



THE COUNTY OF WELLINGTON

2020 Budget Highlights

County Council adopted the 2020 budget on January 30, 2020. The budget includes strategic investments in the County's infrastructure such as roads and bridges, social and affordable housing, local hospitals, the development of Riverstown Landfill and developing a concept for a Continuum of Care campus at Wellington Place. Service enhancements include improvements to curbside collection and support for the elderly. Highlights include:

- Curbside collection contract changes to provide a number of new and enhanced services for County residents, including weekly recycling and organics collection, bi-weekly garbage collection, collection on both sides of the road in urban and rural areas and Leaf and Yard Waste collection in the spring and fall
- Planning for the closure of Phase I and opening of Phase II at the Riverstown Landfill
- Additional resources at the Wellington Terrace Long-Term Care Home to provide improved resident care
- Investment in roads capital infrastructure and facilities over the next ten years, including \$25.2 million for facility upgrades to fund the replacement of the Arthur, Erin, Brucedale and Harriston public works facilities and begin design on Aberfoyle throughout the forecast
- 2020 allocation of an additional \$6.3 million for the replacement of the Badley Bridge in Elora, \$3.3 million for the continued works on Wellington Road 46 through Puslinch, and the initiation of a transportation master plan to identify priorities and inform future budgets
- Additional resources to address provincial requirements for asset management planning for both the County as well as its member municipalities
- Increased investment in improvements to County owned social and affordable housing units to address increasing costs and needs
- First full year of service for Ride Well, the countywide, demand based, public ride-sharing service

FINANCIAL SUMMARY AND STATISTICS

COUNTY TAX LEVY PROJECTION

	2020	2021	2022	2023	2024
County Tax Levy (\$000's)	\$105,643	\$111,288	\$116,807	\$122,497	\$128,955
Residential tax impact	3.3%	4.3%	3.9%	3.8%	4.2%
	2025	2026	2027	2028	2029
County Tax Levy (\$000's)	\$135,300	\$142,508	\$149,920	\$157,205	\$165,157
Residential tax impact	3.9%	4.3%	4.2%	3.8%	4.0%

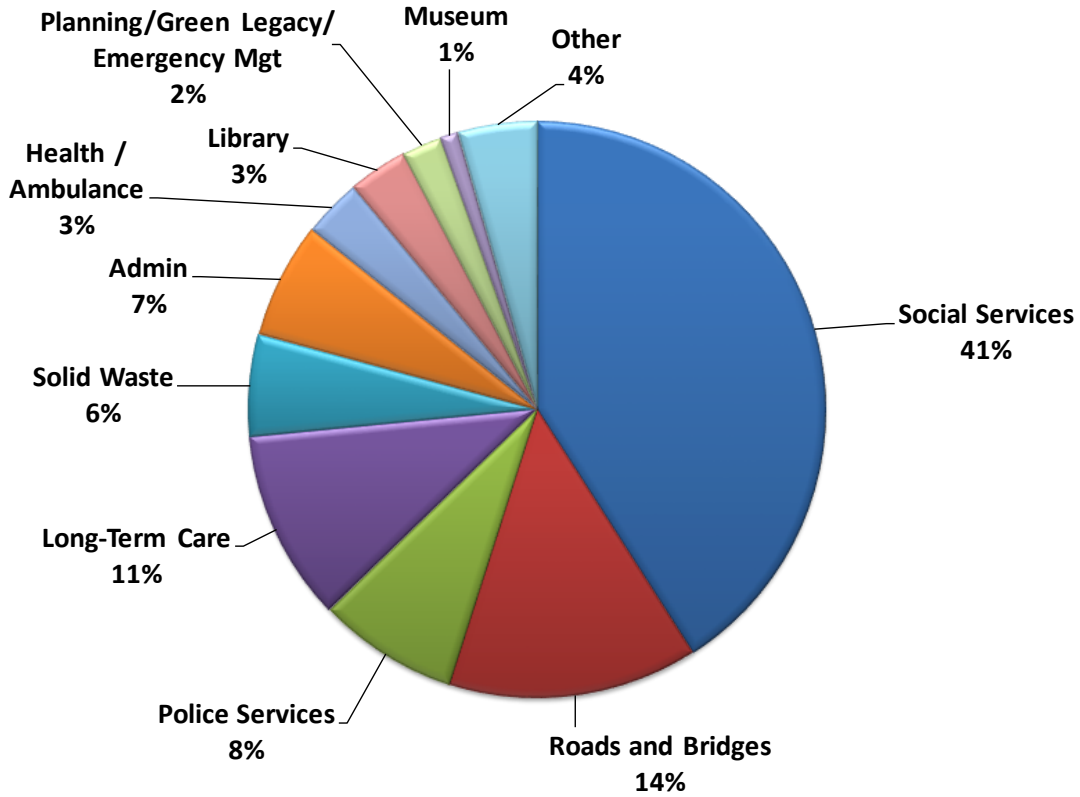
2020 OPERATING BUDGET

- ✓ Operating expenditure = \$229.8 million
- ✓ 2020 tax levy = \$105.6 million
- ✓ County tax impact = 3.3%, which results in an increase of 1.8% on the average residential property tax bill
- ✓ Residential tax impact per \$100,000 of assessment = \$20

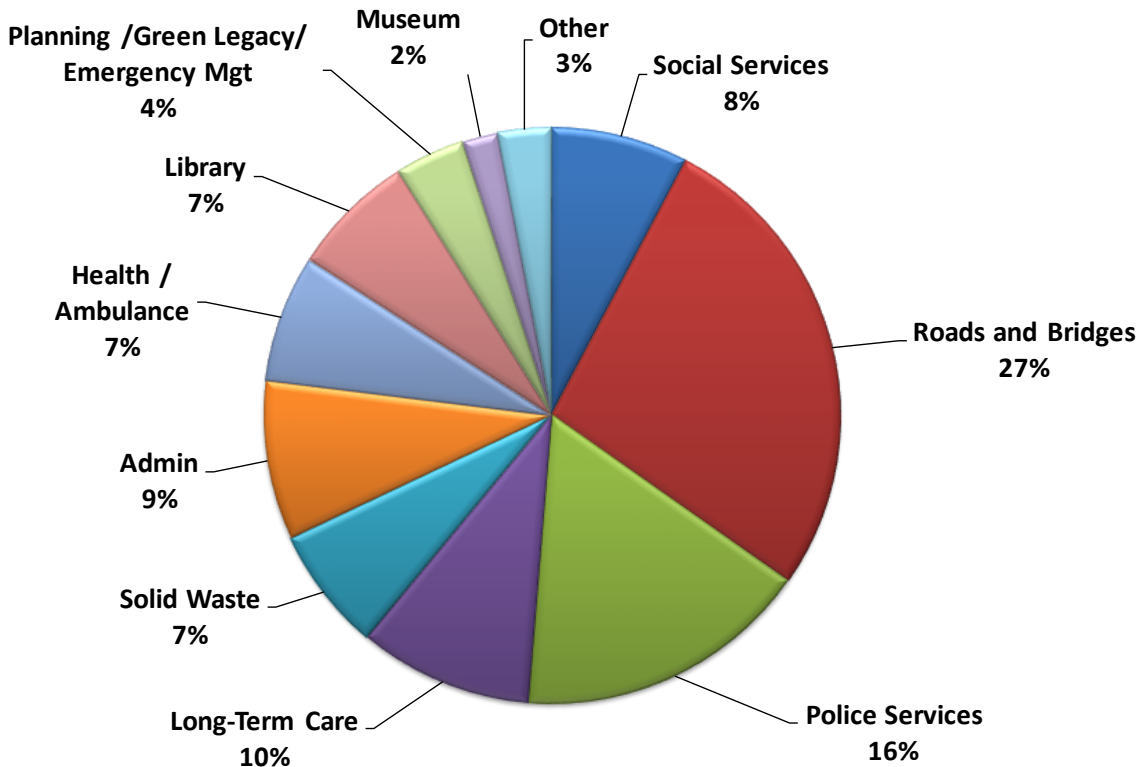
2020-29 BUDGET FORECAST

- ✓ Total 2020 capital investment = 38.8 M
- ✓ Total 10-year capital investment = \$394.2 M
- ✓ New debt issues total \$41.8 million over ten-years and include \$20.8 million for roads projects, \$1.5 million for Ambulance, \$2.4 million for Solid Waste and \$17.1 million for Admin Centre Expansion.
- ✓ Total debt outstanding peaks at \$52.9 M in 2028.

2020 OPERATING BUDGET EXPENDITURES - \$229.8 million



2020 COUNTY PROPERTY TAX REQUIREMENT - \$105.6 million



2020 OPERATING BUDGET REVENUES- \$229.8 million

