

PROPOSED 2023 BUDGET

Office of the Chief Administrative Officer

Interim Chief Administrative Officer: Darryl Lee

Divisions:

- Chief Administrative Officer
- Special Projects
- Legal & Enforcement Services

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Chief Administrative Officer

The Chief Administrative Officer (CAO) is the County of Brant's senior staff member and is responsible for the performance of each department within the County of Brant. The CAO assists Council in determining the strategic direction of the municipality and oversees its implementation. The CAO works with Council to set key priorities for the County of Brant and provides ongoing communication on the County's successes and challenges.



Darryl Lee, Interim Chief Administrative Officer

2022 Accomplishments

- Ongoing management of the COVID-19 pandemic and deactivation of emergency measures
- General management of the organization, maintaining stable, responsible and efficient operation of municipal service
- Awarded architectural services for the Bawcutt Centre Building Project
- Land Exchange and Contribution Agreements for Trillium Way Phase 2 Affordable Housing Project

2023 Priorities

- Chief Administrative Officer recruitment
- Update the County of Brant's Strategic Plan
- New Paramedic Services Headquarters and Base Station
- Approval of the County of Brant's New Official Plan
- Commence the development of a Strategic Financial Plan for the County
- Approval of the County's 2023 Operating and Capital Budgets

2023 Budget Drivers

- Reallocated the salaries and benefits for the Executive Assistant to the Mayor and Council Services

2023 Proposed Budget - Operating
Chief Administrative Officer

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Other Revenues	52,475	11,421	63,896	11,421	21.8%
Contribution from Reserve & Reserve Fund	70,000		70,000		
TOTAL REVENUES	122,475	11,421	133,896	11,421	9.3%
EXPENDITURES					
Salaries, Wages & Benefits	385,020	12,376	397,396	12,376	3.2%
Materials & Supplies	12,450		12,450		
Insurance	892	79	971	79	8.9%
Contracted Services	10,000		10,000		
Rent & Financial Expenses	6,060		6,060		
TOTAL EXPENDITURES	414,422	12,455	426,877	12,455	3.0%
NET LEVY	\$291,947	\$1,034	\$292,981	\$1,034	0.4%

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Special Projects

The Special Projects division includes special project areas that are not assigned to a specific department. Currently, this division includes Brant Safe Streets and Automated Speed Enforcement (ASE).

Darryl Lee, Interim Chief Administrative Officer



2022 Accomplishments

- Continued comprehensive investigation of Automated Speed Enforcement (ASE), including agreements for the supply of cameras and ticket processing
- Increased advocacy of Provincial policies associated with the roll out of ASE

2023 Priorities

- Continue ongoing investment in speed control technologies and assets, including speed humps and radar signs
- Implement ASE pending completion of a ticket processing solution

2023 Budget Drivers

- Reallocated the Gypsy Moth Program budget to Parks & Forestry Administration

2023 Proposed Budget - Operating
Special Projects

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	362,932		362,932		
TOTAL REVENUES	362,932		362,932		
EXPENDITURES					
Salaries, Wages & Benefits	108,833	15,725	124,558	15,725	14.4%
Materials & Supplies	174,060		174,060		
Insurance	10,000		10,000		
Contracted Services	215,500		215,500		
Interfunctional Charges	10,000		10,000		
External Transfers	87,432		87,432		
TOTAL EXPENDITURES	605,825	15,725	621,550	15,725	2.6%
NET LEVY	\$242,893	\$15,725	\$258,618	\$15,725	6.5%

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Legal & Enforcement Services

The Legal & Enforcement Services division is responsible for ensuring the County of Brant bylaws are respected through education, compliance and enforcement. The division provides advice across the corporation, drafts and revises legal agreements and performs administrative functions. The division is also responsible for issuing licenses and overseeing various programs, including the Livestock



Compensation Program, the School Crossing Guard Program and the County's General Insurance Program. Legal & Enforcement Services protects the County from liability, minimizes exposure to risk and represents the County before Courts and Tribunals.

Jyoti Zuidema, Solicitor & Corporate Counsel

2022 Accomplishments

- Maintained service levels despite growth, increased responsibilities and COVID-19 related impacts
- Increased responsibilities related to cannabis production facilities, a nuisance bylaw, an updated noise bylaw and a comprehensive vehicle for hire bylaw
- Prepared updated delegation of authority and property standard bylaws
- Negotiated withdrawal of OLT appeals resulting in significant cost savings

2023 Priorities

- Implement body worn cameras for Municipal Law Enforcement Officers
- Continue to assist with strategies to modernize existing procedures and address substantial development concerns

2023 Budget Drivers

- Removed parking fee revenue until a permit system is implemented
- Increase in salaries and benefits related to the annualization of the new Municipal Law Enforcement Officer & Assistant County Solicitor positions
- Increase in technology hardware and software to complete modernization of the division and to enforce new and existing bylaws

2023 Proposed Budget - Operating
Legal & Enforcement Services

	Reorganized 2022 Budget	Adjustments & Inflation	One Time	2023 Proposed Budget	\$ Change	% Change
REVENUES						
Federal/Provincial Grants	2,500			2,500		
Fees & Service Charges	361,797	(197,772)		164,025	(197,772)	(54.7%)
Other Revenues	149,592	3,715		153,307	3,715	2.5%
Cost Sharing - City of Brantford	1,500			1,500		
Contribution from Reserve & Reserve Fund	209,089	(55,158)		153,931	(55,158)	(26.4%)
Contribution from Capital	60,000			60,000		
TOTAL REVENUES	784,478	(249,215)		535,263	(249,215)	(31.8%)
EXPENDITURES						
Salaries, Wages & Benefits	1,726,223	194,235		1,920,458	194,235	11.3%
Materials & Supplies	109,723	28,783	16,000	154,506	44,783	40.8%
Insurance	418,841	(9,472)		409,369	(9,472)	(2.3%)
Contracted Services	144,900	3,200		148,100	3,200	2.2%
Interfunctional Charges	34,927	25,073		60,000	25,073	71.8%
External Transfers	2,000			2,000		
Transfer to Reserves	175,000			175,000		
TOTAL EXPENDITURES	2,611,614	241,819	16,000	2,869,433	257,819	9.9%
NET LEVY	\$1,827,136	\$491,034	\$16,000	\$2,334,170	\$507,034	27.8%

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