



THE COUNTY OF WELLINGTON

2017 Budget Highlights

County Council adopted the 2017 budget on January 26, 2017. The budget includes strategic investments in the County's infrastructure such as roads and bridges, social and affordable housing, local hospitals, fibre optics and high quality library services. Service enhancements include improvements to ambulance and paramedics, rural waste collection, and support for the elderly. The County's forward looking budget practices and sound financial management ensure long-term sustainability in times of financial constraints including losses in funding from gravel pit assessment changes and reductions to the Ontario Municipal Partnership Fund. Highlights of the budget include:

- Increased investment in roads capital infrastructure over the next five years, addressing 18 of the 32 bridges and culverts requiring replacement and 55% of the \$70.9 million over the next 10 years that were identified through the bridge and culvert needs study
- Construction of eleven new affordable housing units in Palmerston
- Implementation of the Ambulance response time improvement plan including the addition of four Paramedics to serve the Town of Erin and enables a 24-hour operation at this location
- The third installment of the \$9.4 million municipal investment in the County's three local hospitals.
- The third year of a five-year municipal investment in fibre optic technology as part of the Southwestern Integrated Fibre Technology (SWIFT) Programme
- Construction of a new Hillsburgh Library in 2017
- Full year of expanded rural curbside collection
- Staffing enhancements at the Wellington Terrace to provide behavioural supports for increasing amounts of residents with dementia and additional shifts to support the rising level of care at the facility

FINANCIAL SUMMARY AND STATISTICS

COUNTY TAX LEVY PROJECTION

	2016	2017	2018	2019	2020	2021
County Tax Levy (\$000's)	\$87,855	\$91,427	\$96,024	\$100,860	\$106,359	\$112,006
Residential tax impact	2.5%	2.9%	4.0%	4.0%	4.4%	4.3%

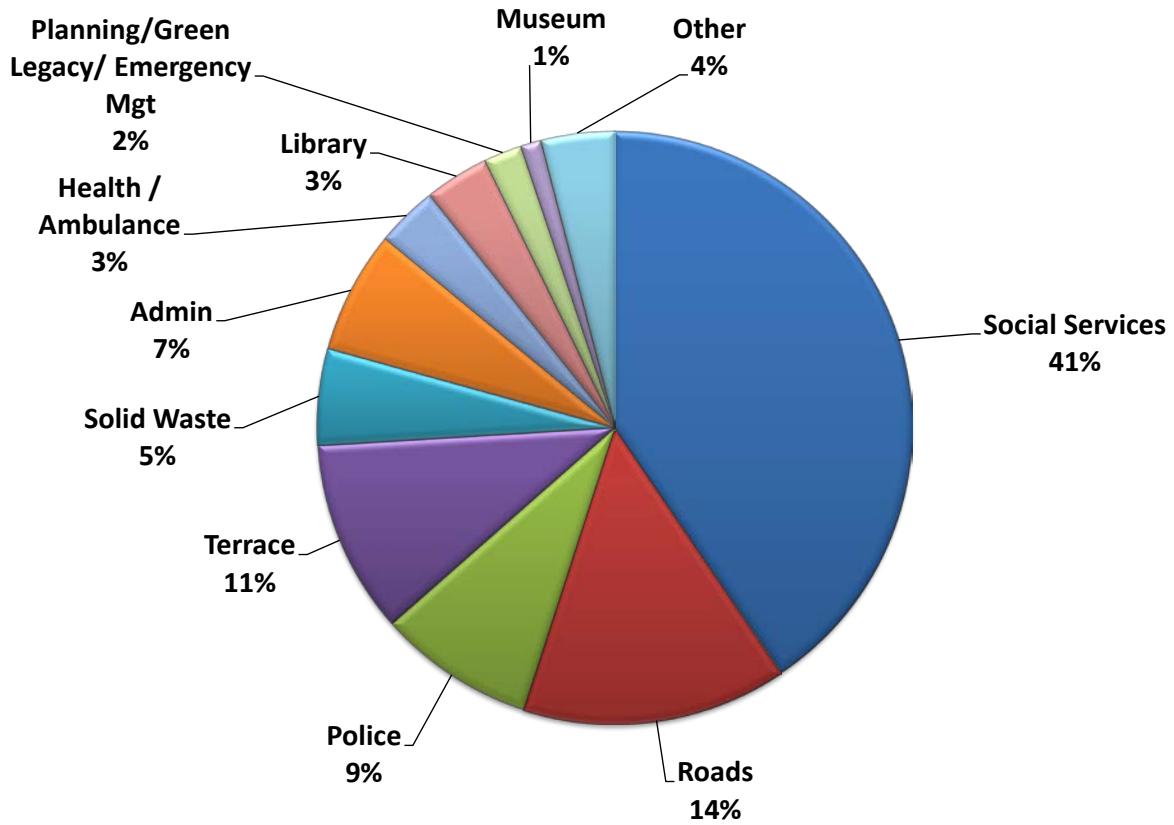
2017 OPERATING BUDGET

- ✓ Operating expenditure = \$200.1 million
- ✓ 2017 tax levy = \$91.4 million
- ✓ County tax impact = 2.9%, which on average results in 1.57% on the total residential property tax bill
- ✓ Residential tax impact per \$100,000 of assessment = \$18

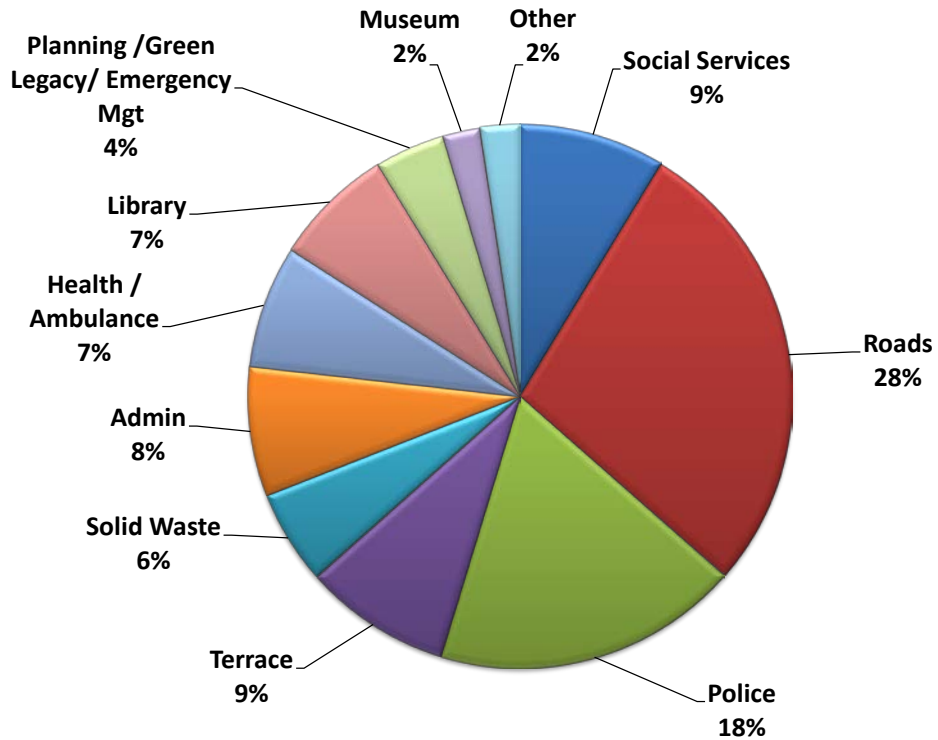
2017-21 BUDGET FORECAST

- ✓ Total 2017 capital investment = \$31.5 M
- ✓ Total 5 year capital investment = \$162.2 M
- ✓ New debt issues total \$22.3 million over five-years and include funding for the Hillsburgh Library, Hospital Capital Grants, Erin Garage, and Roads and Bridge Infrastructure
- ✓ Total debt outstanding peaks at \$33.7M in 2020

2017 OPERATING BUDGET EXPENDITURES - \$200.1 million



2017 COUNTY PROPERTY TAX REQUIREMENT - \$91.4 million



2017 OPERATING BUDGET REVENUES- \$200.1 million

