

2024
County of Brant Operating Budget

	<i>Approved Budget</i>			
	2023	2024	\$ Increase	% Increase
	Budget	Budget	(Decrease)	(Decrease)
County Departments				
Mayor and Council	739,519	763,247	23,728	3.21%
Office of the CAO	651,599	1,184,495	532,896	81.78%
Corporate Services	7,566,549	8,321,148	754,599	9.97%
Development Services	974,190	1,261,056	286,866	29.45%
Strategic Initiatives	2,931,438	3,597,881	666,443	22.73%
Operations	17,306,915	17,927,590	620,675	3.59%
Community Services	7,446,517	7,965,895	519,378	6.97%
Emergency & Protective Services	7,131,009	8,040,311	909,302	12.75%
Total County Departments	44,747,736	49,061,623	4,313,887	9.64%
External Agencies				
Library	2,457,481	2,662,536	205,055	8.34%
Brant County Health Unit	1,188,552	1,216,347	27,795	2.34%
Social Agencies	4,154,007	5,137,130	983,123	23.67%
John Noble Home	1,425,769	1,438,657	12,888	0.90%
Police	5,775,008	6,087,211	312,203	5.41%
Provincial Offences Act	(225,000)	(275,000)	(50,000)	(22.22%)
Conservation Authorities	536,114	561,952	25,838	4.82%
MPAC	614,436	635,644	21,208	3.45%
Total External Agencies	15,926,367	17,464,477	1,538,110	9.66%
Taxation & Corporate Finances				
Taxation & Corporate Finances				
002000 General Levy	176,885	176,885		
004000 Supplementary	(1,925,000)	(1,925,000)		
006000 PILS	(443,987)	(467,071)	(23,084)	(5.20%)
262000 Penalty/Interest	(776,000)	(676,000)	100,000	12.89%
264000 Corp Finance Grants	(1,316,400)	(1,270,300)	46,100	3.50%
265000 Dividends & LAS Investment	(583,617)	(731,000)	(147,383)	(25.25%)
266000 Financing	(600,000)	(1,500,000)	(900,000)	(150.00%)
267000 Corporate - One Time (other)	(353,786)	(306,403)	47,383	13.39%
267500 Boundary Compensation	(2,016,316)	(1,845,723)	170,593	8.46%
268000 Debt Charges	2,586,268	3,022,709	436,441	16.88%
272000 WSIB Corporate	2,000		(2,000)	(100.00%)
274000 Community Grants	460,000	410,000	(50,000)	(10.87%)

2024
County of Brant Operating Budget

	<i>Approved Budget</i>			
	2023	2024	\$ Increase	% Increase
	Budget	Budget	(Decrease)	(Decrease)
280000 MicroFITs & Small FITs	(256,133)	(216,290)	39,843	15.56%
Total Taxation & Corporate Finances	(5,046,086)	(5,328,193)	(282,107)	(5.59%)
Capital Financing	12,676,311	16,007,312	3,331,001	26.28%
Tax Levy	68,304,328	77,205,219	8,900,891	13.03%

**County of Brant Operating Budget
2024
Mayor and Council**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Mayor and Council				
110000 Mayor & Council Administration				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	71,100	73,350	2,250	3%
Contracted Services	20,000	20,000		
TOTAL EXPENDITURES	91,100	93,350	2,250	2%
REVENUES				
Fees & Service Charges	(25)	(25)		
TOTAL REVENUES	(25)	(25)		
NET LEVY	91,075	93,325	2,250	2%
110101 Mayor David Bailey				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	113,147	116,473	3,326	3%
Materials & Supplies	15,850	18,350	2,500	16%
TOTAL EXPENDITURES	128,997	134,823	5,826	5%
REVENUES				
TOTAL REVENUES				
NET LEVY	128,997	134,823	5,826	5%
110151 Councillor Jennifer Kyle				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	46,747	48,286	1,539	3%
Materials & Supplies	6,050	7,550	1,500	25%
TOTAL EXPENDITURES	52,797	55,836	3,039	6%

**County of Brant Operating Budget
2024
Mayor and Council**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				

NET LEVY	52,797	55,836	3,039	6%
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110202 Councillor John MacAlpine

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	46,747	48,286	1,539	3%
Materials & Supplies	6,050	6,050		
TOTAL EXPENDITURES	52,797	54,336	1,539	3%

REVENUES				
TOTAL REVENUES				

NET LEVY	52,797	54,336	1,539	3%
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110253 Councillor Lukas Oakley

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	46,747	48,286	1,539	3%
Materials & Supplies	6,050	6,050		
TOTAL EXPENDITURES	52,797	54,336	1,539	3%

REVENUES				
TOTAL REVENUES				

NET LEVY	52,797	54,336	1,539	3%
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110301 Councillor Steve Howes

0000 General Overhead

EXPENDITURES				
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**County of Brant Operating Budget
2024
Mayor and Council**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	46,747	48,286	1,539	3%
Materials & Supplies	6,050	6,050		
TOTAL EXPENDITURES	52,797	54,336	1,539	3%
REVENUES				
TOTAL REVENUES				

NET LEVY	52,797	54,336	1,539	3%
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110351 Councillor John Peirce

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	46,747	48,286	1,539	3%
Materials & Supplies	6,050	6,050		
TOTAL EXPENDITURES	52,797	54,336	1,539	3%
REVENUES				
TOTAL REVENUES				

NET LEVY	52,797	54,336	1,539	3%
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110401 Councillor John Bell

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	46,747	46,210	(537)	(1%)
Materials & Supplies	6,050	6,050		
TOTAL EXPENDITURES	52,797	52,260	(537)	(1%)
REVENUES				
TOTAL REVENUES				

NET LEVY	52,797	52,260	(537)	(1%)
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**County of Brant Operating Budget
2024
Mayor and Council**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
110450 Councillor Robert Chambers				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	38,224	46,210	7,986	21%
Materials & Supplies	6,050	6,050		
TOTAL EXPENDITURES	44,274	52,260	7,986	18%
REVENUES				
TOTAL REVENUES				
NET LEVY	44,274	52,260	7,986	18%
110501 Councillor David Miller				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	46,747	48,286	1,539	3%
Materials & Supplies	6,050	6,050		
TOTAL EXPENDITURES	52,797	54,336	1,539	3%
REVENUES				
TOTAL REVENUES				
NET LEVY	52,797	54,336	1,539	3%
110550 Councillor Brian Coleman				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	46,747	41,177	(5,570)	(12%)
Materials & Supplies	6,050	6,050		
TOTAL EXPENDITURES	52,797	47,227	(5,570)	(11%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Mayor and Council**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				
NET LEVY	52,797	47,227	(5,570)	(11%)
110601 Councillor Christine Garneau				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	46,747	48,286	1,539	3%
Materials & Supplies	6,050	7,550	1,500	25%
TOTAL EXPENDITURES	52,797	55,836	3,039	6%
REVENUES				
TOTAL REVENUES				
NET LEVY	52,797	55,836	3,039	6%
Total Mayor and Council	739,519	763,247	23,728	3%

**County of Brant Operating Budget
2024
Office of the CAO**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
CAO				
100000 CAO ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	397,396	309,739	(87,657)	(22%)
Materials & Supplies	13,421	16,200	2,779	21%
Contracted Services	10,000	10,000		
Rent & Financial Expenses	6,060		(6,060)	(100%)
TOTAL EXPENDITURES	426,877	335,939	(90,938)	(21%)
REVENUES				
Other Revenues	(63,896)	(55,228)	8,668	14%
Contribution from Reserve & Reserve Funds	(70,000)		70,000	100%
TOTAL REVENUES	(133,896)	(55,228)	78,668	59%
NET LEVY	292,981	280,711	(12,270)	(4%)

Corporate Strategy

100001 Brant Safe Streets				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	124,558	138,035	13,477	11%
Materials & Supplies	109,060	118,485	9,425	9%
Contracted Services	15,000	40,000	25,000	167%
Interfunctional Charges	10,000	10,000		
TOTAL EXPENDITURES	258,618	306,520	47,902	19%
REVENUES				
TOTAL REVENUES				
NET LEVY	258,618	306,520	47,902	19%

**County of Brant Operating Budget
2024
Office of the CAO**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
100002 Automated Speed Control				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	38,910	64,208	25,298	65%
Materials & Supplies	75,000	75,000		
Contracted Services	200,500	130,500	(70,000)	(35%)
External Transfers	87,432	40,000	(47,432)	(54%)
TOTAL EXPENDITURES	401,842	309,708	(92,134)	(23%)
REVENUES				
Fees & Service Charges	(401,842)	(309,597)	92,245	23%
TOTAL REVENUES	(401,842)	(309,597)	92,245	23%
NET LEVY		111	111	
100004 Corporate Strategy				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits		403,173	403,173	
Materials & Supplies		53,480	53,480	
Contracted Services		10,500	10,500	
TOTAL EXPENDITURES		467,153	467,153	
REVENUES				
Contribution from Reserve & Reserve Funds		(70,000)	(70,000)	
TOTAL REVENUES		(70,000)	(70,000)	
NET LEVY		397,153	397,153	
100005 Physician Recruitment				
<i>0000 General Overhead</i>				

**County of Brant Operating Budget
2024
Office of the CAO**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Contracted Services	100,000	200,000	100,000	100%
TOTAL EXPENDITURES	100,000	200,000	100,000	100%
REVENUES				
TOTAL REVENUES				
NET LEVY	100,000	200,000	100,000	100%
Total Office of the CAO	651,599	1,184,495	532,896	82%

**County of Brant Operating Budget
2024
Corporate Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Corporate Services Administration				
200000 Corporate Services Administrat				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	199,646	213,049	13,403	7%
Materials & Supplies	4,786	4,286	(500)	(10%)
Interfunctional Charges	157,421	275,631	118,210	75%
TOTAL EXPENDITURES	361,853	492,966	131,113	36%
REVENUES				
Other Revenues	(25,956)		25,956	100%
TOTAL REVENUES	(25,956)		25,956	100%
NET LEVY	335,897	492,966	157,069	47%

Council Services

214000 CLERK ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	489,563	611,098	121,535	25%
Materials & Supplies	158,365	99,515	(58,850)	(37%)
Rent & Financial Expenses	2,500	2,500		
TOTAL EXPENDITURES	650,428	713,113	62,685	10%
REVENUES				
Fees & Service Charges	(18,000)	(18,000)		
TOTAL REVENUES	(18,000)	(18,000)		
NET LEVY	632,428	695,113	62,685	10%

0270 Grow Green

**County of Brant Operating Budget
2024
Corporate Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Materials & Supplies	9,800		(9,800)	(100%)
TOTAL EXPENDITURES	9,800		(9,800)	(100%)
REVENUES				
Other Revenues	(500)		500	100%
TOTAL REVENUES	(500)		500	100%
NET LEVY	9,300		(9,300)	(100%)

216000 ELECTION

0000 General Overhead

EXPENDITURES				
Materials & Supplies	2,300	2,300		
Contracted Services	1,500		(1,500)	(100%)
Transfer to Reserves	40,000	55,000	15,000	38%
TOTAL EXPENDITURES	43,800	57,300	13,500	31%
REVENUES				
TOTAL REVENUES				
NET LEVY	43,800	57,300	13,500	31%

218000 RECORDS MANAGEMENT

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	230,546	240,607	10,061	4%
Materials & Supplies	69,716	72,116	2,400	3%
Contracted Services	3,500	3,500		
TOTAL EXPENDITURES	303,762	316,223	12,461	4%
REVENUES				

**County of Brant Operating Budget
2024
Corporate Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(3,900)	(3,900)		
TOTAL REVENUES	(3,900)	(3,900)		
NET LEVY	299,862	312,323	12,461	4%

Legal Services

100200 In-house Solicitor

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	616,185	645,233	29,048	5%
Materials & Supplies	34,840	35,365	525	2%
Contracted Services	33,000	33,000		
TOTAL EXPENDITURES	684,025	713,598	29,573	4%
REVENUES				
Other Revenues	(16,510)	(16,501)	9	
Contribution from Capital	(60,000)	(60,000)		
TOTAL REVENUES	(76,510)	(76,501)	9	
NET LEVY	607,515	637,097	29,582	5%

208000 Legal Services/Real Estate Adm

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	115,279	119,730	4,451	4%
Materials & Supplies	9,387	9,398	11	
Contracted Services	15,000	15,000		
TOTAL EXPENDITURES	139,666	144,128	4,462	3%
REVENUES				
Fees & Service Charges	(4,425)	(4,425)		
TOTAL REVENUES	(4,425)	(4,425)		

**County of Brant Operating Budget
2024
Corporate Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	135,241	139,703	4,462	3%
210000 RISK MANAGEMENT				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	405,576	436,876	31,300	8%
Contracted Services	6,000	6,000		
Transfer to Reserves	175,000	175,000		
TOTAL EXPENDITURES	586,576	617,876	31,300	5%
REVENUES				
Other Revenues	(121,047)	(131,104)	(10,057)	(8%)
Contribution from Reserve & Reserve Funds	(153,931)	(160,000)	(6,069)	(4%)
TOTAL REVENUES	(274,978)	(291,104)	(16,126)	(6%)
NET LEVY	311,598	326,772	15,174	5%
Human Resources				
206000 HUMAN RESOURCES ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	689,785	729,048	39,263	6%
Materials & Supplies	32,050	39,200	7,150	22%
Contracted Services	11,000	12,000	1,000	9%
TOTAL EXPENDITURES	732,835	780,248	47,413	6%
REVENUES				
Other Revenues	(151,531)	(172,050)	(20,519)	(14%)
TOTAL REVENUES	(151,531)	(172,050)	(20,519)	(14%)
NET LEVY	581,304	608,198	26,894	5%

**County of Brant Operating Budget
2024
Corporate Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0200 Labour Relations</i>				
EXPENDITURES				
Materials & Supplies	9,000	9,000		
Contracted Services	60,000	85,000	25,000	42%
TOTAL EXPENDITURES	69,000	94,000	25,000	36%
REVENUES				
TOTAL REVENUES				
NET LEVY	69,000	94,000	25,000	36%

0210 Health & Safety Administration

EXPENDITURES				
Salaries, Wages & Benefits	215,152	226,520	11,368	5%
Materials & Supplies	13,225	11,625	(1,600)	(12%)
Contracted Services	12,000	14,000	2,000	17%
TOTAL EXPENDITURES	240,377	252,145	11,768	5%
REVENUES				
TOTAL REVENUES				
NET LEVY	240,377	252,145	11,768	5%

Business & Technology Solutions

227000 Business & Technology Solution

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	182,414	187,515	5,101	3%
Materials & Supplies	45,814	42,914	(2,900)	(6%)
Contracted Services	26,000	18,000	(8,000)	(31%)
TOTAL EXPENDITURES	254,228	248,429	(5,799)	(2%)

**County of Brant Operating Budget
2024
Corporate Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				

NET LEVY	254,228	248,429	(5,799)	(2%)
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228000 Technology Solutions

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	688,690	717,121	28,431	4%
Materials & Supplies	229,623	200,113	(29,510)	(13%)
TOTAL EXPENDITURES	918,313	917,234	(1,079)	

REVENUES				
Other Revenues	(89,357)	(83,682)	5,675	6%
TOTAL REVENUES	(89,357)	(83,682)	5,675	6%

NET LEVY	828,956	833,552	4,596	1%
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229000 Client Relations

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	318,544	347,110	28,566	9%
Materials & Supplies	3,400	54,400	51,000	1,500%
TOTAL EXPENDITURES	321,944	401,510	79,566	25%

REVENUES				
Other Revenues	(12,240)	(15,299)	(3,059)	(25%)
TOTAL REVENUES	(12,240)	(15,299)	(3,059)	(25%)

NET LEVY	309,704	386,211	76,507	25%
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230000 Business Solutions

**County of Brant Operating Budget
2024
Corporate Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	688,182	716,734	28,552	4%
Materials & Supplies	210,292	264,228	53,936	26%
Contracted Services	7,000	7,000		
TOTAL EXPENDITURES	905,474	987,962	82,488	9%
REVENUES				
Other Revenues	(45,037)	(34,353)	10,684	24%
TOTAL REVENUES	(45,037)	(34,353)	10,684	24%
NET LEVY	860,437	953,609	93,172	11%

Finance

220000 Treasury Administration

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	403,735	419,619	15,884	4%
Materials & Supplies	106,420	124,620	18,200	17%
Contracted Services	46,900	46,900		
TOTAL EXPENDITURES	557,055	591,139	34,084	6%
REVENUES				
Other Revenues	(72,891)	(72,765)	126	
TOTAL REVENUES	(72,891)	(72,765)	126	
NET LEVY	484,164	518,374	34,210	7%

222000 Accounting & Budgets

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	971,367	1,028,015	56,648	6%

**County of Brant Operating Budget
2024
Corporate Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	16,100	15,300	(800)	(5%)
TOTAL EXPENDITURES	987,467	1,043,315	55,848	6%
REVENUES				
Fees & Service Charges	(1,500)	(1,500)		
Other Revenues	(354,949)	(361,589)	(6,640)	(2%)
TOTAL REVENUES	(356,449)	(363,089)	(6,640)	(2%)
NET LEVY	631,018	680,226	49,208	8%

225000 Budgets & Long Term Planning

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits		112,840	112,840	
Materials & Supplies		5,000	5,000	
TOTAL EXPENDITURES		117,840	117,840	
REVENUES				
Other Revenues		(8,900)	(8,900)	
TOTAL REVENUES		(8,900)	(8,900)	
NET LEVY		108,940	108,940	

226000 Taxation & Revenues

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	810,426	842,973	32,547	4%
Materials & Supplies	10,426	8,502	(1,924)	(18%)
Contracted Services	70,000	70,000		
Rent & Financial Expenses	91,800	119,200	27,400	30%
TOTAL EXPENDITURES	982,652	1,040,675	58,023	6%

**County of Brant Operating Budget
2024
Corporate Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(43,500)	(50,000)	(6,500)	(15%)
Other Revenues	(7,432)	(14,485)	(7,053)	(95%)
TOTAL REVENUES	(50,932)	(64,485)	(13,553)	(27%)
NET LEVY	931,720	976,190	44,470	5%
Total Corporate Services	7,566,549	8,321,148	754,599	10%

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Taxation & Corporate Finances				
002000 General Levy				
<i>0000 General Overhead</i>				
EXPENDITURES				
Rent & Financial Expenses	456,100	456,100		
TOTAL EXPENDITURES	456,100	456,100		
REVENUES				
Tax Revenues	(279,215)	(279,215)		
TOTAL REVENUES	(279,215)	(279,215)		
NET LEVY	176,885	176,885		
004000 Supplementary				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Tax Revenues	(1,925,000)	(1,925,000)		
TOTAL REVENUES	(1,925,000)	(1,925,000)		
NET LEVY	(1,925,000)	(1,925,000)		
006000 PILS				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Tax Revenues	(443,987)	(467,071)	(23,084)	(5%)
TOTAL REVENUES	(443,987)	(467,071)	(23,084)	(5%)

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	(443,987)	(467,071)	(23,084)	(5%)
262000 Penalty/Interest				
<i>0700 Taxation</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(420,000)	(420,000)		
TOTAL REVENUES	(420,000)	(420,000)		
NET LEVY	(420,000)	(420,000)		
<i>0710 Investment</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(350,000)	(250,000)	100,000	29%
TOTAL REVENUES	(350,000)	(250,000)	100,000	29%
NET LEVY	(350,000)	(250,000)	100,000	29%
<i>0720 Accounts Receivables</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(6,000)	(6,000)		
TOTAL REVENUES	(6,000)	(6,000)		
NET LEVY	(6,000)	(6,000)		

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
264000 Corp Finance Grants				
<i>0730 Grants From Province</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Federal/Provincial Grants	(1,316,400)	(1,270,300)	46,100	4%
TOTAL REVENUES	(1,316,400)	(1,270,300)	46,100	4%
NET LEVY	(1,316,400)	(1,270,300)	46,100	4%
265000 Dividends & LAS Investment				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(583,617)	(731,000)	(147,383)	(25%)
TOTAL REVENUES	(583,617)	(731,000)	(147,383)	(25%)
NET LEVY	(583,617)	(731,000)	(147,383)	(25%)
266000 Financing				
<i>0740 Surplus</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Contribution from Reserve & Reserve Funds	(600,000)	(1,500,000)	(900,000)	(150%)
TOTAL REVENUES	(600,000)	(1,500,000)	(900,000)	(150%)
NET LEVY	(600,000)	(1,500,000)	(900,000)	(150%)

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
267000 Corporate - One Time (other)				
<i>0000 General Overhead</i>				
EXPENDITURES				
Rent & Financial Expenses	(353,786)	(306,403)	47,383	13%
TOTAL EXPENDITURES	(353,786)	(306,403)	47,383	13%
REVENUES				
TOTAL REVENUES				
NET LEVY	(353,786)	(306,403)	47,383	13%
267500 Boundary Compensation				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(2,016,316)	(1,845,723)	170,593	8%
TOTAL REVENUES	(2,016,316)	(1,845,723)	170,593	8%
NET LEVY	(2,016,316)	(1,845,723)	170,593	8%
268000 Debt Charges				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Contribution from Reserve & Reserve Funds	(430,383)	(430,383)		
TOTAL REVENUES	(430,383)	(430,383)		
NET LEVY	(430,383)	(430,383)		

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0755 Fire Services Debt Charges</i>				
EXPENDITURES				
Interest on Long Term Debt	275,030	459,734	184,704	67%
TOTAL EXPENDITURES	275,030	459,734	184,704	67%
REVENUES				
Contribution from Reserve & Reserve Funds	(11,394)	(22,787)	(11,393)	(100%)
TOTAL REVENUES	(11,394)	(22,787)	(11,393)	(100%)
NET LEVY	263,636	436,947	173,311	66%
<i>0756 OPP Station Debt Charges</i>				
EXPENDITURES				
Interest on Long Term Debt	312,152	624,305	312,153	100%
TOTAL EXPENDITURES	312,152	624,305	312,153	100%
REVENUES				
Contribution from Reserve & Reserve Funds	(46,775)	(93,550)	(46,775)	(100%)
TOTAL REVENUES	(46,775)	(93,550)	(46,775)	(100%)
NET LEVY	265,377	530,755	265,378	100%
<i>0760 Roads Debt Chgs</i>				
EXPENDITURES				
Interest on Long Term Debt	1,465,206	1,462,958	(2,248)	
TOTAL EXPENDITURES	1,465,206	1,462,958	(2,248)	
REVENUES				
Contribution from Reserve & Reserve Funds	(371,792)	(371,792)		
TOTAL REVENUES	(371,792)	(371,792)		
NET LEVY	1,093,414	1,091,166	(2,248)	

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0761 Solid Waste debt charges</i>				
EXPENDITURES				
Interest on Long Term Debt	118,009	118,009		
TOTAL EXPENDITURES	118,009	118,009		
REVENUES				
TOTAL REVENUES				
NET LEVY	118,009	118,009		
<i>0765 B403BP debt charges</i>				
EXPENDITURES				
Interest on Long Term Debt	831,839	831,839		
TOTAL EXPENDITURES	831,839	831,839		
REVENUES				
TOTAL REVENUES				
NET LEVY	831,839	831,839		
<i>0775 Water DC debt charges</i>				
EXPENDITURES				
Interest on Long Term Debt	539,524	608,160	68,636	13%
TOTAL EXPENDITURES	539,524	608,160	68,636	13%
REVENUES				
Contribution from Reserve & Reserve Funds	(539,524)	(608,160)	(68,636)	(13%)
TOTAL REVENUES	(539,524)	(608,160)	(68,636)	(13%)
NET LEVY				
<i>0780 Community Services debt chgs</i>				
EXPENDITURES				

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interest on Long Term Debt	618,983	618,983		
TOTAL EXPENDITURES	618,983	618,983		
REVENUES				
Contribution from Reserve & Reserve Funds	(174,607)	(174,607)		
TOTAL REVENUES	(174,607)	(174,607)		
NET LEVY	444,376	444,376		

0785 San Sewer DC Debt Charges

EXPENDITURES				
Interest on Long Term Debt	411,778	253,110	(158,668)	(39%)
TOTAL EXPENDITURES	411,778	253,110	(158,668)	(39%)
REVENUES				
Contribution from Reserve & Reserve Funds	(411,778)	(253,110)	158,668	39%
TOTAL REVENUES	(411,778)	(253,110)	158,668	39%
NET LEVY				

272000 WSIB Corporate

0790 Schd 2 WSIB-prior amalgamation

EXPENDITURES				
Materials & Supplies	2,000		(2,000)	(100%)
TOTAL EXPENDITURES	2,000		(2,000)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000		(2,000)	(100%)

274000 Community Grants

0940 Paris Agriculture Society

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 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		

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		

0970 Stedman Community Hospice Gran

EXPENDITURES				
External Transfers	100,000	50,000	(50,000)	(50%)
TOTAL EXPENDITURES	100,000	50,000	(50,000)	(50%)
REVENUES				
TOTAL REVENUES				
NET LEVY	100,000	50,000	(50,000)	(50%)

0990 Other Council Grants

EXPENDITURES				
External Transfers	350,000	350,000		
TOTAL EXPENDITURES	350,000	350,000		

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	350,000	350,000		

280000 MicroFITs & Small FITs

0000 General Overhead

EXPENDITURES				
Transfer to Capital	91,837	70,000	(21,837)	(24%)
TOTAL EXPENDITURES	91,837	70,000	(21,837)	(24%)
REVENUES				
TOTAL REVENUES				
NET LEVY	91,837	70,000	(21,837)	(24%)

1101 MicroFIT-Paris Fire Hall

EXPENDITURES				
Materials & Supplies	323	392	69	21%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	1,323	1,392	69	5%
REVENUES				
Fees & Service Charges	(11,000)	(9,750)	1,250	11%
TOTAL REVENUES	(11,000)	(9,750)	1,250	11%
NET LEVY	(9,677)	(8,358)	1,319	14%

1102 MicroFIT-St.George Fire Hall

EXPENDITURES				
Materials & Supplies	238	289	51	21%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	1,238	1,289	51	4%

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(10,000)	(9,500)	500	5%
TOTAL REVENUES	(10,000)	(9,500)	500	5%
NET LEVY	(8,762)	(8,211)	551	6%

1103 MicroFIT-Mt.Pleasant Fire Hall

EXPENDITURES				
Materials & Supplies	168	203	35	21%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	1,168	1,203	35	3%
REVENUES				
Fees & Service Charges	(10,000)	(8,000)	2,000	20%
TOTAL REVENUES	(10,000)	(8,000)	2,000	20%
NET LEVY	(8,832)	(6,797)	2,035	23%

1104 MicroFIT-Paris Down Town

EXPENDITURES				
Materials & Supplies	149	180	31	21%
Contracted Services	1,500	1,000	(500)	(33%)
TOTAL EXPENDITURES	1,649	1,180	(469)	(28%)
REVENUES				
Fees & Service Charges	(10,000)	(9,000)	1,000	10%
TOTAL REVENUES	(10,000)	(9,000)	1,000	10%
NET LEVY	(8,351)	(7,820)	531	6%

1105 MicroFIT-Paris Water Tower

EXPENDITURES				
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**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	259	313	54	21%
Contracted Services	1,500	1,000	(500)	(33%)
TOTAL EXPENDITURES	1,759	1,313	(446)	(25%)
REVENUES				
Fees & Service Charges	(11,000)	(8,000)	3,000	27%
TOTAL REVENUES	(11,000)	(8,000)	3,000	27%
NET LEVY	(9,241)	(6,687)	2,554	28%

1108 MicroFIT-Burford Records Bldg

EXPENDITURES				
Materials & Supplies	197	239	42	21%
Contracted Services	700	800	100	14%
TOTAL EXPENDITURES	897	1,039	142	16%
REVENUES				
Fees & Service Charges	(6,500)	(6,500)		
TOTAL REVENUES	(6,500)	(6,500)		
NET LEVY	(5,603)	(5,461)	142	3%

1109 MicroFIT-Burford Fire Hall

EXPENDITURES				
Materials & Supplies	240	203	(37)	(15%)
Contracted Services	700	800	100	14%
TOTAL EXPENDITURES	940	1,003	63	7%
REVENUES				
Fees & Service Charges	(8,000)	(7,750)	250	3%
TOTAL REVENUES	(8,000)	(7,750)	250	3%
NET LEVY	(7,060)	(6,747)	313	4%

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1110 MicroFIT-S.Dumfries Yard</i>				
EXPENDITURES				
Materials & Supplies	261	229	(32)	(12%)
Contracted Services	700	800	100	14%
TOTAL EXPENDITURES	961	1,029	68	7%
REVENUES				
Fees & Service Charges	(7,000)	(7,750)	(750)	(11%)
TOTAL REVENUES	(7,000)	(7,750)	(750)	(11%)
NET LEVY	(6,039)	(6,721)	(682)	(11%)
<i>1111 MicroFIT-Paris Pool</i>				
EXPENDITURES				
Materials & Supplies	189	229	40	21%
Contracted Services	700	800	100	14%
TOTAL EXPENDITURES	889	1,029	140	16%
REVENUES				
Fees & Service Charges	(7,000)	(6,500)	500	7%
TOTAL REVENUES	(7,000)	(6,500)	500	7%
NET LEVY	(6,111)	(5,471)	640	10%
<i>1112 MicroFIT-Onondaga Fire</i>				
EXPENDITURES				
Materials & Supplies	261	229	(32)	(12%)
Contracted Services	700	800	100	14%
TOTAL EXPENDITURES	961	1,029	68	7%
REVENUES				
Fees & Service Charges	(8,000)	(8,000)		

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(8,000)	(8,000)		
NET LEVY	(7,039)	(6,971)	68	1%

1113 MicroFIT-Airport Comm Cen

EXPENDITURES				
Materials & Supplies	189	229	40	21%
Contracted Services	700	800	100	14%
TOTAL EXPENDITURES	889	1,029	140	16%
REVENUES				
Fees & Service Charges	(8,500)	(8,000)	500	6%
TOTAL REVENUES	(8,500)	(8,000)	500	6%
NET LEVY	(7,611)	(6,971)	640	8%

1114 MicroFIT-Mt.Vernon Yard

EXPENDITURES				
Materials & Supplies	93	113	20	22%
Contracted Services	700	800	100	14%
TOTAL EXPENDITURES	793	913	120	15%
REVENUES				
Fees & Service Charges	(8,500)	(8,000)	500	6%
TOTAL REVENUES	(8,500)	(8,000)	500	6%
NET LEVY	(7,707)	(7,087)	620	8%

1115 Small FIT-BGI Retail

EXPENDITURES				
Materials & Supplies	6,869	6,794	(75)	(1%)
Contracted Services	5,200	7,000	1,800	35%
Rent & Financial Expenses	17,000	17,000		

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Transfer to Capital	27,247	27,243	(4)	
TOTAL EXPENDITURES	56,316	58,037	1,721	3%
REVENUES				
Fees & Service Charges	(85,000)	(87,500)	(2,500)	(3%)
TOTAL REVENUES	(85,000)	(87,500)	(2,500)	(3%)
NET LEVY	(28,684)	(29,463)	(779)	(3%)

1116 Small FIT-Brant Sports Complex

EXPENDITURES				
Materials & Supplies	7,703	8,715	1,012	13%
Contracted Services	5,200	7,000	1,800	35%
Transfer to Capital	66,975	67,088	113	
TOTAL EXPENDITURES	79,878	82,803	2,925	4%
REVENUES				
Fees & Service Charges	(140,000)	(150,000)	(10,000)	(7%)
TOTAL REVENUES	(140,000)	(150,000)	(10,000)	(7%)
NET LEVY	(60,122)	(67,197)	(7,075)	(12%)

1117 Small FIT-SD Comm Centre

EXPENDITURES				
Materials & Supplies	2,376	2,707	331	14%
Contracted Services	3,000	3,500	500	17%
Transfer to Capital	29,288	29,170	(118)	
TOTAL EXPENDITURES	34,664	35,377	713	2%
REVENUES				
Fees & Service Charges	(60,000)	(57,500)	2,500	4%
TOTAL REVENUES	(60,000)	(57,500)	2,500	4%

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	(25,336)	(22,123)	3,213	13%

1118 MicroFIT-710 Rest Acres Rd

EXPENDITURES				
Materials & Supplies	1,306	1,396	90	7%
Contracted Services	1,000	2,000	1,000	100%
TOTAL EXPENDITURES	2,306	3,396	1,090	47%
REVENUES				
Fees & Service Charges	(11,500)	(9,500)	2,000	17%
TOTAL REVENUES	(11,500)	(9,500)	2,000	17%
NET LEVY	(9,194)	(6,104)	3,090	34%

1119 MicroFIT-391 Powerline Rd

EXPENDITURES				
Materials & Supplies	1,125	1,276	151	13%
Contracted Services	700	800	100	14%
TOTAL EXPENDITURES	1,825	2,076	251	14%
REVENUES				
Fees & Service Charges	(6,500)	(4,700)	1,800	28%
TOTAL REVENUES	(6,500)	(4,700)	1,800	28%
NET LEVY	(4,675)	(2,624)	2,051	44%

1120 Small FIT-Oneida Business Park

EXPENDITURES				
Transfer to Capital	18,371	18,371		
TOTAL EXPENDITURES	18,371	18,371		
REVENUES				
Fees & Service Charges	(42,500)	(37,500)	5,000	12%

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(42,500)	(37,500)	5,000	12%
NET LEVY	(24,129)	(19,129)	5,000	21%

1121 Small FIT-Burford Arena

EXPENDITURES				
Materials & Supplies	5,458	6,457	999	18%
Contracted Services	3,000	4,500	1,500	50%
Transfer to Capital	48,947	48,947		
TOTAL EXPENDITURES	57,405	59,904	2,499	4%
REVENUES				
Fees & Service Charges	(90,000)	(80,000)	10,000	11%
TOTAL REVENUES	(90,000)	(80,000)	10,000	11%
NET LEVY	(32,595)	(20,096)	12,499	38%

1122 SmallFIT-adidas

EXPENDITURES				
Materials & Supplies	250	200	(50)	(20%)
Contracted Services		6,000	6,000	
Transfer to Capital	46,762	46,762		
TOTAL EXPENDITURES	47,012	52,962	5,950	13%
REVENUES				
Fees & Service Charges	(100,000)	(80,000)	20,000	20%
TOTAL REVENUES	(100,000)	(80,000)	20,000	20%
NET LEVY	(52,988)	(27,038)	25,950	49%

1123 SmallFIT-Scotland Comm Centre

EXPENDITURES				
Contracted Services		4,000	4,000	

**County of Brant Operating Budget
2024
Taxation & Corporate Finances**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Transfer to Capital	29,286	29,286		
TOTAL EXPENDITURES	29,286	33,286	4,000	14%
REVENUES				
Fees & Service Charges	(47,500)	(42,500)	5,000	11%
TOTAL REVENUES	(47,500)	(42,500)	5,000	11%
NET LEVY	(18,214)	(9,214)	9,000	49%
Total Taxation & Corporate Finances	(5,046,086)	(5,328,193)	(282,107)	(6%)

**County of Brant Operating Budget
2024
Capital Financing**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Capital Financing				
269000 Capital Transfer				
<i>0000 General Overhead</i>				
EXPENDITURES				
Transfer to Capital	12,676,311	16,007,312	3,331,001	26%
TOTAL EXPENDITURES	12,676,311	16,007,312	3,331,001	26%
REVENUES				
TOTAL REVENUES				
NET LEVY	12,676,311	16,007,312	3,331,001	26%
Total Capital Financing	12,676,311	16,007,312	3,331,001	26%

**County of Brant Operating Budget
2024
Development Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Development Services Administration				
300000 Development Services Administr				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	304,702	313,115	8,413	3%
Materials & Supplies	26,719	40,669	13,950	52%
Contracted Services		2,500	2,500	
Interfunctional Charges	5,092	55,127	50,035	983%
TOTAL EXPENDITURES	336,513	411,411	74,898	22%
REVENUES				
Other Revenues	(140,024)	(152,093)	(12,069)	(9%)
TOTAL REVENUES	(140,024)	(152,093)	(12,069)	(9%)
NET LEVY	196,489	259,318	62,829	32%

Development Planning

310000 PLANNING ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,352,629	1,292,477	(60,152)	(4%)
Materials & Supplies	60,668	73,000	12,332	20%
Contracted Services	10,000	10,000		
Rent & Financial Expenses	4,500	4,500		
TOTAL EXPENDITURES	1,427,797	1,379,977	(47,820)	(3%)
REVENUES				
Fees & Service Charges	(992,781)	(744,516)	248,265	25%
Other Revenues	(236,068)	(246,813)	(10,745)	(5%)
TOTAL REVENUES	(1,228,849)	(991,329)	237,520	19%

**County of Brant Operating Budget
2024
Development Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	198,948	388,648	189,700	95%

Policy Planning

316000 Policy Planning

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	505,011	543,480	38,469	8%
Materials & Supplies	31,200	27,400	(3,800)	(12%)
TOTAL EXPENDITURES	536,211	570,880	34,669	6%
REVENUES				
Other Revenues	(44,991)	(48,163)	(3,172)	(7%)
TOTAL REVENUES	(44,991)	(48,163)	(3,172)	(7%)
NET LEVY	491,220	522,717	31,497	6%

Development Engineering

474000 Development Engineering

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	1,233,022	1,277,871	44,849	4%
Materials & Supplies	29,873	33,750	3,877	13%
Contracted Services	45,500	50,000	4,500	10%
Interfunctional Charges	192,400	200,982	8,582	4%
Transfer to Reserves	799,692		(799,692)	(100%)
TOTAL EXPENDITURES	2,300,487	1,562,603	(737,884)	(32%)
REVENUES				
Fees & Service Charges	(2,229,965)	(1,477,328)	752,637	34%
Other Revenues	(70,522)	(71,972)	(1,450)	(2%)
Contribution from Reserve & Reserve Funds		(13,303)	(13,303)	

**County of Brant Operating Budget
2024
Development Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(2,300,487)	(1,562,603)	737,884	32%

NET LEVY

Building Administration

314000 BUILDING ADMINISTRATION

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	1,508,970	1,621,996	113,026	7%
Materials & Supplies	188,179	193,499	5,320	3%
Contracted Services	58,000	52,000	(6,000)	(10%)
Rent & Financial Expenses	500	300	(200)	(40%)
Interfunctional Charges	601,972	612,339	10,367	2%
Transfer to Reserves	9,912		(9,912)	(100%)
TOTAL EXPENDITURES	2,367,533	2,480,134	112,601	5%

REVENUES

Fees & Service Charges	(2,255,000)	(2,305,000)	(50,000)	(2%)
Other Revenues	(25,000)	(25,000)		
Contribution from Reserve & Reserve Funds		(59,761)	(59,761)	
TOTAL REVENUES	(2,280,000)	(2,389,761)	(109,761)	(5%)

NET LEVY

	87,533	90,373	2,840	3%
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Total Development Services	974,190	1,261,056	286,866	29%
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County of Brant Operating Budget 2024 Strategic Initiatives

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Strategic Initiatives Administration				
305000 Strategic Initiatives Administ				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	427,476	295,182	(132,294)	(31%)
Materials & Supplies	52,700	11,600	(41,100)	(78%)
Contracted Services		7,500	7,500	
Rent & Financial Expenses	2,500	2,800	300	12%
TOTAL EXPENDITURES	482,676	317,082	(165,594)	(34%)
REVENUES				
TOTAL REVENUES				
NET LEVY	482,676	317,082	(165,594)	(34%)
Economic Development & Tourism				
302000 Brant Arts Culture Heritage				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	119,140	129,800	10,660	9%
Materials & Supplies	37,010	33,610	(3,400)	(9%)
TOTAL EXPENDITURES	156,150	163,410	7,260	5%
REVENUES				
Federal/Provincial Grants	(2,993)	(2,993)		
TOTAL REVENUES	(2,993)	(2,993)		
NET LEVY	153,157	160,417	7,260	5%
<i>2295 Mayors Celebration of Arts & C</i>				
EXPENDITURES				

**County of Brant Operating Budget
2024
Strategic Initiatives**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	10,000	10,000		
TOTAL EXPENDITURES	10,000	10,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	10,000	10,000		

2900 Heritage Committee

EXPENDITURES				
Materials & Supplies	15,100	15,100		
Contracted Services	1,000	1,000		
External Transfers	3,000	3,000		
TOTAL EXPENDITURES	19,100	19,100		
REVENUES				
TOTAL REVENUES				
NET LEVY	19,100	19,100		

306000 Economic Development

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	399,555	389,111	(10,444)	(3%)
Materials & Supplies	139,335	99,055	(40,280)	(29%)
Contracted Services	5,000		(5,000)	(100%)
External Transfers	37,335	42,335	5,000	13%
TOTAL EXPENDITURES	581,225	530,501	(50,724)	(9%)
REVENUES				
Federal/Provincial Grants	(2,993)	(2,993)		
Fees & Service Charges	(10,750)	(5,750)	5,000	47%
TOTAL REVENUES	(13,743)	(8,743)	5,000	36%

**County of Brant Operating Budget
2024
Strategic Initiatives**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	567,482	521,758	(45,724)	(8%)
<i>0620 Industrial Land Sales</i>				
EXPENDITURES				
Materials & Supplies	2,829	3,629	800	28%
TOTAL EXPENDITURES	2,829	3,629	800	28%
REVENUES				
TOTAL REVENUES				
NET LEVY	2,829	3,629	800	28%
<i>2299 Salute To Brant</i>				
EXPENDITURES				
Materials & Supplies		17,500	17,500	
Contracted Services		15,000	15,000	
TOTAL EXPENDITURES		32,500	32,500	
REVENUES				
Fees & Service Charges		(3,000)	(3,000)	
TOTAL REVENUES		(3,000)	(3,000)	
NET LEVY		29,500	29,500	
501000 Tourism				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	207,491	231,144	23,653	11%
Materials & Supplies	80,210	71,640	(8,570)	(11%)
Contracted Services	9,000	9,000		
External Transfers	4,625		(4,625)	(100%)
TOTAL EXPENDITURES	301,326	311,784	10,458	3%

**County of Brant Operating Budget
2024
Strategic Initiatives**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Federal/Provincial Grants	(5,986)	(5,986)		
Fees & Service Charges	(150)	(150)		
Other Revenues	(1,250)		1,250	100%
TOTAL REVENUES	(7,386)	(6,136)	1,250	17%
NET LEVY	293,940	305,648	11,708	4%

2291 23 Ontario 55+ Summer Games

EXPENDITURES				
Materials & Supplies	12,500		(12,500)	(100%)
TOTAL EXPENDITURES	12,500		(12,500)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	12,500		(12,500)	(100%)

2298 Tour de Farm

EXPENDITURES				
Materials & Supplies	4,500		(4,500)	(100%)
TOTAL EXPENDITURES	4,500		(4,500)	(100%)
REVENUES				
Other Revenues	(4,611)		4,611	100%
TOTAL REVENUES	(4,611)		4,611	100%
NET LEVY	(111)		111	100%

Communications and Marketing

100100 Communications and Marketing

0000 General Overhead

County of Brant Operating Budget 2024 Strategic Initiatives

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	612,554	692,272	79,718	13%
Materials & Supplies	182,135	194,135	12,000	7%
Contracted Services	6,000	6,000		
TOTAL EXPENDITURES	800,689	892,407	91,718	11%

REVENUES				
TOTAL REVENUES				

NET LEVY	800,689	892,407	91,718	11%
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Community Partnerships

303000 Community Partnerships Admin
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0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits		146,348	146,348	
Materials & Supplies		14,600	14,600	
TOTAL EXPENDITURES		160,948	160,948	

REVENUES				
TOTAL REVENUES				

NET LEVY		160,948	160,948	
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2315 Community Fundraising

EXPENDITURES				
Salaries, Wages & Benefits		24,690	24,690	
Materials & Supplies		10,725	10,725	
TOTAL EXPENDITURES		35,415	35,415	

REVENUES				
Contribution from Capital		(35,415)	(35,415)	
TOTAL REVENUES		(35,415)	(35,415)	

**County of Brant Operating Budget
2024
Strategic Initiatives**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY

534200 Community Safety Wellbeing Pla

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits		83,469	83,469	
Materials & Supplies	3,500	15,350	11,850	339%
Contracted Services	500	500		
TOTAL EXPENDITURES	4,000	99,319	95,319	2,383%
REVENUES				
TOTAL REVENUES				

NET LEVY

538250 Accessibility Services

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	151,924	213,102	61,178	40%
Materials & Supplies	14,300	13,250	(1,050)	(7%)
Transfer to Capital	25,000		(25,000)	(100%)
TOTAL EXPENDITURES	191,224	226,352	35,128	18%
REVENUES				
TOTAL REVENUES				

NET LEVY

Public Transit

538260 Public Transit

0000 General Overhead

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**County of Brant Operating Budget
2024
Strategic Initiatives**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	55,046	106,241	51,195	93%
Materials & Supplies		5,480	5,480	
TOTAL EXPENDITURES	55,046	111,721	56,675	103%
REVENUES				
TOTAL REVENUES				
NET LEVY	55,046	111,721	56,675	103%
<i>2310 Brant Transit Program</i>				
EXPENDITURES				
Materials & Supplies	5,480		(5,480)	(100%)
Contracted Services	750,000	1,140,000	390,000	52%
TOTAL EXPENDITURES	755,480	1,140,000	384,520	51%
REVENUES				
Fees & Service Charges	(135,800)	(100,000)	35,800	26%
Contribution from Reserve & Reserve Funds	(280,774)	(300,000)	(19,226)	(7%)
TOTAL REVENUES	(416,574)	(400,000)	16,574	4%
NET LEVY	338,906	740,000	401,094	118%
Total Strategic Initiatives	2,931,438	3,597,881	666,443	23%

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Public Works Administration				
400000 Operations Administration				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	221,082	227,054	5,972	3%
Materials & Supplies	9,700	9,700		
TOTAL EXPENDITURES	230,782	236,754	5,972	3%
REVENUES				
Other Revenues	(230,782)	(236,754)	(5,972)	(3%)
TOTAL REVENUES	(230,782)	(236,754)	(5,972)	(3%)
NET LEVY				
<i>1500 Municipal Utility Locates</i>				
EXPENDITURES				
Materials & Supplies	25,000		(25,000)	(100%)
Contracted Services	302,000		(302,000)	(100%)
TOTAL EXPENDITURES	327,000		(327,000)	(100%)
REVENUES				
Other Revenues	(327,000)		327,000	100%
TOTAL REVENUES	(327,000)		327,000	100%
NET LEVY				
401000 Operations Administration Pool				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	914,849	967,870	53,021	6%
Materials & Supplies	66,780	134,700	67,920	102%
TOTAL EXPENDITURES	981,629	1,102,570	120,941	12%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(50)	(50)		
Other Revenues	(981,579)	(1,102,520)	(120,941)	(12%)
TOTAL REVENUES	(981,629)	(1,102,570)	(120,941)	(12%)

NET LEVY

Roads

410000 ROADS ADMINISTRATION

2000 Union Meetings

EXPENDITURES				
TOTAL EXPENDITURES				

REVENUES				
Other Revenues	(1,000)	(1,000)		
TOTAL REVENUES	(1,000)	(1,000)		

NET LEVY

(1,000) (1,000)

5500 Road Manager and supervisors

EXPENDITURES				
Salaries, Wages & Benefits	1,454,323	1,552,716	98,393	7%
Materials & Supplies	980,243	1,064,853	84,610	9%
Contracted Services	14,600	15,100	500	3%
Rent & Financial Expenses	(198,800)	(96,700)	102,100	51%
Interfunctional Charges	1,977,674	1,734,248	(243,426)	(12%)
TOTAL EXPENDITURES	4,228,040	4,270,217	42,177	1%

REVENUES				
Federal/Provincial Grants	(485,000)	(500,000)	(15,000)	(3%)
Fees & Service Charges	(23,000)	(112,000)	(89,000)	(387%)

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Other Revenues	(1,500)	(1,500)		
TOTAL REVENUES	(509,500)	(613,500)	(104,000)	(20%)
NET LEVY	3,718,540	3,656,717	(61,823)	(2%)

5510 Road Crew

EXPENDITURES				
Salaries, Wages & Benefits	14,153	14,153		
Materials & Supplies	57,775	64,900	7,125	12%
Interfunctional Charges	500	3,000	2,500	500%
TOTAL EXPENDITURES	72,428	82,053	9,625	13%

REVENUES

TOTAL REVENUES				
NET LEVY	72,428	82,053	9,625	13%

412000 ROADS YARDS

5540 Mt. Vernon Roads Yard

EXPENDITURES				
Salaries, Wages & Benefits	11,642	17,397	5,755	49%
Materials & Supplies	38,724	36,924	(1,800)	(5%)
Contracted Services	28,050	29,650	1,600	6%
Interfunctional Charges	2,500	2,500		
TOTAL EXPENDITURES	80,916	86,471	5,555	7%

REVENUES

TOTAL REVENUES				
NET LEVY	80,916	86,471	5,555	7%

5545 Mt. Vernon Salt Dome

EXPENDITURES				
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**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services		5,000	5,000	
TOTAL EXPENDITURES		5,000	5,000	

REVENUES

TOTAL REVENUES

NET LEVY

5,000

5,000

5550 Onondaga Roads Yard

EXPENDITURES

Salaries, Wages & Benefits	727		(727)	(100%)
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Materials & Supplies	6,615	9,320	2,705	41%
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TOTAL EXPENDITURES	7,342	9,320	1,978	27%
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REVENUES

TOTAL REVENUES

NET LEVY

7,342

9,320

1,978

27%

5560 South Dumfries Roads Yard

EXPENDITURES

Salaries, Wages & Benefits	14,113	19,474	5,361	38%
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Materials & Supplies	36,662	35,502	(1,160)	(3%)
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Contracted Services	3,600	3,600		
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Interfunctional Charges	2,000	2,000		
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TOTAL EXPENDITURES	56,375	60,576	4,201	7%
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REVENUES

TOTAL REVENUES

NET LEVY

56,375

60,576

4,201

7%

5570 Paris Roads Yard

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	20,547	20,773	226	1%
Materials & Supplies	36,886	54,906	18,020	49%
Contracted Services	6,050	7,250	1,200	20%
Rent & Financial Expenses	720	720		
Interfunctional Charges	2,500	2,500		
TOTAL EXPENDITURES	66,703	86,149	19,446	29%
REVENUES				
Other Revenues	(15,000)	(15,000)		
TOTAL REVENUES	(15,000)	(15,000)		
NET LEVY	51,703	71,149	19,446	38%

5580 Pleasant Ridge Roads Yard

EXPENDITURES				
Salaries, Wages & Benefits	23,584	29,492	5,908	25%
Materials & Supplies	51,200	50,220	(980)	(2%)
Contracted Services	4,150	4,150		
Interfunctional Charges	3,000	3,000		
TOTAL EXPENDITURES	81,934	86,862	4,928	6%
REVENUES				
TOTAL REVENUES				
NET LEVY	81,934	86,862	4,928	6%

414000 DRAINAGE

5590 Drainage Superintendant Contra

EXPENDITURES				
Materials & Supplies	2,500	2,500		
Contracted Services	80,000	160,000	80,000	100%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	82,500	162,500	80,000	97%
REVENUES				
Federal/Provincial Grants	(20,000)	(50,000)	(30,000)	(150%)
TOTAL REVENUES	(20,000)	(50,000)	(30,000)	(150%)
NET LEVY	62,500	112,500	50,000	80%

5600 Municipal Drainage Act 41307

EXPENDITURES				
Contracted Services	5,000	5,000		
Rent & Financial Expenses	15,000	40,000	25,000	167%
TOTAL EXPENDITURES	20,000	45,000	25,000	125%
REVENUES				
TOTAL REVENUES				
NET LEVY	20,000	45,000	25,000	125%

416000 Roads - Paved

5610 patching & asphalt padding

EXPENDITURES				
Salaries, Wages & Benefits	265,725	208,305	(57,420)	(22%)
Materials & Supplies	170,000	150,000	(20,000)	(12%)
Contracted Services	20,000	20,000		
Rent & Financial Expenses	6,000	4,000	(2,000)	(33%)
Interfunctional Charges	110,000	110,000		
TOTAL EXPENDITURES	571,725	492,305	(79,420)	(14%)
REVENUES				
Fees & Service Charges	(1,000)	(1,000)		
TOTAL REVENUES	(1,000)	(1,000)		

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	570,725	491,305	(79,420)	(14%)

5620 sweeping, flushing, cleaning

EXPENDITURES				
Salaries, Wages & Benefits	83,945	80,376	(3,569)	(4%)
Materials & Supplies	5,000	2,500	(2,500)	(50%)
Contracted Services	1,500	1,500		
Interfunctional Charges	67,000	67,000		
TOTAL EXPENDITURES	157,445	151,376	(6,069)	(4%)
REVENUES				
TOTAL REVENUES				

NET LEVY	157,445	151,376	(6,069)	(4%)
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5630 shoulder maintenance

EXPENDITURES				
Salaries, Wages & Benefits	125,296	130,597	5,301	4%
Materials & Supplies	1,500	1,500		
Rent & Financial Expenses	2,500	2,500		
Interfunctional Charges	75,000	100,000	25,000	33%
TOTAL EXPENDITURES	204,296	234,597	30,301	15%
REVENUES				
TOTAL REVENUES				

NET LEVY	204,296	234,597	30,301	15%
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5870 road patrol

EXPENDITURES				
Salaries, Wages & Benefits	95,884	90,880	(5,004)	(5%)
Interfunctional Charges	28,000	28,000		
TOTAL EXPENDITURES	123,884	118,880	(5,004)	(4%)

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				

NET LEVY	123,884	118,880	(5,004)	(4%)
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418000 Roads - Unpaved

5690 grading & scarifying (incl Spr

EXPENDITURES				
Salaries, Wages & Benefits	114,449	93,880	(20,569)	(18%)
Materials & Supplies	1,000	1,000		
Interfunctional Charges	85,000	85,000		
TOTAL EXPENDITURES	200,449	179,880	(20,569)	(10%)

REVENUES				
TOTAL REVENUES				

NET LEVY	200,449	179,880	(20,569)	(10%)
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5700 Dust Layer

EXPENDITURES				
Salaries, Wages & Benefits	24,197	25,369	1,172	5%
Materials & Supplies	2,500	2,000	(500)	(20%)
Contracted Services	322,000	345,000	23,000	7%
Interfunctional Charges	14,000	14,000		
TOTAL EXPENDITURES	362,697	386,369	23,672	7%

REVENUES				
TOTAL REVENUES				

NET LEVY	362,697	386,369	23,672	7%
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5710 Gravel Resurfacing

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	101,119	108,632	7,513	7%
Materials & Supplies	250	2,250	2,000	800%
Contracted Services	120,000	100,000	(20,000)	(17%)
Rent & Financial Expenses	1,500	1,500		
Interfunctional Charges	55,000	70,000	15,000	27%
TOTAL EXPENDITURES	277,869	282,382	4,513	2%
REVENUES				
Other Revenues	(25,000)	(25,000)		
TOTAL REVENUES	(25,000)	(25,000)		
NET LEVY	252,869	257,382	4,513	2%

420000 ROADS - STRUCTURES

5720 Bridges

EXPENDITURES				
Salaries, Wages & Benefits	29,726	33,489	3,763	13%
Materials & Supplies	5,500	5,500		
Contracted Services	35,000	35,000		
Rent & Financial Expenses		3,000	3,000	
Interfunctional Charges	14,000	14,000		
TOTAL EXPENDITURES	84,226	90,989	6,763	8%
REVENUES				
TOTAL REVENUES				
NET LEVY	84,226	90,989	6,763	8%

5730 Culverts

EXPENDITURES				
Salaries, Wages & Benefits	49,179	65,914	16,735	34%

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	35,000	35,000		
Contracted Services	50,000	75,000	25,000	50%
Rent & Financial Expenses	5,000	5,000		
Interfunctional Charges	25,000	25,000		
TOTAL EXPENDITURES	164,179	205,914	41,735	25%
REVENUES				
TOTAL REVENUES				

NET LEVY	164,179	205,914	41,735	25%
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422000 ROADS - TRAFFIC AND ROADSIDE

5670 guideposts/guardrails

EXPENDITURES				
Salaries, Wages & Benefits	47,702	19,474	(28,228)	(59%)
Materials & Supplies	2,500	2,500		
Contracted Services	100,000	100,000		
Interfunctional Charges	7,500	7,500		
TOTAL EXPENDITURES	157,702	129,474	(28,228)	(18%)
REVENUES				
Other Revenues	(2,500)	(2,500)		
TOTAL REVENUES	(2,500)	(2,500)		

NET LEVY	155,202	126,974	(28,228)	(18%)
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5680 Signs

EXPENDITURES				
Salaries, Wages & Benefits	207,046	204,111	(2,935)	(1%)
Materials & Supplies	107,500	108,500	1,000	1%
Contracted Services	54,000	65,000	11,000	20%
Interfunctional Charges	40,000	60,000	20,000	50%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	408,546	437,611	29,065	7%
REVENUES				
TOTAL REVENUES				
NET LEVY	408,546	437,611	29,065	7%

5695 Line Marking

EXPENDITURES				
Materials & Supplies		15,000	15,000	
TOTAL EXPENDITURES		15,000	15,000	
REVENUES				
TOTAL REVENUES				
NET LEVY		15,000	15,000	

5740 Grass Mowing

EXPENDITURES				
Salaries, Wages & Benefits	139,477	181,759	42,282	30%
Materials & Supplies	66,500	68,000	1,500	2%
Rent & Financial Expenses	2,500	10,000	7,500	300%
Interfunctional Charges	220,000	240,000	20,000	9%
TOTAL EXPENDITURES	428,477	499,759	71,282	17%
REVENUES				
TOTAL REVENUES				
NET LEVY	428,477	499,759	71,282	17%

5750 Weed Spraying

EXPENDITURES				
Salaries, Wages & Benefits	2,740	260	(2,480)	(91%)

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	500	500		
Contracted Services	2,000	2,000		
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	5,740	3,260	(2,480)	(43%)
REVENUES				
TOTAL REVENUES				

NET LEVY	5,740	3,260	(2,480)	(43%)
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5755 Boulevard Tree Planting

EXPENDITURES				
Materials & Supplies		5,000	5,000	
Contracted Services	5,000	2,500	(2,500)	(50%)
TOTAL EXPENDITURES	5,000	7,500	2,500	50%
REVENUES				
TOTAL REVENUES				

NET LEVY	5,000	7,500	2,500	50%
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5760 Brushing

EXPENDITURES				
Salaries, Wages & Benefits	347,173	299,439	(47,734)	(14%)
Materials & Supplies	3,000	3,000		
Contracted Services	305,000	305,000		
Rent & Financial Expenses	20,000	10,000	(10,000)	(50%)
Interfunctional Charges	165,000	165,000		
TOTAL EXPENDITURES	840,173	782,439	(57,734)	(7%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	840,173	782,439	(57,734)	(7%)

5770 Ditching

EXPENDITURES				
Salaries, Wages & Benefits	48,418	51,931	3,513	7%
Materials & Supplies	3,000	3,000		
Contracted Services	53,000	53,000		
Rent & Financial Expenses	1,000		(1,000)	(100%)
Interfunctional Charges	20,000	20,000		
TOTAL EXPENDITURES	125,418	127,931	2,513	2%
REVENUES				
TOTAL REVENUES				

NET LEVY	125,418	127,931	2,513	2%
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5780 Debris & Litter pickup

EXPENDITURES				
Salaries, Wages & Benefits	77,840	82,993	5,153	7%
Materials & Supplies	500	500		
Contracted Services	6,000	6,000		
Interfunctional Charges	26,000	26,000		
TOTAL EXPENDITURES	110,340	115,493	5,153	5%
REVENUES				
TOTAL REVENUES				

NET LEVY	110,340	115,493	5,153	5%
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5790 Fall Cleanup

EXPENDITURES				
Salaries, Wages & Benefits	13,698	10,386	(3,312)	(24%)

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges	7,000	10,000	3,000	43%
TOTAL EXPENDITURES	20,698	20,386	(312)	(2%)

REVENUES

TOTAL REVENUES

NET LEVY	20,698	20,386	(312)	(2%)
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5800 Recovery - MVA

EXPENDITURES

Salaries, Wages & Benefits	7,086	8,136	1,050	15%
Interfunctional Charges	1,500	1,500		
TOTAL EXPENDITURES	8,586	9,636	1,050	12%

REVENUES

Other Revenues	(11,000)	(11,000)		
TOTAL REVENUES	(11,000)	(11,000)		

NET LEVY	(2,414)	(1,364)	1,050	43%
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5805 Emergency Road Closure

EXPENDITURES

Salaries, Wages & Benefits	3,870	11,588	7,718	199%
Interfunctional Charges	1,000	2,500	1,500	150%
TOTAL EXPENDITURES	4,870	14,088	9,218	189%

REVENUES

TOTAL REVENUES

NET LEVY	4,870	14,088	9,218	189%
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5810 Traffic Lights

EXPENDITURES

County of Brant Operating Budget

2024

Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	2,840	3,995	1,155	41%
Materials & Supplies	3,600	3,600		
Contracted Services	106,000	126,000	20,000	19%
Interfunctional Charges	3,000	3,000		
TOTAL EXPENDITURES	115,440	136,595	21,155	18%
REVENUES				
TOTAL REVENUES				

NET LEVY	115,440	136,595	21,155	18%
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5820 Traffic Count

EXPENDITURES				
Contracted Services	100,000	100,000		
TOTAL EXPENDITURES	100,000	100,000		
REVENUES				
TOTAL REVENUES				

NET LEVY	100,000	100,000		
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5830 Rail Road Crossing

EXPENDITURES				
Salaries, Wages & Benefits	1,670	560	(1,110)	(66%)
Contracted Services	53,820	53,820		
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	55,990	54,880	(1,110)	(2%)
REVENUES				
TOTAL REVENUES				

NET LEVY	55,990	54,880	(1,110)	(2%)
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**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
5835 Sidewalks				
EXPENDITURES				
Salaries, Wages & Benefits	14,930	28,562	13,632	91%
Materials & Supplies	2,500	2,500		
Contracted Services	93,500	99,000	5,500	6%
Interfunctional Charges	5,500	5,500		
TOTAL EXPENDITURES	116,430	135,562	19,132	16%
REVENUES				
TOTAL REVENUES				
NET LEVY	116,430	135,562	19,132	16%

424000 Winter Control-except sidewalk

5840 plowing/sanding/salting

EXPENDITURES				
Salaries, Wages & Benefits	548,479	693,604	145,125	26%
Materials & Supplies	1,330,000	1,380,000	50,000	4%
Contracted Services	40,000	30,000	(10,000)	(25%)
Interfunctional Charges	580,000	600,000	20,000	3%
TOTAL EXPENDITURES	2,498,479	2,703,604	205,125	8%
REVENUES				
TOTAL REVENUES				
NET LEVY	2,498,479	2,703,604	205,125	8%

5845 Anti-Icing

EXPENDITURES				
Salaries, Wages & Benefits	2,133	25,965	23,832	1,117%
Materials & Supplies	8,000	8,000		
Contracted Services	12,000		(12,000)	(100%)

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges	5,000	5,000		
TOTAL EXPENDITURES	27,133	38,965	11,832	44%

REVENUES

TOTAL REVENUES

NET LEVY	27,133	38,965	11,832	44%
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5850 snow fence & culvert thaw

EXPENDITURES

Salaries, Wages & Benefits	43,536	45,740	2,204	5%
Materials & Supplies	5,000	5,000		
Interfunctional Charges	15,000	15,000		
TOTAL EXPENDITURES	63,536	65,740	2,204	3%

REVENUES

TOTAL REVENUES

NET LEVY	63,536	65,740	2,204	3%
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5860 winter standby

EXPENDITURES

Salaries, Wages & Benefits	130,695	35,053	(95,642)	(73%)
Interfunctional Charges	3,500	3,500		
TOTAL EXPENDITURES	134,195	38,553	(95,642)	(71%)

REVENUES

TOTAL REVENUES

NET LEVY	134,195	38,553	(95,642)	(71%)
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5870 road patrol

EXPENDITURES

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	129,699	202,948	73,249	56%
Interfunctional Charges	65,000	65,000		
TOTAL EXPENDITURES	194,699	267,948	73,249	38%
REVENUES				
TOTAL REVENUES				
NET LEVY	194,699	267,948	73,249	38%

426000 Winter Cont-sidewk,parking lot

5840 plowing/sanding/salting

EXPENDITURES				
Salaries, Wages & Benefits	22,707	34,697	11,990	53%
Materials & Supplies		1,800	1,800	
Contracted Services	20,800	10,000	(10,800)	(52%)
Interfunctional Charges	16,000	22,000	6,000	38%
TOTAL EXPENDITURES	59,507	68,497	8,990	15%
REVENUES				
TOTAL REVENUES				
NET LEVY	59,507	68,497	8,990	15%

5880 Burford Parking Lots

EXPENDITURES				
Salaries, Wages & Benefits	685	519	(166)	(24%)
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	1,185	1,019	(166)	(14%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,185	1,019	(166)	(14%)

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>5890 St. George Parking Lots</i>				
EXPENDITURES				
Salaries, Wages & Benefits	685	1,298	613	89%
Interfunctional Charges		1,750	1,750	
TOTAL EXPENDITURES	685	3,048	2,363	345%
REVENUES				
TOTAL REVENUES				
NET LEVY	685	3,048	2,363	345%

428000 STREET LIGHTING

5910 Street Lights

EXPENDITURES				
Salaries, Wages & Benefits	1,370	2,597	1,227	90%
Materials & Supplies	315,000	334,000	19,000	6%
Contracted Services	97,534	157,534	60,000	62%
Interfunctional Charges	4,000	3,000	(1,000)	(25%)
TOTAL EXPENDITURES	417,904	497,131	79,227	19%
REVENUES				
TOTAL REVENUES				
NET LEVY	417,904	497,131	79,227	19%

428500 Paris BIA

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	4,117	5,193	1,076	26%
Materials & Supplies	6,000	6,000		
Contracted Services	6,500	5,500	(1,000)	(15%)

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Rent & Financial Expenses		500	500	
Interfunctional Charges		500	500	
TOTAL EXPENDITURES	16,617	17,693	1,076	6%
REVENUES				
TOTAL REVENUES				
NET LEVY	16,617	17,693	1,076	6%

428505 Burford BBA

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	4,117	5,193	1,076	26%
Materials & Supplies	6,000	6,000		
Contracted Services	6,500	6,500		
TOTAL EXPENDITURES	16,617	17,693	1,076	6%
REVENUES				
TOTAL REVENUES				
NET LEVY	16,617	17,693	1,076	6%

428510 St. George BBA

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	4,118	5,193	1,075	26%
Materials & Supplies	6,000	6,000		
Contracted Services	6,500	6,500		
TOTAL EXPENDITURES	16,618	17,693	1,075	6%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	16,618	17,693	1,075	6%

Gravel Pits

430000 GRAVEL PITS

5920 Crushing

EXPENDITURES				
Salaries, Wages & Benefits	1,370	519	(851)	(62%)
Contracted Services	230,000	156,522	(73,478)	(32%)
TOTAL EXPENDITURES	231,370	157,041	(74,329)	(32%)

REVENUES

TOTAL REVENUES

NET LEVY	231,370	157,041	(74,329)	(32%)
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5930 Stripping

EXPENDITURES				
Salaries, Wages & Benefits	3,425	3,895	470	14%
Contracted Services	22,500	22,500		
Rent & Financial Expenses	2,500	2,500		
TOTAL EXPENDITURES	28,425	28,895	470	2%

REVENUES

TOTAL REVENUES

NET LEVY	28,425	28,895	470	2%
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5940 Rehabilitation

EXPENDITURES				
Salaries, Wages & Benefits	12,429	6,491	(5,938)	(48%)
Materials & Supplies	5,200	5,200		
Contracted Services	20,000	20,000		

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Rent & Financial Expenses	29,000	29,000		
Interfunctional Charges	8,000	8,000		
TOTAL EXPENDITURES	74,629	68,691	(5,938)	(8%)
REVENUES				
TOTAL REVENUES				
NET LEVY	74,629	68,691	(5,938)	(8%)

5950 Mather Pit

EXPENDITURES				
Salaries, Wages & Benefits	1,370		(1,370)	(100%)
Materials & Supplies	750	750		
Rent & Financial Expenses	500	500		
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	3,120	1,750	(1,370)	(44%)
REVENUES				
TOTAL REVENUES				
NET LEVY	3,120	1,750	(1,370)	(44%)

5951 Babicz Pit

EXPENDITURES				
Salaries, Wages & Benefits	1,370	260	(1,110)	(81%)
Materials & Supplies	1,500	1,500		
Contracted Services	3,600	3,600		
Rent & Financial Expenses	500	500		
TOTAL EXPENDITURES	6,970	5,860	(1,110)	(16%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	6,970	5,860	(1,110)	(16%)

5954 Kelman Pit

EXPENDITURES				
Salaries, Wages & Benefits	1,370	1,818	448	33%
Materials & Supplies	4,500	4,500		
Rent & Financial Expenses	500	500		
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	6,870	7,318	448	7%
REVENUES				
TOTAL REVENUES				

NET LEVY	6,870	7,318	448	7%
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5955 Keg Lane Pit

EXPENDITURES				
Materials & Supplies	750	750		
TOTAL EXPENDITURES	750	750		
REVENUES				
TOTAL REVENUES				

NET LEVY	750	750		
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5956 Burford Pit #1

EXPENDITURES				
Salaries, Wages & Benefits	1,370		(1,370)	(100%)
Materials & Supplies	750	750		
Rent & Financial Expenses	500	500		
Interfunctional Charges	1,000	1,000		
TOTAL EXPENDITURES	3,620	2,250	(1,370)	(38%)

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	3,620	2,250	(1,370)	(38%)

5957 Burford Pit #2

EXPENDITURES				
Salaries, Wages & Benefits	1,370	779	(591)	(43%)
Materials & Supplies	6,944	2,327	(4,617)	(66%)
Rent & Financial Expenses	500	500		
TOTAL EXPENDITURES	8,814	3,606	(5,208)	(59%)
REVENUES				
Fees & Service Charges	(5,460)	(5,460)		
TOTAL REVENUES	(5,460)	(5,460)		
NET LEVY	3,354	(1,854)	(5,208)	(155%)

5958 Hunt Pit

EXPENDITURES				
Salaries, Wages & Benefits	1,370	779	(591)	(43%)
Materials & Supplies	10,000	10,000		
Contracted Services	3,000	3,000		
TOTAL EXPENDITURES	14,370	13,779	(591)	(4%)
REVENUES				
TOTAL REVENUES				
NET LEVY	14,370	13,779	(591)	(4%)

Storm Water

476000 Stormwater Management

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	89,974	97,564	7,590	8%
Materials & Supplies	5,500	5,500		
Interfunctional Charges	41,300	46,508	5,208	13%
TOTAL EXPENDITURES	136,774	149,572	12,798	9%
REVENUES				
Fees & Service Charges		(39,500)	(39,500)	
TOTAL REVENUES		(39,500)	(39,500)	
NET LEVY	136,774	110,072	(26,702)	(20%)
<i>1210 Collection System</i>				
EXPENDITURES				
Contracted Services		75,000	75,000	
TOTAL EXPENDITURES		75,000	75,000	
REVENUES				
TOTAL REVENUES				
NET LEVY		75,000	75,000	
<i>5780 Debris & Litter pickup</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,074	406	(668)	(62%)
Materials & Supplies	1,000	1,000		
Interfunctional Charges	1,000	1,000		
TOTAL EXPENDITURES	3,074	2,406	(668)	(22%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	3,074	2,406	(668)	(22%)

6040 Catch Basin

EXPENDITURES				
Salaries, Wages & Benefits	34,664	35,007	343	1%
Materials & Supplies	15,000	30,000	15,000	100%
Contracted Services	132,000	132,000		
Interfunctional Charges	15,000	15,000		
TOTAL EXPENDITURES	196,664	212,007	15,343	8%
REVENUES				
Other Revenues	(425)	(425)		
TOTAL REVENUES	(425)	(425)		

NET LEVY	196,239	211,582	15,343	8%
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6050 Vegetation/Structure Maintnce

EXPENDITURES				
Salaries, Wages & Benefits	2,740	9,348	6,608	241%
Materials & Supplies		15,000	15,000	
Contracted Services		10,000	10,000	
Interfunctional Charges	1,500	1,500		
TOTAL EXPENDITURES	4,240	35,848	31,608	745%
REVENUES				
TOTAL REVENUES				

NET LEVY	4,240	35,848	31,608	745%
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6060 Brant 403 Business Park SWM Po

EXPENDITURES				
Salaries, Wages & Benefits	1,370	779	(591)	(43%)

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	8,000	5,000	(3,000)	(38%)
TOTAL EXPENDITURES	9,370	5,779	(3,591)	(38%)

REVENUES

TOTAL REVENUES

NET LEVY	9,370	5,779	(3,591)	(38%)
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6070 Storm Manhole

EXPENDITURES

Salaries, Wages & Benefits		2,597	2,597	
Materials & Supplies		5,000	5,000	
Contracted Services	25,000	20,000	(5,000)	(20%)
TOTAL EXPENDITURES	25,000	27,597	2,597	10%

REVENUES

TOTAL REVENUES

NET LEVY	25,000	27,597	2,597	10%
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6080 SWM Ponds Cleanouts

EXPENDITURES

Contracted Services		50,000	50,000	
TOTAL EXPENDITURES		50,000	50,000	

REVENUES

TOTAL REVENUES

NET LEVY		50,000	50,000	
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Fleet	225,611	234,292	8,681	4%
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Water

480000 Water General Operations

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	307,428	302,960	(4,468)	(1%)
Materials & Supplies	148,496	161,491	12,995	9%
Contracted Services	5,000	5,000		
Interfunctional Charges	645,257	706,081	60,824	9%
Interest on Long Term Debt	519,567	536,124	16,557	3%
Transfer to Reserves	3,232,185	3,457,288	225,103	7%
TOTAL EXPENDITURES	4,857,933	5,168,944	311,011	6%
REVENUES				
Fees & Service Charges	(52,200)	(67,200)	(15,000)	(29%)
TOTAL REVENUES	(52,200)	(67,200)	(15,000)	(29%)
NET LEVY	4,805,733	5,101,744	296,011	6%
<i>0340 Training</i>				
EXPENDITURES				
Salaries, Wages & Benefits	21,169	15,215	(5,954)	(28%)
TOTAL EXPENDITURES	21,169	15,215	(5,954)	(28%)
REVENUES				
TOTAL REVENUES				
NET LEVY	21,169	15,215	(5,954)	(28%)
<i>1410 Water Operations</i>				
EXPENDITURES				
Salaries, Wages & Benefits	476,860	475,563	(1,297)	
Materials & Supplies	72,200	70,700	(1,500)	(2%)
Contracted Services	6,000	6,000		
Interfunctional Charges	75,000	80,000	5,000	7%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	630,060	632,263	2,203	
REVENUES				
Fees & Service Charges	(109,300)	(149,300)	(40,000)	(37%)
TOTAL REVENUES	(109,300)	(149,300)	(40,000)	(37%)
NET LEVY	520,760	482,963	(37,797)	(7%)

1411 Water Quality Control

EXPENDITURES				
Salaries, Wages & Benefits	223,000	205,895	(17,105)	(8%)
Materials & Supplies	63,800	63,800		
Contracted Services	167,700	167,700		
TOTAL EXPENDITURES	454,500	437,395	(17,105)	(4%)
REVENUES				
TOTAL REVENUES				
NET LEVY	454,500	437,395	(17,105)	(4%)

1413 Staff Meetings

EXPENDITURES				
Salaries, Wages & Benefits	20,040	9,416	(10,624)	(53%)
TOTAL EXPENDITURES	20,040	9,416	(10,624)	(53%)
REVENUES				
TOTAL REVENUES				
NET LEVY	20,040	9,416	(10,624)	(53%)

1414 SCADA Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	12,447		(12,447)	(100%)

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	28,740	15,740	(13,000)	(45%)
Contracted Services	75,000	75,000		
TOTAL EXPENDITURES	116,187	90,740	(25,447)	(22%)
REVENUES				
TOTAL REVENUES				
NET LEVY	116,187	90,740	(25,447)	(22%)

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		

1417 Source Water Protection

EXPENDITURES				
Contracted Services	50,000	50,000		
TOTAL EXPENDITURES	50,000	50,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	50,000	50,000		

1421 Flow Testing

EXPENDITURES				
Salaries, Wages & Benefits	574	684	110	19%
Materials & Supplies	3,000	3,000		
TOTAL EXPENDITURES	3,574	3,684	110	3%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(3,000)	(3,000)		
TOTAL REVENUES	(3,000)	(3,000)		

NET LEVY	574	684	110	19%
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1422 Infrastructure Locates

EXPENDITURES				
Salaries, Wages & Benefits	36,148	31,588	(4,560)	(13%)
TOTAL EXPENDITURES	36,148	31,588	(4,560)	(13%)

REVENUES				
TOTAL REVENUES				

NET LEVY	36,148	31,588	(4,560)	(13%)
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1423 Rain Barrels

EXPENDITURES				
Materials & Supplies	5,000	5,000		
TOTAL EXPENDITURES	5,000	5,000		

REVENUES				
TOTAL REVENUES				

NET LEVY	5,000	5,000		
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482000 CAINSVILLE WATER

0000 General Overhead

EXPENDITURES				
Materials & Supplies	1,877	1,938	61	3%
TOTAL EXPENDITURES	1,877	1,938	61	3%

REVENUES				
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**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(275,240)	(295,167)	(19,927)	(7%)
TOTAL REVENUES	(275,240)	(295,167)	(19,927)	(7%)
NET LEVY	(273,363)	(293,229)	(19,866)	(7%)

1420 Water Mains

EXPENDITURES				
Salaries, Wages & Benefits	3,547	6,554	3,007	85%
Materials & Supplies	5,000	5,000		
Contracted Services	30,000	30,000		
TOTAL EXPENDITURES	38,547	41,554	3,007	8%
REVENUES				
TOTAL REVENUES				
NET LEVY	38,547	41,554	3,007	8%

1425 Hydrants

EXPENDITURES				
Salaries, Wages & Benefits	3,414	2,848	(566)	(17%)
Materials & Supplies	4,500	4,500		
TOTAL EXPENDITURES	7,914	7,348	(566)	(7%)
REVENUES				
TOTAL REVENUES				
NET LEVY	7,914	7,348	(566)	(7%)

1430 Valves

EXPENDITURES				
Salaries, Wages & Benefits	2,545	5,131	2,586	102%
Materials & Supplies	1,000	1,000		
Contracted Services	15,000	15,000		

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	18,545	21,131	2,586	14%

REVENUES

TOTAL REVENUES

NET LEVY

18,545 21,131 2,586 14%

1435 Billing Meters

EXPENDITURES

Salaries, Wages & Benefits 821 1,003 182 22%

Materials & Supplies 2,000 2,000

Contracted Services 2,500 2,500

TOTAL EXPENDITURES 5,321 5,503 182 3%

REVENUES

TOTAL REVENUES

NET LEVY

5,321 5,503 182 3%

1440 Flushing

EXPENDITURES

Salaries, Wages & Benefits 9,270 8,217 (1,053) (11%)

Materials & Supplies 3,000 3,000

TOTAL EXPENDITURES 12,270 11,217 (1,053) (9%)

REVENUES

TOTAL REVENUES

NET LEVY

12,270 11,217 (1,053) (9%)

1450 Connections

EXPENDITURES

Salaries, Wages & Benefits 4,438 5,695 1,257 28%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	1,000	1,000		
Contracted Services	5,500	5,500		
TOTAL EXPENDITURES	10,938	12,195	1,257	11%
REVENUES				
TOTAL REVENUES				

NET LEVY	10,938	12,195	1,257	11%
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1455 New Connections

EXPENDITURES				
Salaries, Wages & Benefits	461	782	321	70%
TOTAL EXPENDITURES	461	782	321	70%
REVENUES				
TOTAL REVENUES				

NET LEVY	461	782	321	70%
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1471 Cainsville Meter Chamber

EXPENDITURES				
Salaries, Wages & Benefits	8,539	10,442	1,903	22%
Materials & Supplies	10,100	5,100	(5,000)	(50%)
Contracted Services	4,100	1,100	(3,000)	(73%)
Interfunctional Charges		250	250	
External Transfers	288,000	288,000		
TOTAL EXPENDITURES	310,739	304,892	(5,847)	(2%)
REVENUES				
TOTAL REVENUES				

NET LEVY	310,739	304,892	(5,847)	(2%)
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County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1472 Cainsville Elevated Tank</i>				
EXPENDITURES				
Salaries, Wages & Benefits	13,762	22,761	8,999	65%
Materials & Supplies	17,669	110,169	92,500	524%
Contracted Services	3,100	3,100		
TOTAL EXPENDITURES	34,531	136,030	101,499	294%
REVENUES				
TOTAL REVENUES				
NET LEVY	34,531	136,030	101,499	294%
<i>484000 Mt. Pleasant Water</i>				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Fees & Service Charges	(876,024)	(914,797)	(38,773)	(4%)
TOTAL REVENUES	(876,024)	(914,797)	(38,773)	(4%)
NET LEVY	(876,024)	(914,797)	(38,773)	(4%)
<i>1420 Water Mains</i>				
EXPENDITURES				
Salaries, Wages & Benefits	414	514	100	24%
Materials & Supplies	3,000	3,000		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	8,414	8,514	100	1%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	8,414	8,514	100	1%

1425 Hydrants

EXPENDITURES				
Salaries, Wages & Benefits	5,543	9,075	3,532	64%
Materials & Supplies	2,000	2,000		
Contracted Services	2,000	2,000		
TOTAL EXPENDITURES	9,543	13,075	3,532	37%
REVENUES				
TOTAL REVENUES				

NET LEVY	9,543	13,075	3,532	37%
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1430 Valves

EXPENDITURES				
Salaries, Wages & Benefits	1,817	2,768	951	52%
Materials & Supplies	1,000	2,000	1,000	100%
Contracted Services	4,500	5,500	1,000	22%
TOTAL EXPENDITURES	7,317	10,268	2,951	40%
REVENUES				
TOTAL REVENUES				

NET LEVY	7,317	10,268	2,951	40%
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1435 Billing Meters

EXPENDITURES				
Salaries, Wages & Benefits	3,052	3,244	192	6%
Materials & Supplies	6,000	6,000		
Contracted Services	1,100	1,100		
TOTAL EXPENDITURES	10,152	10,344	192	2%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	10,152	10,344	192	2%

1440 Flushing

EXPENDITURES				
Salaries, Wages & Benefits	9,811	10,755	944	10%
Materials & Supplies	1,500	1,500		
TOTAL EXPENDITURES	11,311	12,255	944	8%
REVENUES				
TOTAL REVENUES				
NET LEVY	11,311	12,255	944	8%

1445 Truck Fill Station

EXPENDITURES				
Salaries, Wages & Benefits	1,658	4,411	2,753	166%
Materials & Supplies	3,500	3,500		
TOTAL EXPENDITURES	5,158	7,911	2,753	53%
REVENUES				
TOTAL REVENUES				
NET LEVY	5,158	7,911	2,753	53%

1450 Connections

EXPENDITURES				
Salaries, Wages & Benefits	6,524	7,400	876	13%
Materials & Supplies	1,000	1,000		
Contracted Services	7,000	10,000	3,000	43%
TOTAL EXPENDITURES	14,524	18,400	3,876	27%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				

NET LEVY	14,524	18,400	3,876	27%
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1455 New Connections

EXPENDITURES				
Salaries, Wages & Benefits	495	824	329	66%
Materials & Supplies		500	500	
Contracted Services		7,000	7,000	
TOTAL EXPENDITURES	495	8,324	7,829	1,582%

REVENUES				
TOTAL REVENUES				

NET LEVY	495	8,324	7,829	1,582%
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1473 Ellis Ave Well/Reservoir/PS

EXPENDITURES				
Salaries, Wages & Benefits	90,631	91,791	1,160	1%
Materials & Supplies	144,407	170,764	26,357	18%
Contracted Services	24,300	35,800	11,500	47%
Interfunctional Charges		250	250	
TOTAL EXPENDITURES	259,338	298,605	39,267	15%

REVENUES				
TOTAL REVENUES				

NET LEVY	259,338	298,605	39,267	15%
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5580 Pleasant Ridge Roads Yard

EXPENDITURES				
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**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	3,823		(3,823)	(100%)
Materials & Supplies	3,000		(3,000)	(100%)
TOTAL EXPENDITURES	6,823		(6,823)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	6,823		(6,823)	(100%)

486000 AIRPORT WATER

0000 General Overhead

EXPENDITURES				
Materials & Supplies	750		(750)	(100%)
Rent & Financial Expenses	40,000	40,000		
TOTAL EXPENDITURES	40,750	40,000	(750)	(2%)
REVENUES				
Fees & Service Charges	(316,079)	(333,859)	(17,780)	(6%)
TOTAL REVENUES	(316,079)	(333,859)	(17,780)	(6%)
NET LEVY	(275,329)	(293,859)	(18,530)	(7%)

1420 Water Mains

EXPENDITURES				
Salaries, Wages & Benefits	493	100	(393)	(80%)
Materials & Supplies	1,000	1,000		
Contracted Services	4,000	4,000		
TOTAL EXPENDITURES	5,493	5,100	(393)	(7%)
REVENUES				
TOTAL REVENUES				
NET LEVY	5,493	5,100	(393)	(7%)

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1425 Hydrants</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,158	3,527	2,369	205%
Materials & Supplies	1,000	1,000		
Contracted Services	1,500	1,500		
TOTAL EXPENDITURES	3,658	6,027	2,369	65%
REVENUES				
TOTAL REVENUES				
NET LEVY	3,658	6,027	2,369	65%
<i>1430 Valves</i>				
EXPENDITURES				
Salaries, Wages & Benefits	2,730	969	(1,761)	(65%)
Materials & Supplies	1,500	1,500		
Contracted Services	4,000	4,000		
TOTAL EXPENDITURES	8,230	6,469	(1,761)	(21%)
REVENUES				
TOTAL REVENUES				
NET LEVY	8,230	6,469	(1,761)	(21%)
<i>1435 Billing Meters</i>				
EXPENDITURES				
Salaries, Wages & Benefits	804	1,226	422	52%
Materials & Supplies	3,000	3,000		
Contracted Services	1,500	1,500		
TOTAL EXPENDITURES	5,304	5,726	422	8%
REVENUES				

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				
NET LEVY	5,304	5,726	422	8%
<i>1440 Flushing</i>				
EXPENDITURES				
Salaries, Wages & Benefits	8,676	8,625	(51)	(1%)
Materials & Supplies	1,200	1,200		
TOTAL EXPENDITURES	9,876	9,825	(51)	(1%)
REVENUES				
TOTAL REVENUES				
NET LEVY	9,876	9,825	(51)	(1%)
<i>1450 Connections</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,891	1,403	(488)	(26%)
Materials & Supplies	1,000	1,000		
Contracted Services	3,000	3,000		
TOTAL EXPENDITURES	5,891	5,403	(488)	(8%)
REVENUES				
TOTAL REVENUES				
NET LEVY	5,891	5,403	(488)	(8%)
<i>1455 New Connections</i>				
EXPENDITURES				
Salaries, Wages & Benefits	316	253	(63)	(20%)
TOTAL EXPENDITURES	316	253	(63)	(20%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	316	253	(63)	(20%)
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1474 Airport Wtr Treatment Plant

EXPENDITURES				
Salaries, Wages & Benefits	38,014	73,882	35,868	94%
Materials & Supplies	55,262	56,534	1,272	2%
Contracted Services	12,000	9,000	(3,000)	(25%)
TOTAL EXPENDITURES	105,276	139,416	34,140	32%

REVENUES				
TOTAL REVENUES				

NET LEVY	105,276	139,416	34,140	32%
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1487 Airport Elevated Tank

EXPENDITURES				
Materials & Supplies	5,000	7,500	2,500	50%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	6,000	8,500	2,500	42%

REVENUES				
TOTAL REVENUES				

NET LEVY	6,000	8,500	2,500	42%
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488000 PARIS WATER

0000 General Overhead

EXPENDITURES				
Rent & Financial Expenses	155,000	155,000		
TOTAL EXPENDITURES	155,000	155,000		

REVENUES				
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**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(6,295,004)	(6,700,767)	(405,763)	(6%)
TOTAL REVENUES	(6,295,004)	(6,700,767)	(405,763)	(6%)
NET LEVY	(6,140,004)	(6,545,767)	(405,763)	(7%)

1420 Water Mains

EXPENDITURES				
Salaries, Wages & Benefits	15,757	22,901	7,144	45%
Materials & Supplies	35,000	35,000		
Contracted Services	130,000	125,000	(5,000)	(4%)
TOTAL EXPENDITURES	180,757	182,901	2,144	1%
REVENUES				
TOTAL REVENUES				
NET LEVY	180,757	182,901	2,144	1%

1425 Hydrants

EXPENDITURES				
Salaries, Wages & Benefits	10,712	21,663	10,951	102%
Materials & Supplies	8,000	8,000		
Contracted Services	8,000	8,000		
TOTAL EXPENDITURES	26,712	37,663	10,951	41%
REVENUES				
TOTAL REVENUES				
NET LEVY	26,712	37,663	10,951	41%

1430 Valves

EXPENDITURES				
Salaries, Wages & Benefits	29,323	27,597	(1,726)	(6%)
Materials & Supplies	15,000	30,000	15,000	100%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	70,000	70,000		
TOTAL EXPENDITURES	114,323	127,597	13,274	12%

REVENUES

TOTAL REVENUES

NET LEVY	114,323	127,597	13,274	12%
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1435 Billing Meters

EXPENDITURES

Salaries, Wages & Benefits	32,032	48,136	16,104	50%
Materials & Supplies	120,000	100,000	(20,000)	(17%)
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	153,032	149,136	(3,896)	(3%)

REVENUES

TOTAL REVENUES

NET LEVY	153,032	149,136	(3,896)	(3%)
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1440 Flushing

EXPENDITURES

Salaries, Wages & Benefits	18,336	26,949	8,613	47%
Materials & Supplies	3,000	3,000		
TOTAL EXPENDITURES	21,336	29,949	8,613	40%

REVENUES

TOTAL REVENUES

NET LEVY	21,336	29,949	8,613	40%
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1450 Connections

EXPENDITURES

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	38,366	39,089	723	2%
Materials & Supplies	3,000	3,000		
Contracted Services	15,000	25,000	10,000	67%
Interfunctional Charges		500	500	
TOTAL EXPENDITURES	56,366	67,589	11,223	20%
REVENUES				
TOTAL REVENUES				

NET LEVY	56,366	67,589	11,223	20%
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1455 New Connections

EXPENDITURES				
Salaries, Wages & Benefits	6,829	2,649	(4,180)	(61%)
Materials & Supplies	1,000	1,000		
Contracted Services	6,000	6,000		
TOTAL EXPENDITURES	13,829	9,649	(4,180)	(30%)
REVENUES				
TOTAL REVENUES				

NET LEVY	13,829	9,649	(4,180)	(30%)
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1461 Gilbert Wells & Booster Stn

EXPENDITURES				
Salaries, Wages & Benefits	121,316	116,288	(5,028)	(4%)
Materials & Supplies	327,960	279,926	(48,034)	(15%)
Contracted Services	41,000	93,500	52,500	128%
TOTAL EXPENDITURES	490,276	489,714	(562)	
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	490,276	489,714	(562)	

1462 Telfer Wells & Pump Stn

EXPENDITURES				
Salaries, Wages & Benefits	28,255	41,724	13,469	48%
Materials & Supplies	115,178	106,202	(8,976)	(8%)
Contracted Services	6,000	6,000		
TOTAL EXPENDITURES	149,433	153,926	4,493	3%
REVENUES				
TOTAL REVENUES				

NET LEVY	149,433	153,926	4,493	3%
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1475 Sharpe Reservoir & Pump Stn

EXPENDITURES				
Salaries, Wages & Benefits	27,489	28,821	1,332	5%
Materials & Supplies	63,717	57,069	(6,648)	(10%)
Contracted Services	2,500	2,500		
TOTAL EXPENDITURES	93,706	88,390	(5,316)	(6%)
REVENUES				
TOTAL REVENUES				

NET LEVY	93,706	88,390	(5,316)	(6%)
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1476 Parkhill Booster Pump Stn

EXPENDITURES				
Salaries, Wages & Benefits	11,497	11,450	(47)	
Materials & Supplies	14,733	14,757	24	
Contracted Services	500	500		
TOTAL EXPENDITURES	26,730	26,707	(23)	

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	26,730	26,707	(23)	

1477 Oak Park Road Elevated Tank

EXPENDITURES				
Salaries, Wages & Benefits	19,341	20,757	1,416	7%
Materials & Supplies	29,800	17,300	(12,500)	(42%)
Contracted Services	7,500	11,500	4,000	53%
TOTAL EXPENDITURES	56,641	49,557	(7,084)	(13%)
REVENUES				
TOTAL REVENUES				
NET LEVY	56,641	49,557	(7,084)	(13%)

1480 Gilbert Maintenance Building

EXPENDITURES				
Salaries, Wages & Benefits	5,427	6,921	1,494	28%
Materials & Supplies	6,000	6,000		
TOTAL EXPENDITURES	11,427	12,921	1,494	13%
REVENUES				
TOTAL REVENUES				
NET LEVY	11,427	12,921	1,494	13%

1481 Baird St Flow Building

EXPENDITURES				
Salaries, Wages & Benefits	5,607	7,115	1,508	27%
Materials & Supplies	5,300	15,300	10,000	189%
TOTAL EXPENDITURES	10,907	22,415	11,508	106%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				

NET LEVY	10,907	22,415	11,508	106%
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1482 Bethel Water Treatment Plant

EXPENDITURES				
Salaries, Wages & Benefits	47,258	54,362	7,104	15%
Materials & Supplies	79,404	164,956	85,552	108%
Contracted Services	12,000	13,000	1,000	8%
TOTAL EXPENDITURES	138,662	232,318	93,656	68%

REVENUES				
TOTAL REVENUES				

NET LEVY	138,662	232,318	93,656	68%
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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	13,550	13,889	339	3%
Materials & Supplies	46,300	13,800	(32,500)	(70%)
Contracted Services	500	500		

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	60,350	28,189	(32,161)	(53%)
REVENUES				
TOTAL REVENUES				
NET LEVY	60,350	28,189	(32,161)	(53%)

1485 South Paris Elevated Tank

EXPENDITURES				
Salaries, Wages & Benefits		13,891	13,891	
Materials & Supplies		13,800	13,800	
Contracted Services		5,500	5,500	
TOTAL EXPENDITURES		33,191	33,191	
REVENUES				
TOTAL REVENUES				
NET LEVY		33,191	33,191	

490000 St. George Water

0000 General Overhead

EXPENDITURES				
Rent & Financial Expenses	36,000	36,000		
TOTAL EXPENDITURES	36,000	36,000		
REVENUES				
Fees & Service Charges	(1,364,652)	(1,409,410)	(44,758)	(3%)
TOTAL REVENUES	(1,364,652)	(1,409,410)	(44,758)	(3%)
NET LEVY	(1,328,652)	(1,373,410)	(44,758)	(3%)

1420 Water Mains

EXPENDITURES				
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**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	1,065	108	(957)	(90%)
Materials & Supplies	5,000	5,000		
Contracted Services	23,000	18,000	(5,000)	(22%)
TOTAL EXPENDITURES	29,065	23,108	(5,957)	(20%)

REVENUES

TOTAL REVENUES

NET LEVY	29,065	23,108	(5,957)	(20%)
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1425 Hydrants

EXPENDITURES

Salaries, Wages & Benefits	5,177	6,522	1,345	26%
Materials & Supplies	2,600	5,000	2,400	92%
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	12,777	16,522	3,745	29%

REVENUES

TOTAL REVENUES

NET LEVY	12,777	16,522	3,745	29%
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1430 Valves

EXPENDITURES

Salaries, Wages & Benefits	3,467	2,250	(1,217)	(35%)
Materials & Supplies	2,461	2,461		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	10,928	9,711	(1,217)	(11%)

REVENUES

TOTAL REVENUES

NET LEVY	10,928	9,711	(1,217)	(11%)
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**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1435 Billing Meters</i>				
EXPENDITURES				
Salaries, Wages & Benefits	2,546	3,254	708	28%
Materials & Supplies	12,000	2,000	(10,000)	(83%)
Contracted Services	2,100	2,100		
TOTAL EXPENDITURES	16,646	7,354	(9,292)	(56%)
REVENUES				
TOTAL REVENUES				
NET LEVY	16,646	7,354	(9,292)	(56%)
<i>1440 Flushing</i>				
EXPENDITURES				
Salaries, Wages & Benefits	9,617	9,738	121	1%
Materials & Supplies	1,000	1,000		
TOTAL EXPENDITURES	10,617	10,738	121	1%
REVENUES				
TOTAL REVENUES				
NET LEVY	10,617	10,738	121	1%
<i>1445 Truck Fill Station</i>				
EXPENDITURES				
Salaries, Wages & Benefits	10,465	10,845	380	4%
Materials & Supplies	12,482	12,694	212	2%
Contracted Services	500	500		
TOTAL EXPENDITURES	23,447	24,039	592	3%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	23,447	24,039	592	3%
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1450 Connections

EXPENDITURES				
Salaries, Wages & Benefits	12,877	6,457	(6,420)	(50%)
Materials & Supplies	1,000	1,000		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	18,877	12,457	(6,420)	(34%)

REVENUES				
TOTAL REVENUES				

NET LEVY	18,877	12,457	(6,420)	(34%)
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1455 New Connections

EXPENDITURES				
Salaries, Wages & Benefits	1,183	945	(238)	(20%)
Materials & Supplies	1,500	1,500		
Contracted Services	10,000	10,000		
TOTAL EXPENDITURES	12,683	12,445	(238)	(2%)

REVENUES				
TOTAL REVENUES				

NET LEVY	12,683	12,445	(238)	(2%)
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1463 St George Pump Stn

EXPENDITURES				
Salaries, Wages & Benefits	38,622	48,472	9,850	26%
Materials & Supplies	92,043	76,158	(15,885)	(17%)
Contracted Services	10,000	10,000		
TOTAL EXPENDITURES	140,665	134,630	(6,035)	(4%)

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	140,665	134,630	(6,035)	(4%)

1479 St George Elevated Tank & Stp

EXPENDITURES				
Salaries, Wages & Benefits	14,296	23,903	9,607	67%
Materials & Supplies	27,258	45,910	18,652	68%
Contracted Services	4,500	4,500		
TOTAL EXPENDITURES	46,054	74,313	28,259	61%
REVENUES				
TOTAL REVENUES				
NET LEVY	46,054	74,313	28,259	61%

1488 St George Water Shed

EXPENDITURES				
Salaries, Wages & Benefits	1,130	621	(509)	(45%)
Materials & Supplies	7,000	7,000		
TOTAL EXPENDITURES	8,130	7,621	(509)	(6%)
REVENUES				
TOTAL REVENUES				
NET LEVY	8,130	7,621	(509)	(6%)

Rural Water

492000 RURAL WATER

1491 Burford Ground Water Monitorin

EXPENDITURES				
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**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	10,000	10,000		
TOTAL EXPENDITURES	10,000	10,000		

REVENUES

TOTAL REVENUES

NET LEVY

10,000

10,000

1494 Rural Municipal Water Quality

EXPENDITURES

Salaries, Wages & Benefits	103,995	107,159	3,164	3%
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Materials & Supplies	6,600	6,600		
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Contracted Services	55,000	55,000		
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TOTAL EXPENDITURES	165,595	168,759	3,164	2%
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REVENUES

TOTAL REVENUES

NET LEVY

165,595

168,759

3,164

2%

1498 Childrens Water Festival

EXPENDITURES

External Transfers	10,000	10,000		
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TOTAL EXPENDITURES	10,000	10,000		
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REVENUES

TOTAL REVENUES

NET LEVY

10,000

10,000

Solid Waste/Wastewater Op Admin

450000 Solid Waste/Wastewater Op Admi

0000 General Overhead

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	47,634	76,489	28,855	61%
Materials & Supplies	3,550	4,200	650	18%
Interfunctional Charges	12,500	11,600	(900)	(7%)
TOTAL EXPENDITURES	63,684	92,289	28,605	45%
REVENUES				
Other Revenues	(63,684)	(92,289)	(28,605)	(45%)
TOTAL REVENUES	(63,684)	(92,289)	(28,605)	(45%)
NET LEVY				

Wastewater

452000 Wastewater Admin

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	133,007	181,853	48,846	37%
Materials & Supplies	63,991	67,600	3,609	6%
Interfunctional Charges	432,754	605,213	172,459	40%
Interest on Long Term Debt	272,798	493,814	221,016	81%
Transfer to Reserves	1,001,469	764,324	(237,145)	(24%)
TOTAL EXPENDITURES	1,904,019	2,112,804	208,785	11%
REVENUES				
Fees & Service Charges		(34,000)	(34,000)	
TOTAL REVENUES		(34,000)	(34,000)	
NET LEVY	1,904,019	2,078,804	174,785	9%

454000 Paris Wastewater

1210 Collection System

EXPENDITURES

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	18,506	10,735	(7,771)	(42%)
Materials & Supplies	4,092	4,092		
Contracted Services	170,000	133,500	(36,500)	(21%)
Interfunctional Charges	500	100	(400)	(80%)
TOTAL EXPENDITURES	193,098	148,427	(44,671)	(23%)
REVENUES				
TOTAL REVENUES				

NET LEVY	193,098	148,427	(44,671)	(23%)
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1220 SS Connections

EXPENDITURES				
Salaries, Wages & Benefits	1,504	1,975	471	31%
Materials & Supplies	500	500		
Contracted Services	53,000	53,000		
Interfunctional Charges	250		(250)	(100%)
TOTAL EXPENDITURES	55,254	55,475	221	
REVENUES				
Fees & Service Charges	(33,500)	(33,500)		
TOTAL REVENUES	(33,500)	(33,500)		

NET LEVY	21,754	21,975	221	1%
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1230 Wastewater Treatment

EXPENDITURES				
Salaries, Wages & Benefits	3,000	4,529	1,529	51%
Materials & Supplies	338,413	334,283	(4,130)	(1%)
Contracted Services	668,000	710,000	42,000	6%
Rent & Financial Expenses	100,000	100,000		
TOTAL EXPENDITURES	1,109,413	1,148,812	39,399	4%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(3,451,234)	(3,586,395)	(135,161)	(4%)
TOTAL REVENUES	(3,451,234)	(3,586,395)	(135,161)	(4%)

NET LEVY	(2,341,821)	(2,437,583)	(95,762)	(4%)
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1240 Overstrength Sampling

EXPENDITURES				
Salaries, Wages & Benefits	542		(542)	(100%)
Materials & Supplies	500		(500)	(100%)
Contracted Services	17,000		(17,000)	(100%)
TOTAL EXPENDITURES	18,042		(18,042)	(100%)

REVENUES				
TOTAL REVENUES				

NET LEVY	18,042		(18,042)	(100%)
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1251 Paris Links Sewage Pumping Stn

EXPENDITURES				
Materials & Supplies	6,914		(6,914)	(100%)
Contracted Services	4,000		(4,000)	(100%)
TOTAL EXPENDITURES	10,914		(10,914)	(100%)

REVENUES				
TOTAL REVENUES				

NET LEVY	10,914		(10,914)	(100%)
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1252 Grandville Sewage Pumping Stn

EXPENDITURES				
Materials & Supplies	36,810	36,810		
Contracted Services	5,000	5,000		

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	41,810	41,810		
REVENUES				
TOTAL REVENUES				
NET LEVY	41,810	41,810		
<i>1253 Mcphearson Dr Sewage Pumping</i>				
EXPENDITURES				
Materials & Supplies	4,037	4,037		
Contracted Services	3,500	3,500		
TOTAL EXPENDITURES	7,537	7,537		
REVENUES				
TOTAL REVENUES				
NET LEVY	7,537	7,537		
<i>1254 Grand River St N Sewag Pumping</i>				
EXPENDITURES				
Materials & Supplies	4,024	4,024		
Contracted Services	3,500	3,500		
TOTAL EXPENDITURES	7,524	7,524		
REVENUES				
TOTAL REVENUES				
NET LEVY	7,524	7,524		
<i>1255 Willow St Sewage Pumping Stn</i>				
EXPENDITURES				
Materials & Supplies	38,742	38,742		
Contracted Services	3,500	3,500		
TOTAL EXPENDITURES	42,242	42,242		

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	42,242	42,242		
<i>1256 Brant 403 Bus Park Swg Pumping</i>				
EXPENDITURES				
Materials & Supplies	10,124	10,124		
Contracted Services	4,000	4,000		
TOTAL EXPENDITURES	14,124	14,124		
REVENUES				
TOTAL REVENUES				
NET LEVY	14,124	14,124		
<i>1257 Mile Hill Rd Odour Control</i>				
EXPENDITURES				
Materials & Supplies	2,000	2,000		
Contracted Services	2,500	2,500		
TOTAL EXPENDITURES	4,500	4,500		
REVENUES				
TOTAL REVENUES				
NET LEVY	4,500	4,500		
<i>1258 Nith / Mechanic Street Siphon</i>				
EXPENDITURES				
Materials & Supplies	500	500		
TOTAL EXPENDITURES	500	500		
REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				
NET LEVY	500	500		
<i>1260 Paris Meadows Swg Pumping Stn</i>				
EXPENDITURES				
Materials & Supplies	21,800	21,800		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	26,800	26,800		
REVENUES				
TOTAL REVENUES				
NET LEVY	26,800	26,800		
<i>1261 Paris Grand Swg Pumping Stn</i>				
EXPENDITURES				
Materials & Supplies	21,800	21,800		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	26,800	26,800		
REVENUES				
TOTAL REVENUES				
NET LEVY	26,800	26,800		
456000 St George Wastewater				
<i>1210 Collection System</i>				
EXPENDITURES				
Salaries, Wages & Benefits	2,050	2,262	212	10%
Materials & Supplies	1,000	1,000		
Contracted Services	37,465	38,730	1,265	3%
TOTAL EXPENDITURES	40,515	41,992	1,477	4%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				

NET LEVY	40,515	41,992	1,477	4%
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1220 SS Connections

EXPENDITURES				
Salaries, Wages & Benefits	984	929	(55)	(6%)
Materials & Supplies	1,000	1,000		
Contracted Services	14,000	14,000		
TOTAL EXPENDITURES	15,984	15,929	(55)	

REVENUES				
Fees & Service Charges	(11,250)	(11,250)		
TOTAL REVENUES	(11,250)	(11,250)		

NET LEVY	4,734	4,679	(55)	(1%)
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1230 Wastewater Treatment

EXPENDITURES				
Salaries, Wages & Benefits	444	741	297	67%
Materials & Supplies	93,082	93,681	599	1%
Contracted Services	233,000	252,000	19,000	8%
Rent & Financial Expenses	18,000	28,000	10,000	56%
TOTAL EXPENDITURES	344,526	374,422	29,896	9%

REVENUES				
Fees & Service Charges	(625,692)	(619,326)	6,366	1%
TOTAL REVENUES	(625,692)	(619,326)	6,366	1%

NET LEVY	(281,166)	(244,904)	36,262	13%
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County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1240 Overstrength Sampling</i>				
EXPENDITURES				
Materials & Supplies	500	500		
TOTAL EXPENDITURES	500	500		
REVENUES				
TOTAL REVENUES				
NET LEVY	500	500		
458000 Cainsville Wastewater				
<i>1210 Collection System</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,709	2,796	1,087	64%
Materials & Supplies	500	500		
Contracted Services	22,000	17,600	(4,400)	(20%)
Interfunctional Charges	200		(200)	(100%)
TOTAL EXPENDITURES	24,409	20,896	(3,513)	(14%)
REVENUES				
TOTAL REVENUES				
NET LEVY	24,409	20,896	(3,513)	(14%)
<i>1220 SS Connections</i>				
EXPENDITURES				
Salaries, Wages & Benefits	486	506	20	4%
Materials & Supplies	700	700		
Contracted Services	1,500	1,500		
TOTAL EXPENDITURES	2,686	2,706	20	1%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	2,686	2,706	20	1%
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1230 Wastewater Treatment

EXPENDITURES				
Salaries, Wages & Benefits	555	522	(33)	(6%)
Materials & Supplies	21,448	21,448		
Contracted Services	95,000	101,000	6,000	6%
Rent & Financial Expenses	1,500	1,500		
TOTAL EXPENDITURES	118,503	124,470	5,967	5%

REVENUES				
Fees & Service Charges	(138,847)	(139,426)	(579)	
TOTAL REVENUES	(138,847)	(139,426)	(579)	

NET LEVY	(20,344)	(14,956)	5,388	26%
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1240 Overstrength Sampling

EXPENDITURES				
Materials & Supplies	500	500		
Contracted Services	2,500	2,500		
TOTAL EXPENDITURES	3,000	3,000		

REVENUES				
TOTAL REVENUES				

NET LEVY	3,000	3,000		
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460000 Airport Wastewater

1210 Collection System

EXPENDITURES				
Salaries, Wages & Benefits	1,474	859	(615)	(42%)

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	1,000	1,000		
Contracted Services	14,000	16,600	2,600	19%
Interfunctional Charges	200		(200)	(100%)
TOTAL EXPENDITURES	16,674	18,459	1,785	11%
REVENUES				
TOTAL REVENUES				

NET LEVY	16,674	18,459	1,785	11%
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1220 SS Connections

EXPENDITURES				
Salaries, Wages & Benefits	402	419	17	4%
Materials & Supplies	1,000	1,000		
Contracted Services	8,500	8,500		
TOTAL EXPENDITURES	9,902	9,919	17	
REVENUES				
Fees & Service Charges	(8,250)	(8,250)		
TOTAL REVENUES	(8,250)	(8,250)		

NET LEVY	1,652	1,669	17	1%
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1230 Wastewater Treatment

EXPENDITURES				
Salaries, Wages & Benefits	218	227	9	4%
Materials & Supplies	30,016	30,701	685	2%
Contracted Services	206,250	154,375	(51,875)	(25%)
Rent & Financial Expenses	3,800	3,800		
TOTAL EXPENDITURES	240,284	189,103	(51,181)	(21%)
REVENUES				
Fees & Service Charges	(17,228)	(14,853)	2,375	14%

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(17,228)	(14,853)	2,375	14%

NET LEVY	223,056	174,250	(48,806)	(22%)
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1240 Overstrength Sampling

EXPENDITURES				
Materials & Supplies	750	750		
TOTAL EXPENDITURES	750	750		

REVENUES				
TOTAL REVENUES				

NET LEVY	750	750		
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469000 BIOSOLIDS BUILDING

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	2,191	3,999	1,808	83%
Materials & Supplies	500	500		
Contracted Services	1,500	1,500		
Interfunctional Charges	1,500	1,500		
TOTAL EXPENDITURES	5,691	7,499	1,808	32%

REVENUES				
TOTAL REVENUES				

NET LEVY	5,691	7,499	1,808	32%
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Solid Waste

462000 Solid Waste Admin

0000 General Overhead

EXPENDITURES				
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County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	105,255	144,128	38,873	37%
Materials & Supplies	10,005	11,378	1,373	14%
Interfunctional Charges	409,661	303,689	(105,972)	(26%)
TOTAL EXPENDITURES	524,921	459,195	(65,726)	(13%)
REVENUES				
TOTAL REVENUES				

NET LEVY	524,921	459,195	(65,726)	(13%)
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1311 Compost Program

EXPENDITURES				
Salaries, Wages & Benefits	1,174	496	(678)	(58%)
Materials & Supplies	22,000	11,000	(11,000)	(50%)
TOTAL EXPENDITURES	23,174	11,496	(11,678)	(50%)
REVENUES				
Fees & Service Charges	(5,000)	(5,000)		
TOTAL REVENUES	(5,000)	(5,000)		

NET LEVY	18,174	6,496	(11,678)	(64%)
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464000 WASTE COLLECTION

1320 Household Collections

EXPENDITURES				
Salaries, Wages & Benefits	9,523	14,655	5,132	54%
Materials & Supplies	9,500	9,500		
Contracted Services	1,075,830	1,150,830	75,000	7%
TOTAL EXPENDITURES	1,094,853	1,174,985	80,132	7%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	1,094,853	1,174,985	80,132	7%

1340 Christmas Tree Collection

EXPENDITURES				
Contracted Services	4,000	4,000		
TOTAL EXPENDITURES	4,000	4,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	4,000	4,000		

1350 Household Hazardous Waste

EXPENDITURES				
Salaries, Wages & Benefits	1,307	1,282	(25)	(2%)
Materials & Supplies	1,500	1,500		
Contracted Services	75,000	75,000		
TOTAL EXPENDITURES	77,807	77,782	(25)	
REVENUES				
Other Revenues	(20,000)	(16,000)	4,000	20%
TOTAL REVENUES	(20,000)	(16,000)	4,000	20%
NET LEVY	57,807	61,782	3,975	7%

1360 Bulky Waste Collection

EXPENDITURES				
Contracted Services	1,200	1,500	300	25%
TOTAL EXPENDITURES	1,200	1,500	300	25%
REVENUES				
Fees & Service Charges	(6,000)	(7,000)	(1,000)	(17%)
TOTAL REVENUES	(6,000)	(7,000)	(1,000)	(17%)

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	(4,800)	(5,500)	(700)	(15%)
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1370 Bluebox Collection

EXPENDITURES				
Salaries, Wages & Benefits	2,755	6,864	4,109	149%
Materials & Supplies	19,500	6,000	(13,500)	(69%)
Contracted Services	639,830	600,000	(39,830)	(6%)
TOTAL EXPENDITURES	662,085	612,864	(49,221)	(7%)

REVENUES				
Federal/Provincial Grants	(330,000)	(320,631)	9,369	3%
Fees & Service Charges	(2,500)	(2,500)		
TOTAL REVENUES	(332,500)	(323,131)	9,369	3%

NET LEVY	329,585	289,733	(39,852)	(12%)
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1390 Yard Waste Collection

EXPENDITURES				
Contracted Services	274,680	274,680		
TOTAL EXPENDITURES	274,680	274,680		

REVENUES				
TOTAL REVENUES				

NET LEVY	274,680	274,680		
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466000 Paris Landfill

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	84,853	66,862	(17,991)	(21%)
Materials & Supplies	58,944	59,320	376	1%

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	74,000	98,000	24,000	32%
Interfunctional Charges	9,000	25,734	16,734	186%
TOTAL EXPENDITURES	226,797	249,916	23,119	10%
REVENUES				
Fees & Service Charges	(130,000)	(130,000)		
TOTAL REVENUES	(130,000)	(130,000)		

NET LEVY	96,797	119,916	23,119	24%
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1310 Waste Diversion Program

EXPENDITURES				
Salaries, Wages & Benefits	2,006	6,167	4,161	207%
Materials & Supplies	500	500		
Contracted Services	70,000	75,000	5,000	7%
Interfunctional Charges	3,000	3,000		
TOTAL EXPENDITURES	75,506	84,667	9,161	12%
REVENUES				
Fees & Service Charges	(17,000)	(17,000)		
TOTAL REVENUES	(17,000)	(17,000)		

NET LEVY	58,506	67,667	9,161	16%
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467000 BURFORD LANDFILL

0000 General Overhead

EXPENDITURES				
Contracted Services		20,000	20,000	
TOTAL EXPENDITURES		20,000	20,000	
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY		20,000	20,000	

468000 BIGGARS LANE LANDFILL

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	74,303	75,412	1,109	1%
Materials & Supplies	79,668	87,502	7,834	10%
Contracted Services	759,250	649,250	(110,000)	(14%)
Interfunctional Charges	5,000	5,000		
TOTAL EXPENDITURES	918,221	817,164	(101,057)	(11%)
REVENUES				
Fees & Service Charges	(242,685)	(242,685)		
TOTAL REVENUES	(242,685)	(242,685)		

NET LEVY	675,536	574,479	(101,057)	(15%)
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1310 Waste Diversion Program

EXPENDITURES				
Materials & Supplies	1,000	1,000		
Contracted Services	144,900	169,900	25,000	17%
TOTAL EXPENDITURES	145,900	170,900	25,000	17%
REVENUES				
Fees & Service Charges	(11,000)	(13,000)	(2,000)	(18%)
TOTAL REVENUES	(11,000)	(13,000)	(2,000)	(18%)

NET LEVY	134,900	157,900	23,000	17%
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Infrastructure & Asset Management

470000 Infrastructure & Asset Mgmt

0000 General Overhead

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	714,545	387,819	(326,726)	(46%)
Materials & Supplies	67,350	47,500	(19,850)	(29%)
Contracted Services	60,800	27,000	(33,800)	(56%)
Rent & Financial Expenses	6,000		(6,000)	(100%)
Interfunctional Charges	18,000	9,100	(8,900)	(49%)
TOTAL EXPENDITURES	866,695	471,419	(395,276)	(46%)

REVENUES				
Other Revenues	(810,860)	(471,419)	339,441	42%
Contribution from Capital	(55,835)		55,835	100%
TOTAL REVENUES	(866,695)	(471,419)	395,276	46%

NET LEVY

1500 Municipal Utility Locates

EXPENDITURES			
Materials & Supplies		25,000	25,000
Contracted Services		307,200	307,200
TOTAL EXPENDITURES		332,200	332,200

REVENUES			
Other Revenues		(332,200)	(332,200)
TOTAL REVENUES		(332,200)	(332,200)

NET LEVY

5650 resurface asphalt rd-Rural

EXPENDITURES			
Contracted Services	300,000		(300,000) (100%)
TOTAL EXPENDITURES	300,000	(300,000)	(100%)

REVENUES

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Other Revenues	(300,000)		300,000	100%
TOTAL REVENUES	(300,000)		300,000	100%

NET LEVY

5660 Lane Marking

EXPENDITURES

Salaries, Wages & Benefits	3,846	3,846		
Contracted Services	695,000	760,000	65,000	9%
Interfunctional Charges	1,154	1,154		
TOTAL EXPENDITURES	700,000	765,000	65,000	9%

REVENUES

Other Revenues	(700,000)	(765,000)	(65,000)	(9%)
TOTAL REVENUES	(700,000)	(765,000)	(65,000)	(9%)

NET LEVY

Engineering & Infrastructure Planning

471000 Eng & Infrastructure Planning

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	355,725	355,725		
Materials & Supplies	43,080	43,080		
Contracted Services	30,000	30,000		
Rent & Financial Expenses	6,000	6,000		
Interfunctional Charges	9,100	9,100		
TOTAL EXPENDITURES	443,905	443,905		

REVENUES

Other Revenues	(443,905)	(443,905)		
TOTAL REVENUES	(443,905)	(443,905)		

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY

Property Management

540000 Property Management Administra

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	369,478	446,587	77,109	21%
Materials & Supplies	32,950	60,550	27,600	84%
Interfunctional Charges	14,000	37,600	23,600	169%
TOTAL EXPENDITURES	416,428	544,737	128,309	31%

REVENUES

Contribution from Capital	(80,000)	(30,000)	50,000	63%
TOTAL REVENUES	(80,000)	(30,000)	50,000	63%

NET LEVY

336,428 514,737 178,309 53%

542000 ADMINISTRATION BUILDINGS

2410 Paris Admin Office

EXPENDITURES

Materials & Supplies	45,739	44,553	(1,186)	(3%)
Contracted Services	35,000	32,000	(3,000)	(9%)
Rent & Financial Expenses	1,250	1,250		
TOTAL EXPENDITURES	81,989	77,803	(4,186)	(5%)

REVENUES

Other Revenues	(45,272)	(48,182)	(2,910)	(6%)
TOTAL REVENUES	(45,272)	(48,182)	(2,910)	(6%)

NET LEVY

36,717 29,621 (7,096) (19%)

County of Brant Operating Budget 2024 Operations

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>2420 Burford Admin Office</i>				
EXPENDITURES				
Materials & Supplies	56,240	58,750	2,510	4%
Contracted Services	44,100	48,300	4,200	10%
Rent & Financial Expenses	1,000	1,000		
TOTAL EXPENDITURES	101,340	108,050	6,710	7%
REVENUES				
TOTAL REVENUES				
NET LEVY	101,340	108,050	6,710	7%
<i>2425 Wincey Mills Leased Space</i>				
EXPENDITURES				
Materials & Supplies		500	500	
Contracted Services	10,500	10,500		
Rent & Financial Expenses	97,752	97,752		
TOTAL EXPENDITURES	108,252	108,752	500	
REVENUES				
TOTAL REVENUES				
NET LEVY	108,252	108,752	500	
<i>2430 Oakland Customer Service Offic</i>				
EXPENDITURES				
Materials & Supplies	5,054		(5,054)	(100%)
Contracted Services	2,400		(2,400)	(100%)
TOTAL EXPENDITURES	7,454		(7,454)	(100%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	7,454		(7,454)	(100%)

2440 Onondaga Customer Service Offi

EXPENDITURES				
Materials & Supplies	5,616	5,801	185	3%
Contracted Services	4,275	4,275		
TOTAL EXPENDITURES	9,891	10,076	185	2%
REVENUES				
TOTAL REVENUES				
NET LEVY	9,891	10,076	185	2%

544000 IMPROVED PROPERTIES

2470 Records Building

EXPENDITURES				
Materials & Supplies	10,119	11,273	1,154	11%
Contracted Services	2,150	3,510	1,360	63%
TOTAL EXPENDITURES	12,269	14,783	2,514	20%
REVENUES				
TOTAL REVENUES				
NET LEVY	12,269	14,783	2,514	20%

546000 Vacant Properties & Parking Lo

5880 Burford Parking Lots

EXPENDITURES				
Materials & Supplies	4,898	6,973	2,075	42%
TOTAL EXPENDITURES	4,898	6,973	2,075	42%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Operations**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	4,898	6,973	2,075	42%
<i>5890 St. George Parking Lots</i>				
EXPENDITURES				
Materials & Supplies	7,157	7,390	233	3%
Rent & Financial Expenses	5,315	5,315		
TOTAL EXPENDITURES	12,472	12,705	233	2%
REVENUES				
TOTAL REVENUES				
NET LEVY	12,472	12,705	233	2%
<i>5900 Paris Parking Lots</i>				
EXPENDITURES				
Materials & Supplies	44,261	45,707	1,446	3%
TOTAL EXPENDITURES	44,261	45,707	1,446	3%
REVENUES				
TOTAL REVENUES				
NET LEVY	44,261	45,707	1,446	3%
Total Operations	17,306,915	17,927,590	620,675	4%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Community Services Administration				
500000 Community Services Admin				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	468,376	322,032	(146,344)	(31%)
Materials & Supplies	29,340	68,100	38,760	132%
Contracted Services	5,000	5,000		
Rent & Financial Expenses	450		(450)	(100%)
TOTAL EXPENDITURES	503,166	395,132	(108,034)	(21%)
REVENUES				
TOTAL REVENUES				
NET LEVY	503,166	395,132	(108,034)	(21%)
<i>2230 Marketing</i>				
EXPENDITURES				
Materials & Supplies	34,500	34,500		
TOTAL EXPENDITURES	34,500	34,500		
REVENUES				
Fees & Service Charges	(75,000)	(72,000)	3,000	4%
TOTAL REVENUES	(75,000)	(72,000)	3,000	4%
NET LEVY	(40,500)	(37,500)	3,000	7%
538300 Grants to Service Club/Organiz				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	35,000	35,000		
TOTAL EXPENDITURES	35,000	35,000		

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	35,000	35,000		

538400 Bell Homestead

0000 General Overhead

EXPENDITURES				
External Transfers	5,925	5,925		
TOTAL EXPENDITURES	5,925	5,925		
REVENUES				
TOTAL REVENUES				
NET LEVY	5,925	5,925		

Recreation & Community Development

534000 Recreation Services

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	852,038	785,132	(66,906)	(8%)
Materials & Supplies	103,763	78,189	(25,574)	(25%)
Interfunctional Charges	21,000	21,252	252	1%
TOTAL EXPENDITURES	976,801	884,573	(92,228)	(9%)
REVENUES				
TOTAL REVENUES				
NET LEVY	976,801	884,573	(92,228)	(9%)

534100 Community Development

0000 General Overhead

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Materials & Supplies	15,600	14,200	(1,400)	(9%)
TOTAL EXPENDITURES	15,600	14,200	(1,400)	(9%)
REVENUES				
Fees & Service Charges	(2,500)	(2,500)		
TOTAL REVENUES	(2,500)	(2,500)		
NET LEVY	13,100	11,700	(1,400)	(11%)

535000 Swimming Pool&Splash Pad-Lions

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	199,285	213,925	14,640	7%
Materials & Supplies	59,126	75,971	16,845	28%
Contracted Services	17,400	19,000	1,600	9%
TOTAL EXPENDITURES	275,811	308,896	33,085	12%
REVENUES				
Federal/Provincial Grants	(14,200)	(15,550)	(1,350)	(10%)
Fees & Service Charges	(73,603)	(86,603)	(13,000)	(18%)
TOTAL REVENUES	(87,803)	(102,153)	(14,350)	(16%)
NET LEVY	188,008	206,743	18,735	10%

536100 Special Events

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	8,656	13,045	4,389	51%
Materials & Supplies	9,100	18,900	9,800	108%
TOTAL EXPENDITURES	17,756	31,945	14,189	80%
REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Federal/Provincial Grants	(2,100)		2,100	100%
Fees & Service Charges	(2,750)	(5,800)	(3,050)	(111%)
TOTAL REVENUES	(4,850)	(5,800)	(950)	(20%)

NET LEVY	12,906	26,145	13,239	103%
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536150 Camp Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	363,431	363,431		
Materials & Supplies	38,170	33,790	(4,380)	(11%)
Contracted Services	3,000	8,600	5,600	187%
TOTAL EXPENDITURES	404,601	405,821	1,220	

REVENUES				
Fees & Service Charges	(393,940)	(395,740)	(1,800)	
TOTAL REVENUES	(393,940)	(395,740)	(1,800)	

NET LEVY	10,661	10,081	(580)	(5%)
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536350 Children's Program

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	2,251	6,117	3,866	172%
Materials & Supplies	790	2,350	1,560	197%
Contracted Services		3,000	3,000	
TOTAL EXPENDITURES	3,041	11,467	8,426	277%

REVENUES				
Fees & Service Charges	(4,824)	(15,970)	(11,146)	(231%)
TOTAL REVENUES	(4,824)	(15,970)	(11,146)	(231%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	(1,783)	(4,503)	(2,720)	(153%)

536360 Ice Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	2,072	3,044	972	47%
Materials & Supplies	1,600	1,800	200	13%
Contracted Services	3,696	3,696		
TOTAL EXPENDITURES	7,368	8,540	1,172	16%
REVENUES				
Fees & Service Charges	(11,320)	(11,440)	(120)	(1%)
TOTAL REVENUES	(11,320)	(11,440)	(120)	(1%)

NET LEVY	(3,952)	(2,900)	1,052	27%
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536380 Inclusive Rec Program(F.A.I.R)

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	292		(292)	(100%)
Materials & Supplies	1,000	1,500	500	50%
Contracted Services	308	308		
TOTAL EXPENDITURES	1,600	1,808	208	13%
REVENUES				
Fees & Service Charges	(500)	(200)	300	60%
TOTAL REVENUES	(500)	(200)	300	60%

NET LEVY	1,100	1,608	508	46%
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536390 Sports Leagues

0000 General Overhead

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**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	7,016	7,550	534	8%
Materials & Supplies	4,250	4,000	(250)	(6%)
Contracted Services	34,900	15,456	(19,444)	(56%)
TOTAL EXPENDITURES	46,166	27,006	(19,160)	(42%)
REVENUES				
Fees & Service Charges	(46,763)	(30,984)	15,779	34%
TOTAL REVENUES	(46,763)	(30,984)	15,779	34%
NET LEVY	(597)	(3,978)	(3,381)	(566%)

536450 Gymnastics Program

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	23,325	24,224	899	4%
Materials & Supplies	3,000	3,100	100	3%
Contracted Services	2,500	3,000	500	20%
TOTAL EXPENDITURES	28,825	30,324	1,499	5%
REVENUES				
Fees & Service Charges	(29,916)	(30,744)	(828)	(3%)
TOTAL REVENUES	(29,916)	(30,744)	(828)	(3%)
NET LEVY	(1,091)	(420)	671	62%

536500 Toddler/Preschool Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	2,037		(2,037)	(100%)
Materials & Supplies	520		(520)	(100%)
TOTAL EXPENDITURES	2,557		(2,557)	(100%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(4,428)		4,428	100%
TOTAL REVENUES	(4,428)		4,428	100%
NET LEVY	(1,871)		1,871	100%

536550 Youth Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	1,886	15,425	13,539	718%
Materials & Supplies	1,000	2,200	1,200	120%
Contracted Services	4,000	4,950	950	24%
TOTAL EXPENDITURES	6,886	22,575	15,689	228%
REVENUES				
Fees & Service Charges	(7,744)	(11,766)	(4,022)	(52%)
TOTAL REVENUES	(7,744)	(11,766)	(4,022)	(52%)
NET LEVY	(858)	10,809	11,667	1,360%

536606 After School Program

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	280,881	339,032	58,151	21%
Materials & Supplies	20,000	18,750	(1,250)	(6%)
Contracted Services	2,000	2,000		
TOTAL EXPENDITURES	302,881	359,782	56,901	19%
REVENUES				
Federal/Provincial Grants	(122,430)	(154,775)	(32,345)	(26%)
Fees & Service Charges	(153,000)	(205,200)	(52,200)	(34%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(275,430)	(359,975)	(84,545)	(31%)

NET LEVY	27,451	(193)	(27,644)	(101%)
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536650 Drop-In Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	1,225		(1,225)	(100%)
Materials & Supplies	800	400	(400)	(50%)
TOTAL EXPENDITURES	2,025	400	(1,625)	(80%)

REVENUES				
Fees & Service Charges	(3,690)	(1,824)	1,866	51%
TOTAL REVENUES	(3,690)	(1,824)	1,866	51%

NET LEVY	(1,665)	(1,424)	241	14%
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536670 Seniors Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	13,515	19,608	6,093	45%
Materials & Supplies	14,430	3,000	(11,430)	(79%)
Contracted Services		8,860	8,860	
TOTAL EXPENDITURES	27,945	31,468	3,523	13%

REVENUES				
Federal/Provincial Grants	(24,899)	(7,098)	17,801	71%
Fees & Service Charges		(12,280)	(12,280)	
TOTAL REVENUES	(24,899)	(19,378)	5,521	22%

NET LEVY	3,046	12,090	9,044	297%
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**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>2160 Paris Seniors Club</i>				
EXPENDITURES				
Materials & Supplies	200	950	750	375%
Contracted Services	6,000	3,200	(2,800)	(47%)
TOTAL EXPENDITURES	6,200	4,150	(2,050)	(33%)
REVENUES				
TOTAL REVENUES				
NET LEVY	6,200	4,150	(2,050)	(33%)
536700 Fitness Programs				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	14,595	42,592	27,997	192%
Materials & Supplies	1,600	2,400	800	50%
Contracted Services		9,180	9,180	
TOTAL EXPENDITURES	16,195	54,172	37,977	234%
REVENUES				
Fees & Service Charges	(27,000)	(51,228)	(24,228)	(90%)
TOTAL REVENUES	(27,000)	(51,228)	(24,228)	(90%)
NET LEVY	(10,805)	2,944	13,749	127%
536800 Youth Centre				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,682		(1,682)	(100%)
Materials & Supplies	1,000		(1,000)	(100%)
TOTAL EXPENDITURES	2,682		(2,682)	(100%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	315		(315)	(100%)
TOTAL REVENUES	315		(315)	(100%)
NET LEVY	2,997		(2,997)	(100%)

536850 Brant Ventures in Nature Progr

0000 General Overhead

EXPENDITURES				
Materials & Supplies	1,500	2,000	500	33%
TOTAL EXPENDITURES	1,500	2,000	500	33%
REVENUES				
TOTAL REVENUES				
NET LEVY	1,500	2,000	500	33%

538100 Financial Assistance-LIFE

0000 General Overhead

EXPENDITURES				
External Transfers	9,000	9,000		
TOTAL EXPENDITURES	9,000	9,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	9,000	9,000		

Affordable Housing - Russell Heights

593100 Russell Heights

0000 General Overhead

EXPENDITURES				
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**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	43,517	67,278	23,761	55%
Materials & Supplies	90,868	98,257	7,389	8%
Contracted Services	70,260	73,578	3,318	5%
Transfer to Reserves	90,319	65,287	(25,032)	(28%)
TOTAL EXPENDITURES	294,964	304,400	9,436	3%
REVENUES				
Federal/Provincial Grants	(22,040)	(22,040)		
Fees & Service Charges	(272,924)	(282,360)	(9,436)	(3%)
TOTAL REVENUES	(294,964)	(304,400)	(9,436)	(3%)
NET LEVY				

Parks, Trails & Forestry

511000 Parks & Forestry Administratio

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	376,622	466,950	90,328	24%
Materials & Supplies	59,425	90,270	30,845	52%
Contracted Services	68,000	68,000		
Interfunctional Charges		15,650	15,650	
TOTAL EXPENDITURES	504,047	640,870	136,823	27%
REVENUES				
Federal/Provincial Grants		(25,062)	(25,062)	
Fees & Service Charges	(55,804)	(17,204)	38,600	69%
Other Revenues	(2,800)	(2,800)		
TOTAL REVENUES	(58,604)	(45,066)	13,538	23%
NET LEVY	445,443	595,804	150,361	34%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0270 Grow Green</i>				
EXPENDITURES				
Materials & Supplies		9,800	9,800	
TOTAL EXPENDITURES		9,800	9,800	
REVENUES				
Other Revenues		(500)	(500)	
TOTAL REVENUES		(500)	(500)	
NET LEVY		9,300	9,300	

512000 Green Lane Park

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	16,056		(16,056)	(100%)
Materials & Supplies	2,650	6,950	4,300	162%
Contracted Services	1,600	1,600		
TOTAL EXPENDITURES	20,306	8,550	(11,756)	(58%)
REVENUES				
Fees & Service Charges	(6,800)	(7,300)	(500)	(7%)
TOTAL REVENUES	(6,800)	(7,300)	(500)	(7%)
NET LEVY	13,506	1,250	(12,256)	(91%)

2110 Sport/Athletic Fields

EXPENDITURES				
Salaries, Wages & Benefits	146,179	178,789	32,610	22%
Materials & Supplies	35,774	50,848	15,074	42%
Contracted Services	32,125	23,125	(9,000)	(28%)
Interfunctional Charges	17,000	25,800	8,800	52%
TOTAL EXPENDITURES	231,078	278,562	47,484	21%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(39,525)	(39,825)	(300)	(1%)
TOTAL REVENUES	(39,525)	(39,825)	(300)	(1%)
NET LEVY	191,553	238,737	47,184	25%
<i>9058 Kubota L3560 Tractor</i>				
EXPENDITURES				
Materials & Supplies	1,750		(1,750)	(100%)
TOTAL EXPENDITURES	1,750		(1,750)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,750		(1,750)	(100%)
<i>9086 20 JD 1575 Front Mwr</i>				
EXPENDITURES				
Materials & Supplies	1,000		(1,000)	(100%)
TOTAL EXPENDITURES	1,000		(1,000)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,000		(1,000)	(100%)
<i>9087 21 John Deere 994R</i>				
EXPENDITURES				
Materials & Supplies	1,000		(1,000)	(100%)
TOTAL EXPENDITURES	1,000		(1,000)	(100%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	1,000		(1,000)	(100%)
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9088 21 Kubota 900

EXPENDITURES				
Materials & Supplies	1,000		(1,000)	(100%)
TOTAL EXPENDITURES	1,000		(1,000)	(100%)

REVENUES				
TOTAL REVENUES				

NET LEVY	1,000		(1,000)	(100%)
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522000 Paris Parks

2090 Parks/Parkettes

EXPENDITURES				
Salaries, Wages & Benefits	220,091	255,797	35,706	16%
Materials & Supplies	122,771	119,772	(2,999)	(2%)
Contracted Services	45,300	36,500	(8,800)	(19%)
Interfunctional Charges	17,000	37,650	20,650	121%
TOTAL EXPENDITURES	405,162	449,719	44,557	11%

REVENUES				
Fees & Service Charges	(4,000)	(4,200)	(200)	(5%)
TOTAL REVENUES	(4,000)	(4,200)	(200)	(5%)

NET LEVY	401,162	445,519	44,357	11%
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2110 Sport/Athletic Fields

EXPENDITURES				
Materials & Supplies	7,125	10,100	2,975	42%
Contracted Services	15,600	11,600	(4,000)	(26%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges	300		(300)	(100%)
TOTAL EXPENDITURES	23,025	21,700	(1,325)	(6%)
REVENUES				
Fees & Service Charges	(10,000)	(17,500)	(7,500)	(75%)
TOTAL REVENUES	(10,000)	(17,500)	(7,500)	(75%)
NET LEVY	13,025	4,200	(8,825)	(68%)

9002 12 Kubota ZD221 riding mower

EXPENDITURES				
Materials & Supplies	600		(600)	(100%)
TOTAL EXPENDITURES	600		(600)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	600		(600)	(100%)

9077 18 Kubota 3350 Tractor / Rear

EXPENDITURES				
Materials & Supplies	2,000		(2,000)	(100%)
TOTAL EXPENDITURES	2,000		(2,000)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000		(2,000)	(100%)

9083 2019 Zero Turn Mower

EXPENDITURES				
Materials & Supplies	1,250		(1,250)	(100%)
TOTAL EXPENDITURES	1,250		(1,250)	(100%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,250		(1,250)	(100%)
<i>9084 20 Kioti 4210</i>				
EXPENDITURES				
Materials & Supplies	1,250		(1,250)	(100%)
TOTAL EXPENDITURES	1,250		(1,250)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,250		(1,250)	(100%)
523000 Paris Riverfront Parks				
<i>2090 Parks/Parkettes</i>				
EXPENDITURES				
Salaries, Wages & Benefits	157,866	149,859	(8,007)	(5%)
Materials & Supplies	12,400	13,050	650	5%
Contracted Services	26,575	19,225	(7,350)	(28%)
Interfunctional Charges	17,000	8,600	(8,400)	(49%)
TOTAL EXPENDITURES	213,841	190,734	(23,107)	(11%)
REVENUES				
Fees & Service Charges	(1,000)	(1,000)		
TOTAL REVENUES	(1,000)	(1,000)		
NET LEVY	212,841	189,734	(23,107)	(11%)
<i>2110 Sport/Athletic Fields</i>				
EXPENDITURES				
Contracted Services	1,000	1,000		

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	1,000	1,000		
REVENUES				
Fees & Service Charges	(400)	(400)		
TOTAL REVENUES	(400)	(400)		
NET LEVY	600	600		
<i>9001 11 Kubota ZD323 riding mower</i>				
EXPENDITURES				
Materials & Supplies	1,000		(1,000)	(100%)
TOTAL EXPENDITURES	1,000		(1,000)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,000		(1,000)	(100%)
<i>9051 04 JD4410 tractor w loader&mow</i>				
EXPENDITURES				
Materials & Supplies	1,000		(1,000)	(100%)
TOTAL EXPENDITURES	1,000		(1,000)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,000		(1,000)	(100%)
<i>9085 20 John Deer Z994R Zero Turn</i>				
EXPENDITURES				
Materials & Supplies	1,000		(1,000)	(100%)
TOTAL EXPENDITURES	1,000		(1,000)	(100%)
REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				
NET LEVY	1,000		(1,000)	(100%)
524000 South Dumfries Parks				
<i>2050 Splash Pad</i>				
EXPENDITURES				
Salaries, Wages & Benefits	20,926	17,793	(3,133)	(15%)
Materials & Supplies	9,500	12,000	2,500	26%
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	35,426	34,793	(633)	(2%)
REVENUES				
TOTAL REVENUES				
NET LEVY	35,426	34,793	(633)	(2%)
<i>2090 Parks/Parkettes</i>				
EXPENDITURES				
Salaries, Wages & Benefits	82,995	103,521	20,526	25%
Materials & Supplies	20,770	36,520	15,750	76%
Contracted Services	14,250	16,500	2,250	16%
Interfunctional Charges	8,500	8,600	100	1%
TOTAL EXPENDITURES	126,515	165,141	38,626	31%
REVENUES				
TOTAL REVENUES				
NET LEVY	126,515	165,141	38,626	31%
<i>2110 Sport/Athletic Fields</i>				
EXPENDITURES				
Salaries, Wages & Benefits	95,131	108,070	12,939	14%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	50,377	57,472	7,095	14%
Contracted Services	25,735	35,235	9,500	37%
Interfunctional Charges	8,500	8,600	100	1%
TOTAL EXPENDITURES	179,743	209,377	29,634	16%

REVENUES

Fees & Service Charges	(21,500)	(26,900)	(5,400)	(25%)
TOTAL REVENUES	(21,500)	(26,900)	(5,400)	(25%)

NET LEVY	158,243	182,477	24,234	15%
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9007 15 Kubota riding mower

EXPENDITURES

Materials & Supplies	1,100		(1,100)	(100%)
TOTAL EXPENDITURES	1,100		(1,100)	(100%)

REVENUES

TOTAL REVENUES				
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NET LEVY	1,100		(1,100)	(100%)
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9060 06 Kubota F2880 front deck mower

EXPENDITURES

Materials & Supplies	1,500		(1,500)	(100%)
TOTAL EXPENDITURES	1,500		(1,500)	(100%)

REVENUES

TOTAL REVENUES				
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NET LEVY	1,500		(1,500)	(100%)
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9063 08 JD1445 front deck mower

EXPENDITURES

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**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	1,250		(1,250)	(100%)
TOTAL EXPENDITURES	1,250		(1,250)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,250		(1,250)	(100%)
<i>9064 08 JD2520 Lawn Tractor</i>				
EXPENDITURES				
Materials & Supplies	1,250		(1,250)	(100%)
TOTAL EXPENDITURES	1,250		(1,250)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,250		(1,250)	(100%)
<i>9066 11 Kubota tractor w loader</i>				
EXPENDITURES				
Materials & Supplies	2,000		(2,000)	(100%)
TOTAL EXPENDITURES	2,000		(2,000)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000		(2,000)	(100%)
<i>9069 Kubota Lawn Mower</i>				
EXPENDITURES				
Materials & Supplies	1,250		(1,250)	(100%)
TOTAL EXPENDITURES	1,250		(1,250)	(100%)
REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				
NET LEVY	1,250		(1,250)	(100%)
<i>9078 18 New Zero Turn</i>				
EXPENDITURES				
Materials & Supplies	1,250		(1,250)	(100%)
TOTAL EXPENDITURES	1,250		(1,250)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,250		(1,250)	(100%)
<i>9079 17 New RTV</i>				
EXPENDITURES				
Materials & Supplies	1,250		(1,250)	(100%)
TOTAL EXPENDITURES	1,250		(1,250)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,250		(1,250)	(100%)
526000 Brant West Parks				
<i>2090 Parks/Parkettes</i>				
EXPENDITURES				
Salaries, Wages & Benefits	50,091	41,227	(8,864)	(18%)
Materials & Supplies	30,800	44,420	13,620	44%
Contracted Services	9,550	11,550	2,000	21%
Interfunctional Charges	8,500	8,400	(100)	(1%)
TOTAL EXPENDITURES	98,941	105,597	6,656	7%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(400)	(400)		
TOTAL REVENUES	(400)	(400)		

NET LEVY	98,541	105,197	6,656	7%
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2110 Sport/Athletic Fields

EXPENDITURES				
Salaries, Wages & Benefits	50,622	38,343	(12,279)	(24%)
Materials & Supplies	20,584	26,376	5,792	28%
Contracted Services	16,250	16,050	(200)	(1%)
Interfunctional Charges	2,525		(2,525)	(100%)
TOTAL EXPENDITURES	89,981	80,769	(9,212)	(10%)

REVENUES				
Fees & Service Charges	(16,000)	(16,500)	(500)	(3%)
TOTAL REVENUES	(16,000)	(16,500)	(500)	(3%)

NET LEVY	73,981	64,269	(9,712)	(13%)
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9073 09 JD ZTRAC mower

EXPENDITURES				
Materials & Supplies	2,810		(2,810)	(100%)
TOTAL EXPENDITURES	2,810		(2,810)	(100%)

REVENUES				
TOTAL REVENUES				

NET LEVY	2,810		(2,810)	(100%)
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9074 12 JD1445 mower

EXPENDITURES				
Materials & Supplies	2,810		(2,810)	(100%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	2,810		(2,810)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,810		(2,810)	(100%)
<i>9094 13 Front Mount Kubota mower</i>				
EXPENDITURES				
Materials & Supplies	2,000		(2,000)	(100%)
TOTAL EXPENDITURES	2,000		(2,000)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000		(2,000)	(100%)
<i>9095 15 Kubota zero turn</i>				
EXPENDITURES				
Materials & Supplies	2,000		(2,000)	(100%)
TOTAL EXPENDITURES	2,000		(2,000)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000		(2,000)	(100%)
<i>9096 18 Kioti Tractor/loader</i>				
EXPENDITURES				
Materials & Supplies	2,000		(2,000)	(100%)
TOTAL EXPENDITURES	2,000		(2,000)	(100%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	2,000		(2,000)	(100%)
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9097 22 John Deere Zturn Mower

EXPENDITURES				
Materials & Supplies	2,000		(2,000)	(100%)
TOTAL EXPENDITURES	2,000		(2,000)	(100%)

REVENUES				
TOTAL REVENUES				

NET LEVY	2,000		(2,000)	(100%)
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528000 Brantford/Oakland/Onondag Park

2090 Parks/Parkettes

EXPENDITURES				
Salaries, Wages & Benefits	26,051	32,187	6,136	24%
Materials & Supplies	12,850	11,850	(1,000)	(8%)
Contracted Services	14,200	15,700	1,500	11%
Interfunctional Charges	8,500	8,600	100	1%
TOTAL EXPENDITURES	61,601	68,337	6,736	11%

REVENUES				
Fees & Service Charges	(300)	(300)		
TOTAL REVENUES	(300)	(300)		

NET LEVY	61,301	68,037	6,736	11%
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2110 Sport/Athletic Fields

EXPENDITURES				
Salaries, Wages & Benefits	12,443	11,497	(946)	(8%)
Materials & Supplies	15,950	22,893	6,943	44%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	3,020	4,420	1,400	46%
Interfunctional Charges	800		(800)	(100%)
TOTAL EXPENDITURES	32,213	38,810	6,597	20%
REVENUES				
Fees & Service Charges	(250)	(250)		
TOTAL REVENUES	(250)	(250)		
NET LEVY	31,963	38,560	6,597	21%

532000 Trails

0000 General Overhead

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

2120 L.E. & N.Trail

EXPENDITURES				
Salaries, Wages & Benefits	7,474	7,882	408	5%
Materials & Supplies	500	1,500	1,000	200%
Contracted Services	583	583		
Interfunctional Charges	1,500		(1,500)	(100%)
TOTAL EXPENDITURES	10,057	9,965	(92)	(1%)
REVENUES				
TOTAL REVENUES				
NET LEVY	10,057	9,965	(92)	(1%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>2130 T.H. & B. Trail</i>				
EXPENDITURES				
Salaries, Wages & Benefits	21,340	36,683	15,343	72%
Materials & Supplies	9,750	9,750		
Contracted Services	8,000	8,000		
Interfunctional Charges	8,000		(8,000)	(100%)
TOTAL EXPENDITURES	47,090	54,433	7,343	16%
REVENUES				
TOTAL REVENUES				
NET LEVY	47,090	54,433	7,343	16%
<i>2140 Other Trails</i>				
EXPENDITURES				
Salaries, Wages & Benefits	3,596	3,888	292	8%
Materials & Supplies	1,000	1,000		
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	5,596	5,888	292	5%
REVENUES				
TOTAL REVENUES				
NET LEVY	5,596	5,888	292	5%
<i>2170 lions / Barkers Bush Trails</i>				
EXPENDITURES				
Materials & Supplies	2,000	1,500	(500)	(25%)
TOTAL EXPENDITURES	2,000	1,500	(500)	(25%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	2,000	1,500	(500)	(25%)
<i>9081 10 JD tractor w/ mower&loader</i>				
EXPENDITURES				
Materials & Supplies	4,327		(4,327)	(100%)
TOTAL EXPENDITURES	4,327		(4,327)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	4,327		(4,327)	(100%)
<i>9082 13 Duramax landscape trailer</i>				
EXPENDITURES				
Materials & Supplies	250		(250)	(100%)
TOTAL EXPENDITURES	250		(250)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	250		(250)	(100%)
<i>9093 14 Kubota RTV UTV</i>				
EXPENDITURES				
Materials & Supplies	2,050		(2,050)	(100%)
TOTAL EXPENDITURES	2,050		(2,050)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,050		(2,050)	(100%)

560000 County Flowers (Landscaping)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	45,153		(45,153)	(100%)
Materials & Supplies	10,950		(10,950)	(100%)
Interfunctional Charges	7,000		(7,000)	(100%)
TOTAL EXPENDITURES	63,103		(63,103)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	63,103		(63,103)	(100%)

Cemetery

550000 CEMETERY ADMINISTRATION

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	239,849	252,562	12,713	5%
Materials & Supplies	57,748	64,031	6,283	11%
Contracted Services	7,000	11,000	4,000	57%
Rent & Financial Expenses	598	645	47	8%
TOTAL EXPENDITURES	305,195	328,238	23,043	8%
REVENUES				
Other Revenues	(2,625)	(2,625)		
Contribution from Trust Fund	(40,000)	(40,000)		
TOTAL REVENUES	(42,625)	(42,625)		
NET LEVY	262,570	285,613	23,043	9%

551000 MT. PLEASANT CEMETERY

2660 Burials/Internments

EXPENDITURES				
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**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	405	749	344	85%
Contracted Services	3,900	3,900		
TOTAL EXPENDITURES	4,305	4,649	344	8%
REVENUES				
Fees & Service Charges	(14,010)	(14,010)		
TOTAL REVENUES	(14,010)	(14,010)		
NET LEVY	(9,705)	(9,361)	344	4%

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	291	1,938	1,647	566%
Materials & Supplies	7,800	9,300	1,500	19%
Contracted Services	9,700	9,450	(250)	(3%)
Interfunctional Charges		900	900	
TOTAL EXPENDITURES	17,791	21,588	3,797	21%
REVENUES				
TOTAL REVENUES				
NET LEVY	17,791	21,588	3,797	21%

552000 PARIS CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	144,024	115,856	(28,168)	(20%)
Materials & Supplies	4,700	4,025	(675)	(14%)
Contracted Services	3,500	3,500		
Interfunctional Charges	64,500		(64,500)	(100%)
TOTAL EXPENDITURES	216,724	123,381	(93,343)	(43%)
REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(97,424)	(97,424)		
TOTAL REVENUES	(97,424)	(97,424)		

NET LEVY	119,300	25,957	(93,343)	(78%)
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2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	143,613	152,214	8,601	6%
Materials & Supplies	26,750	37,550	10,800	40%
Contracted Services	46,750	46,750		
Interfunctional Charges	14,000	57,805	43,805	313%
TOTAL EXPENDITURES	231,113	294,319	63,206	27%

REVENUES				
Other Revenues	(2,625)	(2,625)		
TOTAL REVENUES	(2,625)	(2,625)		

NET LEVY	228,488	291,694	63,206	28%
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9000 04 New Holland TC29D tractor

EXPENDITURES				
Materials & Supplies	1,950		(1,950)	(100%)
TOTAL EXPENDITURES	1,950		(1,950)	(100%)

REVENUES				
TOTAL REVENUES				

NET LEVY	1,950		(1,950)	(100%)
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9015 19 Kubota riding mower

EXPENDITURES				
Materials & Supplies	1,125		(1,125)	(100%)
TOTAL EXPENDITURES	1,125		(1,125)	(100%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,125		(1,125)	(100%)
<i>9018 20 Kubota Riding Mower</i>				
EXPENDITURES				
Materials & Supplies	1,175		(1,175)	(100%)
TOTAL EXPENDITURES	1,175		(1,175)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,175		(1,175)	(100%)
<i>9019 21 Kubota Riding Mower</i>				
EXPENDITURES				
Materials & Supplies	1,175		(1,175)	(100%)
TOTAL EXPENDITURES	1,175		(1,175)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,175		(1,175)	(100%)
<i>9023 22 Kubota riding mower</i>				
EXPENDITURES				
Materials & Supplies	1,175		(1,175)	(100%)
TOTAL EXPENDITURES	1,175		(1,175)	(100%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	1,175		(1,175)	(100%)

9024 20 Side by side-Paris Cem

EXPENDITURES				
Materials & Supplies	725		(725)	(100%)
TOTAL EXPENDITURES	725		(725)	(100%)

REVENUES				
TOTAL REVENUES				

NET LEVY	725		(725)	(100%)
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553000 ST. GEORGE CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	4,009	2,507	(1,502)	(37%)
Contracted Services	10,000	10,000		
TOTAL EXPENDITURES	14,009	12,507	(1,502)	(11%)

REVENUES				
Fees & Service Charges	(44,088)	(44,088)		
TOTAL REVENUES	(44,088)	(44,088)		

NET LEVY	(30,079)	(31,581)	(1,502)	(5%)
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2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	34,634	36,485	1,851	5%
Materials & Supplies	400	550	150	38%
Contracted Services	18,800	18,800		
Interfunctional Charges		2,500	2,500	
TOTAL EXPENDITURES	53,834	58,335	4,501	8%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	53,834	58,335	4,501	8%

554000 BURFORD PIONEER CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	3,740	2,165	(1,575)	(42%)
Contracted Services	10,000	10,000		
TOTAL EXPENDITURES	13,740	12,165	(1,575)	(11%)
REVENUES				
Fees & Service Charges	(45,883)	(45,883)		
TOTAL REVENUES	(45,883)	(45,883)		
NET LEVY	(32,143)	(33,718)	(1,575)	(5%)

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	22,919	19,963	(2,956)	(13%)
Materials & Supplies	400	400		
Contracted Services	16,500	16,500		
Interfunctional Charges		2,500	2,500	
TOTAL EXPENDITURES	39,819	39,363	(456)	(1%)
REVENUES				
TOTAL REVENUES				
NET LEVY	39,819	39,363	(456)	(1%)

555000 HARLEY CEMETERY

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>2660 Burials/Internments</i>				
EXPENDITURES				
Salaries, Wages & Benefits	372	191	(181)	(49%)
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	1,372	1,191	(181)	(13%)
REVENUES				
Fees & Service Charges	(2,570)	(2,570)		
TOTAL REVENUES	(2,570)	(2,570)		
NET LEVY	(1,198)	(1,379)	(181)	(15%)

<i>2670 Grounds Maintenance</i>				
EXPENDITURES				
Salaries, Wages & Benefits	697	1,416	719	103%
Materials & Supplies	4,475	7,200	2,725	61%
Contracted Services	4,100	4,100		
Interfunctional Charges		450	450	
TOTAL EXPENDITURES	9,272	13,166	3,894	42%
REVENUES				
TOTAL REVENUES				
NET LEVY	9,272	13,166	3,894	42%

556000 NORTHFIELD CEMETERY

<i>2660 Burials/Internments</i>				
EXPENDITURES				
Salaries, Wages & Benefits	143	210	67	47%
Materials & Supplies		150	150	
Contracted Services	660	660		
TOTAL EXPENDITURES	803	1,020	217	27%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(2,340)	(2,340)		
TOTAL REVENUES	(2,340)	(2,340)		
NET LEVY	(1,537)	(1,320)	217	14%

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	65	391	326	502%
Materials & Supplies	3,065	3,065		
Contracted Services	1,600	1,600		
Interfunctional Charges		250	250	
TOTAL EXPENDITURES	4,730	5,306	576	12%
REVENUES				
TOTAL REVENUES				
NET LEVY	4,730	5,306	576	12%

557000 OAKLAND CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	258	389	131	51%
Contracted Services	2,550	2,550		
TOTAL EXPENDITURES	2,808	2,939	131	5%
REVENUES				
Fees & Service Charges	(4,280)	(4,280)		
TOTAL REVENUES	(4,280)	(4,280)		
NET LEVY	(1,472)	(1,341)	131	9%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>2670 Grounds Maintenance</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,065	2,015	950	89%
Materials & Supplies	5,693	8,300	2,607	46%
Contracted Services	4,400	5,600	1,200	27%
Interfunctional Charges		750	750	
TOTAL EXPENDITURES	11,158	16,665	5,507	49%
REVENUES				
TOTAL REVENUES				
NET LEVY	11,158	16,665	5,507	49%

558000 SCOTLAND CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	542	523	(19)	(4%)
Contracted Services	3,400	3,400		
TOTAL EXPENDITURES	3,942	3,923	(19)	
REVENUES				
Fees & Service Charges	(10,265)	(10,265)		
TOTAL REVENUES	(10,265)	(10,265)		
NET LEVY	(6,323)	(6,342)	(19)	

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	567	2,572	2,005	354%
Materials & Supplies	8,060	9,200	1,140	14%
Contracted Services	8,093	9,093	1,000	12%
Interfunctional Charges		750	750	

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	16,720	21,615	4,895	29%
REVENUES				
TOTAL REVENUES				
NET LEVY	16,720	21,615	4,895	29%

558500 MOUNT VERNON CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	45	34	(11)	(24%)
Contracted Services	1,100	1,100		
TOTAL EXPENDITURES	1,145	1,134	(11)	(1%)
REVENUES				
Fees & Service Charges	(2,560)	(2,560)		
TOTAL REVENUES	(2,560)	(2,560)		
NET LEVY	(1,415)	(1,426)	(11)	(1%)

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	417	408	(9)	(2%)
Materials & Supplies	2,055	4,000	1,945	95%
Contracted Services	2,650	2,650		
Interfunctional Charges		250	250	
TOTAL EXPENDITURES	5,122	7,308	2,186	43%
REVENUES				
TOTAL REVENUES				
NET LEVY	5,122	7,308	2,186	43%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
558600 Pleasant Hill Cemetery				
<i>2660 Burials/Internments</i>				
EXPENDITURES				
Salaries, Wages & Benefits	667	532	(135)	(20%)
Contracted Services	1,215	2,000	785	65%
TOTAL EXPENDITURES	1,882	2,532	650	35%
REVENUES				
Fees & Service Charges	(5,130)	(5,130)		
TOTAL REVENUES	(5,130)	(5,130)		
NET LEVY	(3,248)	(2,598)	650	20%
<i>2670 Grounds Maintenance</i>				
EXPENDITURES				
Salaries, Wages & Benefits	65	1,653	1,588	2,443%
Materials & Supplies	7,000	9,000	2,000	29%
Contracted Services	6,000	7,500	1,500	25%
Interfunctional Charges		700	700	
TOTAL EXPENDITURES	13,065	18,853	5,788	44%
REVENUES				
TOTAL REVENUES				
NET LEVY	13,065	18,853	5,788	44%
559000 INACTIVE CEMETERIES				
<i>2670 Grounds Maintenance</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,889	5,914	4,025	213%
Materials & Supplies	23,000	27,000	4,000	17%
Contracted Services	19,436	23,036	3,600	19%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges		3,000	3,000	
TOTAL EXPENDITURES	44,325	58,950	14,625	33%
REVENUES				
TOTAL REVENUES				
NET LEVY	44,325	58,950	14,625	33%

Recreational Facilities

503000 Recreation Facilities Admin

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	523,778	755,823	232,045	44%
Materials & Supplies	52,435	46,135	(6,300)	(12%)
Rent & Financial Expenses		450	450	
TOTAL EXPENDITURES	576,213	802,408	226,195	39%
REVENUES				
TOTAL REVENUES				
NET LEVY	576,213	802,408	226,195	39%

504000 Burford Recreation Facilities

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	134,076	138,051	3,975	3%
Materials & Supplies	1,415	1,615	200	14%
Contracted Services	5,800	5,800		
TOTAL EXPENDITURES	141,291	145,466	4,175	3%
REVENUES				
Fees & Service Charges	(12,575)	(13,000)	(425)	(3%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(12,575)	(13,000)	(425)	(3%)

NET LEVY	128,716	132,466	3,750	3%
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2020 Arena

EXPENDITURES				
Salaries, Wages & Benefits	294,135	306,212	12,077	4%
Materials & Supplies	256,165	260,716	4,551	2%
Contracted Services	29,700	31,700	2,000	7%
Interfunctional Charges	8,500	8,600	100	1%
TOTAL EXPENDITURES	588,500	607,228	18,728	3%

REVENUES				
Fees & Service Charges	(251,786)	(255,702)	(3,916)	(2%)
TOTAL REVENUES	(251,786)	(255,702)	(3,916)	(2%)

NET LEVY	336,714	351,526	14,812	4%
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2030 Concession Booth

EXPENDITURES				
Salaries, Wages & Benefits	18,036	16,560	(1,476)	(8%)
Materials & Supplies	12,200	12,200		
TOTAL EXPENDITURES	30,236	28,760	(1,476)	(5%)

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

NET LEVY	4,736	3,260	(1,476)	(31%)
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2050 Splash Pad

EXPENDITURES				
Salaries, Wages & Benefits	9,964	18,574	8,610	86%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	7,750	8,500	750	10%
Contracted Services	2,500	2,500		
TOTAL EXPENDITURES	20,214	29,574	9,360	46%
REVENUES				
TOTAL REVENUES				
NET LEVY	20,214	29,574	9,360	46%

9017 2021 Zamboni Ice Resurfacer

EXPENDITURES				
Materials & Supplies	3,000	3,000		
TOTAL EXPENDITURES	3,000	3,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	3,000	3,000		

506000 St George Recreation Facility

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	134,076	138,061	3,985	3%
Materials & Supplies	1,555	1,555		
TOTAL EXPENDITURES	135,631	139,616	3,985	3%
REVENUES				
TOTAL REVENUES				
NET LEVY	135,631	139,616	3,985	3%

2020 Arena

EXPENDITURES				
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**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	286,518	293,227	6,709	2%
Materials & Supplies	267,533	280,902	13,369	5%
Contracted Services	40,800	40,450	(350)	(1%)
Interfunctional Charges	8,500	8,665	165	2%
TOTAL EXPENDITURES	603,351	623,244	19,893	3%
REVENUES				
Fees & Service Charges	(238,548)	(272,279)	(33,731)	(14%)
TOTAL REVENUES	(238,548)	(272,279)	(33,731)	(14%)
NET LEVY	364,803	350,965	(13,838)	(4%)

2030 Concession Booth

EXPENDITURES				
Salaries, Wages & Benefits	18,480	19,748	1,268	7%
Materials & Supplies	14,500	13,400	(1,100)	(8%)
TOTAL EXPENDITURES	32,980	33,148	168	1%
REVENUES				
Fees & Service Charges	(32,000)	(33,000)	(1,000)	(3%)
TOTAL REVENUES	(32,000)	(33,000)	(1,000)	(3%)
NET LEVY	980	148	(832)	(85%)

9021 04 Olympia ice resurfacers

EXPENDITURES				
Materials & Supplies	3,000	7,000	4,000	133%
TOTAL EXPENDITURES	3,000	7,000	4,000	133%
REVENUES				
TOTAL REVENUES				
NET LEVY	3,000	7,000	4,000	133%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
508000 Syl Apps Recreation Facility				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	88,468	82,831	(5,637)	(6%)
Materials & Supplies	1,635	1,635		
TOTAL EXPENDITURES	90,103	84,466	(5,637)	(6%)
REVENUES				
TOTAL REVENUES				
NET LEVY	90,103	84,466	(5,637)	(6%)
<i>2020 Arena</i>				
EXPENDITURES				
Salaries, Wages & Benefits	234,967	258,570	23,603	10%
Materials & Supplies	150,053	156,682	6,629	4%
Contracted Services	27,864	34,664	6,800	24%
Rent & Financial Expenses	480		(480)	(100%)
Interfunctional Charges	8,500	17,200	8,700	102%
TOTAL EXPENDITURES	421,864	467,116	45,252	11%
REVENUES				
Fees & Service Charges	(195,865)	(214,865)	(19,000)	(10%)
Other Revenues	(4,900)	(4,900)		
TOTAL REVENUES	(200,765)	(219,765)	(19,000)	(9%)
NET LEVY	221,099	247,351	26,252	12%
<i>9053 07 JD1545 riding mower</i>				
EXPENDITURES				
Materials & Supplies	1,500		(1,500)	(100%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	1,500		(1,500)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,500		(1,500)	(100%)

509000 Brant Sports Complex

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	118,355	127,727	9,372	8%
Materials & Supplies	2,315	2,915	600	26%
TOTAL EXPENDITURES	120,670	130,642	9,972	8%
REVENUES				
TOTAL REVENUES				
NET LEVY	120,670	130,642	9,972	8%

2020 Arena

EXPENDITURES				
Salaries, Wages & Benefits	612,357	669,014	56,657	9%
Materials & Supplies	616,546	721,527	104,981	17%
Contracted Services	96,020	108,900	12,880	13%
Interfunctional Charges	17,000	17,200	200	1%
TOTAL EXPENDITURES	1,341,923	1,516,641	174,718	13%
REVENUES				
Fees & Service Charges	(750,475)	(812,575)	(62,100)	(8%)
TOTAL REVENUES	(750,475)	(812,575)	(62,100)	(8%)
NET LEVY	591,448	704,066	112,618	19%

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>2030 Concession Booth</i>				
EXPENDITURES				
Salaries, Wages & Benefits	34,125	34,059	(66)	
Materials & Supplies	32,641	32,641		
TOTAL EXPENDITURES	66,766	66,700	(66)	
REVENUES				
Fees & Service Charges	(66,788)	(71,788)	(5,000)	(7%)
TOTAL REVENUES	(66,788)	(71,788)	(5,000)	(7%)
NET LEVY	(22)	(5,088)	(5,066)	(23,027%)

<i>9011 2008 Zamboni ice resurfacer</i>				
EXPENDITURES				
Materials & Supplies	9,500	9,000	(500)	(5%)
TOTAL EXPENDITURES	9,500	9,000	(500)	(5%)
REVENUES				
TOTAL REVENUES				
NET LEVY	9,500	9,000	(500)	(5%)

<i>9044 18 Zamboni 526 Ice Machine</i>				
EXPENDITURES				
Materials & Supplies	7,900	5,700	(2,200)	(28%)
TOTAL EXPENDITURES	7,900	5,700	(2,200)	(28%)
REVENUES				
TOTAL REVENUES				
NET LEVY	7,900	5,700	(2,200)	(28%)

<i>9075 16 Kubota F2690 Front Mount Mo</i>				
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**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Materials & Supplies	1,250		(1,250)	(100%)
TOTAL EXPENDITURES	1,250		(1,250)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,250		(1,250)	(100%)

516000 Paris Lawn Bowling

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	13,027	18,892	5,865	45%
Materials & Supplies	8,472	14,513	6,041	71%
Contracted Services	3,700	3,700		
TOTAL EXPENDITURES	25,199	37,105	11,906	47%
REVENUES				
Fees & Service Charges	(2,000)	(7,629)	(5,629)	(281%)
TOTAL REVENUES	(2,000)	(7,629)	(5,629)	(281%)
NET LEVY	23,199	29,476	6,277	27%

517000 St. George Lawn Bowling

0000 General Overhead

EXPENDITURES				
Materials & Supplies	10,400	13,775	3,375	32%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	11,400	14,775	3,375	30%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	11,400	14,775	3,375	30%

549000 Scotland Community Centre

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	92,736	105,075	12,339	13%
Materials & Supplies	36,685	46,399	9,714	26%
Contracted Services	26,700	27,900	1,200	4%
Rent & Financial Expenses	500	500		
Interfunctional Charges	8,500	8,600	100	1%
TOTAL EXPENDITURES	165,121	188,474	23,353	14%
REVENUES				
Fees & Service Charges	(61,337)	(77,626)	(16,289)	(27%)
TOTAL REVENUES	(61,337)	(77,626)	(16,289)	(27%)
NET LEVY	103,784	110,848	7,064	7%

Community Halls

548000 COMMUNITY HALLS

2540 Airport Community Centre

EXPENDITURES				
Salaries, Wages & Benefits	20,893	20,873	(20)	
Materials & Supplies	18,148	14,676	(3,472)	(19%)
Contracted Services	2,200	1,700	(500)	(23%)
Interfunctional Charges	1,000	500	(500)	(50%)
TOTAL EXPENDITURES	42,241	37,749	(4,492)	(11%)
REVENUES				
Fees & Service Charges	(9,380)	(10,800)	(1,420)	(15%)
TOTAL REVENUES	(9,380)	(10,800)	(1,420)	(15%)

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	32,861	26,949	(5,912)	(18%)

2550 Harley Hall

EXPENDITURES				
Materials & Supplies	7,818	9,070	1,252	16%
Contracted Services	250	250		
TOTAL EXPENDITURES	8,068	9,320	1,252	16%
REVENUES				
TOTAL REVENUES				
NET LEVY	8,068	9,320	1,252	16%

2580 Onondaga Community Centre

EXPENDITURES				
Materials & Supplies	8,240	10,547	2,307	28%
Contracted Services	1,300	2,300	1,000	77%
TOTAL EXPENDITURES	9,540	12,847	3,307	35%
REVENUES				
TOTAL REVENUES				
NET LEVY	9,540	12,847	3,307	35%

2590 Oakland Community Centre

EXPENDITURES				
Salaries, Wages & Benefits	273	2,646	2,373	869%
Materials & Supplies	5,060	11,386	6,326	125%
Contracted Services	5,700	10,300	4,600	81%
Interfunctional Charges	150	150		
TOTAL EXPENDITURES	11,183	24,482	13,299	119%
REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(6,300)	(3,750)	2,550	40%
TOTAL REVENUES	(6,300)	(3,750)	2,550	40%
NET LEVY	4,883	20,732	15,849	325%

2600 Glen Morris Hall

EXPENDITURES				
Materials & Supplies	10,316	16,597	6,281	61%
Contracted Services	5,675	7,000	1,325	23%
TOTAL EXPENDITURES	15,991	23,597	7,606	48%
REVENUES				
Fees & Service Charges	(3,000)	(3,000)		
TOTAL REVENUES	(3,000)	(3,000)		
NET LEVY	12,991	20,597	7,606	59%

2620 Mt. Pleasant Community Centre

EXPENDITURES				
Salaries, Wages & Benefits	425	443	18	4%
Materials & Supplies	6,148	6,865	717	12%
Contracted Services	1,845	2,545	700	38%
Interfunctional Charges	300	300		
External Transfers	1,800	1,800		
TOTAL EXPENDITURES	10,518	11,953	1,435	14%
REVENUES				
TOTAL REVENUES				
NET LEVY	10,518	11,953	1,435	14%

2630 Cainsville Community Centre Ga

EXPENDITURES				
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**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	1,868	8,170	6,302	337%
Contracted Services	1,650	1,650		
Interfunctional Charges	50	50		
TOTAL EXPENDITURES	3,568	9,870	6,302	177%
REVENUES				
TOTAL REVENUES				

NET LEVY	3,568	9,870	6,302	177%
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2635 Cainsville Comm Centre- Ewart

EXPENDITURES				
Salaries, Wages & Benefits	71,696	116,506	44,810	63%
Materials & Supplies	48,750	44,148	(4,602)	(9%)
Contracted Services	24,530	29,230	4,700	19%
Rent & Financial Expenses	800		(800)	(100%)
Interfunctional Charges	150	150		
TOTAL EXPENDITURES	145,926	190,034	44,108	30%
REVENUES				
Fees & Service Charges	(60,638)	(62,430)	(1,792)	(3%)
TOTAL REVENUES	(60,638)	(62,430)	(1,792)	(3%)

NET LEVY	85,288	127,604	42,316	50%
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2650 Pinegrove & Howell Community C

EXPENDITURES				
Materials & Supplies	4,556	6,864	2,308	51%
Contracted Services	2,375	3,600	1,225	52%
TOTAL EXPENDITURES	6,931	10,464	3,533	51%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Community Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	6,931	10,464	3,533	51%
Total Community Services	7,446,517	7,965,895	519,378	7%

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Emergency & Protective Services Admin				
571000 Emerg & Protective Srvs Admin				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits		284,744	284,744	
Materials & Supplies		19,700	19,700	
Contracted Services		8,000	8,000	
TOTAL EXPENDITURES		312,444	312,444	
REVENUES				
Other Revenues		(32,416)	(32,416)	
TOTAL REVENUES		(32,416)	(32,416)	
NET LEVY		280,028	280,028	
Fire Services				
570000 FIRE ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	508,150	509,899	1,749	
Materials & Supplies	336,200	356,090	19,890	6%
Contracted Services	25,770	33,770	8,000	31%
Rent & Financial Expenses	1,000	1,200	200	20%
Interfunctional Charges		30,600	30,600	
Transfer to Reserves	5,000	5,000		
TOTAL EXPENDITURES	876,120	936,559	60,439	7%
REVENUES				
Fees & Service Charges	(80,800)	(93,504)	(12,704)	(16%)
Other Revenues	(10,000)	(10,000)		
TOTAL REVENUES	(90,800)	(103,504)	(12,704)	(14%)

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	785,320	833,055	47,735	6%
<i>2210 P.A.D. Mtce</i>				
EXPENDITURES				
Materials & Supplies	11,000	10,000	(1,000)	(9%)
TOTAL EXPENDITURES	11,000	10,000	(1,000)	(9%)
REVENUES				
TOTAL REVENUES				
NET LEVY	11,000	10,000	(1,000)	(9%)
<i>2740 Fire Services</i>				
EXPENDITURES				
Contracted Services	30,000	31,000	1,000	3%
Rent & Financial Expenses	15,000	12,000	(3,000)	(20%)
TOTAL EXPENDITURES	45,000	43,000	(2,000)	(4%)
REVENUES				
TOTAL REVENUES				
NET LEVY	45,000	43,000	(2,000)	(4%)
<i>2760 Central Dispatch</i>				
EXPENDITURES				
Salaries, Wages & Benefits	502,379	497,827	(4,552)	(1%)
Materials & Supplies	14,100	13,100	(1,000)	(7%)
Contracted Services	14,000	14,000		
TOTAL EXPENDITURES	530,479	524,927	(5,552)	(1%)
REVENUES				
Other Revenues	(10,000)	(10,000)		

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(10,000)	(10,000)		

NET LEVY	520,479	514,927	(5,552)	(1%)
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2770 Cross Border Services

EXPENDITURES				
External Transfers	80,000	63,000	(17,000)	(21%)
TOTAL EXPENDITURES	80,000	63,000	(17,000)	(21%)

REVENUES				
Other Revenues	(1,500)	(1,500)		
TOTAL REVENUES	(1,500)	(1,500)		

NET LEVY	78,500	61,500	(17,000)	(22%)
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574000 FIRE PREVENTION/SUPPRESSION

2790 Public Awareness/Education

EXPENDITURES				
Salaries, Wages & Benefits	364,626	430,492	65,866	18%
Materials & Supplies	31,000	39,650	8,650	28%
TOTAL EXPENDITURES	395,626	470,142	74,516	19%

REVENUES				
TOTAL REVENUES				

NET LEVY	395,626	470,142	74,516	19%
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576000 FIRE FIGHTING FORCE

2820 Fire Fighting

EXPENDITURES				
Salaries, Wages & Benefits	1,086,682	1,196,849	110,167	10%
Materials & Supplies	157,125	169,000	11,875	8%

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	30,000	40,000	10,000	33%
TOTAL EXPENDITURES	1,273,807	1,405,849	132,042	10%
REVENUES				
Federal/Provincial Grants	(20,000)	(35,000)	(15,000)	(75%)
TOTAL REVENUES	(20,000)	(35,000)	(15,000)	(75%)
NET LEVY	1,253,807	1,370,849	117,042	9%

577100 Paris Fire Station 1

0000 General Overhead

EXPENDITURES				
Materials & Supplies	60,974	69,200	8,226	13%
Contracted Services	8,000	11,000	3,000	38%
Interfunctional Charges		2,900	2,900	
TOTAL EXPENDITURES	68,974	83,100	14,126	20%
REVENUES				
TOTAL REVENUES				
NET LEVY	68,974	83,100	14,126	20%

577200 Airport Fire Station 2

0000 General Overhead

EXPENDITURES				
Materials & Supplies	16,650	18,750	2,100	13%
Interfunctional Charges		1,300	1,300	
TOTAL EXPENDITURES	16,650	20,050	3,400	20%
REVENUES				
TOTAL REVENUES				
NET LEVY	16,650	20,050	3,400	20%

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
577300 Burford Fire Station 3				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	29,125	36,625	7,500	26%
Contracted Services	300	300		
Interfunctional Charges		1,200	1,200	
TOTAL EXPENDITURES	29,425	38,125	8,700	30%
REVENUES				
TOTAL REVENUES				
NET LEVY	29,425	38,125	8,700	30%
577400 Cainsville Fire Station 4				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits		1,000	1,000	
Materials & Supplies	41,845	54,850	13,005	31%
Contracted Services	8,500	11,500	3,000	35%
Interfunctional Charges		150	150	
TOTAL EXPENDITURES	50,345	67,500	17,155	34%
REVENUES				
TOTAL REVENUES				
NET LEVY	50,345	67,500	17,155	34%
577500 Mt. Pleasant Fire Station 5				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	25,150	29,750	4,600	18%

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges		1,400	1,400	
TOTAL EXPENDITURES	25,150	31,150	6,000	24%
REVENUES				
TOTAL REVENUES				
NET LEVY	25,150	31,150	6,000	24%

577600 Onondaga Fire Station 6

0000 General Overhead

EXPENDITURES				
Materials & Supplies	34,800	42,100	7,300	21%
Contracted Services	7,000	8,500	1,500	21%
Interfunctional Charges		1,000	1,000	
TOTAL EXPENDITURES	41,800	51,600	9,800	23%
REVENUES				
TOTAL REVENUES				
NET LEVY	41,800	51,600	9,800	23%

577700 St. George Fire Station 7

0000 General Overhead

EXPENDITURES				
Materials & Supplies	31,525	32,900	1,375	4%
Contracted Services	9,300	10,800	1,500	16%
Interfunctional Charges		1,000	1,000	
TOTAL EXPENDITURES	40,825	44,700	3,875	9%
REVENUES				
TOTAL REVENUES				
NET LEVY	40,825	44,700	3,875	9%

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
577800 Scotland Fire Station 8				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	29,582	37,182	7,600	26%
Contracted Services	10,500	11,500	1,000	10%
Interfunctional Charges		1,300	1,300	
TOTAL EXPENDITURES	40,082	49,982	9,900	25%
REVENUES				
TOTAL REVENUES				
NET LEVY	40,082	49,982	9,900	25%

Paramedic Services

150000 Paramedic Services Administrat				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	659,555	740,352	80,797	12%
Materials & Supplies	175,705	187,513	11,808	7%
Contracted Services	59,000	64,000	5,000	8%
Interfunctional Charges	360,691	382,535	21,844	6%
TOTAL EXPENDITURES	1,254,951	1,374,400	119,449	10%
REVENUES				
Federal/Provincial Grants	(6,922,000)	(7,534,000)	(612,000)	(9%)
Other Revenues	(5,922,763)	(6,567,385)	(644,622)	(11%)
TOTAL REVENUES	(12,844,763)	(14,101,385)	(1,256,622)	(10%)
NET LEVY	(11,589,812)	(12,726,985)	(1,137,173)	(10%)

2730 Dedicated Nurse

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Contracted Services	146,001	146,001		
TOTAL EXPENDITURES	146,001	146,001		
REVENUES				
Federal/Provincial Grants	(146,001)	(146,001)		
TOTAL REVENUES	(146,001)	(146,001)		

NET LEVY

2770 Cross Border Services

EXPENDITURES				
External Transfers	88,500	103,500	15,000	17%
TOTAL EXPENDITURES	88,500	103,500	15,000	17%
REVENUES				
TOTAL REVENUES				

NET LEVY

88,500 103,500 15,000 17%

152000 Paramedic Services Operations

0300 Vehicle Costs

EXPENDITURES				
Materials & Supplies	366,632	422,044	55,412	15%
Interfunctional Charges		16,800	16,800	
Transfer to Reserves	340,000	590,000	250,000	74%
TOTAL EXPENDITURES	706,632	1,028,844	322,212	46%
REVENUES				
TOTAL REVENUES				

NET LEVY

706,632 1,028,844 322,212 46%

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0310 Ambulance Stations</i>				
EXPENDITURES				
Materials & Supplies	121,203	121,828	625	1%
Contracted Services	33,497	33,672	175	1%
Rent & Financial Expenses	163,897	193,897	30,000	18%
Transfer to Reserves	3,000	3,000		
TOTAL EXPENDITURES	321,597	352,397	30,800	10%
REVENUES				
TOTAL REVENUES				
NET LEVY	321,597	352,397	30,800	10%
<i>0320 Patient Care</i>				
EXPENDITURES				
Materials & Supplies	440,050	563,732	123,682	28%
Transfer to Reserves	190,000	290,000	100,000	53%
TOTAL EXPENDITURES	630,050	853,732	223,682	36%
REVENUES				
TOTAL REVENUES				
NET LEVY	630,050	853,732	223,682	36%
154000 PARAMEDICS				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	11,729,317	12,479,373	750,056	6%
Materials & Supplies	157,411	165,860	8,449	5%
TOTAL EXPENDITURES	11,886,728	12,645,233	758,505	6%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	11,886,728	12,645,233	758,505	6%
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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)

0000 General Overhead

County of Brant Operating Budget 2024

Emergency & Protective Services

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	868,580	868,580		
Materials & Supplies	99,029	99,029		
Contracted Services	40,625	40,625		
Rent & Financial Expenses	24,814	24,814		
Interfunctional Charges	51,550	51,550		
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	74,250	78,000	3,750	5%
TOTAL EXPENDITURES	74,250	78,000	3,750	5%
REVENUES				
Other Revenues	(53,460)	(56,394)	(2,934)	(5%)
TOTAL REVENUES	(53,460)	(56,394)	(2,934)	(5%)

NET LEVY

20,790 21,606 816 4%

Emergency Management

572000 EMERGENCY MANAGEMENT

2780 Emergency Planning

EXPENDITURES

**County of Brant Operating Budget
2024
Emergency & Protective Services**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	73,208	74,951	1,743	2%
Materials & Supplies	28,320	28,320		
TOTAL EXPENDITURES	101,528	103,271	1,743	2%
REVENUES				
TOTAL REVENUES				
NET LEVY	101,528	103,271	1,743	2%

Enforcement Services

212000 ENFORCEMENT SERVICES

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	1,236,306	1,354,946	118,640	10%
Materials & Supplies	115,572	144,444	28,872	25%
Contracted Services	94,100	93,100	(1,000)	(1%)
Interfunctional Charges	60,000	58,280	(1,720)	(3%)
External Transfers	2,000	2,000		
TOTAL EXPENDITURES	1,507,978	1,652,770	144,792	10%
REVENUES				
Federal/Provincial Grants	(2,500)	(2,000)	500	20%
Fees & Service Charges	(173,100)	(185,900)	(12,800)	(7%)
Other Revenues	(17,250)	(22,750)	(5,500)	(32%)
TOTAL REVENUES	(192,850)	(210,650)	(17,800)	(9%)
NET LEVY	1,315,128	1,442,120	126,992	10%

Total Emergency & Protective Services	7,131,009	8,040,311	909,302	13%
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**County of Brant Operating Budget
2024
External Agencies**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Library				
121000 Library - County requisition				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	2,457,481	2,662,536	205,055	8%
TOTAL EXPENDITURES	2,457,481	2,662,536	205,055	8%
REVENUES				
TOTAL REVENUES				
NET LEVY	2,457,481	2,662,536	205,055	8%
Brant County Health Unit				
120200 Brant County Health Unit				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	1,188,552	1,216,347	27,795	2%
TOTAL EXPENDITURES	1,188,552	1,216,347	27,795	2%
REVENUES				
TOTAL REVENUES				
NET LEVY	1,188,552	1,216,347	27,795	2%
Social Agencies				
120400 Children's Servs & Early Years				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	256,466	302,864	46,398	18%
TOTAL EXPENDITURES	256,466	302,864	46,398	18%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
External Agencies**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	256,466	302,864	46,398	18%
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120500 Family & Income Stability

0000 General Overhead

EXPENDITURES				
External Transfers	912,427	1,106,433	194,006	21%
TOTAL EXPENDITURES	912,427	1,106,433	194,006	21%
REVENUES				
TOTAL REVENUES				

NET LEVY	912,427	1,106,433	194,006	21%
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120600 Social Housing

0000 General Overhead

EXPENDITURES				
External Transfers	2,985,114	3,727,833	742,719	25%
Transfer to Capital	18,583	21,703	3,120	17%
Transfer to Reserves	18,583	15,463	(3,120)	(17%)
TOTAL EXPENDITURES	3,022,280	3,764,999	742,719	25%
REVENUES				
Other Revenues	(37,166)	(37,166)		
TOTAL REVENUES	(37,166)	(37,166)		

NET LEVY	2,985,114	3,727,833	742,719	25%
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John Noble Home

120100 John Noble Home

0000 General Overhead

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**County of Brant Operating Budget
2024
External Agencies**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
External Transfers	912,944	821,534	(91,410)	(10%)
Interest on Long Term Debt	420,443	420,443		
Transfer to Reserves	271,680	271,680		
TOTAL EXPENDITURES	1,605,067	1,513,657	(91,410)	(6%)
REVENUES				
Other Revenues	(179,298)		179,298	100%
Contribution from Reserve & Reserve Funds		(75,000)	(75,000)	
TOTAL REVENUES	(179,298)	(75,000)	104,298	58%
NET LEVY	1,425,769	1,438,657	12,888	1%

Police

130000 POLICE ADMINISTRATION

0000 General Overhead

EXPENDITURES				
Materials & Supplies	117,615	132,616	15,001	13%
Contracted Services	180,400	217,000	36,600	20%
Rent & Financial Expenses	2,500	2,500		
TOTAL EXPENDITURES	300,515	352,116	51,601	17%
REVENUES				
Fees & Service Charges	(130,086)	(130,086)		
TOTAL REVENUES	(130,086)	(130,086)		
NET LEVY	170,429	222,030	51,601	30%

0500 OPP Contract

EXPENDITURES				
Contracted Services	5,589,390	5,834,280	244,890	4%
TOTAL EXPENDITURES	5,589,390	5,834,280	244,890	4%

**County of Brant Operating Budget
2024
External Agencies**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	5,589,390	5,834,280	244,890	4%
132000 POLICE PROGRAMS				
<i>0530 Court Security Prisoner Transp</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Federal/Provincial Grants	(24,743)	(13,000)	11,743	47%
TOTAL REVENUES	(24,743)	(13,000)	11,743	47%
NET LEVY	(24,743)	(13,000)	11,743	47%
134000 POLICE SERVICES BOARD				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	10,057	10,301	244	2%
Materials & Supplies	27,675	33,600	5,925	21%
Contracted Services	2,000		(2,000)	(100%)
External Transfers	200		(200)	(100%)
TOTAL EXPENDITURES	39,932	43,901	3,969	10%
REVENUES				
TOTAL REVENUES				
NET LEVY	39,932	43,901	3,969	10%
Provincial Offences Act				

**County of Brant Operating Budget
2024
External Agencies**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
122000 Provincial Offences Administra				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	25,000	25,000		
TOTAL EXPENDITURES	25,000	25,000		
REVENUES				
Other Revenues	(250,000)	(300,000)	(50,000)	(20%)
TOTAL REVENUES	(250,000)	(300,000)	(50,000)	(20%)
NET LEVY	(225,000)	(275,000)	(50,000)	(22%)

Conservation Authorities

124100 GRCA				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	378,509	395,639	17,130	5%
TOTAL EXPENDITURES	378,509	395,639	17,130	5%
REVENUES				
TOTAL REVENUES				
NET LEVY	378,509	395,639	17,130	5%

124200 LPRCA				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	157,605	166,313	8,708	6%
TOTAL EXPENDITURES	157,605	166,313	8,708	6%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2024
External Agencies**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	157,605	166,313	8,708	6%
MPAC				
126000 MPAC				
<i>0000 General Overhead</i>				
EXPENDITURES				
Contracted Services	614,436	635,644	21,208	3%
TOTAL EXPENDITURES	614,436	635,644	21,208	3%
REVENUES				
TOTAL REVENUES				
NET LEVY	614,436	635,644	21,208	3%
Total External Agencies	15,926,367	17,464,477	1,538,110	10%

County of Brant Operating Budget 2024 Library

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Library				
160000 LIBRARY ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,919,408	2,061,080	141,672	7%
Materials & Supplies	149,657	179,865	30,208	20%
Contracted Services	4,500	4,500		
TOTAL EXPENDITURES	2,073,565	2,245,445	171,880	8%
REVENUES				
Federal/Provincial Grants	(50,550)	(50,550)		
Fees & Service Charges	(17,600)	(17,600)		
Other Revenues	(2,459,481)	(2,664,536)	(205,055)	(8%)
TOTAL REVENUES	(2,527,631)	(2,732,686)	(205,055)	(8%)
NET LEVY	(454,066)	(487,241)	(33,175)	(7%)
164000 BURFORD LIBRARY				
<i>0464 Library Facility Operations</i>				
EXPENDITURES				
Materials & Supplies	15,000	15,000		
Contracted Services	8,684	4,500	(4,184)	(48%)
TOTAL EXPENDITURES	23,684	19,500	(4,184)	(18%)
REVENUES				
TOTAL REVENUES				
NET LEVY	23,684	19,500	(4,184)	(18%)
166000 GLEN MORRIS LIBRARY				
<i>0464 Library Facility Operations</i>				

**County of Brant Operating Budget
2024
Library**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Materials & Supplies	6,696	7,338	642	10%
Contracted Services	5,217	3,300	(1,917)	(37%)
TOTAL EXPENDITURES	11,913	10,638	(1,275)	(11%)
REVENUES				
TOTAL REVENUES				
NET LEVY	11,913	10,638	(1,275)	(11%)

168000 OAKLAND LIBRARY

0464 Library Facility Operations

EXPENDITURES				
Materials & Supplies	12,000	12,000		
Contracted Services	6,911	4,800	(2,111)	(31%)
TOTAL EXPENDITURES	18,911	16,800	(2,111)	(11%)
REVENUES				
TOTAL REVENUES				
NET LEVY	18,911	16,800	(2,111)	(11%)

170000 PARIS LIBRARY

0464 Library Facility Operations

EXPENDITURES				
Materials & Supplies	43,330	43,080	(250)	(1%)
Contracted Services	22,487	56,750	34,263	152%
Rent & Financial Expenses	600	600		
TOTAL EXPENDITURES	66,417	100,430	34,013	51%
REVENUES				
TOTAL REVENUES				

County of Brant Operating Budget 2024 Library

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	66,417	100,430	34,013	51%

172000 ST. GEORGE LIBRARY

0464 Library Facility Operations

EXPENDITURES				
Materials & Supplies	13,950	14,200	250	2%
Contracted Services	8,518	5,500	(3,018)	(35%)
Rent & Financial Expenses	600	600		
TOTAL EXPENDITURES	23,068	20,300	(2,768)	(12%)
REVENUES				
TOTAL REVENUES				

NET LEVY	23,068	20,300	(2,768)	(12%)
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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	80,170	78,170	(2,000)	(2%)
TOTAL EXPENDITURES	80,170	78,170	(2,000)	(2%)
REVENUES				

**County of Brant Operating Budget
2024
Library**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				
NET LEVY	80,170	78,170	(2,000)	(2%)
<i>0463 Collections - Children</i>				
EXPENDITURES				
Materials & Supplies	49,469	47,469	(2,000)	(4%)
TOTAL EXPENDITURES	49,469	47,469	(2,000)	(4%)
REVENUES				
TOTAL REVENUES				
NET LEVY	49,469	47,469	(2,000)	(4%)
<i>0466 Local History</i>				
EXPENDITURES				
Materials & Supplies	2,000	2,000		
TOTAL EXPENDITURES	2,000	2,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000	2,000		
176000 LIBRARY PROGRAMMING				
<i>0470 Programs - Adult</i>				
EXPENDITURES				
Contracted Services	8,000	10,000	2,000	25%
TOTAL EXPENDITURES	8,000	10,000	2,000	25%
REVENUES				
TOTAL REVENUES				
NET LEVY	8,000	10,000	2,000	25%

**County of Brant Operating Budget
2024
Library**

	2023 Budget	Approved 2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0480 Programs - Children</i>				
EXPENDITURES				
Materials & Supplies	5,000	9,000	4,000	80%
Contracted Services	23,000	22,500	(500)	(2%)
TOTAL EXPENDITURES	28,000	31,500	3,500	13%
REVENUES				
TOTAL REVENUES				
NET LEVY	28,000	31,500	3,500	13%
Total Library	(1,000)	(9,000)	(8,000)	(800%)