

# CITY COUNCIL AGENDA

**Consolidated as of November 17, 2015**



**Council Chambers, Guelph City Hall, 1 Carden Street**

**DATE Wednesday, November 18, 2015 – 7:00 p.m.**

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

## **Disclosure of Pecuniary Interest and General Nature Thereof**

### **Presentation of Expansions of Tax Supported Operating Budget (presentation attached)**

- Mark Amorosi, Deputy CAO Corporate Services
- Janice Sheehy, General Manager Finance/Treasurer

## **ADJOURNMENT**



# 2016 recommended Budget



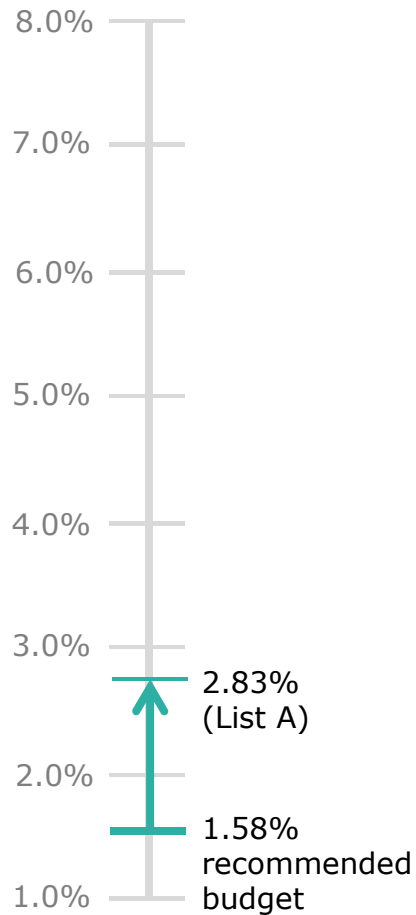
# Tax-supported Operating Strategy

2016 recommended Operating Budget and Forecast

# Budget process recap

Budget	Staff Presentation	Public Delegations	Council Approval
<b>Non-tax supported</b> - Court Services - Ontario Building Code - Water - Wastewater	Complete	Complete	Complete
<b>Local Boards &amp; Shared Services</b>	Complete	November 30	December 9
<b>Tax-supported</b>			
Capital	Complete	Complete	December 9
Operating	Complete	November 30	December 9
Expansions	<b>Tonight</b>	November 30	December 9
Reductions	November 19	November 30	December 9

# Impact of recommended expansions



- Base budget does not includes expansions
- Recommended expansions could increase the tax levy **by** 1.25 per cent
- Recommended expansions include 16 FTEs

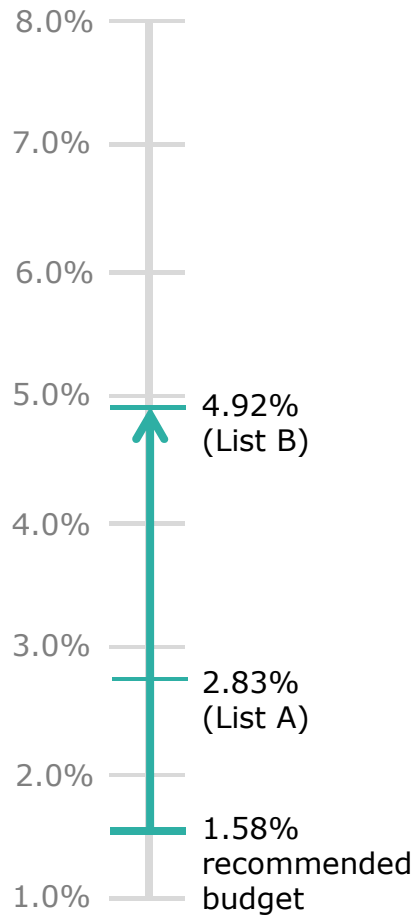
**Note:** see page xiii

# Impact of recommended expansions

Service Area	Expansion Total	Tax Impact	FTEs
Mayor & Council	\$0	0.00%	0
CAO	\$264,200	0.13%	1
Infrastructure, Development and Enterprise Services	\$277,500	0.13%	2
Public Services	\$1,423,500	0.68%	11
Corporate Services	\$664,400	0.32%	2
<b>Total</b>	<b>\$2,629,600</b>	<b>1.25%</b>	<b>16</b>

**Note:** see page xiii

# Impact of expansions for consideration



- Expansions for consideration could increase the tax levy **by** 2.09 per cent
- Expansions for consideration include 14.36 FTEs

**Note:** see page xiii

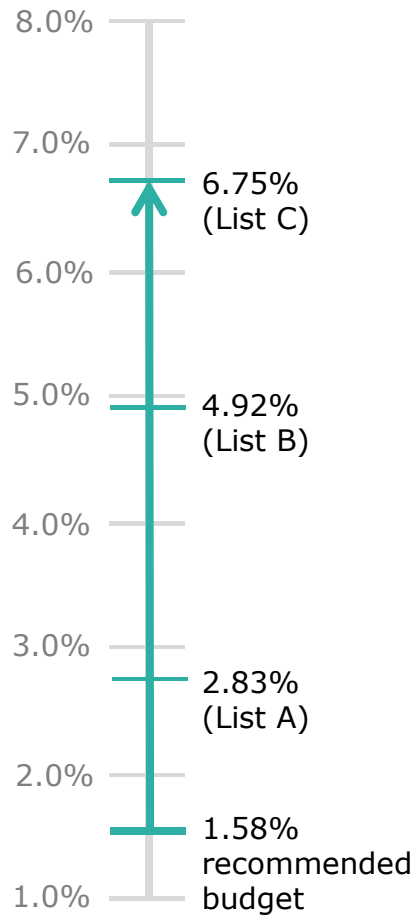
# Impact of expansions for consideration

Service Area	Expansion Total	Tax Impact	FTEs
Mayor & Council	\$0	0.00%	0
CAO	\$137,800	0.07%	1
Infrastructure, Development and Enterprise Services	\$175,000	0.08%	0
Public Services	\$2,327,450	1.11%	12.36
Corporate Services	\$752,800	0.36%	1
Gen & Capital Financing	\$1,000,000	0.48%	0
<b>Total</b>	<b>\$4,393,050</b>	<b>2.09%</b>	<b>14.36</b>

**Note:** see page xiv



# Impact of expansions not recommended



- Expansions not recommended could increase the tax levy **by** 1.83 per cent
- Expansions not included, include 19.1 FTEs

**Note:** see page xiii

# Impact of expansions not recommended

Service Area	Expansion Total	Tax Impact	FTEs
Mayor & Council	\$0	0.00%	0*
CAO	\$128,300	0.06%	2*
Infrastructure, Development and Enterprise Services	\$1,205,200	0.57%	4
Public Services	\$2,057,700	0.98%	12.1
Corporate Services	\$255,200	0.12%	1
Gen & Capital Financing	\$200,000	0.10%	0
<b>Total</b>	<b>\$3,846,400</b>	<b>1.83%</b>	<b>19.1</b>

**Notes:** see page xiv  
 \*one shared FTE between Mayor and CAO



## **Recommended Expansions**

# Recommended Expansions: CAO

Initiative	Cost	FTEs	Connection	Ref.
<b>Strategic</b>				
Open Government Action Plan	\$264,200	1	CSP	29-36/42
Corp Strategic Plan	\$0	0	CSA, CSP	29-32/35

# Recommended Expansions: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Health and Safety</b>					
Parks	Mechanic in training/ Repair Person*	\$84,100	1	Council directed	29-28/29
Parks	Sports Field Operator*	\$83,900	1	Council directed	29-30/31
Parks	Supervisor of Trails, Natural Areas & Stewardship	\$137,500	1	CSA	29-54/55
Operations	Compliance Coordinator	\$94,200	1	CSP	29-56/57
Operations	Roads, and Right of Way Supervisors	\$489,500	3	CSP	29-58/59
Operations	Licensed Electrician, Signs and Signals	\$180,400	2	CSP	29-60/61
Operations	Street Sweeping	\$137,500	0		29-62/63

\* Impact from Capital

# Recommended Expansions: Public Services

Department	Initiative	Cost	FTEs	CSA/CSP	Ref.
<b>Service Level</b>					
Parks	Trails Technician*	\$216,400	2	CSA	29-26/27

\* Impact from Capital

# Recommended Expansions: Infrastructure, Development and Enterprise Services

Initiative	Cost	FTEs	Connection	Ref.
<b>Service Level</b>				
Manager, Corporate Asset Management	\$157,400	1	CSA, legislative	29-48/50
Analyst, Corporate Asset Management	\$120,100	1	CSA, legislative	29-51/53

# Recommended Expansions: Corporate Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Strategic</b>					
Clerks Services	Information and Access Coordinator	\$86,800	1	CSP	29-45/47
Information Technology	GIS Program Manager	\$127,600	1	CSP	29-43/44
Finance	Service Rationalization	\$450,000	0	Council Directed	29-64/66





## **Expansions for consideration**

# Expansions for consideration: CAO

Department	Initiative	Cost	FTEs	Connection	Ref.
Internal Audit	Internal Auditor	\$137,800	1	CSA	29-67/68

## Strategic

# Expansions for consideration: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Health and Safety</b>					
Operations	Sidewalk Maintenance	\$434,500	3	Council Strategic Priorities, CSA	29-99/100
Operations	Winter Control Operator - Seasonal Positions	\$175,000	3.36	Council Strategic Priorities, Council Motion	29-101/102
EMS	Paramedic	\$86,800	1	CSP	29-95/96

# Expansions for consideration: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
Guelph Transit	Gas Tax Realignment	\$500,000	0		29-80/81

## Strategic



# Expansions for consideration: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Service Level</b>					
Parks	Park Planner	\$56,050	1	CSP, CSA, Council Motion	29-89/90
Parks	Arborist	\$107,400	1	CSA	29-91/92
Parks	Inspector Arborist	\$130,700	1	CSA	29-93/94
Parks	Horticultural Crew (seasonal)	\$69,600	0		29-105/106
Parks	Parks Infrastructure Maintenance	\$35,800	0		29-107/108
Parks	Turf Maintenance	\$69,800	0		29-109/110
Parks	Trails Maintenance	\$35,800	0	Council directed	29-111/112

# Expansions for consideration: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Service Level</b>					
EMS	Community Paramedicine program	\$180,900	0	CSP	29-78/79
Non-OBC Administration	Zoning Inspector 1	\$125,000	1		29-84/86
Operations	Winter Control	\$350,000	0		29-103/104
Operations	OP Technology Support Coordinator	\$84,000	1	Council Strategic Priorities	29-82/83
Guelph Transit	Canada Day Operation	\$11,100	0	CSP	29-97/98

# Expansions for consideration: Infrastructure, Development and Enterprise Services

Department	Initiative	Cost	FTEs	Connection	Ref.
------------	------------	------	------	------------	------

## Service Level

Facilities Management	City Hall Maintenance	\$50,000			29-87/88
--------------------------	-----------------------	----------	--	--	----------

# Expansions for consideration: Corporate Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Strategic</b> Information Technology	Asset Management and Mobility Specialist	\$79,300	1		29-113/114
Information Technology	GIS Program	\$483,500	0	Council Strategic Plan	29-69/70
City Clerk's Office	Ward Boundary Review	\$190,000	0	CSA	29-71/73
General & Capital Financing	Contingency Reserve	\$500,000	0	Audit	29-74/75
General & Capital Financing	Stabilization Reserve	\$500,000	0	Audit	29-76/77





**Expansions not recommended**

# Expansions not recommended: CAO

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Service Level</b>					
CAO/Mayor	Office Admin Assistant/Office System Coordinator	\$73,600	1	CSP, Audit	29-147/149
CAO	Ombudsman	\$12,000	0	Council Motions	29-150/151
City Solicitor	Legal Assistant	\$42,700	1	Audit	29-174/176

# Expansions not recommended: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Health and Safety</b>					
EMS	Paramedic Bicycle Patrol	\$18,200	0.1	CSP	29-138/139

# Expansions not recommended: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Strategic</b> Culture & Tourism	Culture Strategy	\$10,000	0	CSA	29-133/135
Parks & Recreation	Goose Mitigation Strategy	\$50,000	0		29-136/137

# Expansions not recommended: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Service Level</b>					
Operations	Technical Program Coordinator	\$111,200	1	Council Strategic Priorities	29-140/141
Operations	Downtown Maintenance	\$235,100	2	Council Strategic Priorities	29-154/155
Operations	Winter Council Cycling Lane Maintenance	\$670,800	1	Council Strategic Priorities	29-156/157
Operations	Bylaw Clerk	\$125,100	2	Council Strategic Priorities	29-158/159
Operations	Security Coordinator	\$78,700	1	Council Strategic Priorities	29-160/161
Operations	Supervisor, Property Standard & Licensing	\$117,200	1	Council Strategic Priorities	29-162/163

# Expansions not recommended: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Service Level</b>					
Operations	Licensed Technician	\$90,400	1	Council Strategic Priorities	29-164/165
Operations	Licensed Technician	\$96,400	1	Council Strategic Priorities	29-166/167
Operations	Fuel Truck Purchase	\$229,500	0	Council Strategic Priorities	29-168/169
Guelph Transit	Fleet Supervisor	\$114,300	1	Council Strategic Priorities	29-152/153
Parks	Customer Clerk II	\$60,800	1		29-177/178

# Expansions not recommended: Public Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>General</b>					
Operations	Graffiti Control	\$50,000	0	Council Strategic Priorities	29-142/143

# Expansions not recommended: Infrastructure, Development and Enterprise Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Strategic</b>					
Economic Development	BRE Partnership Contribution	\$50,000	0	CSA	29-118/120
Economic Development	Downtown Development Business Plan	\$100,000	0	CSA, CSP	29-123/124
Downtown Renewal	DRO Façade Feasibility and Minor Activation Grant Programs	\$130,000	0	CSA, CSP	29-121/122
Downtown Renewal	St. George's Square Activation Plan	\$30,000	0	CSA, CSP	29-125/126



# Expansions not recommended: Infrastructure, Development and Enterprise Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Service Level</b>					
Environmental Services	Waste Reduction Coordinator	\$0	1		29-130/132
Environmental Services	Front End Collection Service	\$790,500	2	Council Motion	29-144/146
Economic Development	Business Development Analyst (3 year contract)	\$104,700	1	CSP	29-172/173

# Expansions not recommended: Infrastructure, Development and Enterprise Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>General</b>					
Planning	Affordable Housing Reserve	\$200,000	0		29-127/129

# Expansions not recommended: Corporate Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Strategic</b> Human Resources	Leadership Development Program	\$105,000	0	CSP	29-115/117

# Expansions not recommended: Corporate Services

Department	Initiative	Cost	FTEs	Connection	Ref.
<b>Service Level</b>					
Information Technology	Manager, IT Operations	\$150,200	1		29-170/171