



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

By-Law 5078-20  
Schedule "A"  
Adopting 2020 Budget

FUNCTION	2019			2020			Change 20 Levy to 19
	BUDGETS			BUDGETS			
	Net Operating Budget	Net Capital Budget	Combined Net Tax Levy	Net Operating Budget	Net Capital Budget	Net Tax Levy	Increase / (Decrease)
<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>



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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)
<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>



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<b>TRANSPORTATION &amp; PUBLIC SAFETY</b>							
<b>Paramedic Services</b>							
Paramedic Services	6,556,923	93,996	6,650,919	7,130,800	88,700	7,219,500	568,581
<b>Sub Total Paramedic Services</b>	<b>6,556,923</b>	<b>93,996</b>	<b>6,650,919</b>	<b>7,130,800</b>	<b>88,700</b>	<b>7,219,500</b>	<b>568,581</b>
<b>Transportation Services</b>							
Ordinary Maintenance/Winter Control	7,862,700	-	7,862,700	8,087,000		8,087,000	224,300
Construction, Resurfacing and Minor Capital	-	8,357,006	8,357,006		9,182,400	9,182,400	825,394
Supervision & Overhead	1,820,400	-	1,820,400	1,799,700	-	1,799,700	(20,700)
Housing & Depots	321,000	306,000	627,000	323,000	312,100	635,100	8,100
Equipment - Operations & Cap	-	-	-	-	-	-	-
Asset Management, Studies and Engineering	238,000	-	238,000	163,500	-	163,500	(74,500)
Quarry	13,000	-	13,000	13,000		13,000	-
<b>Sub Total Transportation Services</b>	<b>10,255,100</b>	<b>8,663,006</b>	<b>18,918,106</b>	<b>10,386,200</b>	<b>9,494,500</b>	<b>19,880,700</b>	<b>962,594</b>
<b>Total Transportation &amp; Public Safety</b>	<b>16,812,023</b>	<b>8,757,002</b>	<b>25,569,025</b>	<b>17,517,000</b>	<b>9,583,200</b>	<b>27,100,200</b>	<b>1,531,175</b>
<b>TOTAL TO RAISE FROM TAXATION</b>	<b>43,448,489</b>	<b>13,772,471</b>	<b>57,220,960</b>	<b>45,010,000</b>	<b>14,799,900</b>	<b>59,809,900</b>	<b>2,588,940</b>
Calculation of Tax Rate Increase for 2020 1% = \$590,688	2019 New Growth \$1,847,857		2020 Levy Increase Over 2019 Approved Budget Less: Estimated New Assessment Growth 2020 Budgetary Levy Increase Net of New Growth <b>2020 Budgetary Increase over the 2019 Approved Budget</b>			2,588,940 (1,847,857) 741,083 <b>1.26%</b>	