



THE COUNTY OF WELLINGTON

2018 Budget Highlights

County Council adopted the 2018 budget on January 25, 2018. The budget includes continued investment in local infrastructure and health care such as roads, bridges and public works facilities, local hospitals, ambulance stations and the development of Riverstown Landfill. Service enhancements include improvements to ambulance, long-term care and winter maintenance. There are also proposed tax measures to provide increased relief to low-income seniors and persons with disabilities. Highlights of the budget include:

- Investment in roads capital infrastructure and facilities over the next ten years, including \$25 million for facility upgrades to fund the completion of Drayton Shop in 2018 and the replacement of the Arthur, Erin, Brucedale and Harriston public works facilities throughout the forecast.
- A provision for an Ambulance station feasibility study in 2018 and the proposed construction of six new ambulance stations located throughout the County (five locations identified over the forecast)
- Planning for the closure of Phase I and opening of Phase II at the Riverstown Landfill.
- Continued investment in County owned social and affordable housing units.
- Enhancements to winter maintenance to provide for safe driving conditions.
- Continuum of Care feasibility study for Wellington Place Lands to examine potential service delivery options for long-term care, assisted living, affordable housing and life lease condominium units.
- Increased the minimum rebate for property tax relief programmes for low-income seniors and persons with disabilities

FINANCIAL SUMMARY AND STATISTICS

COUNTY TAX LEVY PROJECTION

	2018	2019	2020	2021	2022
County Tax Levy (\$000's)	\$95,079	\$100,691	\$105,930	\$111,876	\$117,944
Residential tax impact	2.5%	4.9%	4.2%	4.6%	4.4%
	2023	2024	2025	2026	2027
County Tax Levy (\$000's)	\$123,474	\$129,720	\$137,841	\$142,962	\$148,200
Residential tax impact	3.7%	4.0%	5.2%	2.7%	2.7%

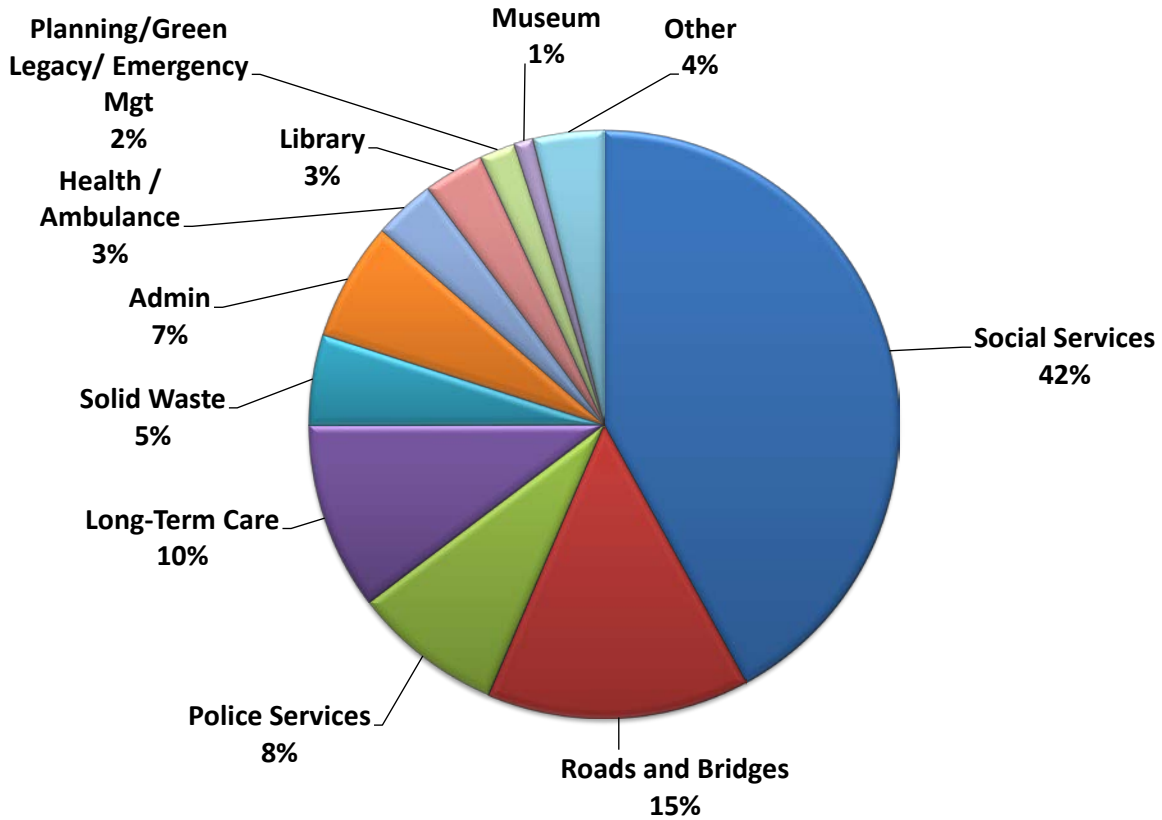
2018 OPERATING BUDGET

- ✓ Operating expenditure = \$213.5 million
- ✓ 2018 tax levy = \$95.1 million
- ✓ County tax impact = 2.5%, which on average results in 1.35% on the total residential property tax bill
- ✓ Residential tax impact per \$100,000 of assessment = \$15

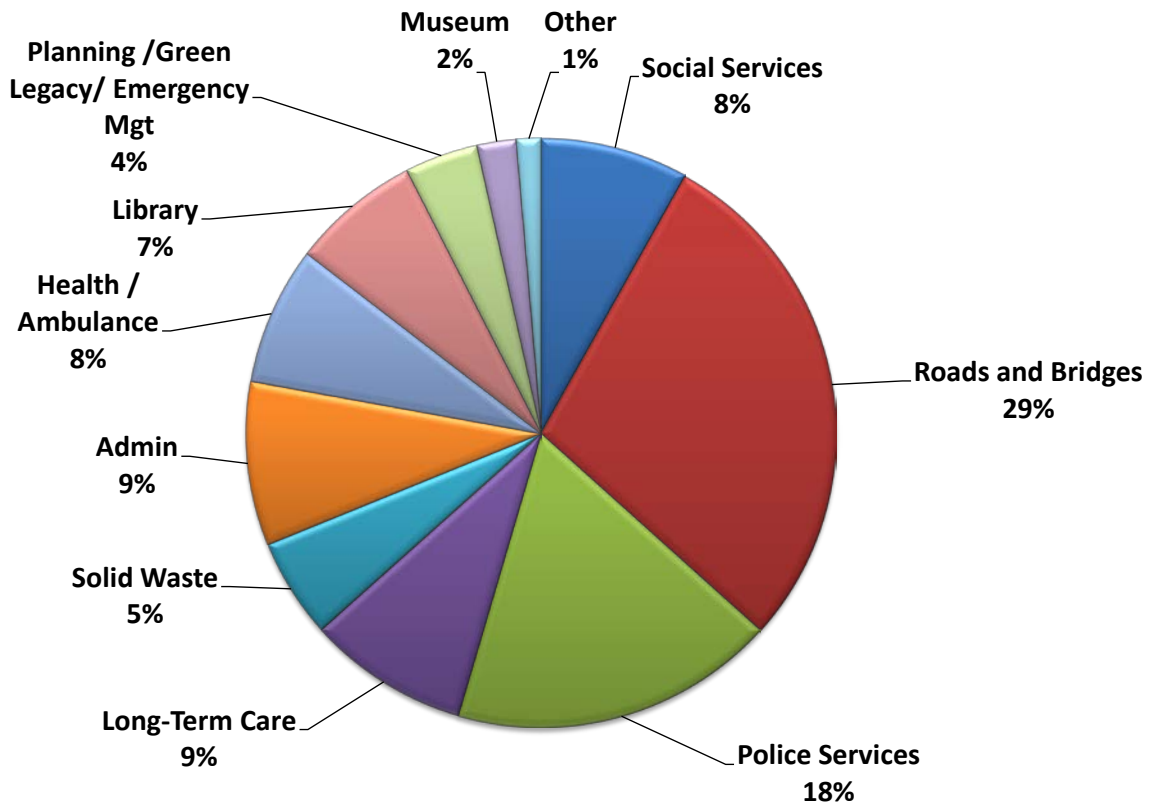
2018-27 BUDGET FORECAST

- ✓ Total 2018 capital investment = \$33.7 M
- ✓ Total 10-year capital investment = \$343.2 M
- ✓ New debt issues total \$39.2 million over ten-years and include \$25.9 million for roads related projects, \$6.7 million for Hospital Capital Grants, and \$6.6 million for projects relating to the Riverstown Landfill site.
- ✓ Total debt outstanding peaks at \$42.7M in 2021.

2018 OPERATING BUDGET EXPENDITURES - \$213.5 million



2018 COUNTY PROPERTY TAX REQUIREMENT - \$95.1 million



2018 OPERATING BUDGET REVENUES- \$213.5 million

