November 1, 2019

Charlene Touzel, Clerk
City of Brantford
100 Wellington Square
Brantford, ON N3T 5R7
Via e-mail to: ctouzel@brantford.ca

Re: 2020 Paramedic Services Budget

As per the City of Brantford’s request to County of Brant Treasury staff, this letter is to follow-up on the Paramedic Services Committee’s Recommendation and County of Brant Council’s resolution regarding the 2020 Paramedic Services Budget.

At its meeting on June 19, 2019, the Paramedic Services Committee made the following recommendation:

“That the Paramedic Services Draft 2020 Base Budget be increased to add staff for 12-hour additional ambulance, starting July 1, 2020, at a cost of $278,250;

And that the base budget be decreased by a reduction in the Vehicle Transfer to Reserve Operational Budget from $280,000 to $80,000, to offset funding the increased level of service”.

This resolution was endorsed by Brant County Council on June 25, 2019. A copy of the minutes of each of these meetings was forwarded to you this summer.

Please find attached the budget summary sheets. If you have any questions or require further information to this document, please contact Heather Mifflin, Director of Finance, Treasurer at heather.mifflin@brant.ca or 519-449-2451, ext. 2271.

Respectfully Submitted,

Heather Boyd
Manager of Council Services, Clerk
County of Brantmich
### 2020 Proposed Budget - Operating

#### Paramedic Services

<table>
<thead>
<tr>
<th></th>
<th>2019 Budget</th>
<th>Adjustments &amp; Inflation</th>
<th>DECISION PACKAGE</th>
<th>2020 Committee Approved Budget</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal/Provincial Grants</td>
<td>6,177,860</td>
<td>480,001</td>
<td>6,657,861</td>
<td>480,001</td>
<td>7.8%</td>
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</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>6,177,860</td>
<td>480,001</td>
<td>6,657,861</td>
<td>480,001</td>
<td>7.8%</td>
<td></td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries, Wages &amp; Benefits</td>
<td>10,560,890</td>
<td>304,725</td>
<td>278,250</td>
<td>11,143,865</td>
<td>582,975</td>
<td>5.5%</td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>1,065,466</td>
<td>31,020</td>
<td>1,096,486</td>
<td>31,020</td>
<td>2.9%</td>
<td></td>
</tr>
<tr>
<td>Contracted Services</td>
<td>62,292</td>
<td>148,211</td>
<td>210,503</td>
<td>148,211</td>
<td>237.9%</td>
<td></td>
</tr>
<tr>
<td>Rent &amp; Financial Expenses</td>
<td>169,097</td>
<td>1,500</td>
<td>170,597</td>
<td>1,500</td>
<td>0.9%</td>
<td></td>
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<tr>
<td>Interfunctional Charges</td>
<td>313,678</td>
<td>9,410</td>
<td>323,088</td>
<td>9,410</td>
<td>3.0%</td>
<td></td>
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<tr>
<td>External Transfers</td>
<td>22,000</td>
<td></td>
<td>22,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Reserves</td>
<td>403,000</td>
<td>40,000</td>
<td>(200,000)</td>
<td>243,000</td>
<td>(160,000) (39.7%)</td>
<td></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>12,596,423</td>
<td>534,866</td>
<td>78,250</td>
<td>13,209,539</td>
<td>613,116</td>
<td>4.9%</td>
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<tr>
<td><strong>NET LEVY</strong></td>
<td>6,418,563</td>
<td>54,865</td>
<td>78,250</td>
<td>6,551,678</td>
<td>133,115</td>
<td>2.1%</td>
</tr>
</tbody>
</table>

Cost Sharing - City of Brantford: $4,685,551, $20,631, $56,888, $4,763,070, $77,519, 1.7%

Cost Sharing - County of Brant: $1,733,012, $34,234, $21,362, $1,788,608, $55,596, 3.2%

**Notes**

Decision Package approved at Paramedic Services Committee meeting on June 19th and County Council on June 25th.

Additional 12 hour additional ambulance starting July 1, 2020 offset by one-time decrease in transfer to reserves for vehicles.