

March 28, 2024

Chair David Anderson
Social Services Committee
County of Wellington

Dear Chair Anderson,

RE: 2025 Budget Confirmation Guideline

Guelph's 2025 budget was adopted as part of the 2024-2027 Multi-Year Budget (MYB) at a net tax levy increase over 2024 of 9.80 per cent.

The budget update and confirmation process is a pulse check done each year after a full multi-year budget is adopted. It provides Council with the opportunity to review what was planned and work in an agile and flexible way to adjust for the current environment, including new direction from the Mayor or Council.

On February 28, a [Mayoral Direction](#) was released directing staff to prepare an update to the adopted 2025 operating and capital budget with a property tax impact of no more than four (4) per cent. The property tax impact must be split proportionately between the City and local boards and shared services agencies. An information report will be provided to Council on April 5, 2024 with more details around the City's plan to achieve the target as directed.

What does this mean for you?

2025 Budget Confirmation

To deliver a budget within the Mayoral Direction, the County of Wellington is asked to present a 2025 budget update with an increase over 2024 of no greater than \$1,475,601.

A portion of estimated assessment growth is allocated to the County of Wellington to accommodate growth within the City of Guelph in the amount of \$320,346 for 2025. This would bring the net budget impact after assessment growth to \$1,155,255.

All local boards and shared services agencies are receiving similar notifications. You are respectfully requested to adhere to the Mayoral Direction as you work to update your 2025 budget for confirmation.

Budget Update and Confirmation Process

For the 2025 budget update and confirmation process, the City is separating the budget adoption process into two phases: City budget adoption and local boards and shared services agencies budget adoption. Local boards and shared services agencies will present their 2025 budget update to Council for adoption in January 2025, after the City's budget is formally adopted. The City will share more information about the detailed budget schedule in the months ahead.

The City requests that all local boards and shared services agencies plan to engage with the community during their respective Board budget review, prior to final Board approval. New this year, City staff will look to amplify the public delegation opportunities at your public budget board/committee meetings in response to Council's feedback from this past budget process. Please keep us informed as you map out your budget processes and meeting dates.

If you have any questions please don't hesitate to contact Stephanie Devost at stephanie.devost@guelph.ca.

Thank you for your continued cooperation.

Sincerely,



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c. Mayor Cam Guthrie, Councillor Linda Busuttil, City of Guelph Executive Team, City Treasurer, Tara Baker, City Clerk, Stephen O'Brien, County of Wellington CAO, Scott Wilson

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