



**PROPOSED 2019 BUDGET**

# **Budget Summary**

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2019 Proposed Budget - Operating - by Object Group

**County of Brant**

	Reorganized 2018 Budget	Adjustments & Inflation	One Time	Growth	2019 Proposed Budget	\$ Change	% Change
<b>REVENUES</b>							
Federal/Provincial Grants	7,581,609	896,524			8,478,133	896,524	11.8%
Fees & Service Charges	16,776,374	3,467,826			20,244,200	3,467,826	20.7%
Other Revenues	8,488,565	84,408	6,500		8,579,473	90,908	1.1%
Other Tax Revenues	1,285,228	138,812			1,424,040	138,812	10.8%
Cost Sharing - City of Brantford	5,418,117	(326,958)	9,125		5,100,284	(317,833)	(5.9%)
Contribution from Reserve & Reserve Funds	1,078,027	(60,000)			1,018,027	(60,000)	(5.6%)
Contribution from Capital	132,725				132,725		
Contribution from Trust Fund	35,000				35,000		
<b>TOTAL REVENUES</b>	<b>40,795,645</b>	<b>4,200,612</b>	<b>15,625</b>		<b>45,011,882</b>	<b>4,216,237</b>	<b>10.3%</b>
<b>EXPENDITURES</b>							
Salaries, Wages & Benefits	33,999,902	1,886,601	16,908	7,170	35,910,581	1,910,679	5.6%
Materials & Supplies	11,596,319	(111,048)	142,950		11,628,221	31,902	0.3%
Contracted Services	15,757,314	312,518	230,000	750	16,300,582	543,268	3.4%
Rent & Financial Expenses	978,897	340,852			1,319,749	340,852	34.8%
Internal Charges (Admin Overhead & Vehicle Rental)	3,451,010	176,520	6,500		3,634,030	183,020	5.3%
External Transfers	7,221,184	(170,166)			7,051,018	(170,166)	(2.4%)
Debt Servicing	4,831,390				4,831,390		
Transfer to Capital	9,651,736	50,846			9,702,582	50,846	0.5%
Transfer to Reserves	4,541,550	2,239,366	(209,690)		6,571,226	2,029,676	44.7%
<b>TOTAL EXPENDITURES</b>	<b>92,029,302</b>	<b>4,725,489</b>	<b>186,668</b>	<b>7,920</b>	<b>96,949,379</b>	<b>4,920,077</b>	<b>5.3%</b>
<b>NET LEVY</b>	<b>\$51,233,657</b>	<b>\$ 524,877</b>	<b>\$171,043</b>	<b>\$7,920</b>	<b>\$ 51,937,497</b>	<b>\$703,840</b>	<b>1.4%</b>
<b>Median Home 2019 \$350,000</b>	<b>\$ 2,868.04</b>				<b>\$ 2,834.20</b>	<b>\$(33.84)</b>	<b>(1.2%)</b>

## 2019 Proposed Budget - Operating - by Department

# County of Brant

	Reorganized 2018 Budget	Proposed 2019 Budget	\$ Change	% Change
<b>Mayor and Council</b>				
Mayor and Council	459,077	590,743	131,666	28.7%
<b>Total Mayor and Council</b>	<b>459,077</b>	<b>590,743</b>	<b>131,666</b>	<b>28.7%</b>
<b>CAO</b>				
CAO	220,319	230,976	10,657	4.8%
Solicitor & Corporate Counsel	164,680	189,048	24,368	14.8%
Council Services	773,722	782,634	8,912	1.2%
<b>Total CAO</b>	<b>1,158,721</b>	<b>1,202,658</b>	<b>43,937</b>	<b>3.8%</b>
<b>Corporate Services</b>				
Corporate Services Administration	331,639	345,738	14,099	4.3%
Human Resources	559,984	562,929	2,945	0.5%
Legal	1,461,331	1,395,935	(65,396)	(4.5%)
Business & Technology Solutions	1,260,292	1,318,753	58,461	4.6%
Finance	1,667,729	1,665,468	(2,261)	(0.1%)
<b>Total Corporate Services</b>	<b>5,280,975</b>	<b>5,288,823</b>	<b>7,848</b>	<b>0.1%</b>
<b>Municipal Financing</b>				
Municipal Financing	(4,163,726)	(4,145,832)	17,894	0.4%
<b>Total Municipal Financing</b>	<b>(4,163,726)</b>	<b>(4,145,832)</b>	<b>17,894</b>	<b>0.4%</b>
<b>Capital Financing</b>				
Capital Financing	9,296,831	9,342,771	45,940	0.5%
<b>Total Capital Financing</b>	<b>9,296,831</b>	<b>9,342,771</b>	<b>45,940</b>	<b>0.5%</b>
<b>Development Services</b>				
Development Services Administration	282,891	302,254	19,363	6.8%
Planning	188,017	183,354	(4,663)	(2.5%)
Development Review	520,723	7,398	(513,325)	(98.6%)
Building Administration	44,181	70,138	25,957	58.8%
<b>Total Development Services</b>	<b>1,035,812</b>	<b>563,144</b>	<b>(472,668)</b>	<b>(45.6%)</b>
<b>Strategic Initiatives</b>				
Economic Development	533,491	593,234	59,743	11.2%
Tourism & Heritage	283,693	307,425	23,732	8.4%
Communications and Marketing	254,128	295,084	40,956	16.1%
<b>Total Strategic Initiatives</b>	<b>1,071,312</b>	<b>1,195,743</b>	<b>124,431</b>	<b>11.6%</b>

## 2019 Proposed Budget - Operating - by Department

# County of Brant

	Reorganized 2018 Budget	Proposed 2019 Budget	\$ Change	% Change
<b>Operations</b>				
Operations Administration				
Roads	11,358,124	11,446,933	88,809	0.8%
Gravel Pits	443,954	445,211	1,257	0.3%
Storm Water	106,373	107,826	1,453	1.4%
Fleet				
Water	(68,613)		68,613	
Rural Water	195,422	192,274	(3,148)	(1.6%)
Solid Waste/Wastewater Op Admin				
Wastewater	(10,978)		10,978	
Solid Waste	2,729,714	2,765,173	35,459	1.3%
Infrastructure Services				
Property Management	572,770	604,103	31,333	5.5%
<b>Total Operations</b>	<b>15,326,766</b>	<b>15,561,520</b>	<b>234,754</b>	<b>1.5%</b>
<b>Community &amp; Protective Services</b>				
Community & Protective Services Administr	270,854	310,756	39,902	14.7%
Recreation & Community Development	1,163,317	1,234,859	71,542	6.1%
Cemetery	467,746	529,646	61,900	13.2%
Parks and Trails	938,365	1,003,583	65,218	7.0%
Recreational Facilities	1,845,493	1,925,621	80,128	4.3%
Fire	2,692,517	2,862,641	170,124	6.3%
Paramedic Services	1,856,896	1,711,757	(145,139)	(7.8%)
<b>Total Community &amp; Protective Services</b>	<b>9,269,052</b>	<b>9,578,863</b>	<b>309,811</b>	<b>3.3%</b>
<b>External Agencies</b>				
Library	1,984,457	2,022,641	38,184	1.9%
Brant County Health Unit	914,285	917,802	3,517	0.4%
Social Agencies	2,232,961	2,193,484	(39,477)	(1.8%)
John Noble Home	1,328,734	1,329,421	687	0.1%
Provincial Offences Act	(250,000)	(225,000)	25,000	(10.0%)
Conservation Authorities	484,327	450,805	(33,522)	(6.9%)
MPAC	576,803	573,720	(3,083)	(0.5%)
OPP	5,261,134	5,496,191	235,057	4.5%
<b>Total External Agencies</b>	<b>12,532,701</b>	<b>12,759,064</b>	<b>226,363</b>	<b>1.8%</b>
<b>Total County of Brant</b>	<b>51,233,657</b>	<b>51,937,497</b>	<b>703,840</b>	<b>1.4%</b>

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