

**CITY OF GUELPH**  
**Gross Expenditure and Sources of Revenue Summary**  
**for Costs to be Incurred over the Life of the By-law**

Service/Class	Total Gross Cost	Sources of Financing					
		Tax Base or Other Non-D.C. Source			Post D.C. Period Benefit	D.C. Reserve Fund	
		Other Deductions	Benefit to Existing	Other Funding		Residential	Non-Residential
1. Stormwater Drainage and Control Services 1.1 Channels, drainage and ponds	8,150,543	0	2,898,750	0	17,374	3,454,717	1,779,703
2. Wastewater Services 2.1 Treatment plants 2.2 Sewers	92,069,448 179,438,247	0 0	51,549,731 97,902,685	0 0	0 10,798,420	26,743,013 46,686,513	13,776,704 24,050,628
3. Water Services 3.1 Treatment plants and storage 3.2 Distribution systems	100,675,450 171,469,945	0 0	6,589,800 61,183,333	0 0	7,811,318 8,236,000	56,941,059 67,353,403	29,333,273 34,697,208
4. Services Related to a Highway 4.1 Roads and Related	496,476,737	0	227,070,336	4,978,972	0	174,522,103	89,905,326
5. Public Works (Facilities and Fleet) 5.1 Services Related to a Highway 5.2 Water Services 5.3 Wastewater Services	47,870,674 31,256,006 31,256,006	0 0 0	9,345,600 7,009,200 7,009,200	0 0 0	20,839,300 15,629,460 15,629,460	11,672,611 5,687,448 5,687,448	6,013,163 2,929,898 2,929,898
6. Fire Protection Services 6.1 Fire facilities, vehicles & equipment	11,089,700	0	2,969,300	0	0	5,359,464	2,760,936
7. Policing Services 7.1 Facilities, vehicles and equipment, small equipment and gear	31,570,547	0	3,375,000	0	3,219,000	16,484,521	8,492,026
8. Transit Services 8.1 Transit facilities, vehicles and other infrastructure	287,993,222	0	109,482,200	54,109,700	90,249,700	23,906,136	10,245,487
9. Parks and Recreation Services 9.1 Parkland development, amenities, trails, vehicles & equipment	218,564,594	0	38,721,936	0	51,758,643	121,679,813	6,404,201
10. Library Services 10.1 Library facilities, materials and vehicles	69,823,374	0	21,602,400	0	29,136,800	18,129,965	954,209
11. Long-term Care Services 11.1 Facilities, vehicles and equipment	6,891,670	0	0	6,028,920	0	776,475	86,275
12. Public Health Services 12.1 Facilities	681,181	0	0	0	0	613,063	68,118
13. Ambulance 13.1 Ambulance facilities, vehicles and equipment	27,024,700	0	6,363,900	10,269,318	8,123,600	2,041,094	226,788
14. Provincial Offences Act 14.1 Facilities, vehicles and equipment	0	0	0	0	0	0	0
15. Waste Diversion 15.1 Waste diversion facilities, vehicles, equipment and other	35,864,418	8,583,333	10,284,467	0	5,972,168	9,701,516	1,322,934
<b>Total Expenditures &amp; Revenues</b>	<b>\$1,848,166,461</b>	<b>\$8,583,333</b>	<b>\$663,357,839</b>	<b>\$75,386,910</b>	<b>\$267,421,244</b>	<b>\$597,440,363</b>	<b>\$235,976,773</b>