

Schedule B – By-Law (2020)-20551- 2021 Capital Budget

Strategic Plan Priority, Program of Work, Sub-Program of Work	2021 Capital Budget	Grants & Subsidies	Development Charges	Rate Funding	Other	Total Tax Funded
Powering our future						
Corporate Projects						
Planning and Strategic Initiatives	1,500,000				350,000	1,150,000
Total Corporate Projects	1,500,000				350,000	1,150,000
Total Powering our future	1,500,000				350,000	1,150,000
Sustaining our future						
Contaminated Sites						
Contaminated Sites	3,550,000					3,550,000
Total Contaminated Sites	3,550,000					3,550,000
Corporate Projects						
Planning and Strategic Initiatives	350,000		322,500			27,500
Facility Renewal and Expansion	815,000					815,000
Total Corporate Projects	1,165,000		322,500			842,500
Solid Waste Services						
Solid Waste Services	2,352,000	165,000				2,187,000
Total Solid Waste Services	2,352,000	165,000				2,187,000
Stormwater Management						
Stormwater Management	1,284,000	16,200	49,500	1,218,300		
Total Stormwater Management	1,284,000	16,200	49,500	1,218,300		
Wastewater Services						
Plant and Equipment	12,098,500		3,035,000	9,063,500		
Wastewater Collection	14,105,240	702,600	3,738,582	8,215,866	179,100	1,269,092
Total Wastewater Services	26,203,740	702,600	6,773,582	17,279,366	179,100	1,269,092
Water Services						
Plant and Equipment	6,870,000		205,000	6,665,000		
Water Distribution	10,010,500	534,598	1,134,809	8,226,345		114,748

Strategic Plan Priority, Program of Work, Sub-Program of Work	2021 Capital Budget	Grants & Subsidies	Development Charges	Rate Funding	Other	Total Tax Funded
Total Water Services	16,880,500	534,598	1,339,809	14,891,345		114,748
Total Sustaining our future	51,435,240	1,418,398	8,485,391	33,389,011	179,100	7,963,340
Navigating our future						
Transportation Systems						
Parking	1,355,000			1,355,000		
Road and Right of Way	18,556,050	6,172,210	1,942,410	5,140,500		5,300,930
Traffic Control and Planning	2,184,000	1,099,500	562,500			522,000
Guelph Transit Services	7,577,900	4,070,990				3,506,910
Total Transportation Systems	29,672,950	11,342,700	2,504,910	6,495,500		9,329,840
Total Navigating our future	29,672,950	11,342,700	2,504,910	6,495,500		9,329,840
Working together for our future						
Corporate Projects						
Planning and Strategic Initiatives	2,070,800	57,200		366,700	125,400	1,521,500
Equipment and Vehicle Renewal	4,720,100	66,000		424,000	205,000	4,025,100
Total Corporate Projects	6,790,900	123,200		790,700	330,400	5,546,600
Total Working together for our future	6,790,900	123,200		790,700	330,400	5,546,600
Building our future						
Corporate Projects						
Planning and Strategic Initiatives	11,530,000			738,500	9,800	10,781,700
Facility Renewal and Expansion	1,688,900					1,688,900
Equipment and Vehicle Renewal	114,500					114,500
Total Corporate Projects	13,333,400			738,500	9,800	12,585,100
Emergency Services						
Fire Services	2,720,500		80,000			2,640,500
Paramedic Services	1,529,400	536,100			361,520	631,780
Guelph Police Services	1,561,900				8,000	1,553,900
Total Emergency Services	5,811,800	536,100	80,000		369,520	4,826,180

Strategic Plan Priority, Program of Work, Sub-Program of Work	2021 Capital Budget	Grants & Subsidies	Development Charges	Rate Funding	Other	Total Tax Funded
Open Spaces, Recreation, Culture and Library						
Culture and Tourism	1,502,416				155,000	1,347,416
Guelph Public Library	62,510,000		12,767,500		5,000,000	44,742,500
Recreation	82,775,100		69,519,520			13,255,580
Parks and Open Spaces	7,838,600	1,982,500	1,158,750			4,697,350
Total Open Spaces, Recreation, Culture and Library	154,626,116	1,982,500	83,445,770		5,155,000	64,042,846
Total Building our future	173,771,316	2,518,600	83,525,770	738,500	5,534,320	81,454,126
Total Capital	263,170,406	15,402,898	94,516,071	41,413,711	6,393,820	105,443,906