

# PROPOSED 2026 BUDGET

## Budget Summary and 3-year Operating Forecast

### Sections:

- 2026 Proposed Operating Budget:
  - Summary and Department Summary (page 1-3 to 1-7)
  - Budget Drivers (page 1-8 to 1-9)
  - Materials & Supplies Summary & Details (page 1-11 to 1-35)
- 2027-2029 Operating Forecast (page 1-37 to 1-41)

**Intentionally Left Blank**



## 2026 Proposed Budget - Operating County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	Change Request	2026 Proposed Budget	\$ Change	% Change
<b>REVENUES</b>							
Federal/Provincial Grants	12,600,182	1,964,322			14,564,504	1,964,322	15.6%
Fees & Service Charges	26,807,406	(606,244)			26,201,162	(606,244)	(2.3%)
Other Revenues	3,771,438	321,383			4,092,821	321,383	8.5%
Inter-departmental Revenues	9,037,929	529,525	10,600		9,578,054	540,125	6.0%
Other Tax Revenues	2,892,303	(149,696)			2,742,607	(149,696)	(5.2%)
Cost Sharing - City of Brantford	8,071,229	1,222,242	6,128		9,299,599	1,228,370	15.2%
Contribution from Reserve/Reserve Funds	4,104,322	(528,773)	150,000	1,971,000	5,696,549	1,592,227	38.8%
Contribution from Capital	105,000				105,000		
Contribution from Trust Fund	53,700	10,900			64,600	10,900	20.3%
<b>TOTAL REVENUES</b>	<b>67,443,509</b>	<b>2,763,659</b>	<b>166,728</b>	<b>1,971,000</b>	<b>72,344,896</b>	<b>4,901,387</b>	<b>7.3%</b>
<b>EXPENDITURES</b>							
Salaries, Wages & Benefits	57,531,224	4,526,880	10,000		62,068,104	4,536,880	7.9%
Materials & Supplies	15,405,283	(100,188)	661,825		15,966,920	561,637	3.6%
Insurance	2,303,509	79,617			2,383,126	79,617	3.5%
Contracted Services	21,626,004	977,970	85,150	75,000	22,764,124	1,138,120	5.3%
Rent & Financial Expenses	1,549,066	1,248,532	2,000		2,799,598	1,250,532	80.7%
Inter-departmental Charges	9,012,236	292,884	9,100		9,314,220	301,984	3.4%
External Transfers	12,653,070	435,778		312,959	13,401,807	748,737	5.9%
Principal & Interest on Long-Term Debt	6,320,253	681,345			7,001,598	681,345	10.8%
Transfer to Capital	17,685,559	642,419		800,300	19,128,278	1,442,719	8.2%
Transfer to Reserves	8,728,634	854,726	(418,840)	810,176	9,974,696	1,246,062	14.3%
<b>TOTAL EXPENDITURES</b>	<b>152,814,838</b>	<b>9,639,963</b>	<b>349,235</b>	<b>1,998,435</b>	<b>164,802,471</b>	<b>11,987,633</b>	<b>7.8%</b>
<b>NET LEVY</b>	<b>\$85,371,329</b>	<b>\$6,876,304</b>	<b>\$182,507</b>	<b>\$27,435</b>	<b>\$92,457,575</b>	<b>\$7,086,246</b>	

### Property Tax Impact

Residential Home assessed at \$391,000 (2026 median)	\$4,089.07	\$4,295.35	\$206.28	5.0%
Farmland (50 acres, no buildings) assessed at \$604,192	\$1,516.47	\$1,592.97	\$76.50	5.0%
Commercial Small Retail assessed at \$233,000	\$4,629.75	\$4,863.30	\$233.55	5.0%

## 2026 Proposed Budget - Operating - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Proposed Budget	\$ Change	% Change
<b>Mayor and Council</b>				
Mayor and Council	784,005	831,756	47,751	6.1%
<b>Total Mayor and Council</b>	<b>784,005</b>	<b>831,756</b>	<b>47,751</b>	<b>6.1%</b>
<b>Office of the CAO</b>				
CAO	335,862	371,386	35,524	10.6%
<b>Total Office of the CAO</b>	<b>335,862</b>	<b>371,386</b>	<b>35,524</b>	<b>10.6%</b>
<b>Corporate Services</b>				
Corporate Services Administration	521,995	566,849	44,854	8.6%
Council Services	780,206	808,991	28,785	3.7%
Records Management	320,855	307,621	(13,234)	(4.1%)
Human Resources	1,147,462	1,269,295	121,833	10.6%
Legal Services	1,085,551	1,181,990	96,439	8.9%
Business & Technology Solutions	2,666,367	3,020,842	354,475	13.3%
Finance	2,636,545	2,732,463	95,918	3.6%
<b>Total Corporate Services</b>	<b>9,158,981</b>	<b>9,888,051</b>	<b>729,070</b>	<b>8.0%</b>

## 2026 Proposed Budget - Operating - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Proposed Budget	\$ Change	% Change
<b>Taxation &amp; Corporate Finances</b>				
Taxation & Corporate Finances	(4,786,602)	(4,255,210)	531,392	11.1%
<b>Total Taxation &amp; Corporate Finances</b>	<b>(4,786,602)</b>	<b>(4,255,210)</b>	<b>531,392</b>	<b>11.1%</b>
<b>Capital Financing</b>				
Capital Financing	17,157,663	18,654,825	1,497,162	8.7%
<b>Total Capital Financing</b>	<b>17,157,663</b>	<b>18,654,825</b>	<b>1,497,162</b>	<b>8.7%</b>
<b>Development Services</b>				
Development Services Administration	263,605	268,979	5,374	2.0%
Planning	1,197,397	1,346,348	148,951	12.4%
Development Engineering		200,000	200,000	
Building	100,323	98,973	(1,350)	(1.3%)
<b>Total Development Services</b>	<b>1,561,325</b>	<b>1,914,300</b>	<b>352,975</b>	<b>22.6%</b>
<b>Strategic Initiatives</b>				
Strategic Initiatives Administration	491,848	517,103	25,255	5.1%
Corporate Initiatives	444,356	424,327	(20,029)	(4.5%)
Economic Development & Tourism	1,115,335	1,146,484	31,149	2.8%
Communications & Public Relations	999,844	1,008,924	9,080	0.9%
Community Outreach	529,951	574,752	44,801	8.5%
Public Transportation	882,466	922,328	39,862	4.5%
<b>Total Strategic Initiatives</b>	<b>4,463,800</b>	<b>4,593,918</b>	<b>130,118</b>	<b>2.9%</b>

## 2026 Proposed Budget - Operating - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Proposed Budget	\$ Change	% Change
<b>Operations</b>				
Operations Administration				
Roads	13,719,323	14,344,500	625,177	4.6%
Gravel Pits	259,232	301,574	42,342	16.3%
Fleet	493,487	514,243	20,756	4.2%
Water	(14,433)		14,433	100.0%
Rural Water	185,623	183,411	(2,212)	(1.2%)
Solid Waste/Wastewater Ops Admin				
Wastewater	(8,411)		8,411	100.0%
Stormwater Management & Municipal Drains	1,008,948	908,994	(99,954)	(9.9%)
Solid Waste	4,283,236	4,465,999	182,763	4.3%
<b>Infrastructure &amp; Asset Management</b>				
Engineering & Infrastructure Planning				
<b>Total Operations</b>	<b>19,927,005</b>	<b>20,718,721</b>	<b>791,716</b>	<b>4.0%</b>
<b>Community Services</b>				
Community Services Administration	415,763	440,099	24,336	5.9%
Recreation Services	1,272,512	1,315,816	43,304	3.4%
Recreation & Facilities Business Services	731,162	834,612	103,450	14.1%
<b>Affordable Housing - Russell Heights</b>				
Parks, Trails & Forestry	2,334,055	2,553,330	219,275	9.4%
Cemeteries	785,850	828,788	42,938	5.5%
Recreational Facilities	3,066,019	3,205,435	139,416	4.5%
Community Halls	264,169	209,426	(54,743)	(20.7%)
Property Management	944,561	1,054,243	109,682	11.6%
<b>Total Community Services</b>	<b>9,814,091</b>	<b>10,441,749</b>	<b>627,658</b>	<b>6.4%</b>

## 2026 Proposed Budget - Operating - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Proposed Budget	\$ Change	% Change
<b>Emergency &amp; Protective Services</b>				
Emergency & Protective Services Admin	329,348	354,838	25,490	7.7%
Fire Services	3,648,333	3,989,214	340,881	9.3%
Paramedic Services	2,970,224	3,257,353	287,129	9.7%
Paramedic Grant Programs				
911 Services	22,023	22,023		
Emergency Management	114,609	117,352	2,743	2.4%
Enforcement Services	1,656,969	1,757,042	100,073	6.0%
<b>Total Emergency &amp; Protective Services</b>	<b>8,741,506</b>	<b>9,497,822</b>	<b>756,316</b>	<b>8.7%</b>
<b>External Agencies</b>				
Library	2,951,841	3,191,631	239,790	8.1%
Grand Erie Public Health	1,216,347	1,328,400	112,053	9.2%
Social Agencies	5,372,130	5,739,091	366,961	6.8%
John Noble Home	1,450,795	1,584,536	133,741	9.2%
Provincial Offences Act	(275,000)	(275,000)		
Conservation Authorities	591,466	616,945	25,479	4.3%
MPAC	665,505	695,718	30,213	4.5%
OPP	6,240,609	6,918,936	678,327	10.9%
<b>Total External Agencies</b>	<b>18,213,693</b>	<b>19,800,257</b>	<b>1,586,564</b>	<b>8.7%</b>
<b>Total County of Brant</b>	<b>\$85,371,329</b>	<b>\$92,457,575</b>	<b>\$7,086,246</b>	

## 2026 Proposed Budget - Budget Drivers

# County of Brant

	Adjustment	% Levy Change
<b>Salaries, Wages &amp; Benefits</b>		
Adjustments & inflation increase	1,209,221	1.4%
Annualization 2025 Decision Packages	182,214	0.2%
Volunteer Firefighter	106,208	0.1%
Library salary & benefit adjustments	188,906	0.2%
Parttime increase (excluding Paramedics & Library)	168,000	0.2%
<i>subtotal</i>	1,854,549	2.2%
<b>Non Discretionary, Uncontrollable, Inflation</b>		
OMPF increase	(127,600)	(0.1%)
Penalty & Interest on Taxes	(100,000)	(0.1%)
Boundary Compensation Reduction - year 10 of 11	170,593	0.2%
Debt payments - 2026 debt issue (one payment) (includes JNH internal financing)	267,705	0.3%
Interest on bank account, investments	(402,800)	(0.5%)
OPP increase	731,804	0.9%
Grand Erie Public Health	112,053	0.1%
John Noble Home	61,885	0.1%
Remove 2025 contribution from contingency reserve	1,483,529	1.7%
<i>subtotal</i>	2,197,169	2.6%
<b>Council Approved Decisions - Finalized</b>		
Paramedic Service increase	287,129	0.3%
Social Services increase	366,962	0.4%
<i>subtotal</i>	654,091	0.8%
<b>Council Approved Decisions - Controllable</b>		
Remove one-time funding for IPV/GBV (funded from Community Grant allocation for 2026)	(266,178)	(0.3%)
Increase to Community Grant funding	42,200	0.0%
LTFP Update & Approved Change Requests from December 18	27,435	0.0%
<i>subtotal</i>	(196,543)	(0.2%)

## 2026 Proposed Budget - Budget Drivers

# County of Brant

	Adjustment	% Levy Change
<b>Other</b>		
Capital Levy Increase before December 18 LTFP Review	696,862	0.8%
Solid Waste program adjustments	122,000	0.1%
Drainage - cancellation of contract with external consultant	(150,000)	(0.2%)
Development Engineering - review of funding model, benefit to existing covered by tax levy	200,000	0.2%
Software Support & Licenses increases (annual maintenance agreements)	120,000	0.1%
Increased snow removal in Core Areas (Downtowns)	50,000	0.1%
Postage	31,500	0.0%
Wincey Mills lease	68,781	0.1%
Increase in rental county vehicles to support internal fleet model	133,686	0.2%
All other adjustments & inflation	1,304,151	1.5%
<i>subtotal</i>	2,576,980	3.0%
<b>2026 Approved Levy</b>	<b>85,371,329</b>	
<b>Proposed Levy increase</b>	<b>7,086,246</b>	
<b>Proposed 2025 Levy</b>	<b>92,457,575</b>	

Property Tax Impact	2025	Proposed 2026	\$ Change	% Change
Residential Home assessed at \$391,000	4,089.07	4,295.35	\$206.28	5.0%
Farmland (50 acres, no buildings) assessed at \$604,192	1,516.47	1,592.97	\$76.50	5.0%
Commercial Small Retail assessed at \$233,000	4,629.75	4,863.30	\$233.55	5.0%

**Intentionally Left Blank**



## 2026 Proposed Budget - Operating - Materials & Supplies Summary

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
Supplies	2,901,342	(283,858)	115,800	2,733,284	(168,058)	(5.8%)
Medical Supplies & Related Costs	676,392	56,610		733,002	56,610	8.4%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	1,613,598	161,707	186,700	1,962,005	348,407	21.6%
Advertising, Promotions & Special Events	371,775	(27,400)	7,850	352,225	(19,550)	(5.3%)
Building & Equipment Maintenance	2,139,174	(141,074)	338,475	2,336,575	197,401	9.2%
Salt	1,350,000			1,350,000		
Staffing Related Costs	1,646,724	58,603	9,350	1,714,677	67,953	4.1%
Telephones, Cell Phones & Data Plans	302,801	(23,182)	3,650	283,269	(19,532)	(6.5%)
Utilities & Property Taxes	3,134,970	(23,791)		3,111,179	(23,791)	(0.8%)
Licenses & Permits	92,583	3,732		96,315	3,732	4.0%
Fuel	1,175,924	118,465		1,294,389	118,465	10.1%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>15,405,283</b>	<b>(100,188)</b>	<b>661,825</b>	<b>15,966,920</b>	<b>561,637</b>	

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Mayor and Council</b>						
Supplies	8,000			8,000		
Computer Hardware Supplies, Software Supplies & Annual Maintenance			15,000	15,000	15,000	
Staffing Related Costs	153,600			153,600		
Telephones, Cell Phones & Data Plans	3,600		850	4,450	850	23.6%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>165,200</b>		<b>15,850</b>	<b>181,050</b>	<b>15,850</b>	<b>9.6%</b>
<b>Office of the CAO</b>						
Supplies	500	2,785		3,285	2,785	557
Staffing Related Costs	15,200	(4,000)		11,200	(4,000)	(26.3%)
Telephones, Cell Phones & Data Plans	750			750		
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>16,450</b>	<b>(1,215)</b>		<b>15,235</b>	<b>(1,215)</b>	<b>(7.4%)</b>
<b>Corporate Services Administration</b>						
Supplies	200			200		
Staffing Related Costs	3,500	(2,400)		1,100	(2,400)	(68.6%)
Telephones, Cell Phones & Data Plans	836	(236)		600	(236)	(28.2%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>4,536</b>	<b>(2,636)</b>		<b>1,900</b>	<b>(2,636)</b>	<b>(58.1%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Council Services</b>						
Supplies	9,285	(2,795)	70,000	76,490	67,205	723.8%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	30,300		115,000	145,300	115,000	379.5%
Advertising, Promotions & Special Events	3,500		7,500	11,000	7,500	214.3%
Staffing Related Costs	10,400	3,100	500	14,000	3,600	34.6%
Telephones, Cell Phones & Data Plans	2,160	(1,080)	650	1,730	(430)	(19.9%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>55,645</b>	<b>(775)</b>	<b>193,650</b>	<b>248,520</b>	<b>192,875</b>	<b>346.6%</b>
<b>Records Management</b>						
Supplies	17,300	(4,955)		12,345	(4,955)	(28.6%)
Computer Hardware Supplies, Software Supplies & Annual Maintenance	44,200	(3,500)		40,700	(3,500)	(7.9%)
Advertising, Promotions & Special Events		25		25	25	
Staffing Related Costs	4,500	500		5,000	500	11.1%
Telephones, Cell Phones & Data Plans	2,100	(920)	650	1,830	(270)	(12.9%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>68,100</b>	<b>(8,850)</b>	<b>650</b>	<b>59,900</b>	<b>(8,200)</b>	<b>(12.0%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Human Resources</b>						
Supplies	3,950	1,050		5,000	1,050	26.6%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	65,200	2,600		67,800	2,600	4.0%
Advertising, Promotions & Special Events	500			500		
Staffing Related Costs	46,700	(1,600)		45,100	(1,600)	(3.4%)
Telephones, Cell Phones & Data Plans	2,900	(240)		2,660	(240)	(8.3%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>119,250</b>	<b>1,810</b>		<b>121,060</b>	<b>1,810</b>	<b>1.5%</b>
<b>Legal Services</b>						
Supplies	17,650	(5,000)		12,650	(5,000)	(28.3%)
Computer Hardware Supplies, Software Supplies & Annual Maintenance	5,500		2,500	8,000	2,500	45.5%
Advertising, Promotions & Special Events	200	(200)			(200)	(100.0%)
Staffing Related Costs	28,915	(5,000)		23,915	(5,000)	(17.3%)
Telephones, Cell Phones & Data Plans	1,200	(660)		540	(660)	(55.0%)
Utilities & Property Taxes	251	14		265	14	5.6%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>53,716</b>	<b>(10,846)</b>	<b>2,500</b>	<b>45,370</b>	<b>(8,346)</b>	<b>(15.5%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Business &amp; Technology Solutions</b>						
Supplies	2,700	500		3,200	500	18.5%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	584,997	113,311		698,308	113,311	19.4%
Advertising, Promotions & Special Events	500			500		
Staffing Related Costs	33,750	9,020		42,770	9,020	26.7%
Telephones, Cell Phones & Data Plans	11,659	(3,059)		8,600	(3,059)	(26.2%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>633,606</b>	<b>119,772</b>		<b>753,378</b>	<b>119,772</b>	<b>18.9%</b>
<b>Finance</b>						
Supplies	40,795	11,260		52,055	11,260	27.6%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	77,250	9,300		86,550	9,300	12.0%
Advertising, Promotions & Special Events	500			500		
Staffing Related Costs	36,740	2,860		39,600	2,860	7.8%
Telephones, Cell Phones & Data Plans	4,292	(1,440)		2,852	(1,440)	(33.6%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>159,577</b>	<b>21,980</b>		<b>181,557</b>	<b>21,980</b>	<b>13.8%</b>
<b>Taxation &amp; Corporate Finances</b>						
Building & Equipment Maintenance	12,940	29,435		42,375	29,435	227.5%
Utilities & Property Taxes	5,856	348		6,204	348	5.9%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>18,796</b>	<b>29,783</b>		<b>48,579</b>	<b>29,783</b>	<b>158.5%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Development Services Administration</b>						
Supplies	14,755	(485)		14,270	(485)	(3.3%)
Computer Hardware Supplies, Software Supplies & Annual Maintenance	1,100			1,100		
Staffing Related Costs	9,300	(500)		8,800	(500)	(5.4%)
Telephones, Cell Phones & Data Plans	8,819	(360)		8,459	(360)	(4.1%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>33,974</b>	<b>(1,345)</b>		<b>32,629</b>	<b>(1,345)</b>	<b>(4.0%)</b>
<b>Planning</b>						
Supplies	6,500			6,500		
Computer Hardware Supplies, Software Supplies & Annual Maintenance	34,782	31,918		66,700	31,918	91.8%
Advertising, Promotions & Special Events	10,500			10,500		
Staffing Related Costs	48,300	(4,350)		43,950	(4,350)	(9.0%)
Telephones, Cell Phones & Data Plans	5,850	(2,690)		3,160	(2,690)	(46.0%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>105,932</b>	<b>24,878</b>		<b>130,810</b>	<b>24,878</b>	<b>23.5%</b>
<b>Development Engineering</b>						
Supplies	150	500		650	500	333.3%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	2,686	16,014		18,700	16,014	596.2%
Advertising, Promotions & Special Events	1,000			1,000		
Staffing Related Costs	26,920	280		27,200	280	1.0%
Telephones, Cell Phones & Data Plans	3,500	(1,000)		2,500	(1,000)	(28.6%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>34,256</b>	<b>15,794</b>		<b>50,050</b>	<b>15,794</b>	<b>46.1%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Building</b>						
Supplies	6,750	(2,000)		4,750	(2,000)	(29.6%)
Computer Hardware Supplies, Software Supplies & Annual Maintenance	32,500	(1,500)		31,000	(1,500)	(4.6%)
Advertising, Promotions & Special Events	2,500	(1,000)		1,500	(1,000)	(40.0%)
Building & Equipment Maintenance	1,000			1,000		
Staffing Related Costs	57,500	4,800		62,300	4,800	8.3%
Telephones, Cell Phones & Data Plans	15,119	(2,180)		12,939	(2,180)	(14.4%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>115,369</b>	<b>(1,880)</b>		<b>113,489</b>	<b>(1,880)</b>	<b>(1.6%)</b>
<b>Strategic Initiatives Administration</b>						
Supplies	4,000			4,000		
Computer Hardware Supplies, Software Supplies & Annual Maintenance	500			500		
Staffing Related Costs	15,800	2,500		18,300	2,500	15.8%
Telephones, Cell Phones & Data Plans	1,100	90		1,190	90	8.2%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>21,400</b>	<b>2,590</b>		<b>23,990</b>	<b>2,590</b>	<b>12.1%</b>
<b>Corporate Initiatives</b>						
Computer Hardware Supplies, Software Supplies & Annual Maintenance	2,000	(1,500)	1,000	1,500	(500)	(25.0%)
Advertising, Promotions & Special Events	1,000	(500)		500	(500)	(50.0%)
Staffing Related Costs	43,200	(39,700)		3,500	(39,700)	(91.9%)
Telephones, Cell Phones & Data Plans	2,080	(1,040)		1,040	(1,040)	(50.0%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>48,280</b>	<b>(42,740)</b>	<b>1,000</b>	<b>6,540</b>	<b>(41,740)</b>	<b>(86.5%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Economic Development &amp; Tourism</b>						
Supplies	10,800	(3,117)		7,683	(3,117)	(28.9%)
Computer Hardware Supplies, Software Supplies & Annual Maintenance	2,000			2,000		
Advertising, Promotions & Special Events	176,175	(15,075)		161,100	(15,075)	(8.6%)
Staffing Related Costs	69,360	(750)		68,610	(750)	(1.1%)
Telephones, Cell Phones & Data Plans	3,330	(780)		2,550	(780)	(23.4%)
Utilities & Property Taxes	4,650			4,650		
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>266,315</b>	<b>(19,722)</b>		<b>246,593</b>	<b>(19,722)</b>	<b>(7.4%)</b>
<b>Communications &amp; Public Relations</b>						
Supplies	75,100	250		75,350	250	0.3%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	100,960			100,960		
Advertising, Promotions & Special Events	30,000			30,000		
Staffing Related Costs	22,850	(11,000)		11,850	(11,000)	(48.1%)
Telephones, Cell Phones & Data Plans	2,900			2,900		
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>231,810</b>	<b>(10,750)</b>		<b>221,060</b>	<b>(10,750)</b>	<b>(4.6%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Community Outreach</b>						
Supplies	2,250	2,000		4,250	2,000	88.9%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	16,500	(7,900)		8,600	(7,900)	(47.9%)
Advertising, Promotions & Special Events	28,000	(5,000)		23,000	(5,000)	(17.9%)
Staffing Related Costs	12,700	5,300		18,000	5,300	41.7%
Telephones, Cell Phones & Data Plans	1,950	(320)		1,630	(320)	(16.4%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>61,400</b>	<b>(5,920)</b>		<b>55,480</b>	<b>(5,920)</b>	<b>(9.6%)</b>
<b>Public Transportation</b>						
Supplies	500			500		
Advertising, Promotions & Special Events	2,500			2,500		
Staffing Related Costs	3,000			3,000		
Telephones, Cell Phones & Data Plans	300	(180)		120	(180)	(60.0%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>6,300</b>	<b>(180)</b>		<b>6,120</b>	<b>(180)</b>	<b>(2.9%)</b>
<b>Operations Administration</b>						
Supplies	112,645	23,010		135,655	23,010	20.4%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	13,300	(2,435)	3,500	14,365	1,065	8.0%
Advertising, Promotions & Special Events	1,200			1,200		
Staffing Related Costs	16,150	2,150	1,000	19,300	3,150	19.5%
Telephones, Cell Phones & Data Plans	34,015	(1,350)		32,665	(1,350)	(4.0%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>177,310</b>	<b>21,375</b>	<b>4,500</b>	<b>203,185</b>	<b>25,875</b>	<b>14.6%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Roads</b>						
Supplies	601,250	145		601,395	145	0.0%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	102,403	(87)		102,316	(87)	(0.1%)
Advertising, Promotions & Special Events	3,000			3,000		
Building & Equipment Maintenance	38,360			38,360		
Salt	1,350,000			1,350,000		
Staffing Related Costs	100,825	2,500		103,325	2,500	2.5%
Telephones, Cell Phones & Data Plans	17,592			17,592		
Utilities & Property Taxes	426,000	(900)		425,100	(900)	(0.2%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>2,639,430</b>	<b>1,658</b>		<b>2,641,088</b>	<b>1,658</b>	<b>0.1%</b>
<b>Gravel Pits</b>						
Supplies	25,200	(20,000)		5,200	(20,000)	(79.4%)
Utilities & Property Taxes	1,694	92		1,786	92	5.4%
Licenses & Permits	19,600			19,600		
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>46,494</b>	<b>(19,908)</b>		<b>26,586</b>	<b>(19,908)</b>	<b>(42.8%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Fleet</b>						
Supplies	1,400			1,400		
Computer Hardware Supplies, Software Supplies & Annual Maintenance	29,000			29,000		
Building & Equipment Maintenance	620,079	50,350	1,500	671,929	51,850	8.4%
Staffing Related Costs	5,400			5,400		
Telephones, Cell Phones & Data Plans	240	(150)		90	(150)	(62.5%)
Licenses & Permits	64,076	289		64,365	289	0.5%
Fuel	923,077	19,005		942,082	19,005	2.1%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>1,643,272</b>	<b>69,494</b>	<b>1,500</b>	<b>1,714,266</b>	<b>70,994</b>	<b>4.3%</b>
<b>Water</b>						
Supplies	558,700	(82,900)	12,000	487,800	(70,900)	(12.7%)
Computer Hardware Supplies, Software Supplies & Annual Maintenance	30,240	(17,000)	35,000	48,240	18,000	59.5%
Advertising, Promotions & Special Events	5,000			5,000		
Building & Equipment Maintenance	448,400	(280,000)	311,000	479,400	31,000	6.9%
Staffing Related Costs	64,325	(2,500)	2,000	63,825	(500)	(0.8%)
Telephones, Cell Phones & Data Plans	25,157	1,000	500	26,657	1,500	6.0%
Utilities & Property Taxes	541,619	(19,183)		522,436	(19,183)	(3.5%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>1,673,441</b>	<b>(400,583)</b>	<b>360,500</b>	<b>1,633,358</b>	<b>(40,083)</b>	<b>(2.4%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Rural Water</b>						
Telephones, Cell Phones & Data Plans	600	(300)	500	800	200	33.3%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>600</b>	<b>(300)</b>	<b>500</b>	<b>800</b>	<b>200</b>	<b>33.3%</b>
<b>Solid Waste/Wastewater Ops Admin</b>						
Supplies	500			500		
Computer Hardware Supplies, Software Supplies & Annual Maintenance	600			600		
Staffing Related Costs	3,600			3,600		
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>4,700</b>			<b>4,700</b>		
<b>Wastewater</b>						
Supplies	90,700	5,000		95,700	5,000	5.5%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	4,000	750		4,750	750	18.8%
Building & Equipment Maintenance	6,000			6,000		
Staffing Related Costs	7,850	(2,750)		5,100	(2,750)	(35.0%)
Telephones, Cell Phones & Data Plans	19,050	300		19,350	300	1.6%
Utilities & Property Taxes	574,486	(5,895)		568,591	(5,895)	(1.0%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>702,086</b>	<b>(2,595)</b>		<b>699,491</b>	<b>(2,595)</b>	<b>(0.4%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Stormwater Management &amp; Municipal Drains</b>						
Supplies	53,000	(4,000)	5,000	54,000	1,000	1.9%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	1,500	(1,500)			(1,500)	(100.0%)
Staffing Related Costs	6,500	1,200	1,500	9,200	2,700	41.5%
Telephones, Cell Phones & Data Plans	1,220	(1,020)		200	(1,020)	(83.6%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>62,220</b>	<b>(5,320)</b>	<b>6,500</b>	<b>63,400</b>	<b>1,180</b>	<b>1.9%</b>
<b>Solid Waste</b>						
Supplies	38,000	(2,500)		35,500	(2,500)	(6.6%)
Computer Hardware Supplies, Software Supplies & Annual Maintenance	1,400	(450)		950	(450)	(32.1%)
Advertising, Promotions & Special Events	17,500	(7,500)		10,000	(7,500)	(42.9%)
Staffing Related Costs	9,650	(1,100)		8,550	(1,100)	(11.4%)
Telephones, Cell Phones & Data Plans	2,974	(400)		2,574	(400)	(13.4%)
Utilities & Property Taxes	120,228	(5,291)		114,937	(5,291)	(4.4%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>189,752</b>	<b>(17,241)</b>		<b>172,511</b>	<b>(17,241)</b>	<b>(9.1%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Infrastructure &amp; Asset Management</b>						
Supplies	2,700			2,700		
Computer Hardware Supplies, Software Supplies & Annual Maintenance	39,600	(3,907)	4,000	39,693	93	0.2%
Advertising, Promotions & Special Events	1,000	(250)		750	(250)	(25.0%)
Staffing Related Costs	26,200	3,500		29,700	3,500	13.4%
Telephones, Cell Phones & Data Plans	5,050	(3,090)		1,960	(3,090)	(61.2%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>74,550</b>	<b>(3,747)</b>	<b>4,000</b>	<b>74,803</b>	<b>253</b>	<b>0.3%</b>
<b>Engineering &amp; Infrastructure Planning</b>						
Supplies	6,350			6,350		
Computer Hardware Supplies, Software Supplies & Annual Maintenance	14,697	(4,552)	600	10,745	(3,952)	(26.9%)
Advertising, Promotions & Special Events	500			500		
Staffing Related Costs	21,100	(500)		20,600	(500)	(2.4%)
Telephones, Cell Phones & Data Plans	3,750	(1,850)		1,900	(1,850)	(49.3%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>46,397</b>	<b>(6,902)</b>	<b>600</b>	<b>40,095</b>	<b>(6,302)</b>	<b>(13.6%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Community Services Administration</b>						
Supplies	45,158	974		46,132	974	2.2%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	750			750		
Advertising, Promotions & Special Events	50,000			50,000		
Staffing Related Costs	10,900			10,900		
Telephones, Cell Phones & Data Plans	1,220			1,220		
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>108,028</b>	<b>974</b>		<b>109,002</b>	<b>974</b>	<b>0.9%</b>
<b>Recreation Services</b>						
Supplies	102,700	27,655	2,200	132,555	29,855	29.1%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	3,032			3,032		
Advertising, Promotions & Special Events	21,500	(2,000)		19,500	(2,000)	(9.3%)
Building & Equipment Maintenance	3,000	3,000		6,000	3,000	100.0%
Staffing Related Costs	42,450	3,575		46,025	3,575	8.4%
Telephones, Cell Phones & Data Plans	11,920	(5,980)		5,940	(5,980)	(50.2%)
Utilities & Property Taxes	28,000	3,000		31,000	3,000	10.7%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>212,602</b>	<b>29,250</b>	<b>2,200</b>	<b>244,052</b>	<b>31,450</b>	<b>14.8%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Recreation &amp; Facilities Business Services</b>						
Supplies	14,465	(2,639)		11,826	(2,639)	(18.2%)
Computer Hardware Supplies, Software Supplies & Annual Maintenance	45,425	10,620	1,500	57,545	12,120	26.7%
Staffing Related Costs	10,000	1,061		11,061	1,061	10.6%
Telephones, Cell Phones & Data Plans	1,200	(810)		390	(810)	(67.5%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>71,090</b>	<b>8,232</b>	<b>1,500</b>	<b>80,822</b>	<b>9,732</b>	<b>13.7%</b>
<b>Affordable Housing - Russell Heights</b>						
Supplies	2,100			2,100		
Staffing Related Costs	500			500		
Telephones, Cell Phones & Data Plans	542	(192)		350	(192)	(35.4%)
Utilities & Property Taxes	82,151	1,394		83,545	1,394	1.7%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>85,293</b>	<b>1,202</b>		<b>86,495</b>	<b>1,202</b>	<b>1.4%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Parks, Trails &amp; Forestry</b>						
Supplies	144,732	5,184	15,800	165,716	20,984	14.5%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	8,289	(2,573)	600	6,316	(1,973)	(23.8%)
Building & Equipment Maintenance	102,610	(14,450)	14,250	102,410	(200)	(0.2%)
Staffing Related Costs	42,375	(7,095)	1,350	36,630	(5,745)	(13.6%)
Telephones, Cell Phones & Data Plans	4,600	(1,469)		3,131	(1,469)	(31.9%)
Utilities & Property Taxes	62,605	102		62,707	102	0.2%
Licenses & Permits	850			850		
Fuel	23,122	800		23,922	800	3.5%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>389,183</b>	<b>(19,501)</b>	<b>32,000</b>	<b>401,682</b>	<b>12,499</b>	<b>3.2%</b>
<b>Cemeteries</b>						
Supplies	37,210	3,363		40,573	3,363	9.0%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	8,500	7,575		16,075	7,575	89.1%
Building & Equipment Maintenance	15,750	647		16,397	647	4.1%
Staffing Related Costs	13,080	550		13,630	550	4.2%
Telephones, Cell Phones & Data Plans	5,280	(372)		4,908	(372)	(7.0%)
Utilities & Property Taxes	12,500			12,500		
Licenses & Permits	2,500	2,500		5,000	2,500	100.0%
Fuel	4,500	135		4,635	135	3.0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>99,320</b>	<b>14,398</b>		<b>113,718</b>	<b>14,398</b>	<b>14.5%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Recreational Facilities</b>						
Supplies	182,456	22,270	10,800	215,526	33,070	18.1%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	1,000			1,000		
Advertising, Promotions & Special Events	300		350	650	350	116.7%
Building & Equipment Maintenance	292,570	14,325	5,025	311,920	19,350	6.6%
Staffing Related Costs	59,330	14,315	1,000	74,645	15,315	25.8%
Telephones, Cell Phones & Data Plans	19,600	(3,522)		16,078	(3,522)	(18.0%)
Utilities & Property Taxes	838,250	(6,500)		831,750	(6,500)	(0.8%)
Fuel	2,250			2,250		
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>1,395,756</b>	<b>40,888</b>	<b>17,175</b>	<b>1,453,819</b>	<b>58,063</b>	<b>4.2%</b>
<b>Community Halls</b>						
Supplies	22,725	500		23,225	500	2.2%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	1,372	(840)		532	(840)	(61.2%)
Building & Equipment Maintenance	20,265	4,119	6,700	31,084	10,819	53.4%
Staffing Related Costs	500			500		
Telephones, Cell Phones & Data Plans	1,950	(1,000)		950	(1,000)	(51.3%)
Utilities & Property Taxes	50,165	(6,015)		44,150	(6,015)	(12.0%)
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>96,977</b>	<b>(3,236)</b>	<b>6,700</b>	<b>100,441</b>	<b>3,464</b>	<b>3.6%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Facilities Services</b>						
Supplies	58,320	150		58,470	150	0.3%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	1,288	(380)		908	(380)	(29.5%)
Building & Equipment Maintenance	26,250	500		26,750	500	1.9%
Staffing Related Costs	13,300	(500)		12,800	(500)	(3.8%)
Telephones, Cell Phones & Data Plans	3,600	(2,400)		1,200	(2,400)	(66.7%)
Utilities & Property Taxes	130,891	243		131,134	243	0.2%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>233,649</b>	<b>(2,387)</b>		<b>231,262</b>	<b>(2,387)</b>	<b>(1.0%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Emergency &amp; Protective Services Admin</b>						
Supplies	1,250			1,250		
Advertising, Promotions & Special Events	2,000			2,000		
Staffing Related Costs	13,350	700		14,050	700	5.2%
Telephones, Cell Phones & Data Plans	1,100			1,100		
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>17,700</b>	<b>700</b>		<b>18,400</b>	<b>700</b>	<b>4.0%</b>
<b>Fire Services</b>						
Supplies	166,905	20,260		187,165	20,260	12.1%
Medical Supplies & Related Costs	800	200		1,000	200	25.0%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	61,600	1,000		62,600	1,000	1.6%
Advertising, Promotions & Special Events	4,000	500		4,500	500	12.5%
Building & Equipment Maintenance	240,700	38,300		279,000	38,300	15.9%
Staffing Related Costs	166,350	26,950		193,300	26,950	16.2%
Telephones, Cell Phones & Data Plans	24,617	2,540		27,157	2,540	10.3%
Utilities & Property Taxes	127,200	8,300		135,500	8,300	6.5%
Fuel	52,400	4,600		57,000	4,600	8.8%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>844,572</b>	<b>102,650</b>		<b>947,222</b>	<b>102,650</b>	<b>12.2%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Paramedic Services</b>						
Supplies	65,746	6,177		71,923	6,177	9.4%
Medical Supplies & Related Costs	614,736	54,516		669,252	54,516	8.9%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	152,924	6,367	8,000	167,291	14,367	9.4%
Advertising, Promotions & Special Events	1,000			1,000		
Building & Equipment Maintenance	294,950	4,500		299,450	4,500	1.5%
Staffing Related Costs	270,823	20,688		291,511	20,688	7.6%
Telephones, Cell Phones & Data Plans	30,779	10,868	500	42,147	11,368	36.9%
Utilities & Property Taxes	55,624	2,500		58,124	2,500	4.5%
Licenses & Permits	5,557	943		6,500	943	17.0%
Fuel	164,400	85,600		250,000	85,600	52.1%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>1,656,539</b>	<b>192,159</b>	<b>8,500</b>	<b>1,857,198</b>	<b>200,659</b>	<b>12.1%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Paramedic Grant Programs</b>						
Supplies	11,100	2,400		13,500	2,400	21.6%
Medical Supplies & Related Costs	60,856	1,894		62,750	1,894	3.1%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	4,244	19,006		23,250	19,006	447.8%
Advertising, Promotions & Special Events	3,900	3,600		7,500	3,600	92.3%
Building & Equipment Maintenance		8,000		8,000	8,000	
Staffing Related Costs	15,951	42,549		58,500	42,549	266.7%
Telephones, Cell Phones & Data Plans	2,300	500		2,800	500	21.7%
Utilities & Property Taxes		1,800		1,800	1,800	
Fuel	6,175	8,325		14,500	8,325	134.8%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>104,526</b>	<b>88,074</b>		<b>192,600</b>	<b>88,074</b>	<b>84.3%</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Emergency Management</b>						
Supplies	7,700			7,700		
Computer Hardware Supplies, Software Supplies & Annual Maintenance	8,520			8,520		
Advertising, Promotions & Special Events	2,000			2,000		
Staffing Related Costs	9,750			9,750		
Telephones, Cell Phones & Data Plans	350	210		560	210	60.0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>28,320</b>	<b>210</b>		<b>28,530</b>	<b>210</b>	<b>0.7%</b>
<b>Enforcement Services</b>						
Supplies	305,700	(297,400)		8,300	(297,400)	(97.3%)
Computer Hardware Supplies, Software Supplies & Annual Maintenance	73,939	(8,830)		65,109	(8,830)	(11.9%)
Advertising, Promotions & Special Events	2,000			2,000		
Building & Equipment Maintenance	1,300	200		1,500	200	15.4%
Staffing Related Costs	34,250	(950)	2,000	35,300	1,050	3.1%
Telephones, Cell Phones & Data Plans	5,700	1,400		7,100	1,400	24.6%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>422,889</b>	<b>(305,580)</b>	<b>2,000</b>	<b>119,309</b>	<b>(303,580)</b>	<b>(71.8%)</b>

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>OPP</b>						
Supplies	21,445	8,500		29,945	8,500	39.6%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	5,500	200		5,700	200	3.6%
Building & Equipment Maintenance	15,000			15,000		
Staffing Related Costs	39,980	(4,800)		35,180	(4,800)	(12.0%)
Telephones, Cell Phones & Data Plans	3,950			3,950		
Utilities & Property Taxes	72,800	2,200		75,000	2,200	3.0%
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>158,675</b>	<b>6,100</b>		<b>164,775</b>	<b>6,100</b>	<b>3.8%</b>
<b>Total County of Brant</b>	<b>15,405,283</b>	<b>(100,188)</b>	<b>661,825</b>	<b>15,966,920</b>	<b>561,637</b>	

## 2026 Proposed Budget - Operating - Materials & Supplies Details

# County of Brant

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	\$ Change	% Change
<b>Library</b>						
Supplies	297,918	3,350		301,268	3,350	1.1%
Computer Hardware Supplies, Software Supplies & Annual Maintenance	63,000	1,830		64,830	1,830	2.9%
Advertising, Promotions & Special Events	10,000			10,000		
Building & Equipment Maintenance	39,800	2,890		42,690	2,890	7.3%
Staffing Related Costs	28,000	4,200		32,200	4,200	15.0%
Telephones, Cell Phones & Data Plans	17,600	3,400		21,000	3,400	19.3%
Utilities & Property Taxes	45,768	1,575		47,343	1,575	3.4%
Fuel	3,500			3,500		
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>505,586</b>	<b>17,245</b>		<b>522,831</b>	<b>17,245</b>	<b>3.4%</b>

**Intentionally Left Blank**



## 2026 Proposed Budget - Operating Forecast

# County of Brant

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	12,600,182	14,564,504	15,877,744	16,950,367	17,441,382
Fees & Service Charges	26,807,406	26,201,162	28,250,946	28,260,154	29,182,640
Other Revenues	3,771,438	4,092,821	4,065,986	2,795,657	2,916,993
Inter-departmental Revenues	9,037,929	9,578,054	10,040,500	10,305,222	10,575,877
Other Tax Revenues	2,892,303	2,742,607	2,742,607	2,742,607	2,742,607
Cost Sharing - City of Brantford	8,071,229	9,299,599	9,787,387	9,751,088	9,928,577
Contribution from Reserve/Reserve Funds	4,104,322	5,696,549	4,189,874	5,245,454	5,809,851
Contribution from Capital	105,000	105,000	105,000	105,000	105,000
Contribution from Trust Fund	53,700	64,600	64,600	64,600	64,600
<b>TOTAL REVENUES</b>	<b>67,443,509</b>	<b>72,344,896</b>	<b>75,124,644</b>	<b>76,220,149</b>	<b>78,767,527</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	57,531,224	62,068,104	65,824,074	69,079,269	72,022,189
Materials & Supplies	15,405,283	15,966,920	15,739,346	15,960,036	16,087,697
Insurance	2,303,509	2,383,126	2,454,045	2,527,057	2,602,280
Contracted Services	21,626,004	22,764,124	23,505,973	24,409,492	25,384,450
Rent & Financial Expenses	1,549,066	2,799,598	3,495,311	3,496,222	3,497,220
Inter-departmental Charges	9,012,236	9,314,220	9,608,693	9,877,985	10,154,961
External Transfers	12,653,070	13,401,807	13,735,023	14,412,563	15,086,730
Principal & Interest on Long-Term Debt	6,320,253	7,001,598	7,996,579	9,065,799	9,304,306
Transfer to Capital	17,685,559	19,128,278	21,706,285	24,130,246	24,969,059
Transfer to Reserves	8,728,634	9,974,696	12,583,444	13,401,003	15,446,575
<b>TOTAL EXPENDITURES</b>	<b>152,814,838</b>	<b>164,802,471</b>	<b>176,648,773</b>	<b>186,359,672</b>	<b>194,555,467</b>
<b>NET LEVY</b>	<b>\$85,371,329</b>	<b>\$92,457,575</b>	<b>\$101,524,129</b>	<b>\$110,139,523</b>	<b>\$115,787,940</b>

### Property Tax Impact

Residential Home assessed at \$391,000 (2026 median)	\$4,089.07	\$4,295.35 5.0%	\$4,521.72 5.3%	\$4,816.39 6.5%	\$4,972.40 3.2%
Farmland (50 acres, no buildings) assessed at \$604,192	\$1,516.47	\$1,592.97 5.0%	\$1,676.92 5.3%	\$1,786.21 6.5%	\$1,844.06 3.2%
Commercial Small Retail assessed at \$233,000	\$4,629.75	\$4,863.30 5.0%	\$5,119.60 5.3%	\$5,453.24 6.5%	\$5,629.87 3.2%

## 2026 Proposed Budget - Operating Forecast - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Mayor and Council</b>					
Mayor and Council	784,005	831,756	851,225	857,115	878,591
<b>Total Mayor and Council</b>	<b>784,005</b>	<b>831,756</b>	<b>851,225</b>	<b>857,115</b>	<b>878,591</b>
<b>Office of the CAO</b>					
CAO	335,862	371,386	387,464	405,932	425,361
<b>Total Office of the CAO</b>	<b>335,862</b>	<b>371,386</b>	<b>387,464</b>	<b>405,932</b>	<b>425,361</b>
<b>Corporate Services</b>					
Corporate Services Administration	521,995	566,849	590,823	617,101	644,664
Council Services	780,206	808,991	845,654	884,820	925,931
Records Management	320,855	307,621	325,149	339,452	352,076
Human Resources	1,147,462	1,269,295	1,319,648	1,378,919	1,442,848
Legal Services	1,085,551	1,181,990	1,235,620	1,281,457	1,336,006
Business & Technology Solutions	2,666,367	3,020,842	3,226,838	3,368,097	3,518,161
Finance	2,636,545	2,732,463	2,849,710	2,988,923	3,134,253
<b>Total Corporate Services</b>	<b>9,158,981</b>	<b>9,888,051</b>	<b>10,393,442</b>	<b>10,858,769</b>	<b>11,353,939</b>

## 2026 Proposed Budget - Operating Forecast - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Taxation &amp; Corporate Finances</b>					
Taxation & Corporate Finances	(4,786,602)	(4,255,210)	(1,291,074)	1,372,533	2,403,799
<b>Total Taxation &amp; Corporate Finances</b>	<b>(4,786,602)</b>	<b>(4,255,210)</b>	<b>(1,291,074)</b>	<b>1,372,533</b>	<b>2,403,799</b>
<b>Capital Financing</b>					
Capital Financing	17,157,663	18,654,825	21,233,332	23,555,543	24,352,606
<b>Total Capital Financing</b>	<b>17,157,663</b>	<b>18,654,825</b>	<b>21,233,332</b>	<b>23,555,543</b>	<b>24,352,606</b>
<b>Development Services</b>					
Development Services Administration	263,605	268,979	279,617	291,016	302,982
Planning	1,197,397	1,346,348	1,531,752	1,614,637	1,718,011
Development Engineering		200,000	200,000	200,000	200,000
Building	100,323	98,973	103,477	108,205	113,167
<b>Total Development Services</b>	<b>1,561,325</b>	<b>1,914,300</b>	<b>2,114,846</b>	<b>2,213,858</b>	<b>2,334,160</b>
<b>Strategic Initiatives</b>					
Strategic Initiatives Administration	491,848	517,103	541,193	567,138	593,048
Corporate Initiatives	444,356	424,327	387,616	330,373	346,090
Economic Development & Tourism	1,115,335	1,146,484	1,187,115	1,229,742	1,274,466
Communications & Public Relations	999,844	1,008,924	1,046,975	1,088,077	1,131,226
Community Outreach	529,951	574,752	600,591	627,723	656,210
Public Transportation	882,466	922,328	963,728	970,240	977,078
<b>Total Strategic Initiatives</b>	<b>4,463,800</b>	<b>4,593,918</b>	<b>4,727,218</b>	<b>4,813,293</b>	<b>4,978,118</b>

## 2026 Proposed Budget - Operating Forecast - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Operations</b>					
Operations Administration					
Roads	13,719,323	14,344,500	14,645,876	14,954,840	15,277,351
Gravel Pits	259,232	301,574	287,042	287,534	288,040
Fleet	493,487	514,243	539,427	566,824	593,674
Water	(14,433)				
Rural Water	185,623	183,411	189,742	196,864	204,292
Solid Waste/Wastewater Ops Admin					
Wastewater	(8,411)				
Stormwater Management & Municipal Drains	1,008,948	908,994	919,861	938,557	958,189
Solid Waste	4,283,236	4,465,999	4,511,465	4,556,713	4,663,754
Infrastructure & Asset Management					
Engineering & Infrastructure Planning					
<b>Total Operations</b>	<b>19,927,005</b>	<b>20,718,721</b>	<b>21,093,413</b>	<b>21,501,332</b>	<b>21,985,300</b>
<b>Community Services</b>					
Community Services Administration	415,763	440,099	457,773	476,330	495,815
Recreation Services	1,272,512	1,315,816	1,369,667	1,431,200	1,503,294
Recreation & Facilities Business Services	731,162	834,612	856,955	892,342	929,342
Affordable Housing - Russell Heights					
Parks, Trails & Forestry	2,334,055	2,553,330	2,557,995	2,632,624	2,702,918
Cemeteries	785,850	828,788	832,316	863,731	891,611
Recreational Facilities	3,066,019	3,205,435	3,308,379	3,431,709	3,560,914
Community Halls	264,169	209,426	200,372	207,947	215,105
Facilities Services	944,561	1,054,243	1,083,191	1,114,059	1,143,870
<b>Total Community Services</b>	<b>9,814,091</b>	<b>10,441,749</b>	<b>10,666,648</b>	<b>11,049,942</b>	<b>11,442,869</b>

## 2026 Proposed Budget - Operating Forecast - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Emergency &amp; Protective Services</b>					
Emergency & Protective Services Admin	329,348	354,838	367,345	386,733	407,424
Fire Services	3,648,333	3,989,214	4,353,415	4,829,322	5,289,199
Paramedic Services	2,970,224	3,257,353	3,368,567	3,440,000	3,508,682
Paramedic Grant Programs					
911 Services	22,023	22,023	22,023	22,023	22,023
Emergency Management	114,609	117,352	120,222	122,967	125,794
Enforcement Services	1,656,969	1,757,042	1,975,705	2,150,937	2,248,878
<b>Total Emergency &amp; Protective Services</b>	<b>8,741,506</b>	<b>9,497,822</b>	<b>10,207,277</b>	<b>10,951,982</b>	<b>11,602,000</b>
<b>External Agencies</b>					
Library	2,951,841	3,191,631	3,311,408	3,431,458	3,516,876
Grand Erie Public Health	1,216,347	1,328,400	1,388,300	1,457,715	1,530,601
Social Agencies	5,372,130	5,739,091	6,091,205	6,464,446	6,860,081
John Noble Home	1,450,795	1,584,536	1,651,490	1,688,144	1,728,555
Provincial Offences Act	(275,000)	(275,000)	(275,000)	(275,000)	(275,000)
Conservation Authorities	591,466	616,945	646,903	678,319	711,264
MPAC	665,505	695,718	723,403	752,195	782,139
OPP	6,240,609	6,918,936	7,602,629	8,361,947	9,176,681
<b>Total External Agencies</b>	<b>18,213,693</b>	<b>19,800,257</b>	<b>21,140,338</b>	<b>22,559,224</b>	<b>24,031,197</b>
<b>Total County of Brant</b>	<b>\$85,371,329</b>	<b>\$92,457,575</b>	<b>\$101,524,129</b>	<b>\$110,139,523</b>	<b>\$115,787,940</b>

**Intentionally Left Blank**

---