



10- Year Projected Capital Forecasts

2023-2032

What's New

- ▶ Project Sheets Updated
 - Operating Impacts Added
 - Procurement Timing
 - IT Consultation
 - Climate Change Considerations
 - Costing included where available

10 Year Capital Proposed Forecast

	2022 Proposed 10 Year Capital	2022 Approved Budget	2023 Proposed 10 Year Capital	Increase over 2022 Approved Budget
Corporate Services	\$1,095,000	\$1,150,000	\$1,156,300	\$6,300
Planning and Development	\$608,000	\$566,100	\$601,300	\$35,200
Human Services	\$5,210,700	\$4,526,200	\$5,181,500	\$655,300
Transportation Services	\$12,357,600	\$11,291,300	\$12,643,100	\$1,351,800
Total	\$19,271,300	\$17,533,600	\$19,582,200	\$2,048,600

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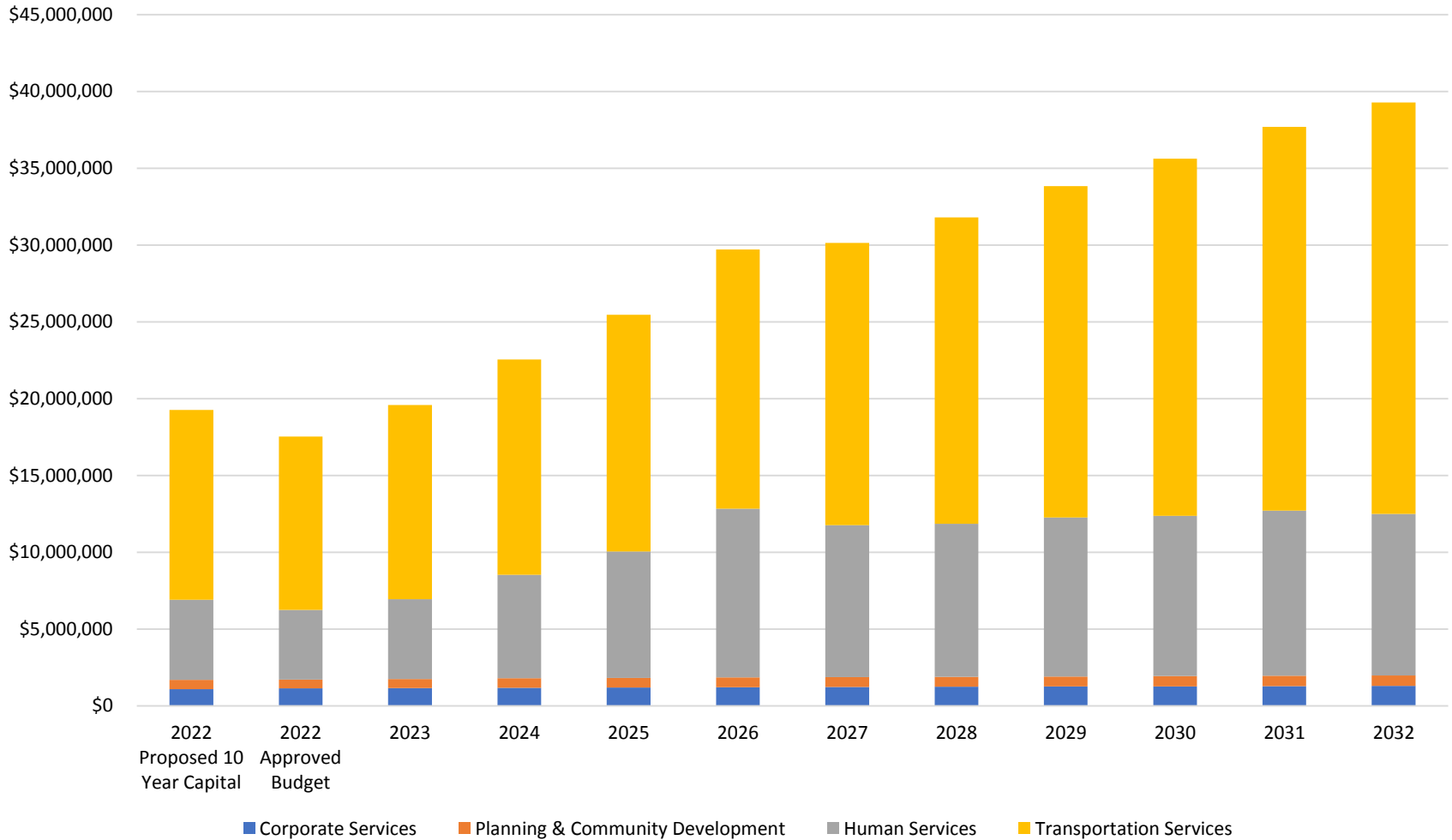


\$310,900 (0.49% levy increase)

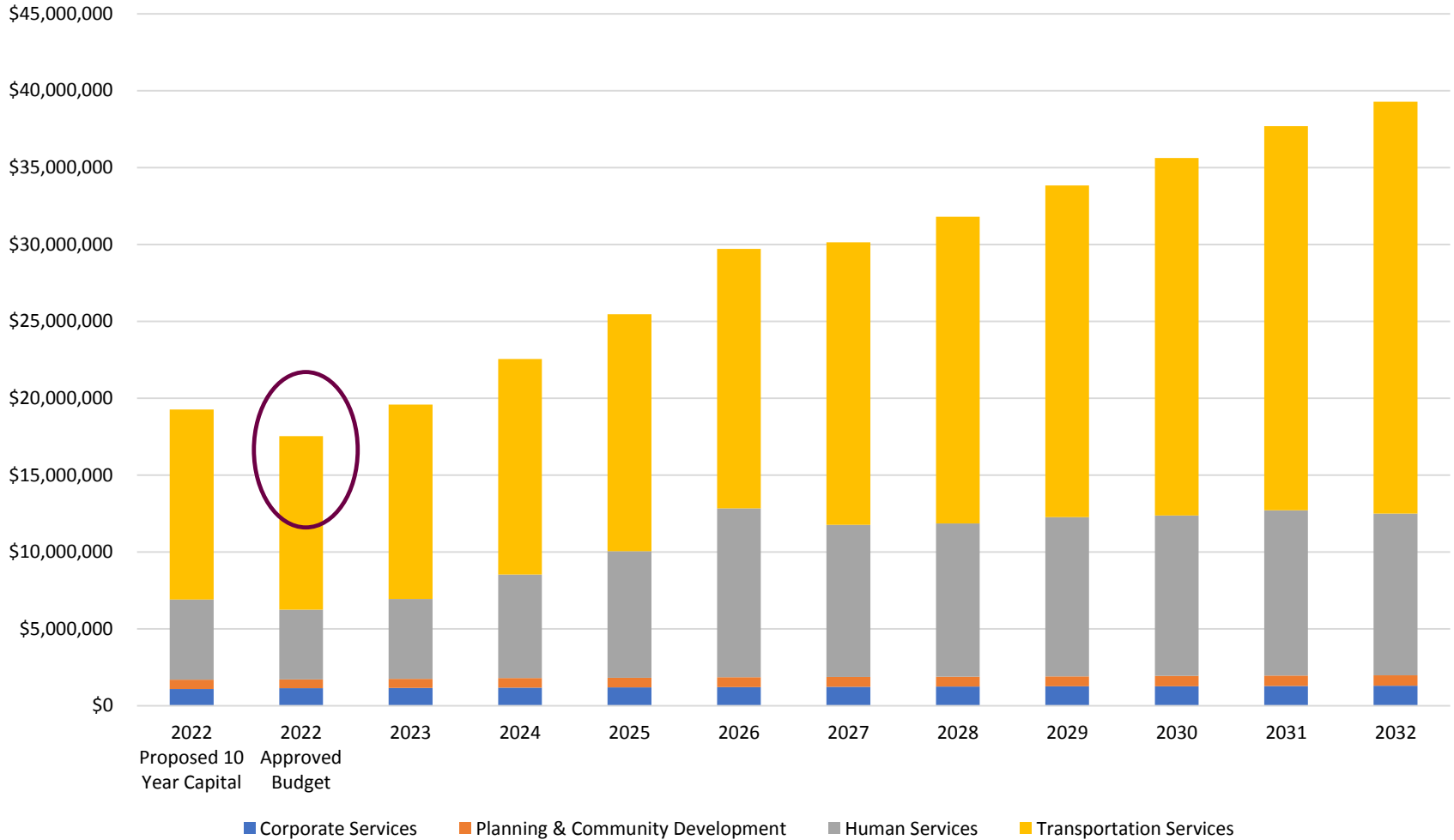


\$2,048,600 (3.23% levy increase)

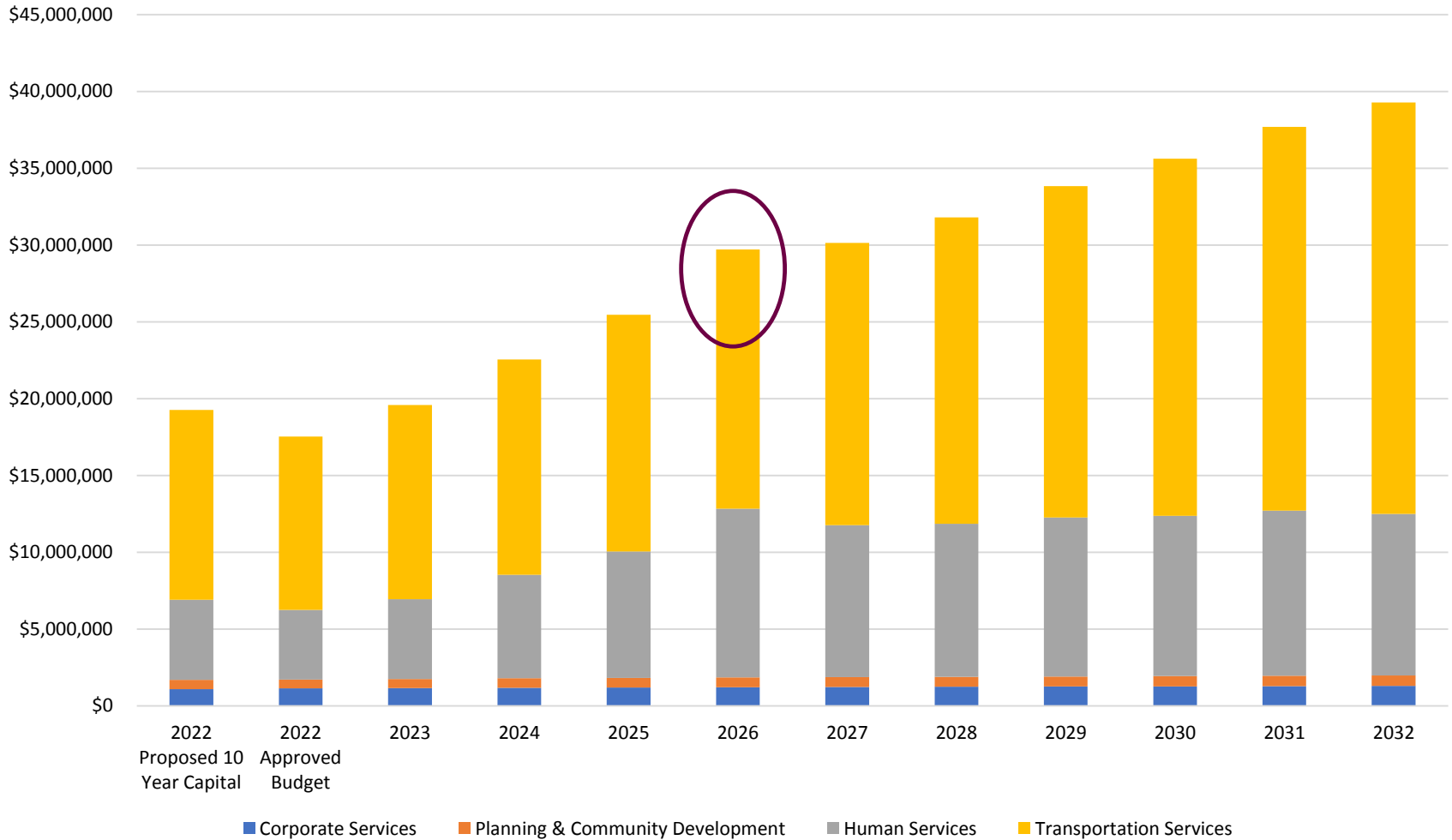
Grey County 10 Year Proposed Capital Forecast



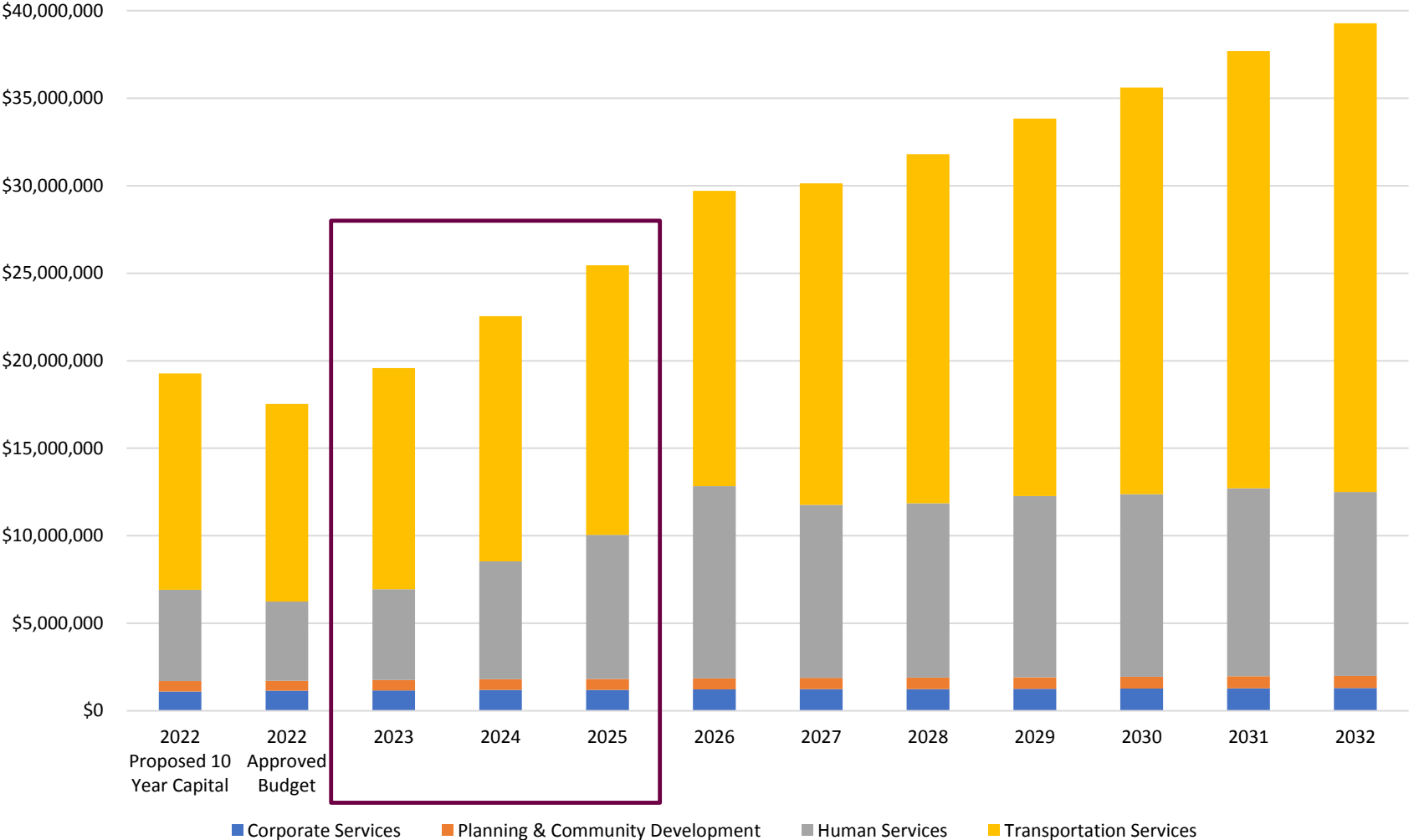
Grey County 10 Year Proposed Capital Forecast



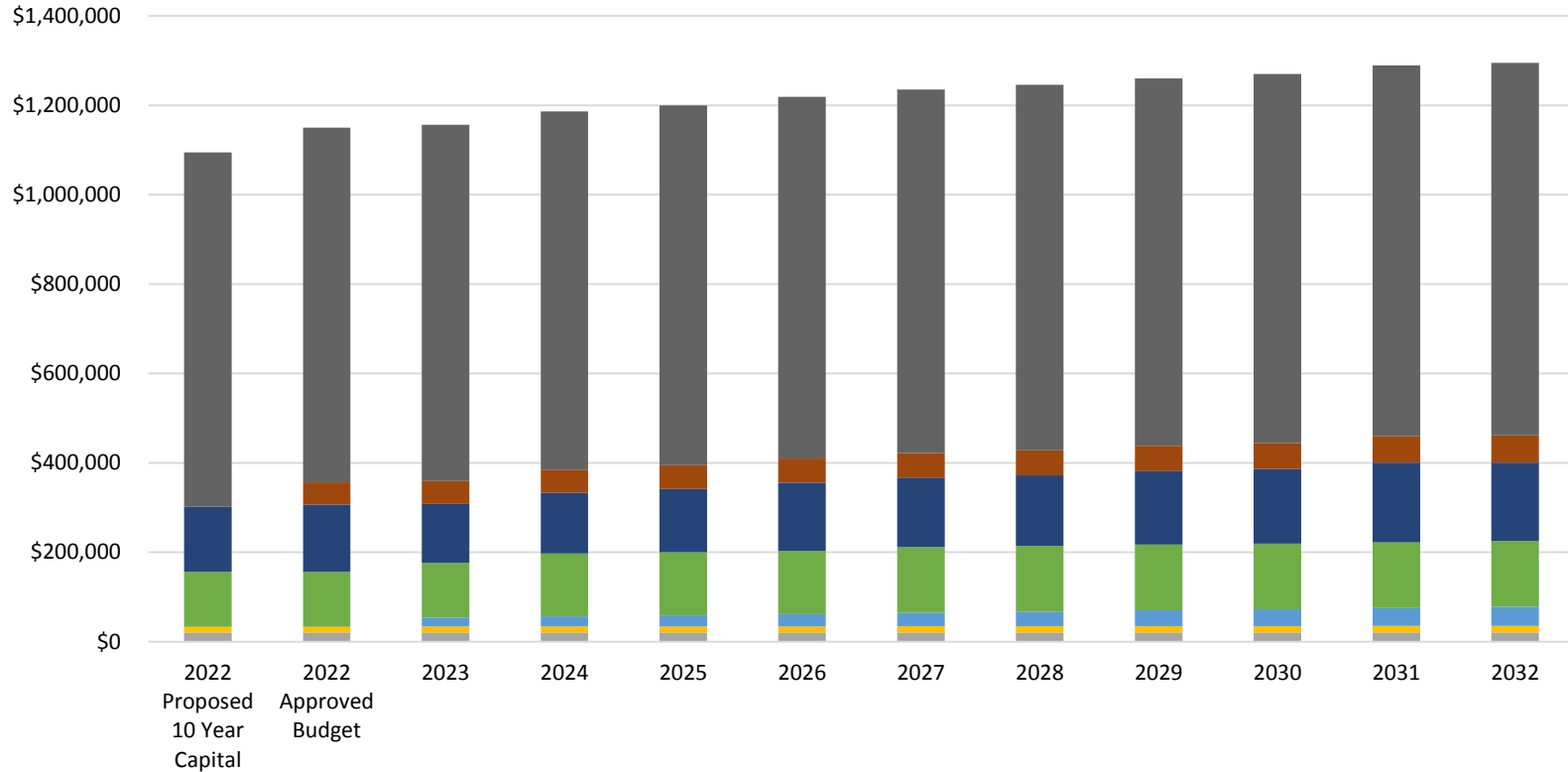
Grey County 10 Year Proposed Capital Forecast



Grey County 10 Year Proposed Capital Forecast



Corporate Services – Projected 10 Year Capital



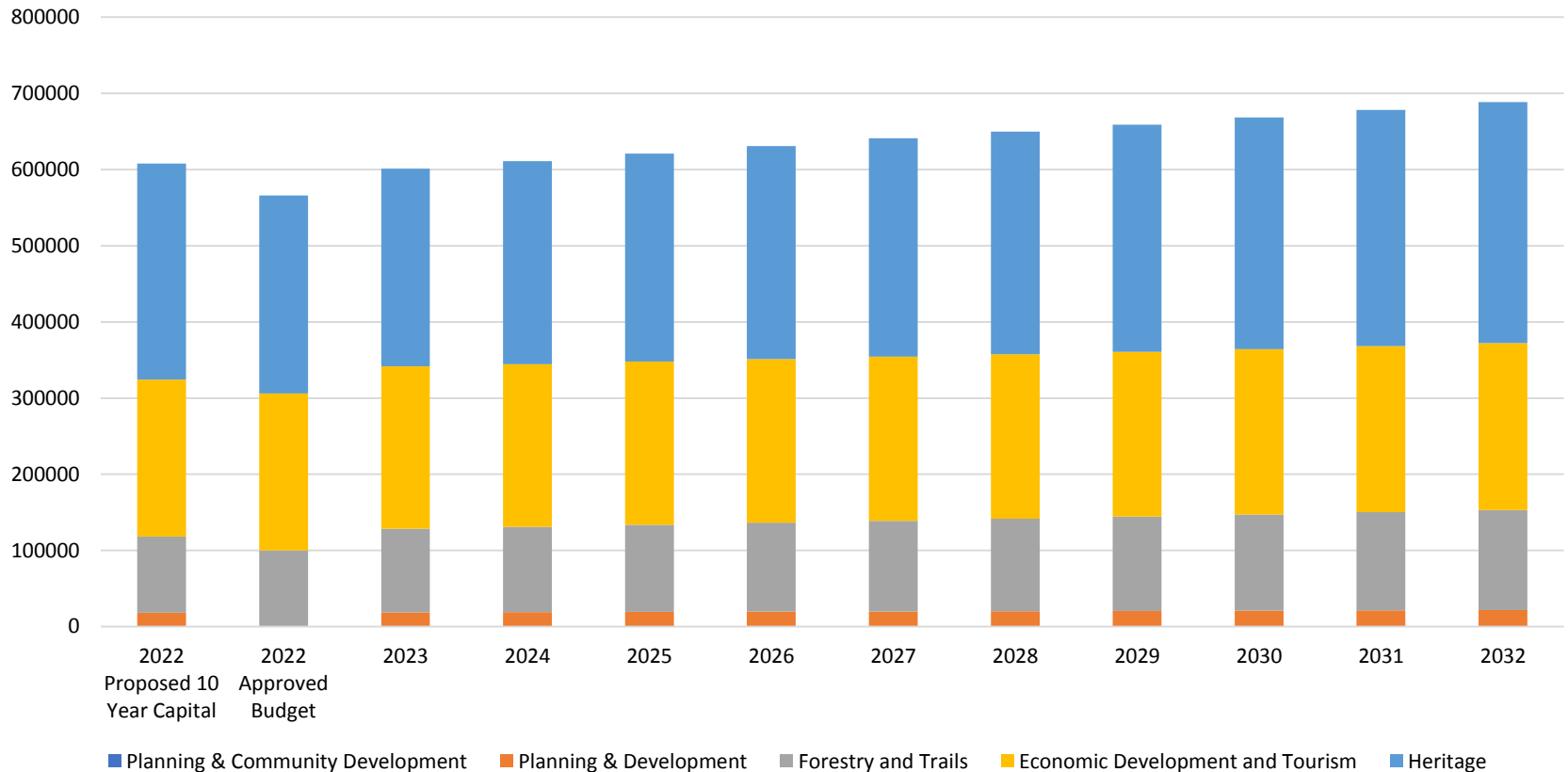
- Clerk & Council Services
- Communications
- Finance
- Human Resources
- Information Technology
- General Administration
- Property - Administration Building
- Property - POA Building
- Provincial Offences



Corporate Services – Projected 10 Year Capital

	2022 Proposed 10 Year Capital	2022 Approved Budget	2023 Proposed 10 Year Capital	Increase over 2022 Approved Budget
Clerk & Council Services	\$20,000	\$20,000	\$20,000	\$0
Communications	\$13,300	\$13,300	\$13,500	\$200
Finance	\$0	\$0	\$20,000	\$20,000
Human Resources	\$122,600	\$122,600	\$122,600	\$0
Information Technology	\$145,700	\$150,700	\$131,800	(\$18,900)
General Administration	\$0	\$50,000	\$51,000	\$1,000
Property - Administration Building	\$793,400	\$793,400	\$797,400	\$4,000
Total Corporate Services	\$1,095,000	\$1,150,000	\$1,156,300	\$6,300

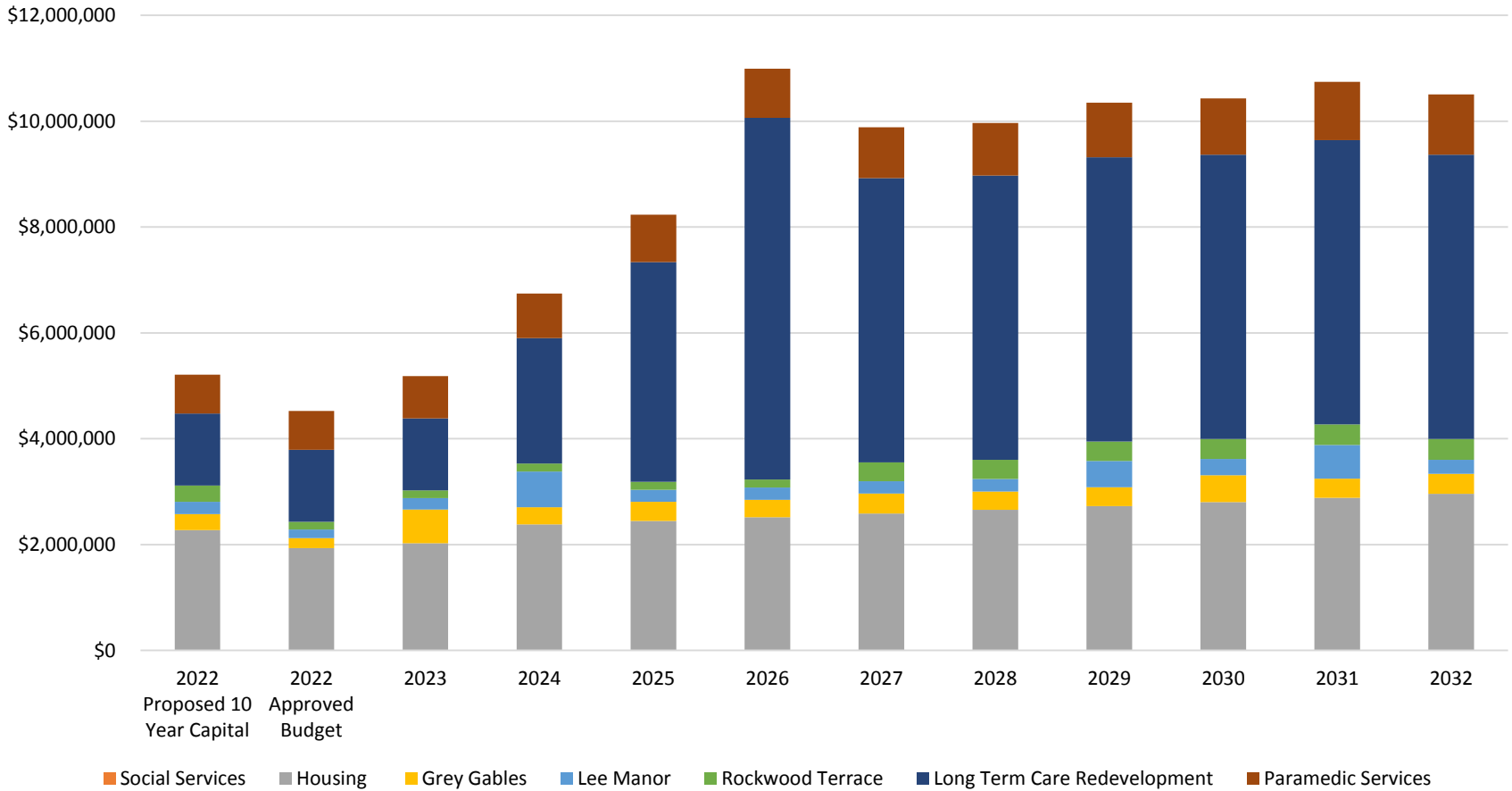
Planning and Community Development Projected 10 Year Capital



Planning and Community Development Projected 10 Year Capital

	2022 Proposed 10 Year Capital	2022 Approved Budget	2023 Proposed 10 Year Capital	Increase over 2022 Approved Budget
Planning	\$18,300	\$0	\$18,600	\$18,600
Forestry and Trails	\$100,000	\$100,000	\$110,000	\$10,000
Economic Development and Tourism	\$206,000	\$206,000	\$213,100	\$7,100
Heritage	\$283,700	\$260,100	\$259,600	(\$500)
Planning and Community Development Total	\$608,000	\$566,100	\$601,300	\$35,200

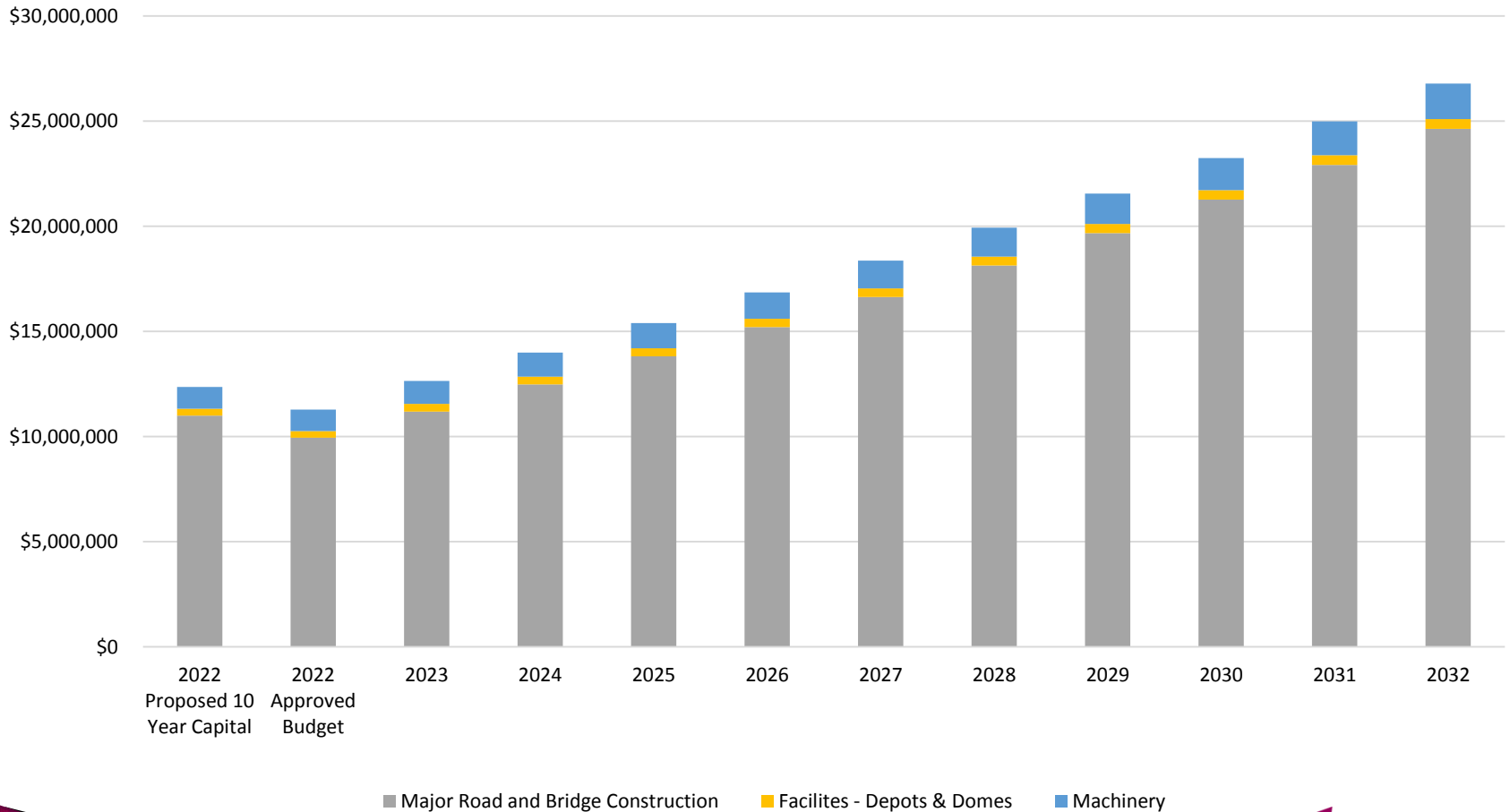
Human Services Projected 10 Year Capital



Human Services Projected 10 Year Capital

	2022 Proposed 10 Year Capital	2022 Approved Budget	2023 Proposed 10 Year Capital	Increase over 2022 Approved Budget
Social Servcies	\$0	\$0	\$0	\$0
Housing	\$2,276,000	\$1,931,900	\$2,028,500	\$96,600
Grey Gables	\$299,200	\$193,800	\$635,200	\$441,400
Lee Manor	\$232,600	\$159,700	\$214,500	\$54,800
Rockwood Terrace	\$307,700	\$145,600	\$145,600	\$0
Long Term Care Redevelopment	\$1,361,000	\$1,361,000	\$1,361,000	\$0
Paramedic Services	\$734,200	\$734,200	\$796,700	\$62,500
Human Services Total	\$5,210,700	\$4,526,200	\$5,181,500	\$655,300

Transportation Services Projected 10 Year Capital



Major Road and Bridge Construction
 Facilities - Depots & Domes
 Machinery



Transportation Services Projected 10 Year Capital

	2022 Proposed 10 Year Capital	2022 Approved Budget	2023 Proposed 10 Year Capital	Increase over 2022 Approved Budget
Major Road and Bridge Construction	\$10,997,100	\$9,946,000	\$11,191,600	\$1,245,600
Facilities - Depots & Domes	\$324,700	\$324,700	\$364,700	\$40,000
Machinery	\$1,035,800	\$1,020,600	\$1,086,800	\$66,200
Transportation Total	\$12,357,600	\$11,291,300	\$12,643,100	\$1,351,800