

**THE CORPORATION OF THE  
TOWNSHIP OF WELLINGTON NORTH**

**BY-LAW NUMBER 112-2024**

**BEING A BY-LAW TO ADOPT A BUDGET INCLUDING ESTIMATES OF ALL SUMS REQUIRED DURING 2025 FOR OPERATING AND CAPITAL, FOR PURPOSES OF THE MUNICIPALITY.**

**AUTHORITY:** *Municipal Act, 2001, S.O. 2001, Chapter 25, as amended, Section 290.*

**WHEREAS** the *Municipal Act, 2001*, requires that the Council of a local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality;

**AND WHEREAS** the Council of the local municipality may require that the current year's estimates of every board, commission, or other body for which the Council is required to levy a tax rate or provide money, be submitted to the Council each year;

**AND WHEREAS** the Council of the Corporation of the Township of Wellington North has in accordance with the Municipal Act considered the estimates of all sums required during the year, including the estimates of all its boards, commissions, and other bodies;

**NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF WELLINGTON NORTH HEREBY ENACTS AS FOLLOWS:**

1. **THAT** the estimates of the Corporation of the Township of Wellington North as set out in Schedule "A" and Schedule "B" attached hereto and forming part of this by-law be adopted; and
2. **THAT** this by-law this by-law shall come into force immediately on its passage.

**READ AND PASSED THIS 16TH DAY OF DECEMBER, 2024**



Signed by:

 A handwritten signature in black ink, appearing to read "Andrew Lennox".
 

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**ANDREW LENNOX, MAYOR**

DocuSigned by:

 A handwritten signature in black ink, appearing to read "Karren Wallace".
 

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**KARREN WALLACE, CLERK**

TOWNSHIP OF WELLINGTON NORTH  
2025 OPERATING BUDGET (By Account Groupings)  
BY-LAW 112-24  
SCHEDULE "A"

	2023 BUDGET	2024 BUDGET	2025 BUDGET	NET BUDGET CHANGE	
				\$	%
<b>REVENUE</b>					
General Expenses/revenues (Surplus fwd)	-	-	-	-	0.0%
Tax Levy Requirement	9,011,968	9,646,763	10,723,018	1,076,255	11.2%
PIL'S and Supplementary Taxes	469,170	538,337	598,420	60,083	11.2%
OMPF Allocation	1,277,500	1,300,600	1,483,600	183,000	14.1%
Tax Write/Offs	(93,200)	(93,200)	(65,000)	28,200	-30.3%
Grants and Subsidies	84,000	69,000	70,600	1,600	2.3%
Municipal Recoveries	155,500	159,000	165,000	6,000	3.8%
Licences, Permits and Rents	653,276	748,966	755,666	6,700	0.9%
Fines and Penalties	125,000	130,000	160,000	30,000	23.1%
User Fees and Charges	6,075,207	6,343,081	6,381,696	38,615	0.6%
Sales Revenue	67,870	64,350	86,877	22,527	35.0%
Other Revenue	282,550	626,281	724,175	97,894	15.6%
Internal Recoveries	646,730	795,210	738,570	- 56,640	-7.1%
Capital Project Recovery	-	-	-	-	0.0%
Transfer from Reserves/Reserve Funds	883,151	676,097	480,465	- 195,632	-28.9%
<b>Total Revenue</b>	<b>19,638,722</b>	<b>21,004,485</b>	<b>22,303,087</b>	<b>1,298,602</b>	<b>6.2%</b>
<b>EXPENDITURES</b>					
Salaries, Wages and Employee Benefits	6,330,818	6,944,518	7,332,984	388,466	5.6%
Long Term Debenture Charges	821,540	810,481	565,253	- 245,228	-30.3%
Materials, Supplies and Equipment	3,635,550	3,924,230	4,010,155	85,925	2.2%
Contracted Services	2,178,410	2,282,942	2,768,110	485,168	21.3%
Rents, Insurance and Financial Expenses	673,980	680,925	713,068	32,143	4.7%
External Transfers	76,150	75,100	336,437	261,337	348.0%
Internal Charges	646,760	795,210	738,545	- 56,665	-7.1%
<b>Total Expenditures</b>	<b>14,363,208</b>	<b>15,513,406</b>	<b>16,464,552</b>	<b>951,146</b>	<b>6.1%</b>
<b>Net Revenue Before Transfers</b>	<b>5,275,514</b>	<b>5,491,079</b>	<b>5,838,535</b>	<b>215,565</b>	<b>4.1%</b>
Transfer to Reserves	1,871,409	1,984,609	1,433,923	- 550,686	-27.7%
Transfer to Reserve Fund	5,000	5,000	5,000	-	0.0%
Transfer to Capital Fund	3,399,105	3,501,470	4,399,612	898,142	25.7%
Surplus (for transfer to reserves - Estimated)	-	-	-	-	0.0%
	<b>5,275,514</b>	<b>5,491,079</b>	<b>5,838,535</b>	<b>347,456</b>	<b>6.3%</b>
<b>Net Operating Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Tax Levy Increase	1,076,255
% Tax Levy Change	11.16%
% Organic Growth	7.89%
% Tax Levy Impact	3.27%

TOWNSHIP OF WELLINGTON NORTH  
2025 CAPITAL BUDGET  
BY-LAW 112-24  
SCHEDULE "B"

	2023 BUDGET	2024 BUDGET	2025 BUDGET
<b>Project Expenditures</b>			
Council Directed Projects	-	-	-
20in20 Initiatives	-	-	-
Development Projects	-	-	-
Roads & Drainage	4,601,238	5,703,945	7,874,943
Waterworks	988,081	484,557	908,419
Sanitary Sewers	511,081	434,556	646,699
Fleet	-	930,000	865,000
Parks & Recreation	1,420,000	806,950	934,500
Fire	504,500	160,000	76,000
Admin & Property	489,603	932,000	1,344,180
Cemetery	49,849	20,000	21,080
Arthur Wastewater Treatment Plant – Phase 2 Upgrade	-	13,500,000	-
<b>Total Expenditures</b>	<b>8,564,352</b>	<b>22,972,009</b>	<b>12,670,821</b>

<b>Funding</b>			
Revenue (levy, user fees, etc)	3,359,105	3,531,471	4,444,612
Grants	1,030,775	1,074,123	58,500
Devt Chrgs & Reserves	1,735,301	1,873,852	4,843,679
Developer Contributions	120,000	22,500	1,124,564
External Debt	-	-	-
Gas Tax	340,000	1,287,768	514,360
Sustained OCIF	1,979,171	1,682,295	1,685,106
Unfunded Amounts	-	-	-
Arthur Wastewater Treatment Plant – Phase 2 Upgrade	-	13,500,000	-
<b>Total Funding</b>	<b>8,564,352</b>	<b>22,972,009</b>	<b>12,670,821</b>