

Council Memo



To	City Council
Service Area	Office of the Chief Administrative Officer
Date	Wednesday, January 22, 2025
Subject	2025 Budget Update Local Boards and Shared Services Agencies County of Wellington

This memo serves to update Council on budget-related matters for Council consideration related to the 2025 budget update for the City's local boards and shared services (LBSS) agencies.

County of Wellington

On January 8, 2025 the Joint Social Services and Land Ambulance Committee was presented with the updated [2025 Social Services Budget](#). The updated plan for 2025 represents a decrease of \$74,200 from the preliminary draft budget published by the County in November 2024. The change is driven by updated funding model guidelines for Children's Early Years, minor inflationary adjustments in Social Housing and a staff restructuring in Ontario Works. The County budget will be presented to County Council for approval on January 30, 2025.

Table 1: County of Wellington 2025 Social Services Net Budget Comparison of City Tax Levy Requirement – Operating and Capital (all figures in \$000's)

Service	Approved 2024 County Budget	November Budget Projections for 2025	Proposed 2025 County Budget	\$ Change from November Projections for 2025	% Change from 2024 County Budget
Social Housing	\$25,024	\$28,740	\$28,888	\$148	15.4%
Ontario Works	3,900	3,920	4,020	\$100	3.1%
Children's Early Years	5,084	4,050	3,723	(\$327)	-26.8%
IT	248	124	129	\$5	-48.0%
Total	\$34,256	\$36,834	\$36,760	(\$74)	7.3%

The above noted information provided by the County shows an overall budget increase of \$2.5 million for the City's contribution to Social Services in 2025 compared with 2024. However, as explained in Table 77 of the [LBSS Budget](#)

[Update](#), the City's net budget increase for Social Services in 2025 includes the County increase plus:

- a \$944 thousand increase for a budget adjustment for changes made to the County's 2024 budget after the City's 2024 budget was adopted;
- a \$1.4 million increase from the reduction of the phase-in of the 2024 Social Services budget increase; and
- an offset of \$320 thousand for allocation of assessment growth revenue.

Table 2 below provides an update of the County of Wellington figures presented in Table 78 on the [LBSS Budget Update](#) webpage.

Table 2: Updated County of Wellington Social Services budget update impact on tax levy net of allocated assessment growth (all figures in \$000's)

2024 adopted budget net \$	2025 adopted budget increase \$	2025 budget update increase \$	Change from 2025 adopted to update \$	2025 net change over 2024 %	2025 update tax levy impact %
\$28,881	\$2,696	\$4,529	\$1,833	15.68%	1.40%

The updated Social Services budget reduces the levy requirement by 0.02 per cent for 2025 from what was previously reported in the recommendations in report [2025-18 - 2025 Budget Update Local Boards and Shared Services Agencies](#).

Attachments

None.

This report was approved by:

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