

Corporation of the County of Grey By-Law 5108-21

A By-law to Adopt Estimates of the Revenues and Expenditures for the Year 2021

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 11th day of February, 2021.

WARDEN: Selwyn Hicks

CLERK: Heather Morrison



**2021 BUDGET
ANALYSIS BY FUNCTION (NET DOLLARS)
Compared with 2020**

By-Law 5108-21

Schedule "A"

FUNCTION	2020			2021			Change 21 Levy to 20
	BUDGETS			BUDGETS			
	Net Operating Budget	Net Capital Budget	Combined Net Tax Levy	Operating Net Operating Budget	Capital Net Capital Budget	Combined Net Tax Levy	Increase / (Decrease)
CORPORATE SERVICES							
Council	789,900	-	789,900	779,200		779,200	(10,700)
Administration Departments	5,226,200	209,800	5,436,000	5,527,000	251,900	5,778,900	342,900
Workers Comp & Wkly Indem. Self Ins.	-	-	-	-		-	-
Information Systems	-	-	-	-	-	-	-
Assessment (MPAC)	1,879,600	-	1,879,600	1,885,000	-	1,885,000	5,400
Provincial Offences	(373,100)	-	(373,100)	(408,900)	-	(408,900)	(35,800)
Property	266,900	790,000	1,056,900	267,800	791,700	1,059,500	2,600
Taxation and Other	(374,800)	-	(374,800)	(360,800)	-	(360,800)	14,000
Sub Total	7,414,700	999,800	8,414,500	7,689,300	1,043,600	8,732,900	318,400
Health Unit	1,632,600	-	1,632,600	1,632,600		1,632,600	-
Hospital Grants & Health Care Funding	286,100	-	286,100	299,100		299,100	13,000
Georgian College - MED Training Centre	200,000		200,000	200,000		200,000	-
Sub Total	2,118,700	-	2,118,700	2,131,700	-	2,131,700	13,000
Total Corporate Services	9,533,400	999,800	10,533,200	9,821,000	1,043,600	10,864,600	331,400
PLANNING & COMMUNITY DEVELOPMENT							
PLANNING, AGRICULTURE, FORESTRY, TRAILS, ECONOMIC DEVELOPMENT, TOURISM, & GREY ROOTS							
Planning & Studies	792,300	17,900	810,200	808,200	18,200	826,400	16,200
Agriculture	150,900		150,900	155,100		155,100	4,200
Forestry	41,900		41,900	42,600		42,600	700
Trails	64,200	76,500	140,700	68,900	78,000	146,900	6,200
Economic Development	864,500	187,400	1,051,900	968,700	187,400	1,156,100	104,200
Tourism	293,200	10,700	303,900	317,700	18,700	336,400	32,500
Grey Roots	1,575,800	314,900	1,890,700	1,532,500	269,500	1,802,000	(88,700)
Total Planning & Community Development	3,782,800	607,400	4,390,200	3,893,700	571,800	4,465,500	75,300



**2021 BUDGET
ANALYSIS BY FUNCTION (NET DOLLARS)
Compared with 2020**

By-Law 5108-21

Schedule "A"

FUNCTION	2020			2021			Change 21 Levy to 20 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	
SOCIAL SERVICES, HOUSING & LONG TERM CARE							
Ontario Works & Child Care							
Social Assistance	92,600	-	92,600	61,800	-	61,800	(30,800)
Community Homelessness Prevention Initiative	-	-	-	-	-	-	-
Ontario Works Administration	1,328,600	-	1,328,600	1,289,200	-	1,289,200	(39,400)
Ontario Works	609,400	-	609,400	499,600	-	499,600	(109,800)
Children's Services	1,156,100	44,800	1,200,900	1,134,300	-	1,134,300	(66,600)
County Social Initiatives	291,900	-	291,900	291,900	-	291,900	-
Sub Total	3,478,600	44,800	3,523,400	3,276,800	-	3,276,800	(246,600)
Housing							
Housing	5,783,300	1,396,900	7,180,200	5,867,800	1,924,800	7,792,600	612,400
Sub Total	5,783,300	1,396,900	7,180,200	5,867,800	1,924,800	7,792,600	612,400
Long Term Care							
Long Term Care Administration	-	-	-	-	-	-	-
Grey Gables	1,421,300	287,500	1,708,800	1,578,500	293,300	1,871,800	163,000
Lee Manor	1,880,000	223,500	2,103,500	1,924,800	228,000	2,152,800	49,300
Rockwood Terrace	1,613,600	295,800	1,909,400	1,771,300	301,700	2,073,000	163,600
Long Term Care Redevelopment		1,361,000	1,361,000		1,361,000	1,361,000	-
Sub Total Long Term Care	4,914,900	2,167,800	7,082,700	5,274,600	2,184,000	7,458,600	375,900
Total Social Services, Housing and Long Term Care	14,176,800	3,609,500	17,786,300	14,419,200	4,108,800	18,528,000	741,700



**2021 BUDGET
ANALYSIS BY FUNCTION (NET DOLLARS)
Compared with 2020**

By-Law 5108-21

Schedule "A"

FUNCTION	2020			2021			Change 21 Levy to 20
	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)
TRANSPORTATION & PUBLIC SAFETY							
Paramedic Services							
Paramedic Services	7,130,800	88,700	7,219,500	7,383,600	115,300	7,498,900	279,400
Sub Total Paramedic Services	7,130,800	88,700	7,219,500	7,383,600	115,300	7,498,900	279,400
Transportation Services							
Ordinary Maintenance/Winter Control	8,087,000	-	8,087,000	8,157,000	-	8,157,000	70,000
Construction, Resurfacing and Minor Capital	-	9,182,400	9,182,400	-	10,073,600	10,073,600	891,200
Supervision & Overhead	1,799,700	-	1,799,700	1,925,300	-	1,925,300	125,600
Housing & Depots	323,000	312,100	635,100	313,000	318,400	631,400	(3,700)
Equipment - Operations & Cap	-	-	-	-	-	-	-
Asset Management, Studies and Engineering	163,500	-	163,500	198,500	-	198,500	35,000
Quarry	13,000	-	13,000	-	-	-	(13,000)
Sub Total Transportation Services	10,386,200	9,494,500	19,880,700	10,593,800	10,392,000	20,985,800	1,105,100
Total Transportation & Public Safety	17,517,000	9,583,200	27,100,200	17,977,400	10,507,300	28,484,700	1,384,500
TOTAL TO RAISE FROM TAXATION	45,010,000	14,799,900	59,809,900	46,111,300	16,231,500	62,342,800	2,532,900
Calculation of Tax Rate Increase for 2021 1% = \$610,523							
		2020 New Growth		2021 Levy Increase Over 2020 Approved Budget		2,532,900	
		\$1,242,439		Less: Estimated New Assessment Growth		-1,242,439	
				2021 Budgetary Levy Increase Net of New Growth		1,290,461	
				2021 Budgetary Increase over the 2020 Approved Budget		2.1137%	