

CITY OF BRANTFORD
2008 NET OPERATING BUDGET SUMMARY
AS APPROVED BY THE ESTIMATES COMMITTEE

	2007 BUDGET	2008 BUDGET	ESTIMATES COMMITTEE ADJUSTMENTS	2008 BUDGET	\$ 2008/07 INCREASE/ (DECREASE)	% 2008/07 INCREASE/ (DECREASE)
EXECUTIVE AND LEGISLATIVE						
MAYOR'S OFFICE	231,683	214,279	-	214,279	(17,404)	-7.51%
MEMBERS OF COUNCIL	247,802	224,742	-	224,742	(23,060)	-9.31%
TOTAL EXECUTIVE AND LEGISLATIVE	479,485	439,021	-	439,021	(40,464)	-8.44%
CITY MANAGER						
CITY MANAGER ADMINISTRATION	378,597	331,325	-	331,325	(47,272)	-12.49%
HUMAN RESOURCES	843,967	921,339	(12,250)	909,089	65,122	7.72%
LEGAL & REAL ESTATE	206,882	186,523	(3,200)	183,323	(23,559)	-11.39%
CITY CLERK	1,438,245	1,459,729	13,500	1,473,229	34,984	2.43%
FINANCE	2,375,609	2,573,652	15,918	2,589,570	213,961	9.01%
BRANTFORD POWER DEPARTMENT	-	-	-	-	-	0.00%
TOTAL CITY MANAGER	5,243,300	5,472,568	13,968	5,486,536	243,236	4.64%
PUBLIC HEALTH, SAFETY & SOCIAL SERVICES						
ONTARIO WORKS	16,544,028	14,886,566	130,868	15,017,434	(1,526,594)	-9.23%
SOCIAL HOUSING	7,613,125	7,829,656	(181,901)	7,647,755	34,630	0.45%
CHILD CARE	915,469	915,500	-	915,500	31	0.00%
FIRE	12,223,999	12,563,662	(21,500)	12,542,162	318,163	2.60%
POLICE SERVICES	20,648,040	21,909,783	198,317	22,108,100	1,460,060	7.07%
POLICE BOARD HONORARIUMS	27,097	28,438	-	28,438	1,341	4.95%
LIBRARY	3,627,824	3,739,817	(10,185)	3,729,632	101,808	2.81%
BRANT COUNTY HEALTH UNIT	1,859,250	1,941,398	-	1,941,398	82,148	4.42%
LAND AMBULANCE	2,222,433	2,246,793	(43,155)	2,203,638	(18,795)	-0.85%
JOHN NOBLE HOME	1,110,116	1,352,726	(49,105)	1,303,621	193,505	17.43%
ST. JOSEPH'S LIFECARE CENTRE	870,996	870,996	-	870,996	-	0.00%
HEALTH CARE TASK FORCE	56,000	56,000	46,900	102,900	46,900	83.75%
SOCIAL PLANNING COUNCIL	15,000	15,000	-	15,000	-	0.00%
911 TELEPHONE SYSTEM	44,017	45,256	-	45,256	1,239	2.81%
TOTAL PUBLIC HEALTH, SAFETY & SOCIAL SERVICES	67,777,394	68,401,591	70,239	68,471,830	694,436	1.02%
COMMUNITY DEVELOPMENT SERVICES						
PLANNING	1,582,569	1,626,077	46,470	1,672,547	89,978	5.69%
BUILDING SERVICES & PROPERTY STANDARDS	380,158	392,356	-	392,356	12,198	3.21%
ECONOMIC DEVELOPMENT & TOURISM	2,072,287	2,092,416	(25,235)	2,067,181	(5,106)	-0.25%
INFORMATION TECHNOLOGY	1,506,032	1,635,864	80,700	1,716,564	210,532	13.98%
SANDERSON CENTRE	501,293	526,675	(18,050)	508,625	7,332	1.46%
TOTAL COMMUNITY DEVELOPMENT SERVICES	6,042,339	6,273,388	83,885	6,357,273	314,934	5.21%
ENGINEERING & OPERATIONAL SERVICES						
ENGINEERING ADMIN., DESIGN & CONSTRUCTION	1,975,459	2,274,706	(132,216)	2,142,490	167,031	8.46%
PUBLIC WORKS, OPERATIONS & MAINTENANCE	5,427,794	5,843,964	(124,745)	5,719,219	291,425	5.37%
TRANSPORTATION SERVICES	5,675,700	6,310,398	(207,854)	6,102,544	426,844	7.52%
FLEET OPERATIONS	-	-	-	-	-	0.00%
WATER TREATMENT & DISTRIBUTION	-	-	-	-	-	0.00%
SANITARY SEWERS & POLLUTION CONTROL	-	-	-	-	-	0.00%
SOLID WASTE MANAGEMENT	688,262	1,231,797	(355,300)	876,497	188,235	27.35%
PROPERTY MANAGEMENT	1,367,581	1,322,987	(393,440)	929,547	(438,034)	-32.03%
PARKS & RECREATION	8,231,375	8,670,949	3,590	8,674,539	443,164	5.38%
GOLF OPERATIONS	252,573	207,452	(15,565)	191,887	(60,686)	-24.03%
OPERATION LIFT	982,254	1,049,072	-	1,049,072	66,818	6.80%
TOTAL ENGINEERING & OPERATIONAL SERVICES	24,600,998	26,911,325	(1,225,530)	25,685,795	1,084,797	4.41%
CORPORATE FINANCING						
SUPPS/P-I-L/ADJ ON TAXES	(1,996,975)	(1,931,881)	(1,009,255)	(2,941,136)	(944,161)	-47.28%
SUPPLEMENTARY TAXES ONE-TIME FERRERO	(1,000,000)	-	-	-	1,000,000	0.00%
INVESTMENT INCOME	(965,000)	(965,000)	(1,000,000)	(1,965,000)	(1,000,000)	103.63%
CURRENT & RETIREE BENEFITS	813,362	776,918	-	776,918	(36,444)	-4.48%
ONTARIO MUNICIPAL PARTNERSHIP FUND	(11,581,000)	(10,581,000)	(1,000,000)	(11,581,000)	-	0.00%
CASINO FINANCING	-	-	-	-	-	0.00%
DEBT FINANCING	1,649,743	1,646,189	-	1,646,189	(3,554)	-0.22%
CAPITAL FINANCING	12,312,213	12,315,767	1,042,000	13,357,767	1,045,554	8.49%
UTILITY FINANCING REVENUES	(2,093,000)	(1,593,281)	(500,000)	(2,093,281)	(281)	-0.01%
INSURANCE	1,967,458	1,252,950	-	1,252,950	(714,508)	-36.32%
OPERATING BUDGET CONTINGENCY	960,157	1,281,200	-	1,281,200	321,043	33.44%
CORPORATE/STRATEGIC INITIATIVES	-	-	-	-	-	0.00%
TOTAL CORPORATE FINANCING	66,958	2,201,862	(2,467,255)	(265,393)	(332,351)	-496.36%
TOTAL NET EXPENDITURE	104,210,474	109,699,755	(3,524,693)	106,175,062	1,964,588	1.89%
ASSESSMENT GROWTH INCREASE	4,353,505				(4,353,505)	
NET MUNICIPAL BUDGET	108,563,979	109,699,755	(3,524,693)	106,175,062	(2,388,917)	-2.20%