

Corporation of the County of Grey

By-Law 4917-15

A By-law to Adopt the Estimates of the Revenues and Expenditures for the Year 2016

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
3. The By-law shall come into force and effect on the date of the final passing thereof.

ENACTED AND PASSED this 24th day of November, 2015.

WARDEN: Kevin Eccles

CLERK: Sharon Vokes



**2016 BUDGET ANALYSIS BY STANDING COMMITTEE AND FUNCTION
(NET DOLLARS)
Compared with 2016**

By-Law 4917-15
Schedule "A"
Adopting 2016 Budget

COMMITTEE/FUNCTION	2015			2016			Change 16 Levy to 15
	BUDGETS			BUDGETS			
	Operating	Capital	Combined	Operating	Capital	Combined	Increase / (Decrease)
	Net Operating Budget	Net Capital Budget	Net Tax Levy	Net Operating Budget	Net Capital Budget	Net Tax Levy	
CORPORATE SERVICES							
Council	619,382	-	619,382	622,200	-	622,200	2,818
Administration Department	3,975,370	53,085	4,028,455	4,130,855	93,700	4,224,555	196,100
Workers Comp & Wkly Indem. Self Ins.	-	-	-	-	-	-	-
Information Systems	-	-	-	-	-	-	-
General Administration	(22,068)	-	(22,068)	(27,976)	-	(27,976)	(5,908)
Assessment (MPAC)	1,795,566	-	1,795,566	1,797,295	-	1,797,295	1,729
Provincial Offences	(440,599)	-	(440,599)	(455,357)	-	(455,357)	(14,758)
Property	226,320	498,007	724,327	236,023	669,419	905,442	181,115
Taxation and Other	(75,748)	-	(75,748)	(100,000)	-	(100,000)	(24,252)
Sub Total	6,078,223	551,092	6,629,315	6,203,040	763,119	6,966,159	336,844
Health Unit	1,685,577	-	1,685,577	1,627,145	-	1,627,145	(58,432)
Hospital Grants & Health Care Funding	260,041	-	260,041	257,109	-	257,109	(2,932)
Georgian College - MED Training Centre	200,000	-	200,000	200,000	-	200,000	-
Sub Total	2,145,618	-	2,145,618	2,084,254	-	2,084,254	(61,364)
Total Corporate Services	8,223,841	551,092	8,774,933	8,287,294	763,119	9,050,413	275,480
PLANNING & COMMUNITY DEVELOPMENT							
ECONOMIC DEVELOPMENT, AGRICULTURE, FORESTRY, TOURISM, TRAILS & GREY ROOTS							
Econ. Dev/Ag/Forestry/Tourism/Trails	1,204,616	75,000	1,279,616	1,292,532	50,000	1,342,532	62,916
Grey Roots	1,782,756	310,700	2,073,456	1,794,121	310,700	2,104,821	31,365
Sub Total	2,967,372	385,700	3,353,072	3,086,653	360,700	3,447,353	94,281
PLANNING & DEVELOPMENT							
Planning & Studies	653,076	11,000	664,076	671,247	19,300	690,547	26,471
Sub Total	653,076	11,000	664,076	671,247	19,300	690,547	26,471
Total Planning & Community Development	3,620,448	396,700	4,017,148	3,757,900	380,000	4,137,900	120,752



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	BUDGETS			BUDGETS			
	Operating	Capital	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							
Social Assistance	1,109,297	-	1,109,297	801,102	-	801,102	(308,195)
Community Homelessness Prevention Initiative	-	-	-	-	-	-	-
Social Services Administration	1,258,968	-	1,258,968	1,288,668	-	1,288,668	29,700
Ontario Works	591,058	-	591,058	558,381	-	558,381	(32,677)
Child Care	1,119,434	43,600	1,163,034	1,129,881	43,600	1,173,481	10,447
County Social Initiatives	288,310	-	288,310	289,163	-	289,163	853
Sub Total	4,367,067	43,600	4,410,667	4,067,195	43,600	4,110,795	(299,872)
PROVINCIAL OMPF GRANT	-	-	-	-	-	-	-
STABLE FUNDING-Borrowing/Repayment	-	-	-	-	-	-	-
Corporate Capital Replacement - To Reserve	-	-	-	-	-	-	-
STABLE FUNDING - Caseload Reserve	(200,000)	-	(200,000)	(133,000)	-	(133,000)	67,000
Sub Total	(200,000)	-	(200,000)	(133,000)	-	(133,000)	67,000
Housing & Long Term Care							
Social Housing	5,373,049	1,193,903	6,566,952	5,671,978	1,253,598	6,925,576	358,624
Grey Gables	886,205	243,509	1,129,714	925,391	255,684	1,181,075	51,361
Lee Manor	1,596,257	814,835	2,411,092	1,496,680	820,851	2,317,531	(93,561)
Rockwood Terrace	1,256,954	978,894	2,235,848	1,286,542	987,680	2,274,222	38,374
Sub Total Housing & LTC	9,112,465	3,231,141	12,343,606	9,380,591	3,317,813	12,698,404	354,798
Total Social Services, Housing and Long Term Care	13,479,532	3,274,741	16,754,273	13,447,786	3,361,413	16,809,199	54,926



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	Operating	Capital	Combined	Operating	Capital	Combined	16 Levy to 15
	Net Operating Budget	Net Capital Budget	Net Tax Levy	Net Operating Budget	Net Capital Budget	Net Tax Levy	Increase / (Decrease)
TRANSPORTATION & PUBLIC SAFETY							
Ordinary Maintenance/Winter Control	7,710,200	-	7,710,200	7,330,000		7,330,000	(380,200)
Construction, Resurfacing and Minor Capital	-	6,100,791	6,100,791		7,292,152	7,292,152	1,191,361
Supervision & Overhead	1,442,455	-	1,442,455	1,501,733		1,501,733	59,278
Housing & Depots	362,390	300,000	662,390	348,250	300,000	648,250	(14,140)
Equipment - Operations & Cap	-	-	-	-	-	-	-
Asset Management, Studies and Engineering	210,200	-	210,200	90,000		90,000	(120,200)
Quarry	17,000	-	17,000	12,000		12,000	(5,000)
Paramedic Services - Operations & Cap	5,874,633	57,788	5,932,421	6,103,185	57,788	6,160,973	228,552
Total Transportation & Public Safety	15,616,878	6,458,579	22,075,457	15,385,168	7,649,940	23,035,108	959,651
TOTAL TO RAISE FROM TAXATION	40,740,699	10,681,112	51,421,811	40,745,148	12,154,472	52,899,620	1,477,809
Calculation of Tax Rate Increase for 2016			2016 Levy Increase Over 2015 Approved Budget			1,477,809	
			Less: New Assessment Growth			-473,093	
1% = \$518,949	2015 New Growth		2016 Budgetary Levy Increase Net of New Growth			1,004,716	
	\$473,093		2016 Budgetary Increase over the 2015 Approved Budget			1.9361%	