

The County of Grey
Construction, Resurfacing and Minor Capital
2015 Budget

Description	2014 BUDGET	2014 YTD ACTUAL	2015 BUDGET
Minor Capital			
Grey Road 19 Slope Stabilization	125,000	138,159	-
Minor Capital	375,000	157,697	650,000
Culverts Under 3m	200,000	422,693	450,000
Sub-Total - Minor Capital	700,000	718,549	1,100,000
Major Bridge and Culvert Repairs			
Bridge Maintenance	450,000	577,131	550,000
Bridge Capital - Normanby-Carrick Bridge	500,000	-	500,000
Bridge Capital - 5 Year Bridge Designs	-	-	50,000
Structure Detailed Investigations	150,000	-	50,000
Transfer From Reserve - Transportation General	-	-	(50,000)
Transfer From Reserve - Capital Infrastructure	(650,000)	-	(500,000)
Sub-Total - Major Bridge and Culvert Repairs	450,000	577,131	600,000
Construction and Resurfacing			
	12,204,412	8,630,652	14,656,130
Transfer to Reserve - Transportation 2015 Projects	-	575,090	-
Transfer From Reserve - Development Charges	(454,745)	-	(1,041,703)
Transfer From Reserve - Transportation General	(433,000)	-	(1,673,090)
Transfer From Reserve - Federal Gas Tax Funding	(5,405,000)	(4,979,000)	(2,902,830)
Additional Funding Sources (see below)	(1,810,000)	(108,275)	(5,269,555)
Sub-Total - Construction and Resurfacing	4,101,667	4,118,468	3,768,952
Pre-Engineering Costs for Capital Projects	330,000	341,082	310,000
Traffic Signal Engineering	-	-	5,000
Transfer to Reserve - Transportation General	-	-	241,839
Transfer to Reserve - Capital Infrastructure	218,140	218,140	-
Transfer to Reserve - Traffic Signal	75,000	75,000	75,000
Total Expenditures	14,627,552	11,135,644	17,537,969
Transfer From Reserve - Transportation General	(433,000)	-	(1,723,090)
Transfer From Reserve - Development Charges	(454,745)	-	(1,041,703)
Transfer From Reserve - Capital Infrastructure	(650,000)	-	(500,000)
Transfer From Reserve - Federal Gas Tax Funding	(5,405,000)	(4,979,000)	(2,902,830)
Additional Funding Sources			
Provincial Conditional Grant	(240,000)	(108,275)	(2,944,555)
Other Municipalities	(280,000)	-	(1,075,000)
Cost Recoveries - Partners	(1,290,000)	-	(1,250,000)
Net Levy Requirements	5,874,807	6,048,370	6,100,791

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Grey Road 119 Reconstruction: 4th Line - Grey Road 19 (119024-119033)	3,314,688
Provincial Grant - MIII Funding	(1,930,000)
From Reserve - Transportation 2015 Projects	(50,000)
Grey Road 15 Reconstruction: Water Treatment Plant North - East Bayshore Road (15030)	2,084,538
From Reserve - Transportation 2015 Projects	(525,090)
From Reserve - DC Category 5	(26,537)
From Reserve - DC Category 2	(839,857)
Provincial Grant - Investing in Ontario	(690,040)
Grey Road 31 Road Construction (F15 - 18)	2,500,000
Partners - MAQ	(1,250,000)
Partners - Simcoe County	(625,000)
From Reserve - Transportation General	(398,000)
Grey Road 29 Pulverize & Pave Rehabilitation: 0.6 km West of 1st Concession - South Limit of Bognor (29019)	352,963
From Reserve - DC Category 2	(175,309)
From Reserve - Federal Gas Tax	(120,000)
Grey Road 15 Grind and Pave: 7th Street to 8th Street (15006)	22,673
Grey Road 15 Grind and Pave: 9th Street to 10th Street (15012)	23,115
Grey Road 3 Structure 3900 260 m North of Grey Road 16	600,000
From Reserve - Construction Reserve	(200,000)
From Reserve - Transportation General	(100,000)
Grey Road 40 Pulverize & Pave Rehabilitation: Gore Crescent - Veterans Road North (40033-40034)	509,715
From Reserve - Federal Gas Tax	(300,000)
Grey Road 4 Pulverize & Pave Rehabilitation: Grey Road 28 - 1.0 km Easterly (4018)	420,000
From Reserve - Construction Reserve	(400,000)

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Description	2015 BUDGET
Grey Road 40 Preventative Overlay:	205,001
Grey Road 2 to 7th Line(40066)	
From Reserve - Federal Gas Tax	(150,000)
Grey Road 9 Patch and Preventative Microsurface	320,737
Highway 6 - Grey Road 109 (9027)	
From Reserve - Federal Gas Tax	(80,000)
Grey Road 12 Overlay	284,058
16 Sideroad - 7th Line (12063)	
From Reserve - Federal Gas Tax	(100,000)
Grey Road 17A Preventative Overlay	469,655
Grey Road 17 - Grey Road 1 (17A003)	
From Reserve - Federal Gas Tax	(320,000)
Grey Road 17 Pulverize & Pave Rehabilitation:	377,000
Grey Road 170 - Concession 14 (17010)	
From Reserve - Federal Gas Tax	(325,000)
Grey Road 18 Preventative Overlay	771,987
Grey Road 29 to Hwy 26	
From Reserve - Federal Gas Tax	(542,000)
10-590 Bridge	450,000
Partners - Bruce County	(225,000)
010-900 Culvert	450,000
Partners - Bruce County	(225,000)
Grey Road 3 Pulverize & Pave Rehabilitation	1,150,000
Victoria St. to 1 km S of Concession 18 (3017-3022)	
From Reserve - Federal Gas Tax	(665,830)
Provincial Grant - OCIF	(324,515)
Grey Road 3 Pulverize & Pave Rehabilitation	350,000
Bentinck-Sullivan Townline to Grey Road 25 (3045)	
From Reserve - Federal Gas Tax	(300,000)
Total Expenditures	14,656,130
From Reserve - Development Charges	(1,041,703)
From Reserve - Transportation Services	(1,673,090)
Additional Funding Sources	(5,269,555)
Federal Gas Tax Funding	(2,902,830)
Net Levy Requirement	3,768,952