

2011
County of Brant Operating Budget

Approved Budget

	2010 Budget	2011 Budget	\$ Increase (Decrease)	% Increase (Decrease)
County Departments				
CAO	230,635	176,998	(53,637)	(23.26%)
Mayor and Council	356,930	376,455	19,525	5.47%
Corporate Services	3,874,824	4,089,244	214,420	5.53%
Public Works	12,246,409	12,871,953	625,544	5.11%
Community Services	2,363,507	2,583,456	219,949	9.31%
Development Services	996,195	1,157,995	161,800	16.24%
Fire	1,975,020	2,102,722	127,702	6.47%
Ambulance	1,008,584	1,018,914	10,330	1.02%
Total County Departments	23,052,104	24,377,737	1,325,633	5.75%
External Agencies				
OPP	6,110,135	6,627,994	517,859	8.48%
Library	1,494,654	1,532,094	37,440	2.50%
Social Agencies	3,686,704	3,492,637	(194,067)	(5.26%)
Provincial Offences Act	(350,000)	(350,000)		
Conservation Authorities	365,010	372,360	7,350	2.01%
MPAC	505,789	523,206	17,417	3.44%
John Noble Home	530,198	561,382	31,184	5.88%
Total External Agencies	12,342,490	12,759,673	417,183	3.38%
Corporate Finance				
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General Levy	56,890	156,890	100,000	175.78%
Supplementary	(375,000)	(475,000)	(100,000)	(26.67%)
PILs	(215,445)	(221,245)	(5,800)	(2.69%)
Penalty/Interest	(822,000)	(795,000)	27,000	3.28%
Corp Finance Grants	(3,780,712)	(3,338,700)	442,012	11.69%
Dividends	(450,000)	(450,000)		
Financing	(488,344)	(699,344)	(211,000)	(43.21%)
Corporate - One Time (Other)	(200,000)	(200,000)		
Debt Charges	355,096	455,926	100,830	28.40%
Capital Transfer	5,607,749	6,943,969	1,336,220	23.83%
Reserve Transfers (Fin Guide 20 points)		(640,927)	(640,927)	
WSIB Corporate	(23,600)	(23,600)		
County Grants	133,880	225,780	91,900	68.64%

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	Budget	Budget	(Decrease)	(Decrease)
Total Corporate Finance	(201,486)	938,749	1,140,235	565.91%
Tax Levy	35,193,108	38,076,159	2,883,051	8.19%