

Corporation of the County of Grey By-Law 5129-22

A By-law to Adopt Estimates of the Revenues and Expenditures for the Year 2022

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 10th day of February, 2022.

WARDEN: Selwyn Hicks

DEPUTY CLERK: Tara Warder



**2022 BUDGET
ANALYSIS BY FUNCTION (NET DOLLARS)
Compared with 2021**

By-Law XXXX-22

Schedule "A"

Corporate Services	2021			2022			
	BUDGETS			BUDGETS			Change
			Combined	Operating	Capital	Combined	22 Levy to 21
	Net Operating Budget	Net Capital Budget	Net Tax Levy	Net Operating Budget	Net Capital Budget	Net Tax Levy	Increase / (Decrease)
Council	\$779,200	\$0	\$779,200	\$843,900	\$0	\$843,900	\$64,700
Administration Departments	\$5,527,000	\$251,900	\$5,778,900	\$6,412,500	\$301,600	\$6,714,100	\$935,200
Workers Comp & Wkly Indem. Self Ins.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Assessment (MPAC)	\$1,885,000	\$0	\$1,885,000	\$1,885,000	\$0	\$1,885,000	\$0
Provincial Offences	(\$408,900)	\$0	(\$408,900)	(\$200,000)	\$0	(\$200,000)	\$208,900
Property	\$267,800	\$791,700	\$1,059,500	\$275,000	\$793,400	\$1,068,400	\$8,900
Taxation and Other	(\$360,800)	\$0	(\$360,800)	(\$396,300)	\$0	(\$396,300)	(\$35,500)
Sub Total	\$7,689,300	\$1,043,600	\$8,732,900	\$8,820,100	\$1,095,000	\$9,915,100	\$1,182,200
Health Unit	\$1,632,600	\$0	\$1,632,600	\$1,632,600	\$0	\$1,632,600	\$0
Hospital Grants & Health Care Funding	\$299,100	\$0	\$299,100	\$467,600	\$0	\$467,600	\$168,500
Georgian College - MED Training Centre	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000	\$0
Sub Total	\$2,131,700	\$0	\$2,131,700	\$2,300,200	\$0	\$2,300,200	\$168,500
Total Corporate Services	\$9,821,000	\$1,043,600	\$10,864,600	\$11,120,300	\$1,095,000	\$12,215,300	\$1,350,700



**2022 BUDGET
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Schedule "A"

PLANNING & COMMUNITY DEVELOPMENT FUNCTION	2021			2022			Change
	BUDGETS			BUDGETS			
			Combined	Operating	Capital	Combined	22 Levy to 21
	Net Operating Budget	Net Capital Budget	Net Tax Levy	Net Operating Budget	Net Capital Budget	Net Tax Levy	Increase / (Decrease)
PLANNING, AGRICULTURE, FORESTRY & TRAILS, ECONOMIC DEVELOPMENT, TOURISM, & GREY ROOTS							
Planning & Studies	\$808,200	\$18,200	\$826,400	\$961,600	\$50,000	\$1,011,600	\$185,200
Agriculture	\$155,100	\$0	\$155,100	\$166,800	\$0	\$166,800	\$11,700
Forestry & Trails	\$111,500	\$78,000	\$189,500	\$145,600	\$100,000	\$245,600	\$56,100
Economic Development & Tourism	\$1,286,400	\$206,100	\$1,492,500	\$1,463,900	\$206,000	\$1,669,900	\$177,400
Grey Roots	\$1,532,500	\$269,500	\$1,802,000	\$1,568,800	\$260,100	\$1,828,900	\$26,900
Total Planning & Community Development	\$3,893,700	\$571,800	\$4,465,500	\$4,306,700	\$616,100	\$4,922,800	\$457,300



**2022 BUDGET
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Schedule "A"

Human Services	2021			2022			Change 22 Levy to 21
	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)
Ontario Works & Child Care							
Social Assistance	\$61,800	\$0	\$61,800	\$71,100	\$0	\$71,100	\$9,300
Community Homelessness Prevention Initiative	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ontario Works Administration	\$1,289,200	\$0	\$1,289,200	\$1,301,300	\$0	\$1,301,300	\$12,100
Ontario Works	\$499,600	\$0	\$499,600	\$583,400	\$0	\$583,400	\$83,800
Children's Services	\$1,134,300	\$0	\$1,134,300	\$1,134,500	\$0	\$1,134,500	\$200
County Social Initiatives	\$291,900	\$0	\$291,900	\$263,900	\$0	\$263,900	(\$28,000)
Sub Total	\$3,276,800	\$0	\$3,276,800	\$3,354,200	\$0	\$3,354,200	\$77,400
Housing							
Housing	\$5,867,800	\$1,924,800	\$7,792,600	\$5,939,200	\$1,931,900	\$7,871,100	\$78,500
Sub Total	\$5,867,800	\$1,924,800	\$7,792,600	\$5,939,200	\$1,931,900	\$7,871,100	\$78,500
Paramedic Services							
Paramedic Services	\$7,383,600	\$115,300	\$7,498,900	\$7,660,000	\$137,700	\$7,797,700	\$298,800
Sub Total	\$7,383,600	\$115,300	\$7,498,900	\$7,660,000	\$137,700	\$7,797,700	\$298,800
Long Term Care							
Long Term Care Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grey Gables	\$1,578,500	\$293,300	\$1,871,800	\$1,678,000	\$193,800	\$1,871,800	\$0
Lee Manor	\$1,924,800	\$228,000	\$2,152,800	\$2,091,800	\$164,700	\$2,256,500	\$103,700
Rockwood Terrace	\$1,771,300	\$301,700	\$2,073,000	\$2,007,600	\$145,600	\$2,153,200	\$80,200
Long Term Care Redevelopment	\$0	\$1,361,000	\$1,361,000	\$0	\$1,361,000	\$1,361,000	\$0
Sub Total Long Term Care	\$5,274,600	\$2,184,000	\$7,458,600	\$5,777,400	\$1,865,100	\$7,642,500	\$183,900
Total Human Services	\$21,802,800	\$4,224,100	\$26,026,900	\$22,730,800	\$3,934,700	\$26,665,500	\$638,600



**2022 BUDGET
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Transportation Services	2021			2022			Change 22 Levy to 21
	BUDGETS			BUDGETS			
			Combined	Operating	Capital	Combined	Increase / (Decrease)
	Net Operating Budget	Net Capital Budget	Net Tax Levy	Net Operating Budget	Net Capital Budget	Net Tax Levy	
Ordinary Maintenance	\$3,121,200	\$0	\$3,121,200	\$3,250,200	\$0	\$3,250,200	\$129,000
Winter Maintenance	\$4,620,800	\$0	\$4,620,800	\$4,752,000	\$0	\$4,752,000	\$131,200
Facilities, Depots and Domes Supervision, Overhead and Administrative Summary	\$273,000	\$318,400	\$591,400	\$278,400	\$324,700	\$603,100	\$11,700
Machinery & Equipment Summary	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Road and Bridge Construction Summary	\$0	\$9,811,500	\$9,811,500	\$0	\$9,946,000	\$9,946,000	\$134,500
Total Transportation Services	\$10,855,900	\$10,129,900	\$20,985,800	\$11,284,700	\$10,270,700	\$21,555,400	\$569,600
TOTAL TO RAISE FROM TAXATION	\$46,373,400	\$15,969,400	\$62,342,800	\$49,442,500	\$15,916,500	\$65,359,000	\$3,016,200
Calculation of Tax Rate Increase for 2022 1% = \$635,000							
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> 2021 New Growth \$1,184,400 </div>							
2022 Levy Increase Over 2021 Approved Budget						\$3,016,200	
Less: Estimated New Assessment Growth						(\$1,184,400)	
2022 Budgetary Levy Increase Net of New Growth						\$1,831,800	
2022 Budgetary Increase over the 2021 Approved Budget						2.88%	