

Corporation of the County of Grey

By-law 5170-24

A By-law to Adopt Estimates of the Revenues and Expenditures for the Year 2024

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 11th day of January 2024.

WARDEN: Brian Milne

CLERK: Tara Warder



**2024 BUDGET
ANALYSIS BY FUNCTION (NET DOLLARS)
Compared with 2023**

Schedule A By-Law 5170-24

FUNCTION	2023			2024			Change 24 Levy to 23
	BUDGETS			BUDGETS			
	Net Operating Budget	Net Capital Budget	Combined Net Tax Levy	Operating Net Operating Budget	Capital Net Capital Budget	Combined Net Tax Levy	Increase / (Decrease)
CORPORATE SERVICES							
Council	\$837,700	\$0	\$837,700	\$906,300	\$0	\$906,300	\$68,600
Administration Departments	\$7,582,900	\$217,900	\$7,800,800	\$8,124,000	\$223,800	\$8,347,800	\$547,000
Workers Comp & Wkly Indem. Self Ins.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Assessment (MPAC)	\$1,885,000	\$0	\$1,885,000	\$1,935,800	\$0	\$1,935,800	\$50,800
Provincial Offences	(\$170,700)	\$0	(\$170,700)	(\$141,100)	\$0	(\$141,100)	\$29,600
Property	\$291,500	\$742,400	\$1,033,900	\$300,600	\$748,000	\$1,048,600	\$14,700
Taxation and Other	(\$919,800)	\$0	(\$919,800)	(\$1,073,400)	\$0	(\$1,073,400)	(\$153,600)
Sub Total	\$9,506,600	\$960,300	\$10,466,900	\$10,052,200	\$971,800	\$11,024,000	\$557,100
Health Unit	\$1,693,400	\$0	\$1,693,400	\$1,693,400	\$0	\$1,693,400	\$0
Hospital Grants & Health Care Funding	\$0	\$0	\$0	\$209,500	\$0	\$209,500	\$209,500
Georgian College - MED Training Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Total	\$1,693,400	\$0	\$1,693,400	\$1,902,900	\$0	\$1,902,900	\$209,500
Total Corporate Services	\$11,200,000	\$960,300	\$12,160,300	\$11,955,100	\$971,800	\$12,926,900	\$766,600
PLANNING & COMMUNITY DEVELOPMENT							
Planning & Studies	\$978,200	\$18,600	\$996,800	\$1,083,620	\$24,700	\$1,108,320	\$111,520
Agriculture	\$180,400	\$0	\$180,400	\$176,400	\$0	\$176,400	(\$4,000)
Forestry & Trails	\$136,000	\$110,000	\$246,000	\$176,700	\$112,200	\$288,900	\$42,900
Economic Development, Tourism & Culture	\$3,679,800	\$229,900	\$3,909,700	\$3,102,100	\$193,900	\$3,296,000	(\$613,700)
Total Planning & Community Development	\$4,974,400	\$358,500	\$5,332,900	\$4,538,820	\$330,800	\$4,869,620	(\$463,280)



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	Net Operating Budget	Net Capital Budget	Combined Net Tax Levy	Operating Net Operating Budget	Capital Net Capital Budget	Combined Net Tax Levy	Increase / (Decrease)
Human Services							
Ontario Works & Child Care							
Social Assistance	\$82,500	\$0	\$82,500	\$92,800	\$0	\$92,800	\$10,300
Ontario Works	\$1,942,800	\$0	\$1,942,800	\$2,054,800	\$0	\$2,054,800	\$112,000
Early Learning and Child Care	\$1,128,100	\$0	\$1,128,100	\$1,126,000	\$0	\$1,126,000	(\$2,100)
County Social Initiatives	\$293,400	\$0	\$293,400	\$293,400	\$0	\$293,400	\$0
Sub Total	\$3,446,800	\$0	\$3,446,800	\$3,567,000	\$0	\$3,567,000	\$120,200
Housing							
Housing	\$6,519,600	\$1,623,700	\$8,143,300	\$6,920,600	\$1,729,200	\$8,649,800	\$506,500
Sub Total	\$6,519,600	\$1,623,700	\$8,143,300	\$6,920,600	\$1,729,200	\$8,649,800	\$506,500
Paramedic Services							
Paramedic Services	\$8,099,700	\$160,200	\$8,259,900	\$8,832,700	\$197,300	\$9,030,000	\$770,100
Sub Total	\$8,099,700	\$160,200	\$8,259,900	\$8,832,700	\$197,300	\$9,030,000	\$770,100
Long Term Care							
Long Term Care Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grey Gables	\$1,779,800	\$264,200	\$2,044,000	\$2,210,400	\$273,400	\$2,483,800	\$439,800
Lee Manor	\$2,444,800	\$206,000	\$2,650,800	\$3,412,100	\$213,200	\$3,625,300	\$974,500
Rockwood Terrace	\$2,074,800	\$145,600	\$2,220,400	\$2,733,100	\$154,100	\$2,887,200	\$666,800
Long Term Care Redevelopment	\$0	\$1,361,000	\$1,361,000	\$1,961,000	\$1,961,000	\$1,961,000	\$600,000
Sub Total Long Term Care	\$6,299,400	\$1,976,800	\$8,276,200	\$8,355,600	\$2,601,700	\$10,957,300	\$2,681,100
Total Human Services	\$24,365,500	\$3,760,700	\$28,126,200	\$27,675,900	\$4,528,200	\$32,204,100	\$4,077,900



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TRANSPORTATION SERVICES							
Transportation Services							
Ordinary Maintenance	\$3,522,400	\$0	\$3,522,400	\$3,758,300	\$0	\$3,758,300	\$235,900
Winter Maintenance	\$5,158,400	\$0	\$5,158,400	\$5,562,600	\$0	\$5,562,600	\$404,200
Facilities, Depots and Domes	\$283,700	\$364,700	\$648,400	\$285,600	\$375,500	\$661,100	\$12,700
Supervision, Overhead and Administrative Summary	\$3,535,400	\$0	\$3,535,400	\$3,719,600	\$0	\$3,719,600	\$184,200
Machinery & Equipment Summary	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Road and Bridge Construction Summary	\$0	\$9,448,700	\$9,448,700	\$0	\$10,218,000	\$10,218,000	\$769,300
Total Transportation Services	\$12,499,900	\$9,813,400	\$22,313,300	\$13,326,100	\$10,593,500	\$23,919,600	\$1,606,300
TOTAL TO RAISE FROM TAXATION	\$53,039,800	\$14,892,900	\$67,932,700	\$57,495,920	\$16,424,300	\$73,920,220	\$5,987,520
Calculation of Tax Rate Increase			2024 Levy Increase Over 2023 Approved Budget			\$5,987,520	
			Less: Estimated New Assessment Growth			(\$1,705,664)	
			Add: Estimated Decrease in Multi-Residential Tax Ratio			\$118,197	
			Less: Tax Ratio Adjustments Owen Sound			(\$6,941)	
for 2024	2023 New Growth		2024 Budgetary Levy Increase Net of New Growth			\$4,393,112	
1% = \$695,300	\$1,705,664		2024 Budgetary Increase over the 2022 Approved Budget			6.3186%	