

2010
County of Brant Operating Budget

Approved Budget

	2009 Budget	2010 Budget	\$ Increase (Decrease)	% Increase (Decrease)
County Departments				
CAO	105,902	230,635	124,733	117.78%
Mayor and Council	347,812	356,930	9,118	2.62%
Corporate Services	3,694,400	3,874,824	180,424	4.88%
Public Works	11,967,305	12,246,409	279,104	2.33%
Community Services	4,193,686	4,338,527	144,841	3.45%
Development Services	1,035,753	996,195	(39,558)	(3.82%)
Ambulance	932,614	1,008,584	75,970	8.15%
Total County Departments	22,277,472	23,052,104	774,632	3.48%
External Agencies				
OPP	5,717,172	6,110,135	392,963	6.87%
Library	1,443,571	1,494,654	51,083	3.54%
Social Agencies	4,055,975	3,686,704	(369,271)	(9.10%)
Provincial Offences Act	(350,000)	(350,000)		
Conservation Authorities	339,420	365,010	25,590	7.54%
MPAC	506,000	505,789	(211)	(0.04%)
John Noble Home	531,000	530,198	(802)	(0.15%)
Total External Agencies	12,243,138	12,342,490	99,352	0.81%
Corporate Finance				
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General Levy	38,600	56,890	18,290	47.38%
Supplementary	(350,000)	(375,000)	(25,000)	(7.14%)
PILs	(187,825)	(215,445)	(27,620)	(14.71%)
Penalty/Interest	(972,000)	(822,000)	150,000	15.43%
Corp Finance Grants	(4,235,900)	(3,780,712)	455,188	10.75%
Dividends	(197,905)	(450,000)	(252,095)	(127.38%)
Financing	(774,390)	(488,344)	286,046	36.94%
Corporate - One Time (Other)	(200,000)	(200,000)		
Debt Charges	151,513	355,096	203,583	134.37%
Capital Transfer	5,606,385	5,607,749	1,364	0.02%
WSIB Corporate	(23,600)	(23,600)		
County Grants	122,658	133,880	11,222	9.15%
Total Corporate Finance	(1,022,464)	(201,486)	820,978	80.29%
Tax Levy	33,498,146	35,193,108	1,694,962	5.06%