



**COUNTY OF GREY
TRANSPORTATION AND PUBLIC SAFETY COMMITTEE
2015 BUDGET SUMMARY**

OPERATING SUMMARY

	2014	2015			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Levy	
Transportation Services	9,762,040	(2,850,000)	12,592,245	9,742,245	(19,795)
Paramedic Services	5,733,351	(6,905,268)	12,779,901	5,874,633	141,282
Total Operating	15,495,391	(9,755,268)	25,372,146	15,616,878	121,487

CAPITAL SUMMARY

	2014	2015			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Levy	
Transportation Services	6,184,807	(11,927,178)	18,327,969	6,400,791	215,984
Paramedic Services	57,787	(530,534)	588,322	57,788	1
Total Capital	6,242,594	(12,457,712)	18,916,291	6,458,579	215,985

OPERATING AND CAPITAL COMBINED SUMMARY

	2014	2015			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Budgeted Levy	
Transportation Services	15,946,847	(14,777,178)	30,920,214	16,143,036	196,189
Paramedic Services	5,791,138	(7,435,802)	13,368,223	5,932,421	141,283
Total - Operating & Capital Summary	21,737,985	(22,212,980)	44,288,437	22,075,457	337,472