



**COUNTY OF GREY
TRANSPORTATION SERVICES
2015 BUDGET SUMMARY**

OPERATING and CAPITAL SUMMARY

	2014	2015			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Levy	
Ordinary Maintenance	7,618,900	(270,000)	7,980,200	7,710,200	91,300
Construction, Resurfacing and Minor Capital	5,874,807	(11,437,178)	17,537,969	6,100,791	225,984
Supervision and Overhead	1,529,400	(52,000)	1,494,455	1,442,455	(86,945)
Housing and Depots	704,740	(120,000)	782,390	662,390	(42,350)
Equipment Operations	-	(2,812,000)	2,812,000	-	-
Asset Management, Studies and Engineering	181,000	(70,000)	280,200	210,200	29,200
Quarry	38,000	(16,000)	33,000	17,000	(21,000)
Total	15,946,847	(14,777,178)	30,920,214	16,143,036	196,189