



THE COUNTY OF WELLINGTON

2013 Budget Highlights

County Council adopted the 2013 budget on January 31, 2013. The budget protects key County priorities including community safety, the environment, supporting business, social services and maintaining high quality libraries. The County's capital investment plan will renew and improve existing County infrastructure and services. Highlights of the budget include:

- \$12.9 million investment in roads and bridges to maintain a safe and efficient transportation network across the County.
- Fergus Library renovation and expansion will continue into 2013, and the Palmerston Library branch will be redeveloped in 2015.
- Additional service hours at the Elora, Rockwood, Harriston, Arthur and Erin library branches.
- Construction of the new North Wellington police operations centre in Teviotdale.
- Two new uniformed OPP officers will be added in 2013 to enhance community safety.
- The replacement of the Wellington Terrace roof to enhance the comfort and safety of our residents.
- Implementation of the County's Economic Development Strategic Plan through new economic initiatives including a new landing page on the County website and a business retention, expansion and attraction programme.
- Conversion of the Aberfoyle Landfill Site to a Transfer Station to provide the same level of service to residents after the landfill reaches capacity.
- Construction of the new Guelph and Orangeville Public Health Unit facilities with the County contributing \$7.7 million

FINANCIAL SUMMARY AND STATISTICS

COUNTY TAX LEVY PROJECTION

	2012	2013	2014	2015	2016	2017
County Tax Levy (\$000's)	\$75,383	\$77,912	\$82,109	\$86,220	\$90,684	\$95,216
Residential tax impact	1.9%	2.4%	4.4%	4.0%	4.2%	4.0%

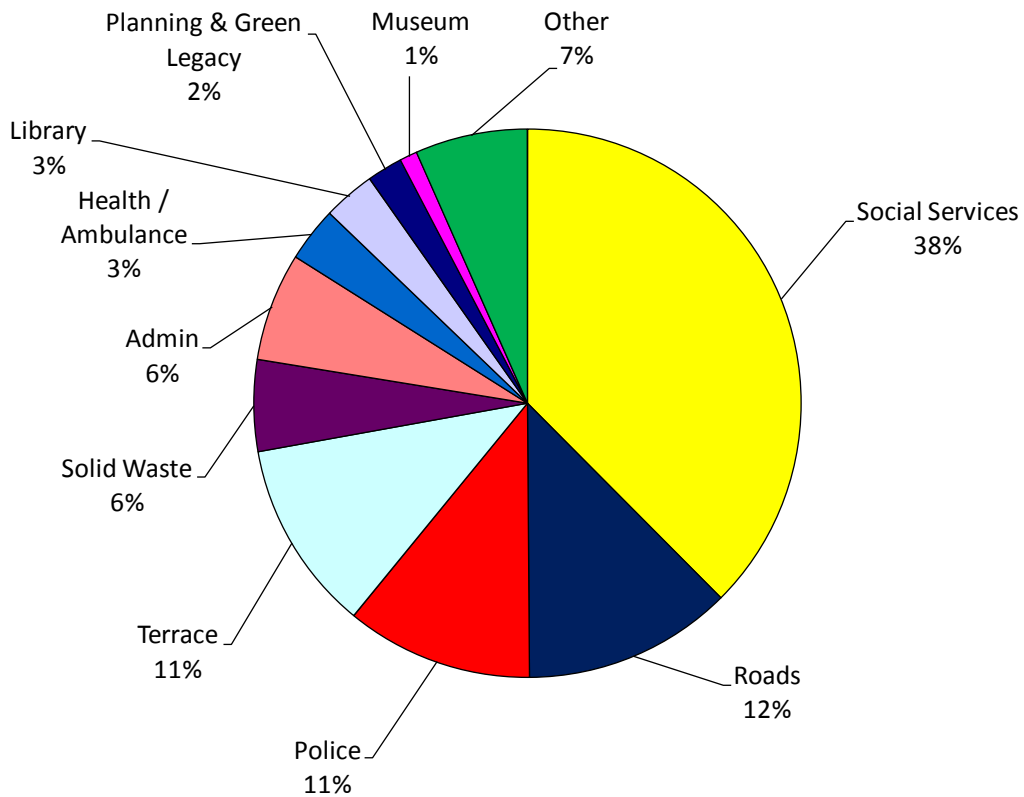
2013 OPERATING BUDGET

- ✓ Operating expenditure = \$176.3 million
- ✓ 2013 tax levy = \$77.9 million
- ✓ County tax impact = 2.4%, which on average results in 1.2% on the total residential property tax bill
- ✓ Typical residential tax impact = \$50

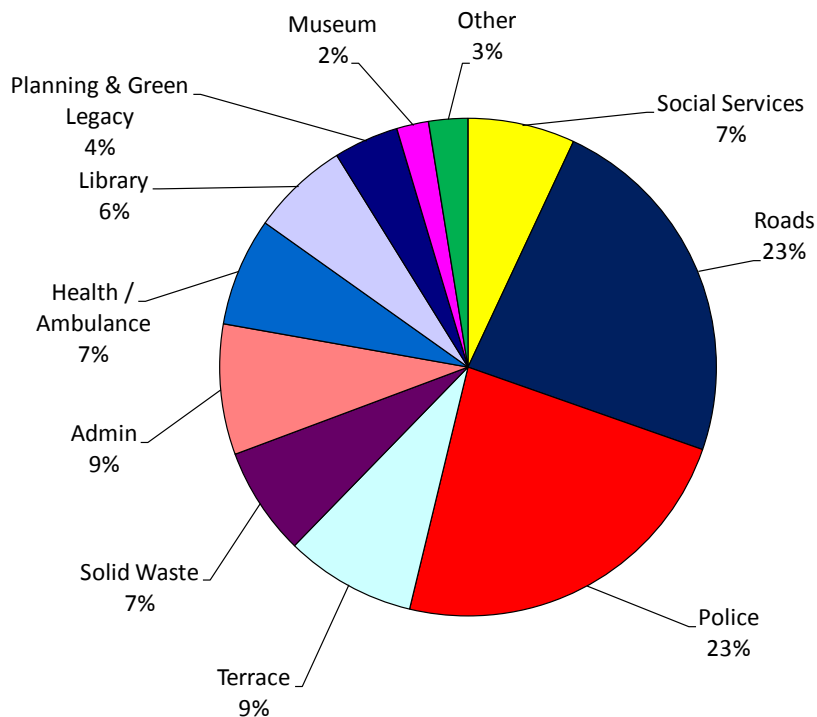
2013-17 BUDGET FORECAST

- ✓ Total 2013 capital investment = \$38.6 M
- ✓ Total 5 year capital investment = \$120.0 M
- ✓ Only two capital projects in the five year capital plan are to be funded through property tax funded debt
- ✓ Total debt outstanding peaks at \$40.8M in 2013

2013 OPERATING BUDGET EXPENDITURES - \$176.3 million



2013 COUNTY PROPERTY TAX REQUIREMENT - \$77.9 million



2013 OPERATING BUDGET REVENUES- \$176.3 million

