



Guelph's
Multi-Year
Budget

2025 Budget Confirmation

Local boards and
shared services
agencies

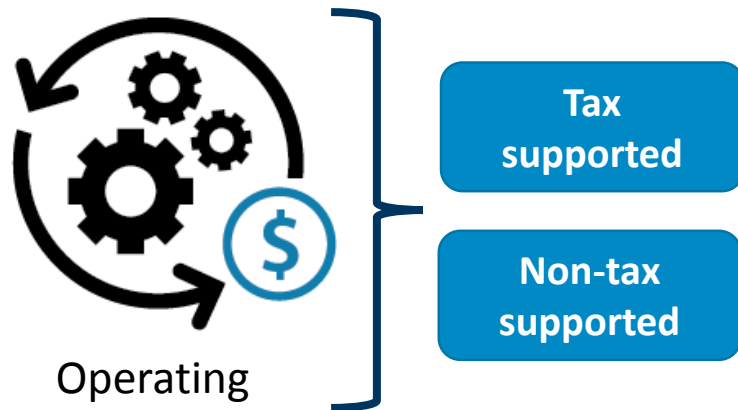
January 22, 2025



📍 Construction of a condo building in Guelph

Guelph's Budget Structure

City services budget



Local boards and shared services



Guelph Police Services



Guelph Public Library
Explore • Connect • Thrive

Guelph Public Library



County of Wellington (Social Services)



The Elliott Community (Long-term Care)



Wellington-Dufferin-Guelph Public Health



Grand River Conservation Authority



Downtown Guelph Business Association 2

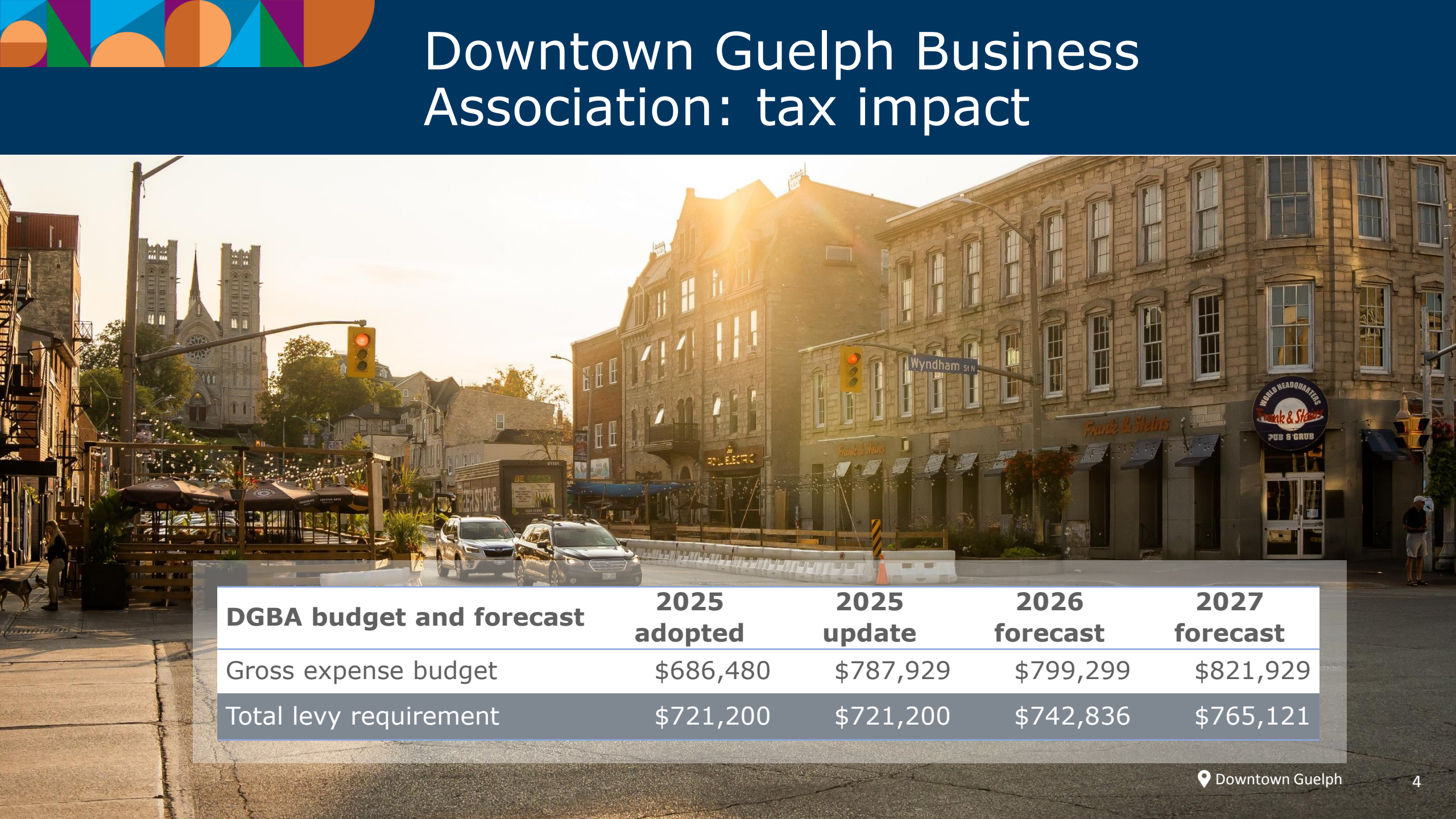


Local boards and shared services: tax levy impact

Organization	2025 adopted	2025 update	2026 forecast	2027 forecast
Guelph Police Services	\$4,285,450	\$5,142,214	\$3,804,230	\$3,630,976
County of Wellington*	\$2,695,754	\$4,528,954	\$3,960,404	\$2,809,585
Guelph Public Library	\$1,065,737	\$624,346	\$1,727,602	\$1,230,373
Wellington-Dufferin-Guelph Public Health	\$39,530	\$83,051	\$40,818	\$41,369
The Elliott Community	\$(260,606)	\$(260,606)	\$29,288	\$29,821
Net investment	\$7,825,864	\$10,117,959	\$9,562,343	\$7,742,125
Total LBSS tax impact	2.41%	3.12%	2.94%	2.38%

*Note that this is the City's adjusted budget for Social Services, the County's 2025 actual increase is \$2.5 million. For community affordability purposes, the City has been slowly phasing-in prior year increases over time with contingency reserves.

Downtown Guelph Business Association: tax impact



DGBA budget and forecast	2025 adopted	2025 update	2026 forecast	2027 forecast
Gross expense budget	\$686,480	\$787,929	\$799,299	\$821,929
Total levy requirement	\$721,200	\$721,200	\$742,836	\$765,121



Local boards and shared services: rate impact



Organization	2025 adopted increase	2025 update increase	2026 forecast increase	2027 forecast increase
Grand River Conservation Authority	\$51,700	\$51,700	\$50,000	\$50,000
Total LBSS rate impact	0.05%	0.05%	0.05%	0.05%

Questions



Presentations from our LBSS agencies





Agenda

1. Guelph Police Services
2. County of Wellington
3. Guelph Public Library
4. The Elliott Community



Long Term Care 2025 Budget Update



Key Accomplishments and the Road Ahead

- **29 New Long Term Care Beds Constructed:**
 - Collaborated with partners to build 29 new long-term care beds. Opened Nov 4 2024
 - Long Term Care (LTC) now at full capacity with 114 residents.
- **Exceeded Direct Care Target:**
 - Consistently provided more than the April 2025 target of 4 hours of direct care per resident day.
 - This quarter, achieving 4.51 hours of direct care per resident day.
- **Progress in Emotion-Based Seniors Care (The Butterfly Approach):**
 - Advancing our journey towards building a culture of emotion-based seniors care through the Butterfly Approach.
 - Full Butterfly accreditation expected summer 2025.



2024-2027 Multi-Year Plan

- In 2023, guidance received to plan for 1.7% year-over-year growth
- We held to that guidance with the exception of 2024

Funding Component	2023 approved	2024 request	Y-o-Y % change	2025 request	Y-o-Y % change	2026 request	Y-o-Y % change	2027 request	Y-o-Y % change
LTC operational funding	2,009,552	2,329,126	15.9%	2,078,455	-10.8%	2,113,789	1.7%	2,149,724	1.7%
Capital funding	816,374	840,865	3.0%	866,091	3.0%	892,074	3.0%	918,836	3.0%
Total funding request	2,825,926	3,169,991	12.2%	2,944,546	-7.1%	3,005,863	2.1%	3,068,560	2.1%

Impact of Bed Expansion

City of Guelph funding for operations per long-term care bed*





Other Funding

- **The Elliott Community actively partners with other funders to secure funding. Examples of other funding received in 2024:**
 - Federal COVID-19 Resilience funding stream – HVAC upgrades \$263,062 secured December 6, 2024
 - Balnar Family Foundation grant - \$34,000 secured for Community Centre Café accessibility upgrades
 - Charity Giving – Supporting the Butterfly Approach to be the first Long-term Care home in Guelph to achieve Accreditation.



2025 Budget Confirmation

January 22, 2025



PRIDE ✿ SERVICE ✿ TRUST

Mission, Vision, and Values

MISSION

Through partnerships, we are dedicated to enhancing the quality of life and ensuring the safety of all who live, work and play in our safe and diverse community.

VISION

To contribute to the positive growth and development of our members and our community by providing leadership and innovative policing that is effective, efficient, economical and environmentally responsible.

VALUES

We, the members of the Guelph Police Service, believe in:

PRIDE

in ourselves, our work, and our community

SERVICE

with compassion and accountability

TRUST

shared through integrity and mutual respect



Future Ready

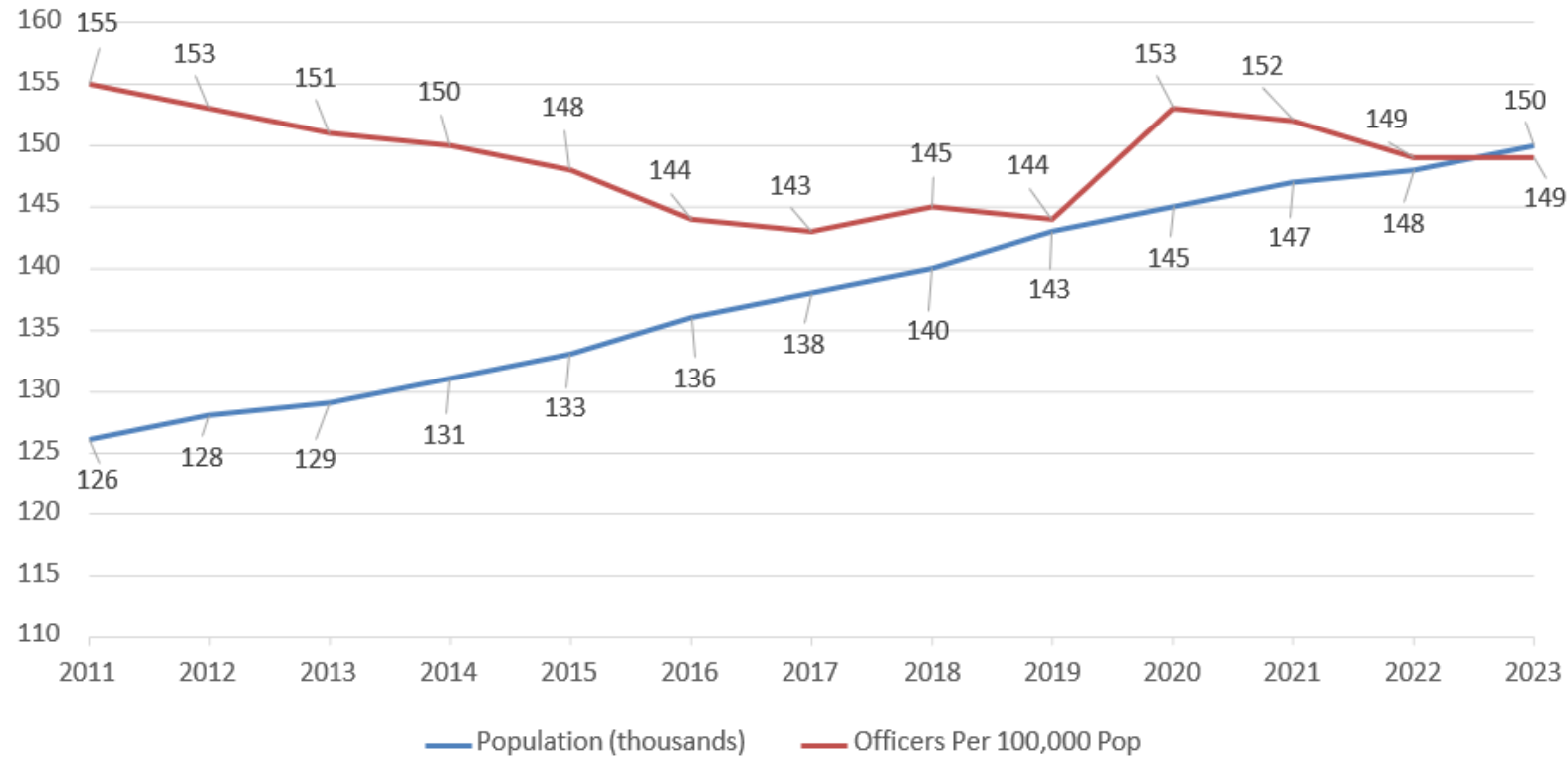
- We are committed to working with our partners to make Guelph the safest and healthiest community possible
- Investment is critical to ensure the provision of adequate and effective policing
- Budget represents investments required to support our citizens and our members now and into the future



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Police to Population

Guelph's Population and Officer to Population Ratio



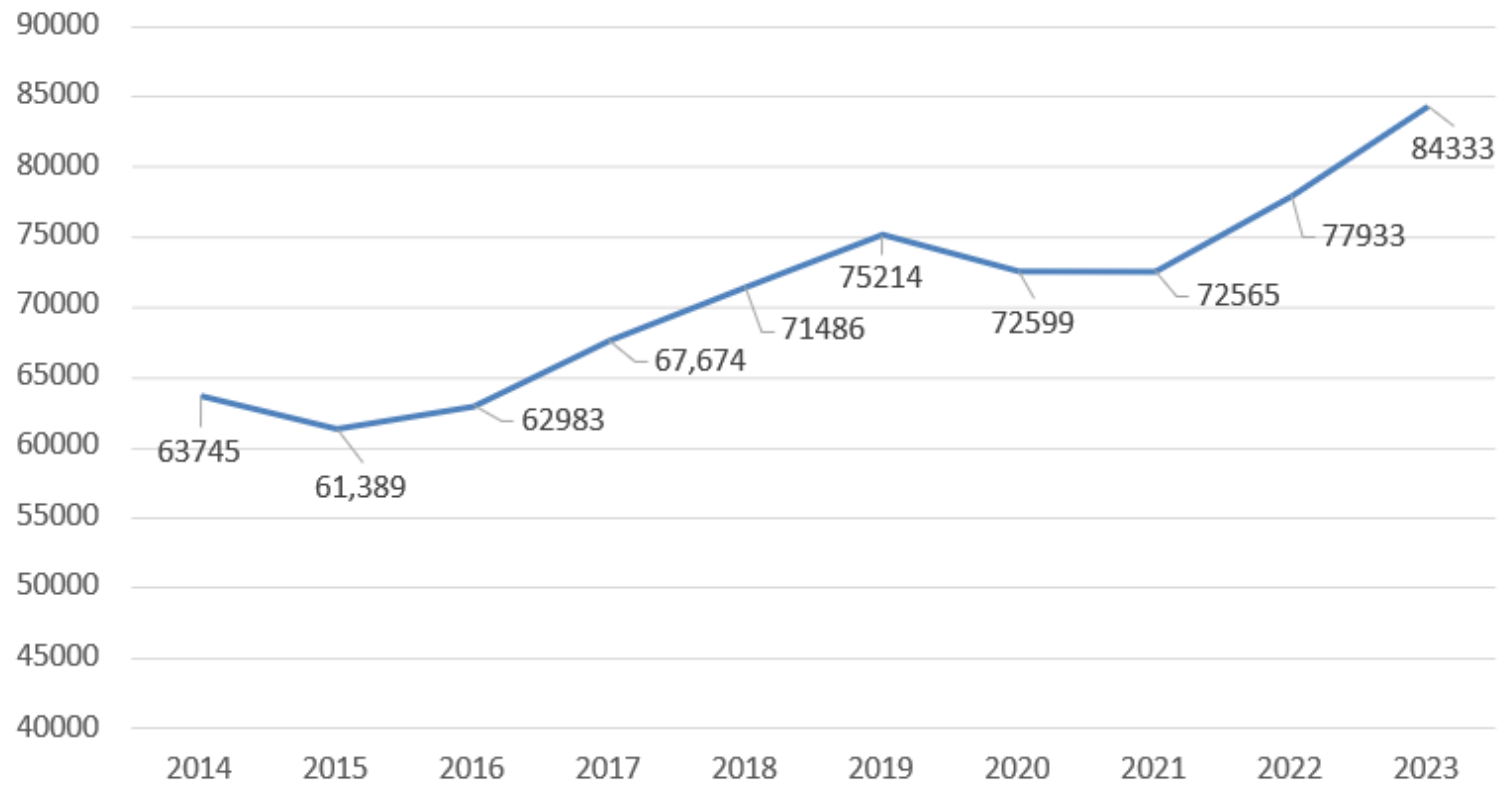
Population figures are estimates including in-year increases to September annually as reflected in Statistics Canada Police Administration Survey



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Calls for Service

Calls for Service

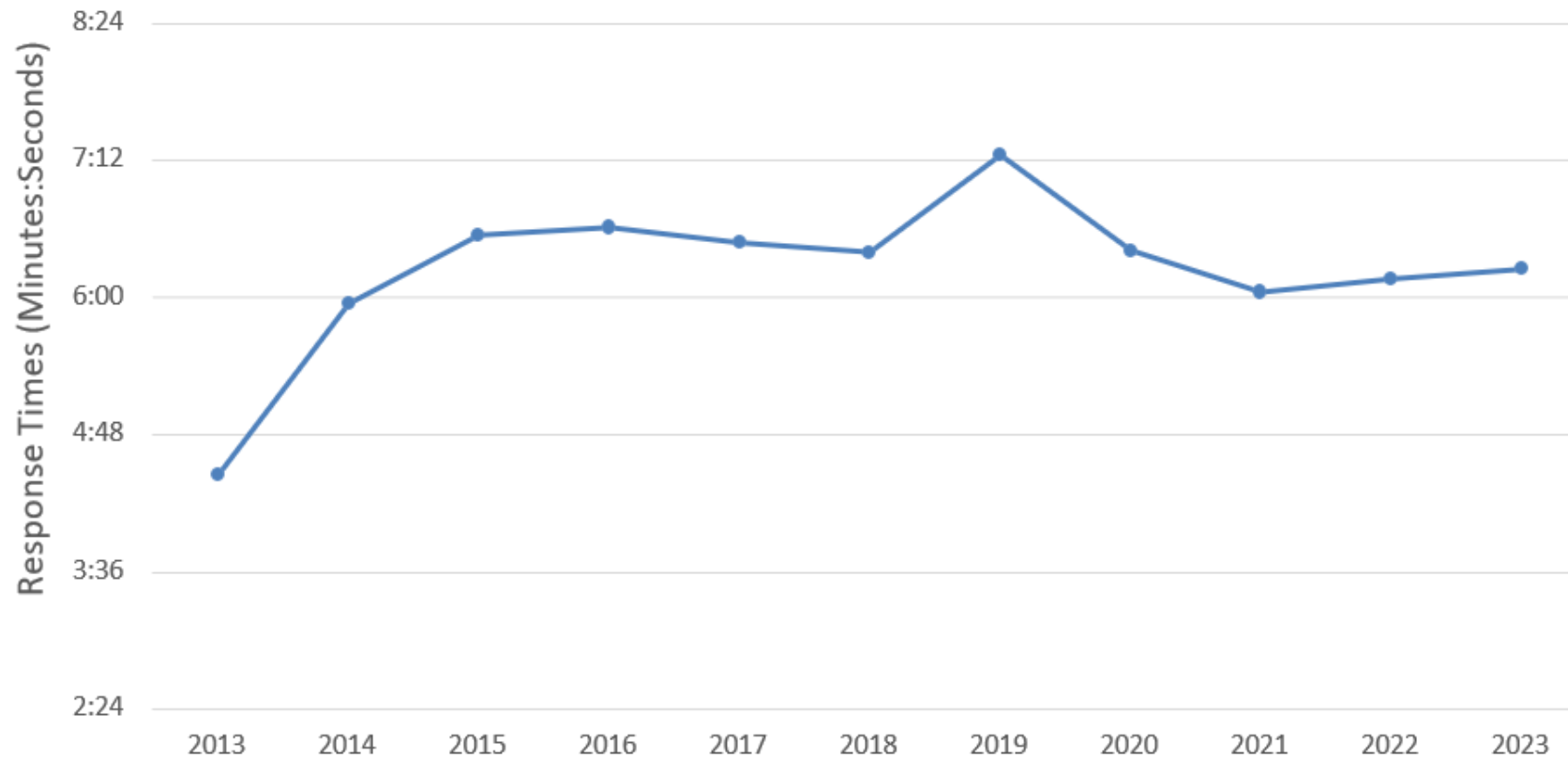




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Response Times

Priority 1 Response Times

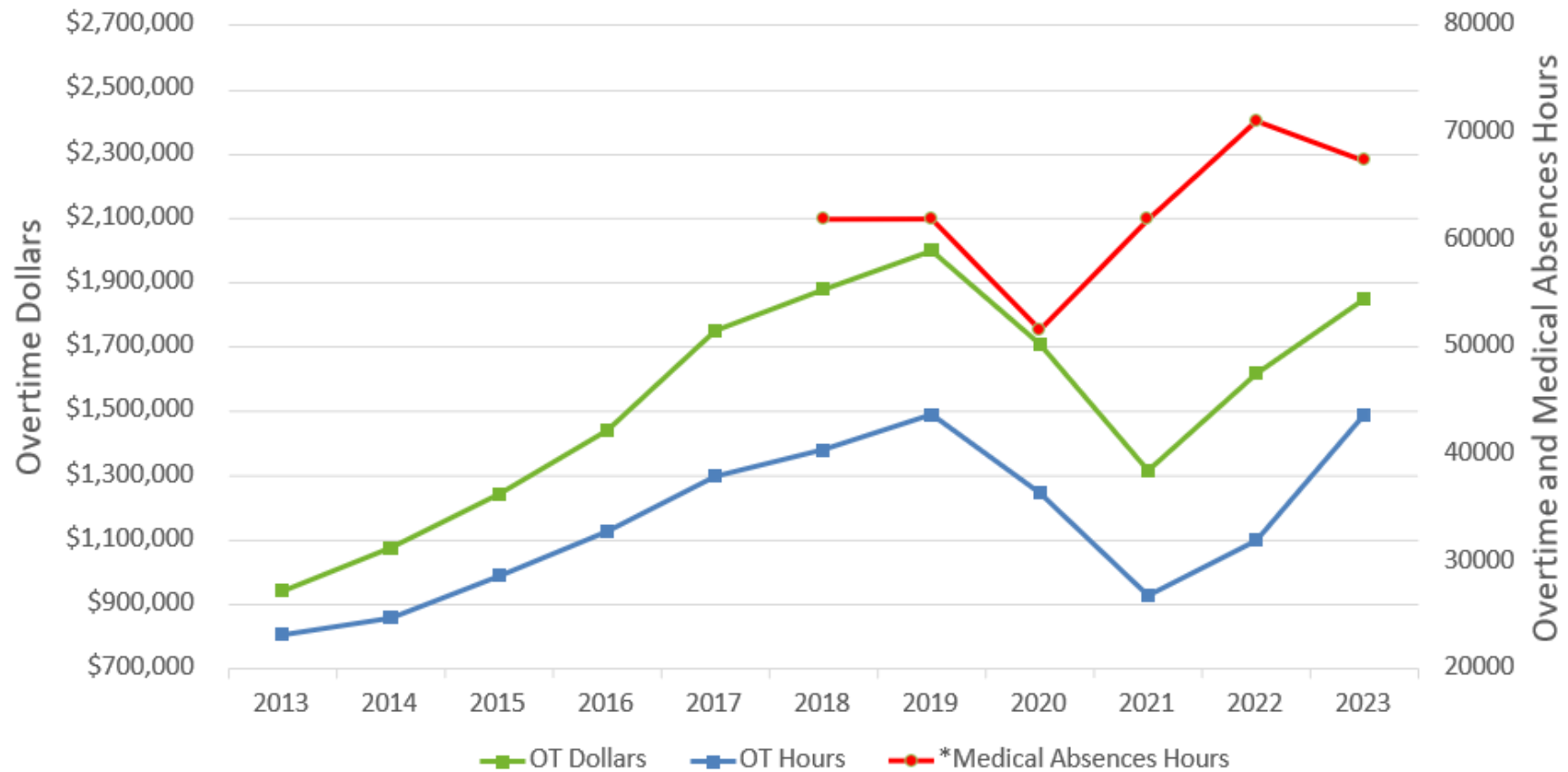




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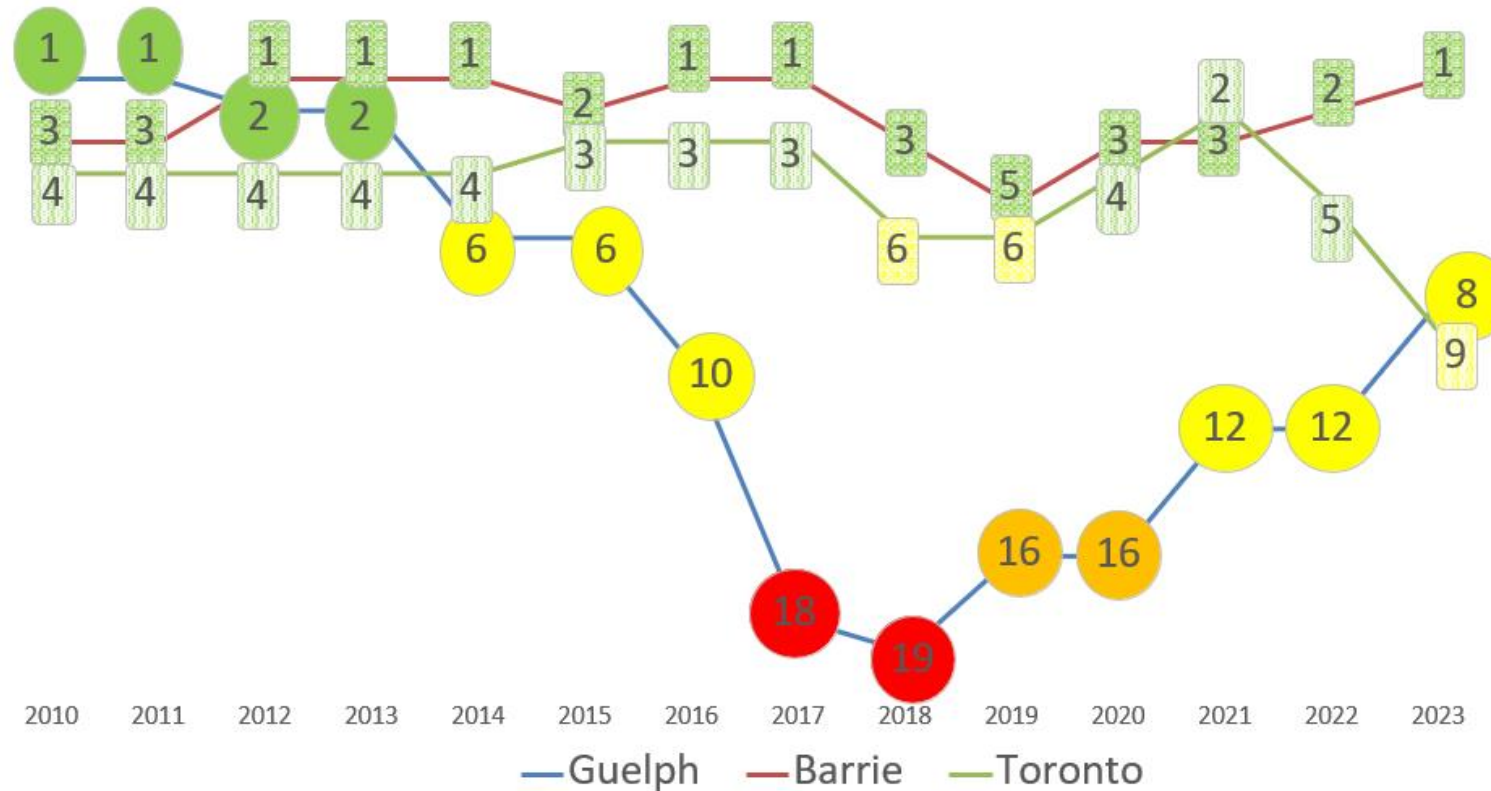
Overtime and Medical Absences

Total Overtime (paid and banked) and Medical Absences



Crime Severity Index Guelph, Barrie, and Toronto

Guelph, Barrie, and Toronto Crime Severity National Ranking - CMA's





Required 2025 Investments

- Community needs & priorities have demonstrated the requirement to ensure an enhanced focus in several critical areas:
 - Intimate Partner Violence
 - Human Trafficking
 - Internet Child Exploitation
 - Online Fraud targeting some of our most vulnerable citizens including our Seniors



Human Trafficking & Intimate Partner Violence

- Human Trafficking and Intimate Partner Violence are closely related
- Guelph has become a hub for Human Trafficking and associated criminal activity
- In the fall of 2023, our City Council declared Intimate Partner Violence to be an epidemic in our community
- We have a responsibility to address these priorities on behalf of our citizens



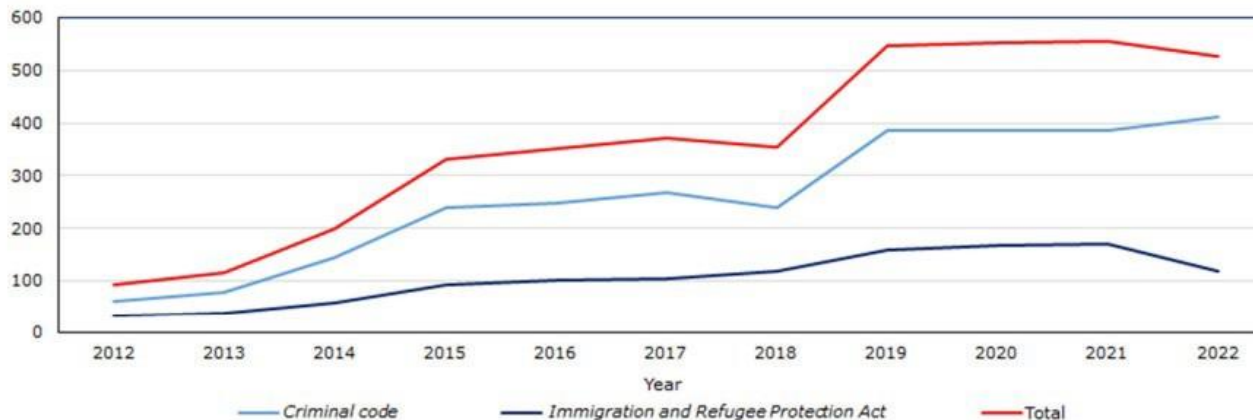
PRIDE SERVICE TRUST

National Trends Impacting Guelph

2022 CANADIAN STATISTICS

Chart 1
Police-reported incidents of human trafficking, by statute, Canada, 2012 to 2022

number of incidents



Note: This chart is based on aggregate data, and counts are based on the most serious violation in a criminal incident. The Uniform Crime Reporting Survey was amended partway through 2011 to allow police services to report the specific offence of human trafficking under the *Immigration and Refugee Protection Act*. Once the specific violation code was introduced, a small number of incidents which took place prior to this date were reported.
Source: Statistics Canada, Canadian Centre for Justice and Community Safety Statistics, Uniform Crime Reporting Survey.

- In 2022...
 - 82% of incidents of HT were in metropolitan areas
 - 82% of persons accused of HT were men
 - 91% of HT victims were trafficked by someone they knew
 - 34% were trafficked by an intimate partner



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Guelph Police Statistics

as of September 26, 2024





Internet Child Exploitation

- We continue to experience a disturbing prevalence of cyber-enabled crimes targeting our children
- This includes:
 - Child Exploitation
 - Child Pornography
- These terrible crimes require an extensive amount of time/ training/ expertise to appropriately address
- Our goal is to ensure a holistic and proactive approach to support victims and survivors



Cyber-enabled Frauds

- Incidents increasing and showing more sophistication
- Targeted Senior Frauds are increasing in frequency and complexity
- Current resourcing levels severely limiting our ability to investigate these offences
- Enhancements required to ensure appropriate education/ prevention/ enforcement



Board Approved Budget

	2025	2026	2027
Budget as Approved during 2024 cycle	66,366,000	70,863,550	75,403,900
Required Officers to Address Human Trafficking and Intimate Partner Violence	856,764	894,642	770,099
Amended Budget recommended for approval	67,222,764	71,758,192	76,173,999
Assessment Growth	-681,030	-681,030	-681,030
	66,541,734	71,077,162	75,492,969
Approved Capital Budget during 2024 cycle	3,266,600	4,448,600	6,551,700
Additional Capital Costs	632,708	-14,300	-4,600
Board Approved Budget	3,899,308	4,434,300	6,547,100



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Budget Comparison

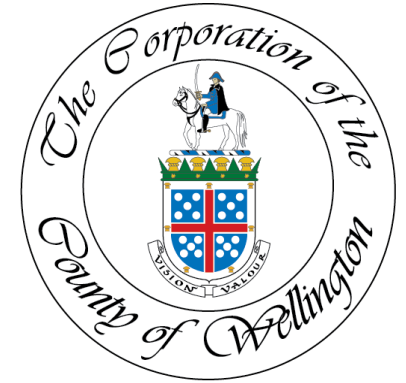
	2025 forecasted budget	2025 amended	Difference	%
Salaries	42,087,000	42,614,661	527,661	1.25%
Benefits	17,314,400	17,534,811	220,411	1.27%
Purchased Goods	1,047,700	1,105,300	57,600	5.50%
Purchased Services	5,986,800	6,024,292	37,492	0.63%
Financial Charges	19,300	19,300	0	0.00%
	66,455,200	67,298,364	843,164	1.27%
Internal Charges & Recoveries	-557,800	-544,200	13,600	-2.44%
Capital Costs	4,421,000	4,421,000	0	0.00%
Other Reserve Transfers	-679,900	-679,900	0	0.00%
	3,183,300	3,196,900	13,600	0.43%
Revenues				
User Fees & Charges	-635,600	-635,600	0	0.00%
Product Sales			0	
External Recoveries	-26,500	-26,500	0	0.00%
Grants	-2,610,400	-2,610,400	0	0.00%
	-3,272,500	-3,272,500	0	0.00%
Net Budget	66,366,000	67,222,764	856,764	1.29%
Assessment growth	-681,030	-681,030	0	
	65,684,970	66,541,734	856,764	
Tax Rate Impact	1.32%	1.58%	0.26%	



Summary

- Board approved budget has been developed to support urgent community needs and priorities
- Builds on work done in 2024
- Aligns with:
 - Council's unanimous motion declaring Intimate Partner Violence an epidemic
 - GPS Approved 2024-2027 Multi-year Budget
 - GPS 2024-2027 Strategic Plan
 - KPMG Staffing and Service Delivery Study

County of Wellington Social Services

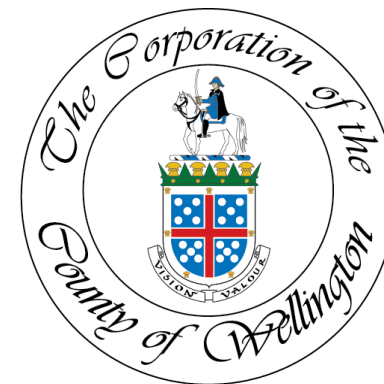


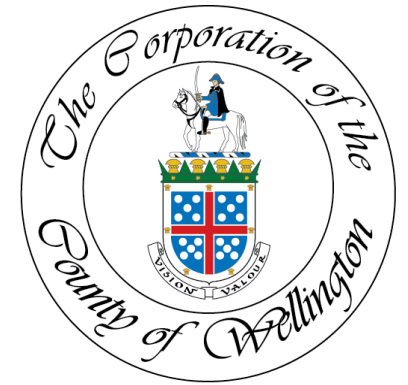
2025 Budget and 10-Year Plan

Presentation to Guelph City Council

January 22, 2025

Social Services Overview





Children's Early Years Division

Children's Early Years Programme Overview

Canada-Wide Early Learning and Child Care System, an agreement with the Government of Canada to increase access to more affordable and accessible high-quality, licensed child care

Child Care Fee Subsidy, financial assistance to support families with the costs of paying for licensed child care

Special Needs Resourcing, to support the inclusion of children with special needs in licensed child care and early years settings.

Capacity Building and Workforce Supports to support the professional development as well as recruitment and retention of a highly qualified workforce of educators in the early years.

EarlyON Child and Family Programmes and Services, which offer free, welcoming programmes families and caregivers in this community to connect with one another, early childhood professionals, and to learn and play with their children

Population of Children in Wellington-Guelph

Geography	Birth up to Age 4	Age 4 to 12
Centre Wellington	1,300 (13%)	3,300 (13%)
Erin	415 (4%)	1,095 (4%)
Guelph	5,875 (58%)	14,480 (57%)
Guelph/Eramosa	495 (5%)	1,460 (6%)
Mapleton	755 (7%)	1,765 (7%)
Minto	475 (5%)	1,070 (4%)
Puslinch	230 (2%)	695 (3%)
Wellington North	655 (6%)	1,415 (6%)
Total	10,200	25,280

Source: Statistics Canada, 2021 Census of Population

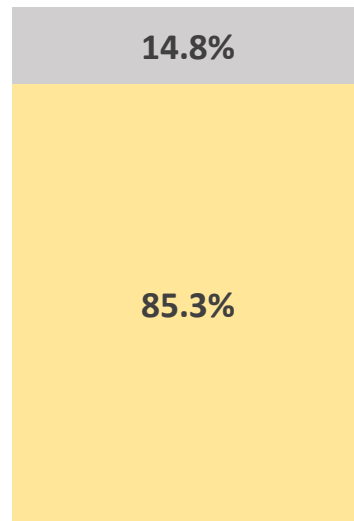


Canada-Wide Early Learning and Child Care

In **Guelph**,

2467

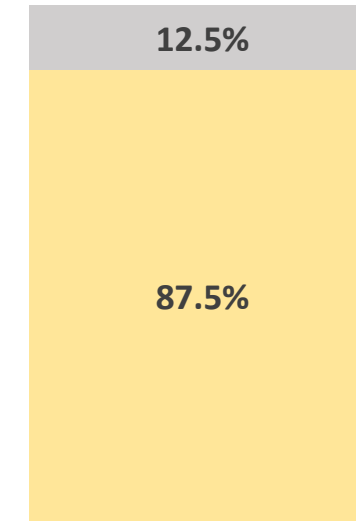
spaces are supported through CWELCC
funding*



In **Wellington County**,

987

spaces are supported through CWELCC
funding*



* Only spaces for children birth to 5 years old are eligible for CWELCC funding

Centre-based Licensed Child Care

Full day, full year child care for children from birth up to age 4

In **Guelph** there are:

- ▶ **1826** licensed centre-based child care spaces for children from birth up to age 4, full time (i.e., full day, full year)

This is enough spaces for:

31.1% of the children living in Guelph



In **Wellington County** there are:

- ▶ **610** licensed centre-based child care spaces for children from birth up to age 4, full time (i.e., full day, full year)

14.1% of the children living in Wellington County



Licensed Home Child Care



Licensed Home Child Care serves children from birth up to age 13 and may provide full time and/or part time care during weekdays, weekends, evenings, and overnight.

There are 2 licensed home child care agencies in Wellington-Guelph, including the County's directly operated Wellington Home Child Care agency.

In **Guelph**, there are:

- ▶ **54** total Home Child Care Providers with licensed home child care agencies

In **Wellington County**, there are:

- ▶ **15** total Home Child Care Providers with licensed home child care agencies

School-based Licensed Child Care Programmes

for children from 4 to 12 years old

In **Guelph**,

- ▶ **2092** licensed child care spaces for children from 4 to 12 years old
- ▶ **83.3%** of programmes for children from 4-12 years old are school-based



In **Wellington County**,

- ▶ **856** licensed child care spaces for children from 4 to 12 years old
- ▶ **87.5%** of programmes for children from 4-12 years old are school-based



EarlyON Child and Family Centres

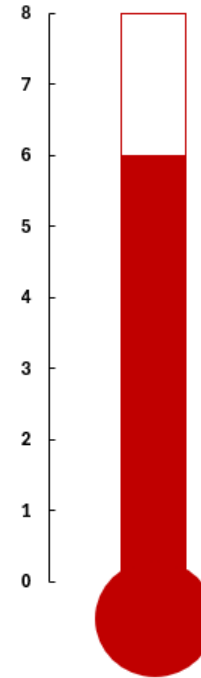
In **Guelph**, there are:

- ▶ **2** EarlyON Centres, and
- ▶ **4** EarlyON Satellite & Mobile Locations

In **Wellington County**, there are:

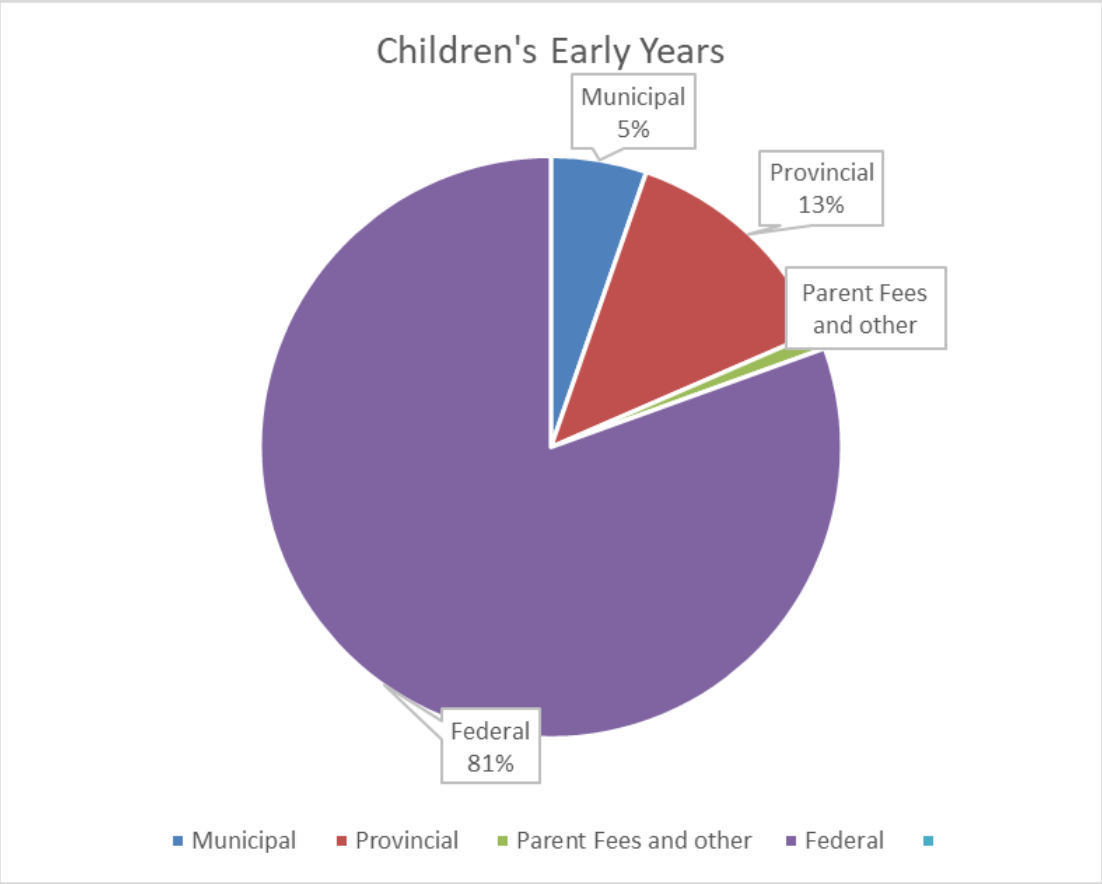
- ▶ **5** EarlyON Centres, and
- ▶ **10** EarlyON Satellite & Mobile Locations

Goal: One (1) EarlyON Centre in each municipality



6 of 8 municipalities have an EarlyON Centre

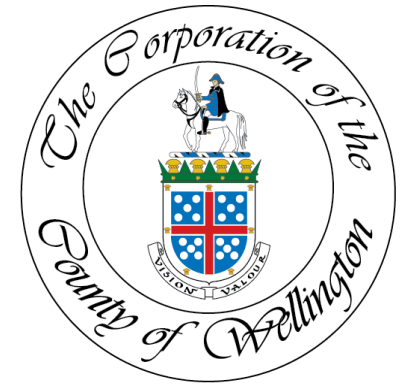
Children's Early Years Proposed 2025 Budget



Children's Early Years

Municipal	5,142,800
Provincial	12,749,100
Parent Fees and other	961,100
Federal	77,892,600
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	96,745,600
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Ontario Works Division

Ontario Works Programme Overview

Financial assistance rates, eligibility requirements, and programme delivery are regulated by the province.

Ontario Works Assistance provides financial assistance to residents in need. Benefits are provided monthly and consist of a basic needs and shelter portion.

Emergency Assistance provides financial assistance for residents in a crisis or emergency situation, and do not meet the eligibility criteria for ongoing Ontario Works assistance.

Discretionary Benefits provides access to provincially cost-shared benefits for residents in receipt of ongoing financial assistance through the Ontario Works Programme or the Ontario Disability Support Programme).

Municipal Discretionary Benefits provides access to 100% municipally funded benefits for low-income residents of Wellington-Guelph and do not meet the eligibility criteria for ongoing financial assistance through the Ontario Works Programme or the Ontario Disability Support Programmes.

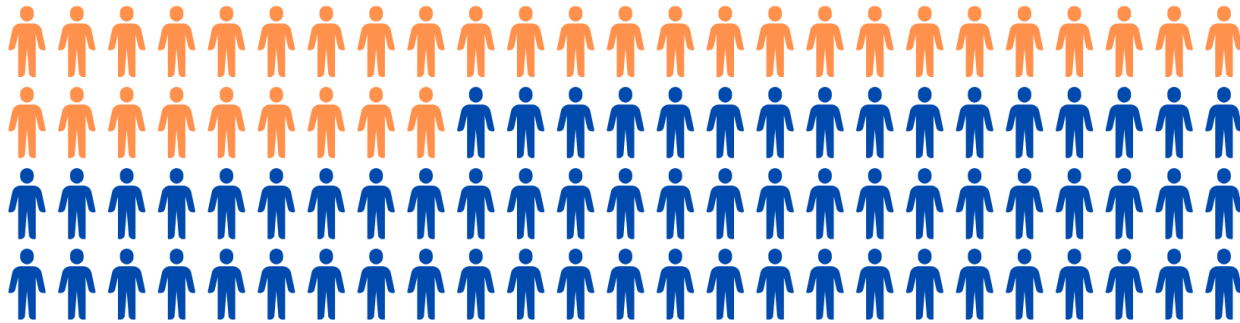


Single Individual		Single Parent with 2 Children
\$343	Basic Needs	\$360
\$390	Shelter	\$697
\$733	Total Monthly Assistance	\$1,057



Ontario Works Caseload (2024)

- ▶ **3,538** people are reliant on Ontario Works financial assistance to meet their basic needs in Guelph and Wellington County
- ▶ **80%** of Ontario Works recipients reside in **Guelph** and **20%** reside in **Wellington County**.



34% of all people reliant on Ontario Works are **children** under the age of 18



Beneficiaries under 18



Adult Beneficiaries

Caseload Details



Average time on assistance

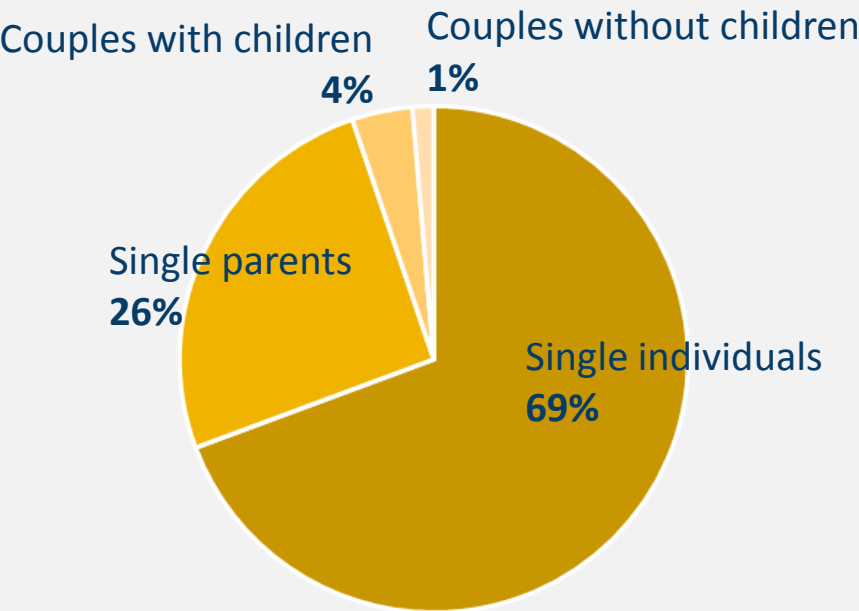


Female 51%



Male 49%

Household Composition



Areas of highest need identified by Ontario Works recipients:



Mental Health



Financial need



Food Security

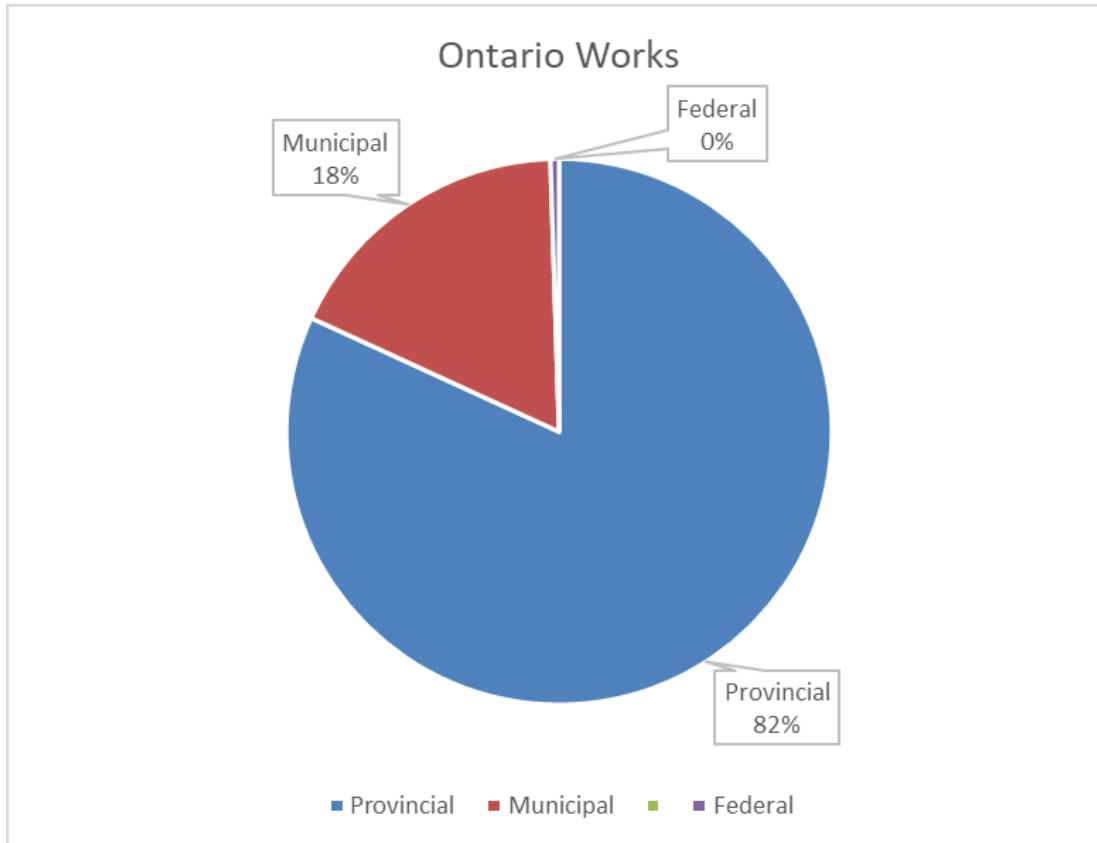


Transportation



Housing

Ontario Works Proposed 2025 Budget



Ontario Works

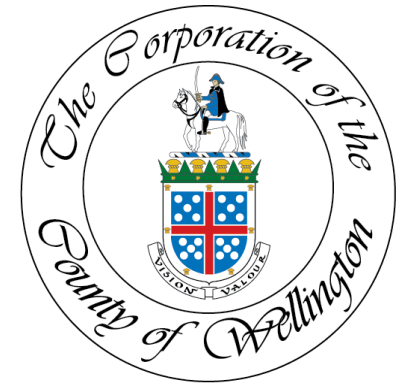
Provincial 24,881,300

Municipal 5,368,500

Federal 153,400

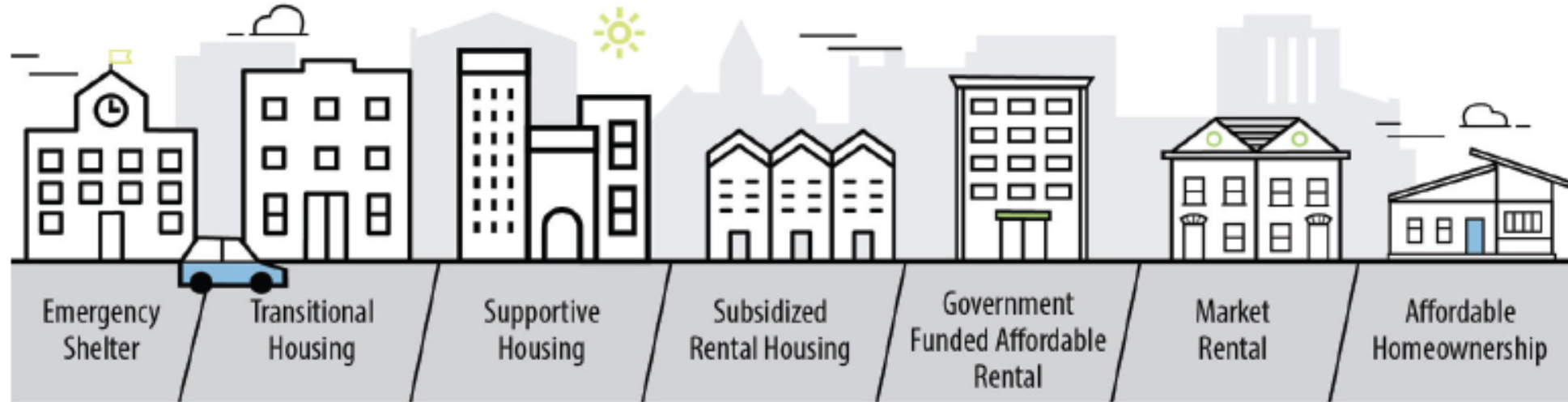
30,403,200





Housing Services Division

Housing Continuum



Housing Continuum Wellington - Guelph

Most of the work of the Housing Services division focuses on the portion of the Housing Continuum from Emergency Shelters to Government-Funded Affordable Rental Housing.

Prevention Programmes

Housing Loss Prevention



Households supported
through utility arrears

Households supported
through rental arrears

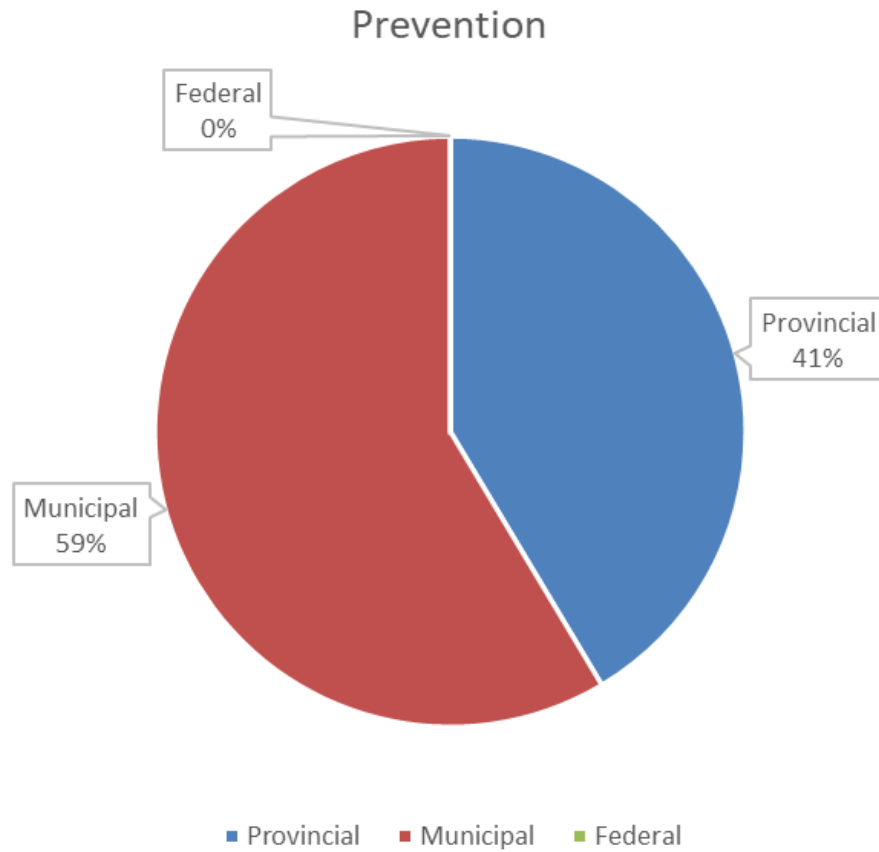
Programmes to Secure Permanent Housing



First or last
months rent

Other housing stability expenses
(i.e. moving, appliances)

Prevention



Category 1 – Prevention

Provincial	1,251,100
Municipal	1,768,926
Federal	-
<hr/>	
	3,020,026



Emergency Responses to Homelessness

Outreach supports connect individuals at risk of or experiencing homelessness to housing supports while Diversion supports help households quickly find permanent housing to where possible. One-time financial assistance helps to maintain housing placements or remove barriers to accessing housing placements.

Street Outreach



5 FTE's

Diversion and Rapid Rehousing



3 FTE's

Emergency Responses to Homelessness

Emergency Shelter Beds

Emergency Shelters, an important part of our homeless serving system, provide necessary crisis response and housing-focused supports, including outreach and diversion, to adults, youth, and families experiencing, or at risk of, homelessness.

Emergency Shelter Beds



23 Gordon (Low Barrier) - 27 beds + 20 overflow cots

Hwy 6 (Substance Free) - 19 beds

1 Waterloo (Family Shelter) - 21 beds

18 Norwich Street - (Youth Shelter) - 14 beds + 5 overflow cots

Winter Response to Unsheltered Homelessness

Winter Response

A formalized system to support individuals experiencing unsheltered homelessness to access temporary accommodations.

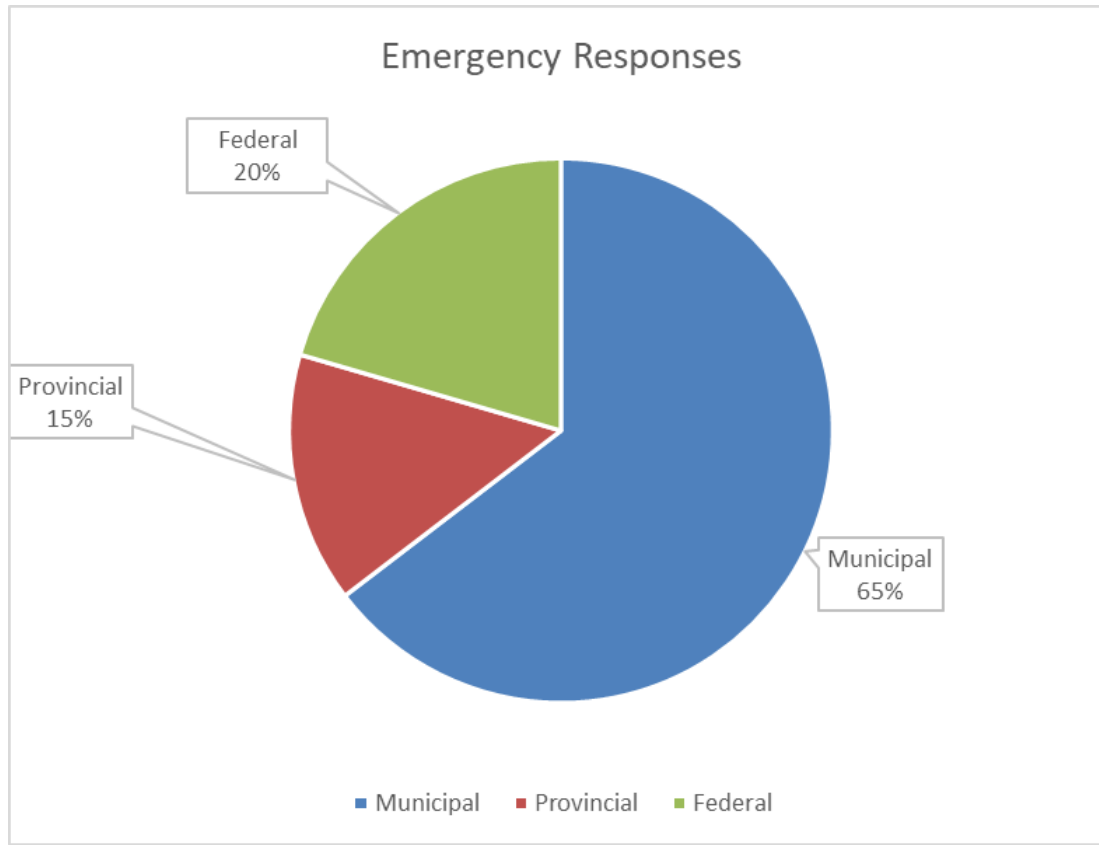
Accommodations

Tangibles

Transportation

Storage

Emergency Responses to Homelessness

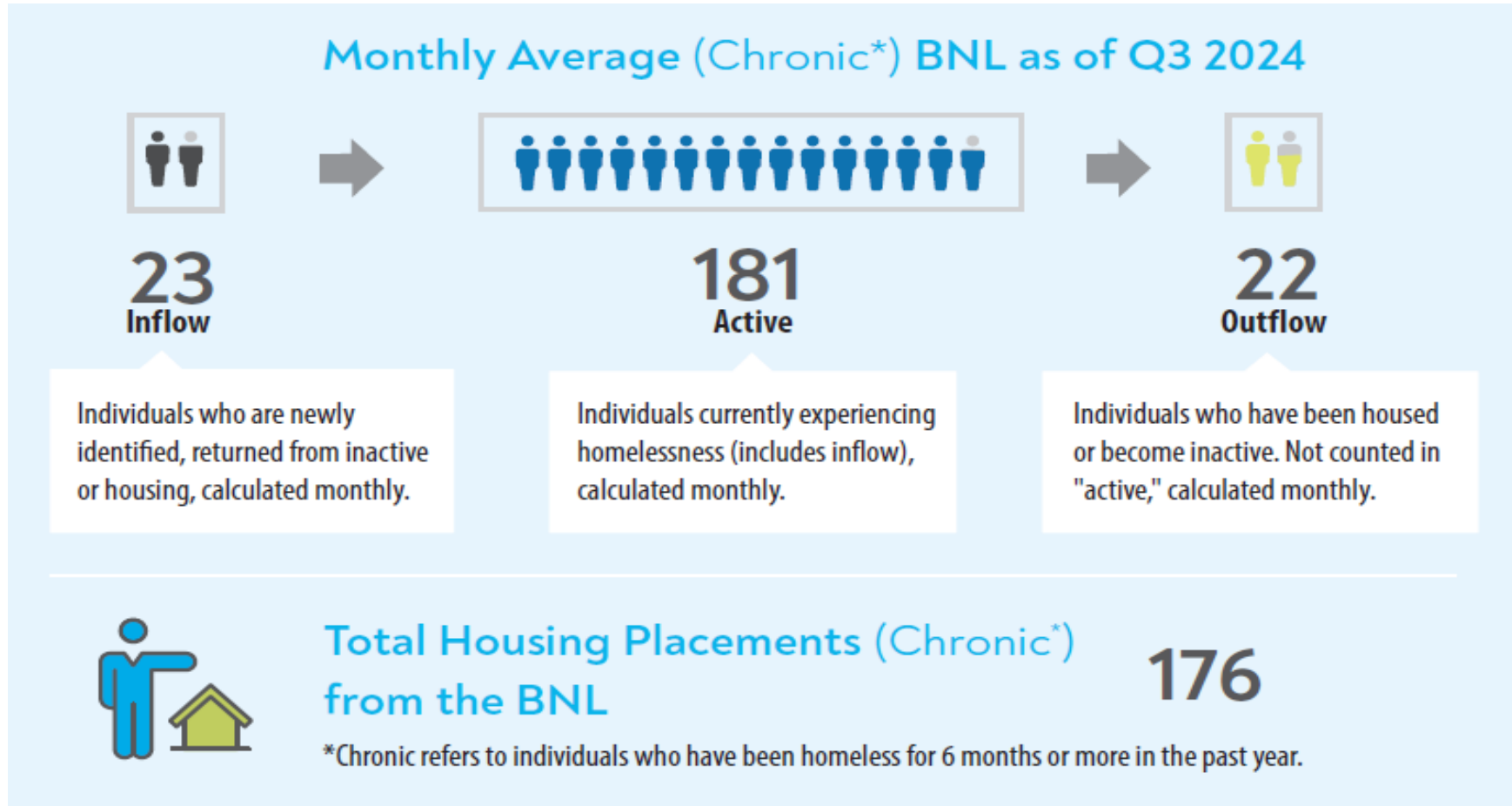


Category 2 - Emergency Responses

Municipal	6,936,259
Provincial	1,597,900
Federal	2,199,300
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	10,733,459
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Inflow/Outflow



Permanent Housing Pathways

Transitional and Supportive Housing

Combines subsidized rental or time-limited housing with individualized supports for people with high needs related to physical or mental health, developmental disabilities or substance use.



Temporary Accommodation
128 Norfolk - 68 units

Transitional Housing
65 Delhi - 28 units
23 Gordon - 12 units
74 Suffolk - 7 units

Supportive Housing
Shelldale - 32 units
Grace Gardens - 32 units
Hart Hub - 100 units TBD
Bellevue - 8 units

Permanent Housing

Community Housing (formally Social Housing)

Housing stock that is owned and operated by non-profit housing organizations and housing co-operatives, or housing owned by provincial, territorial, or municipal government. Community Housing stock is subsidized to provide rent-geared-to-income assistance to low-to-moderate income households.

Government-Funded Affordable Housing

Upfront capital investments to lower operating costs to reduce rental rates and make the cost of housing more affordable in comparison to average market rent within the private rental market. Generally, government-funded affordable housing projects have to remain affordable for at least 20 years.

Community Based Housing

County - 516 units

City - 2,085 units

Government-Funded Affordable Housing

County - 135 units

City - 345 units

Rent Subsidies

Rent Subsidies

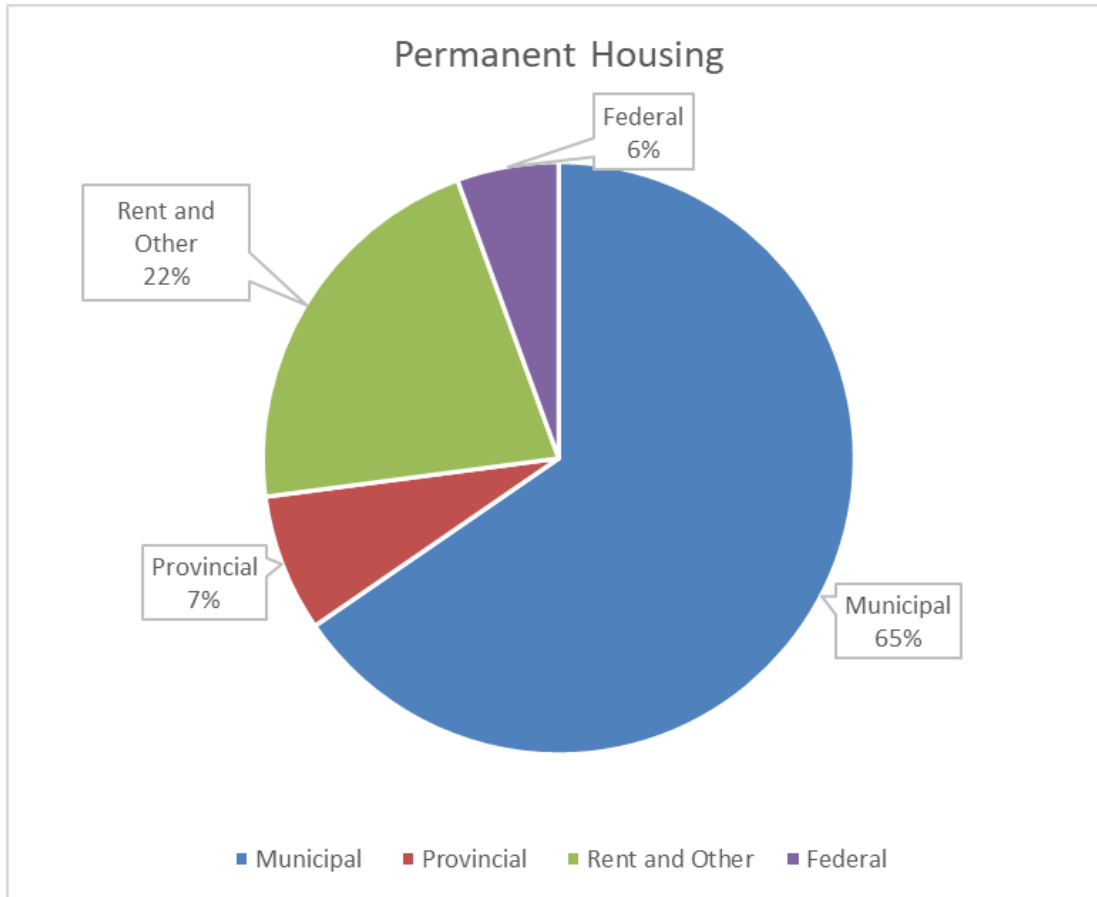
Financial assistance to help individuals and families afford housing by reducing the rent they pay.

Housing Allowances

Rent Supplements

Canada-Ontario Housing Benefit

Permanent Housing

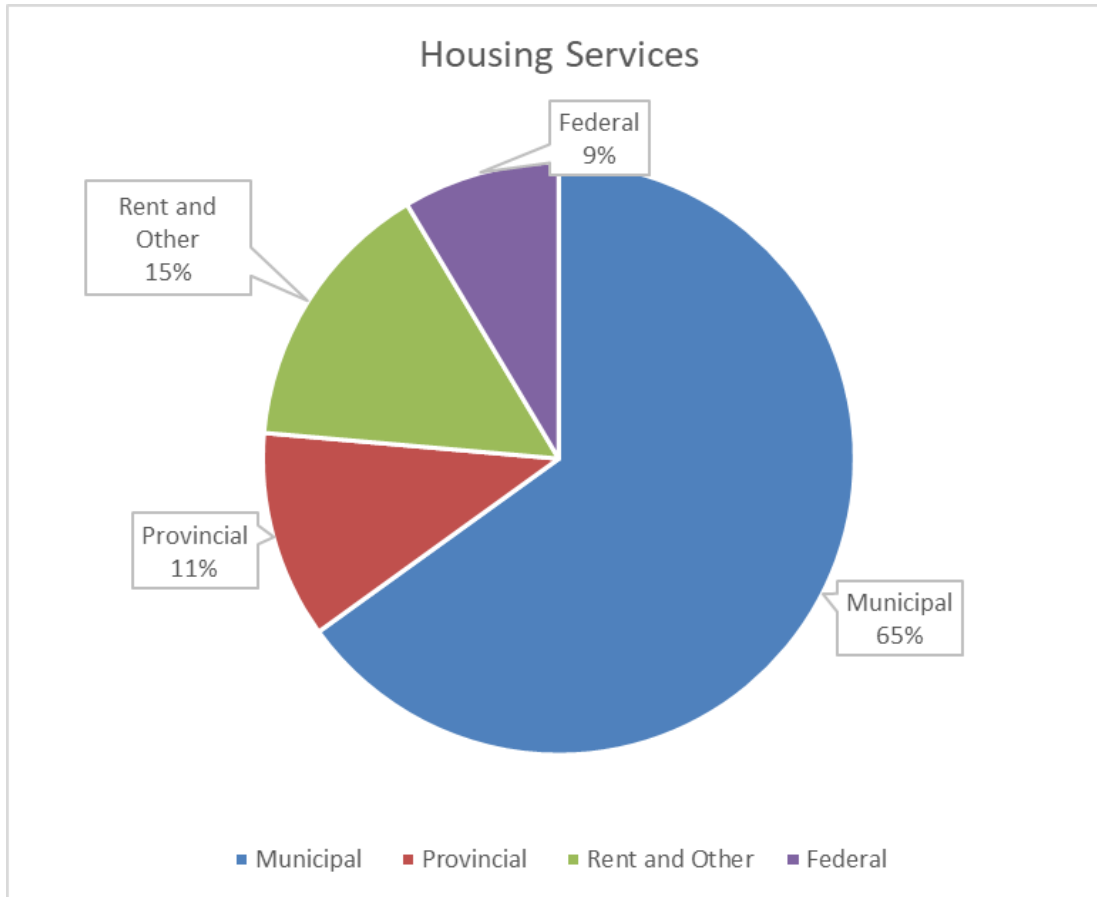


Category 3 - Permanent Housing

Municipal	22,501,215
Provincial	2,580,700
Rent and Other	7,400,200
Federal	1,912,800
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	34,394,915



Housing Services Proposed 2025 Budget



Housing Services

Municipal 31,206,400

Provincial 5,429,700

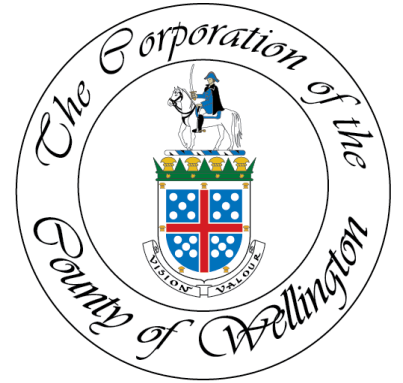
Rent and Other 7,213,200

Federal 4,112,100

47,961,400



County of Wellington Budget and 10-Year Plan



Social Services Budget Summary

2025-2034 Budget Forecast (Operating & Capital)

(all figures in \$000's)

A) TOTAL PROGRAMME EXPENDITURES											
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Programme Expenditures											
Social Housing	\$ 49,543	\$ 52,797	\$ 55,703	\$ 57,834	\$ 57,559	\$ 57,676	\$ 58,887	\$ 60,819	\$ 62,282	\$ 63,490	\$ 65,576
Children's Early Years Division	59,302	96,601	97,034	97,169	97,348	97,672	98,261	98,415	98,500	98,956	100,014
Ontario Works	28,479	30,554	31,173	32,272	33,072	34,239	35,131	36,646	37,609	38,230	39,327
Affordable Housing	2,645	2,765	8,826	2,829	2,941	9,071	3,072	3,375	9,211	3,529	3,708
Total Social Services Expenditures	\$ 139,968	\$ 182,718	\$ 192,736	\$ 190,103	\$ 190,920	\$ 198,658	\$ 195,351	\$ 199,254	\$ 207,602	\$ 204,204	\$ 208,625
Year/year % change	12.6%	30.5%	5.5%	-1.4%	0.4%	4.1%	-1.7%	2.0%	4.2%	-1.6%	2.2%
B) MUNICIPAL PROPERTY TAX REQUIREMENT											
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
City of Guelph											
Social Housing	\$ 25,024	\$ 28,888	\$ 31,495	\$ 32,920	\$ 34,500	\$ 34,827	\$ 36,316	\$ 37,815	\$ 38,894	\$ 39,738	\$ 41,041
Children's Early Years Division	5,084	3,723	3,862	3,852	3,898	3,972	3,883	4,122	4,244	4,436	5,223
Ontario Works	3,900	4,020	4,239	4,592	4,716	5,102	5,260	5,788	6,063	5,976	6,243
IT	248	129	91	124	125	96	345	198	52	150	65
Total City of Guelph Cost	\$ 34,255	\$ 36,760	\$ 39,687	\$ 41,488	\$ 43,239	\$ 43,997	\$ 45,804	\$ 47,922	\$ 49,253	\$ 50,299	\$ 52,571
Year/year % change	41.8%	7.3%	8.0%	4.5%	4.2%	1.8%	4.1%	4.6%	2.8%	2.1%	4.5%
County of Wellington											
Social Housing	\$ 5,367	\$ 5,970	\$ 6,480	\$ 6,754	\$ 7,262	\$ 7,625	\$ 8,101	\$ 8,391	\$ 8,686	\$ 9,018	\$ 9,684
Children's Early Years Division	2,099	1,444	1,604	1,715	1,847	1,982	2,260	2,432	2,653	2,918	3,188
Ontario Works	1,327	1,388	1,456	1,544	1,600	1,671	1,755	1,832	1,908	1,982	2,064
Affordable Housing	1,401	1,421	1,410	1,414	1,431	1,464	1,468	1,467	1,489	1,529	1,625
Total County of Wellington Cost	\$ 10,193	\$ 10,223	\$ 10,951	\$ 11,427	\$ 12,139	\$ 12,741	\$ 13,584	\$ 14,122	\$ 14,735	\$ 15,447	\$ 16,561
Year/year % change	1.2%	0.3%	7.1%	4.4%	6.2%	5.0%	6.6%	4.0%	4.3%	4.8%	7.2%
Total Municipal Property Tax Requirement	\$ 44,448	\$ 46,982	\$ 50,638	\$ 52,915	\$ 55,378	\$ 56,738	\$ 59,389	\$ 62,044	\$ 63,988	\$ 65,746	\$ 69,132



Housing Services Highlights

- ▶ Homelessness Prevention and Support
 - ▶ Removal of \$1.1 million in one-time funding used in 2024 to offset budget impacts.
 - ▶ 65 Delhi St, Guelph – \$1.4 million for transitional housing
 - ▶ 128 Norfolk, Guelph – \$2.1 million for temporary accommodation site
 - ▶ Reaching Home – \$379,000 for winter shelter response
- ▶ The above factors make up 83% of the City's operating budget impact for 2025.
- ▶ Staffing changes for 2025 include:
 - ▶ Additional Maintenance Coordinator
 - ▶ For oversight of several buildings including 65 Delhi and 128 Norfolk



Children's Early Years Highlights

- ▶ Canada Wide Early Learning and Child Care (CWELCC)
 - ▶ Significant expansion in funding and oversight – \$41 million increase
 - ▶ New provincial funding formula reflecting a cost-based funding approach
 - ▶ Includes a new benchmarking model and annual audit requirements
 - ▶ 100% federal funding
 - ▶ Potential for a wide range of outcomes – could result in higher than usual variances
- ▶ Staffing Changes in 2025 include:
 - ▶ New Child Care Funding Analyst (0.6 FTE)
 - ▶ New Accounting Analyst (0.75 FTE)
 - ▶ To support the implementation of the new provincial funding formula and ongoing oversight of the programme



Ontario Works Highlights

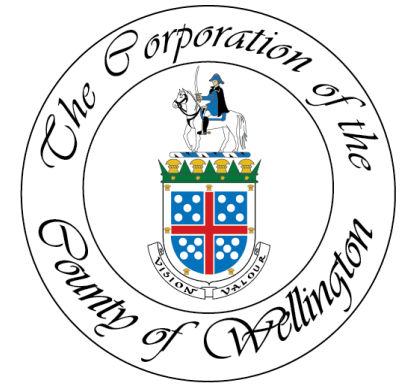
- ▶ Staff are projecting a 6% increase in Ontario works benefits for 2025. This is in-line with Provincial projections.
- ▶ City/County cost sharing ratio has been updated to reflect 2024 actuals split
- ▶ Staffing changes in 2025 include:
 - ▶ Restructuring due to the loss in IRCC funding (reduction of 2.5 FTE)
 - ▶ Addition of a Newcomer Casework (.75 FTE)
 - ▶ Contract position ending December 2025



Social Services Budget Comparison

COUNTY OF WELLINGTON 2025 SOCIAL SERVICES NET BUDGET COMPARISON - OPERATING & CAPITAL (all figures in \$000's)					
	Approved 2024 County Budget	2024 Budget Projections for 2025	Proposed 2025 County Budget	% Change from 2024 Projections for 2025	% Change from Approved 2024 Budget
City Tax Levy Requirement					
Social Housing	\$ 25,024	\$ 26,173	\$ 28,888	10.4%	15.4%
Ontario Works	3,900	3,835	4,020	4.8%	3.1%
Children's Early Years	5,084	5,184	3,723	-28.2%	-26.8%
IT	248	126	129	2.4%	-48.0%
Total	\$ 34,255	\$ 35,318	\$ 36,760	4.1%	7.3%
County Tax Levy Requirement					
Social Housing	\$ 5,367	\$ 5,820	\$ 5,970	2.6%	11.2%
Ontario Works	1,327	1,426	1,388	-2.7%	4.6%
Children's Early Years	2,099	2,274	1,444	-36.5%	-31.2%
Affordable Housing	1,401	1,404	1,421	1.2%	1.4%
Total	\$ 10,193	\$ 10,924	\$ 10,223	-6.4%	0.3%





Questions?



Guelph Public Library

2025 Operating Budget and 2025-28
Operating and Capital Forecasts





Budget goals

- Continue to deliver equitable service
- Build capacity for the new Central Library
- Balance fiscal responsibility
- Align with the City's strategic direction

Connections to Future Ready





2025 Operating Budget

The Guelph Public Library Board has approved a budget of **\$12,349,767**. This represents a 6.5% reduction from the 2024 budget.

Why the reduction?

\$1.6 million in debt funding is moving from the Library's budget to the City's.

Key budget drivers



Inflationary pressures

Utility costs, book prices, software, and building maintenance have all been impacted by inflation.



Employee compensation

Anticipated changes in the new collective agreement and cost-of-living increases that ensure competitive wages, staff retention, and operational stability.



Capital reserve

Central Library Capital Fund transfers adjusted to reflect construction costs from the City's Infrastructure Renewal Reserve Fund.



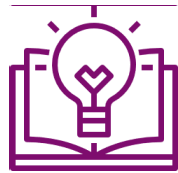


Building staff capacity

In preparation for the new Central Library



6.3 FTE Positions



Training

The budget includes 6.3 Full-Time Equivalent (FTE) positions phased in for 2026 that will help build programming and service capacity for the new Central Library.

In addition, staff training and development will continue so we're fully prepared to support new and emerging needs in the community.



Quelph Public Library
Explore • Connect • Thrive



Offsetting our operating costs

The Library offsets its operating costs with the help of grants. The **Public Library Operating Grant** is expected to remain steady at **\$167,700**.

We continue to apply for grants that will help with operating costs now and in the future.



Guelph Public Library
Explore • Connect • Thrive

Year	Proposed budget	Increase/decrease	Key drivers
2025	\$12.3M	(-6.5%)	
2026	\$14.2M	15.2%	10.5 new FTEs
2027	\$15.6M	9.7%	7.2 new FTEs
2028	\$16M	2.5%	0.5 new FTEs

2025-2028 Operating forecast



The 2026-2028 operating budget forecast is in line with the findings of the Baker District Operating Budget Impacts Report, presented to City Council in October 2023.

■ ■ ■ 2025-2028 Capital forecast

Project name	2025	2026	2027	2028
Radio-Frequency Identification (RFID)	50,000			
IT System and Network	50,000	50,000	200,000	150,000
Main Branch Maintenance	50,000	50,000		
Branch Upgrades and Sustainability	35,000	100,000	20,000	200,000
New Main Branch Collection	2,920,000			
Outreach Service Expansion				150,000

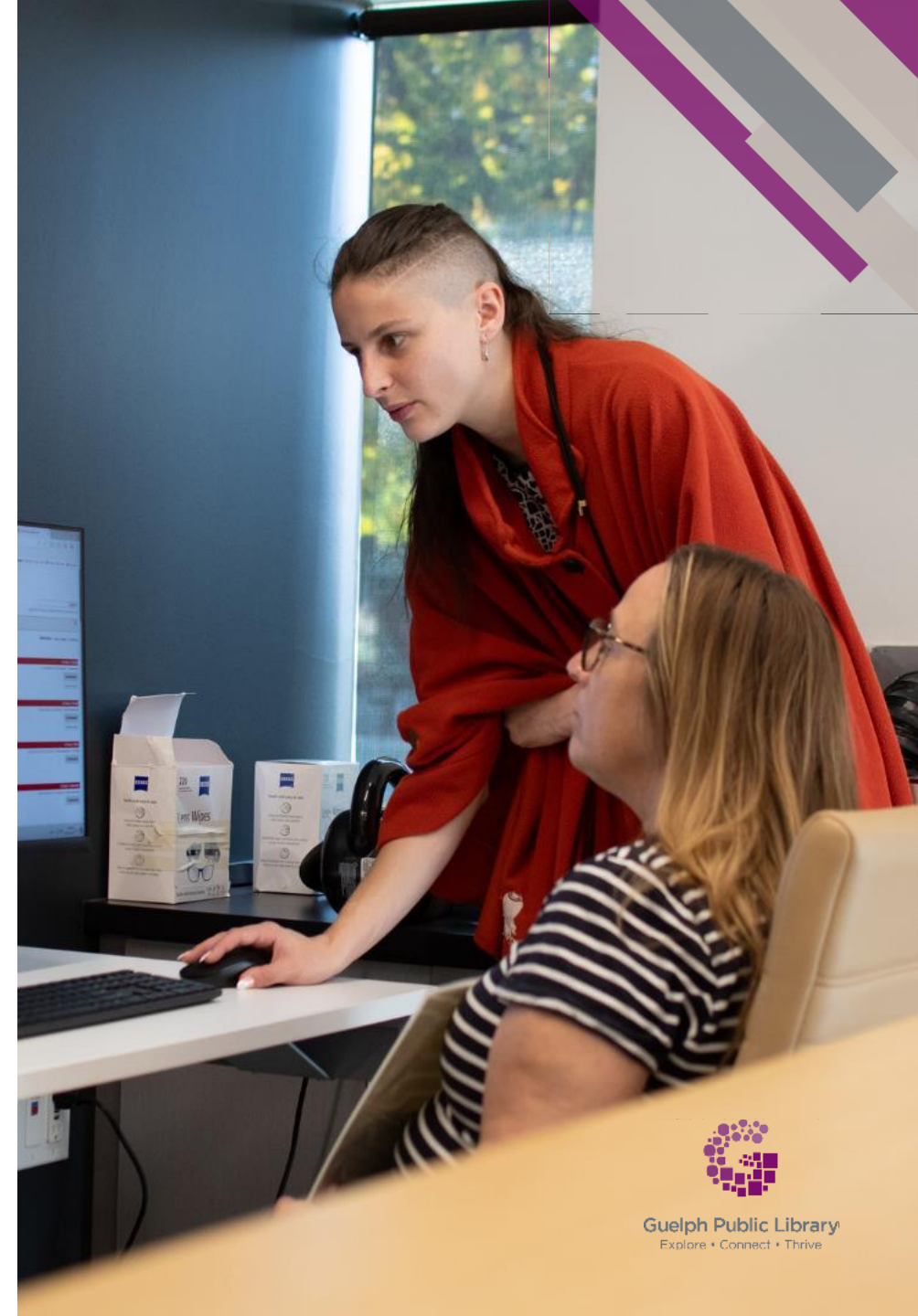




Investing in our community

The investments we make here today have short and long-term community impacts.

- Facilitating language learning, technological support, and job searching and education
- Delivering programming to the community, at vulnerable points in their lives
- Connecting vulnerable people to social supports
- Inspiring creativity and community



Guelph Public Library
Explore • Connect • Thrive



Thank you!

Questions?

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