



THE CORPORATION OF THE COUNTY OF WELLINGTON

BY-LAW NUMBER 5224-11

A by-law to adopt the Budget for The Corporation of the County of Wellington for the year 2011.

WHEREAS Section 289(1), of the Municipal Act, S.O. 2001, c.25 as amended, provides that an upper tier municipality shall in each year adopt a budget including estimates of all sums required during the year for purposes of the upper tier municipality;

AND WHEREAS the budget of The Corporation of the County of Wellington for 2011 is described in detail in Schedule "A" and Schedule "B" of this By-law;

NOW THEREFORE the Council of The Corporation of the County of Wellington enacts as follows:

1. That the total estimated operating expenditure for the purposes of The Corporation for the year 2011 be adopted in the amount of \$166,536,500.00.
2. That the total estimated operating revenue for the purposes of The Corporation for the year 2011 be adopted in the amount of \$93,491,300.00.
3. That the general upper-tier levy to be raised on all the rateable property in the County of Wellington for the year 2011 be adopted in the amount of \$73,045,200.00.
4. That the total estimated capital expenditure for the purposes of The Corporation for the year 2011 be adopted in the amount of \$27,128,100.00.
5. That the total estimated capital financing for the purposes of The Corporation for the year 2011 be adopted in the amount of \$27,128,100.00.
6. That Schedules "A" and "B", annexed hereto, form part of this By-law.

READ A FIRST, SECOND AND THIRD TIME AND PASSED THIS 27TH DAY
OF JANUARY, 2011



Handwritten signature of Chris White in blue ink.

CHRIS WHITE - WARDEN

Handwritten signature of Donna Bryce in blue ink.

DONNA BRYCE - COUNTY CLERK

THE CORPORATION OF THE COUNTY OF WELLINGTON
2011 OPERATING BUDGET EXPENDITURE AND REVENUE ESTIMATES

	2011 OPERATING EXPENDITURE	2011 OPERATING REVENUE	2011 TAX LEVY REQUIREMENT
<u>Programmes and Services</u>			
Social Housing	\$25,887,700	\$23,096,100	\$2,791,600
Income/Employment Services	\$24,568,200	\$22,787,200	\$1,781,000
Roads and Bridges	\$21,270,900	\$2,657,700	\$18,613,200
Police Services	\$19,462,000	\$598,100	\$18,863,900
Wellington Terrace	\$16,578,400	\$12,316,700	\$4,261,700
Child Care Services	\$13,122,100	\$12,508,100	\$614,000
Solid Waste Services	\$8,653,300	\$3,616,300	\$5,037,000
County Library System	\$6,288,700	\$378,900	\$5,909,800
Land Ambulance	\$2,834,600	\$0	\$2,834,600
Planning and Development	\$2,121,600	\$261,700	\$1,870,100
Public Health	\$1,677,400	\$0	\$1,677,400
County Museum and Archives	\$1,573,900	\$173,200	\$1,400,700
Property Assessment	\$1,280,800	\$0	\$1,280,800
Affordable Housing	\$1,137,200	\$637,200	\$500,000
Green Legacy	\$851,100	\$2,000	\$849,100
Emergency Management	\$560,100	\$0	\$560,100
Provincial Offences	\$270,400	\$700,000	-\$429,600
Grants	\$192,100	\$0	\$192,100
Hospital Redevelopment	\$0	\$0	\$0
Subtotal	\$148,529,700	\$79,723,200	\$68,806,500
<u>General Government</u>			
Treasury	\$3,426,300	\$832,900	\$2,593,400
County Property	\$2,828,400	\$1,586,000	\$1,242,400
Human Resources	\$1,370,600	\$389,900	\$980,700
County Council	\$682,900	\$17,700	\$665,200
Office of the CAO and Clerk	\$629,600	\$49,200	\$780,400
Subtotal	\$9,337,800	\$2,875,700	\$6,462,100
<u>Non-Programme Expenditures and Revenues</u>			
General Expenses/Revenues	\$8,669,000	\$9,441,700	-\$772,700
PILs and Supplementary taxes	\$0	\$1,460,700	-\$1,460,700
Subtotal	\$8,669,000	\$10,902,400	-\$2,233,400
Total	\$ 166,536,500	\$ 93,451,300	\$ 73,045,200

THE CORPORATION OF THE COUNTY OF WELLINGTON 2011 CAPITAL BUDGET EXPENDITURE AND FINANCING
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2011 CAPITAL BUDGET EXPENDITURE

Roadways	\$14,550,000
Solid Waste Services	\$805,000
County Property	\$545,000
Planning	\$85,000
Administration	\$75,000
Emergency Management	\$110,000
Police Services	\$3,136,000
Museum	\$175,000
County Library System	\$1,874,000
Housing Services	\$5,175,100
Wellington Terrace	\$50,000
Hospital and Other Capital Grants	\$0
Ambulance Service	\$198,000
Social Services	\$350,000
Provincial Offences Act (POA)	\$0
Public Health	\$0
Total expenditure	\$27,128,100

2011 CAPITAL BUDGET FINANCING

Recoveries	\$959,000
Subsidy	\$3,989,100
Current Revenues	\$13,221,000
Reserves	\$7,195,000
Development Charges	\$931,000
Debt/Loans	\$833,000
Total financing	\$27,128,100