

# Corporation of the County of Grey

## By-Law 5044-19

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### A By-law to Adopt Estimates of the Revenues and Expenditures for the Year 2019

WHEREAS in accordance with Section 289 of the *Municipal Act*, S.O. 2001, c.25 as amended, Council has considered the sums required during the year for County purposes;

AND WHEREAS it is now necessary to adopt the estimates of revenues and expenditures;

NOW THEREFORE BE IT RESOLVED THAT THE COUNCIL OF  
THE CORPORATION OF THE COUNTY OF GREY HEREBY ENACTS AS FOLLOWS:

1. The current estimates of revenues and expenditures for the County of Grey are hereby adopted as set out in Schedule 'A' attached hereto.
2. Schedule 'A' attached hereto forms and becomes part of this By-law.

ENACTED AND PASSED this 28<sup>th</sup> day of February, 2019.

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WARDEN: Selwyn Hicks

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CLERK: Heather Morrison



**2019 BUDGET ANALYSIS BY STANDING COMMITTEE AND  
FUNCTION (NET DOLLARS)  
Compared with 2018**

By-Law 5044-19  
Schedule "A"  
Adopting 2019 Budget

FUNCTION	2018			2019			Change 19 Levy to 18
	BUDGETS			BUDGETS			
			Combined	Operating	Capital	Combined	
	Net Operating Budget	Net Capital Budget	Net Tax Levy	Net Operating Budget	Net Capital Budget	Net Tax Levy	Increase / (Decrease)
<b>CORPORATE SERVICES</b>							
Council	643,978	-	643,978	752,400		752,400	108,422
Administration Departments	4,221,665	102,200	4,323,865	4,539,200	156,850	4,696,050	372,185
Workers Comp & Wkly Indem. Self Ins.	-	-	-	-	-	-	-
Information Systems	-	-	-	-	-	-	-
Assessment (MPAC)	1,816,600	-	1,816,600	1,849,200	-	1,849,200	32,600
Provincial Offences	(385,435)	-	(385,435)	(418,900)	-	(418,900)	(33,465)
Property	378,112	786,839	1,164,951	298,492	788,439	1,086,931	(78,020)
Taxation and Other	(63,300)	-	(63,300)	(136,900)	-	(136,900)	(73,600)
<b>Sub Total</b>	<b>6,611,620</b>	<b>889,039</b>	<b>7,500,659</b>	<b>6,883,492</b>	<b>945,289</b>	<b>7,828,781</b>	<b>328,122</b>
Health Unit	1,625,421	-	1,625,421	1,647,700		1,647,700	22,279
Hospital Grants & Health Care Funding	271,700	-	271,700	277,300		277,300	5,600
Georgian College - MED Training Centre	200,000		200,000	200,000		200,000	-
<b>Sub Total</b>	<b>2,097,121</b>	<b>-</b>	<b>2,097,121</b>	<b>2,125,000</b>	<b>-</b>	<b>2,125,000</b>	<b>27,879</b>
<b>Total Corporate Services</b>	<b>8,708,741</b>	<b>889,039</b>	<b>9,597,780</b>	<b>9,008,492</b>	<b>945,289</b>	<b>9,953,781</b>	<b>356,001</b>
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>							
<b>ECONOMIC DEVELOPMENT, AGRICULTURE, FORESTRY, TOURISM, TRAILS &amp; GREY ROOTS</b>							
Econ. Dev't/Ag/Forestry/Tourism/Trails	1,518,776	102,500	1,621,276	1,599,626	177,960	1,777,586	156,310
Grey Roots	1,821,820	317,300	2,139,120	1,865,405	308,700	2,174,105	34,985
<b>Sub Total</b>	<b>3,340,596</b>	<b>419,800</b>	<b>3,760,396</b>	<b>3,465,031</b>	<b>486,660</b>	<b>3,951,691</b>	<b>191,295</b>
<b>PLANNING &amp; DEVELOPMENT</b>							
Planning & Studies	688,508	4,000	692,508	719,160	17,650	736,810	44,302
<b>Sub Total</b>	<b>688,508</b>	<b>4,000</b>	<b>692,508</b>	<b>719,160</b>	<b>17,650</b>	<b>736,810</b>	<b>44,302</b>
<b>Total Planning &amp; Community Development</b>	<b>4,029,104</b>	<b>423,800</b>	<b>4,452,904</b>	<b>4,184,191</b>	<b>504,310</b>	<b>4,688,501</b>	<b>235,597</b>



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<b>SOCIAL SERVICES, HOUSING &amp; LONG TERM CARE</b>							
<b>Ontario Works &amp; Child Care</b>							
Social Assistance	87,250	-	87,250	95,550	-	95,550	8,300
Community Homelessness Prevention Initiative	-	-	-	-	-	-	-
Ontario Works Administration	1,301,712	-	1,301,712	1,330,174	-	1,330,174	28,462
Ontario Works	556,842	-	556,842	569,913	-	569,913	13,071
Child Care	1,164,296	44,000	1,208,296	1,156,216	44,350	1,200,566	(7,730)
County Social Initiatives	298,310	-	298,310	305,310	-	305,310	7,000
<b>Sub Total</b>	<b>3,408,410</b>	<b>44,000</b>	<b>3,452,410</b>	<b>3,457,163</b>	<b>44,350</b>	<b>3,501,513</b>	<b>49,103</b>
<b>Housing</b>							
Housing	6,123,819	1,342,604	7,466,423	5,868,994	1,369,500	7,238,494	(227,929)
<b>Sub Total</b>	<b>6,123,819</b>	<b>1,342,604</b>	<b>7,466,423</b>	<b>5,868,994</b>	<b>1,369,500</b>	<b>7,238,494</b>	<b>(227,929)</b>
<b>Long Term Care</b>							
Grey Gables	1,112,683	281,892	1,394,575	1,112,683	281,892	1,394,575	-
Lee Manor	1,705,882	219,109	1,924,991	1,705,882	219,109	1,924,991	-
Rockwood Terrace	1,269,061	320,009	1,589,070	1,299,061	290,009	1,589,070	-
Long Term Care Redevelopment		1,361,010	1,361,010		1,361,010	1,361,010	-
<b>Sub Total Long Term Care</b>	<b>4,087,626</b>	<b>2,182,020</b>	<b>6,269,646</b>	<b>4,117,626</b>	<b>2,152,020</b>	<b>6,269,646</b>	<b>-</b>
<b>Total Social Services, Housing and Long Term Care</b>	<b>13,619,855</b>	<b>3,568,624</b>	<b>17,188,479</b>	<b>13,443,783</b>	<b>3,565,870</b>	<b>17,009,653</b>	<b>(178,826)</b>



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							Increase / (Decrease)
<b>TRANSPORTATION &amp; PUBLIC SAFETY</b>							
<b>Paramedic Services</b>							
Paramedic Services	6,324,413	78,593	6,403,006	6,556,923	93,996	6,650,919	247,913
<b>Sub Total Paramedic Services</b>	<b>6,324,413</b>	<b>78,593</b>	<b>6,403,006</b>	<b>6,556,923</b>	<b>93,996</b>	<b>6,650,919</b>	<b>247,913</b>
<b>Transportation Services</b>							
Ordinary Maintenance/Winter Control	7,700,600	-	7,700,600	7,862,700	-	7,862,700	162,100
Construction, Resurfacing and Minor Capital	-	7,564,196	7,564,196	-	8,357,006	8,357,006	792,810
Supervision & Overhead	1,764,900	-	1,764,900	1,820,400	-	1,820,400	55,500
Housing & Depots	329,500	300,000	629,500	321,000	306,000	627,000	(2,500)
Equipment - Operations & Cap	-	-	-	-	-	-	-
Asset Management, Studies and Engineering	144,000	-	144,000	238,000	-	238,000	94,000
Quarry	12,000	-	12,000	13,000	-	13,000	1,000
<b>Sub Total Transportation Services</b>	<b>9,951,000</b>	<b>7,864,196</b>	<b>17,815,196</b>	<b>10,255,100</b>	<b>8,663,006</b>	<b>18,918,106</b>	<b>1,102,910</b>
<b>Total Transportation &amp; Public Safety</b>	<b>16,275,413</b>	<b>7,942,789</b>	<b>24,218,202</b>	<b>16,812,023</b>	<b>8,757,002</b>	<b>25,569,025</b>	<b>1,350,823</b>
<b>TOTAL TO RAISE FROM TAXATION</b>	<b>42,633,113</b>	<b>12,824,252</b>	<b>55,457,365</b>	<b>43,448,489</b>	<b>13,772,471</b>	<b>57,220,960</b>	<b>1,763,595</b>
Calculation of Tax Rate Increase for 2019						2019 Levy Increase Over 2018 Approved Budget	1,763,595
1% = \$562,371						Less: Estimated New Assessment Growth	(779,747)
2018 New Growth						2019 Budgetary Levy Increase Net of New Growth	983,848
\$779,747						<b>2019 Budgetary Increase over the 2018 Approved Budget</b>	<b>1.7495%</b>