



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Roads Committee  
**From:** Ken DeHart, County Treasurer  
**Date:** Tuesday, January 11, 2022  
**Subject:** **2022 Budget – Roads and Bridges**

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### **Background:**

The 2022 budget package for Roads and Bridges is respectfully submitted for the Committee's consideration.

#### Attachments:

- a. Programme information page
- b. Programme performance measures
- c. Proposed 2022 Operating Budget
- d. Proposed 2022-2031 Operating Forecast
- e. Proposed 2022-2031 Capital Budget
- f. Explanation of significant budget items

New to the budget documents this year is the addition of performance measures listed by programme area (attachment b). This is a new requirement for budget documents as part of the Government Finance Officers' Association (GFOA) best practices and awards programme. In order to progress towards accomplishing the County's Strategic Action Plan and the programme area's goals and objectives, a series of performance measures are presented for information. As this is the first year presenting this information, performance measures will be under review by County staff to ensure they support the assessment of departmental goals and objectives. Feedback on this area is welcome.

### **Recommendation:**

That the attached 2022 Operating and Capital Budget and 2022-2031 Ten-Year Plan for the Roads Department be approved and forwarded to the Administration, Finance and Human Resources Committee.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ken DeHart', with a stylized flourish at the end.

Ken DeHart, CPA, CGA  
County Treasurer