

PROPOSED 2023 BUDGET

Operations

General Manager of Operations: Rob Walton

Divisions:

- Operations Administration
- Roads
 - Gravel Pits
 - Storm Water Management
 - Fleet
- Environmental Services
 - Water
 - Rural Water
 - Wastewater
 - Solid Waste
- Infrastructure Services
- Property Management

PROPOSED 2023 BUDGET

Operations Administration

The Operations Administration division is responsible for all administrative functions related to the County of Brant's hard services and provides administrative support to Corporate Services and other departments within the County of Brant. This includes, but is not limited to, assisting with water & sanitary billing, scheduling water appointments, addressing garbage & recycling concerns, proposals, quotes, and contract administration, completing locates, processing public works and oversize overweight permits. The Customer Service Representatives (CSR) provide customer service in-person, by telephone, email and live chat to residents, businesses and other internal and external stakeholders.



Rob Walton, General Manager of Operations

Heather Boyd, General Manager of Corporate Services

2022 Accomplishments

- Number of locate requests administered: 4,665 (4% increase)
- Number of MESH tickets submitted: 1,272 (no change)
- Number of waste complaints received & resolved: 887 (20% increase)
- Number of bulk waste pickups scheduled: 350 (35% increase)
- Number of Brant Safe Streets mobile requests received: 171 (13% increase)
- Number of Live Chats received: 1,235
- Number of info@brant.ca emails responded to by the CSR team: 550
- Number of Calls taken by the CSR team: 14,730

2023 Priorities

- Provide ongoing support to the Operations and Corporate Services departments
- Continue to administer front line programs in a timely and proficient manner
- Continue to grow, strengthen and expand the customer service experience

2023 Budget Drivers

- Increase in contracted services for municipal utility locates
- Office supply budgets reallocated to Operations Administration

2023 Proposed Budget - Operating
Operations Administration

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	150	(100)	50	(100)	(66.7%)
Other Revenues	1,264,891	274,470	1,539,361	274,470	21.7%
TOTAL REVENUES	1,265,041	274,370	1,539,411	274,370	21.7%

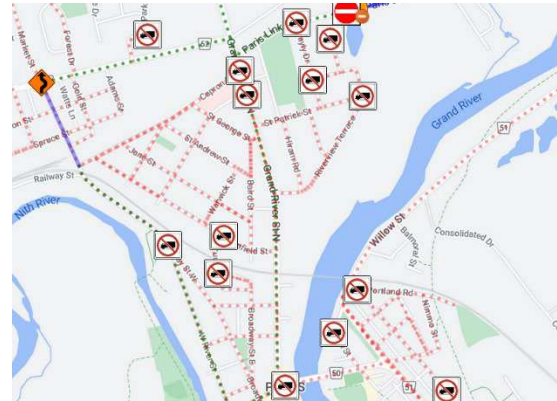
EXPENDITURES					
Salaries, Wages & Benefits	1,076,131	59,800	1,135,931	59,800	5.6%
Materials & Supplies	100,910	570	101,480	570	0.6%
Contracted Services	87,000	215,000	302,000	215,000	247.1%
Interfunctional Charges	1,000	(1,000)		(1,000)	(100.0%)
TOTAL EXPENDITURES	1,265,041	274,370	1,539,411	274,370	21.7%

NET LEVY

PROPOSED 2023 BUDGET

Roads

The Roads division is responsible for all road maintenance functions, including, but not limited to, roadway maintenance such as daily road inspections, hot and cold mix patching, brushing, roadside mowing, tree maintenance, bridge maintenance, traffic signals, roadside signage replacement and inspections, winter control and maintenance of County owned vehicles. The Roads division is also responsible for Municipal Drains and the County fleet.



Greg Demers, Director of Roads and Fleet Operations

2022 Accomplishments

- Restored or repaired 26.82 kilometers of Municipal Drains
- Relined three large culvert projects under major roads with little impact to residents or traffic
- Onboarded Municipal 511 to help communicate construction projects, emergency closures and restricted truck routes
- Updated the Automatic Vehicle Locator system modernizing vehicle reporting capabilities beyond the traditional tracking and material application only feature

2023 Priorities

- Work towards optimizing on street parking opportunities where needed
- Design permanent traffic safety solutions
- Improve traffic flow for congested areas
- Attract potential Equipment Operators to the Public Works Industry

2023 Budget Drivers

- 48.5% increase in fuel costs
- Increase in insurance premiums
- Increase in contracted services due to rising costs

2023 Proposed Budget - Operating

Roads

(includes Gravel Pits, Storm Water Management and Fleet)

	Reorganized 2022 Budget	Adjustments & Inflation	One Time	2023 Proposed Budget	\$ Change	% Change
REVENUES						
Federal/Provincial Grants	420,000	85,000		505,000	85,000	20.2%
Fees & Service Charges	26,160	3,300		29,460	3,300	12.6%
Other Revenues	1,988,873	914,215	15,000	2,918,088	929,215	46.7%
TOTAL REVENUES	2,435,033	1,002,515	15,000	3,452,548	1,017,515	41.8%
EXPENDITURES						
Salaries, Wages & Benefits	4,327,173	284,104		4,611,277	284,104	6.6%
Materials & Supplies	3,525,145	381,894	15,000	3,922,039	396,894	11.3%
Insurance	783,346	105,594		888,940	105,594	13.5%
Contracted Services	1,984,704	269,000		2,253,704	269,000	13.6%
Rent & Financial Expenses	(110,580)			(110,580)		
Interfunctional Charges	3,302,173	425,301		3,727,474	425,301	12.9%
Transfer to Reserves	778,158	533,915		1,312,073	533,915	68.6%
TOTAL EXPENDITURES	14,590,119	1,999,808	15,000	16,604,927	2,014,808	13.8%
NET LEVY	\$12,155,086	\$997,293		\$13,152,379	\$997,293	8.2%

PROPOSED 2023 BUDGET

Environmental Services

The Environmental Services division provides the municipal services of water, wastewater and solid waste. Divisional responsibilities include water supply and distribution and wastewater collection. Environmental Services also oversees solid waste collection, landfill operations at the Biggars Lane Landfill and operations at the wastewater pumping stations and treatment plants (third party contracts).

Alex Davidson, Director of Environmental Services



2022 Accomplishments

- All systems operated within compliance of their provincial approvals
- Obtained MECP approval of the Environmental Assessment (EA) report for the Biggars Lane Landfill Expansion and commenced detailed design
- Entered into a new agreement with GrandBridge Energy Inc. for water meter reading, billing, collection and customer service
- Obtained Consolidated Linear Infrastructure – Environmental Compliance Approval (CLI-ECA) for stormwater and wastewater conveyance systems
- Entered into a new agreement with OCWA for the operation & maintenance of the wastewater treatment plants and pump stations

2023 Priorities

- Seek efficiencies for locating municipal infrastructure to support Ontario One Call
- Centralize oversight of stormwater operations
- Obtain ECA for the Biggars Lane Landfill expansion design
- Progress Class EA for increased capacity at the Paris WWTP
- Complete design of the St. George WWTP upgrade

2023 Budget Drivers

- Adjusted water & wastewater revenues based on the pre-approved rate schedule
- Increased costs of materials and contracted services
- Increased maintenance due to aging infrastructure

COUNTY OF BRANT

Environmental Services - Water Operations



2023 Proposed Budget - Operating

Water

	Reorganized 2022 Budget	Adjustments & Inflation	One Time	2023 Proposed Budget	\$ Change	% Change
REVENUES						
Fees & Service Charges	8,721,301	570,198		9,291,499	570,198	6.5%
TOTAL REVENUES	8,721,301	570,198		9,291,499	570,198	6.5%
EXPENDITURES						
Salaries, Wages & Benefits	1,807,693	46,160		1,853,853	46,160	2.6%
Materials & Supplies	1,400,067	(233,221)	340,000	1,506,846	106,779	7.6%
Insurance	87,392	17,399		104,791	17,399	19.9%
Contracted Services	836,111	(11,111)	10,000	835,000	(1,111)	(0.1%)
Rent & Financial Expenses	231,000			231,000		
Interfunctional Charges	618,436	101,821		720,257	101,821	16.5%
External Transfers	288,000			288,000		
Principal & Interest on Long Term Debt	640,924	(120,419)		520,505	(120,419)	(18.8%)
Transfer to Reserves	2,844,414	736,833	(350,000)	3,231,247	386,833	13.6%
TOTAL EXPENDITURES	8,754,037	537,462		9,291,499	537,462	6.1%
NET LEVY	\$32,736	(\$32,736)			(\$32,736)	(100.0%)

Rural Water

	Reorganized 2022 Budget	Adjustments & Inflation	One Time	2023 Proposed Budget	\$ Change	% Change
REVENUES						
TOTAL REVENUES						
EXPENDITURES						
Salaries, Wages & Benefits	99,912	4,083		103,995	4,083	4.1%
Materials & Supplies	6,600			6,600		
Contracted Services	65,000			65,000		
External Transfers	10,000			10,000		
TOTAL EXPENDITURES	181,512	4,083		185,595	4,083	2.2%
NET LEVY	\$181,512	\$4,083		\$185,595	\$4,083	2.2%

COUNTY OF BRANT

Environmental Services - Wastewater Operations



2023 Proposed Budget - Operating

Wastewater

	Reorganized 2022 Budget	Adjustments & Inflation	One Time	2023 Proposed Budget	\$ Change	% Change
REVENUES						
Fees & Service Charges	4,184,001	102,000		4,286,001	102,000	2.4%
TOTAL REVENUES	4,184,001	102,000		4,286,001	102,000	2.4%
EXPENDITURES						
Salaries, Wages & Benefits	152,753	38,136		190,889	38,136	25.0%
Materials & Supplies	690,996	(36,619)		654,377	(36,619)	(5.3%)
Insurance	46,192	6,449		52,641	6,449	14.0%
Contracted Services	1,366,295	104,420	110,000	1,580,715	214,420	15.7%
Rent & Financial Expenses	98,300	25,000		123,300	25,000	25.4%
Interfunctional Charges	349,905	59,907		409,812	59,907	17.1%
Principal & Interest on Long Term Debt	264,992	8,413		273,405	8,413	3.2%
Transfer to Reserves	1,197,408	(86,546)	(110,000)	1,000,862	(196,546)	(16.4%)
TOTAL EXPENDITURES	4,166,841	119,160		4,286,001	119,160	2.9%
NET LEVY	(\$17,160)	\$17,160			\$17,160	100.0%

2023 Proposed Budget - Operating
Solid Waste

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Federal/Provincial Grants	325,000	(25,000)	300,000	(25,000)	(7.7%)
Fees & Service Charges	413,185	1,000	414,185	1,000	0.2%
Other Revenues	20,000		20,000		
TOTAL REVENUES	758,185	(24,000)	734,185	(24,000)	(3.2%)
EXPENDITURES					
Salaries, Wages & Benefits	294,839	10,154	304,993	10,154	3.4%
Materials & Supplies	194,862	4,775	199,637	4,775	2.5%
Insurance	1,412	343	1,755	343	24.3%
Contracted Services	3,106,000	15,690	3,121,690	15,690	0.5%
Interfunctional Charges	393,435	7,634	401,069	7,634	1.9%
TOTAL EXPENDITURES	3,990,548	38,596	4,029,144	38,596	1.0%
NET LEVY	\$3,232,363	\$62,596	\$3,294,959	\$62,596	1.9%

PROPOSED 2023 BUDGET

Infrastructure Services

The Infrastructure Services division is responsible for all capital projects within the County of Brant. This includes, but is not limited to, roads, bridges, large culverts, water treatment and distribution, sanitary and storm sewers, wastewater treatment, solid waste facilities and other County of Brant facility upgrades. The division plans, budgets, designs, administers and inspects all aspects of capital projects as they are delivered to the community. Infrastructure Services also oversees the implementation of the Asset Management Plan.



Mark Eby, Director of Infrastructure Services

2022 Accomplishments

- Completed the Transportation Master Plan Update
- Completed the asphalt resurfacing of Cockshutt Road and King Edward Street/Highway 2
- Completed the Falkland reconstruction, including two roundabouts
- Completed construction of the Paris Zone 3 Elevated Water Tower and the downtown Paris washroom
- Reconstructed Market Street and Woodslee Avenue

2023 Priorities

- Complete the Burford and Cainsville servicing plans
- Construct the trunk sanitary sewer on Grand River Street North
- Redesign downtown Paris (William Street to Mechanic Street)
- Complete the Rest Acres Road roundabouts (Hutchings & 403 interchanges)
- Reconstruction and servicing improvements for Dundas Street East & West, Chapel Street, Main Street, Hillside Avenue, Race Street and Church Street

2023 Budget Drivers

- Increase in contracted services for lane marking

2023 Proposed Budget - Operating
Infrastructure Services

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Other Revenues	1,526,452	284,408	1,810,860	284,408	18.6%
Contribution from Capital	55,835		55,835		
TOTAL REVENUES	1,582,287	284,408	1,866,695	284,408	18.0%
EXPENDITURES					
Salaries, Wages & Benefits	738,283	(19,892)	718,391	(19,892)	(2.7%)
Materials & Supplies	70,350	(3,000)	67,350	(3,000)	(4.3%)
Contracted Services	760,500	295,300	1,055,800	295,300	38.8%
Rent & Financial Expenses	6,000		6,000		
Interfunctional Charges	7,154	12,000	19,154	12,000	167.7%
TOTAL EXPENDITURES	1,582,287	284,408	1,866,695	284,408	18.0%
NET LEVY					

PROPOSED 2023 BUDGET

Property Management

The Property Management division provides safe, clean and well-maintained physical environments for the facilities owned by the County of Brant and our partners at the Cowan Community Health Hub and the OPP and Emergency Services facilities. Property Management plans and delivers professional services to create and maintain exceptional and innovative work environments that are sustainable now and into the future.



Sean McAfee, Capital Property Manager

2022 Accomplishments

- Completed the Council Chambers retrofit
- Demolished 15 Curtis Ave., Paris (former Community Services Building)
- Demolished 2 Beverley St. West, St. George (former Truck Tech Building)
- Completed interior improvements at the Paris and Burford Customer Services Offices

2023 Priorities

- New Roof & Building Envelope at 26 Park Ave., Burford
- Indoor mapping & asset management rollout
- Implement a maintenance work order system
- Support the new construction of bunker gear rooms at the Burford and Mt. Pleasant fire halls

2023 Budget Drivers

- Removed budget for the Curtis Ave. Office
- Increase in salaries and benefits due to the annualization of the new Property Maintenance Coordinator position approved in the 2022 budget

2023 Proposed Budget - Operating
Property Management

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Other Revenues	36,852	8,420	45,272	8,420	22.8%
Contribution from Capital	107,434	(27,434)	80,000	(27,434)	(25.5%)
TOTAL REVENUES	144,286	(19,014)	125,272	(19,014)	(13.2%)
EXPENDITURES					
Salaries, Wages & Benefits	311,990	57,488	369,478	57,488	18.4%
Materials & Supplies	208,787	(12,278)	196,509	(12,278)	(5.9%)
Insurance	10,490	3,175	13,665	3,175	30.3%
Contracted Services	104,645	(4,360)	100,285	(4,360)	(4.2%)
Rent & Financial Expenses	101,452	3,865	105,317	3,865	3.8%
Interfunctional Charges	7,000	7,000	14,000	7,000	100.0%
TOTAL EXPENDITURES	744,364	54,890	799,254	54,890	7.4%
NET LEVY	\$600,078	\$73,904	\$673,982	\$73,904	12.3%

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