



TOWNSHIP OF
WELLESLEY
2026 Budget

*Zinkann Crescent Pond Cleanout pictured in the background



TOWNSHIP OF

WELLESLEY

2026 Capital Budget

Capital Budget

Information Technology (IT)

| | | |
|---------------------------------------|----|-------|
| Councillor Workstations + Accessories | \$ | 7,640 |
|---------------------------------------|----|-------|

| | | |
|-----------------|-----------|--------------|
| Total IT | \$ | 7,640 |
|-----------------|-----------|--------------|

Building

| | | |
|------------------------|----|-------|
| IPAD Air + Accessories | \$ | 1,300 |
|------------------------|----|-------|

| | | |
|-----------------------|-----------|--------------|
| Total Building | \$ | 1,300 |
|-----------------------|-----------|--------------|

Fire

| | | |
|---|----|-----------|
| Front-line Pumper (Approved by Council Aug/2025) Council Resolution P&F 6/2025 | \$ | 1,170,500 |
|---|----|-----------|

| | | |
|-------------------|-----------|------------------|
| Total Fire | \$ | 1,170,500 |
|-------------------|-----------|------------------|

Recreation

| | | |
|---|----|-------|
| Linwood Recreation Complex - New Flooring | \$ | 5,000 |
|---|----|-------|

| | | |
|---|----|--------|
| St. Clements Recreation Complex - Various | \$ | 95,000 |
|---|----|--------|

| | | |
|--------------------------------|----|--------|
| Recreation Equipment - Various | \$ | 72,500 |
|--------------------------------|----|--------|

| | | |
|-------------------------|-----------|----------------|
| Total Recreation | \$ | 172,500 |
|-------------------------|-----------|----------------|

Public Works

| | | |
|-----------|----|---------|
| Road Work | \$ | 975,878 |
|-----------|----|---------|

| | | |
|------------|----|---------|
| Stormwater | \$ | 203,520 |
|------------|----|---------|

| | | |
|----------------------|----|---------|
| Culverts and Bridges | \$ | 971,808 |
|----------------------|----|---------|

| | | |
|-----------|----|--------|
| Sidewalks | \$ | 25,440 |
|-----------|----|--------|

| | | |
|--------|----|--------|
| Trails | \$ | 50,880 |
|--------|----|--------|

| | | |
|-----------|----|--------|
| Equipment | \$ | 76,320 |
|-----------|----|--------|

| | | |
|------------|----|---------|
| Facilities | \$ | 152,640 |
|------------|----|---------|

| | | |
|---------------------------|-----------|------------------|
| Total Public Works | \$ | 2,456,486 |
|---------------------------|-----------|------------------|

| | | |
|--|-----------|------------------|
| Total 2026 Capital Expenditures | \$ | 3,808,427 |
|--|-----------|------------------|

Bulk of Capital Spend in 2026 focused on PW Road Work and Culverts & Bridges. Larger projects include Hassen Strasse Resurfacing and Moser Young Culvert Replacement.

There is also the purchase of a front-line pumper that is responsible for ~ 31% of the overall budget.

Capital Budget Funding

| | |
|--|--------------|
| IT Equipment Reserve | \$ 7,640 |
| Fire Truck Reserve | \$ 1,170,500 |
| Building Computer Reserve | \$ 1,300 |
| Recreation Facilities Reserve | \$ 242,640 |
| Recreation Trails Reserve | \$ 10,000 |
| Recreation Equipment Reserve | \$ 72,500 |
| Ontario Community Infrastructure Fund (OCIF) | \$ 568,838 |
| Infrastructure Reserve | \$ 412,128 |
| Development Charges | \$ 50,880 |
| Gas Tax / CCBF | \$ 1,043,040 |
| PW Equipment Reserve | \$ 63,320 |
| PW Facilities Reserve | \$ 152,640 |
| Greening Program Reserve | \$ 13,000 |

| | |
|------------------------------|---------------------|
| Total Capital Funding | \$ 3,808,427 |
|------------------------------|---------------------|

100% of the Capital Spend is funded by Reserves.

Reserve funds are constantly monitored by the Township leadership team to achieve long-term goals, provide flexibility and maintain financial stability.





TOWNSHIP OF

WELLESLEY

2026 Operating Budget

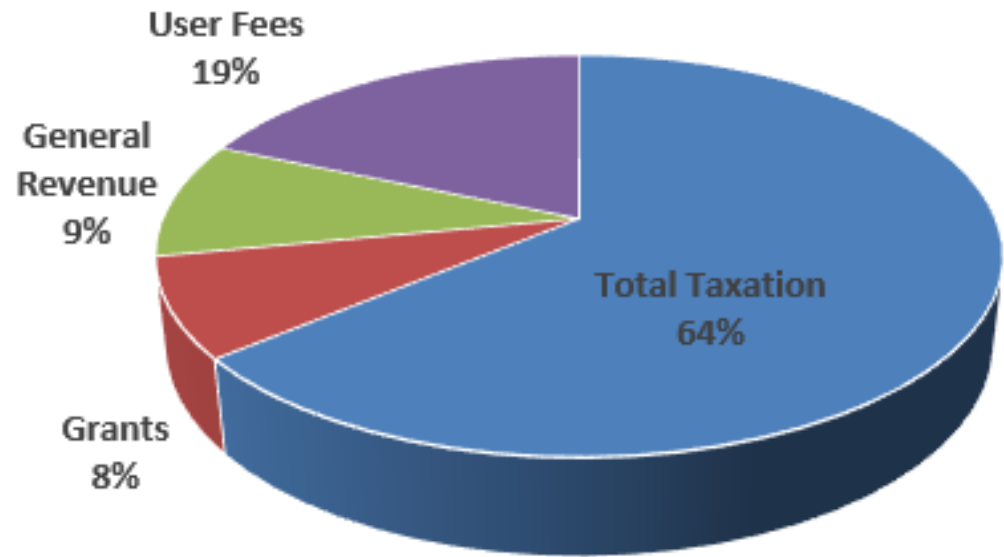
2026 Municipal Operating Budget

2026 Revenue Source

| | | |
|-----------------|----|-----------|
| Total Taxation | \$ | 8,488,652 |
| Grants | \$ | 1,062,400 |
| General Revenue | \$ | 1,241,882 |
| User Fees | \$ | 2,473,287 |

| | |
|----------------------|-------------------|
| Total Revenue | 13,266,221 |
|----------------------|-------------------|

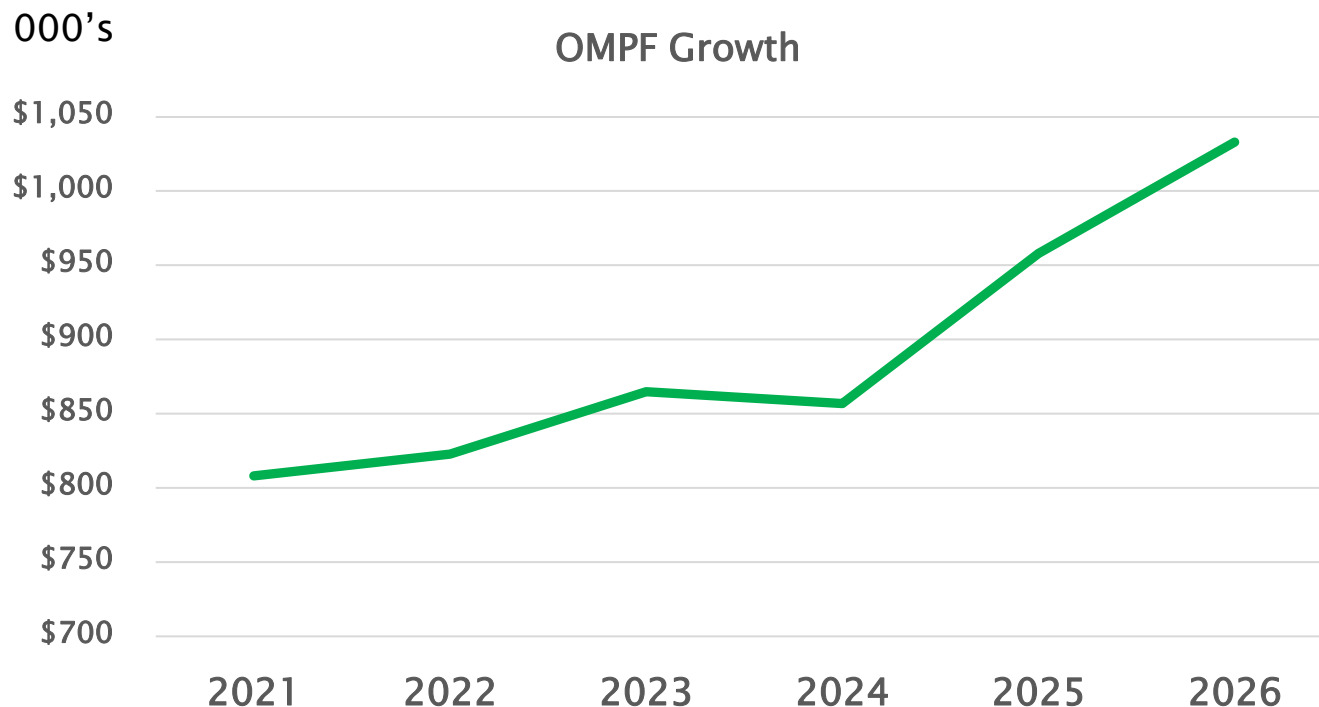
2026 Budgeted Revenue Source



As a percentage of total revenue, tax has decreased to 64% (from 65%) and revenue from user fees has increased to 19% (from 18%). This is driven by Recreation Programming.

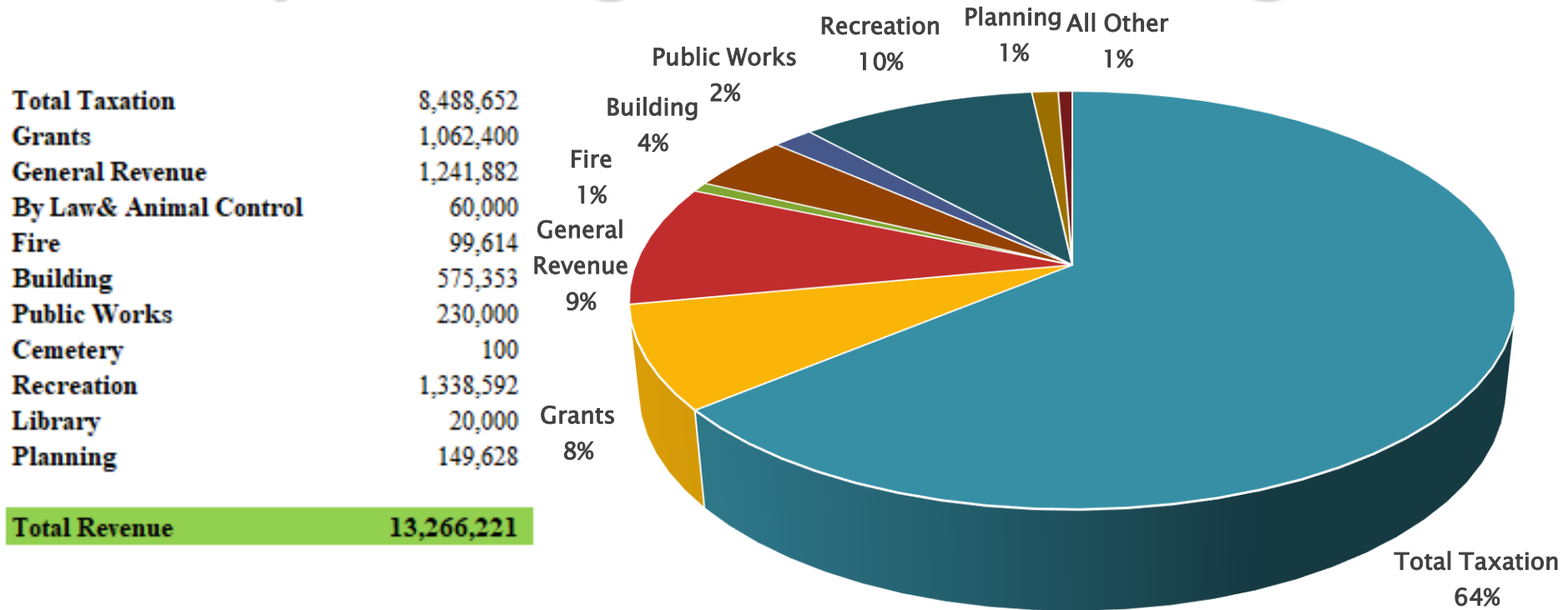
Ontario Municipal Partnership Fund

| 2021 OMPF | 2022 OMPF | 2023 OMPF | 2024 OMPF | 2025 OMPF | 2026 OMPF |
|-----------|-----------|-----------|-----------|-----------|-------------|
| \$808,200 | \$822,900 | \$864,800 | \$856,900 | \$957,900 | \$1,032,900 |



Grant has grown 27.8% since 2021

Operating Revenue Budget



Note: Main sources of General Revenue includes \$338K from Interest and Dividends from Enova (down from \$403K), \$277K Tax Rate Stabilization draw, Interest & Penalties \$340K (up from \$285K), & Other \$287K

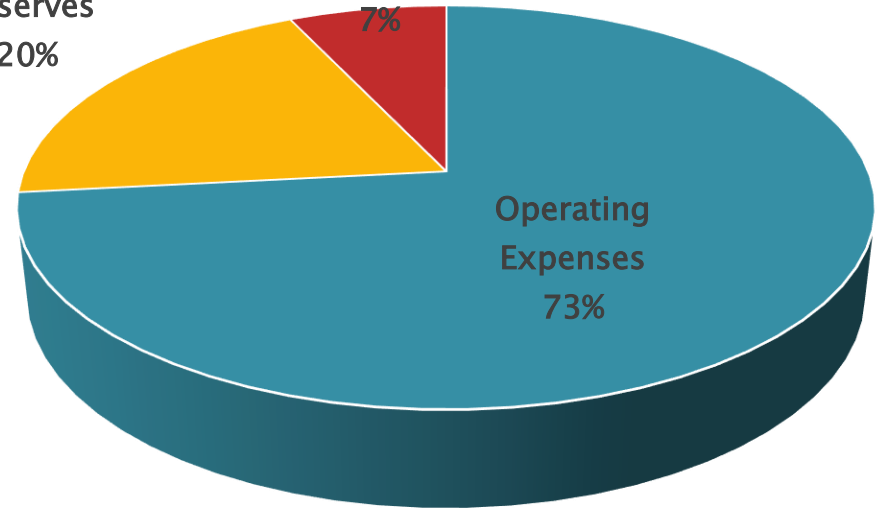
Operating Expenditures Budget

| | |
|---------------------------|-----------|
| Operating Expenses | 9,728,144 |
| Transfers to Reserves | 2,602,477 |
| Long Term Debt Repayments | 935,600 |

| | |
|-------------------------------------|-------------------|
| Total Operating Expenditures | 13,266,221 |
|-------------------------------------|-------------------|

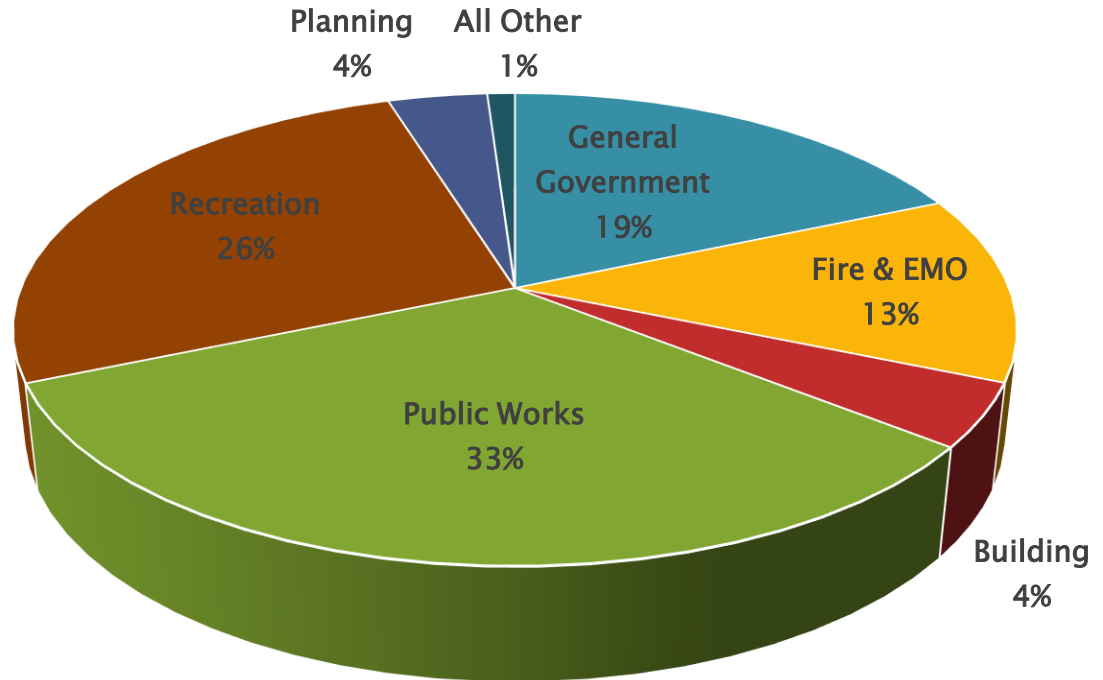
Transfers to
Reserves
20%

Long Term Debt
Repayments
7%



Operating Expenditures Budget

| | |
|-------------------------------------|-------------------|
| General Government | 2,455,910 |
| By-law & Animal Control | 67,174 |
| Fire & EMO | 1,696,589 |
| Building | 575,353 |
| Public Works | 4,381,535 |
| Admin Building | 39,600 |
| Council Chambers | 9,421 |
| Cemetery | 6,200 |
| Recreation | 3,513,720 |
| Library | 17,750 |
| Planning | 502,970 |
| Total Operating Expenditures | 13,266,221 |



Note: General Government includes Administration, Finance, IT, Council and Election Expenses

Operating Income Budget

| Revenue | 2024 Actual | 2025 Budget | 2026 Budget |
|---|-------------------|-------------------|-------------------|
| Taxes Levied Per Assessment Roll | 7,470,162 | 7,925,939 | 8,411,492 |
| Payments in Lieu of Taxes | 25,057 | 22,160 | 22,160 |
| Taxes Levied - Supp & W/O (Net) | 269,026 | 35,000 | 55,000 |
| Grants | 876,389 | 987,400 | 1,062,400 |
| General Revenue | 1,018,622 | 1,175,339 | 1,241,882 |
| By Law & Animal Control | 45,853 | 59,100 | 60,000 |
| Fire | 70,467 | 97,009 | 99,614 |
| Building | 542,991 | 557,327 | 575,353 |
| Public Works | 135,348 | 160,000 | 230,000 |
| Cemetery | 107 | 560 | 100 |
| Recreation | 1,031,369 | 1,120,730 | 1,338,592 |
| Library | 67 | 20,000 | 20,000 |
| Planning | 133,444 | 160,950 | 149,628 |
| Total Revenue | 11,618,901 | 12,321,514 | 13,266,221 |
| | | + | + |
| | | 6.0% | 7.7% |

Operating Expenditures Budget

| Operating Expenditures | 2024 Actual | 2025 Budget | 2026 Budget |
|------------------------------|-------------|-------------|-------------|
| Council/Committee | 418,245 | 427,122 | 486,196 |
| Administration | 860,786 | 779,097 | 796,559 |
| Finance | 739,952 | 807,959 | 863,542 |
| Information Technology | 256,135 | 303,239 | 309,613 |
| By-law & Animal Control | 62,979 | 56,658 | 67,174 |
| Fire & EMO | 1,609,101 | 1,646,314 | 1,696,589 |
| Building | 542,991 | 557,327 | 575,353 |
| Public Works | 3,669,197 | 3,839,659 | 4,381,535 |
| Admin Building | 36,417 | 39,600 | 39,600 |
| Council Chambers | 15,867 | 9,071 | 9,421 |
| Cemetery | 5,798 | 6,200 | 6,200 |
| Recreation | 2,940,639 | 3,357,083 | 3,513,720 |
| Library | 16,056 | 19,550 | 17,750 |
| Planning | 310,100 | 472,636 | 502,970 |
| Total Operating Expenditures | 11,484,263 | 12,321,515 | 13,266,221 |
| | | + | + |
| | | 7.3% | 7.7% |

Effect of a 3.486% Tax Levy Increase on an Average Assessed Home (Not market value)

- ▶ 2025 Township of Wellesley Taxes using the average CVA of \$415,821 = \$1,584.05
- ▶ 2026 Proposed Township Taxes using the average CVA of \$415,821 = \$1,626.89

Annual Increase \$1,626.89 - \$1,584.05 = \$42.83
(Monthly increase = \$3.57)

Comparison of Regional Residential Property Taxes 2024

Detached Bungalow

| 2024 Property Taxes - Waterloo/Wellington | |
|---|-----------------|
| Wellington North | \$ 3,117 |
| Minto | \$ 3,159 |
| Wilmot | \$ 3,555 |
| North Dumfries | \$ 3,566 |
| Woolwich | \$ 3,582 |
| Mapleton | \$ 3,636 |
| Wellesley | \$ 3,864 |
| Centre Wellington | \$ 3,928 |
| Waterloo | \$ 4,123 |
| Kitchener | \$ 4,143 |
| Cambridge | \$ 4,332 |
| Guelph-Eramosa | \$ 4,389 |
| Erin | \$ 4,438 |
| Guelph | \$ 4,542 |
| Puslinch | \$ 4,847 |
| Average | \$ 3,948 |
| Median | \$ 3,928 |

2 Storey Home

| 2024 Property Taxes - Waterloo/Wellington | |
|---|-----------------|
| Minto | \$ 4,046 |
| North Dumfries | \$ 4,394 |
| Woolwich | \$ 4,539 |
| Wellesley | \$ 4,553 |
| Wilmot | \$ 4,664 |
| Wellington North | \$ 4,802 |
| Mapleton | \$ 4,892 |
| Puslinch | \$ 5,054 |
| Centre Wellington | \$ 5,495 |
| Guelph-Eramosa | \$ 5,512 |
| Kitchener | \$ 5,568 |
| Cambridge | \$ 5,614 |
| Waterloo | \$ 5,660 |
| Erin | \$ 5,815 |
| Guelph | \$ 6,353 |
| Average | \$ 5,131 |
| Median | \$ 5,054 |

Senior Executive

| 2024 Property Taxes - Waterloo/Wellington | |
|---|-----------------|
| Woolwich | \$ 6,284 |
| Centre Wellington | \$ 6,778 |
| Puslinch | \$ 6,925 |
| Kitchener | \$ 7,048 |
| Wellesley | \$ 7,083 |
| Guelph-Eramosa | \$ 7,263 |
| Cambridge | \$ 7,378 |
| North Dumfries | \$ 7,379 |
| Wilmot | \$ 7,395 |
| Guelph | \$ 8,342 |
| Waterloo | \$ 8,395 |
| Average | \$ 7,297 |
| Median | \$ 7,263 |

Wellesley taxes are below the average and median in each residential class

Source: 2024 BMA Municipal Study (2025 not yet available)

Total Municipal Taxes as a Percentage of Income

These figures include property taxes on a typical home and calculates the total municipal tax as a % of household income

| Municipality | 2024 Est. Avg. Household Income | 2024 Average Residential Taxes | % |
|-------------------------|---------------------------------------|--------------------------------------|-------|
| North Dumfries | \$158,807 | \$4,810 | 3.03% |
| Woolwich | \$149,838 | \$4,636 | 3.09% |
| Wellesley | \$156,403 | \$4,973 | 3.18% |
| Wilmot | \$144,096 | \$4,660 | 3.23% |
| Waterloo/Wellington Avg | \$143,810 | \$5,000 | 3.48% |
| Median | \$135,649 | \$4,842 | 3.57% |

Wellesley Taxes a % of Household Income are in line with neighbouring municipalities and below the overall Waterloo/Wellington Average and Median

Source: 2024 BMA Municipal Study

Thank You

