

PROPOSED 2023 BUDGET

Budget Summary

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2023 Proposed Budget - Operating County of Brant

| | Reorganized 2022 Budget | Adjustments & Inflation | One Time | Growth | Approved Decision Packages | 2023 Proposed Budget | \$ Change | % Change |
|---|----------------------------|----------------------------|------------------|-----------------|----------------------------------|-------------------------|--------------------|--------------|
| REVENUES | | | | | | | | |
| Federal/Provincial Grants | 10,895,848 | 18,081 | | | | 10,913,929 | 18,081 | 0.2% |
| Fees & Service Charges | 22,026,814 | 2,322,403 | | | 13,500 | 24,362,717 | 2,335,903 | 10.6% |
| Other Revenues | 10,481,693 | 1,059,681 | 15,000 | | | 11,556,374 | 1,074,681 | 10.3% |
| Other Tax Revenues | 2,186,175 | 462,027 | | | | 2,648,202 | 462,027 | 21.1% |
| Cost Sharing - City of Brantford | 5,399,532 | 795,491 | | | | 6,195,023 | 795,491 | 14.7% |
| Contribution from Reserve & Reserve Funds | 3,055,417 | (564,459) | | | | 2,490,958 | (564,459) | (18.5%) |
| Contribution from Capital | 223,269 | (27,434) | | | | 195,835 | (27,434) | (12.3%) |
| Contribution from Trust Fund | 38,000 | 2,000 | | | | 40,000 | 2,000 | 5.3% |
| TOTAL REVENUES | 54,306,748 | 4,067,790 | 15,000 | | 13,500 | 58,403,038 | 4,096,290 | 7.5% |
| EXPENDITURES | | | | | | | | |
| Salaries, Wages & Benefits | 43,755,617 | 4,206,690 | | | 335,774 | 48,298,081 | 4,542,464 | 10.4% |
| Materials & Supplies | 12,383,806 | 588,616 | 441,400 | 5,000 | 34,500 | 13,453,322 | 1,069,516 | 8.6% |
| Insurance | 1,801,275 | 218,020 | | | | 2,019,295 | 218,020 | 12.1% |
| Contracted Services | 17,668,427 | 919,610 | 142,600 | 12,000 | 200,000 | 18,942,637 | 1,274,210 | 7.2% |
| Rent & Financial Expenses | 871,585 | (68,835) | | | | 802,750 | (68,835) | (7.9%) |
| Interfunctional Charges | 6,161,332 | 875,519 | 15,000 | | | 7,051,851 | 890,519 | 14.5% |
| External Transfers | 9,328,645 | 963,893 | | | 143,627 | 10,436,165 | 1,107,520 | 11.9% |
| Principal & Interest on Long Term Debt | 5,886,457 | (101,128) | | | | 5,785,329 | (101,128) | (1.7%) |
| Transfer to Capital | 12,781,493 | (5,000) | | | 2,416,440 | 15,192,933 | 2,411,440 | 18.9% |
| Transfer to Reserves | 5,773,354 | 2,175,559 | (460,000) | | | 7,488,913 | 1,715,559 | 29.7% |
| TOTAL EXPENDITURES | 116,411,991 | 9,772,944 | 139,000 | 17,000 | 3,130,341 | 129,471,276 | 13,059,285 | 11.2% |
| NET LEVY | \$62,105,243 | \$5,705,154 | \$124,000 | \$17,000 | \$3,116,841 | \$71,068,238 | \$8,962,995 | 14.4% |
| 2023 Median Home assessed at \$373,000 | \$3,191.22 | | | | | \$3,512.25 | \$321.03 | 10.1% |

2023 Proposed Budget - Operating - Department Summary

County of Brant

| | Reallocated 2022 Budget | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|-------------------------|----------------|--------------|
| Mayor and Council | | | | |
| Mayor and Council | 664,802 | 739,519 | 74,717 | 11.2% |
| Total Mayor and Council | 664,802 | 739,519 | 74,717 | 11.2% |
| Office of the CAO | | | | |
| CAO | 291,947 | 292,981 | 1,034 | 0.4% |
| Special Projects | 242,893 | 258,618 | 15,725 | 6.5% |
| Legal & Enforcement Services | 1,827,136 | 2,334,170 | 507,034 | 27.8% |
| Total Office of the CAO | 2,361,976 | 2,885,769 | 523,793 | 22.2% |
| Corporate Services | | | | |
| Corporate Services Administration | 334,660 | 335,897 | 1,237 | 0.4% |
| Council Services | 668,610 | 640,214 | (28,396) | (4.2%) |
| Records Management | 242,144 | 299,862 | 57,718 | 23.8% |
| Human Resources | 794,248 | 815,748 | 21,500 | 2.7% |
| Business & Technology Solutions | 2,008,061 | 2,253,325 | 245,264 | 12.2% |
| Finance | 1,969,565 | 2,046,902 | 77,337 | 3.9% |
| Total Corporate Services | 6,017,288 | 6,391,948 | 374,660 | 6.2% |
| Taxation & Corporate Finances | | | | |
| Taxation & Corporate Finances | (4,791,841) | (4,546,086) | 245,755 | 5.1% |
| Total Taxation & Corporate Finances | (4,791,841) | (4,546,086) | 245,755 | 5.1% |
| Capital Financing | | | | |
| Capital Financing | 12,284,871 | 12,284,871 | | |
| Total Capital Financing | 12,284,871 | 12,284,871 | | |
| Development Services | | | | |
| Development Services Administration | 113,705 | 196,489 | 82,784 | 72.8% |
| Development Planning | 16,285 | 198,948 | 182,663 | 1,121.7% |
| Policy Planning | 431,478 | 491,220 | 59,742 | 13.8% |
| Development Engineering | 43,705 | | (43,705) | (100.0%) |
| Building | 81,842 | 87,533 | 5,691 | 7.0% |
| Total Development Services | 687,015 | 974,190 | 287,175 | 41.8% |

2023 Proposed Budget - Operating - Department Summary

County of Brant

| | Reallocated 2022 Budget | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|-------------------------|------------------|--------------|
| Strategic Initiatives | | | | |
| Strategic Initiatives Administration | 438,355 | 482,676 | 44,321 | 10.1% |
| Economic Development & Tourism | 994,681 | 1,058,897 | 64,216 | 6.5% |
| Communications and Public Relations | 650,600 | 744,534 | 93,934 | 14.4% |
| Accessibility Services | 182,471 | 191,224 | 8,753 | 4.8% |
| Public Transportation | 436,831 | 393,952 | (42,879) | (9.8%) |
| Total Strategic Initiatives | 2,702,938 | 2,871,283 | 168,345 | 6.2% |
| Operations | | | | |
| Operations Administration | | | | |
| Roads | 11,251,787 | 12,174,593 | 922,806 | 8.2% |
| Gravel Pits | 376,332 | 377,478 | 1,146 | 0.3% |
| Storm Water Management | 312,070 | 374,697 | 62,627 | 20.1% |
| Fleet | 214,897 | 225,611 | 10,714 | 5.0% |
| Water | 32,736 | | (32,736) | (100.0%) |
| Rural Water | 181,512 | 185,595 | 4,083 | 2.2% |
| Solid Waste/Wastewater Ops Admin | | | | |
| Wastewater | (17,160) | | 17,160 | 100.0% |
| Solid Waste | 3,232,363 | 3,294,959 | 62,596 | 1.9% |
| Infrastructure Services | | | | |
| Property Management | 600,078 | 673,982 | 73,904 | 12.3% |
| Total Operations | 16,184,615 | 17,306,915 | 1,122,300 | 6.9% |
| Community & Protective Services | | | | |
| Community & Protective Services Administration | 457,344 | 503,591 | 46,247 | 10.1% |
| Recreation & Community Development | 917,291 | 1,234,148 | 316,857 | 34.5% |
| Affordable Housing - Russell Heights | | | | |
| Parks, Trails & Forestry | 1,637,101 | 1,983,002 | 345,901 | 21.1% |
| Cemetery | 649,224 | 746,399 | 97,175 | 15.0% |
| Recreational Facilities | 2,471,767 | 2,732,579 | 260,812 | 10.6% |
| Community Halls | 116,778 | 174,648 | 57,870 | 49.6% |
| Emergency Management | | 101,528 | 101,528 | |
| Fire | 3,034,278 | 3,402,983 | 368,705 | 12.2% |
| Total Community & Protective Services | 9,283,783 | 10,878,878 | 1,595,095 | 17.2% |

2023 Proposed Budget - Operating - Department Summary

County of Brant

| | Reallocated 2022 Budget | 2023 Proposed Budget | \$ Change | % Change |
|---------------------------------|----------------------------|-------------------------|------------------|--------------|
| Paramedic Services | | | | |
| Paramedic Services | 1,974,313 | 2,290,580 | 316,267 | 16.0% |
| 911 Services | 17,257 | 20,790 | 3,533 | 20.5% |
| Total Paramedic Services | 1,991,570 | 2,311,370 | 319,800 | 16.1% |
| External Agencies | | | | |
| Library | 2,415,727 | 2,413,854 | (1,873) | (0.1%) |
| Brant County Health Unit | 1,117,889 | 1,188,552 | 70,663 | 6.3% |
| Social Agencies | 3,028,720 | 4,154,007 | 1,125,287 | 37.2% |
| John Noble Home | 1,399,254 | 1,425,769 | 26,515 | 1.9% |
| Provincial Offences Act | (225,000) | (225,000) | | |
| Conservation Authorities | 507,185 | 536,114 | 28,929 | 5.7% |
| MPAC | 603,377 | 614,436 | 11,059 | 1.8% |
| OPP | 5,871,074 | 5,775,008 | (96,066) | (1.6%) |
| Total External Agencies | 14,718,226 | 15,882,740 | 1,164,514 | 7.9% |
| Total County of Brant | 62,105,243 | 67,981,397 | 5,876,154 | 9.5% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Summary

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|---|----------------------------|----------------------------|----------------|--------------|-------------------------|------------------|-------------|
| Supplies | 2,367,895 | 16,532 | 74,150 | 5,000 | 2,463,577 | 95,682 | 4.0% |
| Medical Supplies & Related Costs | 462,385 | 39,821 | | | 502,206 | 39,821 | 8.6% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 1,093,893 | 40,990 | 71,150 | | 1,206,033 | 112,140 | 10.3% |
| Advertising, Promotions & Special Events | 380,020 | 10,505 | | | 390,525 | 10,505 | 2.8% |
| Building & Equipment Maintenance | 1,514,981 | (28,032) | 289,500 | | 1,776,449 | 261,468 | 17.3% |
| Salt | 1,300,000 | | | | 1,300,000 | | |
| Staffing Related Costs | 1,247,992 | 175,181 | 1,100 | | 1,424,273 | 176,281 | 14.1% |
| Telephones, Cell Phones & Data Plans | 261,209 | 73 | | | 261,282 | 73 | |
| Utilities & Property Taxes | 2,869,157 | 9,652 | | | 2,878,809 | 9,652 | 0.3% |
| Licenses & Permits | 82,886 | 1,152 | | | 84,038 | 1,152 | 1.4% |
| Fuel | 803,388 | 322,742 | | | 1,126,130 | 322,742 | 40.2% |
| TOTAL MATERIALS & SUPPLIES | 12,383,806 | 588,616 | 435,900 | 5,000 | 13,413,322 | 1,029,516 | 8.3% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|---------------|--------|-------------------------|---------------|--------------|
| Mayor and Council | | | | | | | |
| Supplies | 2,000 | 6,000 | | | 8,000 | 6,000 | 300.0% |
| Staffing Related Costs | 130,350 | 5,500 | | | 135,850 | 5,500 | 4.2% |
| Telephones, Cell Phones & Data Plans | 3,600 | | | | 3,600 | | |
| TOTAL MATERIALS & SUPPLIES | 135,950 | 11,500 | | | 147,450 | 11,500 | 8.5% |
| CAO | | | | | | | |
| Supplies | 500 | | | | 500 | | |
| Building & Equipment Maintenance | 500 | | | | 500 | | |
| Staffing Related Costs | 9,200 | | | | 9,200 | | |
| Telephones, Cell Phones & Data Plans | 750 | | | | 750 | | |
| Fuel | 1,500 | | | | 1,500 | | |
| TOTAL MATERIALS & SUPPLIES | 12,450 | | | | 12,450 | | |
| Special Projects | | | | | | | |
| Supplies | 173,060 | | | | 173,060 | | |
| Advertising, Promotions & Special Events | 1,000 | | | | 1,000 | | |
| TOTAL MATERIALS & SUPPLIES | 174,060 | | | | 174,060 | | |
| Legal & Enforcement Services | | | | | | | |
| Supplies | 27,890 | 1,460 | 2,500 | | 31,850 | 3,960 | 14.2% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 30,953 | 13,400 | 13,500 | | 57,853 | 26,900 | 86.9% |
| Advertising, Promotions & Special Events | 2,200 | | | | 2,200 | | |
| Building & Equipment Maintenance | | 1,000 | | | 1,000 | 1,000 | |
| Staffing Related Costs | 42,929 | 12,542 | | | 55,471 | 12,542 | 29.2% |
| Telephones, Cell Phones & Data Plans | 5,520 | 380 | | | 5,900 | 380 | 6.9% |
| Utilities & Property Taxes | 231 | 1 | | | 232 | 1 | 0.4% |
| TOTAL MATERIALS & SUPPLIES | 109,723 | 28,783 | 16,000 | | 154,506 | 44,783 | 40.8% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|--------------|--------|-------------------------|-----------------|----------------|
| Corporate Services Administration | | | | | | | |
| Supplies | 200 | | | | 200 | | |
| Advertising, Promotions & Special Events | 250 | (250) | | | 0 | (250) | (100.0%) |
| Staffing Related Costs | 3,250 | 1,000 | | | 4,250 | 1,000 | 30.8% |
| Telephones, Cell Phones & Data Plans | 336 | | | | 336 | | |
| TOTAL MATERIALS & SUPPLIES | 4,036 | 750 | | | 4,786 | 750 | 18.6% |
| Council Services | | | | | | | |
| Supplies | 143,050 | (28,000) | | | 115,050 | (28,000) | (19.6%) |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 69,550 | (47,700) | | | 21,850 | (47,700) | (68.6%) |
| Advertising, Promotions & Special Events | 12,500 | (9,000) | | | 3,500 | (9,000) | (72.0%) |
| Staffing Related Costs | 6,000 | 500 | | | 6,500 | 500 | 8.3% |
| Telephones, Cell Phones & Data Plans | 22,065 | | | | 22,065 | | |
| TOTAL MATERIALS & SUPPLIES | 253,165 | (84,200) | | | 168,965 | (84,200) | (33.3%) |
| Records Management | | | | | | | |
| Supplies | 12,000 | 300 | | | 12,300 | 300 | 2.5% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 15,000 | 34,476 | 2,600 | | 52,076 | 37,076 | 247.2% |
| Staffing Related Costs | 3,990 | | | | 3,990 | | |
| Telephones, Cell Phones & Data Plans | 1,350 | | | | 1,350 | | |
| TOTAL MATERIALS & SUPPLIES | 32,340 | 34,776 | 2,600 | | 69,716 | 37,376 | 115.6% |
| Human Resources | | | | | | | |
| Supplies | 3,900 | 100 | | | 4,000 | 100 | 2.6% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 2,750 | 3,100 | | | 5,850 | 3,100 | 112.7% |
| Advertising, Promotions & Special Events | 500 | | | | 500 | | |
| Staffing Related Costs | 41,825 | | | | 41,825 | | |
| Telephones, Cell Phones & Data Plans | 2,100 | | | | 2,100 | | |
| TOTAL MATERIALS & SUPPLIES | 51,075 | 3,200 | | | 54,275 | 3,200 | 6.3% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|--------------|--------|-------------------------|---------------|--------------|
| Business & Technology Solutions | | | | | | | |
| Supplies | 8,200 | | | | 8,200 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 358,330 | 68,737 | 4,000 | | 431,067 | 72,737 | 20.3% |
| Advertising, Promotions & Special Events | 500 | | | | 500 | | |
| Staffing Related Costs | 38,055 | (8,300) | | | 29,755 | (8,300) | (21.8%) |
| Telephones, Cell Phones & Data Plans | 8,659 | (500) | | | 8,159 | (500) | (5.8%) |
| TOTAL MATERIALS & SUPPLIES | 413,744 | 59,937 | 4,000 | | 477,681 | 63,937 | 15.5% |
| Finance | | | | | | | |
| Supplies | 16,750 | | | | 16,750 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 86,300 | (2,500) | | | 83,800 | (2,500) | (2.9%) |
| Staffing Related Costs | 25,134 | 2,970 | | | 28,104 | 2,970 | 11.8% |
| Telephones, Cell Phones & Data Plans | 3,917 | 375 | | | 4,292 | 375 | 9.6% |
| TOTAL MATERIALS & SUPPLIES | 132,101 | 845 | | | 132,946 | 845 | 0.6% |
| Taxation & Corporate Finances | | | | | | | |
| Staffing Related Costs | 2,000 | | | | 2,000 | | |
| Utilities & Property Taxes | 5,700 | 2 | | | 5,702 | 2 | |
| TOTAL MATERIALS & SUPPLIES | 7,700 | 2 | | | 7,702 | 2 | |
| Development Services Administration | | | | | | | |
| Supplies | 10,500 | | | | 10,500 | | |
| Staffing Related Costs | 6,400 | | | | 6,400 | | |
| Telephones, Cell Phones & Data Plans | 9,819 | | | | 9,819 | | |
| TOTAL MATERIALS & SUPPLIES | 26,719 | | | | 26,719 | | |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|----------|--------|-------------------------|----------------|---------------|
| Development Planning | | | | | | | |
| Supplies | 6,800 | 500 | | | 7,300 | 500 | 7.4% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 21,160 | | | | 21,160 | | |
| Advertising, Promotions & Special Events | 8,000 | 2,000 | | | 10,000 | 2,000 | 25.0% |
| Staffing Related Costs | 18,300 | 700 | | | 19,000 | 700 | 3.8% |
| Telephones, Cell Phones & Data Plans | 2,628 | 580 | | | 3,208 | 580 | 22.1% |
| TOTAL MATERIAL & SUPPLIES | 56,888 | 3,780 | | | 60,668 | 3,780 | 6.6% |
| Policy Planning | | | | | | | |
| Supplies | 5,800 | (3,050) | | | 2,750 | (3,050) | (52.6%) |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 2,500 | | | | 2,500 | | |
| Advertising, Promotions & Special Events | 8,000 | 2,000 | | | 10,000 | 2,000 | 25.0% |
| Staffing Related Costs | 11,700 | 2,500 | | | 14,200 | 2,500 | 21.4% |
| Telephones, Cell Phones & Data Plans | 2,000 | (250) | | | 1,750 | (250) | (12.5%) |
| TOTAL MATERIALS & SUPPLIES | 30,000 | 1,200 | | | 31,200 | 1,200 | 4.0% |
| Development Engineering | | | | | | | |
| Supplies | 3,825 | (1,550) | | | 2,275 | (1,550) | (40.5%) |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 3,258 | | | | 3,258 | | |
| Advertising, Promotions & Special Events | 1,000 | | | | 1,000 | | |
| Staffing Related Costs | 20,100 | | | | 20,100 | | |
| Telephones, Cell Phones & Data Plans | 3,240 | | | | 3,240 | | |
| TOTAL MATERIALS & SUPPLIES | 31,423 | (1,550) | | | 29,873 | (1,550) | (4.9%) |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|----------|--------|-------------------------|---------------|--------------|
| Building | | | | | | | |
| Supplies | 13,250 | | | | 13,250 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 29,706 | 794 | | | 30,500 | 794 | 2.7% |
| Advertising, Promotions & Special Events | 2,500 | | | | 2,500 | | |
| Building & Equipment Maintenance | 1,000 | | | | 1,000 | | |
| Staffing Related Costs | 35,000 | 23,000 | | | 58,000 | 23,000 | 65.7% |
| Telephones, Cell Phones & Data Plans | 13,319 | | | | 13,319 | | |
| TOTAL MATERIAL & SUPPLIES | 94,775 | 23,794 | | | 118,569 | 23,794 | 25.1% |
| Strategic Initiatives Administration | | | | | | | |
| Supplies | 3,500 | | | | 3,500 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 500 | | | | 500 | | |
| Staffing Related Costs | 34,250 | 12,950 | | | 47,200 | 12,950 | 37.8% |
| Telephones, Cell Phones & Data Plans | 2,000 | (500) | | | 1,500 | (500) | (25.0%) |
| TOTAL MATERIALS & SUPPLIES | 40,250 | 12,450 | | | 52,700 | 12,450 | 30.9% |
| Economic Development & Tourism | | | | | | | |
| Supplies | 17,750 | | | | 17,750 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 2,000 | | | | 2,000 | | |
| Advertising, Promotions & Special Events | 198,675 | 6,000 | | | 204,675 | 6,000 | 3.0% |
| Staffing Related Costs | 51,180 | 13,000 | | | 64,180 | 13,000 | 25.4% |
| Telephones, Cell Phones & Data Plans | 3,900 | | | | 3,900 | | |
| Utilities & Property Taxes | 3,479 | | | | 3,479 | | |
| TOTAL MATERIALS & SUPPLIES | 276,984 | 19,000 | | | 295,984 | 19,000 | 6.9% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|----------|--------|-------------------------|---------------|--------------|
| Communications & Public Relations | | | | | | | |
| Supplies | 23,000 | 29,000 | | | 52,000 | 29,000 | 126.1% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 71,280 | 11,505 | | | 82,785 | 11,505 | 16.1% |
| Advertising, Promotions & Special Events | 21,000 | 2,000 | | | 23,000 | 2,000 | 9.5% |
| Staffing Related Costs | 6,550 | 14,300 | | | 20,850 | 14,300 | 218.3% |
| Telephones, Cell Phones & Data Plans | 2,000 | | | | 2,000 | | |
| TOTAL MATERIALS & SUPPLIES | 123,830 | 56,805 | | | 180,635 | 56,805 | 45.9% |
| Accessibility Services | | | | | | | |
| Supplies | 3,000 | | | | 3,000 | | |
| Advertising, Promotions & Special Events | 2,500 | 1,500 | | | 4,000 | 1,500 | 60.0% |
| Staffing Related Costs | 4,200 | 2,500 | | | 6,700 | 2,500 | 59.5% |
| Telephones, Cell Phones & Data Plans | 600 | | | | 600 | | |
| TOTAL MATERIALS & SUPPLIES | 10,300 | 4,000 | | | 14,300 | 4,000 | 38.8% |
| Public Transportation | | | | | | | |
| Supplies | 500 | | | | 500 | | |
| Advertising, Promotions & Special Events | 2,500 | | | | 2,500 | | |
| Staffing Related Costs | 2,300 | | | | 2,300 | | |
| Telephones, Cell Phones & Data Plans | 180 | | | | 180 | | |
| TOTAL MATERIALS & SUPPLIES | 5,480 | | | | 5,480 | | |
| Operations Administration | | | | | | | |
| Supplies | 45,900 | (2,200) | | | 43,700 | (2,200) | (4.8%) |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 27,000 | 3,500 | | | 30,500 | 3,500 | 13.0% |
| Advertising, Promotions & Special Events | 1,200 | | | | 1,200 | | |
| Staffing Related Costs | 13,950 | 1,250 | | | 15,200 | 1,250 | 9.0% |
| Telephones, Cell Phones & Data Plans | 12,860 | (1,980) | | | 10,880 | (1,980) | (15.4%) |
| TOTAL MATERIALS & SUPPLIES | 100,910 | 570 | | | 101,480 | 570 | 0.6% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|----------|--------|-------------------------|---------------|---------------|
| Roads | | | | | | | |
| Supplies | 487,350 | 4,500 | | | 491,850 | 4,500 | 0.9% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 95,000 | (43,000) | | | 52,000 | (43,000) | (45.3%) |
| Advertising, Promotions & Special Events | 2,000 | | | | 2,000 | | |
| Building & Equipment Maintenance | 42,500 | | | | 42,500 | | |
| Salt | 1,300,000 | | | | 1,300,000 | | |
| Staffing Related Costs | 63,175 | 13,350 | | | 76,525 | 13,350 | 21.1% |
| Telephones, Cell Phones & Data Plans | 18,592 | 3,000 | | | 21,592 | 3,000 | 16.1% |
| Utilities & Property Taxes | 366,314 | 30,001 | | | 396,315 | 30,001 | 8.2% |
| TOTAL MATERIALS & SUPPLIES | 2,374,931 | 7,851 | | | 2,382,782 | 7,851 | 0.3% |
| Gravel Pits | | | | | | | |
| Supplies | 5,200 | | | | 5,200 | | |
| Utilities & Property Taxes | 6,194 | | | | 6,194 | | |
| Licenses & Permits | 19,000 | | | | 19,000 | | |
| TOTAL MATERIALS & SUPPLIES | 30,394 | | | | 30,394 | | |
| Storm Water Management | | | | | | | |
| Supplies | 5,000 | 11,000 | | | 16,000 | 11,000 | 220.0% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 2,000 | (2,000) | | | 0 | (2,000) | (100.0%) |
| Staffing Related Costs | 2,000 | 3,000 | | | 5,000 | 3,000 | 150.0% |
| Telephones, Cell Phones & Data Plans | 1,000 | (500) | | | 500 | (500) | (50.0%) |
| TOTAL MATERIALS & SUPPLIES | 10,000 | 11,500 | | | 21,500 | 11,500 | 115.0% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|----------------|--------|-------------------------|----------------|--------------|
| Fleet | | | | | | | |
| Supplies | 1,200 | | | | 1,200 | | |
| Building & Equipment Maintenance | 447,210 | 61,584 | 15,000 | | 523,794 | 76,584 | 17.1% |
| Staffing Related Costs | 3,000 | 400 | | | 3,400 | 400 | 13.3% |
| Telephones, Cell Phones & Data Plans | 240 | | | | 240 | | |
| Licenses & Permits | 56,012 | (331) | | | 55,681 | (331) | (0.6%) |
| Fuel | 602,158 | 300,890 | | | 903,048 | 300,890 | 50.0% |
| TOTAL MATERIALS & SUPPLIES | 1,109,820 | 362,543 | 15,000 | | 1,487,363 | 377,543 | 34.0% |
| Water | | | | | | | |
| Supplies | 429,250 | (22,500) | 57,000 | | 463,750 | 34,500 | 8.0% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 28,240 | (19,500) | 45,000 | | 53,740 | 25,500 | 90.3% |
| Advertising, Promotions & Special Events | 5,000 | | | | 5,000 | | |
| Building & Equipment Maintenance | 274,900 | (139,000) | 238,000 | | 373,900 | 99,000 | 36.0% |
| Staffing Related Costs | 57,125 | | | | 57,125 | | |
| Telephones, Cell Phones & Data Plans | 25,503 | | | | 25,503 | | |
| Utilities & Property Taxes | 580,049 | (52,221) | | | 527,828 | (52,221) | (9.0%) |
| TOTAL MATERIALS & SUPPLIES | 1,400,067 | (233,221) | 340,000 | | 1,506,846 | 106,779 | 7.6% |
| Rural Water | | | | | | | |
| Staffing Related Costs | 6,000 | | | | 6,000 | | |
| Telephones, Cell Phones & Data Plans | 600 | | | | 600 | | |
| TOTAL MATERIALS & SUPPLIES | 6,600 | | | | 6,600 | | |
| Solid Waste/Wastewater Ops Admin | | | | | | | |
| Supplies | 500 | | | | 500 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | | 600 | | | 600 | 600 | |
| Staffing Related Costs | 1,850 | 600 | | | 2,450 | 600 | 32.4% |
| TOTAL MATERIALS & SUPPLIES | 2,350 | 1,200 | | | 3,550 | 1,200 | 51.1% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|----------|--------|-------------------------|-----------------|---------------|
| Wastewater | | | | | | | |
| Supplies | 96,950 | (35,000) | | | 61,950 | (35,000) | (36.1%) |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 5,800 | (1,000) | | | 4,800 | (1,000) | (17.2%) |
| Building & Equipment Maintenance | 6,000 | | | | 6,000 | | |
| Staffing Related Costs | 7,250 | 1,600 | | | 8,850 | 1,600 | 22.1% |
| Telephones, Cell Phones & Data Plans | 20,050 | (750) | | | 19,300 | (750) | (3.7%) |
| Utilities & Property Taxes | 553,771 | (2,069) | | | 551,702 | (2,069) | (0.4%) |
| TOTAL MATERIALS & SUPPLIES | 689,821 | (37,219) | | | 652,602 | (37,219) | (5.4%) |
| Solid Waste | | | | | | | |
| Supplies | 58,000 | 3,500 | | | 61,500 | 3,500 | 6.0% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 1,400 | | | | 1,400 | | |
| Advertising, Promotions & Special Events | 17,000 | | | | 17,000 | | |
| Staffing Related Costs | 7,850 | 1,400 | | | 9,250 | 1,400 | 17.8% |
| Telephones, Cell Phones & Data Plans | 3,324 | (750) | | | 2,574 | (750) | (22.6%) |
| Utilities & Property Taxes | 106,113 | 25 | | | 106,138 | 25 | |
| TOTAL MATERIALS & SUPPLIES | 193,687 | 4,175 | | | 197,862 | 4,175 | 2.2% |
| Infrastructure Services | | | | | | | |
| Supplies | 9,100 | | | | 9,100 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 25,350 | (4,750) | | | 20,600 | (4,750) | (18.7%) |
| Advertising, Promotions & Special Events | 1,850 | | | | 1,850 | | |
| Staffing Related Costs | 28,550 | 2,450 | | | 31,000 | 2,450 | 8.6% |
| Telephones, Cell Phones & Data Plans | 5,500 | (700) | | | 4,800 | (700) | (12.7%) |
| TOTAL MATERIALS & SUPPLIES | 70,350 | (3,000) | | | 67,350 | (3,000) | (4.3%) |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|----------|--------|-------------------------|-----------------|---------------|
| Property Management | | | | | | | |
| Supplies | 33,270 | (2,800) | | | 30,470 | (2,800) | (8.4%) |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 6,000 | | | | 6,000 | | |
| Building & Equipment Maintenance | 28,950 | (2,200) | | | 26,750 | (2,200) | (7.6%) |
| Staffing Related Costs | 11,700 | | | | 11,700 | | |
| Telephones, Cell Phones & Data Plans | 4,500 | (1,500) | | | 3,000 | (1,500) | (33.3%) |
| Utilities & Property Taxes | 124,367 | (5,778) | | | 118,589 | (5,778) | (4.6%) |
| TOTAL MATERIALS & SUPPLIES | 208,787 | (12,278) | | | 196,509 | (12,278) | (5.9%) |
| Community & Protective Services Administration | | | | | | | |
| Supplies | 45,650 | (650) | | | 45,000 | (650) | (1.4%) |
| Advertising, Promotions & Special Events | 10,000 | (4,000) | | | 6,000 | (4,000) | (40.0%) |
| Staffing Related Costs | 9,400 | | | | 9,400 | | |
| Telephones, Cell Phones & Data Plans | 3,440 | | | | 3,440 | | |
| TOTAL MATERIALS & SUPPLIES | 68,490 | (4,650) | | | 63,840 | (4,650) | (6.8%) |
| Recreation & Community Development | | | | | | | |
| Supplies | 98,910 | 16,140 | | | 115,050 | 16,140 | 16.3% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 18,972 | | | | 18,972 | | |
| Advertising, Promotions & Special Events | 53,450 | 11,650 | | | 65,100 | 11,650 | 21.8% |
| Building & Equipment Maintenance | 3,000 | | | | 3,000 | | |
| Staffing Related Costs | 34,480 | (3,200) | | | 31,280 | (3,200) | (9.3%) |
| Telephones, Cell Phones & Data Plans | 8,450 | | | | 8,450 | | |
| Utilities & Property Taxes | 20,804 | | | | 20,804 | | |
| TOTAL MATERIALS & SUPPLIES | 238,066 | 24,590 | | | 262,656 | 24,590 | 10.3% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|---------------|--------------|-------------------------|---------------|--------------|
| Affordable Housing - Russell Heights | | | | | | | |
| Supplies | 600 | 1,000 | | | 1,600 | 1,000 | 167 |
| Staffing Related Costs | 500 | | | | 500 | | |
| Telephones, Cell Phones & Data Plans | 542 | | | | 542 | | |
| Utilities & Property Taxes | 73,795 | 5,642 | | | 79,437 | 5,642 | 7.6% |
| TOTAL MATERIALS & SUPPLIES | 75,437 | 6,642 | | | 82,079 | 6,642 | 8.8% |
| Parks, Trails & Forestry | | | | | | | |
| Supplies | 109,370 | 22,800 | 5,950 | 5,000 | 143,120 | 33,750 | 30.9% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 2,760 | 4,215 | 4,000 | | 10,975 | 8,215 | 297.6% |
| Advertising, Promotions & Special Events | 3,000 | | | | 3,000 | | |
| Building & Equipment Maintenance | 72,875 | 400 | 7,200 | | 80,475 | 7,600 | 10.4% |
| Staffing Related Costs | 8,030 | 17,620 | 1,100 | | 26,750 | 18,720 | 233.1% |
| Telephones, Cell Phones & Data Plans | 2,036 | 844 | | | 2,880 | 844 | 41.5% |
| Utilities & Property Taxes | 49,624 | 881 | | | 50,505 | 881 | 1.8% |
| Licenses & Permits | | 1,300 | | | 1,300 | 1,300 | |
| Fuel | 17,157 | 3,940 | | | 21,097 | 3,940 | 23.0% |
| TOTAL MATERIALS & SUPPLIES | 264,852 | 52,000 | 18,250 | 5,000 | 340,102 | 75,250 | 28.4% |
| Cemetery | | | | | | | |
| Supplies | 36,275 | 2,000 | | | 38,275 | 2,000 | 5.5% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 6,250 | 2,250 | | | 8,500 | 2,250 | 36.0% |
| Advertising, Promotions & Special Events | 895 | (895) | | | 0 | (895) | (100.0%) |
| Building & Equipment Maintenance | 12,450 | (850) | 5,000 | | 16,600 | 4,150 | 33.3% |
| Staffing Related Costs | 8,495 | 1,330 | | | 9,825 | 1,330 | 15.7% |
| Telephones, Cell Phones & Data Plans | 6,860 | (3,000) | | | 3,860 | (3,000) | (43.7%) |
| Utilities & Property Taxes | 11,700 | (1,700) | | | 10,000 | (1,700) | (14.5%) |
| Licenses & Permits | 2,800 | (300) | | | 2,500 | (300) | (10.7%) |
| Fuel | 2,750 | (325) | | | 2,425 | (325) | (11.8%) |
| TOTAL MATERIALS & SUPPLIES | 88,475 | (1,490) | 5,000 | | 91,985 | 3,510 | 4.0% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|---------------|--------|-------------------------|---------------|---------------|
| Recreational Facilities | | | | | | | |
| Supplies | 173,978 | (15,350) | 4,500 | | 163,128 | (10,850) | (6.2%) |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 23,350 | 4,400 | 2,050 | | 29,800 | 6,450 | 27.6% |
| Advertising, Promotions & Special Events | 12,600 | (3,000) | | | 9,600 | (3,000) | (23.8%) |
| Building & Equipment Maintenance | 242,470 | 7,430 | 22,800 | | 272,700 | 30,230 | 12.5% |
| Staffing Related Costs | 51,605 | 5,450 | | | 57,055 | 5,450 | 10.6% |
| Telephones, Cell Phones & Data Plans | 16,230 | 1,810 | | | 18,040 | 1,810 | 11.2% |
| Utilities & Property Taxes | 772,559 | (17,448) | | | 755,111 | (17,448) | (2.3%) |
| Fuel | 2,050 | (600) | | | 1,450 | (600) | (29.3%) |
| TOTAL MATERIALS & SUPPLIES | 1,294,842 | (17,308) | 29,350 | | 1,306,884 | 12,042 | 0.9% |
| Community Halls | | | | | | | |
| Supplies | 11,725 | 10,850 | 4,200 | | 26,775 | 15,050 | 128.4% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | | 1,200 | | | 1,200 | 1,200 | |
| Building & Equipment Maintenance | 8,005 | 7,400 | 1,500 | | 16,905 | 8,900 | 111.2% |
| Staffing Related Costs | | 200 | | | 200 | 200 | |
| Telephones, Cell Phones & Data Plans | | 950 | | | 950 | 950 | |
| Utilities & Property Taxes | 23,475 | 15,675 | | | 39,150 | 15,675 | 66.8% |
| TOTAL MATERIALS & SUPPLIES | 43,205 | 36,275 | 5,700 | | 85,180 | 41,975 | 97.2% |
| Emergency Management | | | | | | | |
| Supplies | 9,700 | | | | 9,700 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 7,520 | | | | 7,520 | | |
| Advertising, Promotions & Special Events | 2,000 | | | | 2,000 | | |
| Staffing Related Costs | 9,250 | (500) | | | 8,750 | (500) | (5.4%) |
| Telephones, Cell Phones & Data Plans | | 350 | | | 350 | 350 | |
| TOTAL MATERIALS & SUPPLIES | 28,470 | (150) | | | 28,320 | (150) | (0.5%) |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|----------|--------|-------------------------|----------------|--------------|
| Fire Services | | | | | | | |
| Supplies | 144,550 | 15,500 | | | 160,050 | 15,500 | 10.7% |
| Medical Supplies & Related Costs | 800 | | | | 800 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 32,950 | 2,900 | | | 35,850 | 2,900 | 8.8% |
| Advertising, Promotions & Special Events | 6,000 | 2,000 | | | 8,000 | 2,000 | 33.3% |
| Building & Equipment Maintenance | 167,000 | 27,100 | | | 194,100 | 27,100 | 16.2% |
| Staffing Related Costs | 150,825 | 43,000 | | | 193,825 | 43,000 | 28.5% |
| Telephones, Cell Phones & Data Plans | 20,001 | 1,140 | | | 21,141 | 1,140 | 5.7% |
| Utilities & Property Taxes | 67,195 | 28,980 | | | 96,175 | 28,980 | 43.1% |
| Licenses & Permits | 400 | (400) | | | 0 | (400) | (100.0%) |
| Fuel | 31,598 | 2,837 | | | 34,435 | 2,837 | 9.0% |
| TOTAL MATERIAL & SUPPLIES | 621,319 | 123,057 | | | 744,376 | 123,057 | 19.8% |
| Paramedic Services | | | | | | | |
| Supplies | 56,042 | 2,982 | | | 59,024 | 2,982 | 5.3% |
| Medical Supplies & Related Costs | 400,729 | 39,821 | | | 440,550 | 39,821 | 9.9% |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 109,270 | 9,363 | | | 118,633 | 9,363 | 8.6% |
| Advertising, Promotions & Special Events | | 500 | | | 500 | 500 | |
| Building & Equipment Maintenance | 188,121 | 14,104 | | | 202,225 | 14,104 | 7.5% |
| Staffing Related Costs | 239,118 | 3,069 | | | 242,187 | 3,069 | 1.3% |
| Telephones, Cell Phones & Data Plans | 17,248 | 1,074 | | | 18,322 | 1,074 | 6.2% |
| Utilities & Property Taxes | 49,046 | 2,402 | | | 51,448 | 2,402 | 4.9% |
| Licenses & Permits | 4,674 | 883 | | | 5,557 | 883 | 18.9% |
| Fuel | 140,000 | 16,000 | | | 156,000 | 16,000 | 11.4% |
| TOTAL MATERIALS & SUPPLIES | 1,204,248 | 90,198 | | | 1,294,446 | 90,198 | 7.5% |

2023 Proposed Budget - Operating

County of Brant - Materials & Supplies Details

| | Reallocated 2022 Budget | Adjustments & Inflation | One Time | Growth | 2023 Proposed Budget | \$ Change | % Change |
|--|----------------------------|----------------------------|----------------|--------------|-------------------------|------------------|-------------|
| Paramedic Grant Programs | | | | | | | |
| Supplies | 11,100 | | | | 11,100 | | |
| Medical Supplies & Related Costs | 60,856 | | | | 60,856 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 4,244 | | | | 4,244 | | |
| Advertising, Promotions & Special Events | 3,900 | | | | 3,900 | | |
| Staffing Related Costs | 15,951 | | | | 15,951 | | |
| Telephones, Cell Phones & Data Plans | 2,300 | | | | 2,300 | | |
| Fuel | 6,175 | | | | 6,175 | | |
| TOTAL MATERIALS & SUPPLIES | 104,526 | | | | 104,526 | | |
| OPP | | | | | | | |
| Supplies | 22,800 | | | | 22,800 | | |
| Computer Hardware Supplies, Software Supplies & Annual Maintenance | 4,500 | 1,000 | | | 5,500 | 1,000 | 22.2% |
| Building & Equipment Maintenance | 20,000 | (5,000) | | | 15,000 | (5,000) | (25.0%) |
| Staffing Related Costs | 25,175 | 1,000 | | | 26,175 | 1,000 | 4.0% |
| Telephones, Cell Phones & Data Plans | 3,950 | | | | 3,950 | | |
| Utilities & Property Taxes | 54,741 | 5,259 | | | 60,000 | 5,259 | 9.6% |
| TOTAL MATERIALS & SUPPLIES | 131,166 | 2,259 | | | 133,425 | 2,259 | 1.7% |
| Total County of Brant | 12,383,806 | 588,616 | 435,900 | 5,000 | 13,413,322 | 1,029,516 | 8.3% |

2023 Proposed Budget - Operating Recreation & Community Development Subsidization detail

| | 2023 Proposed Budget | Subsidization % |
|--|-------------------------|--------------------|
| 535000 Swimming Pool&Splash Pad-Lions | | |
| Revenue | 87,803 | |
| Expenditures | 275,811 | |
| Net Levy | 188,008 | 68.2% |
| 536100 Special Events | | |
| Revenue | 4,850 | |
| Expenditures | 17,756 | |
| Net Levy | 12,906 | 72.7% |
| 536150 Camp Programs | | |
| Revenue | 393,940 | |
| Expenditures | 404,601 | |
| Net Levy | 10,661 | 2.6% |
| 536350 Children's Program | | |
| Revenue | 4,824 | |
| Expenditures | 3,041 | |
| Net Levy | (1,783) | (58.6%) |
| 536360 Ice Programs | | |
| Revenue | 11,320 | |
| Expenditures | 7,368 | |
| Net Levy | (3,952) | (53.6%) |
| 536390 Sports Leagues | | |
| Revenue | 46,763 | |
| Expenditures | 46,166 | |
| Net Levy | (597) | (1.3%) |
| 536450 Gymnastics Program | | |
| Revenue | 29,916 | |
| Expenditures | 28,825 | |
| Net Levy | (1,091) | (3.8%) |

2023 Proposed Budget - Operating Recreation & Community Development

Subsidization detail

| | 2023 Proposed Budget | Subsidization % |
|--|-------------------------|--------------------|
| 536500 Toddler/Preschool Programs | | |
| Revenue | 4,428 | |
| Expenditures | 2,557 | |
| Net Levy | (1,871) | (73.2%) |
| 536550 Youth Programs | | |
| Revenue | 7,744 | |
| Expenditures | 6,886 | |
| Net Levy | (858) | (12.5%) |
| 536606 After School Program | | |
| Revenue | 275,430 | |
| Expenditures | 302,881 | |
| Net Levy | 27,451 | 9.1% |
| 536650 Drop-In Programs | | |
| Revenue | 3,690 | |
| Expenditures | 2,025 | |
| Net Levy | (1,665) | (82.2%) |
| 536670 Seniors Programs | | |
| Revenue | 24,899 | |
| Expenditures | 34,145 | |
| Net Levy | 9,246 | 27.1% |
| 536700 Fitness Programs | | |
| Revenue | 27,000 | |
| Expenditures | 16,195 | |
| Net Levy | (10,805) | (66.7%) |
| 536800 Youth Centre | | |
| Revenue | 315 | |
| Expenditures | 3,312 | |
| Net Levy | 2,997 | 90.5% |

2023 Proposed Budget - Operating Recreational Facilities

Subsidization detail

| | 2023 Proposed Budget | Subsidization % |
|---|-------------------------|--------------------|
| 504000 Burford Recreation Facilities | | |
| Revenue | 289,861 | |
| Expenditures | 783,241 | |
| Net Levy | 493,380 | 63.0% |
| 506000 St George Recreation Facility | | |
| Revenue | 270,548 | |
| Expenditures | 774,962 | |
| Net Levy | 504,414 | 65.1% |
| 508000 Syl Apps Recreation Facility | | |
| Revenue | 200,765 | |
| Expenditures | 513,467 | |
| Net Levy | 312,702 | 60.9% |
| 509000 Brant Sports Complex | | |
| Revenue | 817,263 | |
| Expenditures | 1,548,009 | |
| Net Levy | 730,746 | 47.2% |
| 516000 Paris Lawn Bowling | | |
| Revenue | 2,000 | |
| Expenditures | 25,199 | |
| Net Levy | 23,199 | 92.1% |
| 517000 St. George Lawn Bowling | | |
| Expenditures | 11,400 | |
| Net Levy | 11,400 | 100.0% |
| 549000 Scotland Community Centre | | |
| Revenue | 61,337 | |
| Expenditures | 165,121 | |
| Net Levy | 103,784 | 62.9% |

2023 Proposed Budget - Operating
Community Halls

Subsidization detail

| | 2023 Proposed Budget | Subsidization % |
|-------------------------------|----------------------|-----------------|
| 548000 COMMUNITY HALLS | | |
| Revenue | 79,318 | |
| Expenditures | 253,966 | |
| Net Levy | 174,648 | 68.8% |

2023 Proposed Budget - Operating

Brant Transit

Subsidization detail

| | 2023 Proposed Budget | Subsidization % |
|-----------------------|----------------------|-----------------|
| Public Transit | | |
| Revenue | 416,574 | |
| Expenditures | 810,526 | |
| Net Levy | 393,952 | 48.6% |