



TOWNSHIP OF

**WELLESLEY**

**2022 Budget**



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**WELLESLEY**

# 2022 Capital Budget

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<u>IT Department</u>	2022 Budget
IT General Office	8,975
Emergency Equipment Replacement	1,526
<b>Total IT</b>	<b>10,502</b>

<u>Fire Department</u>	
Vehicles	152,640
Small Equipment	6,515
Major Equipment	45,792
Voice Radio Replacement	8,141
<b>Total Fire</b>	<b>213,087</b>

<u>Municipal (Admin/Chambers) Facilities</u>	
Boardroom & Filing Room Cabinets - Carried fwd from 2020	5,000
Electric Vehicle Charging Station(Modernization Funding)	10,176
PW/Admin Building Facility Review (combined Salt Dome and PW Shop)	10,176
New Flag Poles at Admin and Council Buildings - 2 total	7,123
<b>Total Municipal Facilities</b>	<b>32,475</b>

<u>Building Department</u>	
Computer - Tablet replacement for field	2,000
<b>Total Building Department</b>	<b>2,000</b>

# 2022 Capital Budget

<u>Recreation</u>	2022 Budget
Recreation Administration	290,000
<b>Total Administration</b>	<b>\$290,000</b>
Hawkesville Facilities	\$10,000
Linwood Facilities	87,229
St Clements Facilities	60,000
Wellesley Facilities	25,000
<b>Total Recreation Facilities</b>	<b>182,229</b>
Recreation Equipment	205,000
<b>Total Recreation</b>	<b>677,228.53</b>

<u>Public Works</u>	
Road Work	912,753
Culverts and Bridges	478,272
Trails	20,352
Greening Program	25,440
Street Lights	20,352
Equipment	356,160
<b>Total Public Works</b>	<b>1,813,329</b>
<b>Total Capital Expenditures</b>	<b>2,748,622</b>



TOWNSHIP OF

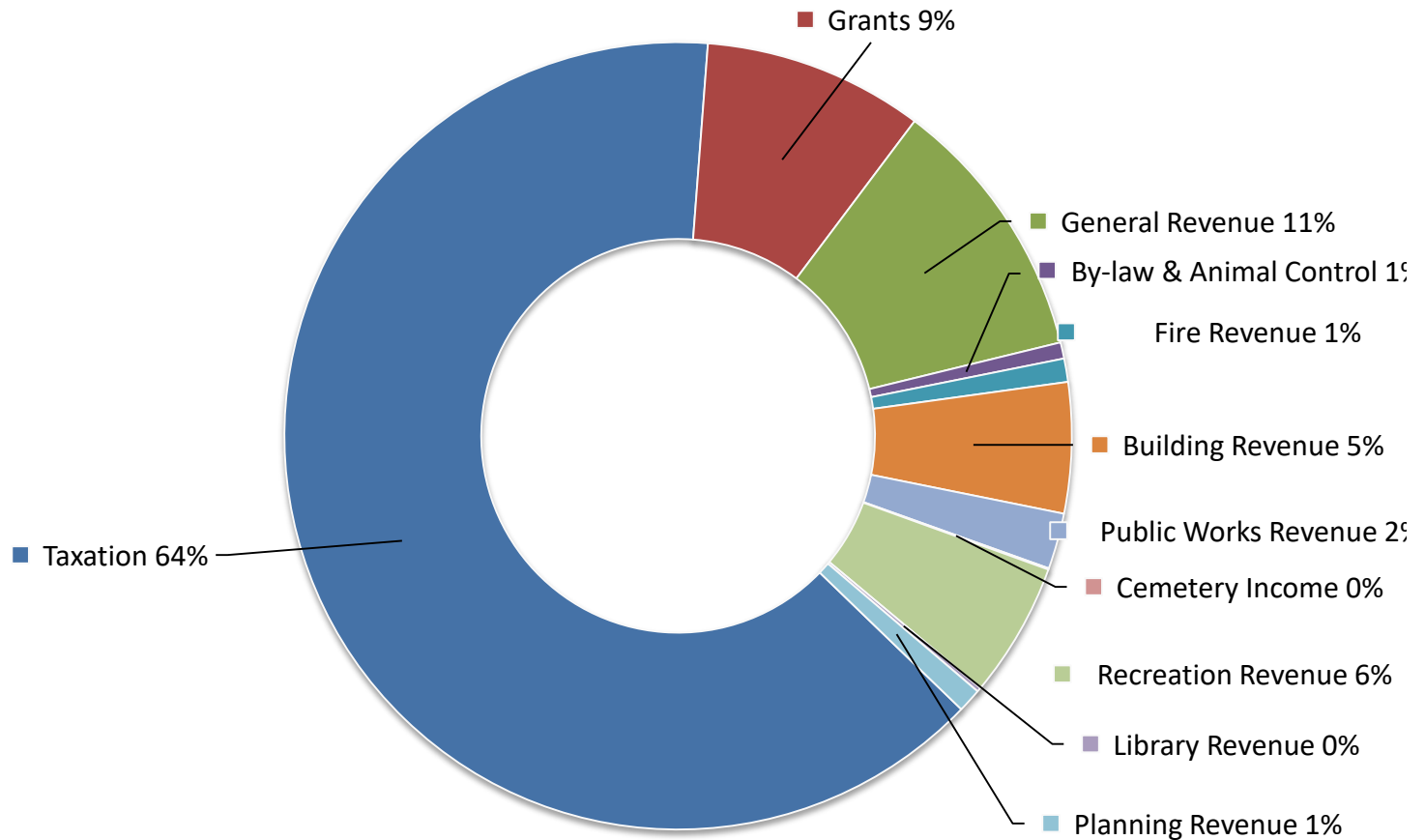
**WELLESLEY**

# 2022 Operating Budget

# 2022 Operating Revenue

Department	2022	%
Taxation	\$6,034,097	64.13%
Grants	847,900	9.01%
General Revenue	1,023,992	10.88%
By-law & Animal Control	62,500	0.66%
Fire Revenue	89,793	0.95%
Building Revenue	502,350	5.34%
Public Works Revenue	215,000	2.29%
Cemetery Income	4,837	0.05%
Recreation Revenue	520,474	5.53%
Library Revenue	16,104	0.17%
Planning Revenue	91,700	0.97%
<b>Total revenue</b>	<b>\$9,408,747</b>	<b>100%</b>

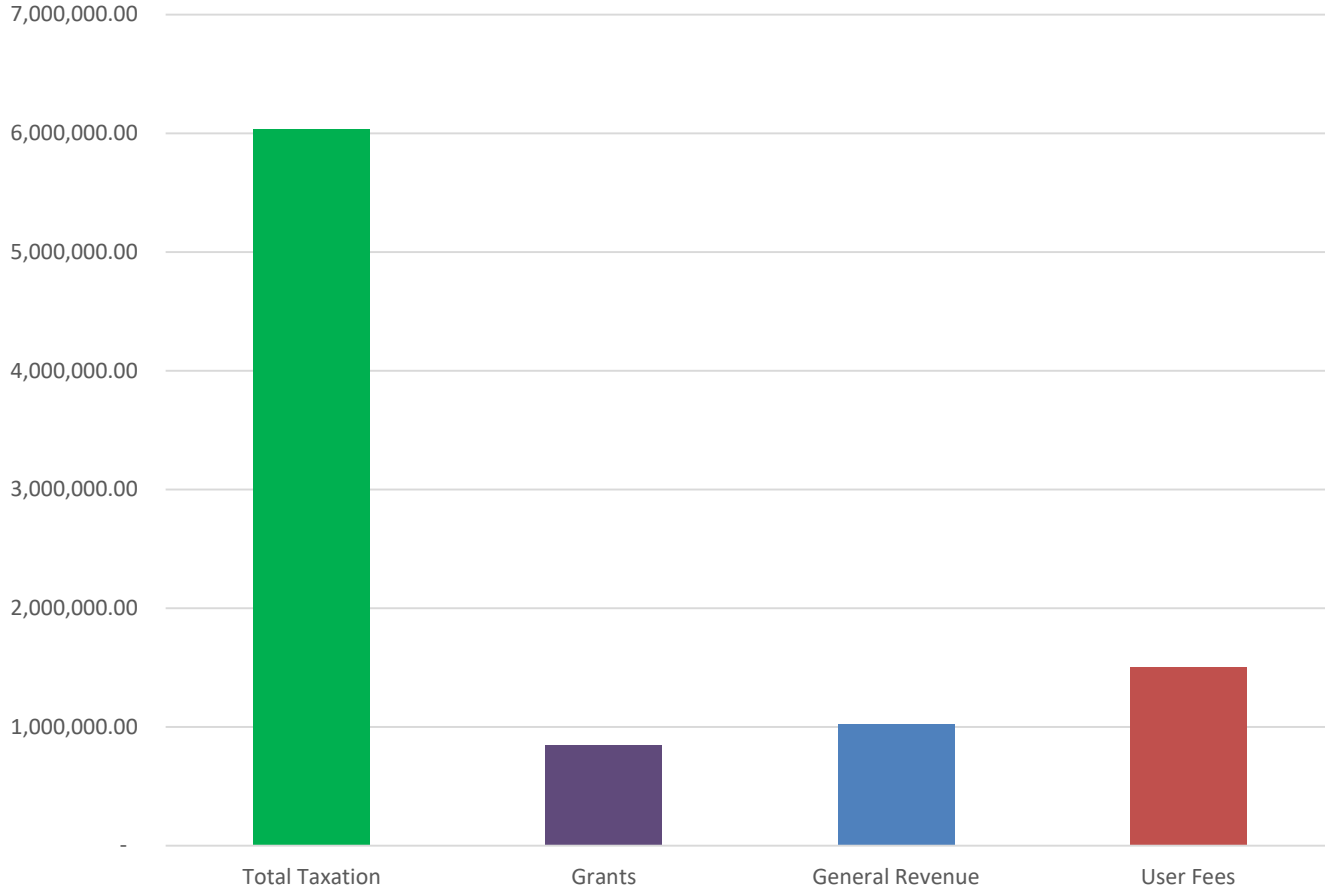
# 2022 Operating Revenue



# 2022 Operating Revenue

<b>TAXATION</b>	
2022 General Levy*	\$5,935,592
2022 Greening Levy (0.5%)	\$28,538
Assessment Growth (1.72%)	\$92,129
Tax Increase (%)	9.730%
Payments In Lieu of Taxes	\$24,500
Supplementary Taxes (net of Write-offs)	\$45,467
<b>Total Taxation</b>	<b>\$6,034,097</b>
<b>Grants</b>	<b>\$847,900</b>
<b>General Revenue</b>	<b>\$1,023,992</b>
<b>User Fees</b>	<b>\$1,502,758</b>
<b>Total Revenue</b>	<b>• \$9,408,747</b>
*As Amended by Resolution No. 4	

# 2022 Operating Revenue



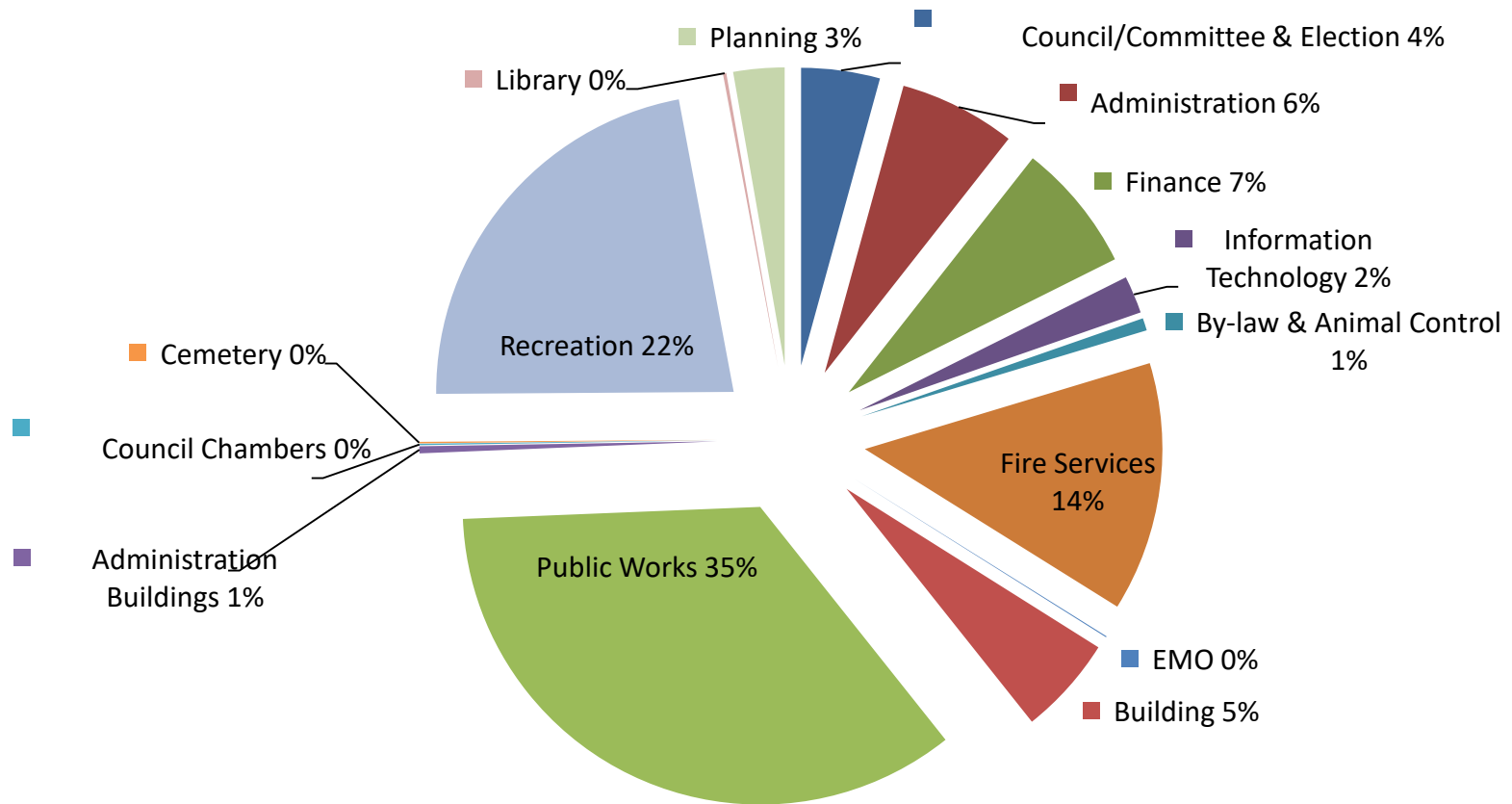
# 2022 Operating Income Budget

DESCRIPTION	2020 Actual	2021 Budget	2022 Budget
Taxes Levied Per Assessment Roll	5,078,719	5,349,452	5,935,592
Greening Levy	155,758	26,614	28,538
Taxes Levied - Supplementaries & W/O'S (Net)	249,872	81,500	45,467
Payments In Lieu	22,954	23,000	24,500
Grants	858,466	826,464	847,900
General Revenue	663,025	937,696	1,023,992
By-Law & Animal Control Revenue	44,984	55,500	62,500
Fire Revenue	49,962	189,500	89,793
Building Revenue	430,715	476,805	502,350
Public Works Revenue	222,606	218,000	215,000
Cemetery Income	1,434	4,350	4,837
Recreation Revenue	216,108	363,282	520,474
Library Revenue	16,100	16,100	16,104
Planning Revenue	37,500	59,750	91,700
<b>TOTAL TOWNSHIP REVENUE:</b>	<b>8,048,202</b>	<b>8,628,013</b>	<b>9,408,747</b>

# 2022 Expenditures

Functional Area	2022	%
Council/Committee & Election	400,386	4.26%
Administration	593,541	6.31%
Finance	657,943	6.99%
Information Technology	190,781	2.03%
By-law & Animal Control	63,101	0.67%
Fire Services	1,269,018	13.49%
EMO	5,200	0.06%
Building	502,350	5.34%
Public Works	3,313,673	35.22%
Administration Buildings	35,640	0.38%
Council Chambers	7,420	0.08%
Cemetery	7,400	0.08%
Recreation	2,085,300	22.16%
Library	17,070	0.18%
Planning	259,926	2.76%
<b>Total</b>	<b>\$ 9,408,747</b>	<b>100%</b>

# 2022 Operating Expenditures



# 2022 Operating Expenditures Budget

DESCRIPTION	2020 Actual	2021 Budget	2022 Budget
Council/Committee & Election Expenditures	274,132	351,596	400,386
Administration Expenditures	416,306	525,590	593,541
Finance Expenditures	557,257	617,844	657,943
Information Technology Expenditures	145,789	164,567	190,781
By-Law Enforcement & Animal Control Expenditures	58,143	59,873	63,101
Fire Department Expenditures	1,085,789	1,259,984	1,269,018
Emo Expenditures	3,703	5,300	5,200
Building Department Expenditures	405,045	476,805	502,350
Public Works Expenditures	2,978,872	3,164,366	3,313,673
Admin Building Expenditures	27,132	35,070	35,640
Council Chambers Expenditures	5,802	7,160	7,420
Cemetery Expenditures	3,455	7,350	7,400
Recreation Expenditures	1,514,547	1,711,626	2,085,300
Library Expenditures	10,529	15,400	17,070
Planning Department Expenditures	195,238	198,868	259,926
<b>TOTAL TOWNSHIP EXPENDITURES:</b>	<b>7,681,739</b>	<b>8,601,399</b>	<b>9,408,747</b>

# Effect of Tax Levy Increase

- ▶ 2021 Township Taxes using the average CVA of \$382,767 = \$1,070.00
- ▶ 2022 Proposed Township Taxes using the average CVA of \$382,767 = \$1,167.14

Type of Levy	%	Yearly (\$)	Monthly (\$)
Tax Levy	9.23%	97.14	8.09
0.5% Greening Levy	0.50%	5.61	0.47
<b>Total increase</b>	<b>9.73%</b>	<b>102.75</b>	<b>8.56</b>

# Overall Tax Distribution

<b>2021 Property Taxes on an average Residential Assessment of \$382,767</b>		<b>%</b>
Township of Wellesley	\$ 1,070.00	30%
Region of Waterloo	\$ 1,917.90	54%
Education Tax	\$ 585.63	16%
<b>Total Tax</b>	<b>\$ 3,573.53</b>	<b>100%</b>

