



# THE COUNTY OF WELLINGTON

## 2011 Budget Highlights

The 2011 Wellington County Budget was adopted on January 27, 2011. The budget protects key County priorities including community safety, the environment, social services and maintaining quality libraries. The budget includes a capital investment plan that will renew and improve existing County infrastructure and services.

### **CAPITAL INVESTMENT TO RENEW AND IMPROVE COUNTY INFRASTRUCTURE**

- The County will invest \$12.2 million in roads and bridges in 2011 in order to maintain a safe and efficient transportation network across the County
- In addition to the Puslinch Library construction already underway, the County will redevelop the Harriston branch in 2011/2012
- Increased funding for the Wellington-Dufferin-Guelph Health Unit to address facility requirements and ongoing public health services
- The construction of the new police facility in Centre Wellington will be completed in 2011
- A \$7.5 million investment in a new Police Operations Centre in north Wellington is planned for the 2011-2013 period
- This year's \$6.2 million capital investment in social housing units across Wellington and Guelph will provide much needed capital repairs and improvements in order to improve living standards

### **MAINTAINING COUNTY PRIORITIES AND SERVICE LEVELS**

- Two new uniformed OPP officers will be added in 2011 to enhance community safety and to respond effectively to service level requests
- The construction of a Northern Tree Nursery to expand the County's tree production for the Green Legacy programme - the County's Green Legacy Tree Nursery planted the 1,000,000<sup>th</sup> tree in 2010 and will produce 157,000 trees in 2011
- Additional library service hours at four County library branches
- Renovations to the existing OPP building in Fergus are proposed for 2011, in order to make the facility suitable for a satellite Social Services office.
- The County will increase the annual funding for the Rural Water Quality Programme (administered by the Grand River Conservation Authority) to \$450,000

# FINANCIAL SUMMARY AND STATISTICS

## COUNTY TAX LEVY PROJECTION

	2010	2011	2012	2013	2014	2015
County Tax Levy (\$000's)	\$70,056	\$73,045	\$76,034	\$79,196	\$82,734	\$86,406
Residential tax impact	2.5%	2.7%	3.1%	3.2%	3.5%	3.5%

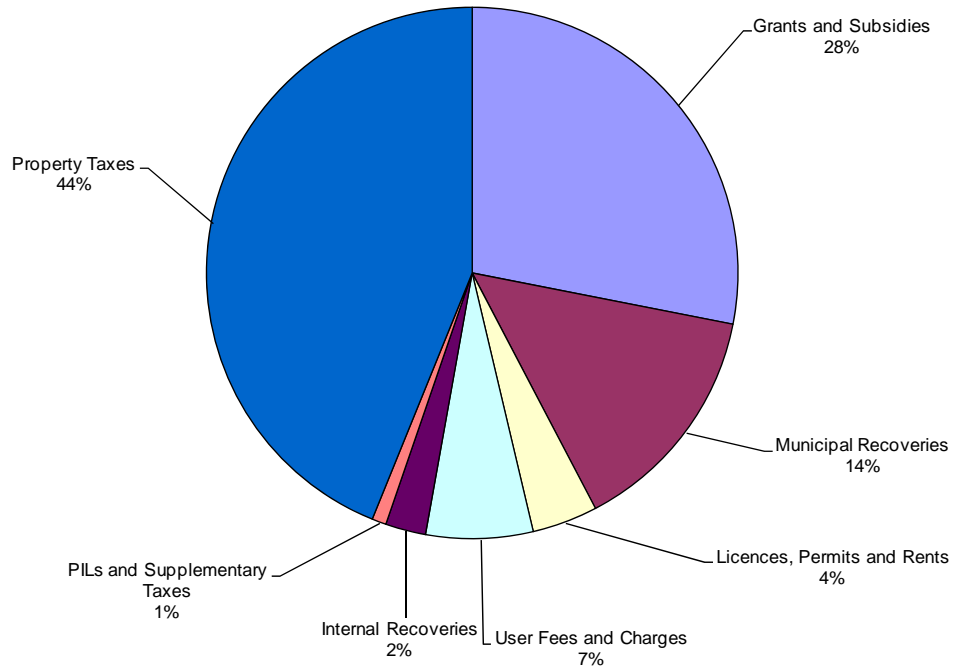
### 2011 OPERATING BUDGET

- ✓ Operating expenditure = \$166.5 million
- ✓ 2011 tax levy = \$73.0 million
- ✓ County tax impact = 2.7%, which on average results in 1.35% on the total residential property tax bill
- ✓ Typical residential tax impact = \$56

### 2011-15 BUDGET FORECAST

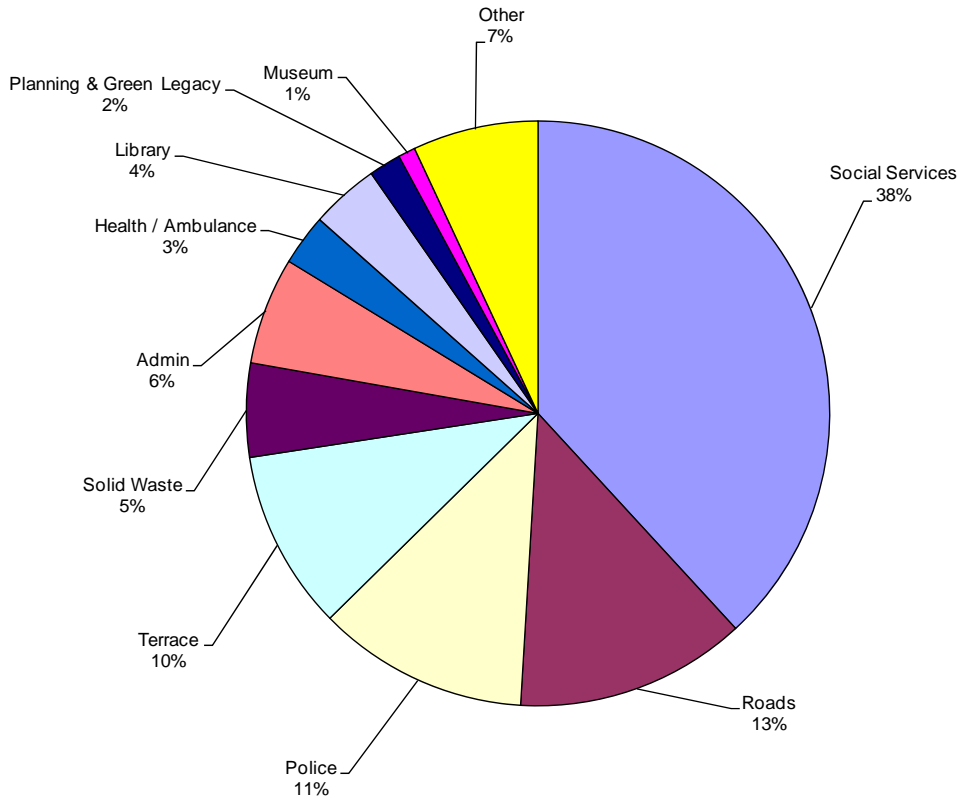
- ✓ Total 2011 capital investment = \$27.1 M
- ✓ Total 5 year capital investment = \$117.3 M
- ✓ Only 2.4% of five year capital spending is to be funded through long term borrowing
- ✓ Total debt outstanding peaks at \$33.7M in 2012

## 2011 OPERATING BUDGET REVENUES



## 2011 OPERATING BUDGET EXPENDITURES

\$166.5 million



## 2011 COUNTY PROPERTY TAX REQUIREMENT

\$73.0 million

