager Finance/Treasurer ([presentation](#))

Recommendation:

1. That the 2017 Tax Supported Capital Budget in the gross amount of \$59,448,050 be approved;
2. That the 2018-2026 Tax Supported Capital Forecast in the gross amount of \$799,018,921 be received for information;
3. That the proposed increases to user fees as amended (Tab 28) and as incorporated in the 2017 budget be approved;
4. That Non-Union compensation adjustment in the amount of \$450,872 be approved for 2017 to maintain Non-Union salaries at the 52.7th percentile of the City's comparator group.
5. That the 2017 Tax Supported Operating Budget with a net levy and payment in lieu of taxes requirement of \$221,944,377 or 1.69% above the 2016 tax levy and payment in lieu of taxes be approved;
6. That the proposed transfers to/from reserves and reserve funds as outlined in (Tab 2) and as incorporated in the 2017 budget be approved;
7. That the 2017 Downtown Guelph Business Association budget with gross expenditures of \$571,165 and a total levy of \$ 487,000 be approved;

8. That a Dedicated Infrastructure Renewal Levy in the amount of 0.5% of the 2017 Net Tax Levy, which is equal to approximately \$1,109,700, be transferred to the Infrastructure Renewal Reserve Fund for use in future year's capital budgets per Council approval;
9. That Council endorse the continuation of the Dedicated Infrastructure Renewal Levy over a period of 10 years, subject to annual review and confirmation by staff of the need and appropriateness of the amount.

By-laws

By-law Number (2016)-20116	A By-law to impose user fees or charges for services or activities relating to Public Services, Infrastructure, Development and Enterprise Services, Corporate Services and the Office of the Chief Administrative Officer.
By-law Number (2016)-20117	A by-law to confirm the proceedings of meeting of Guelph City Council held December 7, 2016.

Adjournment



2017
**recommended
budget**

Recommendations

1. That the 2017 Tax Supported Capital Budget in the gross amount of \$59,448,050 be approved;
2. That the 2018-2026 Tax Supported Capital Forecast in the gross amount of \$799,018,921 be received for information;

Recommendations

3. That the proposed increases to user fees as amended (Tab 28) and as incorporated in the 2017 budget be approved;
4. That Non-Union compensation adjustment in the amount of \$450,872 be approved for 2017 to maintain Non-Union salaries at the 52.7th percentile of the City's comparator group.

Recommendations

5. That the 2017 Tax Supported Operating Budget with a net levy and payment in lieu of taxes requirement of \$221,944,377 or 1.69% above the 2016 tax levy and payment in lieu of taxes be approved;
6. THAT the proposed transfers to/from reserves and reserve funds as outlined in (Tab 2) and as incorporated in the 2017 budget be approved;

Recommendations

7. That the 2017 Downtown Guelph Business Association budget with gross expenditures of \$571,165 and a total levy of \$ 487,000 be approved;

Recommendations

8. That a Dedicated Infrastructure Renewal Levy in the amount of 0.5% of the 2017 Net Tax Levy, which is equal to approximately \$1,109,700, be transferred to the Infrastructure Renewal Reserve Fund for use in future year's capital budgets per Council approval;

Recommendations

9. That Council endorse the continuation of the Dedicated Infrastructure Renewal Levy over a period of 10 years, subject to annual review and confirmation by staff of the need and appropriateness of the amount.



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