

Attachment 1- Budget request tax levy impact by category

Table 1 - Operating impacts from capital

Request number	Request description	Strategic Plan alignment	Year capital project approved and status	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001153	Corporate Applications Analyst	Foundations	2021 and 2022; complete	152,000	-	152,000	0.05%	(3,500)	-	-
001156	PowerBI Developer	Foundations	2022, 2023 and 2024; in-progress	137,400	-	137,400	0.05%	(3,800)	-	-
001160	Emergency Services Specialist	Foundations	2023; in-progress	142,100	-	142,100	0.05%	(8,500)	-	-
PN2439	ERP Program Implementation	Foundations	2023, in-progress	(5,760)	-	(5,760)	(0.00%)	2,400	-	-
000848	Phase-in South End Community Centre	City Building		388,000	-	388,000	0.13%	727,948	1,299,439	(726,220)
001016	Phase-in Baker District	City Building		(214,220)	(6,300)	(220,520)	(0.07%)	776,100	(181,745)	(170,000)
PK0028	Margaret Greene Park Splash Pad	City Building	2023, in-progress	47,100	-	47,100	0.02%	-	-	-

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PN0354	Provision for Pre-Design Right-of-Way Construction Projects	City Building	2023, operating impact is related to the maintenance of road infrastructure upgraded or created throughout the year	25,000	-	25,000	0.01%	25,000	25,000	25,000
RD0385	Cycling Master Plan Implementation	City Building	2023, in-progress	8,400	-	8,400	0.00%	82,000	-	-
RD0404	New Sidewalk Construction	City Building	2021, in-progress	3,000	-	3,000	0.00%	-	-	-
TF0028	New Intersection/ Pedestrian Signals	City Building	2023, in-progress	15,000	-	15,000	0.01%	15,000	-	-
TF0034	Road Safety Initiatives	City Building	2023, in-progress	35,000	-	35,000	0.01%	-	-	-

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RD0387	Cycling Network Expansion - Snow Removal/Street Sweeping Equipment	City Building	2023, delayed - equipment demonstrations planned for early 2024 to ensure operational needs will be met, followed by procurement. Long delivery time is expected for specialty equipment (estimated in-service date Q4 2024).	52,500	-	52,500	0.02%	-	-	-
TC0043	Bus Shelter Purchase (ICIP-GUE-06)	City Building	2023, in-progress	22,300	-	22,300	0.01%	22,800	23,200	23,700
TC0072	Digital Signs (ICIP-GUE-06)	City Building	2023, delayed, original tendering did not result in contract. Revised RFP forthcoming	257,600	-	257,600	0.09%	269,000	100,000	-
TC0079	Route Review - Year 3 (ICIP-GUE-01) replaced TC0064-010	City Building	2023, buses have been ordered, expected to be in service Q4 2024.	1,420,450	-	1,420,450	0.48%	(12,700)	-	-

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GG0261	100RE Initiatives	Environment	2023, in-progress	51,700	-	51,700	0.02%	13,600	(15,300)	1,700
PO0037	Urban Forest Management Plan Implementation	Environment	2023, in-progress	420,000	-	420,000	0.14%	10,000	10,200	117,150
WC0024	Solid Waste Residential Collection Carts and Front-end Bins New	Environment	2023, in-progress	44,800	-	44,800	0.02%	16,800	16,800	16,800
001157	Junior GIS Analyst	Foundations		-	-	-		137,400	(3,800)	-
001193	ERP Program Long-term Support	Foundations		-	-	-		314,800	1,278,445	23,105
001360	Operating Impact Data Quality Analyst (IT0075)	Foundations		-	-	-		241,500	6,500	10,000
IT0051	Meeting Room A/V Lifecycle	Foundations		-	-	-		20,500	10,200	-
IT0060	Enterprise Reporting and Dashboards	Foundations		-	-	-		110,000	-	-
IT0061	Fibre Data Connection	Foundations		-	-	-		37,500	(7,500)	35,700
IT0068	IT Service Desk Software Replacement	Foundations		-	-	-		159,000	-	25,500
IT0074	Digital Enhancements	Foundations		-	-	-		45,000	-	-
IT0086	Corporate Voice Replacement	Foundations		-	-	-		181,600	-	-

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IT0115	Customer Relationship Management system	Foundations		-	-	-		420,318	292,800	202,800
IT0116	Modernization for Guelph.ca	Foundations		-	-	-		50,000	5,000	5,000
IT0118	Cyber Security Program of Work	Foundations		-	-	-		31,000	-	-
IT0119	IT Cloud Infrastructure	Foundations		-	-	-		148,000	-	-
IT0120	Data Warehouse Infrastructure	Foundations		-	-	-		179,792	-	-
IT0121	GIS platform enhancements	Foundations		-	-	-		145,426	-	-
PG0096	On-street Occupancy Sensors	Foundations		-	-	-		20,000	-	-
SC0058	Wastewater Sewer Investigation	Foundations		-	-	-		137,300	(3,700)	-
PK0125	City-wide -Trails Enhancements	City Building		-	-	-		2,300	19,700	5,700
PK0126	New Trail Construction	City Building		-	-	-		6,000	14,500	5,000
PK0128	Downtown Riverwalk	City Building		-	-	-		6,700	-	-
RD0452	Cycling Network Pavement Markings	City Building		-	-	-		(54,200)	-	-

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RF0091	South End Community Centre Equipment Growth	City Building		-	-	-		34,200	-	-
TC0064	Route Review - Year 4 (ICIP-GUE-01)	City Building		-	-	-		2,176,100	(25,600)	-
PO0014	Park New Equipment	City Building		-	-	-		2,000	-	-
PO0039-003	Mower	City Building		-	-	-		14,000	6,000	-
RD0350-004	Sidewalk Plow	City Building		-	-	-		94,100	-	-
001240	Conestoga Requirements	Environment		-	-	-		270,758	(659,375)	-
WT0043	Arkell Carter Management	Environment		-	-	-		163,930	(6,230)	-
WC0016	Solid Waste Collection Trucks New	Environment		-	-	-		115,700	192,600	-
PM0002	Vehicles Growth	People and Economy		-	-	-		75,600	-	37,800
PM0013	Paramedic Vehicle ERV Growth	People and Economy		-	-	-		24,800	-	-
001359	Point of Sale Software	Foundations		-	-	-		-	150,000	-
CT0004	Public Art	City Building		-	-	-		-	2,000	-
PK0077	Hart's Farm Park Design and Construction	City Building		-	-	-		-	16,600	-

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PK0121	Trails - Active Transportation Network	City Building		-	-	-		-	5,000	12,500
PO0025	Parks Infrastructure Replacement and Upgrade	City Building		-	-	-		-	750	-
RD0392	Sustainable Transportation Programs	City Building		-	-	-		-	20,000	-
RD0408	Tandem Salter/Sander	City Building		-	-	-		-	175,000	-
TC0064-012	Route Review - Year 5 (ICIP-GUE-01)	City Building		-	-	-		-	2,516,650	(24,150)
PK0060	Downtown Riverwalk New Amenity Construction	People and Economy		-	-	-		-	15,000	-
FS0091	Fire - Dispatch Phone System (NG-911)	People and Economy		-	-	-		-	250,000	-
001358	Time and Attendance Functional Administration	Foundations		-	-	-		-	-	157,500
IT0065	Human Capital Management Suite	Foundations		-	-	-		-	-	65,000
IT0067	City of Guelph Office 365	Foundations		-	-	-		-	-	112,000

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IT0112	Electronic Document Management System	Foundations		-	-	-		-	-	145,426
PG0098	Downtown Gateway Directional Signage	Foundations		-	-	-		-	-	20,000
WT0040	Facility Upgrades and Studies	Foundations		-	-	-		-	-	175,400
PK0034	Kortright East Park Design and Construction	City Building		-	-	-		-	-	17,900
PK0057	Orin Reid Park New Amenity Construction	City Building		-	-	-		-	-	17,250
PK0198	Beaumont Park	City Building		-	-	-		-	-	14,700
PK0216	Norm Jary Park Washroom Building	City Building		-	-	-		-	-	7,000
TC0081	Lifecycle replacement of Intelligent Transportation Software (Trapeze)	City Building		-	-	-		-	-	153,400
TC0064-013	Route Review - Year 6 (ICIP-GUE-01)	City Building		-	-	-		-	-	2,496,050

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TC0091	Route Supervisor SUV/Truck Fully Outfitted	City Building		-	-	-		-	-	8,000
Total operating impacts from capital				3,002,370	(6,300)	2,996,070	1.01%	7,243,272	5,548,134	3,016,711

Table 2 - Growth

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
000833	Technical Services Manager	Foundations	-	190,130	190,130	-	(6,230)	-	-
000953	Recruitment Specialist	Foundations	121,500	-	121,500	0.04%	-	-	-
001282	Compensation Coordinator	Foundations	105,800	-	105,800	0.04%	6,510	3,940	3,450
000991	Capital Program Resourcing Strategy	City Building	(165,000)	165,000	-	(0.06%)	-	-	-
001265	Supervisor Water Treatment Maintenance	People and Economy	-	249,330	249,330	-	(101,230)	-	-

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001262	Paramedic Business Case 2024	People and Economy	198,352	-	198,352	0.07%	313,505	247,755	407,903
001267	Senior Hydrogeologist - Water supply	People and Economy	-	-	-	-	198,430	(6,230)	-
001322	Abilities and Occupational Health Specialist	Foundations	-	-	-	-	-	158,850	(3,600)
001198	Equity Advisor	Foundations	-	-	-	-	-	150,271	(500)
000824	Information and Access Coordinator	Foundations	-	-	-	-	-	122,200	(6,400)
000904	Service Desk Support Technician	Foundations	-	-	-	-	-	116,200	(3,800)
001146	Administrative Assistant	Foundations	-	-	-	-	-	112,300	(3,800)
000961	Community Benefit Agreement Expansion	People and Economy	-	-	-	-	-	152,500	55,000
001284	Labour Relations and Customer Service	Foundations	-	-	-	-	-	-	163,600
001174	Grants Support Specialist	Foundations	-	-	-	-	-	-	-
001248	Operations Bylaw Compliance Clerk	Foundations	-	-	-	-	-	-	-
001275	Junior Accountant	Foundations	-	-	-	-	-	-	-
001168	Coordinator Bookings and Events	City Building	-	-	-	-	-	-	94,603
000954	Plans Examiner II	City Building	-	-	-	-	-	-	-

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001294	Supervisor, Waste Reuse Programs	People and Economy	-	-	-	-	-	-	168,800
001264	Water SCADA Specialist	People and Economy	-	-	-	-	-	-	147,000
001293	Waste Program Coordinator	People and Economy	-	-	-	-	-	-	-
Total growth			260,652	604,460	865,112	0.09%	410,985	1,057,786	706,456

Table 3 - Service enhancement

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001144	Council and Committee Coordinator	Foundations	111,300	-	111,300	0.04%	(800)	-	-
001351	Mayor and Council Training	Foundations	49,500	-	49,500	0.02%	-	-	-
001266	Affordable Bus Pass Fare Capping	Foundations	40,000	-	40,000	0.01%	-	-	-
000938	Fleet and Equipment Training Supervisor	City Building	141,080	11,700	152,780	0.05%	(105,500)	-	-
001340	Natural Areas Stewardship Lead Hand	City Building	100,395	-	100,395	0.03%	-	-	-
001216	Inclusion One-to-one staffing and Bill 37	City Building	80,000	-	80,000	0.03%	-	-	-

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001268	Water Distribution Operator	People and Economy	-	197,800	197,800	-	-	203,200	-
000937	Board and Committee Coordinator	Foundations	-	-	-	-	111,100	(800)	-
001361	Advisory Committees Reimbursements and Training	Foundations	-	-	-	-	50,000	-	-
001277	Accounts Receivable Clerk	Foundations	-	-	-	-	(107,500)	-	-
000899	Amanda Upgrade and Bylaw Review	Foundations	-	-	-	-	25,000	-	-
001273	Blue Box Transition	Foundations	-	-	-	-	(1,513,078)	(61,450)	(64,680)
001167	Parks and Recreation Master Plan	City Building	-	-	-	-	170,234	7,800	11,300
001236	Transit Technology Advisor	City Building	-	-	-	-	134,200	(3,000)	-
001122	Public Art Reserve Fund Funding	City Building	-	-	-	-	50,000	-	-
001342	Electrician	City Building	-	-	-	-	31,078	-	-
001292	Guelph Tool Library Agreement	People and Economy	-	-	-	-	80,000	2,500	2,500
001279	Utility Billing and Collection Team	Foundations	-	-	-	-	-	402,900	-
000940	Dispatch Services Bylaw/Operations	Foundations	-	-	-	-	-	560,140	(75,000)

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001237	Transit Operations Electrification Specialist	People and Economy	-	-	-	-	-	150,950	(3,150)
001299	Customer Service and Experience culture, framework and team	Foundations	-	-	-	-	-	-	272,300
001256	Junior GIS Specialist	Foundations	-	-	-	-	-	-	119,000
001243	Graphic Designer	Foundations	-	-	-	-	-	-	114,500
001296	Record Specialist - Conversion of Contract to Full time	Foundations	-	-	-	-	-	-	110,000
000952	Advisory Committees Of Council Service Review	Foundations	-	-	-	-	-	-	-
001176	Strategic plan performance measurement	Foundations	-	-	-	-	-	-	-
001205	Central Contact Centre	Foundations	-	-	-	-	-	-	-
001228	Security Guards	Foundations	-	-	-	-	-	-	-
001297	Building Maintenance Staff	Foundations	-	-	-	-	-	-	-
001343	Trail Technician	City Building	-	-	-	-	-	-	92,800

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001166	Guelph Bicentennial Enhancement Events	City Building	-	-	-	-	-	-	-
001253	Parks/Public Works Dual Collaboration	City Building	-	-	-	-	-	-	-
001313	Red Light Camera Expansion	City Building	-	-	-	-	-	-	-
001345	Turf Equipment Operator	City Building	-	-	-	-	-	-	-
001348	Repair Person MIT	City Building	-	-	-	-	-	-	-
001349	Turf Equipment Operator	City Building	-	-	-	-	-	-	-
001258	Site Supervisor	People and Economy	-	-	-	-	-	-	153,230
000860	Economic Development Co-ordinator	People and Economy	-	-	-	-	-	-	145,650
001257	Project Manager	People and Economy	-	-	-	-	-	-	-
001272	Circular Economy Specialist - 2 year contract Grant Funded	People and Economy	-	-	-	-	-	-	-
000884	Adult School Crossing Guard Expansion	People and Economy	-	-	-	-	-	-	56,000
Total Service Enhancement			522,275	209,500	731,775	0.18%	(1,075,266)	1,262,240	934,450

Table 4 - Capital financing

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
000677	City Building funding library <i>(previously Council approved)</i>	City Building	500,000	-	500,000	0.17%	-	-	-
000991	Capital Program Resourcing Strategy	City Building	297,128	-	297,128	0.10%	(170,540)	(114,421)	61,767
001364	Inflation (forward looking) <i>(base budget)</i>	Foundations	2,400,474	-	2,400,474	0.81%	1,293,533	1,267,116	1,661,258
001371	Investment income <i>(base budget)</i>	Foundations	(465,000)	-	(465,000)	(0.16%)	-	-	-
001376	Service Enhancement Annual Change <i>(base budget)</i>	Foundations	247,200	-	247,200	0.08%	400,100	428,180	458,700
001369	2021 - 2023 Non-Residential Construction Price Index Update	City Building	5,850,488	8,798,309	14,648,797	1.98%	-	-	-
001367	Infrastructure Renewal Strategy	Foundations	2,800,084	34,760	2,834,844	0.95%	2,969,006	3,126,687	3,284,914
001368	Add Back 2023 Budget Night Reduction	Foundations	1,400,000	-	1,400,000	0.47%	-	-	-
001365	Growth Impact	City Building	499,539	671,349	1,170,888	0.17%	1,216,755	1,285,024	1,313,468
000871	100 RE Capital Funding	Environment	712,000	-	712,000	0.24%	1,101,000	1,134,000	1,168,000

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001366	Service Enhancement Impact	Foundations	198,628	-	198,628	0.07%	243,983	173,038	203,258
001373	Capital Financing Affordability Adjustment	Foundations	(8,526,500)	(8,244,114)	(16,770,614)	(2.88%)	4,762,137	5,801,251	7,217,535
001375	Increase Towards Sustainability	Environment	-	1,127,282	1,127,282	-	1,251,839	1,447,828	1,646,491
001384	Service Enhancement 2024-2027 MYB Strategy	Foundations	-	-	-	-	-	500,000	500,000
Total Capital Financing			5,914,041	2,387,586	8,301,627	2.00%	11,544,720	13,467,828	15,333,666

Table 5 - Provincial housing, homelessness and hospital

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001354	Housing Strategy Resources (accelerated)	City Building	1,184,000	165,000	1,349,000	0.40%	-	-	-
001066	Bill 23 Impacts (deferred from 2023 budget)	City Building	500,000	600,000	1,100,000	0.17%	-	-	-
001064	Bill 109 Budget Strategy	City Building	540,265	-	540,265	0.18%	(8,000)	-	-
001353	Housing Pledge Resources	City Building	395,680	-	395,680	0.13%	398,170	223,670	196,630

Request number	Request description	Strategic Plan alignment	2024 Tax funded \$	2024 Non-tax funded \$	2024 Total investment \$	2024 Tax impact %	2025 Total investment \$	2026 Total investment \$	2027 Total investment \$
001381	County Social Services Preliminary Increase		4,600,000	-	4,600,000	1.55%	1,150,000	-	-
001374	Capital Financing - Growth Strategy - Bill 23	City Building	2,000,000	2,080,000	4,080,000	0.68%	3,330,000	2,580,000	2,330,000
001185	Guelph General Hospital Transfer	People and Economy	750,000	-	750,000	0.25%	-	-	(750,000)
Total Provincial Housing, Homelessness and Hospital			9,969,945	2,845,000	12,814,945	3.37%	4,870,170	2,803,670	1,776,630