



**COUNTY OF GREY
TRANSPORTATION AND PUBLIC SAFETY COMMITTEE
2016 BUDGET SUMMARY**

OPERATING SUMMARY

	2015	2016			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Levy	
Transportation Services	9,742,245	(2,306,605)	11,588,588	9,281,983	(460,262)
Paramedic Services	5,874,633	(7,065,062)	13,168,247	6,103,185	228,552
Total Operating	15,616,878	(9,371,667)	24,756,835	15,385,168	(231,710)

CAPITAL SUMMARY

	2015	2016			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Levy	
Transportation Services	6,400,791	(6,255,934)	13,848,086	7,592,152	1,191,361
Paramedic Services	57,788	(1,044,618)	1,102,406	57,788	0
Total Capital	6,458,579	(7,300,552)	14,950,492	7,649,940	1,191,361

OPERATING AND CAPITAL COMBINED SUMMARY

	2015	2016			Net Budget Change Increase / (Decrease)
	Budgeted Levy	Revenue	Budgeted Expenditure	Budgeted Levy	
Transportation Services	16,143,036	(8,562,539)	25,436,674	16,874,135	731,099
Paramedic Services	5,932,421	(8,109,680)	14,270,653	6,160,973	228,552
Total - Operating & Capital Summary	22,075,457	(16,672,219)	39,707,327	23,035,108	959,651