

2025
County of Brant Operating Budget

Approved Budget

County Departments				
Mayor and Council	763,247	784,005	20,758	2.72%
Office of the CAO	877,864	1,125,308	247,444	28.19%
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	3,597,881	3,874,354	276,473	7.68%
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%

2025
County of Brant Operating Budget

Approved Budget

280000 MicroFITs & Small FITs	(216,290)	(216,077)	213	0.10%
Total Taxation & Corporate Finances	(5,328,193)			
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%

**County of Brant Operating Budget
2025
Mayor and Council**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Mayor and Council				
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%

**County of Brant Operating Budget
2025
Mayor and Council**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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REVENUES

TOTAL REVENUES

NET LEVY	55,836	56,602	766	1%
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110202 Councillor John MacAlpine

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	48,286	49,052	766	2%
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Materials & Supplies	6,050	6,050		
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TOTAL EXPENDITURES	54,336	55,102	766	1%
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REVENUES

TOTAL REVENUES

NET LEVY	54,336	55,102	766	1%
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110253 Councillor Lukas Oakley

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	48,286	49,052	766	2%
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Materials & Supplies	6,050	6,050		
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TOTAL EXPENDITURES	54,336	55,102	766	1%
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REVENUES

TOTAL REVENUES

NET LEVY	54,336	55,102	766	1%
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110301 Councillor Steve Howes

0000 General Overhead

EXPENDITURES

**County of Brant Operating Budget
2025
Mayor and Council**

NET LEVY	54,336	55,102	766	1%
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110351 Councillor John Peirce

0000 General Overhead

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%
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110401 Councillor John Bell

0000 General Overhead

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%
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**County of Brant Operating Budget
2025
Mayor and Council**

110450 Councillor Robert Chambers

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%
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110501 Councillor David Miller

0000 General Overhead

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%
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110550 Councillor Brian Coleman

0000 General Overhead

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

**County of Brant Operating Budget
2025
Mayor and Council**

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NET LEVY	47,227	48,237	1,010	2%
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110601 Councillor Christine Garneau				
<i>0000 General Overhead</i>				
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EXPENDITURES				
Salaries, Wages & Benefits	48,286	49,052	766	2%
Materials & Supplies	7,550	7,550		
TOTAL EXPENDITURES	55,836	56,602	766	1%
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REVENUES				
TOTAL REVENUES				
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NET LEVY	55,836	56,602	766	1%
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Total Mayor and Council	763,247	784,005	20,758	3%
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**County of Brant Operating Budget
2025
Office of the CAO**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
CAO				
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%

Corporate Strategy

100004 Corporate Strategy				
<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

**County of Brant Operating Budget
2025
Office of the CAO**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<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		
Total Office of the CAO	877,864	1,125,308	247,444	28%

**County of Brant Operating Budget
2025
Corporate Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Corporate Services Administration				
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>				

**County of Brant Operating Budget
2025
Corporate Services**

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

Records Management

218000 RECORDS MANAGEMENT

0000 General Overhead

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

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	645,233	620,946	(24,287)	(4%)
Materials & Supplies	35,365	37,365	2,000	6%

**County of Brant Operating Budget
2025
Corporate Services**

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

Human Resources

206000 HUMAN RESOURCES ADMINISTRATION

0000 General Overhead

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%

0200 Labour Relations

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		

**County of Brant Operating Budget
2025
Corporate Services**

NET LEVY	833,552	972,492	138,940	17%
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229000 Client Relations

NET LEVY	386,211	411,358	25,147	7%
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230000 Business Solutions

0000 General Overhead

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%

**County of Brant Operating Budget
2025
Corporate Services**

NET LEVY	953,609	1,020,642	67,033	7%
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Finance

220000 Treasury Administration

0000 General Overhead

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

0000 General Overhead

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%)
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%)

**County of Brant Operating Budget
2025
Corporate Services**

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%
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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%
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Total Corporate Services	8,321,148	9,170,913	849,765	10%
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**County of Brant Operating Budget
2025
Taxation & Corporate Finances**

Taxation & Corporate Finances

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%)

**County of Brant Operating Budget
2025
Taxation & Corporate Finances**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	(467,071)	(513,088)	(46,017)	(10%)
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262000 Penalty/Interest

0700 Taxation

EXPENDITURES				
TOTAL EXPENDITURES				
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%)
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0710 Investment

EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(250,000)	(250,000)		
TOTAL REVENUES	(250,000)	(250,000)		

NET LEVY	(250,000)	(250,000)		
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0720 Accounts Receivables

EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(6,000)	(6,000)		
TOTAL REVENUES	(6,000)	(6,000)		

NET LEVY	(6,000)	(6,000)		
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**County of Brant Operating Budget
2025
Taxation & Corporate Finances**

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%)
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%

**County of Brant Operating Budget
2025
Taxation & Corporate Finances**

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			
REVENUES			
Other Revenues	(1,845,723)	(1,675,130)	170,593
TOTAL REVENUES	(1,845,723)	(1,675,130)	170,593
NET LEVY	(1,845,723)	(1,675,130)	170,593

268000 Debt Charges			
<i>0000 General Overhead</i>			
EXPENDITURES			
TOTAL EXPENDITURES			
REVENUES			
Contribution from Reserve & Reserve Funds	(430,383)	(385,221)	45,162
TOTAL REVENUES	(430,383)	(385,221)	45,162
NET LEVY	(430,383)	(385,221)	45,162

County of Brant Operating Budget 2025

Taxation & Corporate Finances

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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0755 Fire Services Debt Charges

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%)

0756 OPP Station Debt Charges

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		

0760 Roads Debt Chgs

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		

County of Brant Operating Budget 2025

Taxation & Corporate Finances

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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0761 Solid Waste debt charges

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		

0765 B403BP debt charges

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		

0775 Water DC debt charges

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				

0780 Community Services debt chgs

EXPENDITURES				

**County of Brant Operating Budget
2025
Taxation & Corporate Finances**

NET LEVY	444,376	444,376
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NET LEVY		
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271100 SpecialLevy Contrb Hosptl Rsrv		
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NET LEVY	800,000	800,000
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274000 Community Grants		
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0940 Paris Agriculture Society

County of Brant Operating Budget 2025

Taxation & Corporate Finances

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
External Transfers	5,000	5,000		
TOTAL EXPENDITURES	5,000	5,000		

REVENUES				
TOTAL REVENUES				

NET LEVY	5,000	5,000		
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0950 Burford Agriculture Society

EXPENDITURES				
External Transfers	5,000	5,000		
TOTAL EXPENDITURES	5,000	5,000		

REVENUES				
TOTAL REVENUES				

NET LEVY	5,000	5,000		
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0970 Stedman Community Hospice Gran

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%)
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0989 Major Funding Requests

EXPENDITURES				
External Transfers		266,178	266,178	
TOTAL EXPENDITURES		266,178	266,178	

County of Brant Operating Budget 2025

Taxation & Corporate Finances

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(9,750)	(9,750)		
TOTAL REVENUES	(9,750)	(9,750)		

NET LEVY	(8,358)	(8,396)	(38)	
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1102 MicroFIT-St.George Fire Hall

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)	
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1103 MicroFIT-Mt.Pleasant Fire Hall

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)	
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1104 MicroFIT-Paris Down Town

EXPENDITURES				
Materials & Supplies	180	169	(11)	(6%)
Contracted Services	1,000	1,000		

County of Brant Operating Budget 2025

Taxation & Corporate Finances

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

1105 MicroFIT-Paris Water Tower

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)	

1108 MicroFIT-Burford Records Bldg

EXPENDITURES				
Materials & Supplies	239	223	(16)	(7%)
Contracted Services	800	800		
TOTAL EXPENDITURES	1,039	1,023	(16)	(2%)
REVENUES				
Fees & Service Charges	(6,500)	(6,500)		
TOTAL REVENUES	(6,500)	(6,500)		
NET LEVY	(5,461)	(5,477)	(16)	

1109 MicroFIT-Burford Fire Hall

County of Brant Operating Budget 2025

Taxation & Corporate Finances

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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)	
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1110 MicroFIT-S.Dumfries Yard

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)	
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1111 MicroFIT-Paris Pool

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)		

**County of Brant Operating Budget
2025
Taxation & Corporate Finances**

NET LEVY	(5,471)	(5,486)	(15)	
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1112 MicroFIT-Onondaga Fire

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)	
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1113 MicroFIT-Airport Comm Cen

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)	
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1114 MicroFIT-Mt.Vernon Yard

EXPENDITURES				
Materials & Supplies	113	107	(6)	(5%)
Contracted Services	800	800		
TOTAL EXPENDITURES	913	907	(6)	(1%)
REVENUES				

County of Brant Operating Budget 2025

Taxation & Corporate Finances

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(8,000)	(8,000)		
TOTAL REVENUES	(8,000)	(8,000)		

NET LEVY	(7,087)	(7,093)	(6)	
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1115 Small FIT-BGI Retail

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%)

REVENUES				
Fees & Service Charges	(87,500)	(87,500)		
TOTAL REVENUES	(87,500)	(87,500)		

NET LEVY	(29,463)	(56,350)	(26,887)	(91%)
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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%)
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1117 Small FIT-SD Comm Centre

County of Brant Operating Budget 2025

Taxation & Corporate Finances

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

1119 MicroFIT-391 Powerline Rd

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)		

County of Brant Operating Budget 2025

Taxation & Corporate Finances

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	(2,624)	(2,643)	(19)	(1%)

1120 Small FIT-Oneida Business Park

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%

1121 Small FIT-Burford Arena

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%)

1122 SmallFIT-adidas

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%

County of Brant Operating Budget 2025

Taxation & Corporate Finances

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

**County of Brant Operating Budget
2025
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%

**County of Brant Operating Budget
2025
Development Services**

300000 Development Services Administr

0000 General Overhead

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%
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Planning

310000 PLANNING ADMINISTRATION

0000 General Overhead

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%

**County of Brant Operating Budget
2025
Development Services**

NET LEVY	388,648	660,345	271,697	70%
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316000 Policy Planning

0000 General Overhead

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%
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Development Engineering

474000 Development Engineering

0000 General Overhead

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%)

**County of Brant Operating Budget
2025
Development Services**

2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY

Building Administration

314000 BUILDING ADMINISTRATION

0000 General Overhead

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%
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Total Development Services	1,261,056	1,561,326	300,270	24%
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**County of Brant Operating Budget
2025
Strategic Initiatives**

305000 Strategic Initiatives Administ

0000 General Overhead

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%
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Economic Development & Tourism

302000 Brant Arts Culture Heritage

0000 General Overhead

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)		
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TOTAL REVENUES	(2,993)	(2,993)		
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NET LEVY	160,417	182,160	21,743	14%
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2295 Mayors Celebration of Arts & C

EXPENDITURES

**County of Brant Operating Budget
2025
Strategic Initiatives**

NET LEVY	521,758	568,320	46,562	9%
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0620 Industrial Land Sales

EXPENDITURES

Materials & Supplies	3,629	4,000	371	10%
TOTAL EXPENDITURES	3,629	4,000	371	10%

REVENUES

TOTAL REVENUES				
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NET LEVY	3,629	4,000	371	10%
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2299 Salute To Brant

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%
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501000 Tourism

0000 General Overhead

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

**County of Brant Operating Budget
2025
Strategic Initiatives**

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

0000 General Overhead

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

0000 General Overhead

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%
REVENUES				
TOTAL REVENUES				
NET LEVY	160,948	174,549	13,601	8%

**County of Brant Operating Budget
2025
Strategic Initiatives**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	226,352	130,549	(95,803)	(42%)
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%
2310 Brant Transit Program				
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	3,597,881	3,874,354	276,473	8%

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Public Works Administration				
400000 Operations Administration				
<i>0000 General Overhead</i>				
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				
<i>0000 General Overhead</i>				
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				
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**County of Brant Operating Budget
2025
Operations**

NET LEVY	306,520	320,963	14,443	5%
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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			
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**County of Brant Operating Budget
2025
Operations**

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

**County of Brant Operating Budget
2025
Operations**

2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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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%
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5545 Mt. Vernon Salt Dome

EXPENDITURES

Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	5,000	5,000		

REVENUES

TOTAL REVENUES

NET LEVY	5,000	5,000		
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5550 Onondaga Roads Yard

EXPENDITURES

Materials & Supplies	9,320	9,320		
TOTAL EXPENDITURES	9,320	9,320		

REVENUES

TOTAL REVENUES

**County of Brant Operating Budget
2025
Operations**

NET LEVY	9,320	9,320		
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5560 South Dumfries Roads Yard

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)	
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5570 Paris Roads Yard

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%)
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5580 Pleasant Ridge Roads Yard

EXPENDITURES				
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**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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5690 grading & scarifying (incl Spr

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%

5700 Dust Layer

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%

**County of Brant Operating Budget
2025
Operations**

NET LEVY	257,382	251,502	(5,880)	(2%)
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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%
REVENUES				
TOTAL REVENUES				

NET LEVY	90,989	95,816	4,827	5%
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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				

**County of Brant Operating Budget
2025
Operations**

NET LEVY	205,914	347,983	142,069	69%
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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%
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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%

REVENUES				
TOTAL REVENUES				

NET LEVY	437,611	521,608	83,997	19%
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**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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5695 Line Marking

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%

5740 Grass Mowing

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%

5750 Weed Spraying

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				

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	3,260	3,262	2	
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5755 Boulevard Tree Planting

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		
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5760 Brushing

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%)
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5770 Ditching

EXPENDITURES				
Salaries, Wages & Benefits	51,931	41,209	(10,722)	(21%)
Materials & Supplies	3,000	3,000		

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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%
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5780 Debris & Litter pickup

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%
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5790 Fall Cleanup

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%)
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**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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5800 Recovery - MVA

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%

5805 Emergency Road Closure

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%)
REVENUES				
TOTAL REVENUES				
NET LEVY	14,088	12,612	(1,476)	(10%)

5810 Traffic Lights

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				

**County of Brant Operating Budget
2025
Operations**

2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	136,595	137,925	1,330	1%
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5820 Traffic Count

EXPENDITURES

Contracted Services	100,000	80,000	(20,000)	(20%)
TOTAL EXPENDITURES	100,000	80,000	(20,000)	(20%)

REVENUES

TOTAL REVENUES				
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NET LEVY	100,000	80,000	(20,000)	(20%)
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5830 Rail Road Crossing

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				
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NET LEVY	54,880	54,882	2	
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5835 Sidewalks

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%)

**County of Brant Operating Budget
2025
Operations**

NET LEVY	135,562	132,311	(3,251)	(2%)
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424000 Winter Control except sidewalk

5840 plowing/sanding/salting

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%
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5845 Anti-Icing

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%)
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5850 snow fence & culvert thaw

EXPENDITURES				
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**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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5840 plowing/sanding/salting

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%

5880 Burford Parking Lots

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%

5890 St. George Parking Lots

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				

**County of Brant Operating Budget
2025
Operations**

NET LEVY	3,048	4,312	1,264	41%
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428000 STREET LIGHTING

5910 Street Lights

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%
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428500 Paris BIA

0000 General Overhead

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	
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428505 Burford BBA

County of Brant Operating Budget 2025 Operations

NET LEVY	17,693	16,962	(731)	(4%)

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	

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	157,041	101,525	(55,516)	(35%)

REVENUES

TOTAL REVENUES

NET LEVY	157,041	101,525	(55,516)	(35%)
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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%)
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5940 Rehabilitation

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%
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**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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5950 Mather Pit

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%
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5951 Babicz Pit

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	
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5954 Kelman Pit

EXPENDITURES

Salaries, Wages & Benefits	1,818	1,050	(768)	(42%)
Materials & Supplies	4,500	4,500		
Contracted Services		10,000	10,000	
Rent & Financial Expenses	500	500		

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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%
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5955 Keg Lane Pit

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%
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5956 Burford Pit #1

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%
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5957 Burford Pit #2

EXPENDITURES

**County of Brant Operating Budget
2025
Operations**

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

**County of Brant Operating Budget
2025
Operations**

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

**County of Brant Operating Budget
2025
Operations**

NET LEVY	482,963	538,293	55,330	11%
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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%
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1413 Staff Meetings

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%
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1414 SCADA Maintenance

EXPENDITURES

Materials & Supplies	15,740	15,740		
Contracted Services	75,000	75,000		
TOTAL EXPENDITURES	90,740	90,740		

REVENUES

TOTAL REVENUES

**County of Brant Operating Budget
2025
Operations**

NET LEVY	90,740	90,740		
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1415 Drinking Wtr Qual Mgt Standard

EXPENDITURES				
Contracted Services	6,000	6,000		
TOTAL EXPENDITURES	6,000	6,000		

REVENUES				
TOTAL REVENUES				

NET LEVY	6,000	6,000		
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1417 Source Water Protection

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%
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1421 Flow Testing

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%)
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**County of Brant Operating Budget
2025
Operations**

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

**County of Brant Operating Budget
2025
Operations**

NET LEVY	21,131	20,700	(431)	(2%)
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1435 Billing Meters

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%
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1440 Flushing

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%)
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1450 Connections

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

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	12,195	12,049	(146)	(1%)
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1455 New Connections

EXPENDITURES				
Salaries, Wages & Benefits	782	2,125	1,343	172%
TOTAL EXPENDITURES	782	2,125	1,343	172%

REVENUES				
TOTAL REVENUES				

NET LEVY	782	2,125	1,343	172%
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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%
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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		

**County of Brant Operating Budget
2025
Operations**

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	
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

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**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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%
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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%
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1435 Billing Meters

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				

**County of Brant Operating Budget
2025
Operations**

NET LEVY	10,344	6,099	(4,245)	(41%)
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1440 Flushing

EXPENDITURES

Salaries, Wages & Benefits	10,755	8,746	(2,009)	(19%)
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Materials & Supplies	1,500	1,500		
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TOTAL EXPENDITURES	12,255	10,246	(2,009)	(16%)
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REVENUES

TOTAL REVENUES				
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NET LEVY	12,255	10,246	(2,009)	(16%)
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1445 Truck Fill Station

EXPENDITURES

Salaries, Wages & Benefits	4,411	3,419	(992)	(22%)
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Materials & Supplies	3,500	3,500		
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TOTAL EXPENDITURES	7,911	6,919	(992)	(13%)
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REVENUES

TOTAL REVENUES				
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NET LEVY	7,911	6,919	(992)	(13%)
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1450 Connections

EXPENDITURES

Salaries, Wages & Benefits	7,400	13,417	6,017	81%
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Materials & Supplies	1,000	1,000		
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Contracted Services	10,000	5,000	(5,000)	(50%)
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TOTAL EXPENDITURES	18,400	19,417	1,017	6%
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REVENUES

TOTAL REVENUES				
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**County of Brant Operating Budget
2025
Operations**

NET LEVY	18,400	19,417	1,017	6%
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1455 New Connections

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%)
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1473 Ellis Ave Well/Reservoir/PS

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%)
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486000 AIRPORT WATER

0000 General Overhead

EXPENDITURES				
Rent & Financial Expenses	40,000	14,217	(25,783)	(64%)
TOTAL EXPENDITURES	40,000	14,217	(25,783)	(64%)

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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%)
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1420 Water Mains

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%)
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1425 Hydrants

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%
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1430 Valves

EXPENDITURES				
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**County of Brant Operating Budget
2025
Operations**

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

1435 Billing Meters

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%
REVENUES				
TOTAL REVENUES				
NET LEVY	5,726	6,661	935	16%

1440 Flushing

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%)

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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1450 Connections

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%

1455 New Connections

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%

1474 Airport Wtr Treatment Plant

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%

**County of Brant Operating Budget
2025
Operations**

2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	182,901	182,133	(768)	
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1425 Hydrants

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%
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1430 Valves

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%
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1435 Billing Meters

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%

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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REVENUES

TOTAL REVENUES

NET LEVY	149,136	198,608	49,472	33%
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1440 Flushing

EXPENDITURES

Salaries, Wages & Benefits	26,949	30,391	3,442	13%
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Materials & Supplies	3,000	3,000		
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TOTAL EXPENDITURES	29,949	33,391	3,442	11%
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REVENUES

TOTAL REVENUES

NET LEVY	29,949	33,391	3,442	11%
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1450 Connections

EXPENDITURES

Salaries, Wages & Benefits	39,089	40,844	1,755	4%
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Materials & Supplies	3,000	10,000	7,000	233%
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Contracted Services	25,000	32,000	7,000	28%
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Interfunctional Charges	500	500		
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TOTAL EXPENDITURES	67,589	83,344	15,755	23%
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REVENUES

TOTAL REVENUES

NET LEVY	67,589	83,344	15,755	23%
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1455 New Connections

EXPENDITURES

Salaries, Wages & Benefits	2,649	2,359	(290)	(11%)
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**County of Brant Operating Budget
2025
Operations**

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

1461 Gilbert Wells & Booster Stn

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%
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	

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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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%
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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%)
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1477 Oak Park Road Elevated Tank

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%

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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REVENUES

TOTAL REVENUES

NET LEVY	49,557	58,665	9,108	18%
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1480 Gilbert Maintenance Building

EXPENDITURES

Salaries, Wages & Benefits	6,921	6,441	(480)	(7%)
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Materials & Supplies	6,000	6,000		
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TOTAL EXPENDITURES	12,921	12,441	(480)	(4%)
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REVENUES

TOTAL REVENUES

NET LEVY	12,921	12,441	(480)	(4%)
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1481 Baird St Flow Building

EXPENDITURES

Salaries, Wages & Benefits	7,115	7,344	229	3%
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Materials & Supplies	15,300	5,300	(10,000)	(65%)
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TOTAL EXPENDITURES	22,415	12,644	(9,771)	(44%)
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REVENUES

TOTAL REVENUES

NET LEVY	22,415	12,644	(9,771)	(44%)
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1482 Bethel Water Treatment Plant

EXPENDITURES

Salaries, Wages & Benefits	54,362	51,529	(2,833)	(5%)
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Materials & Supplies	164,956	92,002	(72,954)	(44%)
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Contracted Services	13,000	31,000	18,000	138%
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**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges		1,500	1,500	
TOTAL EXPENDITURES	232,318	176,031	(56,287)	(24%)

REVENUES

TOTAL REVENUES

NET LEVY	232,318	176,031	(56,287)	(24%)
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1483 Gilbert Storage Building

EXPENDITURES

Materials & Supplies

500 500

TOTAL EXPENDITURES

500 500

REVENUES

TOTAL REVENUES

NET LEVY	500	500		
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1484 North Paris Elevated Tank

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%
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1485 South Paris Elevated Tank

EXPENDITURES

**County of Brant Operating Budget
2025
Operations**

NET LEVY	33,191	30,114	(3,077)	(9%)
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490000 St. George Water				
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<i>0000 General Overhead</i>				
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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%
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<i>1420 Water Mains</i>				
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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				

**County of Brant Operating Budget
2025
Operations**

NET LEVY	23,108	16,411	(6,697)	(29%)
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1425 Hydrants

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%
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1430 Valves

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%
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1435 Billing Meters

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%

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	7,354	7,395	41	1%

1440 Flushing

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%)

1445 Truck Fill Station

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%

REVENUES				
TOTAL REVENUES				
NET LEVY	24,039	24,923	884	4%

1450 Connections

EXPENDITURES				
Salaries, Wages & Benefits	6,457	8,274	1,817	28%
Materials & Supplies	1,000	1,000		
Contracted Services	5,000	5,000		

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	12,457	14,274	1,817	15%
REVENUES				
TOTAL REVENUES				
NET LEVY	12,457	14,274	1,817	15%

1455 New Connections

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%)

1463 St George Pump Stn

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%)

1479 St George Elevated Tank & Stp

EXPENDITURES				

**County of Brant Operating Budget
2025
Operations**

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

1488 St George Water Shed

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

1491 Burford Ground Water Monitorin

EXPENDITURES				
Contracted Services	10,000	10,000		
TOTAL EXPENDITURES	10,000	10,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	10,000	10,000		

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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1494 Rural Municipal Water Quality

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%)
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 Admi

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				
TOTAL REVENUES				

**County of Brant Operating Budget
2025
Operations**

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

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%)

1252 Grandville Sewage Pumping Stn

**County of Brant Operating Budget
2025
Operations**

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

1253 Mcphearson Dr Sewage Pumping

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		

1254 Grand River St N Sewag Pumping

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		

1255 Willow St Sewage Pumping Stn

EXPENDITURES				
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**County of Brant Operating Budget
2025
Operations**

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

1256 Brant 403 Bus Park Swg Pumping

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		

1257 Mile Hill Rd Odour Control

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		

1258 Nith / Mechanic Street Siphon

EXPENDITURES				
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**County of Brant Operating Budget
2025
Operations**

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

1220 SS Connections

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)	
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%)

**County of Brant Operating Budget
2025
Operations**

NET LEVY	(244,904)	(247,442)	(2,538)	(1%)
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1240 Overstrength Sampling

EXPENDITURES				
Materials & Supplies	500	500		
TOTAL EXPENDITURES	500	500		
REVENUES				
TOTAL REVENUES				

NET LEVY	500	500		
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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%
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1220 SS Connections

EXPENDITURES				
Salaries, Wages & Benefits	506	506		
Materials & Supplies	700	700		
Contracted Services	1,500	1,500		
TOTAL EXPENDITURES	2,706	2,706		

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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%)
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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		
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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				
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**County of Brant Operating Budget
2025
Operations**

NET LEVY	174,250	208,686	34,436	20%
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1240 Overstrength Sampling

EXPENDITURES				
Materials & Supplies	750	750		
TOTAL EXPENDITURES	750	750		
REVENUES				
TOTAL REVENUES				
NET LEVY	750	750		

469000 BIOSOLIDS BUILDING

0000 General Overhead

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%)

Storm Water

414000 DRAINAGE

5590 Drainage Superintendant Contra

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(39,500)	(39,500)		

NET LEVY	110,072	207,057	96,985	88%
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1210 Collection System

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%
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5780 Debris & Litter pickup

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		
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6040 Catch Basin

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		

**County of Brant Operating Budget
2025
Operations**

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

6050 Vegetation/Structure Maintnce

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%)

6060 Brant 403 Business Park SWM Po

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%)

6070 Storm Manhole

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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%
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6080 SWM Ponds

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%)
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6085 LID

EXPENDITURES				
Materials & Supplies		2,500	2,500	
Contracted Services		5,000	5,000	
TOTAL EXPENDITURES		7,500	7,500	

REVENUES				
TOTAL REVENUES				

NET LEVY		7,500	7,500	
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**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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6090 Oil & Grit Separators

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

0000 General Overhead

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%

1311 Compost Program

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				
TOTAL REVENUES				

**County of Brant Operating Budget
2025
Operations**

NET LEVY	6,496	3,500	(2,996)	(46%)
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464000 WASTE COLLECTION

1320 Household Collections

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%
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1340 Christmas Tree Collection

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%
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1350 Household Hazardous Waste

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%

**County of Brant Operating Budget
2025
Operations**

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

1360 Bulky Waste Collection

EXPENDITURES				
Contracted Services	1,500	23,750	22,250	1,483%
TOTAL EXPENDITURES	1,500	23,750	22,250	1,483%
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%

1370 Bluebox Collection

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%)

**County of Brant Operating Budget
2025
Operations**

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

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1310 Waste Diversion Program</i>				
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

**County of Brant Operating Budget
2025
Operations**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	25,000		(25,000)	(100%)
Contracted Services	307,200		(307,200)	(100%)
TOTAL EXPENDITURES	332,200		(332,200)	(100%)
REVENUES				
Other Revenues	(332,200)		332,200	100%
TOTAL REVENUES	(332,200)		332,200	100%

NET LEVY

5660 Lane Marking

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

471000 Eng & Infrastructure Planning

0000 General Overhead

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%

**County of Brant Operating Budget
2025
Operations**

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

**County of Brant Operating Budget
2025
Community Services**

500000 Community Services Admin

NET LEVY	395,132	415,338	20,206	5%
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NET LEVY	(37,500)	(40,500)	(3,000)	(8%)
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538300 Grants to Service Club/Organiz

0000 General Overhead

EXPENDITURES				
External Transfers	35,000	35,000		
TOTAL EXPENDITURES	35,000	35,000		

REVENUES

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	35,000	35,000		
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NET LEVY	5,925	5,925		
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Recreation & Community Development

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 Development				
<i>0000 General Overhead</i>				
EXPENDITURES				

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	11,700	14,000	2,300	20%
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534300 Client & Business Services
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NET LEVY	696,508	696,508		
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535000 Swimming Pool&Splash Pad Lions
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<i>0000 General Overhead</i>	
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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%)

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	206,743	218,491	11,748	6%
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536100 Special Events

NET LEVY	26,145	12,701	(13,444)	(51%)
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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%

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%
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**County of Brant Operating Budget
2025
Community Services**

2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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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%)
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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%
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536380 Inclusive Rec Program(F.A.I.R)

0000 General Overhead

EXPENDITURES

**County of Brant Operating Budget
2025
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%)
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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%
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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%)

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	(193)	(485)	(292)	(151%)
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536650 Drop In Programs

0000 General Overhead

EXPENDITURES

Materials & Supplies	400		(400)	(100%)
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TOTAL EXPENDITURES	400		(400)	(100%)
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REVENUES

Fees & Service Charges	(1,824)		1,824	100%
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TOTAL REVENUES	(1,824)		1,824	100%
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NET LEVY	(1,424)		1,424	100%
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536670 Seniors Programs

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	19,608	62,030	42,422	216%
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Materials & Supplies	3,000	2,000	(1,000)	(33%)
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Contracted Services	8,860	18,030	9,170	103%
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TOTAL EXPENDITURES	31,468	82,060	50,592	161%
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REVENUES

Federal/Provincial Grants	(7,098)		7,098	100%
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Fees & Service Charges	(12,280)	(18,482)	(6,202)	(51%)
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TOTAL REVENUES	(19,378)	(18,482)	896	5%
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NET LEVY	12,090	63,578	51,488	426%
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2160 Paris Seniors Club

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	4,150	1,200	(2,950)	(71%)
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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%)
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536850 Brant Ventures in Nature Progr
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<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				

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	2,000	3,700	1,700	85%
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538100 Financial Assistance LIFE

0000 General Overhead

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%)
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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				
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Parks, Trails & Forestry

**County of Brant Operating Budget
2025
Community Services**

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%)
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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		
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512000 Green Lane Park

0000 General Overhead

EXPENDITURES

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	1,250	11,641	10,391	831%
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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%
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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%

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	445,519	519,089	73,570	17%
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NET LEVY	4,200	5,500	1,300	31%
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523000 Paris Riverfront Parks

<i>2090 Parks/Parkettes</i>

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%)
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**County of Brant Operating Budget
2025
Community Services**

NET LEVY	165,141	171,030	5,889	4%
NET LEVY	182,477	188,191	5,714	3%

526000 Brant West Parks				
<i>2090 Parks/Parkettes</i>				
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%

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	64,269	68,564	4,295	7%
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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%

REVENUES				
Fees & Service Charges	(300)	(400)	(100)	(33%)
TOTAL REVENUES	(300)	(400)	(100)	(33%)

NET LEVY	68,037	70,915	2,878	4%
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2110 Sport/Athletic Fields

EXPENDITURES				
Salaries, Wages & Benefits	11,497	11,656	159	1%

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	38,560	39,091	531	1%
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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		
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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%

REVENUES				
TOTAL REVENUES				

NET LEVY	9,965	10,314	349	4%
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**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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2130 T.H. & B. Trail

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%

2140 Other Trails

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		

2170 lions / Barkers Bush Trails

EXPENDITURES				
Materials & Supplies	1,500	1,500		
TOTAL EXPENDITURES	1,500	1,500		
REVENUES				
TOTAL REVENUES				
NET LEVY	1,500	1,500		

**County of Brant Operating Budget
2025
Community Services**

2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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560000 Parks & Horticulture Admin

0000 General Overhead

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	
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Cemetery

550000 CEMETERY ADMINISTRATION

0000 General Overhead

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%)
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**County of Brant Operating Budget
2025
Community Services**

551000 MT. PLEASANT CEMETERY

2660 Burials/Internments

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%

REVENUES

Fees & Service Charges	(14,010)	(14,010)		
TOTAL REVENUES	(14,010)	(14,010)		

NET LEVY	(9,361)	(8,113)	1,248	13%
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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				
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NET LEVY	21,588	26,365	4,777	22%
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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%)

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	25,957	51,098	25,141	97%
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2670 Grounds Maintenance

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%
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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%)

**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	(31,581)	(35,883)	(4,302)	(14%)
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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				
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NET LEVY	58,335	65,460	7,125	12%
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554000 BURFORD PIONEER CEMETERY

2660 Burials/Internments

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%
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2670 Grounds Maintenance

EXPENDITURES

Salaries, Wages & Benefits	19,963	22,794	2,831	14%
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**County of Brant Operating Budget
2025
Community Services**

NET LEVY	(6,342)	(6,549)	(207)	(3%)
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2670 Grounds Maintenance

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%
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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%
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2670 Grounds Maintenance

EXPENDITURES

Salaries, Wages & Benefits	408	340	(68)	(17%)
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**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	18,853	18,298	(555)	(3%)
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559000 INACTIVE CEMETERIES

2670 Grounds Maintenance

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%
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Recreational Facilities

503000 Recreation Facilities Admin

0000 General Overhead

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%)
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504000 Burford Recreation Facilities

**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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0000 General Overhead

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%

2020 Arena

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%
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%)

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	3,260	(250)	(3,510)	(108%)
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NET LEVY	29,574	30,561	987	3%
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NET LEVY	3,000	18,000	15,000	500%
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506000 St George Recreation Facility

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	138,061	151,532	13,471	10%

**County of Brant Operating Budget
2025
Community Services**

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

2020 Arena

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%

2030 Concession Booth

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%)

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	247,351	314,985	67,634	27%
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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%
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<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%
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**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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2030 Concession Booth

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%

9011 2008 Zamboni ice resurfacer

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%

9044 18 Zamboni 526 Ice Machine

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%

**County of Brant Operating Budget
2025
Community Services**

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

2540 Airport Community Centre

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%
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%

**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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REVENUES

TOTAL REVENUES

NET LEVY	9,320	10,134	814	9%
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2580 Onondaga Community Centre

EXPENDITURES

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

TOTAL REVENUES

NET LEVY	12,847	14,851	2,004	16%
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2590 Oakland Community Centre

EXPENDITURES

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

Fees & Service Charges	(3,750)	(10,950)	(7,200)	(192%)
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TOTAL REVENUES	(3,750)	(10,950)	(7,200)	(192%)
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NET LEVY	20,732	12,933	(7,799)	(38%)
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2600 Glen Morris Hall

EXPENDITURES

**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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				
TOTAL REVENUES				

**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	9,870	11,598	1,728	18%
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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%
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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				
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NET LEVY	10,464	16,367	5,903	56%
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Property Management

540000 Property Management Administra

0000 General Overhead

EXPENDITURES

**County of Brant Operating Budget
2025
Community Services**

NET LEVY	108,050	118,795	10,745	10%
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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%

REVENUES

TOTAL REVENUES

NET LEVY	108,752	123,420	14,668	13%
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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%)
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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%)

**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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REVENUES

TOTAL REVENUES

NET LEVY	14,783	14,285	(498)	(3%)
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546000 Vacant Properties & Parking Lo

5880 Burford Parking Lots

EXPENDITURES

Materials & Supplies	6,973	7,320	347	5%
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TOTAL EXPENDITURES	6,973	7,320	347	5%
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REVENUES

TOTAL REVENUES

NET LEVY	6,973	7,320	347	5%
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5890 St. George Parking Lots

EXPENDITURES

Materials & Supplies	7,390	7,762	372	5%
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Rent & Financial Expenses	5,315	5,315		
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TOTAL EXPENDITURES	12,705	13,077	372	3%
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REVENUES

TOTAL REVENUES

NET LEVY	12,705	13,077	372	3%
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5900 Paris Parking Lots

EXPENDITURES

Materials & Supplies	45,707	48,002	2,295	5%
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TOTAL EXPENDITURES	45,707	48,002	2,295	5%
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REVENUES

**County of Brant Operating Budget
2025
Community Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				
NET LEVY	45,707	48,002	2,295	5%
Total Community Services	8,817,299	9,814,091	996,792	11%

**County of Brant Operating Budget
2025
Emergency & Protective Services**

571000 Emerg & Protective Svcs Admin

0000 General Overhead

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%)
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Fire Services

570000 FIRE ADMINISTRATION

0000 General Overhead

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%

**County of Brant Operating Budget
2025
Emergency & Protective Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	833,055	989,582	156,527	19%
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2210 P.A.D. Mtce

EXPENDITURES

Materials & Supplies	10,000	10,000		
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TOTAL EXPENDITURES	10,000	10,000		
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REVENUES

TOTAL REVENUES				
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NET LEVY	10,000	10,000		
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2740 Fire Services

EXPENDITURES

Contracted Services	31,000	22,500	(8,500)	(27%)
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Rent & Financial Expenses	12,000	4,000	(8,000)	(67%)
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TOTAL EXPENDITURES	43,000	26,500	(16,500)	(38%)
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REVENUES

TOTAL REVENUES				
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NET LEVY	43,000	26,500	(16,500)	(38%)
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2760 Central Dispatch

EXPENDITURES

Salaries, Wages & Benefits	497,827		(497,827)	(100%)
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Materials & Supplies	13,100	9,500	(3,600)	(27%)
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Contracted Services	14,000	14,000		
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External Transfers		112,158	112,158	
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TOTAL EXPENDITURES	524,927	135,658	(389,269)	(74%)
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REVENUES

**County of Brant Operating Budget
2025
Emergency & Protective Services**

NET LEVY	514,927	135,658	(379,269)	(74%)
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NET LEVY	61,500	43,500	(18,000)	(29%)
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574000 FIRE PREVENTION/SUPPRESSION

NET LEVY	470,142	535,137	64,995	14%
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576000 FIRE FIGHTING FORCE

2820 Fire Fighting

EXPENDITURES				
Salaries, Wages & Benefits	1,196,849	1,296,849	100,000	8%

**County of Brant Operating Budget
2025
Emergency & Protective Services**

NET LEVY	1,370,849	1,480,349	109,500	8%
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577100 Paris Fire Station 1

NET LEVY	83,100	89,500	6,400	8%
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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				

**County of Brant Operating Budget
2025
Emergency & Protective Services**

NET LEVY	20,050	21,150	1,100	5%
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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%
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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%

REVENUES				
TOTAL REVENUES				

NET LEVY	67,500	72,800	5,300	8%
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577500 Mt. Pleasant Fire Station 5

0000 General Overhead

EXPENDITURES				
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**County of Brant Operating Budget
2025
Emergency & Protective Services**

NET LEVY	31,150	34,050	2,900	9%
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577600 Onondaga Fire Station 6

NET LEVY	51,600	57,100	5,500	11%
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577700 St. George Fire Station 7

0000 General Overhead

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				

**County of Brant Operating Budget
2025
Emergency & Protective Services**

NET LEVY	44,700	49,900	5,200	12%
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577800 Scotland Fire Station 8

0000 General Overhead

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%
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Paramedic Services

150000 Paramedic Services Administrat

0000 General Overhead

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%)
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**County of Brant Operating Budget
2025
Emergency & Protective Services**

NET LEVY	12,645,233	13,972,835	1,327,602	10%
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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		
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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		
REVENUES				
Federal/Provincial Grants	(275,720)	(275,720)		
TOTAL REVENUES	(275,720)	(275,720)		

NET LEVY				
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159050 Long Term Care (pilot)

**County of Brant Operating Budget
2025
Emergency & Protective Services**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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0000 General Overhead

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

0260 911 Service

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%
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Emergency Management

572000 EMERGENCY MANAGEMENT

**County of Brant Operating Budget
2025
Emergency & Protective Services**

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

**County of Brant Operating Budget
2025
External Agencies**

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

**County of Brant Operating Budget
2025
External Agencies**

NET LEVY	302,864	329,715	26,851	9%
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120500 Family & Income Stability

0000 General Overhead

EXPENDITURES

External Transfers	1,106,433	1,037,329	(69,104)	(6%)
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TOTAL EXPENDITURES	1,106,433	1,037,329	(69,104)	(6%)
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REVENUES

TOTAL REVENUES				
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NET LEVY	1,106,433	1,037,329	(69,104)	(6%)
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120600 Social Housing

0000 General Overhead

EXPENDITURES

External Transfers	3,727,833	3,705,878	(21,955)	(1%)
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Transfer to Capital	21,703	21,703		
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Transfer to Reserves	15,463	15,463		
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TOTAL EXPENDITURES	3,764,999	3,743,044	(21,955)	(1%)
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REVENUES

Other Revenues	(37,166)	(37,166)		
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TOTAL REVENUES	(37,166)	(37,166)		
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NET LEVY	3,727,833	3,705,878	(21,955)	(1%)
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120700 Homelessness

0000 General Overhead

EXPENDITURES

**County of Brant Operating Budget
2025
External Agencies**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
External Transfers		299,208	299,208	
TOTAL EXPENDITURES		299,208	299,208	
REVENUES				
TOTAL REVENUES				
NET LEVY		299,208	299,208	

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%)

**County of Brant Operating Budget
2025
External Agencies**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Federal/Provincial Grants	(13,000)	(13,000)		
TOTAL REVENUES	(13,000)	(13,000)		

NET LEVY	(13,000)	(13,000)		
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134000 POLICE DETACHMENT BOARD

0000 General Overhead

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%
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Provincial Offences Act

122000 Provincial Offences Administra

0000 General Overhead

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)		
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Conservation Authorities

124100 GRCA

**County of Brant Operating Budget
2025
External Agencies**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Total External Agencies	17,464,477	18,213,693	749,216	4%

**County of Brant Operating Budget
2025
Library**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Library				
160000 LIBRARY ADMINISTRATION				
<i>0000 General Overhead</i>				
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				
<i>0464 Library Facility Operations</i>				
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				
<i>0464 Library Facility Operations</i>				

**County of Brant Operating Budget
2025
Library**

NET LEVY	10,638	10,638
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168000 OAKLAND LIBRARY

NET LEVY	16,800	16,800
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170000 PARIS LIBRARY

0464 Library Facility Operations

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		

**County of Brant Operating Budget
2025
Library**

NET LEVY	100,430	100,430
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172000 ST. GEORGE LIBRARY

0464 Library Facility Operations

EXPENDITURES		
Materials & Supplies	14,200	14,200
Contracted Services	5,500	5,500
Rent & Financial Expenses	600	600
TOTAL EXPENDITURES	20,300	20,300

REVENUES		
TOTAL REVENUES		

NET LEVY	20,300	20,300
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174000 LIBRARY SYSTEM WIDE

0461 Collections

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
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0462 Collections - Adult

EXPENDITURES				
Materials & Supplies	78,170	76,170	(2,000)	(3%)
TOTAL EXPENDITURES	78,170	76,170	(2,000)	(3%)

REVENUES				
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**County of Brant Operating Budget
2025
Library**

NET LEVY	78,170	76,170	(2,000)	(3%)
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0463 Collections - Children

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%)

0466 Local History

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

0470 Programs - Adult

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%)

**County of Brant Operating Budget
2025
Library**

	2024 Budget	Approved 2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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0480 Programs - Children

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%)
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0485 Summer Literacy Program

EXPENDITURES

Contracted Services	21,500	21,500		
TOTAL EXPENDITURES	21,500	21,500		

REVENUES

TOTAL REVENUES

NET LEVY	21,500	21,500		
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Total Library	(9,000)	(18,000)	(9,000)	(100%)
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