

# Corporation of the County of Grey By-Law 5078-20

## A By-law to Adopt Estimates of the Revenues and Expenditures for the Year 2020

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 13<sup>th</sup> day of February, 2020.

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WARDEN: Paul McQueen

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CLERK: Heather Morrison



**2020 BUDGET  
ANALYSIS BY FUNCTION (NET DOLLARS)  
Compared with 2019**

By-Law 5078-20

Schedule "A"

FUNCTION	2019			2020			Change 20 Levy to 19  Increase / (Decrease)
	BUDGETS			BUDGETS			
			Combined	Operating	Capital	Combined	
	Net Operating Budget	Net Capital Budget	Net Tax Levy	Net Operating Budget	Net Capital Budget	Net Tax Levy	
<b>CORPORATE SERVICES</b>							
Council	752,400	-	752,400	789,900		789,900	37,500
Administration Departments	4,539,200	156,850	4,696,050	4,853,400	209,800	5,063,200	367,150
Workers Comp & Wkly Indem. Self Ins.	-	-	-	-	-	-	-
Information Systems	-	-	-	-	-	-	-
Assessment (MPAC)	1,849,200	-	1,849,200	1,879,600	-	1,879,600	30,400
Provincial Offences	(418,900)	-	(418,900)	(373,100)	-	(373,100)	45,800
Property	298,492	788,439	1,086,931	266,900	790,000	1,056,900	(30,031)
Taxation and Other	(136,900)	-	(136,900)	(374,800)	-	(374,800)	(237,900)
<b>Sub Total</b>	<b>6,883,492</b>	<b>945,289</b>	<b>7,828,781</b>	<b>7,041,900</b>	<b>999,800</b>	<b>8,041,700</b>	<b>212,919</b>
Health Unit	1,647,700	-	1,647,700	1,632,600		1,632,600	(15,100)
Hospital Grants & Health Care Funding	277,300	-	277,300	286,100		286,100	8,800
Georgian College - MED Training Centre	200,000		200,000	200,000		200,000	-
<b>Sub Total</b>	<b>2,125,000</b>	<b>-</b>	<b>2,125,000</b>	<b>2,118,700</b>	<b>-</b>	<b>2,118,700</b>	<b>(6,300)</b>
<b>Total Corporate Services</b>	<b>9,008,492</b>	<b>945,289</b>	<b>9,953,781</b>	<b>9,160,600</b>	<b>999,800</b>	<b>10,160,400</b>	<b>206,619</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	1,599,626	177,960	1,777,586	1,597,100	274,600	1,871,700	94,114
Grey Roots	1,865,405	308,700	2,174,105	1,766,200	314,900	2,081,100	(93,005)
<b>Sub Total</b>	<b>3,465,031</b>	<b>486,660</b>	<b>3,951,691</b>	<b>3,363,300</b>	<b>589,500</b>	<b>3,952,800</b>	<b>1,109</b>
<b>PLANNING &amp; DEVELOPMENT</b>							
Planning & Studies	719,160	17,650	736,810	792,300	17,900	810,200	73,390
<b>Sub Total</b>	<b>719,160</b>	<b>17,650</b>	<b>736,810</b>	<b>792,300</b>	<b>17,900</b>	<b>810,200</b>	<b>73,390</b>
<b>Total Planning &amp; Community Development</b>	<b>4,184,191</b>	<b>504,310</b>	<b>4,688,501</b>	<b>4,155,600</b>	<b>607,400</b>	<b>4,763,000</b>	<b>74,499</b>



**2020 BUDGET  
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<b>SOCIAL SERVICES, HOUSING &amp; LONG TERM CARE</b>							
<b>Ontario Works &amp; Child Care</b>							
Social Assistance	95,550	-	95,550	92,600	-	92,600	(2,950)
Community Homelessness Prevention Initiative	-	-	-	-	-	-	-
Ontario Works Administration	1,486,504	-	1,486,504	1,328,600	-	1,328,600	(157,904)
Ontario Works	569,913	-	569,913	609,400	-	609,400	39,487
Children's Services	1,156,216	44,350	1,200,566	1,156,100	44,800	1,200,900	334
County Social Initiatives	305,310	-	305,310	291,900	-	291,900	(13,410)
<b>Sub Total</b>	<b>3,613,493</b>	<b>44,350</b>	<b>3,657,843</b>	<b>3,478,600</b>	<b>44,800</b>	<b>3,523,400</b>	<b>(134,443)</b>
<b>Housing</b>							
Housing	5,712,664	1,369,500	7,082,164	5,783,300	1,396,900	7,180,200	98,036
<b>Sub Total</b>	<b>5,712,664</b>	<b>1,369,500</b>	<b>7,082,164</b>	<b>5,783,300</b>	<b>1,396,900</b>	<b>7,180,200</b>	<b>98,036</b>
<b>Long Term Care</b>							
Long Term Care Administration	-	-	-	-	-	-	-
Grey Gables	1,169,075	281,892	1,450,967	1,421,300	287,500	1,708,800	257,833
Lee Manor	1,564,047	219,109	1,783,156	1,880,000	223,500	2,103,500	320,344
Rockwood Terrace	1,384,504	290,009	1,674,513	1,613,600	295,800	1,909,400	234,887
Long Term Care Redevelopment		1,361,010	1,361,010		1,361,000	1,361,000	(10)
<b>Sub Total Long Term Care</b>	<b>4,117,626</b>	<b>2,152,020</b>	<b>6,269,646</b>	<b>4,914,900</b>	<b>2,167,800</b>	<b>7,082,700</b>	<b>813,054</b>
<b>Total Social Services, Housing and Long Term Care</b>	<b>13,443,783</b>	<b>3,565,870</b>	<b>17,009,653</b>	<b>14,176,800</b>	<b>3,609,500</b>	<b>17,786,300</b>	<b>776,647</b>

