

Table 1: Net Levy Requirement and Impact 2022-2025

Proposed Budget	Net Levy Requirement \$	2022 Levy Impact	2023 Net Levy Requirement \$	2023 Levy Impact	2024 Net Levy Requirement \$	2024 Levy Impact	2025 Net Levy Requirement	2025 Levy Impact
2021 Net Levy	265,092,613		279,719,226		296,975,450		316,481,493	
2022 Proposed Budget Increase	12,982,554	4.90%	14,953,834	5.35%	17,364,343	5.85%	17,239,996	5.45%
Assessment Growth	(3,470,000)	(1.31%)	(2,797,192)	(1.00%)	(2,969,755)	(1.00%)	(3,164,815)	(1.00%)
Net Property Tax Levy and Payment in Lieu of Taxes	274,605,167	3.59%	291,875,868	4.35%	311,370,039	4.85%	330,556,674	4.45%
Budget Changes - From Proposed								
Reduce City Building funding for digital services and customer service Strategy	(109,000)	(0.04%)		0.00%		0.00%		0.00%
Reduce Transfer to Capital Growth Reserve Fund	(500,000)	(0.19%)		0.00%		0.00%		0.00%
Phase-in Strategic City Building Investment to fund the Guelph Neighbourhood Support Coalition	(150,000)	(0.06%)	150,000	0.05%		0.00%		0.00%
Increase hourly parking rate from \$2.18 to \$2.66 per hour	(93,100)	(0.04%)		0.00%		0.00%		0.00%
Reduce Library budget increase	(100,000)	(0.04%)		0.00%		0.00%		0.00%
Apply the excess growth assessment	(500,000)	(0.19%)	500,000	0.18%		0.00%		0.00%
Reduce the phase-in budget for Baker District and South End Community Centre	(500,000)	(0.19%)		0.00%	500,000	0.17%		0.00%
Pilot program for kids free transit	125,000	0.05%	(125,000)	(0.04%)		0.00%		0.00%
Pilot program for kids free transit reserve funding	(125,000)	(0.05%)	125,000	0.04%				
A one-time investment for the Welcoming Streets Program	91,000	0.03%	(91,000)	(0.03%)		0.00%		0.00%
Welcoming Streets Program reserve funded	(91,000)	(0.03%)	91,000	0.03%				
A one-time investment for the Court Support Worker	50,000	0.02%	(50,000)	(0.02%)		0.00%		0.00%
Court Support Worker reserve funded	(50,000)	(0.02%)	50,000	0.02%				

PIN Network volunteer check	120,000	0.05%	(120,000)	(0.04%)		0.00%		0.00%
PIN Network volunteer check funded from reserve	(120,000)	(0.05%)	120,000	0.04%				
Minimum wage absorbed through gapping	(130,000)	(0.05%)		0.00%		0.00%		0.00%
Co-op Students for planning	80,000	0.03%	(80,000)	(0.03%)		0.00%		0.00%
Co-op Students for planning funded from reserve	(80,000)	(0.03%)	80,000	0.03%		0.00%		0.00%
Parking User fees increase of 5% to be exclude Norwich and Arthur	2,000	0.00%		0.00%		0.00%		0.00%
Library funding added back	99,999	0.04%		0.00%		0.00%		0.00%
Reduce transfer to contaminated sites	(500,000)	(0.19%)		0.00%		0.00%		0.00%
Paramedic Master Plan	384,800	0.15%	24,200	0.01%	(170,200)	(0.06%)	375,150	0.12%
Paramedic Master Plan funded from reserve	(192,400)	(0.07%)	192,400	0.07%				
Emerging Technologies Office - Analyst	0	0.00%		0.00%		0.00%		0.00%
Transit - Route Review Operating Impacts	3,331,360	0.67%	1,257,690	0.45%	1,897,500	0.64%	2,115,500	0.67%
Community Investment - Subsidy Program Pilot	385,000	0.15%	(385,000)	(0.14%)		0.00%		0.00%
Funded from Tax Contingency Reserve	(385,000)	(0.15%)	385,000					
Cultural Heritage Action Plan Resourcing FTE	116,600	0.04%	(2,400)	(0.00%)		0.00%	122,900	0.04%
Cultural Heritage Action Plan Resourcing	380,000	0.14%	(255,000)	(0.09%)	(123,400)	(0.04%)		
Cultural Heritage Action Plan Resourcing funded from reserve	(380,000)	(0.14%)	255,000	0.09%	125,000	0.04%		
Community Investment - CBA increase GNSC	246,600	0.09%		0.00%		0.00%		0.00%
Community Investment - CBA - Guelph Humane Society	150,000	0.06%		0.00%		0.00%		0.00%
Information Technology Enhancements	87,200	0.03%	180,500	0.06%	(87,200)	(0.03%)	(180,500)	(0.06%)
Approved Budget	279,719,226	5.52%	296,975,450	6.17%	316,481,493	6.57%	336,154,539	6.22%
Less Assessment Growth	(3,470,000)	(1.31%)	(2,797,192)	(1.00%)	(2,969,755)	(1.00%)	(3,164,815)	(1.00%)
Total Approved Property Tax Levy and Payment in Lieu of Taxes (By-Law)	279,719,226	4.21%	296,975,450	5.17%	316,481,493	5.57%	336,154,539	5.22%
Guelph General Hospital outside of Levy	750,000	0.28%	750,000	0.28%		0.00%		0.00%
Use Reserves for Hospital Levy	(750,000)	(0.28%)	(750,000)	(0.28%)	750,000	0.25%		0.00%