

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|--------------------|--------------------|---------------------------|--------------------------|
| County Departments | | | | |
| Mayor and Council | 763,247 | 784,005 | 20,758 | 2.72% |
| Office of the CAO | 280,711 | 335,862 | 55,151 | 19.65% |
| Corporate Services | 8,321,148 | 9,170,913 | 849,765 | 10.21% |
| Development Services | 1,261,056 | 1,561,326 | 300,270 | 23.81% |
| Strategic Initiatives | 4,195,034 | 4,663,800 | 468,766 | 11.17% |
| Operations | 17,382,706 | 20,118,325 | 2,735,619 | 15.74% |
| Community Services | 8,817,299 | 9,814,091 | 996,792 | 11.30% |
| Emergency & Protective Services | 8,040,422 | 8,690,253 | 649,831 | 8.08% |
| Total County Departments | 49,061,623 | 55,138,575 | 6,076,952 | 12.39% |
| External Agencies | | | | |
| Library | 2,662,536 | 2,951,841 | 289,305 | 10.87% |
| Grand Erie Public Health | 1,216,347 | 1,216,347 | | |
| Social Agencies | 5,137,130 | 5,372,130 | 235,000 | 4.57% |
| John Noble Home | 1,438,657 | 1,450,795 | 12,138 | 0.84% |
| Police | 6,087,211 | 6,240,609 | 153,398 | 2.52% |
| Provincial Offences Act | (275,000) | (275,000) | | |
| Conservation Authorities | 561,952 | 591,466 | 29,514 | 5.25% |
| MPAC | 635,644 | 665,505 | 29,861 | 4.70% |
| Total External Agencies | 17,464,477 | 18,213,693 | 749,216 | 4.29% |
| Taxation & Corporate Finances | | | | |
| Taxation & Corporate Finances | | | | |
| 002000 General Levy | 176,885 | 178,995 | 2,110 | 1.19% |
| 004000 Supplementary | (1,925,000) | (2,100,000) | (175,000) | (9.09%) |
| 006000 PILS | (467,071) | (513,088) | (46,017) | (9.85%) |
| 262000 Penalty/Interest | (676,000) | (756,000) | (80,000) | (11.83%) |
| 264000 Corp Finance Grants | (1,270,300) | (1,496,700) | (226,400) | (17.82%) |
| 265000 Dividends & LAS Investment | (731,000) | (902,557) | (171,557) | (23.47%) |
| 266000 Financing | (1,500,000) | (1,483,529) | 16,471 | 1.10% |
| 267000 Corporate - One Time (other) | (306,403) | (306,403) | | |
| 267500 Boundary Compensation | (1,845,723) | (1,675,130) | 170,593 | 9.24% |
| 268000 Debt Charges | 3,022,709 | 3,022,709 | | |
| 271100 SpecialLevy-Contrb Hosptl Rsrv | | 800,000 | 800,000 | |
| 274000 Community Grants | 410,000 | 661,178 | 251,178 | 61.26% |
| 280000 MicroFITs & Small FITs | (216,290) | (216,077) | 213 | 0.10% |
| Total Taxation & Corporate Finances | (5,328,193) | (4,786,602) | 541,591 | 10.16% |
| Capital Financing | 16,007,312 | 16,805,663 | 798,351 | 4.99% |
| Tax Levy | 77,205,219 | 85,371,329 | 8,166,110 | 10.58% |

Approved 2025 County of Brant Operating Budget

| Mayor and Council | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| 110000 Mayor & Council Administration | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 73,350 | 83,350 | 10,000 | 14% |
| Contracted Services | 20,000 | 20,000 | | |
| TOTAL EXPENDITURES | 93,350 | 103,350 | 10,000 | 11% |
| REVENUES | | | | |
| Fees & Service Charges | (25) | (25) | | |
| TOTAL REVENUES | (25) | (25) | | |
| NET LEVY | 93,325 | 103,325 | 10,000 | 11% |
| 110101 Mayor David Bailey | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 116,473 | 119,459 | 2,986 | 3% |
| Materials & Supplies | 18,350 | 18,350 | | |
| TOTAL EXPENDITURES | 134,823 | 137,809 | 2,986 | 2% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 134,823 | 137,809 | 2,986 | 2% |
| 110151 Councillor Jennifer Kyle | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 48,286 | 49,052 | 766 | 2% |
| Materials & Supplies | 7,550 | 7,550 | | |
| TOTAL EXPENDITURES | 55,836 | 56,602 | 766 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 55,836 | 56,602 | 766 | 1% |

Approved 2025 County of Brant Operating Budget

| Mayor and Council | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| 110202 Councillor John MacAlpine | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 48,286 | 49,052 | 766 | 2% |
| Materials & Supplies | 6,050 | 6,050 | | |
| TOTAL EXPENDITURES | 54,336 | 55,102 | 766 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 54,336 | 55,102 | 766 | 1% |
| 110253 Councillor Lukas Oakley | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 48,286 | 49,052 | 766 | 2% |
| Materials & Supplies | 6,050 | 6,050 | | |
| TOTAL EXPENDITURES | 54,336 | 55,102 | 766 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 54,336 | 55,102 | 766 | 1% |
| 110301 Councillor Steve Howes | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 48,286 | 49,052 | 766 | 2% |
| Materials & Supplies | 6,050 | 6,050 | | |
| TOTAL EXPENDITURES | 54,336 | 55,102 | 766 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 54,336 | 55,102 | 766 | 1% |

Approved 2025 County of Brant Operating Budget

| Mayor and Council | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| 110351 Councillor John Peirce | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 48,286 | 49,052 | 766 | 2% |
| Materials & Supplies | 6,050 | 6,050 | | |
| TOTAL EXPENDITURES | 54,336 | 55,102 | 766 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 54,336 | 55,102 | 766 | 1% |

| | | | | |
|------------------------------------|---------------|---------------|------------|-----------|
| 110401 Councillor John Bell | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 46,210 | 46,910 | 700 | 2% |
| Materials & Supplies | 6,050 | 6,050 | | |
| TOTAL EXPENDITURES | 52,260 | 52,960 | 700 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 52,260 | 52,960 | 700 | 1% |

| | | | | |
|--|---------------|---------------|------------|-----------|
| 110450 Councillor Robert Chambers | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 46,210 | 46,910 | 700 | 2% |
| Materials & Supplies | 6,050 | 6,050 | | |
| TOTAL EXPENDITURES | 52,260 | 52,960 | 700 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 52,260 | 52,960 | 700 | 1% |

Approved 2025 County of Brant Operating Budget

| Mayor and Council | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| 110501 Councillor David Miller | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 48,286 | 49,052 | 766 | 2% |
| Materials & Supplies | 6,050 | 6,050 | | |
| TOTAL EXPENDITURES | 54,336 | 55,102 | 766 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 54,336 | 55,102 | 766 | 1% |
| 110550 Councillor Brian Coleman | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 41,177 | 42,187 | 1,010 | 2% |
| Materials & Supplies | 6,050 | 6,050 | | |
| TOTAL EXPENDITURES | 47,227 | 48,237 | 1,010 | 2% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 47,227 | 48,237 | 1,010 | 2% |
| 110601 Councillor Christine Garneau | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 48,286 | 49,052 | 766 | 2% |
| Materials & Supplies | 7,550 | 7,550 | | |
| TOTAL EXPENDITURES | 55,836 | 56,602 | 766 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 55,836 | 56,602 | 766 | 1% |
| Total Mayor and Council | 763,247 | 784,005 | 20,758 | 3% |

Approved 2025 County of Brant Operating Budget

| CAO | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| 100000 CAO ADMINISTRATION | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 309,739 | 347,833 | 38,094 | 12% |
| Materials & Supplies | 16,200 | 16,450 | 250 | 2% |
| Contracted Services | 10,000 | 10,500 | 500 | 5% |
| TOTAL EXPENDITURES | 335,939 | 374,783 | 38,844 | 12% |
| REVENUES | | | | |
| Other Revenues | (55,228) | (38,921) | 16,307 | 30% |
| TOTAL REVENUES | (55,228) | (38,921) | 16,307 | 30% |
| NET LEVY | 280,711 | 335,862 | 55,151 | 20% |
| Total Office of the CAO | 280,711 | 335,862 | 55,151 | 20% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| Corporate Services | | | | |
| 200000 Corporate Services Administration | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 213,049 | 230,429 | 17,380 | 8% |
| Materials & Supplies | 4,286 | 4,536 | 250 | 6% |
| Interfunctional Charges | 275,631 | 298,962 | 23,331 | 8% |
| TOTAL EXPENDITURES | 492,966 | 533,927 | 40,961 | 8% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 492,966 | 533,927 | 40,961 | 8% |

Council Services

| | | | | |
|------------------------------------|-----------------|-----------------|----------------|-------------|
| 214000 CLERK ADMINISTRATION | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 611,098 | 686,346 | 75,248 | 12% |
| Materials & Supplies | 99,515 | 54,560 | (44,955) | (45%) |
| Rent & Financial Expenses | 2,500 | | (2,500) | (100%) |
| TOTAL EXPENDITURES | 713,113 | 740,906 | 27,793 | 4% |
| REVENUES | | | | |
| Fees & Service Charges | (18,000) | (19,000) | (1,000) | (6%) |
| TOTAL REVENUES | (18,000) | (19,000) | (1,000) | (6%) |
| NET LEVY | 695,113 | 721,906 | 26,793 | 4% |

216000 ELECTION

| | | | | |
|------------------------------|---------------|---------------|--------------|-----------|
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 2,300 | 3,300 | 1,000 | 43% |
| Transfer to Reserves | 55,000 | 55,000 | | |
| TOTAL EXPENDITURES | 57,300 | 58,300 | 1,000 | 2% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 57,300 | 58,300 | 1,000 | 2% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| Corporate Services | | | | |
| Records Management | | | | |
| 218000 RECORDS MANAGEMENT | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 240,607 | 252,155 | 11,548 | 5% |
| Materials & Supplies | 72,116 | 68,100 | (4,016) | (6%) |
| Contracted Services | 3,500 | 4,500 | 1,000 | 29% |
| TOTAL EXPENDITURES | 316,223 | 324,755 | 8,532 | 3% |
| REVENUES | | | | |
| Fees & Service Charges | (3,900) | (3,900) | | |
| TOTAL REVENUES | (3,900) | (3,900) | | |
| NET LEVY | 312,323 | 320,855 | 8,532 | 3% |

Legal Services

| | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-------------|
| 100200 In-house Solicitor | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 645,233 | 620,946 | (24,287) | (4%) |
| Materials & Supplies | 35,365 | 37,365 | 2,000 | 6% |
| Contracted Services | 33,000 | 43,000 | 10,000 | 30% |
| TOTAL EXPENDITURES | 713,598 | 701,311 | (12,287) | (2%) |
| REVENUES | | | | |
| Other Revenues | (16,501) | (16,802) | (301) | (2%) |
| Contribution from Capital | (60,000) | (60,000) | | |
| TOTAL REVENUES | (76,501) | (76,802) | (301) | - |
| NET LEVY | 637,097 | 624,509 | (12,588) | (2%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|------------------|----------------------------|---------------------------|--------------------------|
| Corporate Services | | | | |
| 208000 Legal Services/Real Estate Adm | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 119,730 | 119,699 | (31) | - |
| Materials & Supplies | 9,398 | 8,451 | (947) | (10%) |
| Contracted Services | 15,000 | 15,000 | | |
| TOTAL EXPENDITURES | 144,128 | 143,150 | (978) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (4,425) | (7,300) | (2,875) | (65%) |
| TOTAL REVENUES | (4,425) | (7,300) | (2,875) | (65%) |
| NET LEVY | 139,703 | 135,850 | (3,853) | (3%) |
| 210000 RISK MANAGEMENT | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 436,876 | 445,092 | 8,216 | 2% |
| Contracted Services | 6,000 | 1,000 | (5,000) | (83%) |
| Transfer to Reserves | 175,000 | 125,000 | (50,000) | (29%) |
| TOTAL EXPENDITURES | 617,876 | 571,092 | (46,784) | (8%) |
| REVENUES | | | | |
| Other Revenues | (131,104) | (135,900) | (4,796) | (4%) |
| Contribution from Reserve & Reserve Funds | (160,000) | (110,000) | 50,000 | 31% |
| TOTAL REVENUES | (291,104) | (245,900) | 45,204 | 16% |
| NET LEVY | 326,772 | 325,192 | (1,580) | - |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|------------------|----------------------------|---------------------------|--------------------------|
| Corporate Services | | | | |
| Human Resources | | | | |
| 206000 HUMAN RESOURCES ADMINISTRATION | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 729,048 | 858,586 | 129,538 | 18% |
| Materials & Supplies | 39,200 | 68,825 | 29,625 | 76% |
| Contracted Services | 12,000 | 12,000 | | |
| TOTAL EXPENDITURES | 780,248 | 939,411 | 159,163 | 20% |
| REVENUES | | | | |
| Other Revenues | (172,050) | (177,466) | (5,416) | (3%) |
| TOTAL REVENUES | (172,050) | (177,466) | (5,416) | (3%) |
| NET LEVY | 608,198 | 761,945 | 153,747 | 25% |
| <i>0200 Labour Relations</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 9,000 | 9,000 | | |
| Contracted Services | 85,000 | 85,000 | | |
| TOTAL EXPENDITURES | 94,000 | 94,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 94,000 | 94,000 | | |
| <i>0210 Health & Safety Administration</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 226,520 | 238,092 | 11,572 | 5% |
| Materials & Supplies | 11,625 | 10,425 | (1,200) | (10%) |
| Contracted Services | 14,000 | 12,000 | (2,000) | (14%) |
| TOTAL EXPENDITURES | 252,145 | 260,517 | 8,372 | 3% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 252,145 | 260,517 | 8,372 | 3% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|-----------------|----------------------------|---------------------------|--------------------------|
| Corporate Services | | | | |
| Business & Technology Solutions | | | | |
| 227000 Business & Technology Solution | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 187,515 | 195,466 | 7,951 | 4% |
| Materials & Supplies | 42,914 | 48,409 | 5,495 | 13% |
| Contracted Services | 18,000 | 18,000 | | |
| TOTAL EXPENDITURES | 248,429 | 261,875 | 13,446 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 248,429 | 261,875 | 13,446 | 5% |
| 228000 Technology Solutions | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 717,121 | 788,099 | 70,978 | 10% |
| Materials & Supplies | 200,113 | 236,100 | 35,987 | 18% |
| TOTAL EXPENDITURES | 917,234 | 1,024,199 | 106,965 | 12% |
| REVENUES | | | | |
| Other Revenues | (83,682) | (51,707) | 31,975 | 38% |
| TOTAL REVENUES | (83,682) | (51,707) | 31,975 | 38% |
| NET LEVY | 833,552 | 972,492 | 138,940 | 17% |
| 229000 Client Relations | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 347,110 | 381,895 | 34,785 | 10% |
| Materials & Supplies | 54,400 | 84,900 | 30,500 | 56% |
| TOTAL EXPENDITURES | 401,510 | 466,795 | 65,285 | 16% |
| REVENUES | | | | |
| Other Revenues | (15,299) | (55,437) | (40,138) | (262%) |
| TOTAL REVENUES | (15,299) | (55,437) | (40,138) | (262%) |
| NET LEVY | 386,211 | 411,358 | 25,147 | 7% |

Approved 2025 County of Brant Operating Budget

| Corporate Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| 230000 Business Solutions | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 716,734 | 761,534 | 44,800 | 6% |
| Materials & Supplies | 264,228 | 278,535 | 14,307 | 5% |
| Contracted Services | 7,000 | 7,000 | | |
| TOTAL EXPENDITURES | 987,962 | 1,047,069 | 59,107 | 6% |
| REVENUES | | | | |
| Fees & Service Charges | | (2,000) | (2,000) | |
| Other Revenues | (34,353) | (24,427) | 9,926 | 29% |
| TOTAL REVENUES | (34,353) | (26,427) | 7,926 | 23% |
| NET LEVY | 953,609 | 1,020,642 | 67,033 | 7% |

Finance

| | | | | |
|---------------------------------------|-----------------|-----------------|----------------|------------|
| 220000 Treasury Administration | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 419,619 | 566,577 | 146,958 | 35% |
| Materials & Supplies | 124,620 | 132,370 | 7,750 | 6% |
| Contracted Services | 46,900 | 46,900 | | |
| TOTAL EXPENDITURES | 591,139 | 745,847 | 154,708 | 26% |
| REVENUES | | | | |
| Other Revenues | (72,765) | (62,475) | 10,290 | 14% |
| TOTAL REVENUES | (72,765) | (62,475) | 10,290 | 14% |
| NET LEVY | 518,374 | 683,372 | 164,998 | 32% |

| | | | | |
|------------------------------|------------------|----------------|------------------|--------------|
| 222000 Accounting | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,028,015 | 925,534 | (102,481) | (10%) |
| Materials & Supplies | 15,300 | 15,850 | 550 | 4% |
| Rent & Financial Expenses | | 1,272 | 1,272 | |
| TOTAL EXPENDITURES | 1,043,315 | 942,656 | (100,659) | (10%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------|------------------|----------------------------|---------------------------|--------------------------|
| Corporate Services | | | | |
| REVENUES | | | | |
| Fees & Service Charges | (1,500) | (1,500) | | |
| Other Revenues | (361,589) | (311,302) | 50,287 | 14% |
| TOTAL REVENUES | (363,089) | (312,802) | 50,287 | 14% |
| NET LEVY | 680,226 | 629,854 | (50,372) | (7%) |

225000 Budget & LT Financial Planning

0000 General Overhead

| | | | | |
|----------------------------|----------------|------------------|------------------|-----------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 112,840 | 388,845 | 276,005 | 245% |
| Materials & Supplies | 5,000 | 12,100 | 7,100 | 142% |
| TOTAL EXPENDITURES | 117,840 | 400,945 | 283,105 | 240% |
| REVENUES | | | | |
| Other Revenues | (8,900) | (134,640) | (125,740) | (1,413%) |
| TOTAL REVENUES | (8,900) | (134,640) | (125,740) | (1,413%) |
| NET LEVY | 108,940 | 266,305 | 157,365 | 144% |

226000 Taxation & Revenues

0000 General Overhead

| | | | | |
|----------------------------|------------------|------------------|----------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 842,973 | 923,887 | 80,914 | 10% |
| Materials & Supplies | 8,502 | 31,212 | 22,710 | 267% |
| Contracted Services | 70,000 | 80,000 | 10,000 | 14% |
| Rent & Financial Expenses | 119,200 | 119,200 | | |
| TOTAL EXPENDITURES | 1,040,675 | 1,154,299 | 113,624 | 11% |
| REVENUES | | | | |
| Fees & Service Charges | (50,000) | (51,000) | (1,000) | (2%) |
| Other Revenues | (14,485) | (15,285) | (800) | (6%) |
| TOTAL REVENUES | (64,485) | (66,285) | (1,800) | (3%) |
| NET LEVY | 976,190 | 1,088,014 | 111,824 | 11% |

| | | | | |
|---------------------------------|------------------|------------------|----------------|------------|
| Total Corporate Services | 8,321,148 | 9,170,913 | 849,765 | 10% |
|---------------------------------|------------------|------------------|----------------|------------|

Approved 2025 County of Brant Operating Budget

| Taxation & Corporate Finances | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------|--------------------|----------------------------|---------------------------|--------------------------|
| 002000 General Levy | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Rent & Financial Expenses | 456,100 | 458,210 | 2,110 | |
| TOTAL EXPENDITURES | 456,100 | 458,210 | 2,110 | |
| REVENUES | | | | |
| Tax Revenues | (279,215) | (279,215) | | |
| TOTAL REVENUES | (279,215) | (279,215) | | |
| NET LEVY | 176,885 | 178,995 | 2,110 | 1% |
| 004000 Supplementary | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Tax Revenues | (1,925,000) | (2,100,000) | (175,000) | (9%) |
| TOTAL REVENUES | (1,925,000) | (2,100,000) | (175,000) | (9%) |
| NET LEVY | (1,925,000) | (2,100,000) | (175,000) | (9%) |
| 006000 PILS | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Tax Revenues | (467,071) | (513,088) | (46,017) | (10%) |
| TOTAL REVENUES | (467,071) | (513,088) | (46,017) | (10%) |
| NET LEVY | (467,071) | (513,088) | (46,017) | (10%) |
| 262000 Penalty/Interest | | | | |
| <i>0700 Taxation</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|--------------------|----------------------------|---------------------------|--------------------------|
| Taxation & Corporate Finances | | | | |
| REVENUES | | | | |
| Other Revenues | (420,000) | (500,000) | (80,000) | (19%) |
| TOTAL REVENUES | (420,000) | (500,000) | (80,000) | (19%) |
| NET LEVY | (420,000) | (500,000) | (80,000) | (19%) |
| <i>0710 Investment</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Other Revenues | (250,000) | (250,000) | | |
| TOTAL REVENUES | (250,000) | (250,000) | | |
| NET LEVY | (250,000) | (250,000) | | |
| <i>0720 Accounts Receivables</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Other Revenues | (6,000) | (6,000) | | |
| TOTAL REVENUES | (6,000) | (6,000) | | |
| NET LEVY | (6,000) | (6,000) | | |
| 264000 Corp Finance Grants | | | | |
| <i>0730 Grants From Province</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Federal/Provincial Grants | (1,270,300) | (1,496,700) | (226,400) | (18%) |
| TOTAL REVENUES | (1,270,300) | (1,496,700) | (226,400) | (18%) |
| NET LEVY | (1,270,300) | (1,496,700) | (226,400) | (18%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|--------------------|----------------------------|---------------------------|--------------------------|
| Taxation & Corporate Finances | | | | |
| 265000 Dividends & LAS Investment | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Other Revenues | (731,000) | (902,557) | (171,557) | (23%) |
| TOTAL REVENUES | (731,000) | (902,557) | (171,557) | (23%) |
| NET LEVY | (731,000) | (902,557) | (171,557) | (23%) |
| 266000 Financing | | | | |
| <i>0740 Surplus</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Contribution from Reserve & Reserve Funds | (1,500,000) | (1,483,529) | 16,471 | 1% |
| TOTAL REVENUES | (1,500,000) | (1,483,529) | 16,471 | 1% |
| NET LEVY | (1,500,000) | (1,483,529) | 16,471 | 1% |
| 267000 Corporate - One Time (other) | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Rent & Financial Expenses | (306,403) | (306,403) | | |
| TOTAL EXPENDITURES | (306,403) | (306,403) | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | (306,403) | (306,403) | | |
| 267500 Boundary Compensation | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|--------------------|----------------------------|---------------------------|--------------------------|
| Taxation & Corporate Finances | | | | |
| REVENUES | | | | |
| Other Revenues | (1,845,723) | (1,675,130) | 170,593 | 9% |
| TOTAL REVENUES | (1,845,723) | (1,675,130) | 170,593 | 9% |
| NET LEVY | (1,845,723) | (1,675,130) | 170,593 | 9% |
| 268000 Debt Charges | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Contribution from Reserve & Reserve Funds | (430,383) | (385,221) | 45,162 | 10% |
| TOTAL REVENUES | (430,383) | (385,221) | 45,162 | 10% |
| NET LEVY | (430,383) | (385,221) | 45,162 | 10% |
| <i>0755 Fire Services Debt Charges</i> | | | | |
| EXPENDITURES | | | | |
| Interest on Long Term Debt | 459,734 | 414,572 | (45,162) | (10%) |
| TOTAL EXPENDITURES | 459,734 | 414,572 | (45,162) | (10%) |
| REVENUES | | | | |
| Contribution from Reserve & Reserve Funds | (22,787) | (22,787) | | |
| TOTAL REVENUES | (22,787) | (22,787) | | |
| NET LEVY | 436,947 | 391,785 | (45,162) | (10%) |
| <i>0756 OPP Station Debt Charges</i> | | | | |
| EXPENDITURES | | | | |
| Interest on Long Term Debt | 624,305 | 624,305 | | |
| TOTAL EXPENDITURES | 624,305 | 624,305 | | |
| REVENUES | | | | |
| Contribution from Reserve & Reserve Funds | (93,550) | (93,550) | | |
| TOTAL REVENUES | (93,550) | (93,550) | | |
| NET LEVY | 530,755 | 530,755 | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|------------------|----------------------------|---------------------------|--------------------------|
| Taxation & Corporate Finances | | | | |
| <i>0760 Roads Debt Chgs</i> | | | | |
| EXPENDITURES | | | | |
| Interest on Long Term Debt | 1,462,958 | 1,462,958 | | |
| TOTAL EXPENDITURES | 1,462,958 | 1,462,958 | | |
| REVENUES | | | | |
| Contribution from Reserve & Reserve Funds | (371,792) | (371,792) | | |
| TOTAL REVENUES | (371,792) | (371,792) | | |
| NET LEVY | 1,091,166 | 1,091,166 | | |
| <i>0761 Solid Waste debt charges</i> | | | | |
| EXPENDITURES | | | | |
| Interest on Long Term Debt | 118,009 | 118,009 | | |
| TOTAL EXPENDITURES | 118,009 | 118,009 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 118,009 | 118,009 | | |
| <i>0765 B403BP debt charges</i> | | | | |
| EXPENDITURES | | | | |
| Interest on Long Term Debt | 831,839 | 831,839 | | |
| TOTAL EXPENDITURES | 831,839 | 831,839 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 831,839 | 831,839 | | |
| <i>0775 Water DC debt charges</i> | | | | |
| EXPENDITURES | | | | |
| Interest on Long Term Debt | 608,160 | 608,160 | | |
| TOTAL EXPENDITURES | 608,160 | 608,160 | | |
| REVENUES | | | | |
| Contribution from Reserve & Reserve Funds | (608,160) | (608,160) | | |
| TOTAL REVENUES | (608,160) | (608,160) | | |
| NET LEVY | | | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|------------------|----------------------------|---------------------------|--------------------------|
| Taxation & Corporate Finances | | | | |
| <i>0780 Community Services debt chgs</i> | | | | |
| EXPENDITURES | | | | |
| Interest on Long Term Debt | 618,983 | 618,983 | | |
| TOTAL EXPENDITURES | 618,983 | 618,983 | | |
| REVENUES | | | | |
| Contribution from Reserve & Reserve Funds | (174,607) | (174,607) | | |
| TOTAL REVENUES | (174,607) | (174,607) | | |
| NET LEVY | 444,376 | 444,376 | | |
| <i>0785 San Sewer DC Debt Charges</i> | | | | |
| EXPENDITURES | | | | |
| Interest on Long Term Debt | 253,110 | 207,875 | (45,235) | (18%) |
| TOTAL EXPENDITURES | 253,110 | 207,875 | (45,235) | (18%) |
| REVENUES | | | | |
| Contribution from Reserve & Reserve Funds | (253,110) | (207,875) | 45,235 | 18% |
| TOTAL REVENUES | (253,110) | (207,875) | 45,235 | 18% |
| NET LEVY | | | | |
| 271100 Special Levy-Contrb Hosptl Rsrv | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Transfer to Reserves | | 800,000 | 800,000 | |
| TOTAL EXPENDITURES | | 800,000 | 800,000 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | | 800,000 | 800,000 | |
| 274000 Community Grants | | | | |
| <i>0940 Paris Agriculture Society</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 5,000 | 5,000 | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Taxation & Corporate Finances | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,000 | 5,000 | | |
| <i>0950 Burford Agriculture Society</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 5,000 | 5,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,000 | 5,000 | | |
| <i>0970 Stedman Community Hospice Gran</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 50,000 | | (50,000) | (100%) |
| TOTAL EXPENDITURES | 50,000 | | (50,000) | (100%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 50,000 | | (50,000) | (100%) |
| <i>0989 Major Funding Requests</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | | 266,178 | 266,178 | |
| TOTAL EXPENDITURES | | 266,178 | 266,178 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | | 266,178 | 266,178 | |
| <i>0990 Other Council Grants</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 350,000 | 385,000 | 35,000 | 10% |
| TOTAL EXPENDITURES | 350,000 | 385,000 | 35,000 | 10% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Taxation & Corporate Finances | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 350,000 | 385,000 | 35,000 | 10% |
| 280000 MicroFITs & Small FITs | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Transfer to Capital | 70,000 | 96,235 | 26,235 | 37% |
| TOTAL EXPENDITURES | 70,000 | 96,235 | 26,235 | 37% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 70,000 | 96,235 | 26,235 | 37% |
| <i>1101 MicroFIT-Paris Fire Hall</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 392 | 354 | (38) | (10%) |
| Contracted Services | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 1,392 | 1,354 | (38) | (3%) |
| REVENUES | | | | |
| Fees & Service Charges | (9,750) | (9,750) | | |
| TOTAL REVENUES | (9,750) | (9,750) | | |
| NET LEVY | (8,358) | (8,396) | (38) | - |
| <i>1102 MicroFIT-St.George Fire Hall</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 289 | 270 | (19) | (7%) |
| Contracted Services | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 1,289 | 1,270 | (19) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (9,500) | (9,500) | | |
| TOTAL REVENUES | (9,500) | (9,500) | | |
| NET LEVY | (8,211) | (8,230) | (19) | - |

Approved 2025 County of Brant Operating Budget

| Taxation & Corporate Finances | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| <i>1103 MicroFIT-Mt.Pleasant Fire Hall</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 203 | 189 | (14) | (7%) |
| Contracted Services | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 1,203 | 1,189 | (14) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (8,000) | (8,000) | | |
| TOTAL REVENUES | (8,000) | (8,000) | | |
| NET LEVY | (6,797) | (6,811) | (14) | - |
| <i>1104 MicroFIT-Paris Down Town</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 180 | 169 | (11) | (6%) |
| Contracted Services | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 1,180 | 1,169 | (11) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (9,000) | (9,000) | | |
| TOTAL REVENUES | (9,000) | (9,000) | | |
| NET LEVY | (7,820) | (7,831) | (11) | - |
| <i>1105 MicroFIT-Paris Water Tower</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 313 | 294 | (19) | (6%) |
| Contracted Services | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 1,313 | 1,294 | (19) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (8,000) | (8,000) | | |
| TOTAL REVENUES | (8,000) | (8,000) | | |
| NET LEVY | (6,687) | (6,706) | (19) | - |
| <i>1108 MicroFIT-Burford Records Bldg</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 239 | 223 | (16) | (7%) |
| Contracted Services | 800 | 800 | | |
| TOTAL EXPENDITURES | 1,039 | 1,023 | (16) | (2%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Taxation & Corporate Finances | | | | |
| REVENUES | | | | |
| Fees & Service Charges | (6,500) | (6,500) | | |
| TOTAL REVENUES | (6,500) | (6,500) | | |
| NET LEVY | (5,461) | (5,477) | (16) | - |
| <i>1109 MicroFIT-Burford Fire Hall</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 203 | 189 | (14) | (7%) |
| Contracted Services | 800 | 800 | | |
| TOTAL EXPENDITURES | 1,003 | 989 | (14) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (7,750) | (7,750) | | |
| TOTAL REVENUES | (7,750) | (7,750) | | |
| NET LEVY | (6,747) | (6,761) | (14) | - |
| <i>1110 MicroFIT-S.Dumfries Yard</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 229 | 201 | (28) | (12%) |
| Contracted Services | 800 | 800 | | |
| TOTAL EXPENDITURES | 1,029 | 1,001 | (28) | (3%) |
| REVENUES | | | | |
| Fees & Service Charges | (7,750) | (7,750) | | |
| TOTAL REVENUES | (7,750) | (7,750) | | |
| NET LEVY | (6,721) | (6,749) | (28) | - |
| <i>1111 MicroFIT-Paris Pool</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 229 | 214 | (15) | (7%) |
| Contracted Services | 800 | 800 | | |
| TOTAL EXPENDITURES | 1,029 | 1,014 | (15) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (6,500) | (6,500) | | |
| TOTAL REVENUES | (6,500) | (6,500) | | |
| NET LEVY | (5,471) | (5,486) | (15) | - |

Approved 2025 County of Brant Operating Budget

| Taxation & Corporate Finances | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>1112 MicroFIT-Onondaga Fire</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 229 | 214 | (15) | (7%) |
| Contracted Services | 800 | 800 | | |
| TOTAL EXPENDITURES | 1,029 | 1,014 | (15) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (8,000) | (8,000) | | |
| TOTAL REVENUES | (8,000) | (8,000) | | |
| NET LEVY | (6,971) | (6,986) | (15) | - |
| <i>1113 MicroFIT-Airport Comm Cen</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 229 | 214 | (15) | (7%) |
| Contracted Services | 800 | 800 | | |
| TOTAL EXPENDITURES | 1,029 | 1,014 | (15) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (8,000) | (8,000) | | |
| TOTAL REVENUES | (8,000) | (8,000) | | |
| NET LEVY | (6,971) | (6,986) | (15) | - |
| <i>1114 MicroFIT-Mt.Vernon Yard</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 113 | 107 | (6) | (5%) |
| Contracted Services | 800 | 800 | | |
| TOTAL EXPENDITURES | 913 | 907 | (6) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (8,000) | (8,000) | | |
| TOTAL REVENUES | (8,000) | (8,000) | | |
| NET LEVY | (7,087) | (7,093) | (6) | - |
| <i>1115 Small FIT-BGI Retail</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 6,794 | 7,150 | 356 | 5% |
| Contracted Services | 7,000 | 7,000 | | |
| Rent & Financial Expenses | 17,000 | 17,000 | | |
| Transfer to Capital | 27,243 | | (27,243) | (100%) |
| TOTAL EXPENDITURES | 58,037 | 31,150 | (26,887) | (46%) |

Approved 2025 County of Brant Operating Budget

| Taxation & Corporate Finances | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-------------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (87,500) | (87,500) | | |
| TOTAL REVENUES | (87,500) | (87,500) | | |

| | | | | |
|-----------------|-----------------|-----------------|-----------------|--------------|
| NET LEVY | (29,463) | (56,350) | (26,887) | (91%) |
|-----------------|-----------------|-----------------|-----------------|--------------|

1116 Small FIT-Brant Sports Complex

| | | | | |
|---------------------------|---------------|---------------|-----------------|--------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 8,715 | 8,220 | (495) | (6%) |
| Contracted Services | 7,000 | 7,000 | | |
| Transfer to Capital | 67,088 | | (67,088) | (100%) |
| TOTAL EXPENDITURES | 82,803 | 15,220 | (67,583) | (82%) |

| | | | | |
|------------------------|------------------|------------------|--|--|
| REVENUES | | | | |
| Fees & Service Charges | (150,000) | (150,000) | | |
| TOTAL REVENUES | (150,000) | (150,000) | | |

| | | | | |
|-----------------|-----------------|------------------|-----------------|---------------|
| NET LEVY | (67,197) | (134,780) | (67,583) | (101%) |
|-----------------|-----------------|------------------|-----------------|---------------|

1117 Small FIT-SD Comm Centre

| | | | | |
|---------------------------|---------------|--------------|-----------------|--------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 2,707 | 2,275 | (432) | (16%) |
| Contracted Services | 3,500 | 3,500 | | |
| Transfer to Capital | 29,170 | | (29,170) | (100%) |
| TOTAL EXPENDITURES | 35,377 | 5,775 | (29,602) | (84%) |

| | | | | |
|------------------------|-----------------|-----------------|--|--|
| REVENUES | | | | |
| Fees & Service Charges | (57,500) | (57,500) | | |
| TOTAL REVENUES | (57,500) | (57,500) | | |

| | | | | |
|-----------------|-----------------|-----------------|-----------------|---------------|
| NET LEVY | (22,123) | (51,725) | (29,602) | (134%) |
|-----------------|-----------------|-----------------|-----------------|---------------|

1118 MicroFIT-710 Rest Acres Rd

| | | | | |
|---------------------------|--------------|--------------|-----------|-----------|
| EXPENDITURES | | | | |
| Materials & Supplies | 1,396 | 1,439 | 43 | 3% |
| Contracted Services | 2,000 | 2,000 | | |
| TOTAL EXPENDITURES | 3,396 | 3,439 | 43 | 1% |

| | | | | |
|------------------------|----------------|----------------|--|--|
| REVENUES | | | | |
| Fees & Service Charges | (9,500) | (9,500) | | |
| TOTAL REVENUES | (9,500) | (9,500) | | |

| | | | | |
|-----------------|----------------|----------------|-----------|-----------|
| NET LEVY | (6,104) | (6,061) | 43 | 1% |
|-----------------|----------------|----------------|-----------|-----------|

Approved 2025 County of Brant Operating Budget

| Taxation & Corporate Finances | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|-----------------|----------------------------|---------------------------|--------------------------|
| <i>1119 MicroFIT-391 Powerline Rd</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 1,276 | 1,257 | (19) | (1%) |
| Contracted Services | 800 | 800 | | |
| TOTAL EXPENDITURES | 2,076 | 2,057 | (19) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (4,700) | (4,700) | | |
| TOTAL REVENUES | (4,700) | (4,700) | | |
| NET LEVY | (2,624) | (2,643) | (19) | (1%) |
| <i>1120 Small FIT-Oneida Business Park</i> | | | | |
| EXPENDITURES | | | | |
| Transfer to Capital | 18,371 | 20,866 | 2,495 | 14% |
| TOTAL EXPENDITURES | 18,371 | 20,866 | 2,495 | 14% |
| REVENUES | | | | |
| Fees & Service Charges | (37,500) | (37,500) | | |
| TOTAL REVENUES | (37,500) | (37,500) | | |
| NET LEVY | (19,129) | (16,634) | 2,495 | 13% |
| <i>1121 Small FIT-Burford Arena</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 6,457 | 6,110 | (347) | (5%) |
| Contracted Services | 4,500 | 4,500 | | |
| Transfer to Capital | 48,947 | 47,691 | (1,256) | (3%) |
| TOTAL EXPENDITURES | 59,904 | 58,301 | (1,603) | (3%) |
| REVENUES | | | | |
| Fees & Service Charges | (80,000) | (80,000) | | |
| TOTAL REVENUES | (80,000) | (80,000) | | |
| NET LEVY | (20,096) | (21,699) | (1,603) | (8%) |
| <i>1122 SmallFIT-adidas</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 200 | 200 | | |
| Contracted Services | 6,000 | 6,000 | | |
| Transfer to Capital | 46,762 | 97,313 | 50,551 | 108% |
| TOTAL EXPENDITURES | 52,962 | 103,513 | 50,551 | 95% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|--------------------|----------------------------|---------------------------|--------------------------|
| Taxation & Corporate Finances | | | | |
| REVENUES | | | | |
| Fees & Service Charges | (80,000) | (80,000) | | |
| TOTAL REVENUES | (80,000) | (80,000) | | |
| NET LEVY | (27,038) | 23,513 | 50,551 | 187% |
| <i>1123 SmallFIT-Scotland Comm Centre</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | | 1,317 | 1,317 | |
| Contracted Services | 4,000 | 4,000 | | |
| Transfer to Capital | 29,286 | 74,762 | 45,476 | 155% |
| TOTAL EXPENDITURES | 33,286 | 80,079 | 46,793 | 141% |
| REVENUES | | | | |
| Fees & Service Charges | (42,500) | (42,500) | | |
| TOTAL REVENUES | (42,500) | (42,500) | | |
| NET LEVY | (9,214) | 37,579 | 46,793 | 508% |
| Total Taxation & Corporate Finances | (5,328,193) | (4,786,602) | 541,591 | 10% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------|-------------------|----------------------------|---------------------------|--------------------------|
| Capital Financing | | | | |
| 269000 Capital Transfer | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Transfer to Capital | 16,007,312 | 16,805,663 | 798,351 | 5% |
| TOTAL EXPENDITURES | 16,007,312 | 16,805,663 | 798,351 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 16,007,312 | 16,805,663 | 798,351 | 5% |
| Total Capital Financing | 16,007,312 | 16,805,663 | 798,351 | 5% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|------------------|----------------------------|---------------------------|--------------------------|
| Development Services | | | | |
| 300000 Development Services Administration | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 313,115 | 312,457 | (658) | - |
| Materials & Supplies | 40,669 | 37,069 | (3,600) | (9%) |
| Contracted Services | 2,500 | 2,500 | | |
| Interfunctional Charges | 55,127 | 59,793 | 4,666 | 8% |
| TOTAL EXPENDITURES | 411,411 | 411,819 | 408 | |
| REVENUES | | | | |
| Other Revenues | (152,093) | (148,213) | 3,880 | 3% |
| TOTAL REVENUES | (152,093) | (148,213) | 3,880 | 3% |
| NET LEVY | 259,318 | 263,606 | 4,288 | 2% |

Planning

| | | | | |
|---------------------------------------|------------------|------------------|----------------|------------|
| 310000 PLANNING ADMINISTRATION | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,292,477 | 1,507,541 | 215,064 | 17% |
| Materials & Supplies | 73,000 | 72,532 | (468) | (1%) |
| Contracted Services | 10,000 | 10,000 | | |
| Rent & Financial Expenses | 4,500 | 4,500 | | |
| TOTAL EXPENDITURES | 1,379,977 | 1,594,573 | 214,596 | 16% |
| REVENUES | | | | |
| Fees & Service Charges | (744,516) | (645,996) | 98,520 | 13% |
| Other Revenues | (246,813) | (288,232) | (41,419) | (17%) |
| TOTAL REVENUES | (991,329) | (934,228) | 57,101 | 6% |
| NET LEVY | 388,648 | 660,345 | 271,697 | 70% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-------------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| Development Services | | | | |
| 316000 Policy Planning | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 543,480 | 554,129 | 10,649 | 2% |
| Materials & Supplies | 27,400 | 33,400 | 6,000 | 22% |
| TOTAL EXPENDITURES | 570,880 | 587,529 | 16,649 | 3% |
| REVENUES | | | | |
| Other Revenues | (48,163) | (50,477) | (2,314) | (5%) |
| TOTAL REVENUES | (48,163) | (50,477) | (2,314) | (5%) |
| NET LEVY | 522,717 | 537,052 | 14,335 | 3% |

Development Engineering

| | | | | |
|---|--------------------|--------------------|------------------|--------------|
| 474000 Development Engineering | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,277,871 | 1,338,927 | 61,056 | 5% |
| Materials & Supplies | 33,750 | 34,256 | 506 | 1% |
| Contracted Services | 50,000 | 75,000 | 25,000 | 50% |
| Interfunctional Charges | 200,982 | 193,857 | (7,125) | (4%) |
| Transfer to Reserves | | 139,156 | 139,156 | |
| TOTAL EXPENDITURES | 1,562,603 | 1,781,196 | 218,593 | 14% |
| REVENUES | | | | |
| Fees & Service Charges | (1,477,328) | (1,705,594) | (228,266) | (15%) |
| Other Revenues | (71,972) | (75,602) | (3,630) | (5%) |
| Contribution from Reserve & Reserve Funds | (13,303) | | 13,303 | 100% |
| TOTAL REVENUES | (1,562,603) | (1,781,196) | (218,593) | (14%) |
| NET LEVY | | | | |

Approved 2025 County of Brant Operating Budget

| Development Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|--------------------|----------------------------|---------------------------|--------------------------|
| Building Administration | | | | |
| 314000 BUILDING ADMINISTRATION | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,621,996 | 1,844,270 | 222,274 | 14% |
| Materials & Supplies | 193,499 | 193,601 | 102 | |
| Contracted Services | 52,000 | 42,000 | (10,000) | (19%) |
| Rent & Financial Expenses | 300 | 300 | | |
| Interfunctional Charges | 612,339 | 690,953 | 78,614 | 13% |
| TOTAL EXPENDITURES | 2,480,134 | 2,771,124 | 290,990 | 12% |
| REVENUES | | | | |
| Fees & Service Charges | (2,305,000) | (2,355,000) | (50,000) | (2%) |
| Other Revenues | (25,000) | (25,000) | | |
| Contribution from Reserve & Reserve Funds | (59,761) | (290,801) | (231,040) | (387%) |
| TOTAL REVENUES | (2,389,761) | (2,670,801) | (281,040) | (12%) |
| NET LEVY | 90,373 | 100,323 | 9,950 | 11% |
| Total Development Services | 1,261,056 | 1,561,326 | 300,270 | 24% |

Approved 2025 County of Brant Operating Budget

| Strategic Initiatives | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| 305000 Strategic Initiatives Administration | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 295,182 | 320,558 | 25,376 | 9% |
| Materials & Supplies | 11,600 | 12,400 | 800 | 7% |
| Contracted Services | 7,500 | 11,000 | 3,500 | 47% |
| Rent & Financial Expenses | 2,800 | 2,800 | | |
| TOTAL EXPENDITURES | 317,082 | 346,758 | 29,676 | 9% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 317,082 | 346,758 | 29,676 | 9% |

Corporate Initiatives

| | | | | |
|-------------------------------------|-----------------|----------------|----------------|-------------|
| 100004 Corporate Initiatives | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 403,173 | 524,666 | 121,493 | 30% |
| Materials & Supplies | 53,480 | 54,280 | 800 | 1% |
| Contracted Services | 10,500 | 10,500 | | |
| TOTAL EXPENDITURES | 467,153 | 589,446 | 122,293 | 26% |
| REVENUES | | | | |
| Contribution from Capital | (70,000) | | 70,000 | 100% |
| TOTAL REVENUES | (70,000) | | 70,000 | 100% |
| NET LEVY | 397,153 | 589,446 | 192,293 | 48% |

100005 Physician Recruitment

| | | | | |
|-------------------------------------|----------------|----------------|----------|-------|
| 100005 Physician Recruitment | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | | 52,726 | 52,726 | |
| Contracted Services | 200,000 | 147,274 | (52,726) | (26%) |
| TOTAL EXPENDITURES | 200,000 | 200,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 200,000 | 200,000 | | |

Approved 2025 County of Brant Operating Budget

| Strategic Initiatives | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Economic Development & Tourism | | | | |
| 302000 Brant Arts Culture Heritage | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 129,800 | 138,743 | 8,943 | 7% |
| Materials & Supplies | 33,610 | 46,410 | 12,800 | 38% |
| TOTAL EXPENDITURES | 163,410 | 185,153 | 21,743 | 13% |
| REVENUES | | | | |
| Federal/Provincial Grants | (2,993) | (2,993) | | |
| TOTAL REVENUES | (2,993) | (2,993) | | |
| NET LEVY | 160,417 | 182,160 | 21,743 | 14% |
| <i>2295 Mayors Celebration of Arts & C</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 10,000 | 10,000 | | |
| TOTAL EXPENDITURES | 10,000 | 10,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 10,000 | 10,000 | | |
| <i>2900 Heritage Committee</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 15,100 | 15,100 | | |
| Contracted Services | 1,000 | 1,000 | | |
| External Transfers | 3,000 | 3,000 | | |
| TOTAL EXPENDITURES | 19,100 | 19,100 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 19,100 | 19,100 | | |

Approved 2025 County of Brant Operating Budget

| Strategic Initiatives | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| 306000 Economic Development | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 389,111 | 426,080 | 36,969 | 10% |
| Materials & Supplies | 99,055 | 99,905 | 850 | 1% |
| External Transfers | 42,335 | 42,335 | | |
| TOTAL EXPENDITURES | 530,501 | 568,320 | 37,819 | 7% |
| REVENUES | | | | |
| Federal/Provincial Grants | (2,993) | | 2,993 | 100% |
| Fees & Service Charges | (5,750) | | 5,750 | 100% |
| TOTAL REVENUES | (8,743) | | 8,743 | 100% |
| NET LEVY | 521,758 | 568,320 | 46,562 | 9% |
| <i>0620 Industrial Land Sales</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 3,629 | 4,000 | 371 | 10% |
| TOTAL EXPENDITURES | 3,629 | 4,000 | 371 | 10% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 3,629 | 4,000 | 371 | 10% |
| <i>2299 Salute To Brant</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 17,500 | 17,500 | | |
| Contracted Services | 15,000 | 17,500 | 2,500 | 17% |
| TOTAL EXPENDITURES | 32,500 | 35,000 | 2,500 | 8% |
| REVENUES | | | | |
| Fees & Service Charges | (3,000) | (3,000) | | |
| TOTAL REVENUES | (3,000) | (3,000) | | |
| NET LEVY | 29,500 | 32,000 | 2,500 | 8% |

Approved 2025 County of Brant Operating Budget

| Strategic Initiatives | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| 501000 Tourism | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 231,144 | 224,791 | (6,353) | (3%) |
| Materials & Supplies | 71,640 | 73,400 | 1,760 | 2% |
| Contracted Services | 9,000 | 9,700 | 700 | 8% |
| TOTAL EXPENDITURES | 311,784 | 307,891 | (3,893) | (1%) |
| REVENUES | | | | |
| Federal/Provincial Grants | (5,986) | (5,986) | | |
| Fees & Service Charges | (150) | (2,150) | (2,000) | (1,333%) |
| TOTAL REVENUES | (6,136) | (8,136) | (2,000) | (33%) |
| NET LEVY | 305,648 | 299,755 | (5,893) | (2%) |

Communications and Marketing

| | | | | |
|--|----------------|----------------|----------------|------------|
| 100100 Communications and Marketing | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 692,272 | 765,034 | 72,762 | 11% |
| Materials & Supplies | 194,135 | 231,810 | 37,675 | 19% |
| Contracted Services | 6,000 | 3,000 | (3,000) | (50%) |
| TOTAL EXPENDITURES | 892,407 | 999,844 | 107,437 | 12% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 892,407 | 999,844 | 107,437 | 12% |

Community Outreach

| | | | | |
|--|----------------|----------------|---------------|-----------|
| 303000 Community Outreach Admin | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 146,348 | 159,449 | 13,101 | 9% |
| Materials & Supplies | 14,600 | 15,100 | 500 | 3% |
| TOTAL EXPENDITURES | 160,948 | 174,549 | 13,601 | 8% |

Approved 2025 County of Brant Operating Budget

| Strategic Initiatives | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|----------------|----------------|---------------|-----------|
| NET LEVY | 160,948 | 174,549 | 13,601 | 8% |
|-----------------|----------------|----------------|---------------|-----------|

2315 Community Fundraising

| | | | | |
|----------------------------|---------------|--|-----------------|---------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 24,690 | | (24,690) | (100%) |
| Materials & Supplies | 10,725 | | (10,725) | (100%) |
| TOTAL EXPENDITURES | 35,415 | | (35,415) | (100%) |

| | | | | |
|---------------------------|-----------------|--|---------------|-------------|
| REVENUES | | | | |
| Contribution from Capital | (35,415) | | 35,415 | 100% |
| TOTAL REVENUES | (35,415) | | 35,415 | 100% |

| | | | | |
|-----------------|--|--|--|--|
| NET LEVY | | | | |
|-----------------|--|--|--|--|

534200 Community Safety Wellbeing

0000 General Overhead

| | | | | |
|----------------------------|---------------|----------------|----------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 83,469 | 186,903 | 103,434 | 124% |
| Materials & Supplies | 15,350 | 35,450 | 20,100 | 131% |
| Contracted Services | 500 | 2,500 | 2,000 | 400% |
| TOTAL EXPENDITURES | 99,319 | 224,853 | 125,534 | 126% |

| | | | | |
|-----------------------|--|--|--|--|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|---------------|----------------|----------------|-------------|
| NET LEVY | 99,319 | 224,853 | 125,534 | 126% |
|-----------------|---------------|----------------|----------------|-------------|

538250 Accessibility Services

0000 General Overhead

| | | | | |
|----------------------------|----------------|----------------|-----------------|--------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 213,102 | 119,699 | (93,403) | (44%) |
| Materials & Supplies | 13,250 | 10,850 | (2,400) | (18%) |
| TOTAL EXPENDITURES | 226,352 | 130,549 | (95,803) | (42%) |

| | | | | |
|-----------------------|--|--|--|--|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|----------------|----------------|-----------------|--------------|
| NET LEVY | 226,352 | 130,549 | (95,803) | (42%) |
|-----------------|----------------|----------------|-----------------|--------------|

Approved 2025 County of Brant Operating Budget

| Strategic Initiatives | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|------------------|----------------------------|---------------------------|--------------------------|
| Public Transit | | | | |
| 538260 Brant Transit | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 106,241 | 117,166 | 10,925 | 10% |
| Materials & Supplies | 5,480 | 6,300 | 820 | 15% |
| TOTAL EXPENDITURES | 111,721 | 123,466 | 11,745 | 11% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 111,721 | 123,466 | 11,745 | 11% |
| <i>2310 Brant Transit Program</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 1,140,000 | 1,140,000 | | |
| TOTAL EXPENDITURES | 1,140,000 | 1,140,000 | | |
| REVENUES | | | | |
| Fees & Service Charges | (100,000) | (100,000) | | |
| Contribution from Reserve & Reserve Funds | (300,000) | (281,000) | 19,000 | 6% |
| TOTAL REVENUES | (400,000) | (381,000) | 19,000 | 5% |
| NET LEVY | 740,000 | 759,000 | 19,000 | 3% |
| Total Strategic Initiatives | 4,195,034 | 4,663,800 | 468,766 | 11% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
|--|----------------|----------------------------|---------------------------|--------------------------|

Operations

Public Works Administration

400000 Operations Administration

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|----------------|----------------|---------------|-----------|
| Salaries, Wages & Benefits | 227,054 | 241,622 | 14,568 | 6% |
| Materials & Supplies | 9,700 | 8,700 | (1,000) | (10%) |
| TOTAL EXPENDITURES | 236,754 | 250,322 | 13,568 | 6% |

REVENUES

| | | | | |
|-----------------------|------------------|------------------|-----------------|-------------|
| Other Revenues | (236,754) | (250,322) | (13,568) | (6%) |
| TOTAL REVENUES | (236,754) | (250,322) | (13,568) | (6%) |

NET LEVY

401000 Operations Administration Pool

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|------------------|------------------|---------------|-----------|
| Salaries, Wages & Benefits | 967,870 | 1,021,476 | 53,606 | 6% |
| Materials & Supplies | 134,700 | 171,915 | 37,215 | 28% |
| Rent & Financial Expenses | | 2,500 | 2,500 | |
| TOTAL EXPENDITURES | 1,102,570 | 1,195,891 | 93,321 | 8% |

REVENUES

| | | | | |
|------------------------|--------------------|--------------------|-----------------|-------------|
| Fees & Service Charges | (50) | (50) | | |
| Other Revenues | (1,102,520) | (1,195,841) | (93,321) | (8%) |
| TOTAL REVENUES | (1,102,570) | (1,195,891) | (93,321) | (8%) |

NET LEVY

Roads

100001 Brant Safe Streets

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|----------------|----------------|---------------|-----------|
| Salaries, Wages & Benefits | 138,035 | 145,288 | 7,253 | 5% |
| Materials & Supplies | 118,485 | 110,675 | (7,810) | (7%) |
| Contracted Services | 40,000 | 55,000 | 15,000 | 38% |
| Interfunctional Charges | 10,000 | 10,000 | | |
| TOTAL EXPENDITURES | 306,520 | 320,963 | 14,443 | 5% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 306,520 | 320,963 | 14,443 | 5% |

410000 ROADS ADMINISTRATION

1500 Municipal Utility Locates

| | | | | |
|----------------------------|--|------------------|------------------|--|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | | 167,326 | 167,326 | |
| Materials & Supplies | | 45,000 | 45,000 | |
| Contracted Services | | 96,374 | 96,374 | |
| Interfunctional Charges | | 23,500 | 23,500 | |
| TOTAL EXPENDITURES | | 332,200 | 332,200 | |
| REVENUES | | | | |
| Other Revenues | | (332,200) | (332,200) | |
| TOTAL REVENUES | | (332,200) | (332,200) | |
| NET LEVY | | | | |

2000 Union Meetings

| | | | | |
|---------------------------|----------------|----------------|--|--|
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Other Revenues | (1,000) | (1,000) | | |
| TOTAL REVENUES | (1,000) | (1,000) | | |
| NET LEVY | (1,000) | (1,000) | | |

5500 Road Manager and supervisors

| | | | | |
|----------------------------|------------------|------------------|----------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,552,716 | 1,701,071 | 148,355 | 10% |
| Materials & Supplies | 1,064,853 | 1,091,277 | 26,424 | 2% |
| Contracted Services | 15,100 | 15,100 | | |
| Rent & Financial Expenses | (96,700) | (51,700) | 45,000 | 47% |
| Interfunctional Charges | 1,734,248 | 1,857,603 | 123,355 | 7% |
| TOTAL EXPENDITURES | 4,270,217 | 4,613,351 | 343,134 | 8% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------|------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Federal/Provincial Grants | (500,000) | (500,000) | | |
| Fees & Service Charges | (112,000) | (112,000) | | |
| Other Revenues | (1,500) | (1,500) | | |
| TOTAL REVENUES | (613,500) | (613,500) | | |
| NET LEVY | 3,656,717 | 3,999,851 | 343,134 | 9% |

5510 Road Crew

| | | | | |
|----------------------------|---------------|---------------|---------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 14,153 | 17,080 | 2,927 | 21% |
| Materials & Supplies | 64,900 | 79,900 | 15,000 | 23% |
| Interfunctional Charges | 3,000 | 3,000 | | |
| TOTAL EXPENDITURES | 82,053 | 99,980 | 17,927 | 22% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 82,053 | 99,980 | 17,927 | 22% |

412000 ROADS YARDS

5540 Mt. Vernon Roads Yard

| | | | | |
|----------------------------|---------------|---------------|--------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 17,397 | 15,749 | (1,648) | (9%) |
| Materials & Supplies | 36,924 | 40,324 | 3,400 | 9% |
| Contracted Services | 29,650 | 29,650 | | |
| Interfunctional Charges | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 86,471 | 88,223 | 1,752 | 2% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 86,471 | 88,223 | 1,752 | 2% |

5545 Mt. Vernon Salt Dome

| | | | | |
|---------------------------|--------------|--------------|--|--|
| EXPENDITURES | | | | |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 5,000 | 5,000 | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| Operations | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,000 | 5,000 | | |
| <i>5550 Onondaga Roads Yard</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 9,320 | 9,320 | | |
| TOTAL EXPENDITURES | 9,320 | 9,320 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 9,320 | 9,320 | | |
| <i>5560 South Dumfries Roads Yard</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 19,474 | 17,061 | (2,413) | (12%) |
| Materials & Supplies | 35,502 | 37,862 | 2,360 | 7% |
| Contracted Services | 3,600 | 3,600 | | |
| Interfunctional Charges | 2,000 | 2,000 | | |
| TOTAL EXPENDITURES | 60,576 | 60,523 | (53) | - |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 60,576 | 60,523 | (53) | - |
| <i>5570 Paris Roads Yard</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 20,773 | 17,586 | (3,187) | (15%) |
| Materials & Supplies | 54,906 | 34,906 | (20,000) | (36%) |
| Contracted Services | 7,250 | 7,250 | | |
| Rent & Financial Expenses | 720 | 720 | | |
| Interfunctional Charges | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 86,149 | 62,962 | (23,187) | (27%) |
| REVENUES | | | | |
| Other Revenues | (15,000) | (15,000) | | |
| TOTAL REVENUES | (15,000) | (15,000) | | |
| NET LEVY | 71,149 | 47,962 | (23,187) | (33%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Operations | | | | |
| <i>5580 Pleasant Ridge Roads Yard</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 29,492 | 26,923 | (2,569) | (9%) |
| Materials & Supplies | 50,220 | 50,220 | | |
| Contracted Services | 4,150 | 4,150 | | |
| Interfunctional Charges | 3,000 | 3,000 | | |
| TOTAL EXPENDITURES | 86,862 | 84,293 | (2,569) | (3%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 86,862 | 84,293 | (2,569) | (3%) |
| <i>416000 Roads - Paved</i> | | | | |
| <i>5610 patching & asphalt padding</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 208,305 | 204,002 | (4,303) | (2%) |
| Materials & Supplies | 150,000 | 150,000 | | |
| Contracted Services | 20,000 | 20,000 | | |
| Rent & Financial Expenses | 4,000 | 4,000 | | |
| Interfunctional Charges | 110,000 | 145,000 | 35,000 | 32% |
| TOTAL EXPENDITURES | 492,305 | 523,002 | 30,697 | 6% |
| REVENUES | | | | |
| Fees & Service Charges | (1,000) | (1,000) | | |
| TOTAL REVENUES | (1,000) | (1,000) | | |
| NET LEVY | 491,305 | 522,002 | 30,697 | 6% |
| <i>5620 sweeping, flushing, cleaning</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 80,376 | 81,486 | 1,110 | 1% |
| Materials & Supplies | 2,500 | 2,500 | | |
| Contracted Services | 1,500 | 1,500 | | |
| Interfunctional Charges | 67,000 | 79,000 | 12,000 | 18% |
| TOTAL EXPENDITURES | 151,376 | 164,486 | 13,110 | 9% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 151,376 | 164,486 | 13,110 | 9% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| <i>5630 shoulder maintenance</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 130,597 | 146,971 | 16,374 | 13% |
| Materials & Supplies | 1,500 | 1,500 | | |
| Rent & Financial Expenses | 2,500 | 2,500 | | |
| Interfunctional Charges | 100,000 | 140,000 | 40,000 | 40% |
| TOTAL EXPENDITURES | 234,597 | 290,971 | 56,374 | 24% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 234,597 | 290,971 | 56,374 | 24% |
| <i>5870 road patrol</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 90,880 | 103,942 | 13,062 | 14% |
| Interfunctional Charges | 28,000 | 39,000 | 11,000 | 39% |
| TOTAL EXPENDITURES | 118,880 | 142,942 | 24,062 | 20% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 118,880 | 142,942 | 24,062 | 20% |
| 418000 Roads - Unpaved | | | | |
| <i>5690 grading & scarifying (incl Spr</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 93,880 | 96,442 | 2,562 | 3% |
| Materials & Supplies | 1,000 | 1,000 | | |
| Interfunctional Charges | 85,000 | 90,000 | 5,000 | 6% |
| TOTAL EXPENDITURES | 179,880 | 187,442 | 7,562 | 4% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 179,880 | 187,442 | 7,562 | 4% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>5700 Dust Layer</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 25,369 | 21,424 | (3,945) | (16%) |
| Materials & Supplies | 2,000 | 2,000 | | |
| Contracted Services | 345,000 | 320,000 | (25,000) | (7%) |
| Interfunctional Charges | 14,000 | 19,000 | 5,000 | 36% |
| TOTAL EXPENDITURES | 386,369 | 362,424 | (23,945) | (6%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 386,369 | 362,424 | (23,945) | (6%) |

5710 Gravel Resurfacing

| | | | | |
|----------------------------|-----------------|-----------------|----------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 108,632 | 72,752 | (35,880) | (33%) |
| Materials & Supplies | 2,250 | 2,250 | | |
| Contracted Services | 100,000 | 110,000 | 10,000 | 10% |
| Rent & Financial Expenses | 1,500 | 1,500 | | |
| Interfunctional Charges | 70,000 | 90,000 | 20,000 | 29% |
| TOTAL EXPENDITURES | 282,382 | 276,502 | (5,880) | (2%) |
| REVENUES | | | | |
| Other Revenues | (25,000) | (25,000) | | |
| TOTAL REVENUES | (25,000) | (25,000) | | |
| NET LEVY | 257,382 | 251,502 | (5,880) | (2%) |

420000 ROADS - STRUCTURES

5720 Bridges

| | | | | |
|----------------------------|---------------|---------------|--------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 33,489 | 28,316 | (5,173) | (15%) |
| Materials & Supplies | 5,500 | 5,500 | | |
| Contracted Services | 35,000 | 35,000 | | |
| Rent & Financial Expenses | 3,000 | 3,000 | | |
| Interfunctional Charges | 14,000 | 24,000 | 10,000 | 71% |
| TOTAL EXPENDITURES | 90,989 | 95,816 | 4,827 | 5% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 90,989 | 95,816 | 4,827 | 5% |

5730 Culverts

| | | | | |
|----------------------------|----------------|----------------|----------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 65,914 | 58,483 | (7,431) | (11%) |
| Materials & Supplies | 35,000 | 100,000 | 65,000 | 186% |
| Contracted Services | 75,000 | 150,000 | 75,000 | 100% |
| Rent & Financial Expenses | 5,000 | 5,000 | | |
| Interfunctional Charges | 25,000 | 34,500 | 9,500 | 38% |
| TOTAL EXPENDITURES | 205,914 | 347,983 | 142,069 | 69% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 205,914 | 347,983 | 142,069 | 69% |

422000 ROADS - TRAFFIC AND ROADSIDE

5670 guideposts/guardrails

| | | | | |
|----------------------------|----------------|----------------|---------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 19,474 | 17,586 | (1,888) | (10%) |
| Materials & Supplies | 2,500 | 2,500 | | |
| Contracted Services | 100,000 | 150,000 | 50,000 | 50% |
| Interfunctional Charges | 7,500 | 7,500 | | |
| TOTAL EXPENDITURES | 129,474 | 177,586 | 48,112 | 37% |
| REVENUES | | | | |
| Other Revenues | (2,500) | (2,500) | | |
| TOTAL REVENUES | (2,500) | (2,500) | | |
| NET LEVY | 126,974 | 175,086 | 48,112 | 38% |

5680 Signs

| | | | | |
|----------------------------|----------------|----------------|---------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 204,111 | 275,608 | 71,497 | 35% |
| Materials & Supplies | 108,500 | 108,500 | | |
| Contracted Services | 65,000 | 65,000 | | |
| Interfunctional Charges | 60,000 | 72,500 | 12,500 | 21% |
| TOTAL EXPENDITURES | 437,611 | 521,608 | 83,997 | 19% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 437,611 | 521,608 | 83,997 | 19% |
| <i>5695 Line Marking</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | | 9,974 | 9,974 | |
| Materials & Supplies | 15,000 | 15,000 | | |
| TOTAL EXPENDITURES | 15,000 | 24,974 | 9,974 | 66% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 15,000 | 24,974 | 9,974 | 66% |
| <i>5740 Grass Mowing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 181,759 | 178,486 | (3,273) | (2%) |
| Materials & Supplies | 68,000 | 68,000 | | |
| Rent & Financial Expenses | 10,000 | 10,000 | | |
| Interfunctional Charges | 240,000 | 340,000 | 100,000 | 42% |
| TOTAL EXPENDITURES | 499,759 | 596,486 | 96,727 | 19% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 499,759 | 596,486 | 96,727 | 19% |
| <i>5750 Weed Spraying</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 260 | 262 | 2 | 1% |
| Materials & Supplies | 500 | 500 | | |
| Contracted Services | 2,000 | 2,000 | | |
| Interfunctional Charges | 500 | 500 | | |
| TOTAL EXPENDITURES | 3,260 | 3,262 | 2 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 3,260 | 3,262 | 2 | |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>5755 Boulevard Tree Planting</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 5,000 | 5,000 | | |
| Contracted Services | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 7,500 | 7,500 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,500 | 7,500 | | |
| <i>5760 Brushing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 299,439 | 276,921 | (22,518) | (8%) |
| Materials & Supplies | 3,000 | 3,000 | | |
| Contracted Services | 305,000 | 305,000 | | |
| Rent & Financial Expenses | 10,000 | 10,000 | | |
| Interfunctional Charges | 165,000 | 175,000 | 10,000 | 6% |
| TOTAL EXPENDITURES | 782,439 | 769,921 | (12,518) | (2%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 782,439 | 769,921 | (12,518) | (2%) |
| <i>5770 Ditching</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 51,931 | 41,209 | (10,722) | (21%) |
| Materials & Supplies | 3,000 | 3,000 | | |
| Contracted Services | 53,000 | 53,000 | | |
| Interfunctional Charges | 20,000 | 35,225 | 15,225 | 76% |
| TOTAL EXPENDITURES | 127,931 | 132,434 | 4,503 | 4% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 127,931 | 132,434 | 4,503 | 4% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|-----------------|----------------------------|---------------------------|--------------------------|
| <i>5780 Debris & Litter pickup</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 82,993 | 98,305 | 15,312 | 18% |
| Materials & Supplies | 500 | 500 | | |
| Contracted Services | 6,000 | 6,000 | | |
| Interfunctional Charges | 26,000 | 26,000 | | |
| TOTAL EXPENDITURES | 115,493 | 130,805 | 15,312 | 13% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 115,493 | 130,805 | 15,312 | 13% |
| <i>5790 Fall Cleanup</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 10,386 | 9,974 | (412) | (4%) |
| Interfunctional Charges | 10,000 | 10,000 | | |
| TOTAL EXPENDITURES | 20,386 | 19,974 | (412) | (2%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 20,386 | 19,974 | (412) | (2%) |
| <i>5800 Recovery - MVA</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 8,136 | 9,742 | 1,606 | 20% |
| Interfunctional Charges | 1,500 | 1,500 | | |
| TOTAL EXPENDITURES | 9,636 | 11,242 | 1,606 | 17% |
| REVENUES | | | | |
| Other Revenues | (11,000) | (11,000) | | |
| TOTAL REVENUES | (11,000) | (11,000) | | |
| NET LEVY | (1,364) | 242 | 1,606 | 118% |
| <i>5805 Emergency Road Closure</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 11,588 | 10,112 | (1,476) | (13%) |
| Interfunctional Charges | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 14,088 | 12,612 | (1,476) | (10%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 14,088 | 12,612 | (1,476) | (10%) |
| <i>5810 Traffic Lights</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 3,995 | 4,825 | 830 | 21% |
| Materials & Supplies | 3,600 | 3,600 | | |
| Contracted Services | 126,000 | 126,500 | 500 | |
| Interfunctional Charges | 3,000 | 3,000 | | |
| TOTAL EXPENDITURES | 136,595 | 137,925 | 1,330 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 136,595 | 137,925 | 1,330 | 1% |
| <i>5820 Traffic Count</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 100,000 | 80,000 | (20,000) | (20%) |
| TOTAL EXPENDITURES | 100,000 | 80,000 | (20,000) | (20%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 100,000 | 80,000 | (20,000) | (20%) |
| <i>5830 Rail Road Crossing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 560 | 562 | 2 | |
| Contracted Services | 53,820 | 53,820 | | |
| Interfunctional Charges | 500 | 500 | | |
| TOTAL EXPENDITURES | 54,880 | 54,882 | 2 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 54,880 | 54,882 | 2 | |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|------------------|----------------------------|---------------------------|--------------------------|
| <i>5835 Sidewalks</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 28,562 | 22,311 | (6,251) | (22%) |
| Materials & Supplies | 2,500 | 2,500 | | |
| Contracted Services | 99,000 | 99,000 | | |
| Interfunctional Charges | 5,500 | 8,500 | 3,000 | 55% |
| TOTAL EXPENDITURES | 135,562 | 132,311 | (3,251) | (2%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 135,562 | 132,311 | (3,251) | (2%) |
| <i>424000 Winter Control-except sidewalk</i> | | | | |
| <i>5840 plowing/sanding/salting</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 693,604 | 723,431 | 29,827 | 4% |
| Materials & Supplies | 1,380,000 | 1,380,000 | | |
| Contracted Services | 30,000 | 40,000 | 10,000 | 33% |
| Interfunctional Charges | 600,000 | 993,000 | 393,000 | 66% |
| TOTAL EXPENDITURES | 2,703,604 | 3,136,431 | 432,827 | 16% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 2,703,604 | 3,136,431 | 432,827 | 16% |
| <i>5845 Anti-Icing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 25,965 | 2,100 | (23,865) | (92%) |
| Materials & Supplies | 8,000 | 20,000 | 12,000 | 150% |
| Interfunctional Charges | 5,000 | 15,000 | 10,000 | 200% |
| TOTAL EXPENDITURES | 38,965 | 37,100 | (1,865) | (5%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 38,965 | 37,100 | (1,865) | (5%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| <i>5850 snow fence & culvert thaw</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 45,740 | 38,622 | (7,118) | (16%) |
| Materials & Supplies | 5,000 | 5,000 | | |
| Interfunctional Charges | 15,000 | 25,000 | 10,000 | 67% |
| TOTAL EXPENDITURES | 65,740 | 68,622 | 2,882 | 4% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 65,740 | 68,622 | 2,882 | 4% |
| <i>5860 winter standby</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 35,053 | 76,644 | 41,591 | 119% |
| Interfunctional Charges | 3,500 | 33,500 | 30,000 | 857% |
| TOTAL EXPENDITURES | 38,553 | 110,144 | 71,591 | 186% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 38,553 | 110,144 | 71,591 | 186% |
| <i>5870 road patrol</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 202,948 | 183,917 | (19,031) | (9%) |
| Interfunctional Charges | 65,000 | 75,000 | 10,000 | 15% |
| TOTAL EXPENDITURES | 267,948 | 258,917 | (9,031) | (3%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 267,948 | 258,917 | (9,031) | (3%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| 426000 Winter Cont-sidewk,parking lot | | | | |
| <i>5840 plowing/sanding/salting</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 34,697 | 35,050 | 353 | 1% |
| Materials & Supplies | 1,800 | 1,800 | | |
| Contracted Services | 10,000 | 10,000 | | |
| Interfunctional Charges | 22,000 | 57,000 | 35,000 | 159% |
| TOTAL EXPENDITURES | 68,497 | 103,850 | 35,353 | 52% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 68,497 | 103,850 | 35,353 | 52% |
| <i>5880 Burford Parking Lots</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 519 | 262 | (257) | (50%) |
| Interfunctional Charges | 500 | 1,250 | 750 | 150% |
| TOTAL EXPENDITURES | 1,019 | 1,512 | 493 | 48% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 1,019 | 1,512 | 493 | 48% |
| <i>5890 St. George Parking Lots</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,298 | 1,312 | 14 | 1% |
| Interfunctional Charges | 1,750 | 3,000 | 1,250 | 71% |
| TOTAL EXPENDITURES | 3,048 | 4,312 | 1,264 | 41% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 3,048 | 4,312 | 1,264 | 41% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| 428000 STREET LIGHTING | | | | |
| <i>5910 Street Lights</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,597 | 3,149 | 552 | 21% |
| Materials & Supplies | 334,000 | 334,000 | | |
| Contracted Services | 157,534 | 180,000 | 22,466 | 14% |
| Interfunctional Charges | 3,000 | 3,000 | | |
| TOTAL EXPENDITURES | 497,131 | 520,149 | 23,018 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 497,131 | 520,149 | 23,018 | 5% |
| 428500 Paris BIA | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 5,193 | 4,462 | (731) | (14%) |
| Materials & Supplies | 6,000 | 6,000 | | |
| Contracted Services | 5,500 | 5,500 | | |
| Rent & Financial Expenses | 500 | 500 | | |
| Interfunctional Charges | 500 | 1,250 | 750 | 150% |
| TOTAL EXPENDITURES | 17,693 | 17,712 | 19 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 17,693 | 17,712 | 19 | |
| 428505 Burford BBA | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 5,193 | 4,462 | (731) | (14%) |
| Materials & Supplies | 6,000 | 6,000 | | |
| Contracted Services | 6,500 | 6,500 | | |
| TOTAL EXPENDITURES | 17,693 | 16,962 | (731) | (4%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 17,693 | 16,962 | (731) | (4%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| 428510 St. George BBA | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 5,193 | 4,462 | (731) | (14%) |
| Materials & Supplies | 6,000 | 6,000 | | |
| Contracted Services | 6,500 | 6,500 | | |
| TOTAL EXPENDITURES | 17,693 | 16,962 | (731) | (4%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 17,693 | 16,962 | (731) | (4%) |

Gravel Pits

| | | | | |
|----------------------------|----------------|----------------|-----------------|--------------|
| 430000 GRAVEL PITS | | | | |
| <i>5920 Crushing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 519 | 525 | 6 | 1% |
| Contracted Services | 156,522 | 100,000 | (56,522) | (36%) |
| Interfunctional Charges | | 1,000 | 1,000 | #DIV/0! |
| TOTAL EXPENDITURES | 157,041 | 101,525 | (55,516) | (35%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 157,041 | 101,525 | (55,516) | (35%) |

5930 Stripping

| | | | | |
|----------------------------|---------------|---------------|----------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 3,895 | 525 | (3,370) | (87%) |
| Contracted Services | 22,500 | 22,500 | | |
| Rent & Financial Expenses | 2,500 | 2,500 | | |
| Interfunctional Charges | | 1,000 | 1,000 | |
| TOTAL EXPENDITURES | 28,895 | 26,525 | (2,370) | (8%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 28,895 | 26,525 | (2,370) | (8%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>5940 Rehabilitation</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 6,491 | 6,037 | (454) | (7%) |
| Materials & Supplies | 5,200 | 25,200 | 20,000 | 385% |
| Contracted Services | 20,000 | 20,000 | | |
| Rent & Financial Expenses | 29,000 | 29,000 | | |
| Interfunctional Charges | 8,000 | 8,000 | | |
| TOTAL EXPENDITURES | 68,691 | 88,237 | 19,546 | 28% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 68,691 | 88,237 | 19,546 | 28% |
| <i>5950 Mather Pit</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 750 | 900 | 150 | 20% |
| Rent & Financial Expenses | 500 | 500 | | |
| Interfunctional Charges | 500 | 500 | | |
| TOTAL EXPENDITURES | 1,750 | 1,900 | 150 | 9% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 1,750 | 1,900 | 150 | 9% |
| <i>5951 Babicz Pit</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 260 | 262 | 2 | 1% |
| Materials & Supplies | 1,500 | 1,500 | | |
| Contracted Services | 3,600 | 3,600 | | |
| Rent & Financial Expenses | 500 | 500 | | |
| TOTAL EXPENDITURES | 5,860 | 5,862 | 2 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,860 | 5,862 | 2 | |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>5954 Kelman Pit</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,818 | 1,050 | (768) | (42%) |
| Materials & Supplies | 4,500 | 4,500 | | |
| Contracted Services | | 10,000 | 10,000 | #DIV/0! |
| Rent & Financial Expenses | 500 | 500 | | |
| Interfunctional Charges | 500 | 500 | | |
| TOTAL EXPENDITURES | 7,318 | 16,550 | 9,232 | 126% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,318 | 16,550 | 9,232 | 126% |
| <i>5955 Keg Lane Pit</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | | 3,937 | 3,937 | |
| Materials & Supplies | 750 | 900 | 150 | 20% |
| TOTAL EXPENDITURES | 750 | 4,837 | 4,087 | 545% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 750 | 4,837 | 4,087 | 545% |
| <i>5956 Burford Pit #1</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 750 | 900 | 150 | 20% |
| Rent & Financial Expenses | 500 | 500 | | |
| Interfunctional Charges | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 2,250 | 2,400 | 150 | 7% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 2,250 | 2,400 | 150 | 7% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>5957 Burford Pit #2</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 779 | | (779) | (100%) |
| Materials & Supplies | 2,327 | 2,594 | 267 | 11% |
| Rent & Financial Expenses | 500 | 500 | | |
| TOTAL EXPENDITURES | 3,606 | 3,094 | (512) | (14%) |
| REVENUES | | | | |
| Fees & Service Charges | (5,460) | (5,460) | | |
| TOTAL REVENUES | (5,460) | (5,460) | | |
| NET LEVY | (1,854) | (2,366) | (512) | (28%) |

5958 Hunt Pit

| | | | | |
|----------------------------|---------------|---------------|-------------|----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 779 | 262 | (517) | (66%) |
| Materials & Supplies | 10,000 | 10,000 | | |
| Contracted Services | 3,000 | 3,000 | | |
| Interfunctional Charges | | 500 | 500 | |
| TOTAL EXPENDITURES | 13,779 | 13,762 | (17) | - |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 13,779 | 13,762 | (17) | - |

| | | | | |
|--------------|----------------|----------------|---------------|------------|
| Fleet | 234,292 | 257,696 | 23,404 | 10% |
|--------------|----------------|----------------|---------------|------------|

Water

480000 Water General Operations

0000 General Overhead

| | | | | |
|----------------------------|------------------|------------------|------------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 302,960 | 291,217 | (11,743) | (4%) |
| Materials & Supplies | 161,491 | 173,750 | 12,259 | 8% |
| Contracted Services | 5,000 | 5,000 | | |
| Interfunctional Charges | 706,081 | 827,216 | 121,135 | 17% |
| Interest on Long Term Debt | 536,124 | 536,125 | 1 | |
| Transfer to Reserves | 3,457,288 | 3,018,959 | (438,329) | (13%) |
| TOTAL EXPENDITURES | 5,168,944 | 4,852,267 | (316,677) | (6%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------------------|------------------|----------------------------|---------------------------|--------------------------|
| Operations | | | | |
| REVENUES | | | | |
| Fees & Service Charges | (67,200) | (63,200) | 4,000 | 6% |
| TOTAL REVENUES | (67,200) | (63,200) | 4,000 | 6% |
| NET LEVY | 5,101,744 | 4,789,067 | (312,677) | (6%) |
| 0340 Training | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 15,215 | 11,887 | (3,328) | (22%) |
| TOTAL EXPENDITURES | 15,215 | 11,887 | (3,328) | (22%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 15,215 | 11,887 | (3,328) | (22%) |
| 1410 Water Operations | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 475,563 | 479,393 | 3,830 | 1% |
| Materials & Supplies | 70,700 | 110,900 | 40,200 | 57% |
| Contracted Services | 6,000 | 6,000 | | |
| Interfunctional Charges | 80,000 | 95,000 | 15,000 | 19% |
| TOTAL EXPENDITURES | 632,263 | 691,293 | 59,030 | 9% |
| REVENUES | | | | |
| Fees & Service Charges | (149,300) | (153,000) | (3,700) | (2%) |
| TOTAL REVENUES | (149,300) | (153,000) | (3,700) | (2%) |
| NET LEVY | 482,963 | 538,293 | 55,330 | 11% |
| 1411 Water Quality Control | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 205,895 | 353,272 | 147,377 | 72% |
| Materials & Supplies | 63,800 | 38,800 | (25,000) | (39%) |
| Contracted Services | 167,700 | 167,700 | | |
| TOTAL EXPENDITURES | 437,395 | 559,772 | 122,377 | 28% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 437,395 | 559,772 | 122,377 | 28% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| <i>1413 Staff Meetings</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 9,416 | 12,027 | 2,611 | 28% |
| TOTAL EXPENDITURES | 9,416 | 12,027 | 2,611 | 28% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 9,416 | 12,027 | 2,611 | 28% |
| <i>1414 SCADA Maintenance</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 15,740 | 15,740 | | |
| Contracted Services | 75,000 | 75,000 | | |
| TOTAL EXPENDITURES | 90,740 | 90,740 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 90,740 | 90,740 | | |
| <i>1415 Drinking Wtr Qual Mgt Standard</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 6,000 | 6,000 | | |
| TOTAL EXPENDITURES | 6,000 | 6,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 6,000 | 6,000 | | |
| <i>1417 Source Water Protection</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 50,000 | 70,000 | 20,000 | 40% |
| TOTAL EXPENDITURES | 50,000 | 70,000 | 20,000 | 40% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 50,000 | 70,000 | 20,000 | 40% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>1421 Flow Testing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 684 | 617 | (67) | (10%) |
| Materials & Supplies | 3,000 | 500 | (2,500) | (83%) |
| TOTAL EXPENDITURES | 3,684 | 1,117 | (2,567) | (70%) |
| REVENUES | | | | |
| Fees & Service Charges | (3,000) | (3,000) | | |
| TOTAL REVENUES | (3,000) | (3,000) | | |
| NET LEVY | 684 | (1,883) | (2,567) | (375%) |
| <i>1422 Infrastructure Locates</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 31,588 | 105,350 | 73,762 | 234% |
| TOTAL EXPENDITURES | 31,588 | 105,350 | 73,762 | 234% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 31,588 | 105,350 | 73,762 | 234% |
| <i>1423 Rain Barrels</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 5,000 | 5,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,000 | 5,000 | | |
| 482000 CAINSVILLE WATER | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 1,938 | 2,036 | 98 | 5% |
| Rent & Financial Expenses | | 13,664 | 13,664 | |
| TOTAL EXPENDITURES | 1,938 | 15,700 | 13,762 | 710% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------|------------------|----------------------------|---------------------------|--------------------------|
| Operations | | | | |
| REVENUES | | | | |
| Fees & Service Charges | (295,167) | (318,154) | (22,987) | (8%) |
| TOTAL REVENUES | (295,167) | (318,154) | (22,987) | (8%) |
| NET LEVY | (293,229) | (302,454) | (9,225) | (3%) |
| 1420 Water Mains | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 6,554 | 2,042 | (4,512) | (69%) |
| Materials & Supplies | 5,000 | 5,000 | | |
| Contracted Services | 30,000 | 30,000 | | |
| TOTAL EXPENDITURES | 41,554 | 37,042 | (4,512) | (11%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 41,554 | 37,042 | (4,512) | (11%) |
| 1425 Hydrants | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,848 | 3,783 | 935 | 33% |
| Materials & Supplies | 4,500 | 4,500 | | |
| TOTAL EXPENDITURES | 7,348 | 8,283 | 935 | 13% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,348 | 8,283 | 935 | 13% |
| 1430 Valves | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 5,131 | 4,700 | (431) | (8%) |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 15,000 | 15,000 | | |
| TOTAL EXPENDITURES | 21,131 | 20,700 | (431) | (2%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 21,131 | 20,700 | (431) | (2%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>1435 Billing Meters</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,003 | 2,887 | 1,884 | 188% |
| Materials & Supplies | 2,000 | 2,000 | | |
| Contracted Services | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 5,503 | 7,387 | 1,884 | 34% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,503 | 7,387 | 1,884 | 34% |
| <i>1440 Flushing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 8,217 | 5,345 | (2,872) | (35%) |
| Materials & Supplies | 3,000 | 500 | (2,500) | (83%) |
| TOTAL EXPENDITURES | 11,217 | 5,845 | (5,372) | (48%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 11,217 | 5,845 | (5,372) | (48%) |
| <i>1450 Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 5,695 | 5,549 | (146) | (3%) |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 5,500 | 5,500 | | |
| TOTAL EXPENDITURES | 12,195 | 12,049 | (146) | (1%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 12,195 | 12,049 | (146) | (1%) |
| <i>1455 New Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 782 | 2,125 | 1,343 | 172% |
| TOTAL EXPENDITURES | 782 | 2,125 | 1,343 | 172% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 782 | 2,125 | 1,343 | 172% |

1471 Cainsville Meter Chamber

| | | | | |
|----------------------------|----------------|----------------|--------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 10,442 | 11,710 | 1,268 | 12% |
| Materials & Supplies | 5,100 | 13,100 | 8,000 | 157% |
| Contracted Services | 1,100 | 500 | (600) | (55%) |
| Interfunctional Charges | 250 | 250 | | |
| External Transfers | 288,000 | 288,000 | | |
| TOTAL EXPENDITURES | 304,892 | 313,560 | 8,668 | 3% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 304,892 | 313,560 | 8,668 | 3% |

1472 Cainsville Elevated Tank

| | | | | |
|----------------------------|----------------|---------------|-----------------|--------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 22,761 | 20,271 | (2,490) | (11%) |
| Materials & Supplies | 110,169 | 14,769 | (95,400) | (87%) |
| Contracted Services | 3,100 | 3,100 | | |
| Interfunctional Charges | | 850 | 850 | |
| TOTAL EXPENDITURES | 136,030 | 38,990 | (97,040) | (71%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 136,030 | 38,990 | (97,040) | (71%) |

484000 Mt. Pleasant Water

0000 General Overhead

| | | | | |
|---------------------------|--|---------------|---------------|--|
| EXPENDITURES | | | | |
| Rent & Financial Expenses | | 17,853 | 17,853 | |
| TOTAL EXPENDITURES | | 17,853 | 17,853 | |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (914,797) | (578,786) | 336,011 | 37% |
| TOTAL REVENUES | (914,797) | (578,786) | 336,011 | 37% |

| | | | | |
|-----------------|------------------|------------------|----------------|------------|
| NET LEVY | (914,797) | (560,933) | 353,864 | 39% |
|-----------------|------------------|------------------|----------------|------------|

1420 Water Mains

| | | | | |
|----------------------------|--------------|--------------|------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 514 | 1,460 | 946 | 184% |
| Materials & Supplies | 3,000 | 3,000 | | |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 8,514 | 9,460 | 946 | 11% |

| | | | | |
|-----------------------|--|--|--|--|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|--------------|--------------|------------|------------|
| NET LEVY | 8,514 | 9,460 | 946 | 11% |
|-----------------|--------------|--------------|------------|------------|

1425 Hydrants

| | | | | |
|----------------------------|---------------|---------------|------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 9,075 | 9,972 | 897 | 10% |
| Materials & Supplies | 2,000 | 2,000 | | |
| Contracted Services | 2,000 | 2,000 | | |
| TOTAL EXPENDITURES | 13,075 | 13,972 | 897 | 7% |

| | | | | |
|-----------------------|--|--|--|--|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|---------------|---------------|------------|-----------|
| NET LEVY | 13,075 | 13,972 | 897 | 7% |
|-----------------|---------------|---------------|------------|-----------|

1430 Valves

| | | | | |
|----------------------------|---------------|---------------|--------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,768 | 6,111 | 3,343 | 121% |
| Materials & Supplies | 2,000 | 2,000 | | |
| Contracted Services | 5,500 | 5,500 | | |
| TOTAL EXPENDITURES | 10,268 | 13,611 | 3,343 | 33% |

| | | | | |
|-----------------------|--|--|--|--|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|---------------|---------------|--------------|------------|
| NET LEVY | 10,268 | 13,611 | 3,343 | 33% |
|-----------------|---------------|---------------|--------------|------------|

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>1435 Billing Meters</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 3,244 | 3,599 | 355 | 11% |
| Materials & Supplies | 6,000 | 2,000 | (4,000) | (67%) |
| Contracted Services | 1,100 | 500 | (600) | (55%) |
| TOTAL EXPENDITURES | 10,344 | 6,099 | (4,245) | (41%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 10,344 | 6,099 | (4,245) | (41%) |
| <i>1440 Flushing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 10,755 | 8,746 | (2,009) | (19%) |
| Materials & Supplies | 1,500 | 1,500 | | |
| TOTAL EXPENDITURES | 12,255 | 10,246 | (2,009) | (16%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 12,255 | 10,246 | (2,009) | (16%) |
| <i>1445 Truck Fill Station</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 4,411 | 3,419 | (992) | (22%) |
| Materials & Supplies | 3,500 | 3,500 | | |
| TOTAL EXPENDITURES | 7,911 | 6,919 | (992) | (13%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,911 | 6,919 | (992) | (13%) |
| <i>1450 Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 7,400 | 13,417 | 6,017 | 81% |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 10,000 | 5,000 | (5,000) | (50%) |
| TOTAL EXPENDITURES | 18,400 | 19,417 | 1,017 | 6% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 18,400 | 19,417 | 1,017 | 6% |
| <i>1455 New Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 824 | 1,030 | 206 | 25% |
| Materials & Supplies | 500 | 500 | | |
| Contracted Services | 7,000 | 4,000 | (3,000) | (43%) |
| TOTAL EXPENDITURES | 8,324 | 5,530 | (2,794) | (34%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 8,324 | 5,530 | (2,794) | (34%) |
| <i>1473 Ellis Ave Well/Reservoir/PS</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 91,791 | 95,230 | 3,439 | 4% |
| Materials & Supplies | 170,764 | 161,729 | (9,035) | (5%) |
| Contracted Services | 35,800 | 16,000 | (19,800) | (55%) |
| Interfunctional Charges | 250 | 250 | | |
| TOTAL EXPENDITURES | 298,605 | 273,209 | (25,396) | (9%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 298,605 | 273,209 | (25,396) | (9%) |
| 486000 AIRPORT WATER | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Rent & Financial Expenses | 40,000 | 14,217 | (25,783) | (64%) |
| TOTAL EXPENDITURES | 40,000 | 14,217 | (25,783) | (64%) |
| REVENUES | | | | |
| Fees & Service Charges | (333,859) | (331,149) | 2,710 | 1% |
| TOTAL REVENUES | (333,859) | (331,149) | 2,710 | 1% |
| NET LEVY | (293,859) | (316,932) | (23,073) | (8%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>1420 Water Mains</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 100 | | (100) | (100%) |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 4,000 | 4,000 | | |
| TOTAL EXPENDITURES | 5,100 | 5,000 | (100) | (2%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,100 | 5,000 | (100) | (2%) |
| <i>1425 Hydrants</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 3,527 | 3,356 | (171) | (5%) |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 1,500 | 3,000 | 1,500 | 100% |
| TOTAL EXPENDITURES | 6,027 | 7,356 | 1,329 | 22% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 6,027 | 7,356 | 1,329 | 22% |
| <i>1430 Valves</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 969 | 1,062 | 93 | 10% |
| Materials & Supplies | 1,500 | 1,500 | | |
| Contracted Services | 4,000 | 4,000 | | |
| TOTAL EXPENDITURES | 6,469 | 6,562 | 93 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 6,469 | 6,562 | 93 | 1% |
| <i>1435 Billing Meters</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,226 | 2,161 | 935 | 76% |
| Materials & Supplies | 3,000 | 3,000 | | |
| Contracted Services | 1,500 | 1,500 | | |
| TOTAL EXPENDITURES | 5,726 | 6,661 | 935 | 16% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,726 | 6,661 | 935 | 16% |
| <i>1440 Flushing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 8,625 | 3,010 | (5,615) | (65%) |
| Materials & Supplies | 1,200 | 500 | (700) | (58%) |
| TOTAL EXPENDITURES | 9,825 | 3,510 | (6,315) | (64%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 9,825 | 3,510 | (6,315) | (64%) |
| <i>1450 Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,403 | 3,592 | 2,189 | 156% |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 3,000 | 5,000 | 2,000 | 67% |
| TOTAL EXPENDITURES | 5,403 | 9,592 | 4,189 | 78% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,403 | 9,592 | 4,189 | 78% |
| <i>1455 New Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 253 | 1,086 | 833 | 329% |
| TOTAL EXPENDITURES | 253 | 1,086 | 833 | 329% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 253 | 1,086 | 833 | 329% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|--------------------|----------------------------|---------------------------|--------------------------|
| <i>1474 Airport Wtr Treatment Plant</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 73,882 | 68,061 | (5,821) | (8%) |
| Materials & Supplies | 56,534 | 92,846 | 36,312 | 64% |
| Contracted Services | 9,000 | 9,000 | | |
| TOTAL EXPENDITURES | 139,416 | 169,907 | 30,491 | 22% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 139,416 | 169,907 | 30,491 | 22% |
| <i>1487 Airport Elevated Tank</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 7,500 | 6,000 | (1,500) | (20%) |
| Contracted Services | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 8,500 | 7,000 | (1,500) | (18%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 8,500 | 7,000 | (1,500) | (18%) |
| 488000 PARIS WATER | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Rent & Financial Expenses | 155,000 | 301,412 | 146,412 | 94% |
| TOTAL EXPENDITURES | 155,000 | 301,412 | 146,412 | 94% |
| REVENUES | | | | |
| Fees & Service Charges | (6,700,767) | (7,129,381) | (428,614) | (6%) |
| TOTAL REVENUES | (6,700,767) | (7,129,381) | (428,614) | (6%) |
| NET LEVY | (6,545,767) | (6,827,969) | (282,202) | (4%) |
| <i>1420 Water Mains</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 22,901 | 22,133 | (768) | (3%) |
| Materials & Supplies | 35,000 | 35,000 | | |
| Contracted Services | 125,000 | 125,000 | | |
| TOTAL EXPENDITURES | 182,901 | 182,133 | (768) | - |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 182,901 | 182,133 | (768) | - |
| <i>1425 Hydrants</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 21,663 | 22,028 | 365 | 2% |
| Materials & Supplies | 8,000 | 8,000 | | |
| Contracted Services | 8,000 | 8,000 | | |
| TOTAL EXPENDITURES | 37,663 | 38,028 | 365 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 37,663 | 38,028 | 365 | 1% |
| <i>1430 Valves</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 27,597 | 31,267 | 3,670 | 13% |
| Materials & Supplies | 30,000 | 30,000 | | |
| Contracted Services | 70,000 | 70,000 | | |
| TOTAL EXPENDITURES | 127,597 | 131,267 | 3,670 | 3% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 127,597 | 131,267 | 3,670 | 3% |
| <i>1435 Billing Meters</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 48,136 | 46,108 | (2,028) | (4%) |
| Materials & Supplies | 100,000 | 150,000 | 50,000 | 50% |
| Contracted Services | 1,000 | 2,500 | 1,500 | 150% |
| TOTAL EXPENDITURES | 149,136 | 198,608 | 49,472 | 33% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 149,136 | 198,608 | 49,472 | 33% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| <i>1440 Flushing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 26,949 | 30,391 | 3,442 | 13% |
| Materials & Supplies | 3,000 | 3,000 | | |
| TOTAL EXPENDITURES | 29,949 | 33,391 | 3,442 | 11% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 29,949 | 33,391 | 3,442 | 11% |
| <i>1450 Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 39,089 | 40,844 | 1,755 | 4% |
| Materials & Supplies | 3,000 | 10,000 | 7,000 | 233% |
| Contracted Services | 25,000 | 32,000 | 7,000 | 28% |
| Interfunctional Charges | 500 | 500 | | |
| TOTAL EXPENDITURES | 67,589 | 83,344 | 15,755 | 23% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 67,589 | 83,344 | 15,755 | 23% |
| <i>1455 New Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,649 | 2,359 | (290) | (11%) |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 6,000 | 6,000 | | |
| TOTAL EXPENDITURES | 9,649 | 9,359 | (290) | (3%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 9,649 | 9,359 | (290) | (3%) |
| <i>1461 Gilbert Wells & Booster Stn</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 116,288 | 126,698 | 10,410 | 9% |
| Materials & Supplies | 279,926 | 357,574 | 77,648 | 28% |
| Contracted Services | 93,500 | 43,500 | (50,000) | (53%) |
| TOTAL EXPENDITURES | 489,714 | 527,772 | 38,058 | 8% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 489,714 | 527,772 | 38,058 | 8% |

1462 Telfer Wells & Pump Stn

| | | | | |
|----------------------------|----------------|----------------|------------|------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 41,724 | 37,829 | (3,895) | (9%) |
| Materials & Supplies | 106,202 | 109,906 | 3,704 | 3% |
| Contracted Services | 6,000 | 6,000 | | |
| Interfunctional Charges | | 850 | 850 | |
| TOTAL EXPENDITURES | 153,926 | 154,585 | 659 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 153,926 | 154,585 | 659 | |

1475 Sharpe Reservoir & Pump Stn

| | | | | |
|----------------------------|---------------|---------------|--------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 28,821 | 27,005 | (1,816) | (6%) |
| Materials & Supplies | 57,069 | 59,929 | 2,860 | 5% |
| Contracted Services | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 88,390 | 89,434 | 1,044 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 88,390 | 89,434 | 1,044 | 1% |

1476 Parkhill Booster Pump Stn

| | | | | |
|----------------------------|---------------|---------------|----------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 11,450 | 11,544 | 94 | 1% |
| Materials & Supplies | 14,757 | 11,295 | (3,462) | (23%) |
| Contracted Services | 500 | 500 | | |
| Interfunctional Charges | | 850 | 850 | |
| TOTAL EXPENDITURES | 26,707 | 24,189 | (2,518) | (9%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 26,707 | 24,189 | (2,518) | (9%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| <i>1477 Oak Park Road Elevated Tank</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 20,757 | 20,365 | (392) | (2%) |
| Materials & Supplies | 17,300 | 35,300 | 18,000 | 104% |
| Contracted Services | 11,500 | 1,500 | (10,000) | (87%) |
| Interfunctional Charges | | 1,500 | 1,500 | |
| TOTAL EXPENDITURES | 49,557 | 58,665 | 9,108 | 18% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 49,557 | 58,665 | 9,108 | 18% |
| <i>1480 Gilbert Maintenance Building</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 6,921 | 6,441 | (480) | (7%) |
| Materials & Supplies | 6,000 | 6,000 | | |
| TOTAL EXPENDITURES | 12,921 | 12,441 | (480) | (4%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 12,921 | 12,441 | (480) | (4%) |
| <i>1481 Baird St Flow Building</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 7,115 | 7,344 | 229 | 3% |
| Materials & Supplies | 15,300 | 5,300 | (10,000) | (65%) |
| TOTAL EXPENDITURES | 22,415 | 12,644 | (9,771) | (44%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 22,415 | 12,644 | (9,771) | (44%) |
| <i>1482 Bethel Water Treatment Plant</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 54,362 | 51,529 | (2,833) | (5%) |
| Materials & Supplies | 164,956 | 92,002 | (72,954) | (44%) |
| Contracted Services | 13,000 | 31,000 | 18,000 | 138% |
| Interfunctional Charges | | 1,500 | 1,500 | |
| TOTAL EXPENDITURES | 232,318 | 176,031 | (56,287) | (24%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 232,318 | 176,031 | (56,287) | (24%) |
| <i>1483 Gilbert Storage Building</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 500 | 500 | | |
| TOTAL EXPENDITURES | 500 | 500 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 500 | 500 | | |
| <i>1484 North Paris Elevated Tank</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 13,889 | 13,809 | (80) | (1%) |
| Materials & Supplies | 13,800 | 91,800 | 78,000 | 565% |
| Contracted Services | 500 | 500 | | |
| Interfunctional Charges | | 850 | 850 | |
| TOTAL EXPENDITURES | 28,189 | 106,959 | 78,770 | 279% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 28,189 | 106,959 | 78,770 | 279% |
| <i>1485 South Paris Elevated Tank</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 13,891 | 12,314 | (1,577) | (11%) |
| Materials & Supplies | 13,800 | 15,800 | 2,000 | 14% |
| Contracted Services | 5,500 | 500 | (5,000) | (91%) |
| Interfunctional Charges | | 1,500 | 1,500 | |
| TOTAL EXPENDITURES | 33,191 | 30,114 | (3,077) | (9%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 33,191 | 30,114 | (3,077) | (9%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------|--------------------|----------------------------|---------------------------|--------------------------|
| 490000 St. George Water | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Rent & Financial Expenses | 36,000 | 57,648 | 21,648 | 60% |
| TOTAL EXPENDITURES | 36,000 | 57,648 | 21,648 | 60% |
| REVENUES | | | | |
| Fees & Service Charges | (1,409,410) | (1,422,841) | (13,431) | (1%) |
| TOTAL REVENUES | (1,409,410) | (1,422,841) | (13,431) | (1%) |
| NET LEVY | (1,373,410) | (1,365,193) | 8,217 | 1% |
| <i>1420 Water Mains</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 108 | 1,411 | 1,303 | 1,206% |
| Materials & Supplies | 5,000 | 5,000 | | |
| Contracted Services | 18,000 | 10,000 | (8,000) | (44%) |
| TOTAL EXPENDITURES | 23,108 | 16,411 | (6,697) | (29%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 23,108 | 16,411 | (6,697) | (29%) |
| <i>1425 Hydrants</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 6,522 | 7,219 | 697 | 11% |
| Materials & Supplies | 5,000 | 5,000 | | |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 16,522 | 17,219 | 697 | 4% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 16,522 | 17,219 | 697 | 4% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>1430 Valves</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,250 | 4,508 | 2,258 | 100% |
| Materials & Supplies | 2,461 | 2,461 | | |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 9,711 | 11,969 | 2,258 | 23% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 9,711 | 11,969 | 2,258 | 23% |
| <i>1435 Billing Meters</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 3,254 | 3,295 | 41 | 1% |
| Materials & Supplies | 2,000 | 2,000 | | |
| Contracted Services | 2,100 | 2,100 | | |
| TOTAL EXPENDITURES | 7,354 | 7,395 | 41 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,354 | 7,395 | 41 | 1% |
| <i>1440 Flushing</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 9,738 | 5,437 | (4,301) | (44%) |
| Materials & Supplies | 1,000 | 500 | (500) | (50%) |
| TOTAL EXPENDITURES | 10,738 | 5,937 | (4,801) | (45%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 10,738 | 5,937 | (4,801) | (45%) |
| <i>1445 Truck Fill Station</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 10,845 | 11,393 | 548 | 5% |
| Materials & Supplies | 12,694 | 13,030 | 336 | 3% |
| Contracted Services | 500 | 500 | | |
| TOTAL EXPENDITURES | 24,039 | 24,923 | 884 | 4% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 24,039 | 24,923 | 884 | 4% |
| <i>1450 Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 6,457 | 8,274 | 1,817 | 28% |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 12,457 | 14,274 | 1,817 | 15% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 12,457 | 14,274 | 1,817 | 15% |
| <i>1455 New Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 945 | 861 | (84) | (9%) |
| Materials & Supplies | 1,500 | 1,500 | | |
| Contracted Services | 10,000 | 5,000 | (5,000) | (50%) |
| TOTAL EXPENDITURES | 12,445 | 7,361 | (5,084) | (41%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 12,445 | 7,361 | (5,084) | (41%) |
| <i>1463 St George Pump Stn</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 48,472 | 45,655 | (2,817) | (6%) |
| Materials & Supplies | 76,158 | 60,817 | (15,341) | (20%) |
| Contracted Services | 10,000 | 10,000 | | |
| TOTAL EXPENDITURES | 134,630 | 116,472 | (18,158) | (13%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 134,630 | 116,472 | (18,158) | (13%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| Operations | | | | |
| <i>1479 St George Elevated Tank & Stp</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 23,903 | 18,386 | (5,517) | (23%) |
| Materials & Supplies | 45,910 | 44,452 | (1,458) | (3%) |
| Contracted Services | 4,500 | 4,500 | | |
| TOTAL EXPENDITURES | 74,313 | 67,338 | (6,975) | (9%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 74,313 | 67,338 | (6,975) | (9%) |
| <i>1488 St George Water Shed</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 621 | 347 | (274) | (44%) |
| Materials & Supplies | 7,000 | 7,000 | | |
| TOTAL EXPENDITURES | 7,621 | 7,347 | (274) | (4%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,621 | 7,347 | (274) | (4%) |
| Rural Water | | | | |
| 492000 RURAL WATER | | | | |
| <i>1491 Burford Ground Water Monitorin</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 10,000 | 10,000 | | |
| TOTAL EXPENDITURES | 10,000 | 10,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 10,000 | 10,000 | | |
| <i>1494 Rural Municipal Water Quality</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 107,159 | 110,023 | 2,864 | 3% |
| Materials & Supplies | 6,600 | 600 | (6,000) | (91%) |
| Contracted Services | 55,000 | 55,000 | | |
| TOTAL EXPENDITURES | 168,759 | 165,623 | (3,136) | (2%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 168,759 | 165,623 | (3,136) | (2%) |

1498 Childrens Water Festival

| | | | | |
|---------------------|---------------|---------------|--|--|
| EXPENDITURES | | | | |
| External Transfers | 10,000 | 10,000 | | |
| TOTAL EXPENDITURES | 10,000 | 10,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 10,000 | 10,000 | | |

Solid Waste/Wastewater Op Admin

450000 Solid Waste/Wastewater Op Admin

0000 General Overhead

| | | | | |
|----------------------------|-----------------|-----------------|-----------------|--------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 76,489 | 52,322 | (24,167) | (32%) |
| Materials & Supplies | 4,200 | 4,700 | 500 | 12% |
| Interfunctional Charges | 11,600 | 24,050 | 12,450 | 107% |
| TOTAL EXPENDITURES | 92,289 | 81,072 | (11,217) | (12%) |
| REVENUES | | | | |
| Other Revenues | (92,289) | (81,072) | 11,217 | 12% |
| TOTAL REVENUES | (92,289) | (81,072) | 11,217 | 12% |
| NET LEVY | | | | |

Wastewater

452000 Wastewater Admin

0000 General Overhead

| | | | | |
|----------------------------|------------------|------------------|----------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 181,853 | 220,261 | 38,408 | 21% |
| Materials & Supplies | 67,600 | 68,374 | 774 | 1% |
| Interfunctional Charges | 605,213 | 706,757 | 101,544 | 17% |
| Interest on Long Term Debt | 493,814 | 476,984 | (16,830) | (3%) |
| Transfer to Reserves | 764,324 | 750,762 | (13,562) | (2%) |
| TOTAL EXPENDITURES | 2,112,804 | 2,223,138 | 110,334 | 5% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (34,000) | (34,000) | | |
| TOTAL REVENUES | (34,000) | (34,000) | | |
| NET LEVY | 2,078,804 | 2,189,138 | 110,334 | 5% |

454000 Paris Wastewater

1210 Collection System

| | | | | |
|----------------------------|----------------|----------------|---------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 10,735 | 10,974 | 239 | 2% |
| Materials & Supplies | 4,092 | 8,092 | 4,000 | 98% |
| Contracted Services | 133,500 | 159,653 | 26,153 | 20% |
| Interfunctional Charges | 100 | 100 | | |
| TOTAL EXPENDITURES | 148,427 | 178,819 | 30,392 | 20% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 148,427 | 178,819 | 30,392 | 20% |

1220 SS Connections

| | | | | |
|----------------------------|-----------------|-----------------|--------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,975 | 1,065 | (910) | (46%) |
| Materials & Supplies | 500 | 500 | | |
| Contracted Services | 53,000 | 53,000 | | |
| TOTAL EXPENDITURES | 55,475 | 54,565 | (910) | (2%) |
| REVENUES | | | | |
| Fees & Service Charges | (33,500) | (33,500) | | |
| TOTAL REVENUES | (33,500) | (33,500) | | |
| NET LEVY | 21,975 | 21,065 | (910) | (4%) |

1230 Wastewater Treatment

| | | | | |
|----------------------------|------------------|------------------|----------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 4,529 | 1,900 | (2,629) | (58%) |
| Materials & Supplies | 334,283 | 356,135 | 21,852 | 7% |
| Contracted Services | 710,000 | 760,000 | 50,000 | 7% |
| Rent & Financial Expenses | 100,000 | 168,065 | 68,065 | 68% |
| TOTAL EXPENDITURES | 1,148,812 | 1,286,100 | 137,288 | 12% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|--------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (3,586,395) | (3,924,612) | (338,217) | (9%) |
| TOTAL REVENUES | (3,586,395) | (3,924,612) | (338,217) | (9%) |
| NET LEVY | (2,437,583) | (2,638,512) | (200,929) | (8%) |
| <i>1252 Grandville Sewage Pumping Stn</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 36,810 | 52,310 | 15,500 | 42% |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 41,810 | 57,310 | 15,500 | 37% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 41,810 | 57,310 | 15,500 | 37% |
| <i>1253 Mcphearson Dr Sewage Pumping</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 4,037 | 4,037 | | |
| Contracted Services | 3,500 | 3,500 | | |
| TOTAL EXPENDITURES | 7,537 | 7,537 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,537 | 7,537 | | |
| <i>1254 Grand River St N Sewag Pumping</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 4,024 | 4,024 | | |
| Contracted Services | 3,500 | 3,500 | | |
| TOTAL EXPENDITURES | 7,524 | 7,524 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,524 | 7,524 | | |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| <i>1255 Willow St Sewage Pumping Stn</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 38,742 | 38,742 | | |
| Contracted Services | 3,500 | 3,500 | | |
| TOTAL EXPENDITURES | 42,242 | 42,242 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 42,242 | 42,242 | | |
| <i>1256 Brant 403 Bus Park Swg Pumping</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 10,124 | 10,124 | | |
| Contracted Services | 4,000 | 4,000 | | |
| TOTAL EXPENDITURES | 14,124 | 14,124 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 14,124 | 14,124 | | |
| <i>1257 Mile Hill Rd Odour Control</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 2,000 | 2,000 | | |
| Contracted Services | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 4,500 | 4,500 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 4,500 | 4,500 | | |
| <i>1258 Nith / Mechanic Street Siphon</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 500 | 500 | | |
| TOTAL EXPENDITURES | 500 | 500 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 500 | 500 | | |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| <i>1260 Paris Meadows Swg Pumping Stn</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 21,800 | 31,800 | 10,000 | 46% |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 26,800 | 36,800 | 10,000 | 37% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 26,800 | 36,800 | 10,000 | 37% |
| <i>1261 Paris Grand Swd Pumping Stn</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 21,800 | 21,800 | | |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 26,800 | 26,800 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 26,800 | 26,800 | | |
| 456000 St George Wastewater | | | | |
| <i>1210 Collection System</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,262 | 840 | (1,422) | (63%) |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 38,730 | 45,730 | 7,000 | 18% |
| TOTAL EXPENDITURES | 41,992 | 47,570 | 5,578 | 13% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 41,992 | 47,570 | 5,578 | 13% |
| <i>1220 SS Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 929 | 859 | (70) | (8%) |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 14,000 | 14,000 | | |
| TOTAL EXPENDITURES | 15,929 | 15,859 | (70) | - |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (11,250) | (11,250) | | |
| TOTAL REVENUES | (11,250) | (11,250) | | |
| NET LEVY | 4,679 | 4,609 | (70) | (1%) |

1230 Wastewater Treatment

| | | | | |
|----------------------------|------------------|------------------|-----------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 741 | 424 | (317) | (43%) |
| Materials & Supplies | 93,681 | 101,382 | 7,701 | 8% |
| Contracted Services | 252,000 | 282,000 | 30,000 | 12% |
| Rent & Financial Expenses | 28,000 | 28,986 | 986 | 4% |
| TOTAL EXPENDITURES | 374,422 | 412,792 | 38,370 | 10% |
| REVENUES | | | | |
| Fees & Service Charges | (619,326) | (660,234) | (40,908) | (7%) |
| TOTAL REVENUES | (619,326) | (660,234) | (40,908) | (7%) |
| NET LEVY | (244,904) | (247,442) | (2,538) | (1%) |

1240 Overstrength Sampling

| | | | | |
|---------------------------|------------|------------|--|--|
| EXPENDITURES | | | | |
| Materials & Supplies | 500 | 500 | | |
| TOTAL EXPENDITURES | 500 | 500 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 500 | 500 | | |

458000 Cainsville Wastewater

1210 Collection System

| | | | | |
|----------------------------|---------------|---------------|--------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,796 | 1,249 | (1,547) | (55%) |
| Materials & Supplies | 500 | 500 | | |
| Contracted Services | 17,600 | 22,600 | 5,000 | 28% |
| TOTAL EXPENDITURES | 20,896 | 24,349 | 3,453 | 17% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 20,896 | 24,349 | 3,453 | 17% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------------------|------------------|----------------------------|---------------------------|--------------------------|
| <i>1220 SS Connections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 506 | 506 | | |
| Materials & Supplies | 700 | 700 | | |
| Contracted Services | 1,500 | 1,500 | | |
| TOTAL EXPENDITURES | 2,706 | 2,706 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 2,706 | 2,706 | | |
| <i>1230 Wastewater Treatment</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 522 | 279 | (243) | (47%) |
| Materials & Supplies | 21,448 | 21,448 | | |
| Contracted Services | 101,000 | 101,000 | | |
| Rent & Financial Expenses | 1,500 | 6,551 | 5,051 | 337% |
| TOTAL EXPENDITURES | 124,470 | 129,278 | 4,808 | 4% |
| REVENUES | | | | |
| Fees & Service Charges | (139,426) | (147,555) | (8,129) | (6%) |
| TOTAL REVENUES | (139,426) | (147,555) | (8,129) | (6%) |
| NET LEVY | (14,956) | (18,277) | (3,321) | (22%) |
| <i>1240 Overstrength Sampling</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 500 | 500 | | |
| Contracted Services | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 3,000 | 3,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 3,000 | 3,000 | | |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| 460000 Airport Wastewater | | | | |
| 1210 Collection System | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 859 | 637 | (222) | (26%) |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 16,600 | 16,100 | (500) | (3%) |
| TOTAL EXPENDITURES | 18,459 | 17,737 | (722) | (4%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 18,459 | 17,737 | (722) | (4%) |
| 1220 SS Connections | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 419 | 419 | | |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 8,500 | 8,500 | | |
| TOTAL EXPENDITURES | 9,919 | 9,919 | | |
| REVENUES | | | | |
| Fees & Service Charges | (8,250) | (8,250) | | |
| TOTAL REVENUES | (8,250) | (8,250) | | |
| NET LEVY | 1,669 | 1,669 | | |
| 1230 Wastewater Treatment | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 227 | 330 | 103 | 45% |
| Materials & Supplies | 30,701 | 31,392 | 691 | 2% |
| Contracted Services | 154,375 | 194,375 | 40,000 | 26% |
| Rent & Financial Expenses | 3,800 | 788 | (3,012) | (79%) |
| TOTAL EXPENDITURES | 189,103 | 226,885 | 37,782 | 20% |
| REVENUES | | | | |
| Fees & Service Charges | (14,853) | (18,199) | (3,346) | (23%) |
| TOTAL REVENUES | (14,853) | (18,199) | (3,346) | (23%) |
| NET LEVY | 174,250 | 208,686 | 34,436 | 20% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|-----------------|----------------------------|---------------------------|--------------------------|
| Operations | | | | |
| <i>1240 Overstrength Sampling</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 750 | 750 | | |
| TOTAL EXPENDITURES | 750 | 750 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 750 | 750 | | |
| 469000 BIOSOLIDS BUILDING | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 3,999 | 2,796 | (1,203) | (30%) |
| Materials & Supplies | 500 | 500 | | |
| Contracted Services | 1,500 | 1,500 | | |
| Interfunctional Charges | 1,500 | 1,500 | | |
| TOTAL EXPENDITURES | 7,499 | 6,296 | (1,203) | (16%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,499 | 6,296 | (1,203) | (16%) |
| Stormwater Management & Municipal Drains | | | | |
| 414000 DRAINAGE | | | | |
| <i>5590 Drainage Superintendant Contra</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 2,500 | 2,500 | | |
| Contracted Services | 160,000 | 160,000 | | |
| TOTAL EXPENDITURES | 162,500 | 162,500 | | |
| REVENUES | | | | |
| Federal/Provincial Grants | (50,000) | (50,000) | | |
| TOTAL REVENUES | (50,000) | (50,000) | | |
| NET LEVY | 112,500 | 112,500 | | |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|-----------------|----------------------------|---------------------------|--------------------------|
| <i>5600 Municipal Drainage Act 41307</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 5,000 | 5,000 | | |
| Rent & Financial Expenses | 40,000 | 40,000 | | |
| TOTAL EXPENDITURES | 45,000 | 45,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 45,000 | 45,000 | | |
| <i>476000 Stormwater Management</i> | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 97,564 | 112,233 | 14,669 | 15% |
| Materials & Supplies | 5,500 | 12,720 | 7,220 | 131% |
| Contracted Services | | 3,000 | 3,000 | |
| Interfunctional Charges | 46,508 | 118,604 | 72,096 | 155% |
| TOTAL EXPENDITURES | 149,572 | 246,557 | 96,985 | 65% |
| REVENUES | | | | |
| Fees & Service Charges | (39,500) | (39,500) | | |
| TOTAL REVENUES | (39,500) | (39,500) | | |
| NET LEVY | 110,072 | 207,057 | 96,985 | 88% |
| <i>1210 Collection System</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | | 2,500 | 2,500 | |
| Contracted Services | 75,000 | 125,000 | 50,000 | 67% |
| TOTAL EXPENDITURES | 75,000 | 127,500 | 52,500 | 70% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 75,000 | 127,500 | 52,500 | 70% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| <i>5780 Debris & Litter pickup</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 406 | 406 | | |
| Materials & Supplies | 1,000 | 1,000 | | |
| Interfunctional Charges | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 2,406 | 2,406 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 2,406 | 2,406 | | |
| <i>6040 Catch Basin</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 35,007 | 26,698 | (8,309) | (24%) |
| Materials & Supplies | 30,000 | 30,000 | | |
| Contracted Services | 132,000 | 172,000 | 40,000 | 30% |
| Interfunctional Charges | 15,000 | 15,000 | | |
| TOTAL EXPENDITURES | 212,007 | 243,698 | 31,691 | 15% |
| REVENUES | | | | |
| Other Revenues | (425) | (425) | | |
| TOTAL REVENUES | (425) | (425) | | |
| NET LEVY | 211,582 | 243,273 | 31,691 | 15% |
| <i>6050 Vegetation/Structure Maintnce</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 9,348 | 3,937 | (5,411) | (58%) |
| Materials & Supplies | 15,000 | 20,000 | 5,000 | 33% |
| Contracted Services | 10,000 | 10,000 | | |
| Interfunctional Charges | 1,500 | 1,500 | | |
| TOTAL EXPENDITURES | 35,848 | 35,437 | (411) | (1%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 35,848 | 35,437 | (411) | (1%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| <i>6060 Brant 403 Business Park SWM Po</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 779 | 262 | (517) | (66%) |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 5,779 | 5,262 | (517) | (9%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,779 | 5,262 | (517) | (9%) |
| <i>6070 Storm Manhole</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,597 | 525 | (2,072) | (80%) |
| Materials & Supplies | 5,000 | 5,000 | | |
| Contracted Services | 20,000 | 25,000 | 5,000 | 25% |
| TOTAL EXPENDITURES | 27,597 | 30,525 | 2,928 | 11% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 27,597 | 30,525 | 2,928 | 11% |
| <i>6080 SWM Ponds</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | | 5,000 | 5,000 | |
| Contracted Services | 50,000 | 25,000 | (25,000) | (50%) |
| TOTAL EXPENDITURES | 50,000 | 30,000 | (20,000) | (40%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 50,000 | 30,000 | (20,000) | (40%) |
| <i>6085 LID</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | | 2,500 | 2,500 | |
| Contracted Services | | 5,000 | 5,000 | |
| TOTAL EXPENDITURES | | 7,500 | 7,500 | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| Operations | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | | 7,500 | 7,500 | |
| <i>6090 Oil & Grit Separators</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | | 1,000 | 1,000 | |
| Contracted Services | | 10,000 | 10,000 | |
| TOTAL EXPENDITURES | | 11,000 | 11,000 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | | 11,000 | 11,000 | |
| Solid Waste | | | | |
| 462000 Solid Waste Admin | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 144,128 | 234,751 | 90,623 | 63% |
| Materials & Supplies | 11,378 | 11,981 | 603 | 5% |
| Interfunctional Charges | 303,689 | 338,735 | 35,046 | 12% |
| TOTAL EXPENDITURES | 459,195 | 585,467 | 126,272 | 27% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 459,195 | 585,467 | 126,272 | 27% |
| <i>1311 Compost Program</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 496 | | (496) | (100%) |
| Materials & Supplies | 11,000 | 6,000 | (5,000) | (45%) |
| TOTAL EXPENDITURES | 11,496 | 6,000 | (5,496) | (48%) |
| REVENUES | | | | |
| Fees & Service Charges | (5,000) | (2,500) | 2,500 | 50% |
| TOTAL REVENUES | (5,000) | (2,500) | 2,500 | 50% |
| NET LEVY | 6,496 | 3,500 | (2,996) | (46%) |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------------|------------------|----------------------------|---------------------------|--------------------------|
| 464000 WASTE COLLECTION | | | | |
| <i>1320 Household Collections</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 14,655 | 9,505 | (5,150) | (35%) |
| Materials & Supplies | 9,500 | 9,500 | | |
| Contracted Services | 1,150,830 | 2,450,830 | 1,300,000 | 113% |
| TOTAL EXPENDITURES | 1,174,985 | 2,469,835 | 1,294,850 | 110% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 1,174,985 | 2,469,835 | 1,294,850 | 110% |
| <i>1340 Christmas Tree Collection</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 4,000 | 16,200 | 12,200 | 305% |
| TOTAL EXPENDITURES | 4,000 | 16,200 | 12,200 | 305% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 4,000 | 16,200 | 12,200 | 305% |
| <i>1350 Household Hazardous Waste</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,282 | 998 | (284) | (22%) |
| Materials & Supplies | 1,500 | 3,000 | 1,500 | 100% |
| Contracted Services | 75,000 | 110,000 | 35,000 | 47% |
| TOTAL EXPENDITURES | 77,782 | 113,998 | 36,216 | 47% |
| REVENUES | | | | |
| Other Revenues | (16,000) | (25,000) | (9,000) | (56%) |
| TOTAL REVENUES | (16,000) | (25,000) | (9,000) | (56%) |
| NET LEVY | 61,782 | 88,998 | 27,216 | 44% |
| <i>1360 Bulky Waste Collection</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 1,500 | 23,750 | 22,250 | 1,483% |
| TOTAL EXPENDITURES | 1,500 | 23,750 | 22,250 | 1,483% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------------------|------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (7,000) | (11,200) | (4,200) | (60%) |
| TOTAL REVENUES | (7,000) | (11,200) | (4,200) | (60%) |
| NET LEVY | (5,500) | 12,550 | 18,050 | 328% |
| <i>1370 Bluebox Collection</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 6,864 | 143 | (6,721) | (98%) |
| Materials & Supplies | 6,000 | 11,000 | 5,000 | 83% |
| Contracted Services | 600,000 | | (600,000) | (100%) |
| TOTAL EXPENDITURES | 612,864 | 11,143 | (601,721) | (98%) |
| REVENUES | | | | |
| Federal/Provincial Grants | (320,631) | (92,730) | 227,901 | 71% |
| Fees & Service Charges | (2,500) | (5,000) | (2,500) | (100%) |
| TOTAL REVENUES | (323,131) | (97,730) | 225,401 | 70% |
| NET LEVY | 289,733 | (86,587) | (376,320) | (130%) |
| <i>1390 Yard Waste Collection</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 274,680 | 202,680 | (72,000) | (26%) |
| TOTAL EXPENDITURES | 274,680 | 202,680 | (72,000) | (26%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 274,680 | 202,680 | (72,000) | (26%) |
| 466000 Paris Landfill | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 66,862 | 102,404 | 35,542 | 53% |
| Materials & Supplies | 59,320 | 59,346 | 26 | |
| Contracted Services | 98,000 | 99,500 | 1,500 | 2% |
| Interfunctional Charges | 25,734 | 49,200 | 23,466 | 91% |
| TOTAL EXPENDITURES | 249,916 | 310,450 | 60,534 | 24% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (130,000) | (162,000) | (32,000) | (25%) |
| TOTAL REVENUES | (130,000) | (162,000) | (32,000) | (25%) |
| NET LEVY | 119,916 | 148,450 | 28,534 | 24% |

1310 Waste Diversion Program

| | | | | |
|----------------------------|-----------------|-----------------|-----------------|---------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 6,167 | 3,567 | (2,600) | (42%) |
| Materials & Supplies | 500 | 500 | | |
| Contracted Services | 75,000 | 75,000 | | |
| Interfunctional Charges | 3,000 | 500 | (2,500) | (83%) |
| TOTAL EXPENDITURES | 84,667 | 79,567 | (5,100) | (6%) |
| REVENUES | | | | |
| Fees & Service Charges | (17,000) | (17,000) | | |
| Other Revenues | | (20,425) | (20,425) | |
| TOTAL REVENUES | (17,000) | (37,425) | (20,425) | (120%) |
| NET LEVY | 67,667 | 42,142 | (25,525) | (38%) |

467000 BURFORD LANDFILL

0000 General Overhead

| | | | | |
|---------------------------|---------------|--|-----------------|---------------|
| EXPENDITURES | | | | |
| Contracted Services | 20,000 | | (20,000) | (100%) |
| TOTAL EXPENDITURES | 20,000 | | (20,000) | (100%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 20,000 | | (20,000) | (100%) |

468000 BIGGARS LANE LANDFILL

0000 General Overhead

| | | | | |
|----------------------------|----------------|------------------|----------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 75,412 | 71,505 | (3,907) | (5%) |
| Materials & Supplies | 87,502 | 90,456 | 2,954 | 3% |
| Contracted Services | 649,250 | 881,250 | 232,000 | 36% |
| Interfunctional Charges | 5,000 | 3,000 | (2,000) | (40%) |
| TOTAL EXPENDITURES | 817,164 | 1,046,211 | 229,047 | 28% |

Approved 2025 County of Brant Operating Budget

| Operations | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (242,685) | (279,485) | (36,800) | (15%) |
| TOTAL REVENUES | (242,685) | (279,485) | (36,800) | (15%) |
| NET LEVY | 574,479 | 766,726 | 192,247 | 33% |

1310 Waste Diversion Program

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|---------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 169,900 | 169,900 | | |
| TOTAL EXPENDITURES | 170,900 | 170,900 | | |
| REVENUES | | | | |
| Fees & Service Charges | (13,000) | (15,500) | (2,500) | (19%) |
| Other Revenues | | (20,425) | (20,425) | |
| TOTAL REVENUES | (13,000) | (35,925) | (22,925) | (176%) |
| NET LEVY | 157,900 | 134,975 | (22,925) | (15%) |

Infrastructure & Asset Management

470000 Infrastructure & Asset Mgmt

0000 General Overhead

| | | | | |
|----------------------------|------------------|------------------|------------------|--------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 387,819 | 521,077 | 133,258 | 34% |
| Materials & Supplies | 47,500 | 74,550 | 27,050 | 57% |
| Contracted Services | 27,000 | 27,000 | | |
| Interfunctional Charges | 9,100 | 10,000 | 900 | 10% |
| TOTAL EXPENDITURES | 471,419 | 632,627 | 161,208 | 34% |
| REVENUES | | | | |
| Other Revenues | (471,419) | (632,627) | (161,208) | (34%) |
| TOTAL REVENUES | (471,419) | (632,627) | (161,208) | (34%) |
| NET LEVY | | | | |

1500 Municipal Utility Locates

| | | | | |
|---------------------------|----------------|--|------------------|---------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 25,000 | | (25,000) | (100%) |
| Contracted Services | 307,200 | | (307,200) | (100%) |
| TOTAL EXPENDITURES | 332,200 | | (332,200) | (100%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|-------------------|----------------------------|---------------------------|--------------------------|
| Operations | | | | |
| REVENUES | | | | |
| Other Revenues | (332,200) | | 332,200 | 100% |
| TOTAL REVENUES | (332,200) | | 332,200 | 100% |
| NET LEVY | | | | |
| <i>5660 Lane Marking</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 3,846 | 10,000 | 6,154 | 160% |
| Contracted Services | 760,000 | 760,000 | | |
| Interfunctional Charges | 1,154 | | (1,154) | (100%) |
| TOTAL EXPENDITURES | 765,000 | 770,000 | 5,000 | 1% |
| REVENUES | | | | |
| Other Revenues | (765,000) | (770,000) | (5,000) | (1%) |
| TOTAL REVENUES | (765,000) | (770,000) | (5,000) | (1%) |
| NET LEVY | | | | |
| Engineering & Infrastructure Planning | | | | |
| <i>471000 Eng & Infrastructure Planning</i> | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 355,725 | 511,430 | 155,705 | 44% |
| Materials & Supplies | 43,080 | 46,397 | 3,317 | 8% |
| Contracted Services | 30,000 | 30,000 | | |
| Rent & Financial Expenses | 6,000 | 4,500 | (1,500) | (25%) |
| Interfunctional Charges | 9,100 | 10,000 | 900 | 10% |
| TOTAL EXPENDITURES | 443,905 | 602,327 | 158,422 | 36% |
| REVENUES | | | | |
| Other Revenues | (443,905) | (602,327) | (158,422) | (36%) |
| TOTAL REVENUES | (443,905) | (602,327) | (158,422) | (36%) |
| NET LEVY | | | | |
| Total Operations | 17,382,706 | 20,118,325 | 2,735,619 | 16% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
|--|----------------|----------------------------|---------------------------|--------------------------|

Community Services

Community Services Administration

500000 Community Services Admin

0000 General Overhead

| EXPENDITURES | | | | |
|----------------------------|----------------|----------------|---------------|-----------|
| Salaries, Wages & Benefits | 322,032 | 328,118 | 6,086 | 2% |
| Materials & Supplies | 68,100 | 77,220 | 9,120 | 13% |
| Contracted Services | 5,000 | 10,000 | 5,000 | 100% |
| TOTAL EXPENDITURES | 395,132 | 415,338 | 20,206 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 395,132 | 415,338 | 20,206 | 5% |

2230 Marketing

| EXPENDITURES | | | | |
|---------------------------|-----------------|-----------------|----------------|-------------|
| Materials & Supplies | 34,500 | 31,500 | (3,000) | (9%) |
| TOTAL EXPENDITURES | 34,500 | 31,500 | (3,000) | (9%) |
| REVENUES | | | | |
| Fees & Service Charges | (72,000) | (72,000) | | |
| TOTAL REVENUES | (72,000) | (72,000) | | |
| NET LEVY | (37,500) | (40,500) | (3,000) | (8%) |

538300 Grants to Service Club/Organiz

0000 General Overhead

| EXPENDITURES | | | | |
|---------------------------|---------------|---------------|--|--|
| External Transfers | 35,000 | 35,000 | | |
| TOTAL EXPENDITURES | 35,000 | 35,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 35,000 | 35,000 | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
|--|----------------|----------------------------|---------------------------|--------------------------|

Community Services

| | | | | |
|------------------------------|--------------|--------------|--|--|
| 538400 Bell Homestead | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 5,925 | 5,925 | | |
| TOTAL EXPENDITURES | 5,925 | 5,925 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,925 | 5,925 | | |

Recreation Services

| | | | | |
|-----------------------------------|----------------|----------------|---------------|-----------|
| 534000 Recreation Services | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 785,132 | 832,115 | 46,983 | 6% |
| Materials & Supplies | 78,189 | 66,493 | (11,696) | (15%) |
| Interfunctional Charges | 21,252 | 26,900 | 5,648 | 27% |
| TOTAL EXPENDITURES | 884,573 | 925,508 | 40,935 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 884,573 | 925,508 | 40,935 | 5% |

534100 Community Partners

| | | | | |
|------------------------------|----------------|----------------|--------------|------------|
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 14,200 | 16,000 | 1,800 | 13% |
| TOTAL EXPENDITURES | 14,200 | 16,000 | 1,800 | 13% |
| REVENUES | | | | |
| Fees & Service Charges | (2,500) | (2,000) | 500 | 20% |
| TOTAL REVENUES | (2,500) | (2,000) | 500 | 20% |
| NET LEVY | 11,700 | 14,000 | 2,300 | 20% |

Approved 2025 County of Brant Operating Budget

| 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------|----------------------------|---------------------------|--------------------------|
|----------------|----------------------------|---------------------------|--------------------------|

Community Services

535000 Swimming Pool&Splash Pad-Lions

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|----------------|----------------|---------------|-----------|
| Salaries, Wages & Benefits | 213,925 | 234,500 | 20,575 | 10% |
| Materials & Supplies | 75,971 | 71,581 | (4,390) | (6%) |
| Contracted Services | 19,000 | 23,000 | 4,000 | 21% |
| TOTAL EXPENDITURES | 308,896 | 329,081 | 20,185 | 7% |

REVENUES

| | | | | |
|---------------------------|------------------|------------------|----------------|-------------|
| Federal/Provincial Grants | (15,550) | (16,037) | (487) | (3%) |
| Fees & Service Charges | (86,603) | (94,553) | (7,950) | (9%) |
| TOTAL REVENUES | (102,153) | (110,590) | (8,437) | (8%) |

NET LEVY

| | | | | |
|--|----------------|----------------|---------------|-----------|
| | 206,743 | 218,491 | 11,748 | 6% |
|--|----------------|----------------|---------------|-----------|

536100 Special Events

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|---------------|---------------|-----------------|--------------|
| Salaries, Wages & Benefits | 13,045 | 1,301 | (11,744) | (90%) |
| Materials & Supplies | 18,900 | 16,600 | (2,300) | (12%) |
| Contracted Services | | 1,000 | 1,000 | |
| TOTAL EXPENDITURES | 31,945 | 18,901 | (13,044) | (41%) |

REVENUES

| | | | | |
|------------------------|----------------|----------------|--------------|-------------|
| Fees & Service Charges | (5,800) | (6,200) | (400) | (7%) |
| TOTAL REVENUES | (5,800) | (6,200) | (400) | (7%) |

NET LEVY

| | | | | |
|--|---------------|---------------|-----------------|--------------|
| | 26,145 | 12,701 | (13,444) | (51%) |
|--|---------------|---------------|-----------------|--------------|

536150 Camp Programs

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|----------------|----------------|---------------|-----------|
| Salaries, Wages & Benefits | 363,431 | 417,060 | 53,629 | 15% |
| Materials & Supplies | 33,790 | 17,450 | (16,340) | (48%) |
| Contracted Services | 8,600 | 5,550 | (3,050) | (35%) |
| TOTAL EXPENDITURES | 405,821 | 440,060 | 34,239 | 8% |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (395,740) | (397,604) | (1,864) | - |
| TOTAL REVENUES | (395,740) | (397,604) | (1,864) | - |
| NET LEVY | 10,081 | 42,456 | 32,375 | 321% |

536350 Children's Program

0000 General Overhead

| | | | | |
|----------------------------|-----------------|-----------------|-----------------|---------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 6,117 | 10,257 | 4,140 | 68% |
| Materials & Supplies | 2,350 | 4,550 | 2,200 | 94% |
| Contracted Services | 3,000 | 3,500 | 500 | 17% |
| TOTAL EXPENDITURES | 11,467 | 18,307 | 6,840 | 60% |
| REVENUES | | | | |
| Fees & Service Charges | (15,970) | (28,324) | (12,354) | (77%) |
| TOTAL REVENUES | (15,970) | (28,324) | (12,354) | (77%) |
| NET LEVY | (4,503) | (10,017) | (5,514) | (122%) |

536360 Ice Programs

0000 General Overhead

| | | | | |
|----------------------------|-----------------|--|----------------|---------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 3,044 | | (3,044) | (100%) |
| Materials & Supplies | 1,800 | | (1,800) | (100%) |
| Contracted Services | 3,696 | | (3,696) | (100%) |
| TOTAL EXPENDITURES | 8,540 | | (8,540) | (100%) |
| REVENUES | | | | |
| Fees & Service Charges | (11,440) | | 11,440 | 100% |
| TOTAL REVENUES | (11,440) | | 11,440 | 100% |
| NET LEVY | (2,900) | | 2,900 | 100% |

Approved 2025 County of Brant Operating Budget

| 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------|----------------------------|---------------------------|--------------------------|
|----------------|----------------------------|---------------------------|--------------------------|

Community Services

536380 Inclusive Rec Program(F.A.I.R)

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|--------------|---------------|---------------|---------------|
| Salaries, Wages & Benefits | | 27,952 | 27,952 | |
| Materials & Supplies | 1,500 | 1,300 | (200) | (13%) |
| Contracted Services | 308 | 308 | | |
| TOTAL EXPENDITURES | 1,808 | 29,560 | 27,752 | 1,535% |

REVENUES

| | | | | |
|------------------------|--------------|--------------|--|--|
| Fees & Service Charges | (200) | (200) | | |
| TOTAL REVENUES | (200) | (200) | | |

NET LEVY

| | | | | |
|--|-------|--------|--------|--------|
| | 1,608 | 29,360 | 27,752 | 1,726% |
|--|-------|--------|--------|--------|

536390 Sports Leagues

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|---------------|---------------|----------------|-------------|
| Salaries, Wages & Benefits | 7,550 | 14,939 | 7,389 | 98% |
| Materials & Supplies | 4,000 | 4,000 | | |
| Contracted Services | 15,456 | 6,720 | (8,736) | (57%) |
| TOTAL EXPENDITURES | 27,006 | 25,659 | (1,347) | (5%) |

REVENUES

| | | | | |
|------------------------|-----------------|-----------------|-----------------|--------------|
| Fees & Service Charges | (30,984) | (50,356) | (19,372) | (63%) |
| TOTAL REVENUES | (30,984) | (50,356) | (19,372) | (63%) |

NET LEVY

| | | | | |
|--|---------|----------|----------|--------|
| | (3,978) | (24,697) | (20,719) | (521%) |
|--|---------|----------|----------|--------|

536450 Gymnastics Program

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|---------------|---------------|--------------|-------------|
| Salaries, Wages & Benefits | 24,224 | 23,389 | (835) | (3%) |
| Materials & Supplies | 3,100 | 3,100 | | |
| Contracted Services | 3,000 | 3,000 | | |
| TOTAL EXPENDITURES | 30,324 | 29,489 | (835) | (3%) |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (30,744) | (33,732) | (2,988) | (10%) |
| TOTAL REVENUES | (30,744) | (33,732) | (2,988) | (10%) |
| NET LEVY | (420) | (4,243) | (3,823) | (910%) |

536550 Youth Programs

0000 General Overhead

| | | | | |
|----------------------------|-----------------|----------------|----------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 15,425 | 19,286 | 3,861 | 25% |
| Materials & Supplies | 2,200 | 1,700 | (500) | (23%) |
| Contracted Services | 4,950 | | (4,950) | (100%) |
| TOTAL EXPENDITURES | 22,575 | 20,986 | (1,589) | (7%) |
| REVENUES | | | | |
| Fees & Service Charges | (11,766) | (4,978) | 6,788 | 58% |
| TOTAL REVENUES | (11,766) | (4,978) | 6,788 | 58% |
| NET LEVY | 10,809 | 16,008 | 5,199 | 48% |

536606 After School Program

0000 General Overhead

| | | | | |
|----------------------------|------------------|------------------|-----------------|---------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 339,032 | 375,290 | 36,258 | 11% |
| Materials & Supplies | 18,750 | 27,000 | 8,250 | 44% |
| Contracted Services | 2,000 | 2,000 | | |
| TOTAL EXPENDITURES | 359,782 | 404,290 | 44,508 | 12% |
| REVENUES | | | | |
| Federal/Provincial Grants | (154,775) | (154,775) | | |
| Fees & Service Charges | (205,200) | (250,000) | (44,800) | (22%) |
| TOTAL REVENUES | (359,975) | (404,775) | (44,800) | (12%) |
| NET LEVY | (193) | (485) | (292) | (151%) |

Approved 2025 County of Brant Operating Budget

| 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------|----------------------------|---------------------------|--------------------------|
|----------------|----------------------------|---------------------------|--------------------------|

Community Services

536650 Drop-In Programs

0000 General Overhead

| EXPENDITURES | | | |
|---------------------------|----------------|--------------|---------------|
| Materials & Supplies | 400 | (400) | (100%) |
| TOTAL EXPENDITURES | 400 | (400) | (100%) |
| REVENUES | | | |
| Fees & Service Charges | (1,824) | 1,824 | 100% |
| TOTAL REVENUES | (1,824) | 1,824 | 100% |
| NET LEVY | (1,424) | 1,424 | 100% |

536670 Seniors Programs

0000 General Overhead

| EXPENDITURES | | | |
|----------------------------|-----------------|-----------------|------------------------|
| Salaries, Wages & Benefits | 19,608 | 62,030 | 42,422 216% |
| Materials & Supplies | 3,000 | 2,000 | (1,000) (33%) |
| Contracted Services | 8,860 | 18,030 | 9,170 103% |
| TOTAL EXPENDITURES | 31,468 | 82,060 | 50,592 161% |
| REVENUES | | | |
| Federal/Provincial Grants | (7,098) | 7,098 | 100% |
| Fees & Service Charges | (12,280) | (18,482) | (6,202) (51%) |
| TOTAL REVENUES | (19,378) | (18,482) | 896 5% |
| NET LEVY | 12,090 | 63,578 | 51,488 426% |

2160 Paris Seniors Club

| EXPENDITURES | | | |
|---------------------------|--------------|--------------|--------------------------|
| Materials & Supplies | 950 | (950) | (100%) |
| Contracted Services | 3,200 | 1,200 | (2,000) (63%) |
| TOTAL EXPENDITURES | 4,150 | 1,200 | (2,950) (71%) |
| REVENUES | | | |
| TOTAL REVENUES | | | |
| NET LEVY | 4,150 | 1,200 | (2,950) (71%) |

Approved 2025 County of Brant Operating Budget

| 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------|----------------------------|---------------------------|--------------------------|
|----------------|----------------------------|---------------------------|--------------------------|

Community Services

| | | | | |
|--------------------------------|-----------------|-----------------|-----------------|---------------|
| 536700 Fitness Programs | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 42,592 | 41,888 | (704) | (2%) |
| Materials & Supplies | 2,400 | 2,700 | 300 | 13% |
| Contracted Services | 9,180 | 9,180 | | |
| TOTAL EXPENDITURES | 54,172 | 53,768 | (404) | (1%) |
| REVENUES | | | | |
| Fees & Service Charges | (51,228) | (68,316) | (17,088) | (33%) |
| TOTAL REVENUES | (51,228) | (68,316) | (17,088) | (33%) |
| NET LEVY | 2,944 | (14,548) | (17,492) | (594%) |

| | | | | |
|--|--------------|--------------|--------------|------------|
| 536850 Brant Ventures in Nature Progr | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 2,000 | 2,700 | 700 | 35% |
| Contracted Services | | 1,000 | 1,000 | |
| TOTAL EXPENDITURES | 2,000 | 3,700 | 1,700 | 85% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 2,000 | 3,700 | 1,700 | 85% |

| | | | | |
|---|--------------|--------------|----------------|--------------|
| 538100 Financial Assistance-LIFE | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 9,000 | 1,500 | (7,500) | (83%) |
| TOTAL EXPENDITURES | 9,000 | 1,500 | (7,500) | (83%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 9,000 | 1,500 | (7,500) | (83%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| Recreation & Facilities Business Services | | | | |

534300 Rec & Fac Business Services

0000 General Overhead

| EXPENDITURES | | | | |
|----------------------------|--|----------------|----------------|--|
| Salaries, Wages & Benefits | | 626,168 | 626,168 | |
| Materials & Supplies | | 69,890 | 69,890 | |
| Rent & Financial Expenses | | 450 | 450 | |
| TOTAL EXPENDITURES | | 696,508 | 696,508 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | | 696,508 | 696,508 | |

Affordable Housing - Russell Heights

593100 Russell Heights

0000 General Overhead

| EXPENDITURES | | | | |
|----------------------------|------------------|------------------|-----------------|-------------|
| Salaries, Wages & Benefits | 67,278 | 73,139 | 5,861 | 9% |
| Materials & Supplies | 98,257 | 98,803 | 546 | 1% |
| Contracted Services | 73,578 | 73,578 | | |
| Transfer to Reserves | 65,287 | 73,337 | 8,050 | 12% |
| TOTAL EXPENDITURES | 304,400 | 318,857 | 14,457 | 5% |
| REVENUES | | | | |
| Federal/Provincial Grants | (22,040) | (22,040) | | |
| Fees & Service Charges | (282,360) | (296,817) | (14,457) | (5%) |
| TOTAL REVENUES | (304,400) | (318,857) | (14,457) | (5%) |
| NET LEVY | | | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
|--|----------------|----------------------------|---------------------------|--------------------------|

Community Services

Parks, Trails & Forestry

511000 Parks & Forestry Administratio

0000 General Overhead

| EXPENDITURES | | | | |
|----------------------------|-----------------|-----------------|-----------------|-------------|
| Salaries, Wages & Benefits | 466,950 | 451,783 | (15,167) | (3%) |
| Materials & Supplies | 90,270 | 78,114 | (12,156) | (13%) |
| Contracted Services | 68,000 | 38,000 | (30,000) | (44%) |
| Rent & Financial Expenses | | 1,800 | 1,800 | |
| Interfunctional Charges | 15,650 | 28,450 | 12,800 | 82% |
| TOTAL EXPENDITURES | 640,870 | 598,147 | (42,723) | (7%) |
| REVENUES | | | | |
| Federal/Provincial Grants | (25,062) | (10,000) | 15,062 | 60% |
| Fees & Service Charges | (17,204) | (17,790) | (586) | (3%) |
| Other Revenues | (2,800) | (2,800) | | |
| TOTAL REVENUES | (45,066) | (30,590) | 14,476 | 32% |
| NET LEVY | 595,804 | 567,557 | (28,247) | (5%) |

0270 Grow Green

| EXPENDITURES | | | | |
|---------------------------|--------------|--------------|--|--|
| Materials & Supplies | 9,800 | 9,800 | | |
| TOTAL EXPENDITURES | 9,800 | 9,800 | | |
| REVENUES | | | | |
| Other Revenues | (500) | (500) | | |
| TOTAL REVENUES | (500) | (500) | | |
| NET LEVY | 9,300 | 9,300 | | |

512000 Green Lane Park

0000 General Overhead

| EXPENDITURES | | | | |
|---------------------------|--------------|---------------|---------------|-------------|
| Materials & Supplies | 6,950 | 17,216 | 10,266 | 148% |
| Contracted Services | 1,600 | 2,425 | 825 | 52% |
| TOTAL EXPENDITURES | 8,550 | 19,641 | 11,091 | 130% |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (7,300) | (8,000) | (700) | (10%) |
| TOTAL REVENUES | (7,300) | (8,000) | (700) | (10%) |
| NET LEVY | 1,250 | 11,641 | 10,391 | 831% |

2110 Sport/Athletic Fields

| | | | | |
|----------------------------|----------------|----------------|---------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 178,789 | 185,888 | 7,099 | 4% |
| Materials & Supplies | 50,848 | 56,085 | 5,237 | 10% |
| Contracted Services | 23,125 | 29,975 | 6,850 | 30% |
| Interfunctional Charges | 25,800 | 32,200 | 6,400 | 25% |
| TOTAL EXPENDITURES | 278,562 | 304,148 | 25,586 | 9% |

| | | | | |
|------------------------|-----------------|-----------------|----------------|-------------|
| REVENUES | | | | |
| Fees & Service Charges | (39,825) | (41,825) | (2,000) | (5%) |
| TOTAL REVENUES | (39,825) | (41,825) | (2,000) | (5%) |

| | | | | |
|-----------------|----------------|----------------|---------------|------------|
| NET LEVY | 238,737 | 262,323 | 23,586 | 10% |
|-----------------|----------------|----------------|---------------|------------|

522000 Paris Parks

2090 Parks/Parkettes

| | | | | |
|----------------------------|----------------|----------------|---------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 255,797 | 282,554 | 26,757 | 10% |
| Materials & Supplies | 119,772 | 134,465 | 14,693 | 12% |
| Contracted Services | 36,500 | 57,570 | 21,070 | 58% |
| Interfunctional Charges | 37,650 | 50,500 | 12,850 | 34% |
| TOTAL EXPENDITURES | 449,719 | 525,089 | 75,370 | 17% |

| | | | | |
|------------------------|----------------|----------------|----------------|--------------|
| REVENUES | | | | |
| Fees & Service Charges | (4,200) | (6,000) | (1,800) | (43%) |
| TOTAL REVENUES | (4,200) | (6,000) | (1,800) | (43%) |

| | | | | |
|-----------------|----------------|----------------|---------------|------------|
| NET LEVY | 445,519 | 519,089 | 73,570 | 17% |
|-----------------|----------------|----------------|---------------|------------|

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| <i>2110 Sport/Athletic Fields</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 10,100 | 10,100 | | |
| Contracted Services | 11,600 | 13,900 | 2,300 | 20% |
| TOTAL EXPENDITURES | 21,700 | 24,000 | 2,300 | 11% |
| REVENUES | | | | |
| Fees & Service Charges | (17,500) | (18,500) | (1,000) | (6%) |
| TOTAL REVENUES | (17,500) | (18,500) | (1,000) | (6%) |
| NET LEVY | 4,200 | 5,500 | 1,300 | 31% |

523000 Paris Riverfront Parks

2090 Parks/Parkettes

| | | | | |
|----------------------------|----------------|----------------|-----------------|--------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 149,859 | 100,571 | (49,288) | (33%) |
| Materials & Supplies | 13,050 | 11,550 | (1,500) | (11%) |
| Contracted Services | 19,225 | 12,400 | (6,825) | (36%) |
| Interfunctional Charges | 8,600 | 9,250 | 650 | 8% |
| TOTAL EXPENDITURES | 190,734 | 133,771 | (56,963) | (30%) |
| REVENUES | | | | |
| Fees & Service Charges | (1,000) | (100) | 900 | 90% |
| TOTAL REVENUES | (1,000) | (100) | 900 | 90% |
| NET LEVY | 189,734 | 133,671 | (56,063) | (30%) |

2110 Sport/Athletic Fields

| | | | | |
|---------------------------|--------------|--------------|--|--|
| EXPENDITURES | | | | |
| Contracted Services | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 1,000 | 1,000 | | |
| REVENUES | | | | |
| Fees & Service Charges | (400) | (400) | | |
| TOTAL REVENUES | (400) | (400) | | |
| NET LEVY | 600 | 600 | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| 524000 South Dumfries Parks | | | | |
| <i>2050 Splash Pad</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 17,793 | 16,799 | (994) | (6%) |
| Materials & Supplies | 12,000 | 13,500 | 1,500 | 13% |
| Contracted Services | 5,000 | 5,000 | | |
| TOTAL EXPENDITURES | 34,793 | 35,299 | 506 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 34,793 | 35,299 | 506 | 1% |
| <i>2090 Parks/Parkettes</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 103,521 | 109,510 | 5,989 | 6% |
| Materials & Supplies | 36,520 | 32,520 | (4,000) | (11%) |
| Contracted Services | 16,500 | 18,000 | 1,500 | 9% |
| Interfunctional Charges | 8,600 | 11,000 | 2,400 | 28% |
| TOTAL EXPENDITURES | 165,141 | 171,030 | 5,889 | 4% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 165,141 | 171,030 | 5,889 | 4% |
| <i>2110 Sport/Athletic Fields</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 108,070 | 111,628 | 3,558 | 3% |
| Materials & Supplies | 57,472 | 60,728 | 3,256 | 6% |
| Contracted Services | 35,235 | 35,735 | 500 | 1% |
| Interfunctional Charges | 8,600 | 10,000 | 1,400 | 16% |
| TOTAL EXPENDITURES | 209,377 | 218,091 | 8,714 | 4% |
| REVENUES | | | | |
| Fees & Service Charges | (26,900) | (29,900) | (3,000) | (11%) |
| TOTAL REVENUES | (26,900) | (29,900) | (3,000) | (11%) |
| NET LEVY | 182,477 | 188,191 | 5,714 | 3% |

Approved 2025 County of Brant Operating Budget

| 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------|----------------------------|---------------------------|--------------------------|
|----------------|----------------------------|---------------------------|--------------------------|

Community Services

526000 Brant West Parks

2090 Parks/Parkettes

EXPENDITURES

| | | | | |
|----------------------------|----------------|----------------|---------------|------------|
| Salaries, Wages & Benefits | 41,227 | 59,849 | 18,622 | 45% |
| Materials & Supplies | 44,420 | 37,220 | (7,200) | (16%) |
| Contracted Services | 11,550 | 14,550 | 3,000 | 26% |
| Interfunctional Charges | 8,400 | 11,000 | 2,600 | 31% |
| TOTAL EXPENDITURES | 105,597 | 122,619 | 17,022 | 16% |

REVENUES

| | | | | |
|------------------------|--------------|--------------|--------------|---------------|
| Fees & Service Charges | (400) | (800) | (400) | (100%) |
| TOTAL REVENUES | (400) | (800) | (400) | (100%) |

NET LEVY

| | | | | |
|--|----------------|----------------|---------------|------------|
| | 105,197 | 121,819 | 16,622 | 16% |
|--|----------------|----------------|---------------|------------|

2110 Sport/Athletic Fields

EXPENDITURES

| | | | | |
|----------------------------|---------------|---------------|--------------|-----------|
| Salaries, Wages & Benefits | 38,343 | 39,392 | 1,049 | 3% |
| Materials & Supplies | 26,376 | 28,622 | 2,246 | 9% |
| Contracted Services | 16,050 | 17,050 | 1,000 | 6% |
| TOTAL EXPENDITURES | 80,769 | 85,064 | 4,295 | 5% |

REVENUES

| | | | | |
|------------------------|-----------------|-----------------|--|--|
| Fees & Service Charges | (16,500) | (16,500) | | |
| TOTAL REVENUES | (16,500) | (16,500) | | |

NET LEVY

| | | | | |
|--|---------------|---------------|--------------|-----------|
| | 64,269 | 68,564 | 4,295 | 7% |
|--|---------------|---------------|--------------|-----------|

528000 Brantford/Oakland/Onondag Park

2090 Parks/Parkettes

EXPENDITURES

| | | | | |
|----------------------------|---------------|---------------|--------------|-----------|
| Salaries, Wages & Benefits | 32,187 | 34,265 | 2,078 | 6% |
| Materials & Supplies | 11,850 | 11,850 | | |
| Contracted Services | 15,700 | 15,700 | | |
| Interfunctional Charges | 8,600 | 9,500 | 900 | 10% |
| TOTAL EXPENDITURES | 68,337 | 71,315 | 2,978 | 4% |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (300) | (400) | (100) | (33%) |
| TOTAL REVENUES | (300) | (400) | (100) | (33%) |
| NET LEVY | 68,037 | 70,915 | 2,878 | 4% |

2110 Sport/Athletic Fields

| | | | | |
|----------------------------|---------------|---------------|------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 11,497 | 11,656 | 159 | 1% |
| Materials & Supplies | 22,893 | 23,765 | 872 | 4% |
| Contracted Services | 4,420 | 3,920 | (500) | (11%) |
| TOTAL EXPENDITURES | 38,810 | 39,341 | 531 | 1% |
| REVENUES | | | | |
| Fees & Service Charges | (250) | (250) | | |
| TOTAL REVENUES | (250) | (250) | | |
| NET LEVY | 38,560 | 39,091 | 531 | 1% |

532000 Trails

0000 General Overhead

| | | | | |
|---------------------------|--------------|--------------|--|--|
| EXPENDITURES | | | | |
| Materials & Supplies | 6,627 | 6,627 | | |
| TOTAL EXPENDITURES | 6,627 | 6,627 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 6,627 | 6,627 | | |

2120 L.E. & N.Trail

| | | | | |
|----------------------------|--------------|---------------|------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 7,882 | 8,231 | 349 | 4% |
| Materials & Supplies | 1,500 | 1,500 | | |
| Contracted Services | 583 | 583 | | |
| TOTAL EXPENDITURES | 9,965 | 10,314 | 349 | 4% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 9,965 | 10,314 | 349 | 4% |
| <i>2130 T.H. & B. Trail</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 36,683 | 39,111 | 2,428 | 7% |
| Materials & Supplies | 9,750 | 9,750 | | |
| Contracted Services | 8,000 | 8,000 | | |
| TOTAL EXPENDITURES | 54,433 | 56,861 | 2,428 | 4% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 54,433 | 56,861 | 2,428 | 4% |
| <i>2140 Other Trails</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 3,888 | 3,888 | | |
| Materials & Supplies | 1,000 | 1,000 | | |
| Contracted Services | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 5,888 | 5,888 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,888 | 5,888 | | |
| <i>2170 lions / Barkers Bush Trails</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 1,500 | 1,500 | | |
| TOTAL EXPENDITURES | 1,500 | 1,500 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 1,500 | 1,500 | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| 560000 Parks & Horticulture Admin | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | | 130,284 | 130,284 | |
| Materials & Supplies | | 36,950 | 36,950 | |
| Contracted Services | | 40,000 | 40,000 | |
| TOTAL EXPENDITURES | | 207,234 | 207,234 | |
| REVENUES | | | | |
| Federal/Provincial Grants | | (20,043) | (20,043) | |
| TOTAL REVENUES | | (20,043) | (20,043) | |
| NET LEVY | | 187,191 | 187,191 | |

Cemetery

| | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|--------------|
| 550000 CEMETERY ADMINISTRATION | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 252,562 | 266,490 | 13,928 | 6% |
| Materials & Supplies | 64,031 | 56,128 | (7,903) | (12%) |
| Contracted Services | 11,000 | 2,216 | (8,784) | (80%) |
| Rent & Financial Expenses | 645 | 702 | 57 | 9% |
| TOTAL EXPENDITURES | 328,238 | 325,536 | (2,702) | (1%) |
| REVENUES | | | | |
| Other Revenues | (2,625) | (2,625) | | |
| Contribution from Trust Fund | (40,000) | (53,700) | (13,700) | (34%) |
| TOTAL REVENUES | (42,625) | (56,325) | (13,700) | (32%) |
| NET LEVY | 285,613 | 269,211 | (16,402) | (6%) |

| | | | | |
|-------------------------------------|--------------|--------------|--------------|------------|
| 551000 MT. PLEASANT CEMETERY | | | | |
| <i>2660 Burials/Internments</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 749 | 822 | 73 | 10% |
| Contracted Services | 3,900 | 5,075 | 1,175 | 30% |
| TOTAL EXPENDITURES | 4,649 | 5,897 | 1,248 | 27% |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (14,010) | (14,010) | | |
| TOTAL REVENUES | (14,010) | (14,010) | | |
| NET LEVY | (9,361) | (8,113) | 1,248 | 13% |

2670 Grounds Maintenance

| | | | | |
|----------------------------|---------------|---------------|--------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,938 | 2,097 | 159 | 8% |
| Materials & Supplies | 9,300 | 5,622 | (3,678) | (40%) |
| Contracted Services | 9,450 | 18,646 | 9,196 | 97% |
| Interfunctional Charges | 900 | | (900) | (100%) |
| TOTAL EXPENDITURES | 21,588 | 26,365 | 4,777 | 22% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 21,588 | 26,365 | 4,777 | 22% |

552000 PARIS CEMETERY

2660 Burials/Internments

| | | | | |
|----------------------------|-----------------|-----------------|---------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 115,856 | 125,997 | 10,141 | 9% |
| Materials & Supplies | 4,025 | 4,525 | 500 | 12% |
| Contracted Services | 3,500 | | (3,500) | (100%) |
| Interfunctional Charges | | 18,000 | 18,000 | |
| TOTAL EXPENDITURES | 123,381 | 148,522 | 25,141 | 20% |
| REVENUES | | | | |
| Fees & Service Charges | (97,424) | (97,424) | | |
| TOTAL REVENUES | (97,424) | (97,424) | | |
| NET LEVY | 25,957 | 51,098 | 25,141 | 97% |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>2670 Grounds Maintenance</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 152,214 | 168,609 | 16,395 | 11% |
| Materials & Supplies | 37,550 | 39,485 | 1,935 | 5% |
| Contracted Services | 46,750 | 53,690 | 6,940 | 15% |
| Interfunctional Charges | 57,805 | 48,995 | (8,810) | (15%) |
| TOTAL EXPENDITURES | 294,319 | 310,779 | 16,460 | 6% |
| REVENUES | | | | |
| Other Revenues | (2,625) | (3,235) | (610) | (23%) |
| TOTAL REVENUES | (2,625) | (3,235) | (610) | (23%) |
| NET LEVY | 291,694 | 307,544 | 15,850 | 5% |

553000 ST. GEORGE CEMETERY

2660 Burials/Internments

| | | | | |
|----------------------------|-----------------|-----------------|----------------|--------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,507 | 2,805 | 298 | 12% |
| Contracted Services | 10,000 | 9,400 | (600) | (6%) |
| TOTAL EXPENDITURES | 12,507 | 12,205 | (302) | (2%) |
| REVENUES | | | | |
| Fees & Service Charges | (44,088) | (48,088) | (4,000) | (9%) |
| TOTAL REVENUES | (44,088) | (48,088) | (4,000) | (9%) |
| NET LEVY | (31,581) | (35,883) | (4,302) | (14%) |

2670 Grounds Maintenance

| | | | | |
|----------------------------|---------------|---------------|--------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 36,485 | 40,885 | 4,400 | 12% |
| Materials & Supplies | 550 | 550 | | |
| Contracted Services | 18,800 | 24,025 | 5,225 | 28% |
| Interfunctional Charges | 2,500 | | (2,500) | (100%) |
| TOTAL EXPENDITURES | 58,335 | 65,460 | 7,125 | 12% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 58,335 | 65,460 | 7,125 | 12% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|-----------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| 554000 BURFORD PIONEER CEMETERY | | | | |
| <i>2660 Burials/Internments</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,165 | 2,352 | 187 | 9% |
| Contracted Services | 10,000 | 11,825 | 1,825 | 18% |
| TOTAL EXPENDITURES | 12,165 | 14,177 | 2,012 | 17% |
| REVENUES | | | | |
| Fees & Service Charges | (45,883) | (45,883) | | |
| TOTAL REVENUES | (45,883) | (45,883) | | |
| NET LEVY | (33,718) | (31,706) | 2,012 | 6% |
| <i>2670 Grounds Maintenance</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 19,963 | 22,794 | 2,831 | 14% |
| Materials & Supplies | 400 | 450 | 50 | 13% |
| Contracted Services | 16,500 | 25,000 | 8,500 | 52% |
| Interfunctional Charges | 2,500 | | (2,500) | (100%) |
| TOTAL EXPENDITURES | 39,363 | 48,244 | 8,881 | 23% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 39,363 | 48,244 | 8,881 | 23% |
| 555000 HARLEY CEMETERY | | | | |
| <i>2660 Burials/Internments</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 191 | 227 | 36 | 19% |
| Contracted Services | 1,000 | 1,600 | 600 | 60% |
| TOTAL EXPENDITURES | 1,191 | 1,827 | 636 | 53% |
| REVENUES | | | | |
| Fees & Service Charges | (2,570) | (11,070) | (8,500) | (331%) |
| TOTAL REVENUES | (2,570) | (11,070) | (8,500) | (331%) |
| NET LEVY | (1,379) | (9,243) | (7,864) | (570%) |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>2670 Grounds Maintenance</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,416 | 1,615 | 199 | 14% |
| Materials & Supplies | 7,200 | 4,435 | (2,765) | (38%) |
| Contracted Services | 4,100 | 7,485 | 3,385 | 83% |
| Interfunctional Charges | 450 | | (450) | (100%) |
| TOTAL EXPENDITURES | 13,166 | 13,535 | 369 | 3% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 13,166 | 13,535 | 369 | 3% |

556000 NORTHFIELD CEMETERY

2660 Burials/Internments

| | | | | |
|----------------------------|----------------|----------------|------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 210 | 227 | 17 | 8% |
| Materials & Supplies | 150 | | (150) | (100%) |
| Contracted Services | 660 | 800 | 140 | 21% |
| TOTAL EXPENDITURES | 1,020 | 1,027 | 7 | 1% |
| REVENUES | | | | |
| Fees & Service Charges | (2,340) | (1,870) | 470 | 20% |
| TOTAL REVENUES | (2,340) | (1,870) | 470 | 20% |
| NET LEVY | (1,320) | (843) | 477 | 36% |

2670 Grounds Maintenance

| | | | | |
|----------------------------|--------------|--------------|------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 391 | 425 | 34 | 9% |
| Materials & Supplies | 3,065 | 2,610 | (455) | (15%) |
| Contracted Services | 1,600 | 2,628 | 1,028 | 64% |
| Interfunctional Charges | 250 | | (250) | (100%) |
| TOTAL EXPENDITURES | 5,306 | 5,663 | 357 | 7% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,306 | 5,663 | 357 | 7% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| 557000 OAKLAND CEMETERY | | | | |
| <i>2660 Burials/Internments</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 389 | 425 | 36 | 9% |
| Contracted Services | 2,550 | 3,150 | 600 | 24% |
| TOTAL EXPENDITURES | 2,939 | 3,575 | 636 | 22% |
| REVENUES | | | | |
| Fees & Service Charges | (4,280) | (4,280) | | |
| TOTAL REVENUES | (4,280) | (4,280) | | |
| NET LEVY | (1,341) | (705) | 636 | 47% |
| <i>2670 Grounds Maintenance</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,015 | 2,182 | 167 | 8% |
| Materials & Supplies | 8,300 | 8,491 | 191 | 2% |
| Contracted Services | 5,600 | 6,181 | 581 | 10% |
| Interfunctional Charges | 750 | | (750) | (100%) |
| TOTAL EXPENDITURES | 16,665 | 16,854 | 189 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 16,665 | 16,854 | 189 | 1% |
| 558000 SCOTLAND CEMETERY | | | | |
| <i>2660 Burials/Internments</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 523 | 566 | 43 | 8% |
| Contracted Services | 3,400 | 3,150 | (250) | (7%) |
| TOTAL EXPENDITURES | 3,923 | 3,716 | (207) | (5%) |
| REVENUES | | | | |
| Fees & Service Charges | (10,265) | (10,265) | | |
| TOTAL REVENUES | (10,265) | (10,265) | | |
| NET LEVY | (6,342) | (6,549) | (207) | (3%) |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| <i>2670 Grounds Maintenance</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,572 | 2,805 | 233 | 9% |
| Materials & Supplies | 9,200 | 6,383 | (2,817) | (31%) |
| Contracted Services | 9,093 | 12,728 | 3,635 | 40% |
| Interfunctional Charges | 750 | | (750) | (100%) |
| TOTAL EXPENDITURES | 21,615 | 21,916 | 301 | 1% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 21,615 | 21,916 | 301 | 1% |

558500 MOUNT VERNON CEMETERY

2660 Burials/Internments

| | | | | |
|----------------------------|----------------|----------------|--------------|--------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 34 | 29 | (5) | (15%) |
| Contracted Services | 1,100 | 600 | (500) | (45%) |
| TOTAL EXPENDITURES | 1,134 | 629 | (505) | (45%) |
| REVENUES | | | | |
| Fees & Service Charges | (2,560) | (1,765) | 795 | 31% |
| TOTAL REVENUES | (2,560) | (1,765) | 795 | 31% |
| NET LEVY | (1,426) | (1,136) | 290 | 20% |

2670 Grounds Maintenance

| | | | | |
|----------------------------|--------------|--------------|------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 408 | 340 | (68) | (17%) |
| Materials & Supplies | 4,000 | 4,197 | 197 | 5% |
| Contracted Services | 2,650 | 3,665 | 1,015 | 38% |
| Interfunctional Charges | 250 | | (250) | (100%) |
| TOTAL EXPENDITURES | 7,308 | 8,202 | 894 | 12% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,308 | 8,202 | 894 | 12% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| 558600 Pleasant Hill Cemetery | | | | |
| <i>2660 Burials/Internments</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 532 | 566 | 34 | 6% |
| Contracted Services | 2,000 | 2,350 | 350 | 18% |
| TOTAL EXPENDITURES | 2,532 | 2,916 | 384 | 15% |
| REVENUES | | | | |
| Fees & Service Charges | (5,130) | (5,130) | | |
| TOTAL REVENUES | (5,130) | (5,130) | | |
| NET LEVY | (2,598) | (2,214) | 384 | 15% |
| <i>2670 Grounds Maintenance</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,653 | 1,898 | 245 | 15% |
| Materials & Supplies | 9,000 | 7,000 | (2,000) | (22%) |
| Contracted Services | 7,500 | 9,400 | 1,900 | 25% |
| Interfunctional Charges | 700 | | (700) | (100%) |
| TOTAL EXPENDITURES | 18,853 | 18,298 | (555) | (3%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 18,853 | 18,298 | (555) | (3%) |
| 559000 INACTIVE CEMETERIES | | | | |
| <i>2670 Grounds Maintenance</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 5,914 | 5,695 | (219) | (4%) |
| Materials & Supplies | 27,000 | 34,000 | 7,000 | 26% |
| Contracted Services | 23,036 | 23,611 | 575 | 2% |
| Interfunctional Charges | 3,000 | | (3,000) | (100%) |
| TOTAL EXPENDITURES | 58,950 | 63,306 | 4,356 | 7% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 58,950 | 63,306 | 4,356 | 7% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| Recreational Facilities | | | | |
| 503000 Recreation Facilities Admin | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 755,823 | 177,630 | (578,193) | (76%) |
| Materials & Supplies | 46,135 | 6,545 | (39,590) | (86%) |
| Rent & Financial Expenses | 450 | | (450) | (100%) |
| TOTAL EXPENDITURES | 802,408 | 184,175 | (618,233) | (77%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 802,408 | 184,175 | (618,233) | (77%) |

| | | | | |
|---|-----------------|-----------------|---------------|-------------|
| 504000 Burford Recreation Facilities | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 138,051 | 150,258 | 12,207 | 9% |
| Materials & Supplies | 1,615 | 1,215 | (400) | (25%) |
| Contracted Services | 5,800 | 4,300 | (1,500) | (26%) |
| TOTAL EXPENDITURES | 145,466 | 155,773 | 10,307 | 7% |
| REVENUES | | | | |
| Fees & Service Charges | (13,000) | (13,300) | (300) | (2%) |
| TOTAL REVENUES | (13,000) | (13,300) | (300) | (2%) |
| NET LEVY | 132,466 | 142,473 | 10,007 | 8% |

| | | | | |
|----------------------------|----------------|----------------|---------------|-----------|
| <i>2020 Arena</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 306,212 | 339,070 | 32,858 | 11% |
| Materials & Supplies | 260,716 | 269,890 | 9,174 | 4% |
| Contracted Services | 31,700 | 39,700 | 8,000 | 25% |
| Interfunctional Charges | 8,600 | 15,500 | 6,900 | 80% |
| TOTAL EXPENDITURES | 607,228 | 664,160 | 56,932 | 9% |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|------------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (255,702) | (257,842) | (2,140) | (1%) |
| TOTAL REVENUES | (255,702) | (257,842) | (2,140) | (1%) |

| | | | | |
|-----------------|----------------|----------------|---------------|------------|
| NET LEVY | 351,526 | 406,318 | 54,792 | 16% |
|-----------------|----------------|----------------|---------------|------------|

2030 Concession Booth

| | | | | |
|----------------------------|---------------|---------------|----------------|--------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 16,560 | 13,700 | (2,860) | (17%) |
| Materials & Supplies | 12,200 | 11,550 | (650) | (5%) |
| TOTAL EXPENDITURES | 28,760 | 25,250 | (3,510) | (12%) |

| | | | | |
|------------------------|-----------------|-----------------|--|--|
| REVENUES | | | | |
| Fees & Service Charges | (25,500) | (25,500) | | |
| TOTAL REVENUES | (25,500) | (25,500) | | |

| | | | | |
|-----------------|--------------|--------------|----------------|---------------|
| NET LEVY | 3,260 | (250) | (3,510) | (108%) |
|-----------------|--------------|--------------|----------------|---------------|

2050 Splash Pad

| | | | | |
|----------------------------|---------------|---------------|------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 18,574 | 19,561 | 987 | 5% |
| Materials & Supplies | 8,500 | 8,500 | | |
| Contracted Services | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 29,574 | 30,561 | 987 | 3% |

| | | | | |
|-----------------------|--|--|--|--|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|---------------|---------------|------------|-----------|
| NET LEVY | 29,574 | 30,561 | 987 | 3% |
|-----------------|---------------|---------------|------------|-----------|

9017 2021 Zamboni Ice Resurfacers

| | | | | |
|---------------------------|--------------|---------------|---------------|-------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 3,000 | 3,000 | | |
| Interfunctional Charges | | 15,000 | 15,000 | |
| TOTAL EXPENDITURES | 3,000 | 18,000 | 15,000 | 500% |

| | | | | |
|-----------------------|--|--|--|--|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|--------------|---------------|---------------|-------------|
| NET LEVY | 3,000 | 18,000 | 15,000 | 500% |
|-----------------|--------------|---------------|---------------|-------------|

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|------------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| 506000 St George Recreation Facility | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 138,061 | 151,532 | 13,471 | 10% |
| Materials & Supplies | 1,555 | 1,105 | (450) | (29%) |
| TOTAL EXPENDITURES | 139,616 | 152,637 | 13,021 | 9% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 139,616 | 152,637 | 13,021 | 9% |
| <i>2020 Arena</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 293,227 | 323,549 | 30,322 | 10% |
| Materials & Supplies | 280,902 | 288,396 | 7,494 | 3% |
| Contracted Services | 40,450 | 43,150 | 2,700 | 7% |
| Interfunctional Charges | 8,665 | 11,365 | 2,700 | 31% |
| TOTAL EXPENDITURES | 623,244 | 666,460 | 43,216 | 7% |
| REVENUES | | | | |
| Fees & Service Charges | (272,279) | (298,079) | (25,800) | (9%) |
| TOTAL REVENUES | (272,279) | (298,079) | (25,800) | (9%) |
| NET LEVY | 350,965 | 368,381 | 17,416 | 5% |
| <i>2030 Concession Booth</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 19,748 | 16,276 | (3,472) | (18%) |
| Materials & Supplies | 13,400 | 13,650 | 250 | 2% |
| TOTAL EXPENDITURES | 33,148 | 29,926 | (3,222) | (10%) |
| REVENUES | | | | |
| Fees & Service Charges | (33,000) | (33,000) | | |
| TOTAL REVENUES | (33,000) | (33,000) | | |
| NET LEVY | 148 | (3,074) | (3,222) | (2,177%) |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| <i>9021 04 Olympia ice resurfacers</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 7,000 | 4,000 | (3,000) | (43%) |
| Interfunctional Charges | | 15,000 | 15,000 | |
| TOTAL EXPENDITURES | 7,000 | 19,000 | 12,000 | 171% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 7,000 | 19,000 | 12,000 | 171% |

| | | | | |
|--|---------------|---------------|--------------|------------|
| 508000 Syl Apps Recreation Facility | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 82,831 | 91,455 | 8,624 | 10% |
| Materials & Supplies | 1,635 | 1,785 | 150 | 9% |
| TOTAL EXPENDITURES | 84,466 | 93,240 | 8,774 | 10% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 84,466 | 93,240 | 8,774 | 10% |

| | | | | |
|----------------------------|------------------|------------------|-----------------|-------------|
| <i>2020 Arena</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 258,570 | 324,671 | 66,101 | 26% |
| Materials & Supplies | 156,682 | 167,615 | 10,933 | 7% |
| Contracted Services | 34,664 | 37,864 | 3,200 | 9% |
| Interfunctional Charges | 17,200 | 22,500 | 5,300 | 31% |
| TOTAL EXPENDITURES | 467,116 | 552,650 | 85,534 | 18% |
| REVENUES | | | | |
| Fees & Service Charges | (214,865) | (234,165) | (19,300) | (9%) |
| Other Revenues | (4,900) | (3,500) | 1,400 | 29% |
| TOTAL REVENUES | (219,765) | (237,665) | (17,900) | (8%) |
| NET LEVY | 247,351 | 314,985 | 67,634 | 27% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------------------|------------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| 509000 Brant Sports Complex | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 127,727 | 140,011 | 12,284 | 10% |
| Materials & Supplies | 2,915 | 2,965 | 50 | 2% |
| TOTAL EXPENDITURES | 130,642 | 142,976 | 12,334 | 9% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 130,642 | 142,976 | 12,334 | 9% |
| <i>2020 Arena</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 669,014 | 730,271 | 61,257 | 9% |
| Materials & Supplies | 721,527 | 705,920 | (15,607) | (2%) |
| Contracted Services | 108,900 | 112,030 | 3,130 | 3% |
| Interfunctional Charges | 17,200 | 19,000 | 1,800 | 10% |
| TOTAL EXPENDITURES | 1,516,641 | 1,567,221 | 50,580 | 3% |
| REVENUES | | | | |
| Fees & Service Charges | (812,575) | (820,175) | (7,600) | (1%) |
| TOTAL REVENUES | (812,575) | (820,175) | (7,600) | (1%) |
| NET LEVY | 704,066 | 747,046 | 42,980 | 6% |
| <i>2030 Concession Booth</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 34,059 | 35,368 | 1,309 | 4% |
| Materials & Supplies | 32,641 | 35,641 | 3,000 | 9% |
| TOTAL EXPENDITURES | 66,700 | 71,009 | 4,309 | 6% |
| REVENUES | | | | |
| Fees & Service Charges | (71,788) | (74,788) | (3,000) | (4%) |
| TOTAL REVENUES | (71,788) | (74,788) | (3,000) | (4%) |
| NET LEVY | (5,088) | (3,779) | 1,309 | 26% |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| <i>9011 2008 Zamboni ice resurfacers</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 9,000 | 11,000 | 2,000 | 22% |
| Interfunctional Charges | | 15,000 | 15,000 | |
| TOTAL EXPENDITURES | 9,000 | 26,000 | 17,000 | 189% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 9,000 | 26,000 | 17,000 | 189% |

| | | | | |
|--|--------------|---------------|---------------|-------------|
| <i>9044 18 Zamboni 526 Ice Machine</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 5,700 | 11,000 | 5,300 | 93% |
| Interfunctional Charges | | 15,000 | 15,000 | |
| TOTAL EXPENDITURES | 5,700 | 26,000 | 20,300 | 356% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,700 | 26,000 | 20,300 | 356% |

| | | | | |
|----------------------------------|----------------|-----------------|----------------|--------------|
| 516000 Paris Lawn Bowling | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 18,892 | 50,052 | 31,160 | 165% |
| Materials & Supplies | 14,513 | 19,586 | 5,073 | 35% |
| Contracted Services | 3,700 | 3,700 | | |
| TOTAL EXPENDITURES | 37,105 | 73,338 | 36,233 | 98% |
| REVENUES | | | | |
| Fees & Service Charges | (7,629) | (11,065) | (3,436) | (45%) |
| TOTAL REVENUES | (7,629) | (11,065) | (3,436) | (45%) |
| NET LEVY | 29,476 | 62,273 | 32,797 | 111% |

Approved 2025 County of Brant Operating Budget

| 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------|----------------------------|---------------------------|--------------------------|
|----------------|----------------------------|---------------------------|--------------------------|

Community Services

| | | | | |
|---------------------------------------|---------------|---------------|----------------|--------------|
| 517000 St. George Lawn Bowling | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 13,775 | 10,775 | (3,000) | (22%) |
| Contracted Services | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 14,775 | 11,775 | (3,000) | (20%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 14,775 | 11,775 | (3,000) | (20%) |

| | | | | |
|---|-----------------|-----------------|----------------|--------------|
| 549000 Scotland Community Centre | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 105,075 | 113,831 | 8,756 | 8% |
| Materials & Supplies | 46,399 | 50,855 | 4,456 | 10% |
| Contracted Services | 27,900 | 29,400 | 1,500 | 5% |
| Rent & Financial Expenses | 500 | 550 | 50 | 10% |
| Interfunctional Charges | 8,600 | 9,500 | 900 | 10% |
| TOTAL EXPENDITURES | 188,474 | 204,136 | 15,662 | 8% |
| REVENUES | | | | |
| Fees & Service Charges | (77,626) | (85,871) | (8,245) | (11%) |
| TOTAL REVENUES | (77,626) | (85,871) | (8,245) | (11%) |
| NET LEVY | 110,848 | 118,265 | 7,417 | 7% |

Community Halls

| | | | | |
|--------------------------------------|---------------|---------------|--------------|-----------|
| 548000 COMMUNITY HALLS | | | | |
| <i>2540 Airport Community Centre</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 20,873 | 21,678 | 805 | 4% |
| Materials & Supplies | 14,676 | 14,306 | (370) | (3%) |
| Contracted Services | 1,700 | 2,700 | 1,000 | 59% |
| Interfunctional Charges | 500 | 500 | | |
| TOTAL EXPENDITURES | 37,749 | 39,184 | 1,435 | 4% |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (10,800) | (12,800) | (2,000) | (19%) |
| TOTAL REVENUES | (10,800) | (12,800) | (2,000) | (19%) |
| NET LEVY | 26,949 | 26,384 | (565) | (2%) |

2550 Harley Hall

| | | | | |
|---------------------------|--------------|---------------|------------|-----------|
| EXPENDITURES | | | | |
| Materials & Supplies | 9,070 | 9,884 | 814 | 9% |
| Contracted Services | 250 | 250 | | |
| TOTAL EXPENDITURES | 9,320 | 10,134 | 814 | 9% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 9,320 | 10,134 | 814 | 9% |

2580 Onondaga Community Centre

| | | | | |
|---------------------------|---------------|---------------|--------------|------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 10,547 | 12,551 | 2,004 | 19% |
| Contracted Services | 2,300 | 2,300 | | |
| TOTAL EXPENDITURES | 12,847 | 14,851 | 2,004 | 16% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 12,847 | 14,851 | 2,004 | 16% |

2590 Oakland Community Centre

| | | | | |
|----------------------------|---------------|---------------|--------------|-------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 2,646 | 2,721 | 75 | 3% |
| Materials & Supplies | 11,386 | 11,012 | (374) | (3%) |
| Contracted Services | 10,300 | 10,000 | (300) | (3%) |
| Interfunctional Charges | 150 | 150 | | |
| TOTAL EXPENDITURES | 24,482 | 23,883 | (599) | (2%) |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| Fees & Service Charges | (3,750) | (10,950) | (7,200) | (192%) |
| TOTAL REVENUES | (3,750) | (10,950) | (7,200) | (192%) |
| NET LEVY | 20,732 | 12,933 | (7,799) | (38%) |

2600 Glen Morris Hall

| | | | | |
|---------------------------|----------------|----------------|----------------|--------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 16,597 | 12,120 | (4,477) | (27%) |
| Contracted Services | 7,000 | 7,000 | | |
| TOTAL EXPENDITURES | 23,597 | 19,120 | (4,477) | (19%) |
| REVENUES | | | | |
| Fees & Service Charges | (3,000) | (3,400) | (400) | (13%) |
| TOTAL REVENUES | (3,000) | (3,400) | (400) | (13%) |
| NET LEVY | 20,597 | 15,720 | (4,877) | (24%) |

2620 Mt. Pleasant Community Centre

| | | | | |
|----------------------------|---------------|---------------|------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 443 | 443 | | |
| Materials & Supplies | 6,865 | 7,588 | 723 | 11% |
| Contracted Services | 2,545 | 2,545 | | |
| Interfunctional Charges | 300 | 300 | | |
| External Transfers | 1,800 | 1,800 | | |
| TOTAL EXPENDITURES | 11,953 | 12,676 | 723 | 6% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 11,953 | 12,676 | 723 | 6% |

2630 Cainsville Community Centre Ga

| | | | | |
|---------------------------|--------------|---------------|--------------|------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 8,170 | 9,898 | 1,728 | 21% |
| Contracted Services | 1,650 | 1,650 | | |
| Interfunctional Charges | 50 | 50 | | |
| TOTAL EXPENDITURES | 9,870 | 11,598 | 1,728 | 18% |
| REVENUES | | | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------|----------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|--------------|---------------|--------------|------------|
| NET LEVY | 9,870 | 11,598 | 1,728 | 18% |
|-----------------|--------------|---------------|--------------|------------|

2635 Cainsville Comm Centre- Ewart

| EXPENDITURES | | | | |
|----------------------------|----------------|----------------|----------------|------------|
| Salaries, Wages & Benefits | 116,506 | 210,005 | 93,499 | 80% |
| Materials & Supplies | 44,148 | 47,297 | 3,149 | 7% |
| Contracted Services | 29,230 | 35,150 | 5,920 | 20% |
| Interfunctional Charges | 150 | 150 | | |
| TOTAL EXPENDITURES | 190,034 | 292,602 | 102,568 | 54% |

| REVENUES | | | | |
|------------------------|-----------------|-----------------|-----------------|--------------|
| Fees & Service Charges | (62,430) | (79,795) | (17,365) | (28%) |
| TOTAL REVENUES | (62,430) | (79,795) | (17,365) | (28%) |

| | | | | |
|-----------------|----------------|----------------|---------------|------------|
| NET LEVY | 127,604 | 212,807 | 85,203 | 67% |
|-----------------|----------------|----------------|---------------|------------|

2650 Pinegrove & Howell Community C

| EXPENDITURES | | | | |
|---------------------------|---------------|---------------|--------------|------------|
| Materials & Supplies | 6,864 | 7,367 | 503 | 7% |
| Contracted Services | 3,600 | 9,000 | 5,400 | 150% |
| TOTAL EXPENDITURES | 10,464 | 16,367 | 5,903 | 56% |

| REVENUES | | | | |
|-----------------------|--|--|--|--|
| TOTAL REVENUES | | | | |

| | | | | |
|-----------------|---------------|---------------|--------------|------------|
| NET LEVY | 10,464 | 16,367 | 5,903 | 56% |
|-----------------|---------------|---------------|--------------|------------|

Facilities Services

540000 Property Management Administra

0000 General Overhead

| EXPENDITURES | | | | |
|----------------------------|----------------|----------------|---------------|------------|
| Salaries, Wages & Benefits | 446,587 | 526,379 | 79,792 | 18% |
| Materials & Supplies | 60,550 | 52,188 | (8,362) | (14%) |
| Interfunctional Charges | 37,600 | 47,000 | 9,400 | 25% |
| TOTAL EXPENDITURES | 544,737 | 625,567 | 80,830 | 15% |

| REVENUES | | | | |
|-----------------|--|--|--|--|
| | | | | |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------|-----------------|----------------------------|---------------------------|--------------------------|
| Contribution from Capital | (30,000) | (45,000) | (15,000) | (50%) |
| TOTAL REVENUES | (30,000) | (45,000) | (15,000) | (50%) |
| NET LEVY | 514,737 | 580,567 | 65,830 | 13% |

542000 ADMINISTRATION BUILDINGS

2410 Paris Admin Office

| EXPENDITURES | | | | |
|---------------------------|-----------------|-----------------|----------------|-------------|
| Materials & Supplies | 44,553 | 49,215 | 4,662 | 10% |
| Contracted Services | 32,000 | 33,000 | 1,000 | 3% |
| Rent & Financial Expenses | 1,250 | 1,500 | 250 | 20% |
| TOTAL EXPENDITURES | 77,803 | 83,715 | 5,912 | 8% |
| REVENUES | | | | |
| Other Revenues | (48,182) | (50,230) | (2,048) | (4%) |
| TOTAL REVENUES | (48,182) | (50,230) | (2,048) | (4%) |
| NET LEVY | 29,621 | 33,485 | 3,864 | 13% |

2420 Burford Admin Office

| EXPENDITURES | | | | |
|---------------------------|----------------|----------------|---------------|------------|
| Materials & Supplies | 58,750 | 67,695 | 8,945 | 15% |
| Contracted Services | 48,300 | 50,100 | 1,800 | 4% |
| Rent & Financial Expenses | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 108,050 | 118,795 | 10,745 | 10% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 108,050 | 118,795 | 10,745 | 10% |

2425 Wincey Mills Leased Space

| EXPENDITURES | | | | |
|---------------------------|----------------|----------------|---------------|------------|
| Materials & Supplies | 500 | 300 | (200) | (40%) |
| Contracted Services | 10,500 | 10,500 | | |
| Rent & Financial Expenses | 97,752 | 112,620 | 14,868 | 15% |
| TOTAL EXPENDITURES | 108,752 | 123,420 | 14,668 | 13% |

Approved 2025 County of Brant Operating Budget

| Community Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------|----------------|----------------------------|---------------------------|--------------------------|
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 108,752 | 123,420 | 14,668 | 13% |

2440 Onondaga Customer Service Offi

| | | | | |
|---------------------------|---------------|--------------|----------------|--------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 5,801 | 3,510 | (2,291) | (39%) |
| Contracted Services | 4,275 | 2,100 | (2,175) | (51%) |
| TOTAL EXPENDITURES | 10,076 | 5,610 | (4,466) | (44%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 10,076 | 5,610 | (4,466) | (44%) |

544000 IMPROVED PROPERTIES

2470 Records Building

| | | | | |
|---------------------------|---------------|---------------|--------------|-------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 11,273 | 10,745 | (528) | (5%) |
| Contracted Services | 3,510 | 3,540 | 30 | 1% |
| TOTAL EXPENDITURES | 14,783 | 14,285 | (498) | (3%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 14,783 | 14,285 | (498) | (3%) |

546000 Vacant Properties & Parking Lo

5880 Burford Parking Lots

| | | | | |
|---------------------------|--------------|--------------|------------|-----------|
| EXPENDITURES | | | | |
| Materials & Supplies | 6,973 | 7,320 | 347 | 5% |
| TOTAL EXPENDITURES | 6,973 | 7,320 | 347 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 6,973 | 7,320 | 347 | 5% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-------------------------------------|------------------|----------------------------|---------------------------|--------------------------|
| Community Services | | | | |
| <i>5890 St. George Parking Lots</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 7,390 | 7,762 | 372 | 5% |
| Rent & Financial Expenses | 5,315 | 5,315 | | |
| TOTAL EXPENDITURES | 12,705 | 13,077 | 372 | 3% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 12,705 | 13,077 | 372 | 3% |
| <i>5900 Paris Parking Lots</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 45,707 | 48,002 | 2,295 | 5% |
| TOTAL EXPENDITURES | 45,707 | 48,002 | 2,295 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 45,707 | 48,002 | 2,295 | 5% |
| Total Community Services | 8,817,299 | 9,814,091 | 996,792 | 11% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|-----------------|----------------------------|---------------------------|--------------------------|
| Emergency & Protective Services | | | | |
| Emergency & Protective Services Admin | | | | |
| 571000 Emerg & Protective Svcs Admin | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 284,744 | 300,830 | 16,086 | 6% |
| Materials & Supplies | 19,700 | 20,700 | 1,000 | 5% |
| Contracted Services | 8,000 | 8,000 | | |
| TOTAL EXPENDITURES | 312,444 | 329,530 | 17,086 | 5% |
| REVENUES | | | | |
| Other Revenues | (32,416) | (59,834) | (27,418) | (85%) |
| TOTAL REVENUES | (32,416) | (59,834) | (27,418) | (85%) |
| NET LEVY | 280,028 | 269,696 | (10,332) | (4%) |

Fire Services

| | | | | |
|-----------------------------------|------------------|------------------|----------------|------------|
| 570000 FIRE ADMINISTRATION | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 509,899 | 624,797 | 114,898 | 23% |
| Materials & Supplies | 356,090 | 371,319 | 15,229 | 4% |
| Contracted Services | 33,770 | 35,770 | 2,000 | 6% |
| Rent & Financial Expenses | 1,200 | 1,200 | | |
| Interfunctional Charges | 30,600 | 40,000 | 9,400 | 31% |
| Transfer to Reserves | 5,000 | | (5,000) | (100%) |
| TOTAL EXPENDITURES | 936,559 | 1,073,086 | 136,527 | 15% |
| REVENUES | | | | |
| Fees & Service Charges | (93,504) | (73,504) | 20,000 | 21% |
| Other Revenues | (10,000) | (10,000) | | |
| TOTAL REVENUES | (103,504) | (83,504) | 20,000 | 19% |
| NET LEVY | 833,055 | 989,582 | 156,527 | 19% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|-----------------|----------------------------|---------------------------|--------------------------|
| Emergency & Protective Services | | | | |
| <i>2210 P.A.D. Mtce</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 10,000 | 10,000 | | |
| TOTAL EXPENDITURES | 10,000 | 10,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 10,000 | 10,000 | | |
| <i>2740 Fire Services</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 31,000 | 22,500 | (8,500) | (27%) |
| Rent & Financial Expenses | 12,000 | 4,000 | (8,000) | (67%) |
| TOTAL EXPENDITURES | 43,000 | 26,500 | (16,500) | (38%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 43,000 | 26,500 | (16,500) | (38%) |
| <i>2760 Central Dispatch</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 497,827 | | (497,827) | (100%) |
| Materials & Supplies | 13,100 | 9,500 | (3,600) | (27%) |
| Contracted Services | 14,000 | 14,000 | | |
| External Transfers | | 112,158 | 112,158 | |
| TOTAL EXPENDITURES | 524,927 | 135,658 | (389,269) | (74%) |
| REVENUES | | | | |
| Other Revenues | (10,000) | | 10,000 | 100% |
| TOTAL REVENUES | (10,000) | | 10,000 | 100% |
| NET LEVY | 514,927 | 135,658 | (379,269) | (74%) |
| <i>2770 Cross Border Services</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 63,000 | 45,000 | (18,000) | (29%) |
| TOTAL EXPENDITURES | 63,000 | 45,000 | (18,000) | (29%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Emergency & Protective Services | | | | |
| REVENUES | | | | |
| Other Revenues | (1,500) | (1,500) | | |
| TOTAL REVENUES | (1,500) | (1,500) | | |
| NET LEVY | 61,500 | 43,500 | (18,000) | (29%) |

574000 FIRE PREVENTION/SUPPRESSION

2790 Public Awareness/Education

| | | | | |
|----------------------------|----------------|----------------|---------------|------------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 430,492 | 503,927 | 73,435 | 17% |
| Materials & Supplies | 39,650 | 31,210 | (8,440) | (21%) |
| TOTAL EXPENDITURES | 470,142 | 535,137 | 64,995 | 14% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 470,142 | 535,137 | 64,995 | 14% |

576000 FIRE FIGHTING FORCE

2820 Fire Fighting

| | | | | |
|----------------------------|------------------|------------------|----------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,196,849 | 1,296,849 | 100,000 | 8% |
| Materials & Supplies | 169,000 | 161,000 | (8,000) | (5%) |
| Contracted Services | 40,000 | 57,500 | 17,500 | 44% |
| TOTAL EXPENDITURES | 1,405,849 | 1,515,349 | 109,500 | 8% |
| REVENUES | | | | |
| Federal/Provincial Grants | (35,000) | (35,000) | | |
| TOTAL REVENUES | (35,000) | (35,000) | | |
| NET LEVY | 1,370,849 | 1,480,349 | 109,500 | 8% |

577100 Paris Fire Station 1

0000 General Overhead

| | | | | |
|---------------------------|---------------|---------------|--------------|-----------|
| EXPENDITURES | | | | |
| Materials & Supplies | 69,200 | 75,100 | 5,900 | 9% |
| Contracted Services | 11,000 | 11,000 | | |
| Interfunctional Charges | 2,900 | 3,400 | 500 | 17% |
| TOTAL EXPENDITURES | 83,100 | 89,500 | 6,400 | 8% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Emergency & Protective Services | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 83,100 | 89,500 | 6,400 | 8% |

577200 Airport Fire Station 2

0000 General Overhead

| | | | | |
|---------------------------|---------------|---------------|--------------|-----------|
| EXPENDITURES | | | | |
| Materials & Supplies | 18,750 | 19,750 | 1,000 | 5% |
| Interfunctional Charges | 1,300 | 1,400 | 100 | 8% |
| TOTAL EXPENDITURES | 20,050 | 21,150 | 1,100 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 20,050 | 21,150 | 1,100 | 5% |

577300 Burford Fire Station 3

0000 General Overhead

| | | | | |
|---------------------------|---------------|---------------|--------------|------------|
| EXPENDITURES | | | | |
| Materials & Supplies | 36,625 | 41,625 | 5,000 | 14% |
| Contracted Services | 300 | 1,800 | 1,500 | 500% |
| Interfunctional Charges | 1,200 | 1,200 | | |
| TOTAL EXPENDITURES | 38,125 | 44,625 | 6,500 | 17% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 38,125 | 44,625 | 6,500 | 17% |

577400 Cainsville Fire Station 4

0000 General Overhead

| | | | | |
|----------------------------|---------------|---------------|--------------|-----------|
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,000 | | (1,000) | (100%) |
| Materials & Supplies | 54,850 | 58,150 | 3,300 | 6% |
| Contracted Services | 11,500 | 12,500 | 1,000 | 9% |
| Interfunctional Charges | 150 | 2,150 | 2,000 | 1,333% |
| TOTAL EXPENDITURES | 67,500 | 72,800 | 5,300 | 8% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Emergency & Protective Services | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 67,500 | 72,800 | 5,300 | 8% |
| 577500 Mt. Pleasant Fire Station 5 | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 29,750 | 32,650 | 2,900 | 10% |
| Interfunctional Charges | 1,400 | 1,400 | | |
| TOTAL EXPENDITURES | 31,150 | 34,050 | 2,900 | 9% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 31,150 | 34,050 | 2,900 | 9% |
| 577600 Onondaga Fire Station 6 | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 42,100 | 46,600 | 4,500 | 11% |
| Contracted Services | 8,500 | 8,500 | | |
| Interfunctional Charges | 1,000 | 2,000 | 1,000 | 100% |
| TOTAL EXPENDITURES | 51,600 | 57,100 | 5,500 | 11% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 51,600 | 57,100 | 5,500 | 11% |
| 577700 St. George Fire Station 7 | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 32,900 | 38,100 | 5,200 | 16% |
| Contracted Services | 10,800 | 10,800 | | |
| Interfunctional Charges | 1,000 | 1,000 | | |
| TOTAL EXPENDITURES | 44,700 | 49,900 | 5,200 | 12% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 44,700 | 49,900 | 5,200 | 12% |

Approved 2025 County of Brant Operating Budget

| Emergency & Protective Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| 577800 Scotland Fire Station 8 | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 37,182 | 45,182 | 8,000 | 22% |
| Contracted Services | 11,500 | 11,500 | | |
| Interfunctional Charges | 1,300 | 1,800 | 500 | 38% |
| TOTAL EXPENDITURES | 49,982 | 58,482 | 8,500 | 17% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 49,982 | 58,482 | 8,500 | 17% |

Paramedic Services

| | | | | |
|--|---------------------|---------------------|--------------------|--------------|
| 150000 Paramedic Services Administrat | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 740,352 | 1,029,829 | 289,477 | 39% |
| Materials & Supplies | 187,513 | 227,380 | 39,867 | 21% |
| Contracted Services | 64,000 | 76,000 | 12,000 | 19% |
| Interfunctional Charges | 382,535 | 383,071 | 536 | |
| TOTAL EXPENDITURES | 1,374,400 | 1,716,280 | 341,880 | 25% |
| REVENUES | | | | |
| Federal/Provincial Grants | (7,534,000) | (8,102,000) | (568,000) | (8%) |
| Other Revenues | (6,567,385) | (7,820,234) | (1,252,849) | (19%) |
| TOTAL REVENUES | (14,101,385) | (15,922,234) | (1,820,849) | (13%) |
| NET LEVY | (12,726,985) | (14,205,954) | (1,478,969) | (12%) |

2730 Dedicated Nurse

| | | | | |
|---------------------------|------------------|------------------|------------------|---------------|
| EXPENDITURES | | | | |
| Contracted Services | 146,001 | 628,234 | 482,233 | 330% |
| TOTAL EXPENDITURES | 146,001 | 628,234 | 482,233 | 330% |
| REVENUES | | | | |
| Federal/Provincial Grants | (146,001) | (628,234) | (482,233) | (330%) |
| TOTAL REVENUES | (146,001) | (628,234) | (482,233) | (330%) |
| NET LEVY | | | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|------------------|----------------------------|---------------------------|--------------------------|
| Emergency & Protective Services | | | | |
| <i>2770 Cross Border Services</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 103,500 | 103,500 | | |
| TOTAL EXPENDITURES | 103,500 | 103,500 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 103,500 | 103,500 | | |
| 152000 Paramedic Services Operations | | | | |
| <i>0300 Vehicle Costs</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 422,044 | 482,189 | 60,145 | 14% |
| Interfunctional Charges | 16,800 | 28,800 | 12,000 | 71% |
| Transfer to Reserves | 590,000 | 750,000 | 160,000 | 27% |
| TOTAL EXPENDITURES | 1,028,844 | 1,260,989 | 232,145 | 23% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 1,028,844 | 1,260,989 | 232,145 | 23% |
| <i>0310 Ambulance Stations</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 121,828 | 122,905 | 1,077 | 1% |
| Contracted Services | 33,672 | 38,988 | 5,316 | 16% |
| Rent & Financial Expenses | 193,897 | 390,840 | 196,943 | 102% |
| Transfer to Reserves | 3,000 | 3,000 | | |
| TOTAL EXPENDITURES | 352,397 | 555,733 | 203,336 | 58% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 352,397 | 555,733 | 203,336 | 58% |
| <i>0320 Patient Care</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 563,732 | 614,236 | 50,504 | 9% |
| Transfer to Reserves | 290,000 | 422,000 | 132,000 | 46% |
| TOTAL EXPENDITURES | 853,732 | 1,036,236 | 182,504 | 21% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Emergency & Protective Services | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 853,732 | 1,036,236 | 182,504 | 21% |

154000 PARAMEDICS

0000 General Overhead

| EXPENDITURES | | | | |
|----------------------------|-------------------|-------------------|------------------|------------|
| Salaries, Wages & Benefits | 12,479,373 | 13,788,550 | 1,309,177 | 10% |
| Materials & Supplies | 165,860 | 184,285 | 18,425 | 11% |
| TOTAL EXPENDITURES | 12,645,233 | 13,972,835 | 1,327,602 | 10% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 12,645,233 | 13,972,835 | 1,327,602 | 10% |

0340 Training

| EXPENDITURES | | | | |
|----------------------------|----------------|----------------|--|--|
| Salaries, Wages & Benefits | 170,385 | 170,385 | | |
| Materials & Supplies | 76,500 | 76,500 | | |
| TOTAL EXPENDITURES | 246,885 | 246,885 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 246,885 | 246,885 | | |

Paramedic Grant Programs

159000 Community Paramedicine

0000 General Overhead

| EXPENDITURES | | | | |
|----------------------------|----------------|----------------|--|--|
| Salaries, Wages & Benefits | 244,660 | 244,660 | | |
| Materials & Supplies | 6,700 | 6,700 | | |
| Contracted Services | 13,860 | 13,860 | | |
| Rent & Financial Expenses | 10,500 | 10,500 | | |
| TOTAL EXPENDITURES | 275,720 | 275,720 | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|------------------|----------------------------|---------------------------|--------------------------|
| Emergency & Protective Services | | | | |
| REVENUES | | | | |
| Federal/Provincial Grants | (275,720) | (275,720) | | |
| TOTAL REVENUES | (275,720) | (275,720) | | |

| | | | | |
|-----------------|--|--|--|--|
| NET LEVY | | | | |
|-----------------|--|--|--|--|

| | | | | |
|--------------------------------------|--|--|--|--|
| 159050 Long Term Care (pilot) | | | | |
|--------------------------------------|--|--|--|--|

| | | | | |
|------------------------------|--|--|--|--|
| <i>0000 General Overhead</i> | | | | |
|------------------------------|--|--|--|--|

| EXPENDITURES | | | | |
|----------------------------|------------------|------------------|----------|------|
| Salaries, Wages & Benefits | 868,580 | 795,080 | (73,500) | (8%) |
| Materials & Supplies | 99,029 | 99,029 | | |
| Contracted Services | 40,625 | 40,625 | | |
| Rent & Financial Expenses | 24,814 | 24,814 | | |
| Interfunctional Charges | 51,550 | 125,050 | 73,500 | 143% |
| Transfer to Capital | 89,326 | 89,326 | | |
| TOTAL EXPENDITURES | 1,173,924 | 1,173,924 | | |

| REVENUES | | | | |
|---------------------------|--------------------|--------------------|--|--|
| Federal/Provincial Grants | (1,173,924) | (1,173,924) | | |
| TOTAL REVENUES | (1,173,924) | (1,173,924) | | |

| | | | | |
|-----------------|--|--|--|--|
| NET LEVY | | | | |
|-----------------|--|--|--|--|

| | | | | |
|---------------------|--|--|--|--|
| 911 Services | | | | |
|---------------------|--|--|--|--|

| | | | | |
|----------------------------|--|--|--|--|
| 156000 911 Services | | | | |
|----------------------------|--|--|--|--|

| | | | | |
|-------------------------|--|--|--|--|
| <i>0260 911 Service</i> | | | | |
|-------------------------|--|--|--|--|

| EXPENDITURES | | | | |
|---------------------------|---------------|---------------|--------------|-----------|
| External Transfers | 78,000 | 79,218 | 1,218 | 2% |
| TOTAL EXPENDITURES | 78,000 | 79,218 | 1,218 | 2% |

| REVENUES | | | | |
|-----------------------|-----------------|-----------------|--------------|-------------|
| Other Revenues | (56,394) | (57,195) | (801) | (1%) |
| TOTAL REVENUES | (56,394) | (57,195) | (801) | (1%) |

| | | | | |
|-----------------|---------------|---------------|------------|-----------|
| NET LEVY | 21,606 | 22,023 | 417 | 2% |
|-----------------|---------------|---------------|------------|-----------|

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|----------------|----------------------------|---------------------------|--------------------------|
| Emergency & Protective Services | | | | |
| Emergency Management | | | | |
| 572000 EMERGENCY MANAGEMENT | | | | |
| <i>2780 Emergency Planning</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 74,951 | 86,289 | 11,338 | 15% |
| Materials & Supplies | 28,320 | 28,320 | | |
| TOTAL EXPENDITURES | 103,271 | 114,609 | 11,338 | 11% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 103,271 | 114,609 | 11,338 | 11% |

Enforcement Services

| | | | | |
|---------------------------------------|------------------|--------------------|--------------------|---------------|
| 100002 Automated Speed Control | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 64,208 | 258,446 | 194,238 | 303% |
| Materials & Supplies | 75,000 | 295,000 | 220,000 | 293% |
| Contracted Services | 130,500 | 350,000 | 219,500 | 168% |
| Rent & Financial Expenses | | 430 | 430 | |
| External Transfers | 40,000 | 288,750 | 248,750 | 622% |
| Transfer to Reserves | | 528,777 | 528,777 | |
| TOTAL EXPENDITURES | 309,708 | 1,721,403 | 1,411,695 | 456% |
| REVENUES | | | | |
| Fees & Service Charges | (309,597) | (1,721,403) | (1,411,806) | (456%) |
| TOTAL REVENUES | (309,597) | (1,721,403) | (1,411,806) | (456%) |
| NET LEVY | 111 | | (111) | (100%) |

Approved 2025 County of Brant Operating Budget

| Emergency & Protective Services | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|------------------|----------------------------|---------------------------|--------------------------|
| 212000 ENFORCEMENT SERVICES | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 1,354,946 | 1,579,814 | 224,868 | 17% |
| Materials & Supplies | 144,444 | 142,504 | (1,940) | (1%) |
| Contracted Services | 93,100 | 96,000 | 2,900 | 3% |
| Interfunctional Charges | 58,280 | 61,200 | 2,920 | 5% |
| External Transfers | 2,000 | 10,250 | 8,250 | 413% |
| TOTAL EXPENDITURES | 1,652,770 | 1,889,768 | 236,998 | 14% |
| REVENUES | | | | |
| Federal/Provincial Grants | (2,000) | (1,000) | 1,000 | 50% |
| Fees & Service Charges | (185,900) | (195,650) | (9,750) | (5%) |
| Other Revenues | (22,750) | (27,750) | (5,000) | (22%) |
| TOTAL REVENUES | (210,650) | (224,400) | (13,750) | (7%) |
| NET LEVY | 1,442,120 | 1,665,368 | 223,248 | 15% |
| Total Emergency & Protective Services | 8,040,422 | 8,690,253 | 649,831 | 8% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|------------------|----------------------------|---------------------------|--------------------------|
| External Agencies | | | | |
| Library | | | | |
| 121000 Library - County requisition | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 2,662,536 | 2,951,841 | 289,305 | 11% |
| TOTAL EXPENDITURES | 2,662,536 | 2,951,841 | 289,305 | 11% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 2,662,536 | 2,951,841 | 289,305 | 11% |

Grand Erie Public Health

| | | | | |
|--|------------------|------------------|--|--|
| 120200 Grand Erie Public Health | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 1,216,347 | 1,216,347 | | |
| TOTAL EXPENDITURES | 1,216,347 | 1,216,347 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 1,216,347 | 1,216,347 | | |

Social Agencies

| | | | | |
|--|----------------|----------------|---------------|-----------|
| 120400 Children's Servs & Early Years | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 302,864 | 329,715 | 26,851 | 9% |
| TOTAL EXPENDITURES | 302,864 | 329,715 | 26,851 | 9% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 302,864 | 329,715 | 26,851 | 9% |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|------------------|----------------------------|---------------------------|--------------------------|
| External Agencies | | | | |
| 120500 Family & Income Stability | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 1,106,433 | 1,037,329 | (69,104) | (6%) |
| TOTAL EXPENDITURES | 1,106,433 | 1,037,329 | (69,104) | (6%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 1,106,433 | 1,037,329 | (69,104) | (6%) |
| 120600 Social Housing | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 3,727,833 | 3,705,878 | (21,955) | (1%) |
| Transfer to Capital | 21,703 | 21,703 | | |
| Transfer to Reserves | 15,463 | 15,463 | | |
| TOTAL EXPENDITURES | 3,764,999 | 3,743,044 | (21,955) | (1%) |
| REVENUES | | | | |
| Other Revenues | (37,166) | (37,166) | | |
| TOTAL REVENUES | (37,166) | (37,166) | | |
| NET LEVY | 3,727,833 | 3,705,878 | (21,955) | (1%) |
| 120700 Housing Stability | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | | 299,208 | 299,208 | |
| TOTAL EXPENDITURES | | 299,208 | 299,208 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | | 299,208 | 299,208 | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|------------------|----------------------------|---------------------------|--------------------------|
| External Agencies | | | | |
| John Noble Home | | | | |
| 120100 John Noble Home | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 821,534 | 833,672 | 12,138 | 1% |
| Interest on Long Term Debt | 420,443 | 420,443 | | |
| Transfer to Reserves | 271,680 | 271,680 | | |
| TOTAL EXPENDITURES | 1,513,657 | 1,525,795 | 12,138 | 1% |
| REVENUES | | | | |
| Contribution from Reserve & Reserve Funds | (75,000) | (75,000) | | |
| TOTAL REVENUES | (75,000) | (75,000) | | |
| NET LEVY | 1,438,657 | 1,450,795 | 12,138 | 1% |

Police

| | | | | |
|-------------------------------------|------------------|------------------|----------------|-------------|
| 130000 POLICE ADMINISTRATION | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 132,616 | 132,453 | (163) | - |
| Contracted Services | 217,000 | 211,000 | (6,000) | (3%) |
| Rent & Financial Expenses | 2,500 | 2,500 | | |
| TOTAL EXPENDITURES | 352,116 | 345,953 | (6,163) | (2%) |
| REVENUES | | | | |
| Fees & Service Charges | (130,086) | (130,086) | | |
| TOTAL REVENUES | (130,086) | (130,086) | | |
| NET LEVY | 222,030 | 215,867 | (6,163) | (3%) |
| <i>0500 OPP Contract</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 5,834,280 | 5,932,003 | 97,723 | 2% |
| TOTAL EXPENDITURES | 5,834,280 | 5,932,003 | 97,723 | 2% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 5,834,280 | 5,932,003 | 97,723 | 2% |

Approved 2025 County of Brant Operating Budget

| External Agencies | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|-----------------|----------------------------|---------------------------|--------------------------|
| 130500 POLICE - COURT SECURITY | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | | 46,500 | 46,500 | |
| TOTAL EXPENDITURES | | 46,500 | 46,500 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | | 46,500 | 46,500 | |
| 132000 POLICE PROGRAMS | | | | |
| <i>0530 Court Security Prisoner Transp</i> | | | | |
| EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | | | |
| REVENUES | | | | |
| Federal/Provincial Grants | (13,000) | (13,000) | | |
| TOTAL REVENUES | (13,000) | (13,000) | | |
| NET LEVY | (13,000) | (13,000) | | |
| 134000 POLICE DETACHMENT BOARD | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Salaries, Wages & Benefits | 10,301 | 14,139 | 3,838 | 37% |
| Materials & Supplies | 33,600 | 45,100 | 11,500 | 34% |
| TOTAL EXPENDITURES | 43,901 | 59,239 | 15,338 | 35% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 43,901 | 59,239 | 15,338 | 35% |

Approved 2025 County of Brant Operating Budget

| External Agencies | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--|------------------|----------------------------|---------------------------|--------------------------|
| Provincial Offences Act | | | | |
| 122000 Provincial Offences Administra | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 25,000 | 25,000 | | |
| TOTAL EXPENDITURES | 25,000 | 25,000 | | |
| REVENUES | | | | |
| Other Revenues | (300,000) | (300,000) | | |
| TOTAL REVENUES | (300,000) | (300,000) | | |
| NET LEVY | (275,000) | (275,000) | | |

Conservation Authorities

| | | | | |
|------------------------------|----------------|----------------|---------------|-----------|
| 124100 GRCA | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 395,639 | 417,037 | 21,398 | 5% |
| TOTAL EXPENDITURES | 395,639 | 417,037 | 21,398 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 395,639 | 417,037 | 21,398 | 5% |

| | | | | |
|------------------------------|----------------|----------------|--------------|-----------|
| 124200 LPRCA | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| External Transfers | 166,313 | 174,429 | 8,116 | 5% |
| TOTAL EXPENDITURES | 166,313 | 174,429 | 8,116 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 166,313 | 174,429 | 8,116 | 5% |

Approved 2025 County of Brant Operating Budget

| External Agencies | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------|-------------------|----------------------------|---------------------------|--------------------------|
| MPAC | | | | |
| 126000 MPAC | | | | |
| <i>0000 General Overhead</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 635,644 | 665,505 | 29,861 | 5% |
| TOTAL EXPENDITURES | 635,644 | 665,505 | 29,861 | 5% |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 635,644 | 665,505 | 29,861 | 5% |
| Total External Agencies | 17,464,477 | 18,213,693 | 749,216 | 4% |

Approved 2025 County of Brant Operating Budget

| 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|----------------|----------------------------|---------------------------|--------------------------|
|----------------|----------------------------|---------------------------|--------------------------|

Library

160000 LIBRARY ADMINISTRATION

0000 General Overhead

EXPENDITURES

| | | | | |
|----------------------------|------------------|------------------|----------------|------------|
| Salaries, Wages & Benefits | 2,061,080 | 2,351,308 | 290,228 | 14% |
| Materials & Supplies | 179,865 | 176,942 | (2,923) | (2%) |
| Contracted Services | 4,500 | 6,000 | 1,500 | 33% |
| TOTAL EXPENDITURES | 2,245,445 | 2,534,250 | 288,805 | 13% |

REVENUES

| | | | | |
|---------------------------|--------------------|--------------------|------------------|--------------|
| Federal/Provincial Grants | (50,550) | (50,550) | | |
| Fees & Service Charges | (17,600) | (18,500) | (900) | (5%) |
| Other Revenues | (2,664,536) | (2,954,441) | (289,905) | (11%) |
| TOTAL REVENUES | (2,732,686) | (3,023,491) | (290,805) | (11%) |

| | | | | |
|-----------------|------------------|------------------|----------------|----------|
| NET LEVY | (487,241) | (489,241) | (2,000) | - |
|-----------------|------------------|------------------|----------------|----------|

164000 BURFORD LIBRARY

0464 Library Facility Operations

EXPENDITURES

| | | | | |
|---------------------------|---------------|---------------|-------|-------|
| Materials & Supplies | 15,000 | 15,500 | 500 | 3% |
| Contracted Services | 4,500 | 4,000 | (500) | (11%) |
| TOTAL EXPENDITURES | 19,500 | 19,500 | | |

REVENUES

TOTAL REVENUES

| | | | | |
|-----------------|---------------|---------------|--|--|
| NET LEVY | 19,500 | 19,500 | | |
|-----------------|---------------|---------------|--|--|

166000 GLEN MORRIS LIBRARY

0464 Library Facility Operations

EXPENDITURES

| | | | | |
|---------------------------|---------------|---------------|--|--|
| Materials & Supplies | 7,338 | 7,338 | | |
| Contracted Services | 3,300 | 3,300 | | |
| TOTAL EXPENDITURES | 10,638 | 10,638 | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|---|----------------|----------------------------|---------------------------|--------------------------|
| Library | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 10,638 | 10,638 | | |
| 168000 OAKLAND LIBRARY | | | | |
| <i>0464 Library Facility Operations</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 12,000 | 12,000 | | |
| Contracted Services | 4,800 | 4,800 | | |
| TOTAL EXPENDITURES | 16,800 | 16,800 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 16,800 | 16,800 | | |
| 170000 PARIS LIBRARY | | | | |
| <i>0464 Library Facility Operations</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 43,080 | 43,080 | | |
| Contracted Services | 56,750 | 56,750 | | |
| Rent & Financial Expenses | 600 | 600 | | |
| TOTAL EXPENDITURES | 100,430 | 100,430 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 100,430 | 100,430 | | |
| 172000 ST. GEORGE LIBRARY | | | | |
| <i>0464 Library Facility Operations</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 14,200 | 14,200 | | |
| Contracted Services | 5,500 | 5,500 | | |
| Rent & Financial Expenses | 600 | 600 | | |
| TOTAL EXPENDITURES | 20,300 | 20,300 | | |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| Library | | | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 20,300 | 20,300 | | |
| 174000 LIBRARY SYSTEM WIDE | | | | |
| <i>0461 Collections</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 129,434 | 129,434 | | |
| Contracted Services | 12,000 | 12,000 | | |
| TOTAL EXPENDITURES | 141,434 | 141,434 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 141,434 | 141,434 | | |
| <i>0462 Collections - Adult</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 78,170 | 76,170 | (2,000) | (3%) |
| TOTAL EXPENDITURES | 78,170 | 76,170 | (2,000) | (3%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 78,170 | 76,170 | (2,000) | (3%) |
| <i>0463 Collections - Children</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 47,469 | 45,469 | (2,000) | (4%) |
| TOTAL EXPENDITURES | 47,469 | 45,469 | (2,000) | (4%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 47,469 | 45,469 | (2,000) | (4%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-----------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| Library | | | | |
| <i>0466 Local History</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 2,000 | 2,000 | | |
| TOTAL EXPENDITURES | 2,000 | 2,000 | | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 2,000 | 2,000 | | |
| 176000 LIBRARY PROGRAMMING | | | | |
| <i>0470 Programs - Adult</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | 10,000 | 7,000 | (3,000) | (30%) |
| TOTAL EXPENDITURES | 10,000 | 7,000 | (3,000) | (30%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 10,000 | 7,000 | (3,000) | (30%) |
| <i>0480 Programs - Children</i> | | | | |
| EXPENDITURES | | | | |
| Materials & Supplies | 9,000 | 8,000 | (1,000) | (11%) |
| Contracted Services | 22,500 | 2,000 | (20,500) | (91%) |
| TOTAL EXPENDITURES | 31,500 | 10,000 | (21,500) | (68%) |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | 31,500 | 10,000 | (21,500) | (68%) |

Approved 2025 County of Brant Operating Budget

| | 2024 Budget | Approved 2025 Budget | \$ Increase (Decrease) | % Increase (Decrease) |
|-------------------------------------|----------------|----------------------------|---------------------------|--------------------------|
| Library | | | | |
| <i>0485 Summer Literacy Program</i> | | | | |
| EXPENDITURES | | | | |
| Contracted Services | | 21,500 | 21,500 | |
| TOTAL EXPENDITURES | | 21,500 | 21,500 | |
| REVENUES | | | | |
| TOTAL REVENUES | | | | |
| NET LEVY | | 21,500 | 21,500 | |
| Total Library | (9,000) | (18,000) | (9,000) | (100%) |