



# THE COUNTY OF WELLINGTON

## 2019 Budget Highlights

County Council adopted the 2019 budget on January 31, 2019. The budget includes continued investment in local infrastructure and health care such as roads, bridges and public works facilities, local hospitals, ambulance stations, the development of Riverstown Landfill and a concept for a Continuum of Care campus at Wellington Place. Service enhancements include improvements to ambulance and child care. Highlights include:

- Investment in roads capital infrastructure and facilities over the next ten years, including \$24.4 million for facility upgrades to fund the replacement of the Arthur, Erin, Brucedale and Harriston public works facilities throughout the forecast
- The construction of a new Erin ambulance station (\$500K out of a total of \$1.5 million for the station) to improve response times is included in the 2019 capital budget and four of the five remaining stations to be built are in the 10 year forecast (Guelph-Eramosa, Arthur, Drayton, and Mount Forest). Total of \$9 million capital investment over 10 years.
- Ambulance service enhancements include: a new 12 hour / 7 day shift in Fergus to improve response times and an additional supervisor in the County to improve support to paramedics in the field.
- Additional Child Care spaces for the operation of the newly expanded Palmerston Child Care Centre (49 spaces) that opened in September 2018 and new Wellington Place Child Care Centre (64 spaces) opening in Centre Wellington in 2019.
- The County's commitment to local hospitals continues in 2019 with \$5.9 million to be distributed to: Groves Memorial (\$5 million), Louise Marshall (\$500,000) and Palmerston Hospital (\$440,000)
- \$1 million initial allocation has been budgeted for 2019 for the implementation of phase 1 of the Continuum of Care campus project on Wellington Place Lands.
- Community Improvement Plan Implementation Funding of \$160,000 for local municipalities to provide financial incentives to help support local Community Improvement Plans and County-wide priorities.
- Planning for the closure of Phase I and opening of Phase II at the Riverstown Landfill.
- Continued investment in improvements to County owned social and affordable housing units.

### FINANCIAL SUMMARY AND STATISTICS

#### COUNTY TAX LEVY PROJECTION

	2019	2020	2021	2022	2023
County Tax Levy (\$000's)	\$99,742	\$104,659	\$109,746	\$114,790	\$120,488
Residential tax impact	2.8%	3.9%	3.8%	3.6%	3.9%
	2024	2025	2026	2027	2028
County Tax Levy (\$000's)	\$126,360	\$132,285	\$137,833	\$143,391	\$149,491
Residential tax impact	3.8%	3.7%	3.2%	3.0%	3.2%

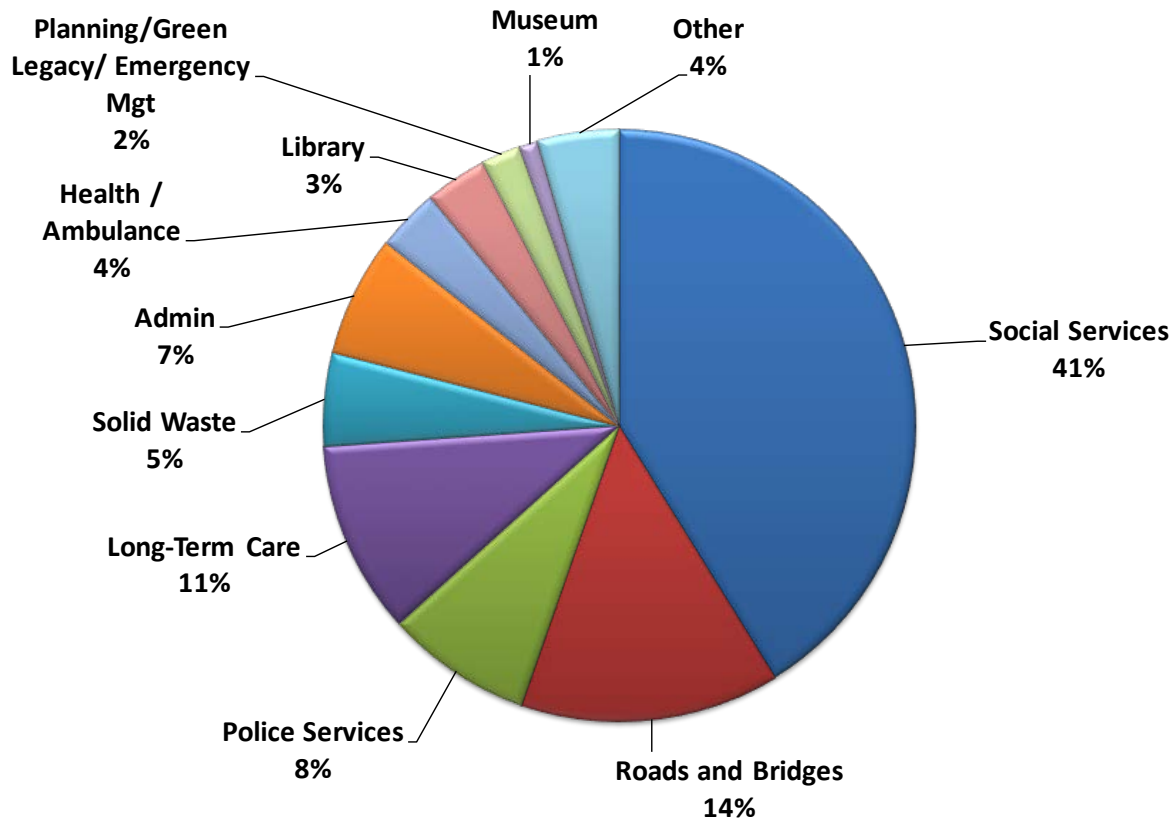
#### 2019 OPERATING BUDGET

- ✓ Operating expenditure = \$221.3 million
- ✓ 2019 tax levy = \$99.7 million
- ✓ County tax impact = 2.8%, which on average results in 1.5% on the residential property tax bill
- ✓ Residential tax impact per \$100,000 of assessment = \$17

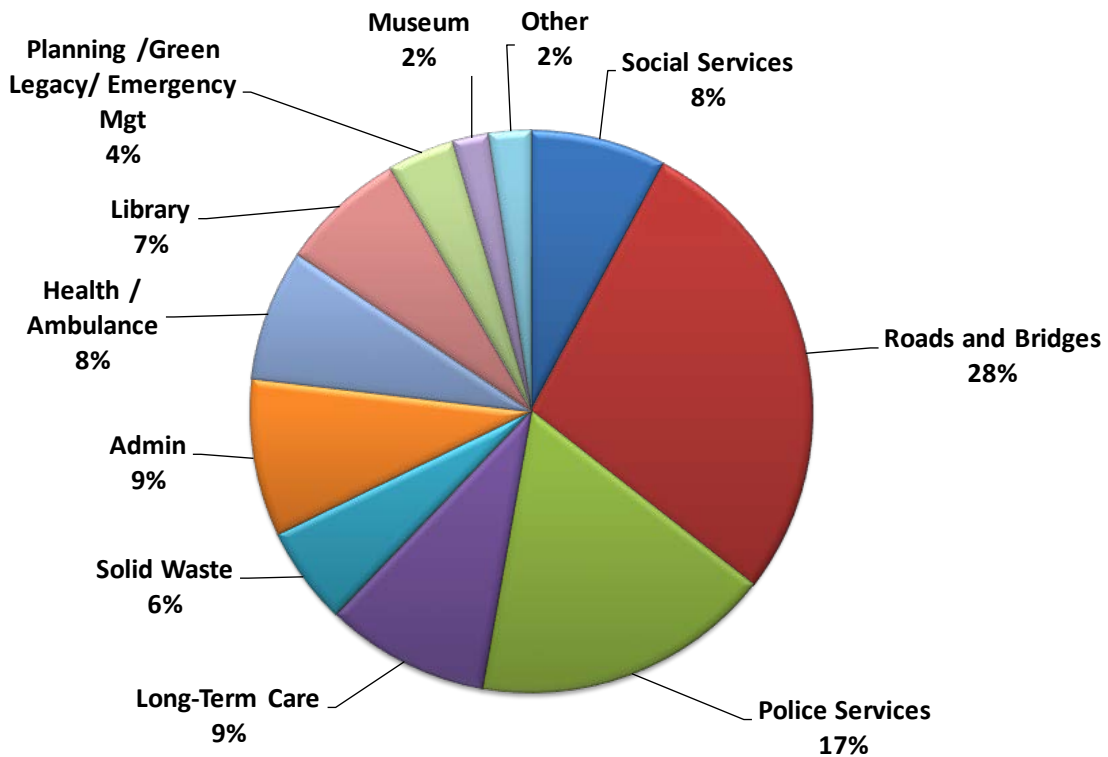
#### 2019-28 BUDGET FORECAST

- ✓ Total 2019 capital investment = \$42.9 M
- ✓ Total 10-year capital investment = \$371.3 M
- ✓ New debt issues total \$57.1 million over ten-years and include \$30.2 million for roads projects, \$5.9 million for Hospital Capital Grants, and \$16.1 million for Admin Centre Expansion.
- ✓ Total debt outstanding peaks at \$54.4 M in 2025.

## 2019 OPERATING BUDGET EXPENDITURES - \$221.3 million



## 2019 COUNTY PROPERTY TAX REQUIREMENT - \$99.7 million



## 2019 OPERATING BUDGET REVENUES- \$221.3 million

