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.

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WARDEN: Selwyn Hicks CLERK: Heather Morrison

|  |  |  |
| --- | --- | --- |
| **FUNCTION** | **2020** | **2021** |
| **BUDGETS** | **BUDGETS** | **Change****21 Levy to 20** |
|  |  | **Combined** | **Operating** | **Capital** | **Combined** |
| **Net Operating Budget** | **Net Capital Budget** | **Net Tax Levy** | **Net Operating Budget** | **Net Capital Budget** | **Net Tax Levy** | **Increase / (Decrease)** |
| **CORPORATE SERVICES** | 789,9005,226,200-- 1,879,600(373,100)266,900(374,800) | - 209,800---- 790,000- | 789,9005,436,000-- 1,879,600(373,100)1,056,900(374,800) | 779,2005,527,000-- 1,885,000(408,900)267,800(360,800) |  | 779,2005,778,900-- 1,885,000(408,900)1,059,500(360,800) | (10,700)342,900-- 5,400(35,800)2,60014,000 |
| CouncilAdministration DepartmentsWorkers Comp & Wkly Indem. Self Ins. Information SystemsAssessment (MPAC) Provincial Offences PropertyTaxation and Other | 251,900--- 791,700- |
| **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** |

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| **BUDGETS** | **BUDGETS** | **Change****21 Levy to 20** |
|  |  | **Combined** | **Operating** | **Capital** | **Combined** |
| **Net Operating Budget** | **Net Capital Budget** | **Net Tax Levy** | **Net Operating Budget** | **Net Capital Budget** | **Net Tax Levy** | **Increase / (Decrease)** |
| **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** |

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|  |  | **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** | 7,130,800 | 88,700 | 7,219,500 | 7,383,600 | 115,300 | 7,498,900 | 279,400 |
| **Paramedic Services**Paramedic Services |
| **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 Construction, Resurfacing and Minor Capital Supervision & OverheadHousing & DepotsEquipment - Operations & CapAsset Management, Studies and Engineering Quarry | 8,087,000- 1,799,700323,000- 163,50013,000 | - 9,182,400- 312,100--- | 8,087,0009,182,4001,799,700635,100- 163,50013,000 | 8,157,0001,925,300313,000- 198,500- | - 10,073,600- 318,400--- | 8,157,00010,073,6001,925,300631,400- 198,500- | 70,000891,200125,600(3,700)- 35,000(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** |
| 2021 Levy Increase Over 2020 Approved BudgetCalculation of Tax Rate Increase Less: Estimated New Assessment Growth | 2,532,900 |  |
| -1,242,439 |
| for 20211% = $610,523 | 2020 New Growth$1,242,439 | 2021 Budgetary Levy Increase Net of New Growth**2021 Budgetary Increase over the 2020 Approved Budget** | 1,290,461 |
| **2.1137%** |
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