

Attachment 2- Local boards and shared services (LBSS) tax levy impact

Table 1 - LBSS budget presented November 7, 2023

Organization	2024 Budget increase \$	Less: Assessment growth revenue \$	2024 budget increase net of assessment growth revenue \$	2024 Tax levy impact %	2025 budget increase net of assessment growth revenue \$	2025 Tax levy impact %	2026 budget increase net of assessment growth revenue \$	2026 Tax levy impact %	2027 budget increase net of assessment growth revenue \$	2027 Tax levy impact %
Guelph Public Library	1,155,477	(185,479)	969,998	0.33%	798,915	0.24%	2,140,457	0.59%	473,516	0.12%
Guelph Police Services	4,130,350	(663,011)	3,467,339	1.17%	4,153,974	1.26%	3,836,275	1.05%	3,695,104	0.92%
The Elliott Community	196,878	(31,603)	165,275	0.06%	(188,563)	(0.06%)	52,302	0.01%	51,025	0.01%
County of Wellington	1,400,000	(224,730)	1,175,270	0.40%	1,560,810	0.47%	1,911,932	0.52%	2,340,457	0.59%
Wellington-Dufferin- Guelph Public Health	112,452	(18,051)	94,401	0.03%	74,231	0.02%	77,215	0.02%	75,150	0.02%
Total local boards and shared services	6,995,157	(1,122,874)	5,872,283	1.98%	6,399,367	1.94%	8,018,181	2.20%	6,635,252	1.66%

Table 2 - LBSS options for reduction

Organization	Description	2024 Budget \$	2024 Tax levy impact	2025 Budget \$	2025 Tax levy impact	2026 Budget \$	2026 Tax levy impact	2027 Budget \$	2027 Tax levy impact
County of Wellington	Revised request to support housing and homelessness reduction	(1,005,300)	(0.34%)	-	-	-	-	-	-