

2023
County of Brant Operating Budget

Approved Budget

	2022	2023	\$ Increase	% Increase
	Budget	Budget	(Decrease)	(Decrease)
County Departments				
Mayor and Council	664,802	739,519	74,717	11.24%
Office of the CAO	1,637,843	1,705,953	68,110	4.16%
Corporate Services	5,943,893	6,512,195	568,302	9.56%
Development Services	685,395	974,190	288,795	42.14%
Strategic Initiatives	2,703,538	2,931,438	227,900	8.43%
Operations	16,164,835	17,306,915	1,142,080	7.07%
Community Services	6,181,505	7,446,517	1,265,012	20.46%
Emergency & Protective Services	11,783,250	12,906,017	1,122,767	9.53%
Total County Departments	45,765,061	50,522,744	4,757,683	10.40%

External Agencies				
Library	2,415,727	2,457,481	41,754	1.73%
Brant County Health Unit	1,117,889	1,188,552	70,663	6.32%
Social Agencies	3,028,720	4,154,007	1,125,287	37.15%
John Noble Home	1,399,254	1,425,769	26,515	1.89%
Provincial Offences Act	(225,000)	(225,000)		
Conservation Authorities	507,185	536,114	28,929	5.70%
MPAC	603,377	614,436	11,059	1.83%
Total External Agencies	8,847,152	10,151,359	1,304,207	14.74%

Taxation & Corporate Finances				
Taxation & Corporate Finances				
002000 General Levy	254,285	176,885	(77,400)	(30.44%)
004000 Supplementary	(1,500,000)	(1,925,000)	(425,000)	(28.33%)
006000 PILS	(406,960)	(443,987)	(37,027)	(9.10%)
262000 Penalty/Interest	(736,000)	(776,000)	(40,000)	(5.43%)
264000 Corp Finance Grants	(1,548,700)	(1,316,400)	232,300	15.00%
265000 Dividends & LAS Investment	(583,617)	(583,617)		
266000 Financing	(750,000)	(600,000)	150,000	20.00%
267000 Corporate - One Time (other)	(353,786)	(353,786)		
267500 Boundary Compensation	(2,186,909)	(2,016,316)	170,593	7.80%
268000 Debt Charges	2,580,210	2,586,268	6,058	0.23%
272000 WSIB Corporate	2,000	2,000		
274000 Community Grants	696,667	460,000	(236,667)	(33.97%)
280000 MicroFITs & Small FITs	(259,031)	(256,133)	2,898	1.12%

2023
County of Brant Operating Budget

	<i>Approved Budget</i>			
	2022	2023	\$ Increase	% Increase
	Budget	Budget	(Decrease)	(Decrease)
Total Taxation & Corporate Finances	(4,791,841)	(5,046,086)	(254,245)	(5.31%)
Capital Financing	12,284,871	12,676,311	391,440	3.19%
Tax Levy	62,105,243	68,304,328	6,199,085	9.98%

**County of Brant Operating Budget
2023
Mayor and Council**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Mayor and Council				
110000 Mayor & Council Administration				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	65,600	71,100	5,500	8%
Contracted Services	25,000	20,000	(5,000)	(20%)
TOTAL EXPENDITURES	90,600	91,100	500	1%
REVENUES				
Fees & Service Charges	(125)	(25)	100	80%
TOTAL REVENUES	(125)	(25)	100	80%
NET LEVY	90,475	91,075	600	1%
110101 Mayor David Bailey				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	102,128	113,147	11,019	11%
Materials & Supplies	14,850	15,850	1,000	7%
TOTAL EXPENDITURES	116,978	128,997	12,019	10%
REVENUES				
TOTAL REVENUES				
NET LEVY	116,978	128,997	12,019	10%
110150 Councillor John Wheat				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	39,723		(39,723)	(100%)
Materials & Supplies	5,550		(5,550)	(100%)
TOTAL EXPENDITURES	45,273		(45,273)	(100%)

**County of Brant Operating Budget
2023
Mayor and Council**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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REVENUES

TOTAL REVENUES

NET LEVY	45,273	(45,273)	(100%)
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110151 Councillor Jennifer Kyle

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	46,747	46,747
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Materials & Supplies	6,050	6,050
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TOTAL EXPENDITURES	52,797	52,797
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REVENUES

TOTAL REVENUES

NET LEVY	52,797	52,797
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110202 Councillor John MacAlpine

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	41,409	46,747	5,338	13%
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Materials & Supplies	5,550	6,050	500	9%
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TOTAL EXPENDITURES	46,959	52,797	5,838	12%
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REVENUES

TOTAL REVENUES

NET LEVY	46,959	52,797	5,838	12%
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110252 Councillor Marc Laferriere

0000 General Overhead

EXPENDITURES

**County of Brant Operating Budget
2023
Mayor and Council**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	41,409		(41,409)	(100%)
Materials & Supplies	5,550		(5,550)	(100%)
TOTAL EXPENDITURES	46,959		(46,959)	(100%)

REVENUES

TOTAL REVENUES

NET LEVY

46,959

(46,959)

(100%)

110253 Councillor Lukas Oakley

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits

46,747

46,747

Materials & Supplies

6,050

6,050

TOTAL EXPENDITURES

52,797

52,797

REVENUES

TOTAL REVENUES

NET LEVY

52,797

52,797

110301 Councillor Steve Howes

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits

41,409

46,747

5,338

13%

Materials & Supplies

5,550

6,050

500

9%

TOTAL EXPENDITURES

46,959

52,797

5,838

12%

REVENUES

TOTAL REVENUES

NET LEVY

46,959

52,797

5,838

12%

**County of Brant Operating Budget
2023
Mayor and Council**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
110351 Councillor John Peirce				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	41,409	46,747	5,338	13%
Materials & Supplies	5,550	6,050	500	9%
TOTAL EXPENDITURES	46,959	52,797	5,838	12%
REVENUES				
TOTAL REVENUES				
NET LEVY	46,959	52,797	5,838	12%
110401 Councillor John Bell				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	41,409	46,747	5,338	13%
Materials & Supplies	5,550	6,050	500	9%
TOTAL EXPENDITURES	46,959	52,797	5,838	12%
REVENUES				
TOTAL REVENUES				
NET LEVY	46,959	52,797	5,838	12%
110450 Councillor Robert Chambers				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	34,226	38,224	3,998	12%
Materials & Supplies	5,550	6,050	500	9%
TOTAL EXPENDITURES	39,776	44,274	4,498	11%
REVENUES				

**County of Brant Operating Budget
2023
Mayor and Council**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	39,776	44,274	4,498	11%
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110501 Councillor David Miller

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	41,409	46,747	5,338	13%
Materials & Supplies	5,550	6,050	500	9%
TOTAL EXPENDITURES	46,959	52,797	5,838	12%

REVENUES				
TOTAL REVENUES				

NET LEVY	46,959	52,797	5,838	12%
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110550 Councillor Brian Coleman

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	39,723	46,747	7,024	18%
Materials & Supplies	5,550	6,050	500	9%
TOTAL EXPENDITURES	45,273	52,797	7,524	17%

REVENUES				
TOTAL REVENUES				

NET LEVY	45,273	52,797	7,524	17%
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110600 Councillor Joan Gatward

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	39,723		(39,723)	(100%)

**County of Brant Operating Budget
2023
Mayor and Council**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	5,550		(5,550)	(100%)
TOTAL EXPENDITURES	45,273		(45,273)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	45,273		(45,273)	(100%)
110601 Councillor Christine Garneau				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits		46,747	46,747	
Materials & Supplies		6,050	6,050	
TOTAL EXPENDITURES		52,797	52,797	
REVENUES				
TOTAL REVENUES				
NET LEVY		52,797	52,797	
Total Mayor and Council	664,802	739,519	74,717	11%

**County of Brant Operating Budget
2023
Office of the CAO**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
CAO				
100000 CAO ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	479,065	397,396	(81,669)	(17%)
Materials & Supplies	13,342	13,421	79	1%
Contracted Services	10,000	10,000		
Rent & Financial Expenses	6,060	6,060		
TOTAL EXPENDITURES	508,467	426,877	(81,590)	(16%)
REVENUES				
Other Revenues	(52,475)	(63,896)	(11,421)	(22%)
Contribution from Reserve & Reserve Funds	(70,000)	(70,000)		
TOTAL REVENUES	(122,475)	(133,896)	(11,421)	(9%)
NET LEVY	385,992	292,981	(93,011)	(24%)

Corporate Strategy

100001 Brant Safe Streets				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	108,833	124,558	15,725	14%
Materials & Supplies	109,060	109,060		
Contracted Services	15,000	15,000		
Interfunctional Charges	10,000	10,000		
TOTAL EXPENDITURES	242,893	258,618	15,725	6%
REVENUES				
TOTAL REVENUES				
NET LEVY	242,893	258,618	15,725	6%

**County of Brant Operating Budget
2023
Office of the CAO**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
100002 Automated Speed Control				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits		38,910	38,910	
Materials & Supplies	75,000	75,000		
Contracted Services	200,500	200,500		
External Transfers	87,432	87,432		
TOTAL EXPENDITURES	362,932	401,842	38,910	11%
REVENUES				
Fees & Service Charges	(362,932)	(401,842)	(38,910)	(11%)
TOTAL REVENUES	(362,932)	(401,842)	(38,910)	(11%)
NET LEVY				
100003 Gypsy Moth Program				
<i>0000 General Overhead</i>				
EXPENDITURES				
Contracted Services	68,000		(68,000)	(100%)
TOTAL EXPENDITURES	68,000		(68,000)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY				
	68,000		(68,000)	(100%)
100005 Physician Recruitment				
<i>0000 General Overhead</i>				
EXPENDITURES				
Contracted Services		100,000	100,000	
TOTAL EXPENDITURES		100,000	100,000	

**County of Brant Operating Budget
2023
Office of the CAO**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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REVENUES

TOTAL REVENUES

NET LEVY

100,000

100,000

Legal Services

100200 In-house Solicitor

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	548,979	616,185	67,206	12%
Materials & Supplies	31,880	34,840	2,960	9%
Contracted Services	30,000	33,000	3,000	10%
TOTAL EXPENDITURES	610,859	684,025	73,166	12%

REVENUES

Other Revenues	(20,138)	(16,510)	3,628	18%
Contribution from Capital	(60,000)	(60,000)		
TOTAL REVENUES	(80,138)	(76,510)	3,628	5%

NET LEVY

530,721

607,515

76,794

14%

208000 Legal Services/Real Estate Adm

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	113,979	115,279	1,300	1%
Materials & Supplies	10,036	9,387	(649)	(6%)
Contracted Services	16,000	15,000	(1,000)	(6%)
TOTAL EXPENDITURES	140,015	139,666	(349)	

REVENUES

Fees & Service Charges	(4,425)	(4,425)		
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**County of Brant Operating Budget
2023
Office of the CAO**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(4,425)	(4,425)		
NET LEVY	135,590	135,241	(349)	
210000 RISK MANAGEMENT				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	416,440	405,576	(10,864)	(3%)
Contracted Services	6,000	6,000		
Transfer to Reserves	175,000	175,000		
TOTAL EXPENDITURES	597,440	586,576	(10,864)	(2%)
REVENUES				
Other Revenues	(113,704)	(121,047)	(7,343)	(6%)
Contribution from Reserve & Reserve Funds	(209,089)	(153,931)	55,158	26%
TOTAL REVENUES	(322,793)	(274,978)	47,815	15%
NET LEVY	274,647	311,598	36,951	13%
Total Office of the CAO	1,637,843	1,705,953	68,110	4%

**County of Brant Operating Budget
2023
Corporate Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Corporate Services Administration				
200000 Corporate Services Administration				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	190,109	199,646	9,537	5%
Materials & Supplies	4,036	4,786	750	19%
Interfunctional Charges	132,415	157,421	25,006	19%
TOTAL EXPENDITURES	326,560	361,853	35,293	11%
REVENUES				
Other Revenues		(25,956)	(25,956)	
TOTAL REVENUES		(25,956)	(25,956)	
NET LEVY	326,560	335,897	9,337	3%

Council Services

214000 CLERK ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	367,450	489,563	122,113	33%
Materials & Supplies	175,815	158,365	(17,450)	(10%)
Rent & Financial Expenses	2,500	2,500		
TOTAL EXPENDITURES	545,765	650,428	104,663	19%
REVENUES				
Fees & Service Charges	(14,050)	(18,000)	(3,950)	(28%)
TOTAL REVENUES	(14,050)	(18,000)	(3,950)	(28%)
NET LEVY	531,715	632,428	100,713	19%

0270 Grow Green

**County of Brant Operating Budget
2023
Corporate Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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		

216000 ELECTION

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	35,000		(35,000)	(100%)
Materials & Supplies	89,000	2,300	(86,700)	(97%)
Contracted Services		1,500	1,500	
Rent & Financial Expenses	1,000		(1,000)	(100%)
Transfer to Reserves		40,000	40,000	
TOTAL EXPENDITURES	125,000	43,800	(81,200)	(65%)
REVENUES				
Contribution from Reserve & Reserve Funds	(70,000)		70,000	100%
TOTAL REVENUES	(70,000)		70,000	100%
NET LEVY	55,000	43,800	(11,200)	(20%)

Records Management

218000 RECORDS MANAGEMENT

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	207,904	230,546	22,642	11%
Materials & Supplies	32,340	69,716	37,376	116%

**County of Brant Operating Budget
2023
Corporate Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	3,500	3,500		
TOTAL EXPENDITURES	243,744	303,762	60,018	25%
REVENUES				
Fees & Service Charges	(1,600)	(3,900)	(2,300)	(144%)
TOTAL REVENUES	(1,600)	(3,900)	(2,300)	(144%)
NET LEVY	242,144	299,862	57,718	24%

Human Resources

206000 HUMAN RESOURCES ADMINISTRATION

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	594,080	689,785	95,705	16%
Materials & Supplies	29,450	32,050	2,600	9%
Contracted Services	11,000	11,000		
TOTAL EXPENDITURES	634,530	732,835	98,305	15%
REVENUES				
Other Revenues	(126,936)	(151,531)	(24,595)	(19%)
TOTAL REVENUES	(126,936)	(151,531)	(24,595)	(19%)
NET LEVY	507,594	581,304	73,710	15%

0200 Labour Relations

EXPENDITURES				
Materials & Supplies	9,000	9,000		
Contracted Services	47,500	60,000	12,500	26%
TOTAL EXPENDITURES	56,500	69,000	12,500	22%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Corporate Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	56,500	69,000	12,500	22%

0210 Health & Safety Administration

EXPENDITURES				
Salaries, Wages & Benefits	207,529	215,152	7,623	4%
Materials & Supplies	13,225	13,225		
Contracted Services	10,000	12,000	2,000	20%
TOTAL EXPENDITURES	230,754	240,377	9,623	4%

REVENUES				
TOTAL REVENUES				

NET LEVY	230,754	240,377	9,623	4%
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Business & Technology Solutions

227000 Business & Technology Solution

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	202,709	182,414	(20,295)	(10%)
Materials & Supplies	54,114	45,814	(8,300)	(15%)
Contracted Services		26,000	26,000	
TOTAL EXPENDITURES	256,823	254,228	(2,595)	(1%)

REVENUES				
TOTAL REVENUES				

NET LEVY	256,823	254,228	(2,595)	(1%)
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228000 Technology Solutions

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	602,528	688,690	86,162	14%

**County of Brant Operating Budget
2023
Corporate Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	186,435	229,623	43,188	23%
TOTAL EXPENDITURES	788,963	918,313	129,350	16%

REVENUES				
Other Revenues	(90,990)	(89,357)	1,633	2%
TOTAL REVENUES	(90,990)	(89,357)	1,633	2%

NET LEVY	697,973	828,956	130,983	19%
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229000 Client Relations

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	312,069	318,544	6,475	2%
Materials & Supplies	5,900	3,400	(2,500)	(42%)
TOTAL EXPENDITURES	317,969	321,944	3,975	1%

REVENUES				
Other Revenues		(12,240)	(12,240)	
Contribution from Reserve & Reserve Funds	(40,340)		40,340	100%
TOTAL REVENUES	(40,340)	(12,240)	28,100	70%

NET LEVY	277,629	309,704	32,075	12%
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230000 Business Solutions

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	621,660	688,182	66,522	11%
Materials & Supplies	172,478	210,292	37,814	22%
Contracted Services	7,000	7,000		
TOTAL EXPENDITURES	801,138	905,474	104,336	13%

REVENUES				
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**County of Brant Operating Budget
2023
Corporate Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Other Revenues	(29,702)	(45,037)	(15,335)	(52%)
TOTAL REVENUES	(29,702)	(45,037)	(15,335)	(52%)
NET LEVY	771,436	860,437	89,001	12%

Finance

220000 Treasury Administration

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	354,810	403,735	48,925	14%
Materials & Supplies	117,320	106,420	(10,900)	(9%)
Contracted Services	46,900	46,900		
TOTAL EXPENDITURES	519,030	557,055	38,025	7%
REVENUES				
Other Revenues	(95,234)	(72,891)	22,343	23%
TOTAL REVENUES	(95,234)	(72,891)	22,343	23%
NET LEVY	423,796	484,164	60,368	14%

222000 Accounting & Budgets

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	917,737	971,367	53,630	6%
Materials & Supplies	15,725	16,100	375	2%
TOTAL EXPENDITURES	933,462	987,467	54,005	6%
REVENUES				
Fees & Service Charges	(1,500)	(1,500)		
Other Revenues	(248,178)	(354,949)	(106,771)	(43%)
TOTAL REVENUES	(249,678)	(356,449)	(106,771)	(43%)

**County of Brant Operating Budget
2023
Corporate Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	683,784	631,018	(52,766)	(8%)
226000 Taxation & Revenues				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	742,677	810,426	67,749	9%
Materials & Supplies	9,956	10,426	470	5%
Contracted Services	70,000	70,000		
Rent & Financial Expenses	92,300	91,800	(500)	(1%)
TOTAL EXPENDITURES	914,933	982,652	67,719	7%
REVENUES				
Fees & Service Charges	(35,500)	(43,500)	(8,000)	(23%)
Other Revenues	(6,548)	(7,432)	(884)	(14%)
TOTAL REVENUES	(42,048)	(50,932)	(8,884)	(21%)
NET LEVY	872,885	931,720	58,835	7%
Total Corporate Services	5,943,893	6,512,195	568,302	10%

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Taxation & Corporate Finances				
002000 General Levy				
<i>0000 General Overhead</i>				
EXPENDITURES				
Rent & Financial Expenses	533,500	456,100	(77,400)	(15%)
TOTAL EXPENDITURES	533,500	456,100	(77,400)	(15%)
REVENUES				
Tax Revenues	(279,215)	(279,215)		
TOTAL REVENUES	(279,215)	(279,215)		
NET LEVY	254,285	176,885	(77,400)	(30%)
004000 Supplementary				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Tax Revenues	(1,500,000)	(1,925,000)	(425,000)	(28%)
TOTAL REVENUES	(1,500,000)	(1,925,000)	(425,000)	(28%)
NET LEVY	(1,500,000)	(1,925,000)	(425,000)	(28%)
006000 PILS				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Tax Revenues	(406,960)	(443,987)	(37,027)	(9%)
TOTAL REVENUES	(406,960)	(443,987)	(37,027)	(9%)

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	(406,960)	(443,987)	(37,027)	(9%)
262000 Penalty/Interest				
<i>0700 Taxation</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(380,000)	(420,000)	(40,000)	(11%)
TOTAL REVENUES	(380,000)	(420,000)	(40,000)	(11%)
NET LEVY	(380,000)	(420,000)	(40,000)	(11%)
<i>0710 Investment</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(350,000)	(350,000)		
TOTAL REVENUES	(350,000)	(350,000)		
NET LEVY	(350,000)	(350,000)		
<i>0720 Accounts Receivables</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(6,000)	(6,000)		
TOTAL REVENUES	(6,000)	(6,000)		
NET LEVY	(6,000)	(6,000)		

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
264000 Corp Finance Grants				
<i>0730 Grants From Province</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Federal/Provincial Grants	(1,548,700)	(1,316,400)	232,300	15%
TOTAL REVENUES	(1,548,700)	(1,316,400)	232,300	15%
NET LEVY	(1,548,700)	(1,316,400)	232,300	15%
265000 Dividends & LAS Investment				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(583,617)	(583,617)		
TOTAL REVENUES	(583,617)	(583,617)		
NET LEVY	(583,617)	(583,617)		
266000 Financing				
<i>0740 Surplus</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(400,000)		400,000	100%
Contribution from Reserve & Reserve Funds	(350,000)	(600,000)	(250,000)	(71%)
TOTAL REVENUES	(750,000)	(600,000)	150,000	20%
NET LEVY	(750,000)	(600,000)	150,000	20%

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
267000 Corporate - One Time (other)				
<i>0000 General Overhead</i>				
EXPENDITURES				
Rent & Financial Expenses	(353,786)	(353,786)		
TOTAL EXPENDITURES	(353,786)	(353,786)		
REVENUES				
TOTAL REVENUES				
NET LEVY	(353,786)	(353,786)		
267500 Boundary Compensation				
<i>0000 General Overhead</i>				
EXPENDITURES				
TOTAL EXPENDITURES				
REVENUES				
Other Revenues	(2,186,909)	(2,016,316)	170,593	8%
TOTAL REVENUES	(2,186,909)	(2,016,316)	170,593	8%
NET LEVY	(2,186,909)	(2,016,316)	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
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0755 Fire Services Debt Charges</i>				
EXPENDITURES				
Interest on Long Term Debt	244,008	275,030	31,022	13%
TOTAL EXPENDITURES	244,008	275,030	31,022	13%
REVENUES				
Contribution from Reserve & Reserve Funds		(11,394)	(11,394)	
TOTAL REVENUES		(11,394)	(11,394)	
NET LEVY	244,008	263,636	19,628	8%
<i>0756 OPP Station Debt Charges</i>				
EXPENDITURES				
Interest on Long Term Debt		312,152	312,152	
TOTAL EXPENDITURES		312,152	312,152	
REVENUES				
Contribution from Reserve & Reserve Funds		(46,775)	(46,775)	
TOTAL REVENUES		(46,775)	(46,775)	
NET LEVY		265,377	265,377	
<i>0760 Roads Debt Chgs</i>				
EXPENDITURES				
Interest on Long Term Debt	1,524,282	1,465,206	(59,076)	(4%)
TOTAL EXPENDITURES	1,524,282	1,465,206	(59,076)	(4%)
REVENUES				
Contribution from Reserve & Reserve Funds	(371,792)	(371,792)		
TOTAL REVENUES	(371,792)	(371,792)		
NET LEVY	1,152,490	1,093,414	(59,076)	(5%)

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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0761 Solid Waste debt charges

EXPENDITURES				
Interest on Long Term Debt	118,009	118,009		
TOTAL EXPENDITURES	118,009	118,009		
REVENUES				
TOTAL REVENUES				
NET LEVY	118,009	118,009		

0765 B403BP debt charges

EXPENDITURES				
Interest on Long Term Debt	831,839	831,839		
TOTAL EXPENDITURES	831,839	831,839		
REVENUES				
TOTAL REVENUES				
NET LEVY	831,839	831,839		

0775 Water DC debt charges

EXPENDITURES				
Interest on Long Term Debt	531,204	539,524	8,320	2%
TOTAL EXPENDITURES	531,204	539,524	8,320	2%
REVENUES				
Contribution from Reserve & Reserve Funds	(531,204)	(539,524)	(8,320)	(2%)
TOTAL REVENUES	(531,204)	(539,524)	(8,320)	(2%)
NET LEVY				

0780 Community Services debt chgs

EXPENDITURES				
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**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interest on Long Term Debt	897,813	618,983	(278,830)	(31%)
TOTAL EXPENDITURES	897,813	618,983	(278,830)	(31%)
REVENUES				
Contribution from Reserve & Reserve Funds	(233,566)	(174,607)	58,959	25%
TOTAL REVENUES	(233,566)	(174,607)	58,959	25%
NET LEVY	664,247	444,376	(219,871)	(33%)

0785 San Sewer DC Debt Charges

EXPENDITURES				
Interest on Long Term Debt	412,943	411,778	(1,165)	
TOTAL EXPENDITURES	412,943	411,778	(1,165)	
REVENUES				
Contribution from Reserve & Reserve Funds	(412,943)	(411,778)	1,165	
TOTAL REVENUES	(412,943)	(411,778)	1,165	
NET LEVY				

272000 WSIB Corporate

0790 Schd 2 WSIB-prior amalgamation

EXPENDITURES				
Materials & Supplies	2,000	2,000		
TOTAL EXPENDITURES	2,000	2,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000	2,000		

274000 Community Grants

0940 Paris Agriculture Society

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 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	100,000		
TOTAL EXPENDITURES	100,000	100,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	100,000	100,000		

0971 St. Joseph's Lifecare Centre

EXPENDITURES				
External Transfers	70,000		(70,000)	(100%)
TOTAL EXPENDITURES	70,000		(70,000)	(100%)

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	70,000		(70,000)	(100%)

0980 Brant Healthcare Emergency Roo

EXPENDITURES				
External Transfers	166,667		(166,667)	(100%)
TOTAL EXPENDITURES	166,667		(166,667)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	166,667		(166,667)	(100%)

0990 Other Council Grants

EXPENDITURES				
External Transfers	360,000	350,000	(10,000)	(3%)
TOTAL EXPENDITURES	360,000	350,000	(10,000)	(3%)
REVENUES				
TOTAL REVENUES				
NET LEVY	360,000	350,000	(10,000)	(3%)

280000 MicroFITs & Small FITs

0000 General Overhead

EXPENDITURES				
Transfer to Capital	91,837	91,837		
TOTAL EXPENDITURES	91,837	91,837		
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	91,837	91,837		

1101 MicroFIT-Paris Fire Hall

EXPENDITURES				
Materials & Supplies	262	323	61	23%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	1,262	1,323	61	5%

REVENUES				
Fees & Service Charges	(11,000)	(11,000)		
TOTAL REVENUES	(11,000)	(11,000)		

NET LEVY	(9,738)	(9,677)	61	1%
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1102 MicroFIT-St.George Fire Hall

EXPENDITURES				
Materials & Supplies	193	238	45	23%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	1,193	1,238	45	4%

REVENUES				
Fees & Service Charges	(10,000)	(10,000)		
TOTAL REVENUES	(10,000)	(10,000)		

NET LEVY	(8,807)	(8,762)	45	1%
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1103 MicroFIT-Mt.Pleasant Fire Hall

EXPENDITURES				
Materials & Supplies	136	168	32	24%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	1,136	1,168	32	3%

REVENUES				
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**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(10,000)	(10,000)		
TOTAL REVENUES	(10,000)	(10,000)		
NET LEVY	(8,864)	(8,832)	32	

1104 MicroFIT-Paris Down Town

EXPENDITURES				
Materials & Supplies	121	149	28	23%
Contracted Services	1,500	1,500		
TOTAL EXPENDITURES	1,621	1,649	28	2%
REVENUES				
Fees & Service Charges	(10,000)	(10,000)		
TOTAL REVENUES	(10,000)	(10,000)		
NET LEVY	(8,379)	(8,351)	28	

1105 MicroFIT-Paris Water Tower

EXPENDITURES				
Materials & Supplies	210	259	49	23%
Contracted Services	1,500	1,500		
TOTAL EXPENDITURES	1,710	1,759	49	3%
REVENUES				
Fees & Service Charges	(11,000)	(11,000)		
TOTAL REVENUES	(11,000)	(11,000)		
NET LEVY	(9,290)	(9,241)	49	1%

1108 MicroFIT-Burford Records Bldg

EXPENDITURES				
Materials & Supplies	160	197	37	23%
Contracted Services	700	700		

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	860	897	37	4%

REVENUES				
Fees & Service Charges	(6,500)	(6,500)		
TOTAL REVENUES	(6,500)	(6,500)		

NET LEVY	(5,640)	(5,603)	37	1%
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1109 MicroFIT-Burford Fire Hall

EXPENDITURES				
Materials & Supplies	208	240	32	15%
Contracted Services	700	700		
TOTAL EXPENDITURES	908	940	32	4%

REVENUES				
Fees & Service Charges	(8,000)	(8,000)		
TOTAL REVENUES	(8,000)	(8,000)		

NET LEVY	(7,092)	(7,060)	32	
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1110 MicroFIT-S.Dumfries Yard

EXPENDITURES				
Materials & Supplies	225	261	36	16%
Contracted Services	700	700		
TOTAL EXPENDITURES	925	961	36	4%

REVENUES				
Fees & Service Charges	(7,000)	(7,000)		
TOTAL REVENUES	(7,000)	(7,000)		

NET LEVY	(6,075)	(6,039)	36	1%
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1111 MicroFIT-Paris Pool

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Materials & Supplies	153	189	36	24%
Contracted Services	700	700		
TOTAL EXPENDITURES	853	889	36	4%

REVENUES				
Fees & Service Charges	(7,000)	(7,000)		
TOTAL REVENUES	(7,000)	(7,000)		

NET LEVY	(6,147)	(6,111)	36	1%
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1112 MicroFIT-Onondaga Fire

EXPENDITURES				
Materials & Supplies	225	261	36	16%
Contracted Services	700	700		
TOTAL EXPENDITURES	925	961	36	4%

REVENUES				
Fees & Service Charges	(8,000)	(8,000)		
TOTAL REVENUES	(8,000)	(8,000)		

NET LEVY	(7,075)	(7,039)	36	1%
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1113 MicroFIT-Airport Comm Cen

EXPENDITURES				
Materials & Supplies	153	189	36	24%
Contracted Services	700	700		
TOTAL EXPENDITURES	853	889	36	4%

REVENUES				
Fees & Service Charges	(8,500)	(8,500)		
TOTAL REVENUES	(8,500)	(8,500)		

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	(7,647)	(7,611)	36	

1114 MicroFIT-Mt.Vernon Yard

EXPENDITURES				
Materials & Supplies	76	93	17	22%
Contracted Services	700	700		
TOTAL EXPENDITURES	776	793	17	2%

REVENUES				
Fees & Service Charges	(8,500)	(8,500)		
TOTAL REVENUES	(8,500)	(8,500)		

NET LEVY	(7,724)	(7,707)	17	
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1115 Small FIT-BGI Retail

EXPENDITURES				
Materials & Supplies	6,498	6,869	371	6%
Contracted Services	5,200	5,200		
Rent & Financial Expenses	17,000	17,000		
Transfer to Capital	27,247	27,247		
TOTAL EXPENDITURES	55,945	56,316	371	1%

REVENUES				
Fees & Service Charges	(85,000)	(85,000)		
TOTAL REVENUES	(85,000)	(85,000)		

NET LEVY	(29,055)	(28,684)	371	1%
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1116 Small FIT-Brant Sports Complex

EXPENDITURES				
Materials & Supplies	6,595	7,703	1,108	17%
Contracted Services	5,200	5,200		

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Transfer to Capital	66,975	66,975		
TOTAL EXPENDITURES	78,770	79,878	1,108	1%

REVENUES

Fees & Service Charges	(140,000)	(140,000)		
TOTAL REVENUES	(140,000)	(140,000)		

NET LEVY

(61,230)	(60,122)	1,108	2%
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1117 Small FIT-SD Comm Centre

EXPENDITURES

Materials & Supplies	2,031	2,376	345	17%
Contracted Services	3,000	3,000		
Transfer to Capital	29,288	29,288		
TOTAL EXPENDITURES	34,319	34,664	345	1%

REVENUES

Fees & Service Charges	(60,000)	(60,000)		
TOTAL REVENUES	(60,000)	(60,000)		

NET LEVY

(25,681)	(25,336)	345	1%
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1118 MicroFIT-710 Rest Acres Rd

EXPENDITURES

Materials & Supplies	1,259	1,306	47	4%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	2,259	2,306	47	2%

REVENUES

Fees & Service Charges	(11,500)	(11,500)		
TOTAL REVENUES	(11,500)	(11,500)		

NET LEVY

(9,241)	(9,194)	47	1%
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**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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1119 MicroFIT-391 Powerline Rd

EXPENDITURES				
Materials & Supplies	1,080	1,125	45	4%
Contracted Services	700	700		
TOTAL EXPENDITURES	1,780	1,825	45	3%
REVENUES				
Fees & Service Charges	(6,500)	(6,500)		
TOTAL REVENUES	(6,500)	(6,500)		
NET LEVY	(4,720)	(4,675)	45	1%

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)	(42,500)		
TOTAL REVENUES	(42,500)	(42,500)		
NET LEVY	(24,129)	(24,129)		

1121 Small FIT-Burford Arena

EXPENDITURES				
Materials & Supplies	4,921	5,458	537	11%
Contracted Services	3,000	3,000		
Transfer to Capital	48,947	48,947		
TOTAL EXPENDITURES	56,868	57,405	537	1%
REVENUES				
Fees & Service Charges	(90,000)	(90,000)		

**County of Brant Operating Budget
2023
Taxation & Corporate Finances**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(90,000)	(90,000)		
NET LEVY	(33,132)	(32,595)	537	2%
<i>1122 SmallFIT-adidas</i>				
EXPENDITURES				
Materials & Supplies	250	250		
Transfer to Capital	46,762	46,762		
TOTAL EXPENDITURES	47,012	47,012		
REVENUES				
Fees & Service Charges	(100,000)	(100,000)		
TOTAL REVENUES	(100,000)	(100,000)		
NET LEVY	(52,988)	(52,988)		
<i>1123 SmallFIT-Scotland Comm Centre</i>				
EXPENDITURES				
Transfer to Capital	29,286	29,286		
TOTAL EXPENDITURES	29,286	29,286		
REVENUES				
Fees & Service Charges	(47,500)	(47,500)		
TOTAL REVENUES	(47,500)	(47,500)		
NET LEVY	(18,214)	(18,214)		
Total Taxation & Corporate Finances	(4,791,841)	(5,046,086)	(254,245)	(5%)

**County of Brant Operating Budget
2023
Capital Financing**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Capital Financing				
269000 Capital Transfer				
<i>0000 General Overhead</i>				
EXPENDITURES				
Transfer to Capital	12,284,871	12,676,311	391,440	3%
TOTAL EXPENDITURES	12,284,871	12,676,311	391,440	3%
REVENUES				
TOTAL REVENUES				
NET LEVY	12,284,871	12,676,311	391,440	3%
Total Capital Financing	12,284,871	12,676,311	391,440	3%

**County of Brant Operating Budget
2023
Development Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Development Services Administration				
300000 Development Services Administr				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	274,599	304,702	30,103	11%
Materials & Supplies	23,719	26,719	3,000	13%
Interfunctional Charges		5,092	5,092	
TOTAL EXPENDITURES	298,318	336,513	38,195	13%
REVENUES				
Other Revenues	(189,233)	(140,024)	49,209	26%
TOTAL REVENUES	(189,233)	(140,024)	49,209	26%
NET LEVY	109,085	196,489	87,404	80%
Development Planning				
310000 PLANNING ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	876,130	1,352,629	476,499	54%
Materials & Supplies	59,888	60,668	780	1%
Contracted Services	30,000	10,000	(20,000)	(67%)
Rent & Financial Expenses	1,000	4,500	3,500	350%
TOTAL EXPENDITURES	967,018	1,427,797	460,779	48%
REVENUES				
Fees & Service Charges	(737,582)	(992,781)	(255,199)	(35%)
Other Revenues	(210,151)	(236,068)	(25,917)	(12%)
TOTAL REVENUES	(947,733)	(1,228,849)	(281,116)	(30%)
NET LEVY	19,285	198,948	179,663	932%

**County of Brant Operating Budget
2023
Development Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Policy Planning				
316000 Policy Planning				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	454,696	505,011	50,315	11%
Materials & Supplies	30,000	31,200	1,200	4%
TOTAL EXPENDITURES	484,696	536,211	51,515	11%
REVENUES				
Other Revenues	(53,218)	(44,991)	8,227	15%
TOTAL REVENUES	(53,218)	(44,991)	8,227	15%
NET LEVY	431,478	491,220	59,742	14%

Development Engineering

474000 Development Engineering				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,103,951	1,233,022	129,071	12%
Materials & Supplies	31,423	29,873	(1,550)	(5%)
Contracted Services	40,500	45,500	5,000	12%
Interfunctional Charges	10,000	192,400	182,400	1,824%
Transfer to Reserves		799,692	799,692	
TOTAL EXPENDITURES	1,185,874	2,300,487	1,114,613	94%
REVENUES				
Fees & Service Charges	(1,048,241)	(2,229,965)	(1,181,724)	(113%)
Other Revenues	(93,928)	(70,522)	23,406	25%
TOTAL REVENUES	(1,142,169)	(2,300,487)	(1,158,318)	(101%)

**County of Brant Operating Budget
2023
Development Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	43,705		(43,705)	(100%)
Building Administration				
314000 BUILDING ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,429,236	1,508,970	79,734	6%
Materials & Supplies	154,082	188,179	34,097	22%
Contracted Services	58,000	58,000		
Rent & Financial Expenses	500	500		
Interfunctional Charges	719,911	601,972	(117,939)	(16%)
Transfer to Reserves	113	9,912	9,799	8,672%
TOTAL EXPENDITURES	2,361,842	2,367,533	5,691	
REVENUES				
Fees & Service Charges	(2,255,000)	(2,255,000)		
Other Revenues	(25,000)	(25,000)		
TOTAL REVENUES	(2,280,000)	(2,280,000)		
NET LEVY	81,842	87,533	5,691	7%
Total Development Services	685,395	974,190	288,795	42%

**County of Brant Operating Budget
2023
Strategic Initiatives**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Strategic Initiatives Administration				
305000 Strategic Initiatives Administ				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	398,105	427,476	29,371	7%
Materials & Supplies	40,550	52,700	12,150	30%
Rent & Financial Expenses		2,500	2,500	
TOTAL EXPENDITURES	438,655	482,676	44,021	10%
REVENUES				
TOTAL REVENUES				
NET LEVY	438,655	482,676	44,021	10%

Economic Development & Tourism

302000 Brant Arts Culture Heritage				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	111,932	119,140	7,208	6%
Materials & Supplies	38,010	37,010	(1,000)	(3%)
Contracted Services	(1,000)		1,000	100%
TOTAL EXPENDITURES	148,942	156,150	7,208	5%
REVENUES				
Federal/Provincial Grants	(2,993)	(2,993)		
TOTAL REVENUES	(2,993)	(2,993)		
NET LEVY	145,949	153,157	7,208	5%

2295 Mayors Celebration of Arts & C

EXPENDITURES				
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**County of Brant Operating Budget
2023
Strategic Initiatives**

	2022 Budget	Approved 2023 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

376,610

399,555

22,945

6%

Materials & Supplies

126,635

139,335

12,700

10%

Contracted Services

5,000

5,000

External Transfers

37,335

37,335

TOTAL EXPENDITURES

545,580

581,225

35,645

7%

REVENUES

Federal/Provincial Grants

(2,993)

(2,993)

Fees & Service Charges

(10,750)

(10,750)

TOTAL REVENUES

(13,743)

(13,743)

**County of Brant Operating Budget
2023
Strategic Initiatives**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	531,837	567,482	35,645	7%
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0620 Industrial Land Sales

EXPENDITURES				
Materials & Supplies	2,829	2,829		
TOTAL EXPENDITURES	2,829	2,829		

REVENUES				
TOTAL REVENUES				

NET LEVY	2,829	2,829		
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501000 Tourism

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	198,928	207,491	8,563	4%
Materials & Supplies	80,210	80,210		
Contracted Services	9,000	9,000		
External Transfers	4,625	4,625		
TOTAL EXPENDITURES	292,763	301,326	8,563	3%

REVENUES				
Federal/Provincial Grants	(5,986)	(5,986)		
Fees & Service Charges	(150)	(150)		
Other Revenues	(1,250)	(1,250)		
TOTAL REVENUES	(7,386)	(7,386)		

NET LEVY	285,377	293,940	8,563	3%
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2291 23 Ontario 55+ Summer Games

EXPENDITURES				
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**County of Brant Operating Budget
2023
Strategic Initiatives**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies		12,500	12,500	
TOTAL EXPENDITURES		12,500	12,500	

REVENUES	
TOTAL REVENUES	

NET LEVY	12,500	12,500
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2298 Tour de Farm

EXPENDITURES		
Materials & Supplies	4,500	4,500
TOTAL EXPENDITURES	4,500	4,500

REVENUES		
Other Revenues	(4,611)	(4,611)
TOTAL REVENUES	(4,611)	(4,611)

NET LEVY	(111)	(111)
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Communications and Marketing

100100 Communications and Marketing

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	524,770	612,554	87,784	17%
Materials & Supplies	123,830	182,135	58,305	47%
Contracted Services	2,000	6,000	4,000	200%
TOTAL EXPENDITURES	650,600	800,689	150,089	23%

REVENUES	
TOTAL REVENUES	

NET LEVY	650,600	800,689	150,089	23%
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**County of Brant Operating Budget
2023
Strategic Initiatives**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Community Partnerships				
534200 Community Safety Wellbeing Pla				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies		3,500	3,500	
Contracted Services		500	500	
TOTAL EXPENDITURES		4,000	4,000	
REVENUES				
TOTAL REVENUES				
NET LEVY		4,000	4,000	
538250 Accessibility Services				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	142,171	151,924	9,753	7%
Materials & Supplies	10,300	14,300	4,000	39%
Transfer to Capital	30,000	25,000	(5,000)	(17%)
TOTAL EXPENDITURES	182,471	191,224	8,753	5%
REVENUES				
TOTAL REVENUES				
NET LEVY	182,471	191,224	8,753	5%
Public Transit				
538260 Public Transit				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	52,965	55,046	2,081	4%

**County of Brant Operating Budget
2023
Strategic Initiatives**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	52,965	55,046	2,081	4%
REVENUES				
TOTAL REVENUES				
NET LEVY	52,965	55,046	2,081	4%
<i>2310 Brant Transit Program</i>				
EXPENDITURES				
Materials & Supplies	5,480	5,480		
Contracted Services	750,000	750,000		
TOTAL EXPENDITURES	755,480	755,480		
REVENUES				
Fees & Service Charges	(135,800)	(135,800)		
Contribution from Reserve & Reserve Funds	(235,814)	(280,774)	(44,960)	(19%)
TOTAL REVENUES	(371,614)	(416,574)	(44,960)	(12%)
NET LEVY	383,866	338,906	(44,960)	(12%)
Total Strategic Initiatives	2,703,538	2,931,438	227,900	8%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Public Works Administration				
400000 Operations Administration				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	227,253	221,082	(6,171)	(3%)
Materials & Supplies	9,980	9,700	(280)	(3%)
Interfunctional Charges	1,000		(1,000)	(100%)
TOTAL EXPENDITURES	238,233	230,782	(7,451)	(3%)
REVENUES				
Other Revenues	(238,233)	(230,782)	7,451	3%
TOTAL REVENUES	(238,233)	(230,782)	7,451	3%
NET LEVY				
<i>1500 Municipal Utility Locates</i>				
EXPENDITURES				
Materials & Supplies	25,000	25,000		
Contracted Services	7,000	302,000	295,000	4,214%
TOTAL EXPENDITURES	32,000	327,000	295,000	922%
REVENUES				
Other Revenues	(32,000)	(327,000)	(295,000)	(922%)
TOTAL REVENUES	(32,000)	(327,000)	(295,000)	(922%)
NET LEVY				
401000 Operations Administration Pool				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	848,878	914,849	65,971	8%
Materials & Supplies	34,030	66,780	32,750	96%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	882,908	981,629	98,721	11%
REVENUES				
Fees & Service Charges	(150)	(50)	100	67%
Other Revenues	(882,758)	(981,579)	(98,821)	(11%)
TOTAL REVENUES	(882,908)	(981,629)	(98,721)	(11%)

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	1,289,759	1,454,323	164,564	13%
Materials & Supplies	917,206	980,243	63,037	7%
Contracted Services	14,600	14,600		
Rent & Financial Expenses	(198,800)	(198,800)		
Interfunctional Charges	1,558,616	1,977,674	419,058	27%
TOTAL EXPENDITURES	3,581,381	4,228,040	646,659	18%
REVENUES				
Federal/Provincial Grants	(400,000)	(485,000)	(85,000)	(21%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(19,700)	(23,000)	(3,300)	(17%)
Other Revenues	(1,000)	(1,500)	(500)	(50%)
TOTAL REVENUES	(420,700)	(509,500)	(88,800)	(21%)

NET LEVY	3,160,681	3,718,540	557,859	18%
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5510 Road Crew

EXPENDITURES				
Salaries, Wages & Benefits	14,153	14,153		
Materials & Supplies	48,575	57,775	9,200	19%
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	63,228	72,428	9,200	15%

REVENUES				
TOTAL REVENUES				

NET LEVY	63,228	72,428	9,200	15%
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412000 ROADS YARDS

5540 Mt. Vernon Roads Yard

EXPENDITURES				
Salaries, Wages & Benefits	11,121	11,642	521	5%
Materials & Supplies	35,724	38,724	3,000	8%
Contracted Services	28,050	28,050		
Interfunctional Charges	2,500	2,500		
TOTAL EXPENDITURES	77,395	80,916	3,521	5%

REVENUES				
TOTAL REVENUES				

NET LEVY	77,395	80,916	3,521	5%
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>5550 Onondaga Roads Yard</i>				
EXPENDITURES				
Salaries, Wages & Benefits	695	727	32	5%
Materials & Supplies	6,615	6,615		
TOTAL EXPENDITURES	7,310	7,342	32	
REVENUES				
TOTAL REVENUES				
NET LEVY	7,310	7,342	32	
<i>5560 South Dumfries Roads Yard</i>				
EXPENDITURES				
Salaries, Wages & Benefits	13,480	14,113	633	5%
Materials & Supplies	24,934	36,662	11,728	47%
Contracted Services	3,600	3,600		
Interfunctional Charges	2,000	2,000		
TOTAL EXPENDITURES	44,014	56,375	12,361	28%
REVENUES				
TOTAL REVENUES				
NET LEVY	44,014	56,375	12,361	28%
<i>5570 Paris Roads Yard</i>				
EXPENDITURES				
Salaries, Wages & Benefits	19,627	20,547	920	5%
Materials & Supplies	33,113	36,886	3,773	11%
Contracted Services	6,050	6,050		
Rent & Financial Expenses	720	720		
Interfunctional Charges	2,500	2,500		
TOTAL EXPENDITURES	62,010	66,703	4,693	8%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Other Revenues	(15,000)	(15,000)		
TOTAL REVENUES	(15,000)	(15,000)		

NET LEVY	47,010	51,703	4,693	10%
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5580 Pleasant Ridge Roads Yard

EXPENDITURES				
Salaries, Wages & Benefits	22,533	23,584	1,051	5%
Materials & Supplies	37,200	51,200	14,000	38%
Contracted Services	4,150	4,150		
Interfunctional Charges	3,000	3,000		
TOTAL EXPENDITURES	66,883	81,934	15,051	23%

REVENUES				
TOTAL REVENUES				

NET LEVY	66,883	81,934	15,051	23%
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414000 DRAINAGE

5590 Drainage Superintendant Contra

EXPENDITURES				
Materials & Supplies	2,500	2,500		
Contracted Services	60,000	80,000	20,000	33%
TOTAL EXPENDITURES	62,500	82,500	20,000	32%

REVENUES				
Federal/Provincial Grants	(20,000)	(20,000)		
TOTAL REVENUES	(20,000)	(20,000)		

NET LEVY	42,500	62,500	20,000	47%
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5600 Municipal Drainage Act 41307

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Contracted Services	5,000	5,000		
Rent & Financial Expenses	15,000	15,000		
TOTAL EXPENDITURES	20,000	20,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	20,000	20,000		

416000 Roads - Paved

5610 patching & asphalt padding

EXPENDITURES				
Salaries, Wages & Benefits	253,848	265,725	11,877	5%
Materials & Supplies	170,000	170,000		
Contracted Services	20,000	20,000		
Rent & Financial Expenses	6,000	6,000		
Interfunctional Charges	90,000	110,000	20,000	22%
TOTAL EXPENDITURES	539,848	571,725	31,877	6%
REVENUES				
Fees & Service Charges	(1,000)	(1,000)		
TOTAL REVENUES	(1,000)	(1,000)		
NET LEVY	538,848	570,725	31,877	6%

5620 sweeping, flushing, cleaning

EXPENDITURES				
Salaries, Wages & Benefits	80,297	83,945	3,648	5%
Materials & Supplies	5,000	5,000		
Contracted Services	1,500	1,500		
Interfunctional Charges	52,000	67,000	15,000	29%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	138,797	157,445	18,648	13%
REVENUES				
TOTAL REVENUES				
NET LEVY	138,797	157,445	18,648	13%

5630 shoulder maintenance

EXPENDITURES				
Salaries, Wages & Benefits	119,718	125,296	5,578	5%
Materials & Supplies	1,500	1,500		
Rent & Financial Expenses	2,500	2,500		
Interfunctional Charges	55,000	75,000	20,000	36%
TOTAL EXPENDITURES	178,718	204,296	25,578	14%
REVENUES				
TOTAL REVENUES				
NET LEVY	178,718	204,296	25,578	14%

5870 road patrol

EXPENDITURES				
Salaries, Wages & Benefits	91,589	95,884	4,295	5%
Interfunctional Charges	17,000	28,000	11,000	65%
TOTAL EXPENDITURES	108,589	123,884	15,295	14%
REVENUES				
TOTAL REVENUES				
NET LEVY	108,589	123,884	15,295	14%

418000 Roads - Unpaved

5690 grading & scarifying (incl Spr

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	109,456	114,449	4,993	5%
Materials & Supplies	1,000	1,000		
Interfunctional Charges	90,000	85,000	(5,000)	(6%)
TOTAL EXPENDITURES	200,456	200,449	(7)	

REVENUES				
TOTAL REVENUES				

NET LEVY	200,456	200,449	(7)	
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5700 Dust Layer

EXPENDITURES				
Salaries, Wages & Benefits	23,203	24,197	994	4%
Materials & Supplies	2,500	2,500		
Contracted Services	250,000	322,000	72,000	29%
Interfunctional Charges	13,500	14,000	500	4%
TOTAL EXPENDITURES	289,203	362,697	73,494	25%

REVENUES				
TOTAL REVENUES				

NET LEVY	289,203	362,697	73,494	25%
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5710 Gravel Resurfacing

EXPENDITURES				
Salaries, Wages & Benefits	96,804	101,119	4,315	4%
Materials & Supplies	250	250		
Contracted Services	120,000	120,000		
Rent & Financial Expenses	1,500	1,500		
Interfunctional Charges	52,000	55,000	3,000	6%
TOTAL EXPENDITURES	270,554	277,869	7,315	3%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Other Revenues	(25,000)	(25,000)		
TOTAL REVENUES	(25,000)	(25,000)		

NET LEVY	245,554	252,869	7,315	3%
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420000 ROADS - STRUCTURES

5720 Bridges

EXPENDITURES				
Salaries, Wages & Benefits	28,499	29,726	1,227	4%
Materials & Supplies	5,500	5,500		
Contracted Services	35,000	35,000		
Interfunctional Charges	12,000	14,000	2,000	17%
TOTAL EXPENDITURES	80,999	84,226	3,227	4%

REVENUES				
TOTAL REVENUES				

NET LEVY	80,999	84,226	3,227	4%
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5730 Culverts

EXPENDITURES				
Salaries, Wages & Benefits	47,020	49,179	2,159	5%
Materials & Supplies	35,000	35,000		
Contracted Services	20,000	50,000	30,000	150%
Rent & Financial Expenses	5,000	5,000		
Interfunctional Charges	20,000	25,000	5,000	25%
TOTAL EXPENDITURES	127,020	164,179	37,159	29%

REVENUES				
TOTAL REVENUES				

NET LEVY	127,020	164,179	37,159	29%
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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422000 ROADS - TRAFFIC AND ROADSIDE

5670 guideposts/guardrails

EXPENDITURES				
Salaries, Wages & Benefits	45,565	47,702	2,137	5%
Materials & Supplies	2,500	2,500		
Contracted Services	70,000	100,000	30,000	43%
Interfunctional Charges	7,500	7,500		
TOTAL EXPENDITURES	125,565	157,702	32,137	26%

REVENUES				
Other Revenues	(2,500)	(2,500)		
TOTAL REVENUES	(2,500)	(2,500)		

NET LEVY	123,065	155,202	32,137	26%
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5680 Signs

EXPENDITURES				
Salaries, Wages & Benefits	197,842	207,046	9,204	5%
Materials & Supplies	107,500	107,500		
Contracted Services	30,000	54,000	24,000	80%
Interfunctional Charges	40,000	40,000		
TOTAL EXPENDITURES	375,342	408,546	33,204	9%

REVENUES				
TOTAL REVENUES				

NET LEVY	375,342	408,546	33,204	9%
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5740 Grass Mowing

EXPENDITURES				
Salaries, Wages & Benefits	133,342	139,477	6,135	5%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	50,000	66,500	16,500	33%
Rent & Financial Expenses	2,500	2,500		
Interfunctional Charges	165,000	220,000	55,000	33%
TOTAL EXPENDITURES	350,842	428,477	77,635	22%

REVENUES

TOTAL REVENUES

NET LEVY	350,842	428,477	77,635	22%
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5750 Weed Spraying

EXPENDITURES

Salaries, Wages & Benefits	2,616	2,740	124	5%
Materials & Supplies	500	500		
Contracted Services	2,000	2,000		
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	5,616	5,740	124	2%

REVENUES

TOTAL REVENUES

NET LEVY	5,616	5,740	124	2%
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5755 Boulevard Tree Planting

EXPENDITURES

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

TOTAL REVENUES

NET LEVY	5,000	5,000		
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>5760 Brushing</i>				
EXPENDITURES				
Salaries, Wages & Benefits	331,834	347,173	15,339	5%
Materials & Supplies	3,000	3,000		
Contracted Services	305,000	305,000		
Rent & Financial Expenses	20,000	20,000		
Interfunctional Charges	150,000	165,000	15,000	10%
TOTAL EXPENDITURES	809,834	840,173	30,339	4%
REVENUES				
TOTAL REVENUES				
NET LEVY	809,834	840,173	30,339	4%

5770 Ditching

EXPENDITURES				
Salaries, Wages & Benefits	46,248	48,418	2,170	5%
Materials & Supplies	3,000	3,000		
Contracted Services	28,000	53,000	25,000	89%
Rent & Financial Expenses	1,000	1,000		
Interfunctional Charges	20,000	20,000		
TOTAL EXPENDITURES	98,248	125,418	27,170	28%
REVENUES				
TOTAL REVENUES				
NET LEVY	98,248	125,418	27,170	28%

5780 Debris & Litter pickup

EXPENDITURES				
Salaries, Wages & Benefits	74,463	77,840	3,377	5%
Materials & Supplies	500	500		

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	6,000	6,000		
Interfunctional Charges	21,000	26,000	5,000	24%
TOTAL EXPENDITURES	101,963	110,340	8,377	8%

REVENUES

TOTAL REVENUES

NET LEVY	101,963	110,340	8,377	8%
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5790 Fall Cleanup

EXPENDITURES

Salaries, Wages & Benefits	13,084	13,698	614	5%
Interfunctional Charges	7,000	7,000		
TOTAL EXPENDITURES	20,084	20,698	614	3%

REVENUES

TOTAL REVENUES

NET LEVY	20,084	20,698	614	3%
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5800 Recovery - MVA

EXPENDITURES

Salaries, Wages & Benefits	7,005	7,086	81	1%
Interfunctional Charges	2,000	1,500	(500)	(25%)
TOTAL EXPENDITURES	9,005	8,586	(419)	(5%)

REVENUES

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

NET LEVY	(1,995)	(2,414)	(419)	(21%)
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5805 Emergency Road Closure

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	3,808	3,870	62	2%
Interfunctional Charges	600	1,000	400	67%
TOTAL EXPENDITURES	4,408	4,870	462	10%
REVENUES				
TOTAL REVENUES				
NET LEVY	4,408	4,870	462	10%

5810 Traffic Lights

EXPENDITURES				
Salaries, Wages & Benefits	2,716	2,840	124	5%
Materials & Supplies	3,600	3,600		
Contracted Services	126,000	106,000	(20,000)	(16%)
Interfunctional Charges	3,000	3,000		
TOTAL EXPENDITURES	135,316	115,440	(19,876)	(15%)
REVENUES				
TOTAL REVENUES				
NET LEVY	135,316	115,440	(19,876)	(15%)

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		

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>5830 Rail Road Crossing</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,608	1,670	62	4%
Contracted Services	53,820	53,820		
Interfunctional Charges	750	500	(250)	(33%)
TOTAL EXPENDITURES	56,178	55,990	(188)	
REVENUES				
TOTAL REVENUES				
NET LEVY	56,178	55,990	(188)	

5835 Sidewalks

EXPENDITURES				
Salaries, Wages & Benefits	14,260	14,930	670	5%
Materials & Supplies	2,500	2,500		
Contracted Services	85,000	93,500	8,500	10%
Interfunctional Charges	4,000	5,500	1,500	38%
TOTAL EXPENDITURES	105,760	116,430	10,670	10%
REVENUES				
TOTAL REVENUES				
NET LEVY	105,760	116,430	10,670	10%

424000 Winter Control-except sidewalk

5840 plowing/sanding/salting

EXPENDITURES				
Salaries, Wages & Benefits	533,754	548,479	14,725	3%
Materials & Supplies	1,330,000	1,330,000		
Contracted Services	40,000	40,000		
Interfunctional Charges	448,300	580,000	131,700	29%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Transfer to Reserves	300,000		(300,000)	(100%)
TOTAL EXPENDITURES	2,652,054	2,498,479	(153,575)	(6%)

REVENUES

TOTAL REVENUES

NET LEVY	2,652,054	2,498,479	(153,575)	(6%)
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5845 Anti-Icing

EXPENDITURES

Salaries, Wages & Benefits	2,038	2,133	95	5%
Materials & Supplies	8,000	8,000		
Contracted Services	12,000	12,000		
Interfunctional Charges	15,000	5,000	(10,000)	(67%)
TOTAL EXPENDITURES	37,038	27,133	(9,905)	(27%)

REVENUES

TOTAL REVENUES

NET LEVY	37,038	27,133	(9,905)	(27%)
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5850 snow fence & culvert thaw

EXPENDITURES

Salaries, Wages & Benefits	41,598	43,536	1,938	5%
Materials & Supplies	5,000	5,000		
Interfunctional Charges	11,000	15,000	4,000	36%
TOTAL EXPENDITURES	57,598	63,536	5,938	10%

REVENUES

TOTAL REVENUES

NET LEVY	57,598	63,536	5,938	10%
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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5860 winter standby

EXPENDITURES				
Salaries, Wages & Benefits	129,892	130,695	803	1%
Interfunctional Charges		3,500	3,500	
TOTAL EXPENDITURES	129,892	134,195	4,303	3%

REVENUES				
TOTAL REVENUES				

NET LEVY	129,892	134,195	4,303	3%
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5870 road patrol

EXPENDITURES				
Salaries, Wages & Benefits	129,199	129,699	500	
Interfunctional Charges	45,000	65,000	20,000	44%
TOTAL EXPENDITURES	174,199	194,699	20,500	12%

REVENUES				
TOTAL REVENUES				

NET LEVY	174,199	194,699	20,500	12%
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426000 Winter Cont-sidewk,parking lot

5840 plowing/sanding/salting

EXPENDITURES				
Salaries, Wages & Benefits	21,790	22,707	917	4%
Contracted Services	20,800	20,800		
Interfunctional Charges	12,000	16,000	4,000	33%
TOTAL EXPENDITURES	54,590	59,507	4,917	9%

REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	54,590	59,507	4,917	9%

5880 Burford Parking Lots

EXPENDITURES				
Salaries, Wages & Benefits	654	685	31	5%
Interfunctional Charges	350	500	150	43%
TOTAL EXPENDITURES	1,004	1,185	181	18%

REVENUES				
TOTAL REVENUES				

NET LEVY	1,004	1,185	181	18%
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5890 St. George Parking Lots

EXPENDITURES				
Salaries, Wages & Benefits	654	685	31	5%
TOTAL EXPENDITURES	654	685	31	5%

REVENUES				
TOTAL REVENUES				

NET LEVY	654	685	31	5%
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428000 STREET LIGHTING

5910 Street Lights

EXPENDITURES				
Salaries, Wages & Benefits	1,308	1,370	62	5%
Materials & Supplies	315,000	315,000		
Contracted Services	137,534	97,534	(40,000)	(29%)
Interfunctional Charges	4,000	4,000		
TOTAL EXPENDITURES	457,842	417,904	(39,938)	(9%)

REVENUES				
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	457,842	417,904	(39,938)	(9%)
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428500 Paris BIA

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	6,743	4,117	(2,626)	(39%)
Materials & Supplies	1,000	6,000	5,000	500%
Contracted Services	1,500	6,500	5,000	333%
TOTAL EXPENDITURES	9,243	16,617	7,374	80%

REVENUES				
TOTAL REVENUES				

NET LEVY	9,243	16,617	7,374	80%
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428505 Burford BBA

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits		4,117	4,117	
Materials & Supplies		6,000	6,000	
Contracted Services		6,500	6,500	
TOTAL EXPENDITURES		16,617	16,617	

REVENUES				
TOTAL REVENUES				

NET LEVY		16,617	16,617	
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428510 St. George BBA

0000 General Overhead

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits		4,118	4,118	
Materials & Supplies		6,000	6,000	
Contracted Services		6,500	6,500	
TOTAL EXPENDITURES		16,618	16,618	

REVENUES				
TOTAL REVENUES				

NET LEVY		16,618	16,618	
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Gravel Pits

430000 GRAVEL PITS

5920 Crushing

EXPENDITURES				
Salaries, Wages & Benefits	1,308	1,370	62	5%
Contracted Services	230,000	230,000		
TOTAL EXPENDITURES	231,308	231,370	62	

REVENUES				
TOTAL REVENUES				

NET LEVY	231,308	231,370	62	
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5930 Stripping

EXPENDITURES				
Salaries, Wages & Benefits	3,271	3,425	154	5%
Contracted Services	22,500	22,500		
Rent & Financial Expenses	2,500	2,500		
TOTAL EXPENDITURES	28,271	28,425	154	1%

REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	28,271	28,425	154	1%
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5940 Rehabilitation

EXPENDITURES				
Salaries, Wages & Benefits	11,871	12,429	558	5%
Materials & Supplies	5,200	5,200		
Contracted Services	20,000	20,000		
Rent & Financial Expenses	29,000	29,000		
Interfunctional Charges	12,000	8,000	(4,000)	(33%)
TOTAL EXPENDITURES	78,071	74,629	(3,442)	(4%)

REVENUES				
TOTAL REVENUES				

NET LEVY	78,071	74,629	(3,442)	(4%)
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5950 Mather Pit

EXPENDITURES				
Salaries, Wages & Benefits	1,308	1,370	62	5%
Materials & Supplies	750	750		
Rent & Financial Expenses	500	500		
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	3,058	3,120	62	2%

REVENUES				
TOTAL REVENUES				

NET LEVY	3,058	3,120	62	2%
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5951 Babicz Pit

EXPENDITURES				
Salaries, Wages & Benefits	1,308	1,370	62	5%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	1,500	1,500		
Contracted Services	3,600	3,600		
Rent & Financial Expenses	500	500		
TOTAL EXPENDITURES	6,908	6,970	62	1%

REVENUES

TOTAL REVENUES

NET LEVY

6,908 6,970 62 1%

5954 Kelman Pit

EXPENDITURES

Salaries, Wages & Benefits	1,308	1,370	62	5%
Materials & Supplies	4,500	4,500		
Rent & Financial Expenses	500	500		
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	6,808	6,870	62	1%

REVENUES

TOTAL REVENUES

NET LEVY

6,808 6,870 62 1%

5955 Keg Lane Pit

EXPENDITURES

Materials & Supplies	750	750		
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TOTAL EXPENDITURES 750 750

REVENUES

TOTAL REVENUES

NET LEVY

750 750

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
5956 Burford Pit #1				
EXPENDITURES				
Salaries, Wages & Benefits	1,308	1,370	62	5%
Materials & Supplies	750	750		
Rent & Financial Expenses	500	500		
Interfunctional Charges	1,000	1,000		
TOTAL EXPENDITURES	3,558	3,620	62	2%
REVENUES				
TOTAL REVENUES				
NET LEVY	3,558	3,620	62	2%
5957 Burford Pit #2				
EXPENDITURES				
Salaries, Wages & Benefits	1,308	1,370	62	5%
Materials & Supplies	6,944	6,944		
Rent & Financial Expenses	500	500		
TOTAL EXPENDITURES	8,752	8,814	62	1%
REVENUES				
Fees & Service Charges	(5,460)	(5,460)		
TOTAL REVENUES	(5,460)	(5,460)		
NET LEVY	3,292	3,354	62	2%
5958 Hunt Pit				
EXPENDITURES				
Salaries, Wages & Benefits	1,308	1,370	62	5%
Materials & Supplies	10,000	10,000		
Contracted Services	3,000	3,000		
TOTAL EXPENDITURES	14,308	14,370	62	

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	14,308	14,370	62	

Storm Water

476000 STORM WATER MANAGEMENT

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	23,184	89,974	66,790	288%
Materials & Supplies	5,000	5,500	500	10%
Interfunctional Charges		41,300	41,300	
TOTAL EXPENDITURES	28,184	136,774	108,590	385%
REVENUES				
TOTAL REVENUES				
NET LEVY	28,184	136,774	108,590	385%

5780 Debris & Litter pickup

EXPENDITURES				
Salaries, Wages & Benefits	1,043	1,074	31	3%
Materials & Supplies		1,000	1,000	
Interfunctional Charges	1,000	1,000		
TOTAL EXPENDITURES	2,043	3,074	1,031	50%

REVENUES				
TOTAL REVENUES				
NET LEVY	2,043	3,074	1,031	50%

6040 Catch Basin

EXPENDITURES				
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	33,224	34,664	1,440	4%
Materials & Supplies	5,000	15,000	10,000	200%
Contracted Services	112,000	132,000	20,000	18%
Interfunctional Charges	15,000	15,000		
TOTAL EXPENDITURES	165,224	196,664	31,440	19%

REVENUES

Other Revenues	(425)	(425)		
TOTAL REVENUES	(425)	(425)		

NET LEVY

164,799 196,239 31,440 19%

6050 Vegetation/Structure Maintnce

EXPENDITURES

Salaries, Wages & Benefits	2,616	2,740	124	5%
Interfunctional Charges	1,500	1,500		
TOTAL EXPENDITURES	4,116	4,240	124	3%

REVENUES

TOTAL REVENUES

NET LEVY

4,116 4,240 124 3%

6060 Brant 403 Business Park SWM Po

EXPENDITURES

Salaries, Wages & Benefits	1,308	1,370	62	5%
Contracted Services	8,000	8,000		
TOTAL EXPENDITURES	9,308	9,370	62	1%

REVENUES

TOTAL REVENUES

NET LEVY

9,308 9,370 62 1%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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6070 Storm Manhole

EXPENDITURES				
Contracted Services	25,000	25,000		
TOTAL EXPENDITURES	25,000	25,000		

REVENUES				
TOTAL REVENUES				

NET LEVY	25,000	25,000		
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Fleet	214,897	225,611	10,714	5%
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Water

480000 Water General Operations

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	293,533	307,428	13,895	5%
Materials & Supplies	131,097	148,496	17,399	13%
Contracted Services	5,000	5,000		
Interfunctional Charges	520,700	645,257	124,557	24%
Interest on Long Term Debt	640,924	519,567	(121,357)	(19%)
Transfer to Reserves	2,844,414	3,232,185	387,771	14%
TOTAL EXPENDITURES	4,435,668	4,857,933	422,265	10%

REVENUES				
Fees & Service Charges		(52,200)	(52,200)	
TOTAL REVENUES		(52,200)	(52,200)	

NET LEVY	4,435,668	4,805,733	370,065	8%
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0340 Training

EXPENDITURES				
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	22,542	21,169	(1,373)	(6%)
TOTAL EXPENDITURES	22,542	21,169	(1,373)	(6%)

REVENUES

TOTAL REVENUES

NET LEVY	22,542	21,169	(1,373)	(6%)
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1410 Water Operations

EXPENDITURES

Salaries, Wages & Benefits	337,364	476,860	139,496	41%
Materials & Supplies	94,700	72,200	(22,500)	(24%)
Contracted Services		6,000	6,000	
Interfunctional Charges	65,000	75,000	10,000	15%
TOTAL EXPENDITURES	497,064	630,060	132,996	27%

REVENUES

Fees & Service Charges	(109,300)	(109,300)		
TOTAL REVENUES	(109,300)	(109,300)		

NET LEVY	387,764	520,760	132,996	34%
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1411 Water Quality Control

EXPENDITURES

Salaries, Wages & Benefits	228,045	223,000	(5,045)	(2%)
Materials & Supplies	28,800	63,800	35,000	122%
Contracted Services	167,700	167,700		
TOTAL EXPENDITURES	424,545	454,500	29,955	7%

REVENUES

TOTAL REVENUES

NET LEVY	424,545	454,500	29,955	7%
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1413 Staff Meetings</i>				
EXPENDITURES				
Salaries, Wages & Benefits	21,339	20,040	(1,299)	(6%)
TOTAL EXPENDITURES	21,339	20,040	(1,299)	(6%)
REVENUES				
TOTAL REVENUES				
NET LEVY	21,339	20,040	(1,299)	(6%)
<i>1414 SCADA Maintenance</i>				
EXPENDITURES				
Salaries, Wages & Benefits	12,447	12,447		
Materials & Supplies	13,740	28,740	15,000	109%
Contracted Services	75,000	75,000		
TOTAL EXPENDITURES	101,187	116,187	15,000	15%
REVENUES				
TOTAL REVENUES				
NET LEVY	101,187	116,187	15,000	15%
<i>1415 Drinking Wtr Qual Mgt Standard</i>				
EXPENDITURES				
Contracted Services	6,000	6,000		
TOTAL EXPENDITURES	6,000	6,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	6,000	6,000		

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1417 Source Water Protection</i>				
EXPENDITURES				
Contracted Services	50,000	50,000		
TOTAL EXPENDITURES	50,000	50,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	50,000	50,000		
<i>1421 Flow Testing</i>				
EXPENDITURES				
Salaries, Wages & Benefits	612	574	(38)	(6%)
Materials & Supplies	3,000	3,000		
TOTAL EXPENDITURES	3,612	3,574	(38)	(1%)
REVENUES				
Fees & Service Charges	(3,000)	(3,000)		
TOTAL REVENUES	(3,000)	(3,000)		
NET LEVY	612	574	(38)	(6%)
<i>1422 Infrastructure Locates</i>				
EXPENDITURES				
Salaries, Wages & Benefits	78,812	36,148	(42,664)	(54%)
Materials & Supplies	16,000		(16,000)	(100%)
TOTAL EXPENDITURES	94,812	36,148	(58,664)	(62%)
REVENUES				
TOTAL REVENUES				
NET LEVY	94,812	36,148	(58,664)	(62%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1423 Rain Barrels</i>				
EXPENDITURES				
Materials & Supplies	5,000	5,000		
TOTAL EXPENDITURES	5,000	5,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	5,000	5,000		
<i>482000 CAINSVILLE WATER</i>				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	1,876	1,877	1	
TOTAL EXPENDITURES	1,876	1,877	1	
REVENUES				
Fees & Service Charges	(258,935)	(275,240)	(16,305)	(6%)
TOTAL REVENUES	(258,935)	(275,240)	(16,305)	(6%)
NET LEVY	(257,059)	(273,363)	(16,304)	(6%)
<i>1420 Water Mains</i>				
EXPENDITURES				
Salaries, Wages & Benefits	3,722	3,547	(175)	(5%)
Materials & Supplies	3,000	5,000	2,000	67%
Contracted Services	25,000	30,000	5,000	20%
TOTAL EXPENDITURES	31,722	38,547	6,825	22%
REVENUES				
TOTAL REVENUES				
NET LEVY	31,722	38,547	6,825	22%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1425 Hydrants</i>				
EXPENDITURES				
Salaries, Wages & Benefits	3,771	3,414	(357)	(9%)
Materials & Supplies	4,500	4,500		
TOTAL EXPENDITURES	8,271	7,914	(357)	(4%)
REVENUES				
TOTAL REVENUES				
NET LEVY	8,271	7,914	(357)	(4%)
<i>1430 Valves</i>				
EXPENDITURES				
Salaries, Wages & Benefits	2,684	2,545	(139)	(5%)
Materials & Supplies	1,000	1,000		
Contracted Services	15,000	15,000		
TOTAL EXPENDITURES	18,684	18,545	(139)	(1%)
REVENUES				
TOTAL REVENUES				
NET LEVY	18,684	18,545	(139)	(1%)
<i>1435 Billing Meters</i>				
EXPENDITURES				
Salaries, Wages & Benefits	874	821	(53)	(6%)
Materials & Supplies	2,000	2,000		
Contracted Services	2,500	2,500		
TOTAL EXPENDITURES	5,374	5,321	(53)	(1%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	5,374	5,321	(53)	(1%)
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1440 Flushing

EXPENDITURES				
Salaries, Wages & Benefits	9,830	9,270	(560)	(6%)
Materials & Supplies	3,000	3,000		
TOTAL EXPENDITURES	12,830	12,270	(560)	(4%)

REVENUES				
TOTAL REVENUES				

NET LEVY	12,830	12,270	(560)	(4%)
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1450 Connections

EXPENDITURES				
Salaries, Wages & Benefits	4,715	4,438	(277)	(6%)
Materials & Supplies	1,000	1,000		
Contracted Services	5,500	5,500		
TOTAL EXPENDITURES	11,215	10,938	(277)	(2%)

REVENUES				
TOTAL REVENUES				

NET LEVY	11,215	10,938	(277)	(2%)
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1455 New Connections

EXPENDITURES				
Salaries, Wages & Benefits	491	461	(30)	(6%)
TOTAL EXPENDITURES	491	461	(30)	(6%)

REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	491	461	(30)	(6%)

1471 Cainsville Meter Chamber

EXPENDITURES				
Salaries, Wages & Benefits	9,883	8,539	(1,344)	(14%)
Materials & Supplies	5,100	10,100	5,000	98%
Contracted Services	4,100	4,100		
External Transfers	288,000	288,000		
TOTAL EXPENDITURES	307,083	310,739	3,656	1%

REVENUES				
TOTAL REVENUES				

NET LEVY	307,083	310,739	3,656	1%
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1472 Cainsville Elevated Tank

EXPENDITURES				
Salaries, Wages & Benefits	14,654	13,762	(892)	(6%)
Materials & Supplies	12,669	17,669	5,000	39%
Contracted Services	3,100	3,100		
TOTAL EXPENDITURES	30,423	34,531	4,108	14%

REVENUES				
TOTAL REVENUES				

NET LEVY	30,423	34,531	4,108	14%
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484000 Mt. Pleasant Water

0000 General Overhead

EXPENDITURES				
TOTAL EXPENDITURES				

REVENUES				
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(875,530)	(876,024)	(494)	
TOTAL REVENUES	(875,530)	(876,024)	(494)	
NET LEVY	(875,530)	(876,024)	(494)	

1420 Water Mains

EXPENDITURES				
Salaries, Wages & Benefits	2,080	414	(1,666)	(80%)
Materials & Supplies	3,000	3,000		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	10,080	8,414	(1,666)	(17%)
REVENUES				
TOTAL REVENUES				
NET LEVY	10,080	8,414	(1,666)	(17%)

1425 Hydrants

EXPENDITURES				
Salaries, Wages & Benefits	5,708	5,543	(165)	(3%)
Materials & Supplies	3,500	2,000	(1,500)	(43%)
Contracted Services	2,000	2,000		
TOTAL EXPENDITURES	11,208	9,543	(1,665)	(15%)
REVENUES				
TOTAL REVENUES				
NET LEVY	11,208	9,543	(1,665)	(15%)

1430 Valves

EXPENDITURES				
Salaries, Wages & Benefits	2,075	1,817	(258)	(12%)
Materials & Supplies	1,000	1,000		

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	4,500	4,500		
TOTAL EXPENDITURES	7,575	7,317	(258)	(3%)

REVENUES

TOTAL REVENUES

NET LEVY

7,575 7,317 (258) (3%)

1435 Billing Meters

EXPENDITURES

Salaries, Wages & Benefits 3,250 3,052 (198) (6%)

Materials & Supplies 6,000 6,000

Contracted Services 1,100 1,100

TOTAL EXPENDITURES 10,350 10,152 (198) (2%)

REVENUES

TOTAL REVENUES

NET LEVY

10,350 10,152 (198) (2%)

1440 Flushing

EXPENDITURES

Salaries, Wages & Benefits 10,404 9,811 (593) (6%)

Materials & Supplies 1,500 1,500

TOTAL EXPENDITURES 11,904 11,311 (593) (5%)

REVENUES

TOTAL REVENUES

NET LEVY

11,904 11,311 (593) (5%)

1445 Truck Fill Station

EXPENDITURES

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	1,739	1,658	(81)	(5%)
Materials & Supplies	3,500	3,500		
TOTAL EXPENDITURES	5,239	5,158	(81)	(2%)

REVENUES

TOTAL REVENUES

NET LEVY

5,239 5,158 (81) (2%)

1450 Connections

EXPENDITURES

Salaries, Wages & Benefits	6,909	6,524	(385)	(6%)
Materials & Supplies	1,000	1,000		
Contracted Services	7,000	7,000		
TOTAL EXPENDITURES	14,909	14,524	(385)	(3%)

REVENUES

TOTAL REVENUES

NET LEVY

14,909 14,524 (385) (3%)

1455 New Connections

EXPENDITURES

Salaries, Wages & Benefits	527	495	(32)	(6%)
TOTAL EXPENDITURES	527	495	(32)	(6%)

REVENUES

TOTAL REVENUES

NET LEVY

527 495 (32) (6%)

1473 Ellis Ave Well/Reservoir/PS

EXPENDITURES

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	96,727	90,631	(6,096)	(6%)
Materials & Supplies	142,665	144,407	1,742	1%
Contracted Services	18,300	24,300	6,000	33%
TOTAL EXPENDITURES	257,692	259,338	1,646	1%

REVENUES

TOTAL REVENUES

NET LEVY

257,692

259,338

1,646

1%

5580 Pleasant Ridge Roads Yard

EXPENDITURES

Salaries, Wages & Benefits	4,071	3,823	(248)	(6%)
Materials & Supplies	3,000	3,000		
TOTAL EXPENDITURES	7,071	6,823	(248)	(4%)

REVENUES

TOTAL REVENUES

NET LEVY

7,071

6,823

(248)

(4%)

486000 AIRPORT WATER

0000 General Overhead

EXPENDITURES

Materials & Supplies	750	750		
Rent & Financial Expenses	40,000	40,000		
TOTAL EXPENDITURES	40,750	40,750		

REVENUES

Fees & Service Charges	(360,796)	(316,079)	44,717	12%
TOTAL REVENUES	(360,796)	(316,079)	44,717	12%

NET LEVY

(320,046)

(275,329)

44,717

14%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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1420 Water Mains

EXPENDITURES				
Salaries, Wages & Benefits	526	493	(33)	(6%)
Materials & Supplies	1,000	1,000		
Contracted Services	4,000	4,000		
TOTAL EXPENDITURES	5,526	5,493	(33)	(1%)

REVENUES				
TOTAL REVENUES				

NET LEVY	5,526	5,493	(33)	(1%)
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1425 Hydrants

EXPENDITURES				
Salaries, Wages & Benefits	1,207	1,158	(49)	(4%)
Materials & Supplies	1,000	1,000		
Contracted Services	1,500	1,500		
TOTAL EXPENDITURES	3,707	3,658	(49)	(1%)

REVENUES				
TOTAL REVENUES				

NET LEVY	3,707	3,658	(49)	(1%)
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1430 Valves

EXPENDITURES				
Salaries, Wages & Benefits	2,908	2,730	(178)	(6%)
Materials & Supplies	1,500	1,500		
Contracted Services	4,000	4,000		
TOTAL EXPENDITURES	8,408	8,230	(178)	(2%)

REVENUES				
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	8,408	8,230	(178)	(2%)
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1435 Billing Meters

EXPENDITURES				
Salaries, Wages & Benefits	856	804	(52)	(6%)
Materials & Supplies	3,000	3,000		
Contracted Services	1,500	1,500		
TOTAL EXPENDITURES	5,356	5,304	(52)	(1%)

REVENUES				
TOTAL REVENUES				

NET LEVY	5,356	5,304	(52)	(1%)
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1440 Flushing

EXPENDITURES				
Salaries, Wages & Benefits	9,225	8,676	(549)	(6%)
Materials & Supplies	1,200	1,200		
TOTAL EXPENDITURES	10,425	9,876	(549)	(5%)

REVENUES				
TOTAL REVENUES				

NET LEVY	10,425	9,876	(549)	(5%)
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1450 Connections

EXPENDITURES				
Salaries, Wages & Benefits	2,013	1,891	(122)	(6%)
Materials & Supplies	1,000	1,000		
Contracted Services	3,000	3,000		
TOTAL EXPENDITURES	6,013	5,891	(122)	(2%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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REVENUES

TOTAL REVENUES

NET LEVY	6,013	5,891	(122)	(2%)
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1455 New Connections

EXPENDITURES

Salaries, Wages & Benefits	337	316	(21)	(6%)
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TOTAL EXPENDITURES	337	316	(21)	(6%)
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REVENUES

TOTAL REVENUES

NET LEVY	337	316	(21)	(6%)
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1474 Airport Wtr Treatment Plant

EXPENDITURES

Salaries, Wages & Benefits	39,893	38,014	(1,879)	(5%)
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Materials & Supplies	54,260	55,262	1,002	2%
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Contracted Services	12,000	12,000		
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TOTAL EXPENDITURES	106,153	105,276	(877)	(1%)
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REVENUES

TOTAL REVENUES

NET LEVY	106,153	105,276	(877)	(1%)
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1487 Airport Elevated Tank

EXPENDITURES

Materials & Supplies	5,000	5,000		
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Contracted Services	1,000	1,000		
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TOTAL EXPENDITURES	6,000	6,000		
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	6,000	6,000		
488000 PARIS WATER				
<i>0000 General Overhead</i>				
EXPENDITURES				
Rent & Financial Expenses	155,000	155,000		
TOTAL EXPENDITURES	155,000	155,000		
REVENUES				
Fees & Service Charges	(5,763,056)	(6,295,004)	(531,948)	(9%)
TOTAL REVENUES	(5,763,056)	(6,295,004)	(531,948)	(9%)
NET LEVY	(5,608,056)	(6,140,004)	(531,948)	(9%)
<i>1420 Water Mains</i>				
EXPENDITURES				
Salaries, Wages & Benefits	16,487	15,757	(730)	(4%)
Materials & Supplies	19,000	35,000	16,000	84%
Contracted Services	95,000	130,000	35,000	37%
TOTAL EXPENDITURES	130,487	180,757	50,270	39%
REVENUES				
TOTAL REVENUES				
NET LEVY	130,487	180,757	50,270	39%
<i>1425 Hydrants</i>				
EXPENDITURES				
Salaries, Wages & Benefits	11,134	10,712	(422)	(4%)
Materials & Supplies	9,500	8,000	(1,500)	(16%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	8,000	8,000		
TOTAL EXPENDITURES	28,634	26,712	(1,922)	(7%)

REVENUES

TOTAL REVENUES

NET LEVY	28,634	26,712	(1,922)	(7%)
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1430 Valves

EXPENDITURES

Salaries, Wages & Benefits	31,052	29,323	(1,729)	(6%)
Materials & Supplies	15,000	15,000		
Contracted Services	70,000	70,000		
TOTAL EXPENDITURES	116,052	114,323	(1,729)	(1%)

REVENUES

TOTAL REVENUES

NET LEVY	116,052	114,323	(1,729)	(1%)
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1435 Billing Meters

EXPENDITURES

Salaries, Wages & Benefits	34,072	32,032	(2,040)	(6%)
Materials & Supplies	75,000	120,000	45,000	60%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	110,072	153,032	42,960	39%

REVENUES

TOTAL REVENUES

NET LEVY	110,072	153,032	42,960	39%
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1440 Flushing

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	19,421	18,336	(1,085)	(6%)
Materials & Supplies	3,000	3,000		
TOTAL EXPENDITURES	22,421	21,336	(1,085)	(5%)
REVENUES				
TOTAL REVENUES				
NET LEVY	22,421	21,336	(1,085)	(5%)

1450 Connections

EXPENDITURES				
Salaries, Wages & Benefits	40,581	38,366	(2,215)	(5%)
Materials & Supplies	6,000	3,000	(3,000)	(50%)
Contracted Services	15,000	15,000		
TOTAL EXPENDITURES	61,581	56,366	(5,215)	(8%)
REVENUES				
TOTAL REVENUES				
NET LEVY	61,581	56,366	(5,215)	(8%)

1455 New Connections

EXPENDITURES				
Salaries, Wages & Benefits	7,271	6,829	(442)	(6%)
Materials & Supplies	1,000	1,000		
Contracted Services	6,000	6,000		
TOTAL EXPENDITURES	14,271	13,829	(442)	(3%)
REVENUES				
TOTAL REVENUES				
NET LEVY	14,271	13,829	(442)	(3%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1461 Gilbert Wells & Booster Stn</i>				
EXPENDITURES				
Salaries, Wages & Benefits	130,229	121,316	(8,913)	(7%)
Materials & Supplies	352,517	327,960	(24,557)	(7%)
Contracted Services	70,000	41,000	(29,000)	(41%)
TOTAL EXPENDITURES	552,746	490,276	(62,470)	(11%)
REVENUES				
TOTAL REVENUES				
NET LEVY	552,746	490,276	(62,470)	(11%)
<i>1462 Telfer Wells & Pump Stn</i>				
EXPENDITURES				
Salaries, Wages & Benefits	32,092	28,255	(3,837)	(12%)
Materials & Supplies	120,166	115,178	(4,988)	(4%)
Contracted Services	9,000	6,000	(3,000)	(33%)
TOTAL EXPENDITURES	161,258	149,433	(11,825)	(7%)
REVENUES				
TOTAL REVENUES				
NET LEVY	161,258	149,433	(11,825)	(7%)
<i>1475 Sharpe Reservoir & Pump Stn</i>				
EXPENDITURES				
Salaries, Wages & Benefits	28,803	27,489	(1,314)	(5%)
Materials & Supplies	54,713	63,717	9,004	16%
Contracted Services	8,500	2,500	(6,000)	(71%)
TOTAL EXPENDITURES	92,016	93,706	1,690	2%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	92,016	93,706	1,690	2%
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1476 Parkhill Booster Pump Stn

EXPENDITURES				
Salaries, Wages & Benefits	13,087	11,497	(1,590)	(12%)
Materials & Supplies	14,733	14,733		
Contracted Services	4,000	500	(3,500)	(88%)
TOTAL EXPENDITURES	31,820	26,730	(5,090)	(16%)

REVENUES				
TOTAL REVENUES				

NET LEVY	31,820	26,730	(5,090)	(16%)
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1477 Oak Park Road Elevated Tank

EXPENDITURES				
Salaries, Wages & Benefits	22,009	19,341	(2,668)	(12%)
Materials & Supplies	22,800	29,800	7,000	31%
Contracted Services	5,500	7,500	2,000	36%
TOTAL EXPENDITURES	50,309	56,641	6,332	13%

REVENUES				
TOTAL REVENUES				

NET LEVY	50,309	56,641	6,332	13%
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1480 Gilbert Maintenance Building

EXPENDITURES				
Salaries, Wages & Benefits	5,779	5,427	(352)	(6%)
Materials & Supplies	6,000	6,000		
TOTAL EXPENDITURES	11,779	11,427	(352)	(3%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	11,779	11,427	(352)	(3%)

1481 Baird St Flow Building

EXPENDITURES				
Salaries, Wages & Benefits	5,971	5,607	(364)	(6%)
Materials & Supplies	5,300	5,300		
TOTAL EXPENDITURES	11,271	10,907	(364)	(3%)
REVENUES				
TOTAL REVENUES				
NET LEVY	11,271	10,907	(364)	(3%)

1482 Bethel Water Treatment Plant

EXPENDITURES				
Salaries, Wages & Benefits	50,321	47,258	(3,063)	(6%)
Materials & Supplies	91,335	79,404	(11,931)	(13%)
Contracted Services	8,500	12,000	3,500	41%
TOTAL EXPENDITURES	150,156	138,662	(11,494)	(8%)
REVENUES				
TOTAL REVENUES				
NET LEVY	150,156	138,662	(11,494)	(8%)

1483 Gilbert Storage Building

EXPENDITURES				
Materials & Supplies	500	500		
TOTAL EXPENDITURES	500	500		
REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	500	500		
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1484 North Paris Elevated Tank

EXPENDITURES				
Salaries, Wages & Benefits	14,429	13,550	(879)	(6%)
Materials & Supplies	18,800	46,300	27,500	146%
Contracted Services	5,500	500	(5,000)	(91%)
TOTAL EXPENDITURES	38,729	60,350	21,621	56%

REVENUES				
TOTAL REVENUES				

NET LEVY	38,729	60,350	21,621	56%
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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	(1,350,684)	(1,364,652)	(13,968)	(1%)
TOTAL REVENUES	(1,350,684)	(1,364,652)	(13,968)	(1%)

NET LEVY	(1,314,684)	(1,328,652)	(13,968)	(1%)
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1420 Water Mains

EXPENDITURES				
Salaries, Wages & Benefits	1,134	1,065	(69)	(6%)
Materials & Supplies	5,000	5,000		
Contracted Services	18,000	23,000	5,000	28%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	24,134	29,065	4,931	20%
REVENUES				
TOTAL REVENUES				
NET LEVY	24,134	29,065	4,931	20%

1425 Hydrants

EXPENDITURES				
Salaries, Wages & Benefits	5,311	5,177	(134)	(3%)
Materials & Supplies	2,600	2,600		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	12,911	12,777	(134)	(1%)
REVENUES				
TOTAL REVENUES				
NET LEVY	12,911	12,777	(134)	(1%)

1430 Valves

EXPENDITURES				
Salaries, Wages & Benefits	3,692	3,467	(225)	(6%)
Materials & Supplies	2,461	2,461		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	11,153	10,928	(225)	(2%)
REVENUES				
TOTAL REVENUES				
NET LEVY	11,153	10,928	(225)	(2%)

1435 Billing Meters

EXPENDITURES				
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	2,572	2,546	(26)	(1%)
Materials & Supplies	12,000	12,000		
Contracted Services	2,100	2,100		
TOTAL EXPENDITURES	16,672	16,646	(26)	

REVENUES

TOTAL REVENUES

NET LEVY

16,672

16,646

(26)

1440 Flushing

EXPENDITURES

Salaries, Wages & Benefits	10,233	9,617	(616)	(6%)
Materials & Supplies	1,000	1,000		
TOTAL EXPENDITURES	11,233	10,617	(616)	(5%)

REVENUES

TOTAL REVENUES

NET LEVY

11,233

10,617

(616)

(5%)

1445 Truck Fill Station

EXPENDITURES

Salaries, Wages & Benefits	11,919	10,465	(1,454)	(12%)
Materials & Supplies	12,480	12,482	2	
Contracted Services	12,111	500	(11,611)	(96%)
TOTAL EXPENDITURES	36,510	23,447	(13,063)	(36%)

REVENUES

TOTAL REVENUES

NET LEVY

36,510

23,447

(13,063)

(36%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1450 Connections</i>				
EXPENDITURES				
Salaries, Wages & Benefits	13,690	12,877	(813)	(6%)
Materials & Supplies	1,000	1,000		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	19,690	18,877	(813)	(4%)
REVENUES				
TOTAL REVENUES				
NET LEVY	19,690	18,877	(813)	(4%)
<i>1455 New Connections</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,260	1,183	(77)	(6%)
Materials & Supplies	1,500	1,500		
Contracted Services	10,000	10,000		
TOTAL EXPENDITURES	12,760	12,683	(77)	(1%)
REVENUES				
TOTAL REVENUES				
NET LEVY	12,760	12,683	(77)	(1%)
<i>1463 St George Pump Stn</i>				
EXPENDITURES				
Salaries, Wages & Benefits	42,589	38,622	(3,967)	(9%)
Materials & Supplies	71,041	92,043	21,002	30%
Contracted Services	12,500	10,000	(2,500)	(20%)
TOTAL EXPENDITURES	126,130	140,665	14,535	12%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	126,130	140,665	14,535	12%
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1479 St George Elevated Tank & Stp

EXPENDITURES				
Salaries, Wages & Benefits	15,579	14,296	(1,283)	(8%)
Materials & Supplies	24,756	27,258	2,502	10%
Contracted Services	7,500	4,500	(3,000)	(40%)
TOTAL EXPENDITURES	47,835	46,054	(1,781)	(4%)

REVENUES				
TOTAL REVENUES				

NET LEVY	47,835	46,054	(1,781)	(4%)
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1488 St George Water Shed

EXPENDITURES				
Salaries, Wages & Benefits	1,203	1,130	(73)	(6%)
Materials & Supplies	7,000	7,000		
TOTAL EXPENDITURES	8,203	8,130	(73)	(1%)

REVENUES				
TOTAL REVENUES				

NET LEVY	8,203	8,130	(73)	(1%)
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Rural Water

492000 RURAL WATER

1491 Burford Ground Water Monitorin

EXPENDITURES				
Contracted Services	10,000	10,000		
TOTAL EXPENDITURES	10,000	10,000		

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	10,000	10,000		

1494 Rural Municipal Water Quality

EXPENDITURES				
Salaries, Wages & Benefits	99,912	103,995	4,083	4%
Materials & Supplies	6,600	6,600		
Contracted Services	55,000	55,000		
TOTAL EXPENDITURES	161,512	165,595	4,083	3%
REVENUES				
TOTAL REVENUES				
NET LEVY	161,512	165,595	4,083	3%

1498 Childrens Water Festival

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

Solid Waste/Wastewater Op Admin

450000 Solid Waste/Wastewater Op Admi

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	43,390	47,634	4,244	10%
Materials & Supplies	2,350	3,550	1,200	51%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges	7,500	12,500	5,000	67%
TOTAL EXPENDITURES	53,240	63,684	10,444	20%

REVENUES

Other Revenues	(53,240)	(63,684)	(10,444)	(20%)
TOTAL REVENUES	(53,240)	(63,684)	(10,444)	(20%)

NET LEVY

Wastewater

452000 Wastewater Admin

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	136,576	133,007	(3,569)	(3%)
Materials & Supplies	57,692	63,991	6,299	11%
Interfunctional Charges	348,712	432,754	84,042	24%
Interest on Long Term Debt	264,992	272,798	7,806	3%
Transfer to Reserves	1,197,408	1,001,469	(195,939)	(16%)
TOTAL EXPENDITURES	2,005,380	1,904,019	(101,361)	(5%)

REVENUES

TOTAL REVENUES

NET LEVY

2,005,380 1,904,019 (101,361) (5%)

454000 Paris Wastewater

1210 Collection System

EXPENDITURES

Salaries, Wages & Benefits	16,747	18,506	1,759	11%
Materials & Supplies	4,092	4,092		
Contracted Services	114,830	170,000	55,170	48%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges	500	500		
TOTAL EXPENDITURES	136,169	193,098	56,929	42%

REVENUES

TOTAL REVENUES

NET LEVY	136,169	193,098	56,929	42%
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1220 SS Connections

EXPENDITURES

Salaries, Wages & Benefits	1,442	1,504	62	4%
Materials & Supplies	20,500	500	(20,000)	(98%)
Contracted Services	53,000	53,000		
Interfunctional Charges	250	250		
TOTAL EXPENDITURES	75,192	55,254	(19,938)	(27%)

REVENUES

Fees & Service Charges	(53,500)	(33,500)	20,000	37%
TOTAL REVENUES	(53,500)	(33,500)	20,000	37%

NET LEVY	21,692	21,754	62	
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1230 Wastewater Treatment

EXPENDITURES

Salaries, Wages & Benefits	2,603	3,000	397	15%
Materials & Supplies	340,494	338,413	(2,081)	(1%)
Contracted Services	605,000	668,000	63,000	10%
Rent & Financial Expenses	75,000	100,000	25,000	33%
TOTAL EXPENDITURES	1,023,097	1,109,413	86,316	8%

REVENUES

Fees & Service Charges	(3,299,880)	(3,451,234)	(151,354)	(5%)
TOTAL REVENUES	(3,299,880)	(3,451,234)	(151,354)	(5%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	(2,276,783)	(2,341,821)	(65,038)	(3%)
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1240 Overstrength Sampling

EXPENDITURES				
Salaries, Wages & Benefits	470	542	72	15%
Materials & Supplies	500	500		
Contracted Services	17,000	17,000		
TOTAL EXPENDITURES	17,970	18,042	72	

REVENUES				
TOTAL REVENUES				

NET LEVY	17,970	18,042	72	
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1251 Paris Links Sewage Pumping Stn

EXPENDITURES				
Materials & Supplies	6,914	6,914		
Contracted Services	4,000	4,000		
TOTAL EXPENDITURES	10,914	10,914		

REVENUES				
TOTAL REVENUES				

NET LEVY	10,914	10,914		
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1252 Grandville Sewage Pumping Stn

EXPENDITURES				
Materials & Supplies	36,810	36,810		
Contracted Services	5,000	5,000		
TOTAL EXPENDITURES	41,810	41,810		

REVENUES				
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	41,810	41,810		
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1253 Mcphearson Dr Sewage Pumping

EXPENDITURES				
Materials & Supplies	4,037	4,037		
Contracted Services	3,500	3,500		
TOTAL EXPENDITURES	7,537	7,537		

REVENUES				
TOTAL REVENUES				

NET LEVY	7,537	7,537		
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1254 Grand River St N Sewag Pumping

EXPENDITURES				
Materials & Supplies	4,024	4,024		
Contracted Services	3,500	3,500		
TOTAL EXPENDITURES	7,524	7,524		

REVENUES				
TOTAL REVENUES				

NET LEVY	7,524	7,524		
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1255 Willow St Sewage Pumping Stn

EXPENDITURES				
Materials & Supplies	38,742	38,742		
Contracted Services	3,500	3,500		
TOTAL EXPENDITURES	42,242	42,242		

REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	42,242	42,242		
<i>1256 Brant 403 Bus Park Swg Pumping</i>				
EXPENDITURES				
Materials & Supplies	25,124	10,124	(15,000)	(60%)
Contracted Services	4,000	4,000		
TOTAL EXPENDITURES	29,124	14,124	(15,000)	(52%)
REVENUES				
TOTAL REVENUES				
NET LEVY	29,124	14,124	(15,000)	(52%)
<i>1257 Mile Hill Rd Odour Control</i>				
EXPENDITURES				
Materials & Supplies	2,000	2,000		
Contracted Services	2,500	2,500		
TOTAL EXPENDITURES	4,500	4,500		
REVENUES				
TOTAL REVENUES				
NET LEVY	4,500	4,500		
<i>1258 Nith / Mechanic Street Siphon</i>				
EXPENDITURES				
Materials & Supplies	500	500		
TOTAL EXPENDITURES	500	500		
REVENUES				
TOTAL REVENUES				
NET LEVY	500	500		

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<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	1,818	2,050	232	13%
Materials & Supplies	1,000	1,000		
Contracted Services	33,465	37,465	4,000	12%
TOTAL EXPENDITURES	36,283	40,515	4,232	12%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	36,283	40,515	4,232	12%
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1220 SS Connections

EXPENDITURES				
Salaries, Wages & Benefits	2,065	984	(1,081)	(52%)
Materials & Supplies	1,000	1,000		
Contracted Services	14,000	14,000		
TOTAL EXPENDITURES	17,065	15,984	(1,081)	(6%)

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

NET LEVY	5,815	4,734	(1,081)	(19%)
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1230 Wastewater Treatment

EXPENDITURES				
Salaries, Wages & Benefits	385	444	59	15%
Materials & Supplies	93,075	93,082	7	
Contracted Services	213,000	233,000	20,000	9%
Rent & Financial Expenses	18,000	18,000		
TOTAL EXPENDITURES	324,460	344,526	20,066	6%

REVENUES				
Fees & Service Charges	(668,751)	(625,692)	43,059	6%
TOTAL REVENUES	(668,751)	(625,692)	43,059	6%

NET LEVY	(344,291)	(281,166)	63,125	18%
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1240 Overstrength Sampling

EXPENDITURES				
Materials & Supplies	500	500		

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	500	500		

REVENUES				
TOTAL REVENUES				

NET LEVY	500	500		
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458000 Cainsville Wastewater

1210 Collection System

EXPENDITURES				
Salaries, Wages & Benefits	1,521	1,709	188	12%
Materials & Supplies	500	500		
Contracted Services	18,000	22,000	4,000	22%
Interfunctional Charges	200	200		
TOTAL EXPENDITURES	20,221	24,409	4,188	21%

REVENUES				
TOTAL REVENUES				

NET LEVY	20,221	24,409	4,188	21%
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1220 SS Connections

EXPENDITURES				
Salaries, Wages & Benefits	486	486		
Materials & Supplies	700	700		
Contracted Services	1,500	1,500		
TOTAL EXPENDITURES	2,686	2,686		

REVENUES				
TOTAL REVENUES				

NET LEVY	2,686	2,686		
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**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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1230 Wastewater Treatment

EXPENDITURES				
Salaries, Wages & Benefits	496	555	59	12%
Materials & Supplies	21,448	21,448		
Contracted Services	90,000	95,000	5,000	6%
Rent & Financial Expenses	1,500	1,500		
TOTAL EXPENDITURES	113,444	118,503	5,059	4%

REVENUES				
Fees & Service Charges	(126,907)	(138,847)	(11,940)	(9%)
TOTAL REVENUES	(126,907)	(138,847)	(11,940)	(9%)

NET LEVY	(13,463)	(20,344)	(6,881)	(51%)
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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	1,357	1,474	117	9%
Materials & Supplies	1,000	1,000		
Contracted Services	14,000	14,000		
Interfunctional Charges	200	200		

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	16,557	16,674	117	1%
REVENUES				
TOTAL REVENUES				
NET LEVY	16,557	16,674	117	1%

1220 SS Connections

EXPENDITURES				
Salaries, Wages & Benefits	402	402		
Materials & Supplies	1,000	1,000		
Contracted Services	8,500	8,500		
TOTAL EXPENDITURES	9,902	9,902		
REVENUES				
Fees & Service Charges	(8,250)	(8,250)		
TOTAL REVENUES	(8,250)	(8,250)		
NET LEVY	1,652	1,652		

1230 Wastewater Treatment

EXPENDITURES				
Salaries, Wages & Benefits	218	218		
Materials & Supplies	30,011	30,016	5	
Contracted Services	143,000	206,250	63,250	44%
Rent & Financial Expenses	3,800	3,800		
TOTAL EXPENDITURES	177,029	240,284	63,255	36%
REVENUES				
Fees & Service Charges	(15,463)	(17,228)	(1,765)	(11%)
TOTAL REVENUES	(15,463)	(17,228)	(1,765)	(11%)
NET LEVY	161,566	223,056	61,490	38%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1240 Overstrength Sampling</i>				
EXPENDITURES				
Materials & Supplies	750	750		
TOTAL EXPENDITURES	750	750		
REVENUES				
TOTAL REVENUES				
NET LEVY	750	750		
469000 BIOSOLIDS BUILDING				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	3,045	2,191	(854)	(28%)
Materials & Supplies	500	500		
Contracted Services	1,500	1,500		
Interfunctional Charges	1,500	1,500		
TOTAL EXPENDITURES	6,545	5,691	(854)	(13%)
REVENUES				
TOTAL REVENUES				
NET LEVY	6,545	5,691	(854)	(13%)
Solid Waste				
462000 Solid Waste Admin				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	117,250	105,255	(11,995)	(10%)
Materials & Supplies	9,012	10,005	993	11%
Interfunctional Charges	396,681	409,661	12,980	3%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	522,943	524,921	1,978	

REVENUES

TOTAL REVENUES

NET LEVY

522,943

524,921

1,978

1311 Compost Program

EXPENDITURES

Salaries, Wages & Benefits

1,018

1,174

156

15%

Materials & Supplies

22,000

22,000

TOTAL EXPENDITURES

23,018

23,174

156

1%

REVENUES

Fees & Service Charges

(5,000)

(5,000)

TOTAL REVENUES

(5,000)

(5,000)

NET LEVY

18,018

18,174

156

1%

464000 WASTE COLLECTION

1320 Household Collections

EXPENDITURES

Salaries, Wages & Benefits

8,387

9,523

1,136

14%

Materials & Supplies

9,500

9,500

Contracted Services

987,000

1,075,830

88,830

9%

TOTAL EXPENDITURES

1,004,887

1,094,853

89,966

9%

REVENUES

TOTAL REVENUES

NET LEVY

1,004,887

1,094,853

89,966

9%

1340 Christmas Tree Collection

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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	1,254	1,307	53	4%
Materials & Supplies	1,500	1,500		
Contracted Services	75,000	75,000		
TOTAL EXPENDITURES	77,754	77,807	53	
REVENUES				
Other Revenues	(20,000)	(20,000)		
TOTAL REVENUES	(20,000)	(20,000)		
NET LEVY	57,754	57,807	53	

1360 Bulky Waste Collection

EXPENDITURES				
Contracted Services	1,000	1,200	200	20%
TOTAL EXPENDITURES	1,000	1,200	200	20%
REVENUES				
Fees & Service Charges	(5,000)	(6,000)	(1,000)	(20%)
TOTAL REVENUES	(5,000)	(6,000)	(1,000)	(20%)
NET LEVY	(4,000)	(4,800)	(800)	(20%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>1370 Bluebox Collection</i>				
EXPENDITURES				
Salaries, Wages & Benefits	2,391	2,755	364	15%
Materials & Supplies	16,000	19,500	3,500	22%
Contracted Services	587,000	639,830	52,830	9%
TOTAL EXPENDITURES	605,391	662,085	56,694	9%
REVENUES				
Federal/Provincial Grants	(325,000)	(330,000)	(5,000)	(2%)
Fees & Service Charges	(2,500)	(2,500)		
TOTAL REVENUES	(327,500)	(332,500)	(5,000)	(2%)
NET LEVY	277,891	329,585	51,694	19%
<i>1390 Yard Waste Collection</i>				
EXPENDITURES				
Contracted Services	252,000	274,680	22,680	9%
TOTAL EXPENDITURES	252,000	274,680	22,680	9%
REVENUES				
TOTAL REVENUES				
NET LEVY	252,000	274,680	22,680	9%
466000 Paris Landfill				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	81,495	84,853	3,358	4%
Materials & Supplies	58,929	58,944	15	
Contracted Services	64,000	74,000	10,000	16%
Interfunctional Charges	9,000	9,000		
TOTAL EXPENDITURES	213,424	226,797	13,373	6%

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(130,000)	(130,000)		
TOTAL REVENUES	(130,000)	(130,000)		
NET LEVY	83,424	96,797	13,373	16%

1310 Waste Diversion Program

EXPENDITURES				
Salaries, Wages & Benefits	1,741	2,006	265	15%
Materials & Supplies	500	500		
Contracted Services	110,000	70,000	(40,000)	(36%)
Interfunctional Charges	3,000	3,000		
TOTAL EXPENDITURES	115,241	75,506	(39,735)	(34%)
REVENUES				
Fees & Service Charges	(17,000)	(17,000)		
TOTAL REVENUES	(17,000)	(17,000)		
NET LEVY	98,241	58,506	(39,735)	(40%)

467000 BURFORD LANDFILL

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	319		(319)	(100%)
TOTAL EXPENDITURES	319		(319)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	319		(319)	(100%)

468000 BIGGARS LANE LANDFILL

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	88,136	74,303	(13,833)	(16%)
Materials & Supplies	79,658	79,668	10	
Contracted Services	885,000	759,250	(125,750)	(14%)
Interfunctional Charges	5,000	5,000		
TOTAL EXPENDITURES	1,057,794	918,221	(139,573)	(13%)
REVENUES				
Fees & Service Charges	(242,685)	(242,685)		
TOTAL REVENUES	(242,685)	(242,685)		
NET LEVY	815,109	675,536	(139,573)	(17%)

1310 Waste Diversion Program

EXPENDITURES				
Materials & Supplies	1,000	1,000		
Contracted Services	138,000	144,900	6,900	5%
TOTAL EXPENDITURES	139,000	145,900	6,900	5%
REVENUES				
Fees & Service Charges	(11,000)	(11,000)		
TOTAL REVENUES	(11,000)	(11,000)		
NET LEVY	128,000	134,900	6,900	5%

Infrastructure Services

470000 Infrastructure Services

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	739,437	714,545	(24,892)	(3%)
Materials & Supplies	72,750	67,350	(5,400)	(7%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	60,500	60,800	300	
Rent & Financial Expenses	6,000	6,000		
Interfunctional Charges	6,000	18,000	12,000	200%
TOTAL EXPENDITURES	884,687	866,695	(17,992)	(2%)

REVENUES				
Other Revenues	(828,852)	(810,860)	17,992	2%
Contribution from Capital	(55,835)	(55,835)		
TOTAL REVENUES	(884,687)	(866,695)	17,992	2%

NET LEVY	
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5650 resurface asphalt rd-Rural

EXPENDITURES				
Contracted Services	300,000	300,000		
TOTAL EXPENDITURES	300,000	300,000		

REVENUES				
Other Revenues	(300,000)	(300,000)		
TOTAL REVENUES	(300,000)	(300,000)		

NET LEVY	
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5660 Lane Marking

EXPENDITURES				
Salaries, Wages & Benefits		3,846	3,846	
Contracted Services	400,000	695,000	295,000	74%
Interfunctional Charges		1,154	1,154	
TOTAL EXPENDITURES	400,000	700,000	300,000	75%

REVENUES				
Other Revenues	(400,000)	(700,000)	(300,000)	(75%)
TOTAL REVENUES	(400,000)	(700,000)	(300,000)	(75%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY

Property Management

540000 Property Management Administra

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	311,990	369,478	57,488	18%
Materials & Supplies	34,450	32,950	(1,500)	(4%)
Interfunctional Charges	7,000	14,000	7,000	100%
TOTAL EXPENDITURES	353,440	416,428	62,988	18%

REVENUES

Contribution from Capital	(107,434)	(80,000)	27,434	26%
TOTAL REVENUES	(107,434)	(80,000)	27,434	26%

NET LEVY

246,006 336,428 90,422 37%

542000 ADMINISTRATION BUILDINGS

2410 Paris Admin Office

EXPENDITURES

Materials & Supplies	42,703	45,739	3,036	7%
Contracted Services	30,000	35,000	5,000	17%
Rent & Financial Expenses	1,000	1,250	250	25%
TOTAL EXPENDITURES	73,703	81,989	8,286	11%

REVENUES

Other Revenues	(36,852)	(45,272)	(8,420)	(23%)
TOTAL REVENUES	(36,852)	(45,272)	(8,420)	(23%)

NET LEVY

36,851 36,717 (134)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>2415 Curtis Ave Office</i>				
EXPENDITURES				
Materials & Supplies	8,000		(8,000)	(100%)
Contracted Services	11,660		(11,660)	(100%)
Rent & Financial Expenses	500		(500)	(100%)
TOTAL EXPENDITURES	20,160		(20,160)	(100%)
REVENUES				
TOTAL REVENUES				
NET LEVY	20,160		(20,160)	(100%)
<i>2420 Burford Admin Office</i>				
EXPENDITURES				
Materials & Supplies	58,475	56,240	(2,235)	(4%)
Contracted Services	42,600	44,100	1,500	4%
Rent & Financial Expenses	1,000	1,000		
TOTAL EXPENDITURES	102,075	101,340	(735)	(1%)
REVENUES				
TOTAL REVENUES				
NET LEVY	102,075	101,340	(735)	(1%)
<i>2425 Wincey Mills Leased Space</i>				
EXPENDITURES				
Materials & Supplies	1,500		(1,500)	(100%)
Contracted Services	10,000	10,500	500	5%
Rent & Financial Expenses	97,752	97,752		
TOTAL EXPENDITURES	109,252	108,252	(1,000)	(1%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	109,252	108,252	(1,000)	(1%)
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2430 Oakland Customer Service Office

EXPENDITURES				
Materials & Supplies	4,656	5,054	398	9%
Contracted Services	2,400	2,400		
TOTAL EXPENDITURES	7,056	7,454	398	6%

REVENUES				
TOTAL REVENUES				

NET LEVY	7,056	7,454	398	6%
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2440 Onondaga Customer Service Office

EXPENDITURES				
Materials & Supplies	4,779	5,616	837	18%
Contracted Services	3,975	4,275	300	8%
Rent & Financial Expenses	1,200		(1,200)	(100%)
TOTAL EXPENDITURES	9,954	9,891	(63)	(1%)

REVENUES				
TOTAL REVENUES				

NET LEVY	9,954	9,891	(63)	(1%)
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544000 IMPROVED PROPERTIES

2470 Records Building

EXPENDITURES				
Materials & Supplies	10,280	10,119	(161)	(2%)
Contracted Services	2,150	2,150		
TOTAL EXPENDITURES	12,430	12,269	(161)	(1%)

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				

NET LEVY	12,430	12,269	(161)	(1%)
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546000 Vacant Properties & Parking Lo

5880 Burford Parking Lots

EXPENDITURES				
Materials & Supplies	4,896	4,898	2	
TOTAL EXPENDITURES	4,896	4,898	2	

REVENUES				
TOTAL REVENUES				

NET LEVY	4,896	4,898	2	
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5890 St. George Parking Lots

EXPENDITURES				
Materials & Supplies	7,154	7,157	3	
Rent & Financial Expenses		5,315	5,315	
TOTAL EXPENDITURES	7,154	12,472	5,318	74%

REVENUES				
TOTAL REVENUES				

NET LEVY	7,154	12,472	5,318	74%
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5900 Paris Parking Lots

EXPENDITURES				
Materials & Supplies	44,244	44,261	17	
TOTAL EXPENDITURES	44,244	44,261	17	

REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Operations**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	44,244	44,261	17	
Total Operations	16,164,835	17,306,915	1,142,080	7%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Community Services Administration				
500000 Community Services Admin				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	445,303	468,376	23,073	5%
Materials & Supplies	37,140	29,340	(7,800)	(21%)
Contracted Services	5,000	5,000		
Rent & Financial Expenses	450	450		
TOTAL EXPENDITURES	487,893	503,166	15,273	3%
REVENUES				
Other Revenues	(27,824)		27,824	100%
TOTAL REVENUES	(27,824)		27,824	100%
NET LEVY	460,069	503,166	43,097	9%
<i>2230 Marketing</i>				
EXPENDITURES				
Materials & Supplies	34,500	34,500		
TOTAL EXPENDITURES	34,500	34,500		
REVENUES				
Fees & Service Charges	(75,000)	(75,000)		
TOTAL REVENUES	(75,000)	(75,000)		
NET LEVY	(40,500)	(40,500)		
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
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	35,000	35,000		
538400 Bell Homestead				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	5,925	5,925		
TOTAL EXPENDITURES	5,925	5,925		
REVENUES				
TOTAL REVENUES				
NET LEVY	5,925	5,925		
Recreation & Community Development				
534000 Recreation Services				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	783,700	852,038	68,338	9%
Materials & Supplies	98,785	103,763	4,978	5%
Interfunctional Charges	1,500	21,000	19,500	1,300%
TOTAL EXPENDITURES	883,985	976,801	92,816	10%
REVENUES				
TOTAL REVENUES				
NET LEVY	883,985	976,801	92,816	10%
<i>9100 Programs Vehicle</i>				
EXPENDITURES				

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	821		(821)	(100%)
TOTAL EXPENDITURES	821		(821)	(100%)

REVENUES

TOTAL REVENUES

NET LEVY

821

(821)

(100%)

534100 Community Development

0000 General Overhead

EXPENDITURES

Materials & Supplies

15,000

15,600

600

4%

TOTAL EXPENDITURES

15,000

15,600

600

4%

REVENUES

Fees & Service Charges

(2,500)

(2,500)

TOTAL REVENUES

(2,500)

(2,500)

NET LEVY

15,000

13,100

(1,900)

(13%)

535000 Swimming Pool&Splash Pad-Lions

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits

151,905

199,285

47,380

31%

Materials & Supplies

59,805

59,126

(679)

(1%)

Contracted Services

16,400

17,400

1,000

6%

TOTAL EXPENDITURES

228,110

275,811

47,701

21%

REVENUES

Federal/Provincial Grants

(13,818)

(14,200)

(382)

(3%)

Fees & Service Charges

(68,015)

(73,603)

(5,588)

(8%)

TOTAL REVENUES

(81,833)

(87,803)

(5,970)

(7%)

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	146,277	188,008	41,731	29%

536100 Special Events

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	8,280	8,656	376	5%
Materials & Supplies	6,600	9,100	2,500	38%
TOTAL EXPENDITURES	14,880	17,756	2,876	19%

REVENUES				
Federal/Provincial Grants		(2,100)	(2,100)	
Fees & Service Charges	(3,260)	(2,750)	510	16%
TOTAL REVENUES	(3,260)	(4,850)	(1,590)	(49%)

NET LEVY	11,620	12,906	1,286	11%
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536150 Camp Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	182,697	363,431	180,734	99%
Materials & Supplies	37,870	38,170	300	1%
Contracted Services	3,000	3,000		
TOTAL EXPENDITURES	223,567	404,601	181,034	81%

REVENUES				
Fees & Service Charges	(231,797)	(393,940)	(162,143)	(70%)
TOTAL REVENUES	(231,797)	(393,940)	(162,143)	(70%)

NET LEVY	(8,230)	10,661	18,891	230%
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536350 Children's Program

0000 General Overhead

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	2,251	2,251		
Materials & Supplies	790	790		
TOTAL EXPENDITURES	3,041	3,041		

REVENUES				
Fees & Service Charges	(4,824)	(4,824)		
TOTAL REVENUES	(4,824)	(4,824)		

NET LEVY	(1,783)	(1,783)		
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536360 Ice Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	2,266	2,072	(194)	(9%)
Materials & Supplies	850	1,600	750	88%
Contracted Services	2,664	3,696	1,032	39%
TOTAL EXPENDITURES	5,780	7,368	1,588	27%

REVENUES				
Fees & Service Charges	(9,104)	(11,320)	(2,216)	(24%)
TOTAL REVENUES	(9,104)	(11,320)	(2,216)	(24%)

NET LEVY	(3,324)	(3,952)	(628)	(19%)
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536380 Inclusive Rec Program(F.A.I.R)

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits		292	292	
Materials & Supplies		1,000	1,000	
Contracted Services		308	308	
TOTAL EXPENDITURES		1,600	1,600	

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges		(500)	(500)	
TOTAL REVENUES		(500)	(500)	
NET LEVY				
		1,100	1,100	
536390 Sports Leagues				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits		7,016	7,016	
Materials & Supplies		4,250	4,250	
Contracted Services		34,900	34,900	
TOTAL EXPENDITURES		46,166	46,166	
REVENUES				
Fees & Service Charges		(46,763)	(46,763)	
TOTAL REVENUES		(46,763)	(46,763)	
NET LEVY				
		(597)	(597)	
536450 Gymnastics Program				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	18,805	23,325	4,520	24%
Materials & Supplies	3,000	3,000		
Contracted Services	2,500	2,500		
TOTAL EXPENDITURES	24,305	28,825	4,520	19%
REVENUES				
Fees & Service Charges	(22,170)	(29,916)	(7,746)	(35%)
TOTAL REVENUES	(22,170)	(29,916)	(7,746)	(35%)

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	2,135	(1,091)	(3,226)	(151%)

536500 Toddler/Preschool Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	2,017	2,037	20	1%
Materials & Supplies	665	520	(145)	(22%)
TOTAL EXPENDITURES	2,682	2,557	(125)	(5%)

REVENUES				
Fees & Service Charges	(5,162)	(4,428)	734	14%
TOTAL REVENUES	(5,162)	(4,428)	734	14%

NET LEVY	(2,480)	(1,871)	609	25%
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536550 Youth Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	1,886	1,886		
Materials & Supplies	1,000	1,000		
Contracted Services	4,000	4,000		
TOTAL EXPENDITURES	6,886	6,886		

REVENUES				
Fees & Service Charges	(7,824)	(7,744)	80	1%
TOTAL REVENUES	(7,824)	(7,744)	80	1%

NET LEVY	(938)	(858)	80	9%
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536606 After School Program

0000 General Overhead

EXPENDITURES				
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits	255,318	280,881	25,563	10%
Materials & Supplies	20,000	20,000		
Contracted Services	150	2,000	1,850	1,233%
TOTAL EXPENDITURES	275,468	302,881	27,413	10%

REVENUES

Federal/Provincial Grants	(162,430)	(122,430)	40,000	25%
Fees & Service Charges	(86,980)	(153,000)	(66,020)	(76%)
TOTAL REVENUES	(249,410)	(275,430)	(26,020)	(10%)

NET LEVY

26,058 27,451 1,393 5%

536650 Drop-In Programs

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	1,225	1,225		
Materials & Supplies	800	800		
TOTAL EXPENDITURES	2,025	2,025		

REVENUES

Fees & Service Charges	(3,690)	(3,690)		
TOTAL REVENUES	(3,690)	(3,690)		

NET LEVY

(1,665) (1,665)

536670 Seniors Programs

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits		13,515	13,515	
Materials & Supplies	870	14,430	13,560	1,559%
TOTAL EXPENDITURES	870	27,945	27,075	3,112%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Federal/Provincial Grants		(24,899)	(24,899)	
TOTAL REVENUES		(24,899)	(24,899)	
NET LEVY	870	3,046	2,176	250%

2160 Paris Seniors Club

EXPENDITURES				
Materials & Supplies	200	200		
Contracted Services	11,400	6,000	(5,400)	(47%)
TOTAL EXPENDITURES	11,600	6,200	(5,400)	(47%)

REVENUES				
TOTAL REVENUES				
NET LEVY	11,600	6,200	(5,400)	(47%)

536700 Fitness Programs

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	20,234	14,595	(5,639)	(28%)
Materials & Supplies	1,100	1,600	500	45%
TOTAL EXPENDITURES	21,334	16,195	(5,139)	(24%)

REVENUES				
Fees & Service Charges	(24,477)	(27,000)	(2,523)	(10%)
TOTAL REVENUES	(24,477)	(27,000)	(2,523)	(10%)

NET LEVY	(3,143)	(10,805)	(7,662)	(244%)
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536800 Youth Centre

0000 General Overhead

EXPENDITURES				
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Salaries, Wages & Benefits		1,682	1,682	
Materials & Supplies		1,000	1,000	
TOTAL EXPENDITURES		2,682	2,682	

REVENUES				
Fees & Service Charges		315	315	
TOTAL REVENUES		315	315	

NET LEVY		2,997	2,997	
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536850 Brant Ventures in Nature Progr

0000 General Overhead

EXPENDITURES				
Materials & Supplies	1,500	1,500		
TOTAL EXPENDITURES	1,500	1,500		

REVENUES				
TOTAL REVENUES				

NET LEVY	1,500	1,500		
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538100 Financial Assistance-LIFE

0000 General Overhead

EXPENDITURES				
External Transfers	9,000	9,000		
TOTAL EXPENDITURES	9,000	9,000		

REVENUES				
Federal/Provincial Grants	(9,000)	9,000	100%	
TOTAL REVENUES	(9,000)	9,000	100%	

NET LEVY		9,000	9,000	
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Affordable Housing - Russell Heights				
593100 Russell Heights				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	42,661	43,517	856	2%
Materials & Supplies	82,335	90,868	8,533	10%
Contracted Services	74,640	70,260	(4,380)	(6%)
Transfer to Reserves	89,998	90,319	321	
TOTAL EXPENDITURES	289,634	294,964	5,330	2%
REVENUES				
Federal/Provincial Grants	(22,040)	(22,040)		
Fees & Service Charges	(267,594)	(272,924)	(5,330)	(2%)
TOTAL REVENUES	(289,634)	(294,964)	(5,330)	(2%)
NET LEVY				

Parks, Trails & Forestry

511000 Parks & Forestry Administratio				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits		376,622	376,622	
Materials & Supplies		59,425	59,425	
Contracted Services		68,000	68,000	
TOTAL EXPENDITURES		504,047	504,047	
REVENUES				
Fees & Service Charges		(55,804)	(55,804)	
Other Revenues		(2,800)	(2,800)	
TOTAL REVENUES		(58,604)	(58,604)	

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY		445,443	445,443	

512000 Green Lane Park

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	1,982	16,056	14,074	710%
Materials & Supplies	2,650	2,650		
Contracted Services	1,200	1,600	400	33%
TOTAL EXPENDITURES	5,832	20,306	14,474	248%

REVENUES				
Fees & Service Charges	(6,800)	(6,800)		
TOTAL REVENUES	(6,800)	(6,800)		

NET LEVY	(968)	13,506	14,474	1,495%
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2110 Sport/Athletic Fields

EXPENDITURES				
Salaries, Wages & Benefits	139,753	146,179	6,426	5%
Materials & Supplies	29,838	35,774	5,936	20%
Contracted Services	30,950	32,125	1,175	4%
Interfunctional Charges	5,150	17,000	11,850	230%
TOTAL EXPENDITURES	205,691	231,078	25,387	12%

REVENUES				
Fees & Service Charges	(38,675)	(39,525)	(850)	(2%)
Other Revenues	(125)		125	100%
TOTAL REVENUES	(38,800)	(39,525)	(725)	(2%)

NET LEVY	166,891	191,553	24,662	15%
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9016 19 Ferris Zero Turn Mower

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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%)

9053 07 JD1545 riding mower

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

9058 Kubota L3560 Tractor

EXPENDITURES				
Materials & Supplies	1,750	1,750		
TOTAL EXPENDITURES	1,750	1,750		
REVENUES				
TOTAL REVENUES				
NET LEVY	1,750	1,750		

9086 20 JD 1575 Front Mwr

EXPENDITURES				
Materials & Supplies	2,000	1,000	(1,000)	(50%)
TOTAL EXPENDITURES	2,000	1,000	(1,000)	(50%)

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000	1,000	(1,000)	(50%)

9087 21 John Deere 994R

EXPENDITURES				
Materials & Supplies	2,000	1,000	(1,000)	(50%)
TOTAL EXPENDITURES	2,000	1,000	(1,000)	(50%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000	1,000	(1,000)	(50%)

9088 21 Kubota 900

EXPENDITURES				
Materials & Supplies	1,000	1,000		
TOTAL EXPENDITURES	1,000	1,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	1,000	1,000		

522000 Paris Parks

2090 Parks/Parkettes

EXPENDITURES				
Salaries, Wages & Benefits	197,402	220,091	22,689	11%
Materials & Supplies	112,511	122,771	10,260	9%
Contracted Services	44,700	45,300	600	1%
Interfunctional Charges	14,000	17,000	3,000	21%
TOTAL EXPENDITURES	368,613	405,162	36,549	10%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(4,000)	(4,000)		
Other Revenues	(100)		100	100%
TOTAL REVENUES	(4,100)	(4,000)	100	2%
NET LEVY	364,513	401,162	36,649	10%

2110 Sport/Athletic Fields

EXPENDITURES				
Materials & Supplies	7,125	7,125		
Contracted Services	2,600	15,600	13,000	500%
Interfunctional Charges	300	300		
TOTAL EXPENDITURES	10,025	23,025	13,000	130%
REVENUES				
Fees & Service Charges	(10,000)	(10,000)		
TOTAL REVENUES	(10,000)	(10,000)		
NET LEVY	25	13,025	13,000	52,000%

9002 12 Kubota ZD221 riding mower

EXPENDITURES				
Materials & Supplies	600	600		
TOTAL EXPENDITURES	600	600		
REVENUES				
TOTAL REVENUES				
NET LEVY	600	600		

9072 03 Kubota tractor mower&loader

EXPENDITURES				
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	710		(710)	(100%)
TOTAL EXPENDITURES	710		(710)	(100%)

REVENUES

TOTAL REVENUES

NET LEVY

710

(710)

(100%)

9077 18 Kubota 3350 Tractor / Rear

EXPENDITURES

Materials & Supplies

1,700

2,000

300

18%

TOTAL EXPENDITURES

1,700

2,000

300

18%

REVENUES

TOTAL REVENUES

NET LEVY

1,700

2,000

300

18%

9083 2019 Zero Turn Mower

EXPENDITURES

Materials & Supplies

1,750

1,250

(500)

(29%)

TOTAL EXPENDITURES

1,750

1,250

(500)

(29%)

REVENUES

TOTAL REVENUES

NET LEVY

1,750

1,250

(500)

(29%)

9084 20 Kioti 4210

EXPENDITURES

Materials & Supplies

1,500

1,250

(250)

(17%)

TOTAL EXPENDITURES

1,500

1,250

(250)

(17%)

REVENUES

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	1,500	1,250	(250)	(17%)
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523000 Paris Riverfront Parks

2090 Parks/Parkettes

EXPENDITURES				
Salaries, Wages & Benefits	125,590	157,866	32,276	26%
Materials & Supplies	12,400	12,400		
Contracted Services	18,475	26,575	8,100	44%
Interfunctional Charges	7,620	17,000	9,380	123%
TOTAL EXPENDITURES	164,085	213,841	49,756	30%

REVENUES				
Fees & Service Charges	(1,000)	(1,000)		
TOTAL REVENUES	(1,000)	(1,000)		

NET LEVY	163,085	212,841	49,756	31%
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2110 Sport/Athletic Fields

EXPENDITURES				
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	1,000	1,000		

REVENUES				
Fees & Service Charges	(400)	(400)		
TOTAL REVENUES	(400)	(400)		

NET LEVY	600	600		
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9001 11 Kubota ZD323 riding mower

EXPENDITURES				
Materials & Supplies	1,500	1,000	(500)	(33%)

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	1,500	1,000	(500)	(33%)
REVENUES				
TOTAL REVENUES				
NET LEVY	1,500	1,000	(500)	(33%)

9051 04 JD4410 tractor w loader&mow

EXPENDITURES				
Materials & Supplies	2,000	1,000	(1,000)	(50%)
TOTAL EXPENDITURES	2,000	1,000	(1,000)	(50%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,000	1,000	(1,000)	(50%)

9085 20 John Deer Z994R Zero Turn

EXPENDITURES				
Materials & Supplies	2,250	1,000	(1,250)	(56%)
TOTAL EXPENDITURES	2,250	1,000	(1,250)	(56%)
REVENUES				
TOTAL REVENUES				
NET LEVY	2,250	1,000	(1,250)	(56%)

524000 South Dumfries Parks

2050 Splash Pad

EXPENDITURES				
Salaries, Wages & Benefits	19,223	20,926	1,703	9%
Materials & Supplies	8,500	9,500	1,000	12%
Contracted Services	4,000	5,000	1,000	25%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges	750		(750)	(100%)
TOTAL EXPENDITURES	32,473	35,426	2,953	9%

REVENUES

TOTAL REVENUES

NET LEVY	32,473	35,426	2,953	9%
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2090 Parks/Parkettes

EXPENDITURES

Salaries, Wages & Benefits	77,891	82,995	5,104	7%
Materials & Supplies	20,770	20,770		
Contracted Services	11,250	14,250	3,000	27%
Interfunctional Charges	3,800	8,500	4,700	124%
TOTAL EXPENDITURES	113,711	126,515	12,804	11%

REVENUES

TOTAL REVENUES

NET LEVY	113,711	126,515	12,804	11%
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2110 Sport/Athletic Fields

EXPENDITURES

Salaries, Wages & Benefits	86,599	95,131	8,532	10%
Materials & Supplies	46,690	50,377	3,687	8%
Contracted Services	25,235	25,735	500	2%
Interfunctional Charges	3,330	8,500	5,170	155%
TOTAL EXPENDITURES	161,854	179,743	17,889	11%

REVENUES

Fees & Service Charges	(21,500)	(21,500)		
TOTAL REVENUES	(21,500)	(21,500)		

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	140,354	158,243	17,889	13%

9007 15 Kubota riding mower

EXPENDITURES				
Materials & Supplies	1,200	1,100	(100)	(8%)
TOTAL EXPENDITURES	1,200	1,100	(100)	(8%)

REVENUES				
TOTAL REVENUES				

NET LEVY	1,200	1,100	(100)	(8%)
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9060 06 Kubota F2880 front deck mow

EXPENDITURES				
Materials & Supplies	1,700	1,500	(200)	(12%)
TOTAL EXPENDITURES	1,700	1,500	(200)	(12%)

REVENUES				
TOTAL REVENUES				

NET LEVY	1,700	1,500	(200)	(12%)
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9063 08 JD1445 front deck mower

EXPENDITURES				
Materials & Supplies	1,200	1,250	50	4%
TOTAL EXPENDITURES	1,200	1,250	50	4%

REVENUES				
TOTAL REVENUES				

NET LEVY	1,200	1,250	50	4%
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9064 08 JD2520 Lawn Tractor

EXPENDITURES				
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	1,200	1,250	50	4%
TOTAL EXPENDITURES	1,200	1,250	50	4%

REVENUES				
TOTAL REVENUES				

NET LEVY	1,200	1,250	50	4%
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9066 11 Kubota tractor w loader

EXPENDITURES				
Materials & Supplies	2,100	2,000	(100)	(5%)
TOTAL EXPENDITURES	2,100	2,000	(100)	(5%)

REVENUES				
TOTAL REVENUES				

NET LEVY	2,100	2,000	(100)	(5%)
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9067 1988 16' landscape trailer

EXPENDITURES				
Materials & Supplies	800		(800)	(100%)
TOTAL EXPENDITURES	800		(800)	(100%)

REVENUES				
TOTAL REVENUES				

NET LEVY	800		(800)	(100%)
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9069 Kubota Lawn Mower

EXPENDITURES				
Materials & Supplies	1,200	1,250	50	4%
TOTAL EXPENDITURES	1,200	1,250	50	4%

REVENUES				
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	1,200	1,250	50	4%
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9078 18 New Zero Turn

EXPENDITURES				
Materials & Supplies	1,200	1,250	50	4%
TOTAL EXPENDITURES	1,200	1,250	50	4%

REVENUES				
TOTAL REVENUES				

NET LEVY	1,200	1,250	50	4%
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9079 17 New RTV

EXPENDITURES				
Materials & Supplies	1,000	1,250	250	25%
TOTAL EXPENDITURES	1,000	1,250	250	25%

REVENUES				
TOTAL REVENUES				

NET LEVY	1,000	1,250	250	25%
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526000 Brant West Parks

2090 Parks/Parkettes

EXPENDITURES				
Salaries, Wages & Benefits	46,462	50,091	3,629	8%
Materials & Supplies	30,800	30,800		
Contracted Services	6,300	9,550	3,250	52%
Interfunctional Charges	7,000	8,500	1,500	21%
TOTAL EXPENDITURES	90,562	98,941	8,379	9%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Fees & Service Charges	(400)	(400)		
TOTAL REVENUES	(400)	(400)		
NET LEVY	90,162	98,541	8,379	9%

2110 Sport/Athletic Fields

EXPENDITURES				
Salaries, Wages & Benefits	45,839	50,622	4,783	10%
Materials & Supplies	19,157	20,584	1,427	7%
Contracted Services	16,250	16,250		
Interfunctional Charges	2,525	2,525		
TOTAL EXPENDITURES	83,771	89,981	6,210	7%

REVENUES				
Fees & Service Charges	(17,000)	(16,000)	1,000	6%
TOTAL REVENUES	(17,000)	(16,000)	1,000	6%
NET LEVY	66,771	73,981	7,210	11%

9073 09 JD ZTRAC mower

EXPENDITURES				
Materials & Supplies	2,310	2,810	500	22%
TOTAL EXPENDITURES	2,310	2,810	500	22%

REVENUES				
TOTAL REVENUES				

NET LEVY	2,310	2,810	500	22%
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9074 12 JD1445 mower

EXPENDITURES				
Materials & Supplies	2,310	2,810	500	22%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	2,310	2,810	500	22%
REVENUES				
TOTAL REVENUES				
NET LEVY	2,310	2,810	500	22%

9094 13 Front Mount Kubota mower

EXPENDITURES				
Materials & Supplies		2,000	2,000	
TOTAL EXPENDITURES		2,000	2,000	
REVENUES				
TOTAL REVENUES				
NET LEVY		2,000	2,000	

9095 15 Kubota zero turn

EXPENDITURES				
Materials & Supplies		2,000	2,000	
TOTAL EXPENDITURES		2,000	2,000	
REVENUES				
TOTAL REVENUES				
NET LEVY		2,000	2,000	

9096 18 Kioti Tractor/loader

EXPENDITURES				
Materials & Supplies		2,000	2,000	
TOTAL EXPENDITURES		2,000	2,000	
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY		2,000	2,000	
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9097 22 John Deere Zturn Mower

EXPENDITURES				
Materials & Supplies		2,000	2,000	
TOTAL EXPENDITURES		2,000	2,000	

REVENUES				
TOTAL REVENUES				

NET LEVY		2,000	2,000	
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528000 Brantford/Oakland/Onondag Park

2090 Parks/Parkettes

EXPENDITURES				
Salaries, Wages & Benefits	24,574	26,051	1,477	6%
Materials & Supplies	13,350	12,850	(500)	(4%)
Contracted Services	14,200	14,200		
Interfunctional Charges	3,500	8,500	5,000	143%
TOTAL EXPENDITURES	55,624	61,601	5,977	11%

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

NET LEVY	55,324	61,301	5,977	11%
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2110 Sport/Athletic Fields

EXPENDITURES				
Salaries, Wages & Benefits	10,858	12,443	1,585	15%
Materials & Supplies	15,163	15,950	787	5%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	3,020	3,020		
Interfunctional Charges	800	800		
TOTAL EXPENDITURES	29,841	32,213	2,372	8%

REVENUES

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

NET LEVY	29,591	31,963	2,372	8%
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532000 Trails

2120 L.E. & N.Trail

EXPENDITURES

Salaries, Wages & Benefits	6,807	7,474	667	10%
Materials & Supplies	500	500		
Contracted Services	583	583		
Interfunctional Charges	1,500	1,500		
TOTAL EXPENDITURES	9,390	10,057	667	7%

REVENUES

TOTAL REVENUES

NET LEVY	9,390	10,057	667	7%
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2130 T.H. & B. Trail

EXPENDITURES

Salaries, Wages & Benefits	19,943	21,340	1,397	7%
Materials & Supplies	9,750	9,750		
Contracted Services	8,000	8,000		
Interfunctional Charges	3,000	8,000	5,000	167%
TOTAL EXPENDITURES	40,693	47,090	6,397	16%

REVENUES

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	40,693	47,090	6,397	16%
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2140 Other Trails

EXPENDITURES				
Salaries, Wages & Benefits	2,803	3,596	793	28%
Materials & Supplies	1,000	1,000		
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	4,803	5,596	793	17%

REVENUES				
TOTAL REVENUES				

NET LEVY	4,803	5,596	793	17%
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2170 lions / Barkers Bush Trails

EXPENDITURES				
Materials & Supplies	2,000	2,000		
TOTAL EXPENDITURES	2,000	2,000		

REVENUES				
TOTAL REVENUES				

NET LEVY	2,000	2,000		
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9081 10 JD tractor w/ mower&loader

EXPENDITURES				
Materials & Supplies	3,827	4,327	500	13%
TOTAL EXPENDITURES	3,827	4,327	500	13%

REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	3,827	4,327	500	13%

9082 13 Duramax landscape trailer

EXPENDITURES				
Materials & Supplies	250	250		
TOTAL EXPENDITURES	250	250		

REVENUES				
TOTAL REVENUES				

NET LEVY	250	250		
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9093 14 Kubota RTV UTV

EXPENDITURES				
Materials & Supplies		2,050	2,050	
TOTAL EXPENDITURES		2,050	2,050	

REVENUES				
TOTAL REVENUES				

NET LEVY	2,050	2,050		
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560000 County Flowers (Landscaping)

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	30,656	45,153	14,497	47%
Materials & Supplies	6,500	10,950	4,450	68%
Interfunctional Charges	6,950	7,000	50	1%
TOTAL EXPENDITURES	44,106	63,103	18,997	43%

REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	44,106	63,103	18,997	43%

Cemetery

550000 CEMETERY ADMINISTRATION

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	230,108	239,849	9,741	4%
Materials & Supplies	52,266	57,748	5,482	10%
Contracted Services	2,000	7,000	5,000	250%
Rent & Financial Expenses	598	598		
TOTAL EXPENDITURES	284,972	305,195	20,223	7%

REVENUES				
Other Revenues	(300)	(2,625)	(2,325)	(775%)
Contribution from Trust Fund	(38,000)	(40,000)	(2,000)	(5%)
TOTAL REVENUES	(38,300)	(42,625)	(4,325)	(11%)

NET LEVY	246,672	262,570	15,898	6%
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551000 MT. PLEASANT CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	656	405	(251)	(38%)
Contracted Services	3,900	3,900		
Interfunctional Charges	100		(100)	(100%)
TOTAL EXPENDITURES	4,656	4,305	(351)	(8%)

REVENUES				
Fees & Service Charges	(10,348)	(14,010)	(3,662)	(35%)
TOTAL REVENUES	(10,348)	(14,010)	(3,662)	(35%)

NET LEVY	(5,692)	(9,705)	(4,013)	(71%)
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
2670 Grounds Maintenance				
EXPENDITURES				
Salaries, Wages & Benefits		291	291	
Materials & Supplies	8,800	7,800	(1,000)	(11%)
Contracted Services	8,700	9,700	1,000	11%
Interfunctional Charges	100		(100)	(100%)
TOTAL EXPENDITURES	17,600	17,791	191	1%
REVENUES				
TOTAL REVENUES				
NET LEVY	17,600	17,791	191	1%

552000 PARIS CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	137,150	144,024	6,874	5%
Materials & Supplies	5,100	4,700	(400)	(8%)
Contracted Services	3,500	3,500		
Interfunctional Charges	10,050	64,500	54,450	542%
TOTAL EXPENDITURES	155,800	216,724	60,924	39%
REVENUES				
Fees & Service Charges	(92,424)	(97,424)	(5,000)	(5%)
TOTAL REVENUES	(92,424)	(97,424)	(5,000)	(5%)
NET LEVY	63,376	119,300	55,924	88%

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	145,288	143,613	(1,675)	(1%)

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	25,150	26,750	1,600	6%
Contracted Services	33,500	46,750	13,250	40%
Interfunctional Charges	2,000	14,000	12,000	600%
TOTAL EXPENDITURES	205,938	231,113	25,175	12%

REVENUES

Other Revenues	(900)	(2,625)	(1,725)	(192%)
TOTAL REVENUES	(900)	(2,625)	(1,725)	(192%)

NET LEVY

205,038	228,488	23,450	11%
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9000 04 New Holland TC29D tractor

EXPENDITURES

Materials & Supplies	1,950	1,950		
TOTAL EXPENDITURES	1,950	1,950		

REVENUES

TOTAL REVENUES

NET LEVY

1,950	1,950
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9003 266 12 Chev 2500 p/u with dump

EXPENDITURES

Materials & Supplies	1,300		(1,300)	(100%)
TOTAL EXPENDITURES	1,300		(1,300)	(100%)

REVENUES

TOTAL REVENUES

NET LEVY

1,300	(1,300)	(100%)
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9006 274 15 Ford F250 pickup

EXPENDITURES

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	1,550		(1,550)	(100%)
TOTAL EXPENDITURES	1,550		(1,550)	(100%)

REVENUES	
TOTAL REVENUES	

NET LEVY	1,550	(1,550)	(100%)
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9008 275 15 Ram 3/4 Ton

EXPENDITURES			
Materials & Supplies	825	(825)	(100%)
TOTAL EXPENDITURES	825	(825)	(100%)

REVENUES	
TOTAL REVENUES	

NET LEVY	825	(825)	(100%)
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9014 18 Kubota riding mower

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%)
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9015 19 Kubota riding mower

EXPENDITURES		
Materials & Supplies	1,125	1,125
TOTAL EXPENDITURES	1,125	1,125

REVENUES	
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				
NET LEVY	1,125	1,125		
<i>9018 20 Kubota Riding Mower</i>				
EXPENDITURES				
Materials & Supplies	1,175	1,175		
TOTAL EXPENDITURES	1,175	1,175		
REVENUES				
TOTAL REVENUES				
NET LEVY	1,175	1,175		
<i>9019 21 Kubota Riding Mower</i>				
EXPENDITURES				
Materials & Supplies	1,175	1,175		
TOTAL EXPENDITURES	1,175	1,175		
REVENUES				
TOTAL REVENUES				
NET LEVY	1,175	1,175		
<i>9023 22 Kubota riding mower</i>				
EXPENDITURES				
Materials & Supplies	1,175	1,175		
TOTAL EXPENDITURES	1,175	1,175		
REVENUES				
TOTAL REVENUES				
NET LEVY	1,175	1,175		

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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9024 20 Side by side-Paris Cem

EXPENDITURES				
Materials & Supplies		725	725	
TOTAL EXPENDITURES		725	725	
REVENUES				
TOTAL REVENUES				
NET LEVY		725	725	

553000 ST. GEORGE CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	3,891	4,009	118	3%
Contracted Services	9,000	10,000	1,000	11%
Interfunctional Charges	200		(200)	(100%)
TOTAL EXPENDITURES	13,091	14,009	918	7%
REVENUES				
Fees & Service Charges	(44,088)	(44,088)		
TOTAL REVENUES	(44,088)	(44,088)		
NET LEVY	(30,997)	(30,079)	918	3%

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	14,828	34,634	19,806	134%
Materials & Supplies	400	400		
Contracted Services	18,800	18,800		
Interfunctional Charges	2,000		(2,000)	(100%)
TOTAL EXPENDITURES	36,028	53,834	17,806	49%
REVENUES				

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	36,028	53,834	17,806	49%
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554000 BURFORD PIONEER CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	3,631	3,740	109	3%
Contracted Services	10,000	10,000		
Interfunctional Charges	2,000		(2,000)	(100%)
TOTAL EXPENDITURES	15,631	13,740	(1,891)	(12%)

REVENUES				
Fees & Service Charges	(45,883)	(45,883)		
TOTAL REVENUES	(45,883)	(45,883)		

NET LEVY	(30,252)	(32,143)	(1,891)	(6%)
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2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	16,597	22,919	6,322	38%
Materials & Supplies	400	400		
Contracted Services	22,000	16,500	(5,500)	(25%)
Interfunctional Charges	2,500		(2,500)	(100%)
TOTAL EXPENDITURES	41,497	39,819	(1,678)	(4%)

REVENUES				
TOTAL REVENUES				

NET LEVY	41,497	39,819	(1,678)	(4%)
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555000 HARLEY CEMETERY

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>2660 Burials/Internments</i>				
EXPENDITURES				
Salaries, Wages & Benefits	361	372	11	3%
Contracted Services	1,000	1,000		
TOTAL EXPENDITURES	1,361	1,372	11	1%
REVENUES				
Fees & Service Charges	(4,110)	(2,570)	1,540	37%
TOTAL REVENUES	(4,110)	(2,570)	1,540	37%
NET LEVY	(2,749)	(1,198)	1,551	56%

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	677	697	20	3%
Materials & Supplies	3,475	4,475	1,000	29%
Contracted Services	4,100	4,100		
Interfunctional Charges	150		(150)	(100%)
TOTAL EXPENDITURES	8,402	9,272	870	10%
REVENUES				
TOTAL REVENUES				
NET LEVY	8,402	9,272	870	10%

556000 NORTHFIELD CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	139	143	4	3%
Contracted Services	660	660		
TOTAL EXPENDITURES	799	803	4	1%
REVENUES				

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fees & Service Charges	(2,865)	(2,340)	525	18%
TOTAL REVENUES	(2,865)	(2,340)	525	18%
NET LEVY	(2,066)	(1,537)	529	26%

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits		65	65	
Materials & Supplies	3,065	3,065		
Contracted Services	1,600	1,600		
Interfunctional Charges	100		(100)	(100%)
TOTAL EXPENDITURES	4,765	4,730	(35)	(1%)
REVENUES				
TOTAL REVENUES				
NET LEVY	4,765	4,730	(35)	(1%)

557000 OAKLAND CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	250	258	8	3%
Contracted Services	2,550	2,550		
Interfunctional Charges	100		(100)	(100%)
TOTAL EXPENDITURES	2,900	2,808	(92)	(3%)
REVENUES				
Fees & Service Charges	(6,345)	(4,280)	2,065	33%
TOTAL REVENUES	(6,345)	(4,280)	2,065	33%
NET LEVY	(3,445)	(1,472)	1,973	57%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>2670 Grounds Maintenance</i>				
EXPENDITURES				
Salaries, Wages & Benefits		1,065	1,065	
Materials & Supplies	5,693	5,693		
Contracted Services	4,400	4,400		
Interfunctional Charges	100		(100)	(100%)
TOTAL EXPENDITURES	10,193	11,158	965	9%
REVENUES				
TOTAL REVENUES				
NET LEVY	10,193	11,158	965	9%

558000 SCOTLAND CEMETERY

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	527	542	15	3%
Contracted Services	3,400	3,400		
Interfunctional Charges	150		(150)	(100%)
TOTAL EXPENDITURES	4,077	3,942	(135)	(3%)
REVENUES				
Fees & Service Charges	(9,735)	(10,265)	(530)	(5%)
TOTAL REVENUES	(9,735)	(10,265)	(530)	(5%)
NET LEVY	(5,658)	(6,323)	(665)	(12%)

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	1,000	567	(433)	(43%)
Materials & Supplies	7,060	8,060	1,000	14%
Contracted Services	8,093	8,093		

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges	150		(150)	(100%)
TOTAL EXPENDITURES	16,303	16,720	417	3%

REVENUES

TOTAL REVENUES

NET LEVY

16,303 16,720 417 3%

558500 MOUNT VERNON CEMETERY

2660 Burials/Internments

EXPENDITURES

Salaries, Wages & Benefits	44	45	1	2%
Contracted Services	1,100	1,100		
TOTAL EXPENDITURES	1,144	1,145	1	

REVENUES

Fees & Service Charges	(2,560)	(2,560)		
TOTAL REVENUES	(2,560)	(2,560)		

NET LEVY

(1,416) (1,415) 1

2670 Grounds Maintenance

EXPENDITURES

Salaries, Wages & Benefits		417	417	
Materials & Supplies	2,055	2,055		
Contracted Services	2,650	2,650		
Interfunctional Charges	100		(100)	(100%)
TOTAL EXPENDITURES	4,805	5,122	317	7%

REVENUES

TOTAL REVENUES

NET LEVY

4,805 5,122 317 7%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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558600 Pleasant Hill Cemetery

2660 Burials/Internments

EXPENDITURES				
Salaries, Wages & Benefits	648	667	19	3%
Contracted Services	1,215	1,215		
TOTAL EXPENDITURES	1,863	1,882	19	1%

REVENUES				
Fees & Service Charges	(5,130)	(5,130)		
TOTAL REVENUES	(5,130)	(5,130)		

NET LEVY	(3,267)	(3,248)	19	1%
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2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits		65	65	
Materials & Supplies	7,000	7,000		
Contracted Services	6,000	6,000		
Interfunctional Charges	100		(100)	(100%)
TOTAL EXPENDITURES	13,100	13,065	(35)	

REVENUES				
TOTAL REVENUES				

NET LEVY	13,100	13,065	(35)	
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559000 INACTIVE CEMETERIES

2670 Grounds Maintenance

EXPENDITURES				
Salaries, Wages & Benefits	1,824	1,889	65	4%
Materials & Supplies	28,877	23,000	(5,877)	(20%)

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Contracted Services	24,436	19,436	(5,000)	(20%)
Interfunctional Charges	400		(400)	(100%)
TOTAL EXPENDITURES	55,537	44,325	(11,212)	(20%)

REVENUES

TOTAL REVENUES

NET LEVY

55,537 44,325 (11,212) (20%)

Recreational Facilities

503000 Recreation Facilities Admin

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	483,677	523,778	40,101	8%
Materials & Supplies	51,751	52,435	684	1%
TOTAL EXPENDITURES	535,428	576,213	40,785	8%

REVENUES

TOTAL REVENUES

NET LEVY

535,428 576,213 40,785 8%

504000 Burford Recreation Facilities

0000 General Overhead

EXPENDITURES

Salaries, Wages & Benefits	128,610	134,076	5,466	4%
Materials & Supplies	1,590	1,415	(175)	(11%)
Contracted Services	9,300	5,800	(3,500)	(38%)
TOTAL EXPENDITURES	139,500	141,291	1,791	1%

REVENUES

Fees & Service Charges	(12,250)	(12,575)	(325)	(3%)
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(12,250)	(12,575)	(325)	(3%)
NET LEVY	127,250	128,716	1,466	1%

2020 Arena

EXPENDITURES				
Salaries, Wages & Benefits	284,848	294,135	9,287	3%
Materials & Supplies	251,480	256,165	4,685	2%
Contracted Services	26,100	29,700	3,600	14%
Interfunctional Charges	2,750	8,500	5,750	209%
TOTAL EXPENDITURES	565,178	588,500	23,322	4%
REVENUES				
Fees & Service Charges	(248,306)	(251,786)	(3,480)	(1%)
TOTAL REVENUES	(248,306)	(251,786)	(3,480)	(1%)
NET LEVY	316,872	336,714	19,842	6%

2030 Concession Booth

EXPENDITURES				
Salaries, Wages & Benefits	18,585	18,036	(549)	(3%)
Materials & Supplies	16,700	12,200	(4,500)	(27%)
TOTAL EXPENDITURES	35,285	30,236	(5,049)	(14%)
REVENUES				
Fees & Service Charges	(35,500)	(25,500)	10,000	28%
TOTAL REVENUES	(35,500)	(25,500)	10,000	28%
NET LEVY	(215)	4,736	4,951	2,303%

2050 Splash Pad

EXPENDITURES				
Salaries, Wages & Benefits	10,452	9,964	(488)	(5%)

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies	5,750	7,750	2,000	35%
Contracted Services	2,500	2,500		
TOTAL EXPENDITURES	18,702	20,214	1,512	8%

REVENUES

TOTAL REVENUES

NET LEVY

18,702

20,214

1,512

8%

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

128,696

134,076

5,380

4%

Materials & Supplies

1,805

1,555

(250)

(14%)

Contracted Services

5,000

(5,000)

(100%)

TOTAL EXPENDITURES

135,501

135,631

130

REVENUES

TOTAL REVENUES

NET LEVY

135,501

135,631

130

2020 Arena

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	279,819	286,518	6,699	2%
Materials & Supplies	260,135	267,533	7,398	3%
Contracted Services	34,800	40,800	6,000	17%
Interfunctional Charges	3,000	8,500	5,500	183%
TOTAL EXPENDITURES	577,754	603,351	25,597	4%
REVENUES				
Fees & Service Charges	(271,672)	(238,548)	33,124	12%
TOTAL REVENUES	(271,672)	(238,548)	33,124	12%
NET LEVY	306,082	364,803	58,721	19%

2030 Concession Booth

EXPENDITURES				
Salaries, Wages & Benefits	20,956	18,480	(2,476)	(12%)
Materials & Supplies	16,500	14,500	(2,000)	(12%)
TOTAL EXPENDITURES	37,456	32,980	(4,476)	(12%)
REVENUES				
Fees & Service Charges	(36,500)	(32,000)	4,500	12%
TOTAL REVENUES	(36,500)	(32,000)	4,500	12%
NET LEVY	956	980	24	3%

9021 04 Olympia ice resurfacers

EXPENDITURES				
Materials & Supplies	2,750	3,000	250	9%
TOTAL EXPENDITURES	2,750	3,000	250	9%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	2,750	3,000	250	9%

508000 Syl Apps Recreation Facility

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	92,661	88,468	(4,193)	(5%)
Materials & Supplies	1,635	1,635		
TOTAL EXPENDITURES	94,296	90,103	(4,193)	(4%)
REVENUES				
TOTAL REVENUES				
NET LEVY	94,296	90,103	(4,193)	(4%)

2020 Arena

EXPENDITURES				
Salaries, Wages & Benefits	197,621	234,967	37,346	19%
Materials & Supplies	139,612	150,053	10,441	7%
Contracted Services	23,014	27,864	4,850	21%
Rent & Financial Expenses	480	480		
Interfunctional Charges	4,500	8,500	4,000	89%
TOTAL EXPENDITURES	365,227	421,864	56,637	16%
REVENUES				
Fees & Service Charges	(176,865)	(195,865)	(19,000)	(11%)
Other Revenues	(4,900)	(4,900)		
TOTAL REVENUES	(181,765)	(200,765)	(19,000)	(10%)
NET LEVY	183,462	221,099	37,637	21%

9053 07 JD1545 riding mower

EXPENDITURES				
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Materials & Supplies		1,500	1,500	
TOTAL EXPENDITURES		1,500	1,500	

REVENUES	
TOTAL REVENUES	

NET LEVY	1,500	1,500
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509000 Brant Sports Complex

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	110,758	118,355	7,597	7%
Materials & Supplies	2,315	2,315		
TOTAL EXPENDITURES	113,073	120,670	7,597	7%

REVENUES	
TOTAL REVENUES	

NET LEVY	113,073	120,670	7,597	7%
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2020 Arena

EXPENDITURES				
Salaries, Wages & Benefits	573,487	612,357	38,870	7%
Materials & Supplies	596,720	616,546	19,826	3%
Contracted Services	97,901	96,020	(1,881)	(2%)
Interfunctional Charges	6,000	17,000	11,000	183%
TOTAL EXPENDITURES	1,274,108	1,341,923	67,815	5%

REVENUES		
Fees & Service Charges	(750,475)	(750,475)
TOTAL REVENUES	(750,475)	(750,475)

NET LEVY	523,633	591,448	67,815	13%
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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2030 Concession Booth

EXPENDITURES				
Salaries, Wages & Benefits	31,280	34,125	2,845	9%
Materials & Supplies	32,441	32,641	200	1%
TOTAL EXPENDITURES	63,721	66,766	3,045	5%
REVENUES				
Fees & Service Charges	(66,788)	(66,788)		
TOTAL REVENUES	(66,788)	(66,788)		
NET LEVY	(3,067)	(22)	3,045	99%

9011 2008 Zamboni ice resurfacers

EXPENDITURES				
Materials & Supplies	7,000	9,500	2,500	36%
TOTAL EXPENDITURES	7,000	9,500	2,500	36%
REVENUES				
TOTAL REVENUES				
NET LEVY	7,000	9,500	2,500	36%

9044 18 Zamboni 526 Ice Machine

EXPENDITURES				
Materials & Supplies	4,500	7,900	3,400	76%
TOTAL EXPENDITURES	4,500	7,900	3,400	76%
REVENUES				
TOTAL REVENUES				
NET LEVY	4,500	7,900	3,400	76%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>9075 16 Kubota F2690 Front Mount Mo</i>				
EXPENDITURES				
Materials & Supplies	1,250	1,250		
TOTAL EXPENDITURES	1,250	1,250		
REVENUES				
TOTAL REVENUES				
NET LEVY	1,250	1,250		
<i>516000 Paris Lawn Bowling</i>				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	13,788	13,027	(761)	(6%)
Materials & Supplies	8,680	8,472	(208)	(2%)
Contracted Services	3,700	3,700		
TOTAL EXPENDITURES	26,168	25,199	(969)	(4%)
REVENUES				
Fees & Service Charges	(2,000)	(2,000)		
TOTAL REVENUES	(2,000)	(2,000)		
NET LEVY	24,168	23,199	(969)	(4%)
<i>517000 St. George Lawn Bowling</i>				
<i>0000 General Overhead</i>				
EXPENDITURES				
Materials & Supplies	9,400	10,400	1,000	11%
Contracted Services	1,500	1,000	(500)	(33%)
TOTAL EXPENDITURES	10,900	11,400	500	5%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	10,900	11,400	500	5%
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549000 Scotland Community Centre

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	99,003	92,736	(6,267)	(6%)
Materials & Supplies	40,001	36,685	(3,316)	(8%)
Contracted Services	24,200	26,700	2,500	10%
Rent & Financial Expenses	1,000	500	(500)	(50%)
Interfunctional Charges	1,000	8,500	7,500	750%
TOTAL EXPENDITURES	165,204	165,121	(83)	

REVENUES				
Fees & Service Charges	(50,600)	(61,337)	(10,737)	(21%)
TOTAL REVENUES	(50,600)	(61,337)	(10,737)	(21%)

NET LEVY	114,604	103,784	(10,820)	(9%)
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2153 General Programs

EXPENDITURES				
Salaries, Wages & Benefits	20,475		(20,475)	(100%)
Materials & Supplies	2,550		(2,550)	(100%)
Contracted Services	1,500		(1,500)	(100%)
TOTAL EXPENDITURES	24,525		(24,525)	(100%)

REVENUES				
Fees & Service Charges	(13,758)		13,758	100%
TOTAL REVENUES	(13,758)		13,758	100%

NET LEVY	10,767		(10,767)	(100%)
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**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Community Halls				
548000 COMMUNITY HALLS				
<i>2540 Airport Community Centre</i>				
EXPENDITURES				
Salaries, Wages & Benefits	28,651	20,893	(7,758)	(27%)
Materials & Supplies	13,135	18,148	5,013	38%
Contracted Services	1,400	2,200	800	57%
Interfunctional Charges	1,000	1,000		
TOTAL EXPENDITURES	44,186	42,241	(1,945)	(4%)
REVENUES				
Fees & Service Charges	(9,380)	(9,380)		
TOTAL REVENUES	(9,380)	(9,380)		
NET LEVY	34,806	32,861	(1,945)	(6%)
<i>2550 Harley Hall</i>				
EXPENDITURES				
Materials & Supplies	6,442	7,818	1,376	21%
Contracted Services	350	250	(100)	(29%)
TOTAL EXPENDITURES	6,792	8,068	1,276	19%
REVENUES				
TOTAL REVENUES				
NET LEVY	6,792	8,068	1,276	19%
<i>2580 Onondaga Community Centre</i>				
EXPENDITURES				
Materials & Supplies	7,703	8,240	537	7%
Contracted Services	1,300	1,300		
TOTAL EXPENDITURES	9,003	9,540	537	6%

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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REVENUES

TOTAL REVENUES

NET LEVY	9,003	9,540	537	6%
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2590 Oakland Community Centre

EXPENDITURES

Salaries, Wages & Benefits	508	273	(235)	(46%)
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Materials & Supplies	4,010	5,060	1,050	26%
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Contracted Services	5,900	5,700	(200)	(3%)
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Interfunctional Charges	150	150		
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TOTAL EXPENDITURES	10,568	11,183	615	6%
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REVENUES

Fees & Service Charges	(6,300)	(6,300)		
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TOTAL REVENUES	(6,300)	(6,300)		
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NET LEVY	4,268	4,883	615	14%
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2600 Glen Morris Hall

EXPENDITURES

Materials & Supplies	10,117	10,316	199	2%
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Contracted Services	5,675	5,675		
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TOTAL EXPENDITURES	15,792	15,991	199	1%
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REVENUES

Fees & Service Charges	(3,500)	(3,000)	500	14%
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TOTAL REVENUES	(3,500)	(3,000)	500	14%
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NET LEVY	12,292	12,991	699	6%
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2620 Mt. Pleasant Community Centre

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	508	425	(83)	(16%)
Materials & Supplies	4,993	6,148	1,155	23%
Contracted Services	1,720	1,845	125	7%
Interfunctional Charges	300	300		
External Transfers	1,800	1,800		
TOTAL EXPENDITURES	9,321	10,518	1,197	13%
REVENUES				
TOTAL REVENUES				
NET LEVY	9,321	10,518	1,197	13%

2630 Cainsville Community Centre Ga

EXPENDITURES				
Salaries, Wages & Benefits	508		(508)	(100%)
Materials & Supplies	7,164	1,868	(5,296)	(74%)
Contracted Services	6,600	1,650	(4,950)	(75%)
Interfunctional Charges	200	50	(150)	(75%)
TOTAL EXPENDITURES	14,472	3,568	(10,904)	(75%)
REVENUES				
TOTAL REVENUES				
NET LEVY	14,472	3,568	(10,904)	(75%)

2635 Cainsville Comm Centre- Ewart

EXPENDITURES			
Salaries, Wages & Benefits	71,696	71,696	
Materials & Supplies	48,750	48,750	
Contracted Services	24,530	24,530	
Rent & Financial Expenses	800	800	

**County of Brant Operating Budget
2023
Community Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfunctional Charges		150	150	
TOTAL EXPENDITURES		145,926	145,926	
REVENUES				
Fees & Service Charges		(60,638)	(60,638)	
TOTAL REVENUES		(60,638)	(60,638)	
NET LEVY		85,288	85,288	
<i>2650 Pinegrove & Howell Community C</i>				
EXPENDITURES				
Materials & Supplies	4,462	4,556	94	2%
Contracted Services	2,075	2,375	300	14%
TOTAL EXPENDITURES	6,537	6,931	394	6%
REVENUES				
TOTAL REVENUES				
NET LEVY	6,537	6,931	394	6%
Total Community Services	6,181,505	7,446,517	1,265,012	20%

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Fire Services				
570000 FIRE ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	484,668	508,150	23,482	5%
Materials & Supplies	294,531	336,200	41,669	14%
Contracted Services	20,620	25,770	5,150	25%
Rent & Financial Expenses	1,000	1,000		
Transfer to Reserves	5,000	5,000		
TOTAL EXPENDITURES	805,819	876,120	70,301	9%
REVENUES				
Fees & Service Charges	(80,800)	(80,800)		
Other Revenues	(12,500)	(10,000)	2,500	20%
TOTAL REVENUES	(93,300)	(90,800)	2,500	3%
NET LEVY	712,519	785,320	72,801	10%
<i>2210 P.A.D. Mtce</i>				
EXPENDITURES				
Materials & Supplies	11,000	11,000		
TOTAL EXPENDITURES	11,000	11,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	11,000	11,000		
<i>2740 Fire Services</i>				
EXPENDITURES				
Contracted Services	28,500	30,000	1,500	5%
Rent & Financial Expenses	20,000	15,000	(5,000)	(25%)

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	48,500	45,000	(3,500)	(7%)
REVENUES				
TOTAL REVENUES				
NET LEVY	48,500	45,000	(3,500)	(7%)

2760 Central Dispatch

EXPENDITURES				
Salaries, Wages & Benefits	485,617	502,379	16,762	3%
Materials & Supplies	14,600	14,100	(500)	(3%)
Contracted Services	14,000	14,000		
TOTAL EXPENDITURES	514,217	530,479	16,262	3%
REVENUES				
Other Revenues	(10,000)	(10,000)		
TOTAL REVENUES	(10,000)	(10,000)		
NET LEVY	504,217	520,479	16,262	3%

2770 Cross Border Services

EXPENDITURES				
External Transfers	80,000	80,000		
TOTAL EXPENDITURES	80,000	80,000		
REVENUES				
Other Revenues	(1,500)	(1,500)		
TOTAL REVENUES	(1,500)	(1,500)		
NET LEVY	78,500	78,500		

574000 FIRE PREVENTION/SUPPRESSION

2790 Public Awareness/Education

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	353,790	364,626	10,836	3%
Materials & Supplies	28,500	31,000	2,500	9%
TOTAL EXPENDITURES	382,290	395,626	13,336	3%
REVENUES				
TOTAL REVENUES				
NET LEVY	382,290	395,626	13,336	3%

576000 FIRE FIGHTING FORCE

2820 Fire Fighting

EXPENDITURES				
Salaries, Wages & Benefits	931,383	1,086,682	155,299	17%
Materials & Supplies	114,625	157,125	42,500	37%
Contracted Services	25,000	30,000	5,000	20%
TOTAL EXPENDITURES	1,071,008	1,273,807	202,799	19%
REVENUES				
Federal/Provincial Grants	(20,000)	(20,000)		
TOTAL REVENUES	(20,000)	(20,000)		
NET LEVY	1,051,008	1,253,807	202,799	19%

577100 Paris Fire Station 1

0000 General Overhead

EXPENDITURES				
Materials & Supplies	58,674	60,974	2,300	4%
Contracted Services	5,000	8,000	3,000	60%
TOTAL EXPENDITURES	63,674	68,974	5,300	8%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
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NET LEVY	63,674	68,974	5,300	8%
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577200 Airport Fire Station 2

0000 General Overhead

EXPENDITURES				
Materials & Supplies	15,368	16,650	1,282	8%
Contracted Services	500		(500)	(100%)
TOTAL EXPENDITURES	15,868	16,650	782	5%

REVENUES				
TOTAL REVENUES				

NET LEVY	15,868	16,650	782	5%
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577300 Burford Fire Station 3

0000 General Overhead

EXPENDITURES				
Materials & Supplies	21,344	29,125	7,781	36%
Contracted Services	1,300	300	(1,000)	(77%)
TOTAL EXPENDITURES	22,644	29,425	6,781	30%

REVENUES				
TOTAL REVENUES				

NET LEVY	22,644	29,425	6,781	30%
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577400 Cainsville Fire Station 4

0000 General Overhead

EXPENDITURES				
Materials & Supplies	27,747	41,845	14,098	51%
Contracted Services	7,000	8,500	1,500	21%

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	34,747	50,345	15,598	45%

REVENUES

TOTAL REVENUES

NET LEVY

34,747 50,345 15,598 45%

577500 Mt. Pleasant Fire Station 5

0000 General Overhead

EXPENDITURES

Materials & Supplies 21,854 25,150 3,296 15%

Contracted Services 500 (500) (100%)

TOTAL EXPENDITURES 22,354 25,150 2,796 13%

REVENUES

TOTAL REVENUES

NET LEVY

22,354 25,150 2,796 13%

577600 Onondaga Fire Station 6

0000 General Overhead

EXPENDITURES

Materials & Supplies 24,868 34,800 9,932 40%

Contracted Services 1,000 7,000 6,000 600%

TOTAL EXPENDITURES 25,868 41,800 15,932 62%

REVENUES

TOTAL REVENUES

NET LEVY

25,868 41,800 15,932 62%

577700 St. George Fire Station 7

0000 General Overhead

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Materials & Supplies	28,822	31,525	2,703	9%
Contracted Services	6,000	9,300	3,300	55%
TOTAL EXPENDITURES	34,822	40,825	6,003	17%
REVENUES				
TOTAL REVENUES				
NET LEVY	34,822	40,825	6,003	17%

577800 Scotland Fire Station 8

0000 General Overhead

EXPENDITURES				
Materials & Supplies	21,417	29,582	8,165	38%
Contracted Services	5,000	10,500	5,500	110%
TOTAL EXPENDITURES	26,417	40,082	13,665	52%
REVENUES				
TOTAL REVENUES				
NET LEVY	26,417	40,082	13,665	52%

Paramedic Services

150000 Paramedic Services Administrat

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	616,654	659,555	42,901	7%
Materials & Supplies	169,608	175,705	6,097	4%
Contracted Services	49,000	59,000	10,000	20%
Interfunctional Charges	354,391	360,691	6,300	2%
TOTAL EXPENDITURES	1,189,653	1,254,951	65,298	5%

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
Federal/Provincial Grants	(6,740,000)	(6,922,000)	(182,000)	(3%)
Other Revenues	(5,134,778)	(5,922,763)	(787,985)	(15%)
TOTAL REVENUES	(11,874,778)	(12,844,763)	(969,985)	(8%)
NET LEVY	(10,685,125)	(11,589,812)	(904,687)	(8%)

2730 Dedicated Nurse

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	48,500	88,500	40,000	82%
TOTAL EXPENDITURES	48,500	88,500	40,000	82%
REVENUES				
TOTAL REVENUES				
NET LEVY	48,500	88,500	40,000	82%

152000 Paramedic Services Operations

0300 Vehicle Costs

EXPENDITURES				
Materials & Supplies	328,070	366,632	38,562	12%
Transfer to Reserves	230,000	340,000	110,000	48%

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES	558,070	706,632	148,562	27%
REVENUES				
TOTAL REVENUES				
NET LEVY	558,070	706,632	148,562	27%

0310 Ambulance Stations

EXPENDITURES				
Materials & Supplies	112,495	121,203	8,708	8%
Contracted Services	33,497	33,497		
Rent & Financial Expenses	162,497	163,897	1,400	1%
Transfer to Reserves	3,000	3,000		
TOTAL EXPENDITURES	311,489	321,597	10,108	3%
REVENUES				
TOTAL REVENUES				
NET LEVY	311,489	321,597	10,108	3%

0320 Patient Care

EXPENDITURES				
Materials & Supplies	400,035	440,050	40,015	10%
Transfer to Reserves	160,000	190,000	30,000	19%
TOTAL EXPENDITURES	560,035	630,050	70,015	13%
REVENUES				
TOTAL REVENUES				
NET LEVY	560,035	630,050	70,015	13%

154000 PARAMEDICS

0000 General Overhead

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
Salaries, Wages & Benefits	10,779,549	11,729,317	949,768	9%
Materials & Supplies	154,910	157,411	2,501	2%
TOTAL EXPENDITURES	10,934,459	11,886,728	952,269	9%
REVENUES				
TOTAL REVENUES				
NET LEVY	10,934,459	11,886,728	952,269	9%

0340 Training

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

Paramedic Grant Programs

159000 Community Paramedicine

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	244,660	244,660		
Materials & Supplies	6,700	6,700		
Contracted Services	13,860	13,860		
Rent & Financial Expenses	10,500	10,500		
TOTAL EXPENDITURES	275,720	275,720		
REVENUES				
Federal/Provincial Grants	(275,720)	(275,720)		

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(275,720)	(275,720)		

NET LEVY

159050 Long Term Care (pilot)

0000 General Overhead

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	63,211	74,250	11,039	17%
TOTAL EXPENDITURES	63,211	74,250	11,039	17%

REVENUES

Other Revenues	(45,954)	(53,460)	(7,506)	(16%)
TOTAL REVENUES	(45,954)	(53,460)	(7,506)	(16%)

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	17,257	20,790	3,533	20%

Emergency Management

572000 EMERGENCY MANAGEMENT

2780 Emergency Planning

EXPENDITURES				
Salaries, Wages & Benefits	71,816	73,208	1,392	2%
Materials & Supplies	28,470	28,320	(150)	(1%)
TOTAL EXPENDITURES	100,286	101,528	1,242	1%

REVENUES				
Contribution from Reserve & Reserve Funds	(100,286)		100,286	100%
TOTAL REVENUES	(100,286)		100,286	100%

NET LEVY		101,528	101,528	
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Enforcement Services

212000 ENFORCEMENT SERVICES

0000 General Overhead

EXPENDITURES				
Salaries, Wages & Benefits	1,063,265	1,236,306	173,041	16%
Materials & Supplies	70,208	115,572	45,364	65%
Contracted Services	92,900	94,100	1,200	1%
Interfunctional Charges	34,927	60,000	25,073	72%
External Transfers	2,000	2,000		
TOTAL EXPENDITURES	1,263,300	1,507,978	244,678	19%

REVENUES				
Federal/Provincial Grants	(2,500)	(2,500)		
Fees & Service Charges	(357,372)	(173,100)	184,272	52%
Other Revenues	(17,250)	(17,250)		

**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES	(377,122)	(192,850)	184,272	49%
NET LEVY	886,178	1,315,128	428,950	48%

Police

130000 POLICE ADMINISTRATION

0000 General Overhead

EXPENDITURES				
Materials & Supplies	115,414	117,615	2,201	2%
Contracted Services	171,800	180,400	8,600	5%
Rent & Financial Expenses	24,000	2,500	(21,500)	(90%)
TOTAL EXPENDITURES	311,214	300,515	(10,699)	(3%)

REVENUES				
Fees & Service Charges	(130,086)	(130,086)		
TOTAL REVENUES	(130,086)	(130,086)		

NET LEVY	181,128	170,429	(10,699)	(6%)
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0500 OPP Contract

EXPENDITURES				
Contracted Services	5,675,966	5,589,390	(86,576)	(2%)
TOTAL EXPENDITURES	5,675,966	5,589,390	(86,576)	(2%)

REVENUES				
TOTAL REVENUES				

NET LEVY	5,675,966	5,589,390	(86,576)	(2%)
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132000 POLICE PROGRAMS

0530 Court Security Prisoner Transp

EXPENDITURES				
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**County of Brant Operating Budget
2023
Emergency & Protective Services**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL EXPENDITURES				
REVENUES				
Federal/Provincial Grants	(24,743)	(24,743)		
TOTAL REVENUES	(24,743)	(24,743)		
NET LEVY	(24,743)	(24,743)		
134000 POLICE SERVICES BOARD				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	9,848	10,057	209	2%
Materials & Supplies	26,675	27,675	1,000	4%
Contracted Services	2,000	2,000		
External Transfers	200	200		
TOTAL EXPENDITURES	38,723	39,932	1,209	3%
REVENUES				
TOTAL REVENUES				
NET LEVY	38,723	39,932	1,209	3%
Total Emergency & Protective Services	11,783,250	12,906,017	1,122,767	10%

**County of Brant Operating Budget
2023
External Agencies**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Library				
121000 Library - County requisition				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	2,415,727	2,457,481	41,754	2%
TOTAL EXPENDITURES	2,415,727	2,457,481	41,754	2%
REVENUES				
TOTAL REVENUES				
NET LEVY	2,415,727	2,457,481	41,754	2%
Brant County Health Unit				
120200 Brant County Health Unit				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	1,117,889	1,188,552	70,663	6%
TOTAL EXPENDITURES	1,117,889	1,188,552	70,663	6%
REVENUES				
TOTAL REVENUES				
NET LEVY	1,117,889	1,188,552	70,663	6%
Social Agencies				
120400 Children's Servs & Early Years				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	214,149	256,466	42,317	20%
TOTAL EXPENDITURES	214,149	256,466	42,317	20%
REVENUES				

**County of Brant Operating Budget
2023
External Agencies**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL REVENUES				

NET LEVY	214,149	256,466	42,317	20%
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120500 Family & Income Stability

0000 General Overhead

EXPENDITURES				
External Transfers	501,859	912,427	410,568	82%
TOTAL EXPENDITURES	501,859	912,427	410,568	82%

REVENUES				
TOTAL REVENUES				

NET LEVY	501,859	912,427	410,568	82%
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120600 Social Housing

0000 General Overhead

EXPENDITURES				
External Transfers	2,312,712	2,985,114	672,402	29%
Transfer to Capital	18,583	18,583		
Transfer to Reserves	18,583	18,583		
TOTAL EXPENDITURES	2,349,878	3,022,280	672,402	29%

REVENUES				
Other Revenues	(37,166)	(37,166)		
TOTAL REVENUES	(37,166)	(37,166)		

NET LEVY	2,312,712	2,985,114	672,402	29%
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John Noble Home

120100 John Noble Home

0000 General Overhead

**County of Brant Operating Budget
2023
External Agencies**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
EXPENDITURES				
External Transfers	886,429	912,944	26,515	3%
Interest on Long Term Debt	420,443	420,443		
Transfer to Reserves	271,680	271,680		
TOTAL EXPENDITURES	1,578,552	1,605,067	26,515	2%
REVENUES				
Other Revenues	(179,298)	(179,298)		
TOTAL REVENUES	(179,298)	(179,298)		
NET LEVY	1,399,254	1,425,769	26,515	2%

Provincial Offences Act

122000 Provincial Offences Administra

0000 General Overhead

EXPENDITURES				
Materials & Supplies	25,000	25,000		
TOTAL EXPENDITURES	25,000	25,000		
REVENUES				
Other Revenues	(250,000)	(250,000)		
TOTAL REVENUES	(250,000)	(250,000)		
NET LEVY	(225,000)	(225,000)		

Conservation Authorities

124100 GRCA

0000 General Overhead

EXPENDITURES				
External Transfers	361,733	378,509	16,776	5%
TOTAL EXPENDITURES	361,733	378,509	16,776	5%

**County of Brant Operating Budget
2023
External Agencies**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	361,733	378,509	16,776	5%
124200 LPRCA				
<i>0000 General Overhead</i>				
EXPENDITURES				
External Transfers	145,452	157,605	12,153	8%
TOTAL EXPENDITURES	145,452	157,605	12,153	8%
REVENUES				
TOTAL REVENUES				
NET LEVY	145,452	157,605	12,153	8%
MPAC				
126000 MPAC				
<i>0000 General Overhead</i>				
EXPENDITURES				
Contracted Services	603,377	614,436	11,059	2%
TOTAL EXPENDITURES	603,377	614,436	11,059	2%
REVENUES				
TOTAL REVENUES				
NET LEVY	603,377	614,436	11,059	2%
Total External Agencies	8,847,152	10,151,359	1,304,207	15%

**County of Brant Operating Budget
2023
Library**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Library				
160000 LIBRARY ADMINISTRATION				
<i>0000 General Overhead</i>				
EXPENDITURES				
Salaries, Wages & Benefits	1,879,759	1,919,408	39,649	2%
Materials & Supplies	144,810	149,657	4,847	3%
Contracted Services	4,500	4,500		
Rent & Financial Expenses	1,200		(1,200)	(100%)
TOTAL EXPENDITURES	2,030,269	2,073,565	43,296	2%
REVENUES				
Federal/Provincial Grants	(50,550)	(50,550)		
Fees & Service Charges	(17,600)	(17,600)		
Other Revenues	(2,415,927)	(2,459,481)	(43,554)	(2%)
TOTAL REVENUES	(2,484,077)	(2,527,631)	(43,554)	(2%)
NET LEVY	(453,808)	(454,066)	(258)	
164000 BURFORD LIBRARY				
<i>0464 Library Facility Operations</i>				
EXPENDITURES				
Materials & Supplies	15,000	15,000		
Contracted Services	8,684	8,684		
TOTAL EXPENDITURES	23,684	23,684		
REVENUES				
TOTAL REVENUES				
NET LEVY	23,684	23,684		
166000 GLEN MORRIS LIBRARY				

**County of Brant Operating Budget
2023
Library**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
<i>0464 Library Facility Operations</i>				
EXPENDITURES				
Materials & Supplies	6,696	6,696		
Contracted Services	5,217	5,217		
TOTAL EXPENDITURES	11,913	11,913		
REVENUES				
TOTAL REVENUES				
NET LEVY	11,913	11,913		
168000 OAKLAND LIBRARY				
<i>0464 Library Facility Operations</i>				
EXPENDITURES				
Materials & Supplies	12,000	12,000		
Contracted Services	7,011	6,911	(100)	(1%)
TOTAL EXPENDITURES	19,011	18,911	(100)	(1%)
REVENUES				
TOTAL REVENUES				
NET LEVY	19,011	18,911	(100)	(1%)
170000 PARIS LIBRARY				
<i>0464 Library Facility Operations</i>				
EXPENDITURES				
Materials & Supplies	44,056	43,330	(726)	(2%)
Contracted Services	22,487	22,487		
Rent & Financial Expenses	600	600		
TOTAL EXPENDITURES	67,143	66,417	(726)	(1%)
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Library**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	67,143	66,417	(726)	(1%)
172000 ST. GEORGE LIBRARY				
<i>0464 Library Facility Operations</i>				
EXPENDITURES				
Materials & Supplies	13,950	13,950		
Contracted Services	8,518	8,518		
Rent & Financial Expenses	600	600		
TOTAL EXPENDITURES	23,068	23,068		
REVENUES				
TOTAL REVENUES				
NET LEVY	23,068	23,068		
174000 LIBRARY SYSTEM WIDE				
<i>0461 Collections</i>				
EXPENDITURES				
Materials & Supplies	121,350	129,434	8,084	7%
Contracted Services	14,000	12,000	(2,000)	(14%)
TOTAL EXPENDITURES	135,350	141,434	6,084	4%
REVENUES				
TOTAL REVENUES				
NET LEVY	135,350	141,434	6,084	4%
<i>0462 Collections - Adult</i>				
EXPENDITURES				
Materials & Supplies	80,170	80,170		
TOTAL EXPENDITURES	80,170	80,170		

**County of Brant Operating Budget
2023
Library**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TOTAL REVENUES				
NET LEVY	80,170	80,170		

0463 Collections - Children

EXPENDITURES				
Materials & Supplies	54,469	49,469	(5,000)	(9%)
TOTAL EXPENDITURES	54,469	49,469	(5,000)	(9%)
REVENUES				
TOTAL REVENUES				
NET LEVY	54,469	49,469	(5,000)	(9%)

0466 Local History

EXPENDITURES				
Materials & Supplies	3,000	2,000	(1,000)	(33%)
TOTAL EXPENDITURES	3,000	2,000	(1,000)	(33%)
REVENUES				
TOTAL REVENUES				
NET LEVY	3,000	2,000	(1,000)	(33%)

176000 LIBRARY PROGRAMMING

0470 Programs - Adult

EXPENDITURES				
Contracted Services	7,000	8,000	1,000	14%
TOTAL EXPENDITURES	7,000	8,000	1,000	14%
REVENUES				
TOTAL REVENUES				

**County of Brant Operating Budget
2023
Library**

	2022 Budget	Approved 2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
NET LEVY	7,000	8,000	1,000	14%
<i>0480 Programs - Children</i>				
EXPENDITURES				
Materials & Supplies	5,000	5,000		
Contracted Services	23,000	23,000		
TOTAL EXPENDITURES	28,000	28,000		
REVENUES				
TOTAL REVENUES				
NET LEVY	28,000	28,000		
Total Library	(1,000)	(1,000)		