

**CITY OF BRANTFORD
2010 NET OPERATING BUDGET SUMMARY
AS APPROVED BY THE ESTIMATES COMMITTEE**

	2009 BUDGET	2010 BUDGET	CONTINGENCY REALLOCATION	POST-BUDGET APPROVAL REALLOCATION	2010 BUDGET	\$ 2010/09 INCREASE/ (DECREASE)	% 2010/09 INCREASE/ (DECREASE)
<u>EXECUTIVE AND LEGISLATIVE</u>							
MAYOR'S OFFICE	181,022	173,663			173,663	(7,359)	-4.07%
MEMBERS OF COUNCIL	236,271	217,772			217,772	(18,499)	-7.83%
TOTAL EXECUTIVE AND LEGISLATIVE	417,293	391,435	-	-	391,435	(25,858)	-6.20%
<u>CITY MANAGER</u>							
CITY MANAGER ADMINISTRATION	346,445	371,720	-		371,720	25,275	7.30%
HUMAN RESOURCES	861,003	857,861	(4,816)		853,045	(7,958)	-0.92%
LEGAL & REAL ESTATE	11,588	(12,492)	5,226		(7,266)	(18,854)	-162.70%
CITY CLERK	1,375,063	1,298,003	13,622		1,311,625	(63,438)	-4.61%
FINANCE	2,365,636	2,258,025	49,014		2,307,039	(58,597)	-2.48%
BRANTFORD POWER DEPARTMENT	-	-	-		-	-	0.00%
TOTAL CITY MANAGER	4,959,735	4,773,117	63,046	-	4,836,163	(123,572)	-2.49%
<u>PUBLIC HEALTH, SAFETY & SOCIAL SERVICES</u>							
ONTARIO WORKS	8,216,784	9,024,019	111,666		9,135,685	918,901	11.18%
SOCIAL HOUSING	7,729,710	7,637,971	20,154		7,658,125	(71,585)	-0.93%
CHILD CARE	882,452	823,135	11,502		834,637	(47,815)	-5.42%
FIRE	13,984,617	13,952,416	2,931		13,955,347	(29,270)	-0.21%
POLICE SERVICES	23,516,641	24,350,538	125,047		24,475,585	958,944	4.08%
POLICE BOARD HONORARIUMS	29,290	30,198	-		30,198	908	3.10%
LIBRARY	3,871,054	3,864,973	25,000		3,889,973	18,919	0.49%
BRANT COUNTY HEALTH UNIT	2,020,910	2,061,228	-		2,061,228	40,318	2.00%
LAND AMBULANCE	2,428,048	2,603,818	-		2,603,818	175,770	7.24%
JOHN NOBLE HOME	1,372,225	1,367,808	-		1,367,808	(4,417)	-0.32%
ST. JOSEPH'S LIFECARE CENTRE	870,996	870,996	-		870,996	-	0.00%
HEALTH CARE TASK FORCE	-	-	-		-	-	0.00%
911 TELEPHONE SYSTEM	40,775	39,588	-		39,588	(1,187)	-2.91%
TOTAL PUBLIC HEALTH, SAFETY & SOCIAL SERVICES	64,963,502	66,626,688	296,300	-	66,922,988	1,959,486	3.02%
<u>COMMUNITY DEVELOPMENT SERVICES</u>							
PLANNING	1,708,967	1,641,586	-	(20,000)	1,621,586	(87,381)	-5.11%
BUILDING SERVICES & PROPERTY STANDARDS	419,918	410,127	-		410,127	(9,791)	-2.33%
ECONOMIC DEVELOPMENT & TOURISM	1,901,004	1,864,794	7,659	(77,270)	1,795,183	(105,821)	-5.57%
INFORMATION TECHNOLOGY	1,903,528	2,008,029	23,597		2,031,626	128,098	6.73%
SANDERSON CENTRE	511,721	511,319	4,400	-	515,719	3,998	0.78%
TOTAL COMMUNITY DEVELOPMENT SERVICES	6,445,138	6,435,855	35,656	(97,270)	6,374,241	(70,897)	-1.10%
<u>ENGINEERING & OPERATIONAL SERVICES</u>							
ENGINEERING ADMIN., DESIGN & CONSTRUCTION	2,317,781	2,332,198	45,169		2,377,367	59,586	2.57%
PUBLIC WORKS, OPERATIONS & MAINTENANCE	6,210,882	6,170,420	53,902		6,224,322	13,440	0.22%
TRANSPORTATION SERVICES	5,908,163	6,163,089	24,984		6,188,073	279,910	4.74%
FLEET OPERATIONS	-	-	-		-	-	0.00%
WATER TREATMENT & DISTRIBUTION	-	-	-		-	-	0.00%
SANITARY SEWERS & POLLUTION CONTROL	-	-	-		-	-	0.00%
SOLID WASTE MANAGEMENT	1,555,420	1,834,046	5,372		1,839,418	283,998	18.26%
PROPERTY MANAGEMENT	1,088,522	980,087	19,494	97,270	1,096,851	8,329	0.77%
PARKS & RECREATION	8,619,874	8,690,101	142,534		8,832,635	212,761	2.47%
GOLF OPERATIONS	352,320	354,996	5,000		359,996	7,676	2.18%
OPERATION LIFT	1,203,902	1,219,022	-		1,219,022	15,120	1.26%
TOTAL ENGINEERING & OPERATIONAL SERVICES	27,256,864	27,743,958	296,455	97,270	28,137,683	880,819	3.23%
<u>CORPORATE FINANCING</u>							
SUPPS/P-I-L/ADJ ON TAXES	(3,181,628)	(3,090,817)			(3,090,817)	90,811	2.85%
INVESTMENT INCOME	(1,765,000)	(1,765,000)			(1,765,000)	-	0.00%
CURRENT & RETIREE BENEFITS	353,143	(1,530,719)			(1,530,719)	(1,883,862)	-533.46%
ONTARIO MUNICIPAL PARTNERSHIP FUND	(2,464,900)	-			-	2,464,900	100.00%
CASINO FINANCING	-	-			-	-	0.00%
DEBT FINANCING	1,645,103	1,644,471			1,644,471	(632)	-0.04%
CAPITAL FINANCING	12,358,853	12,359,485			12,359,485	632	0.01%
UTILITY FINANCING REVENUES	(2,343,281)	(3,143,281)			(3,143,281)	(800,000)	-34.14%
INSURANCE	1,138,381	1,542,082			1,542,082	403,701	35.46%
OPERATING BUDGET CONTINGENCY	594,824	970,900	(691,457)		279,443	(315,381)	-53.02%
TOTAL CORPORATE FINANCING	6,335,495	6,987,121	(691,457)	-	6,295,664	(39,831)	-0.63%
TOTAL NET EXPENDITURE	110,378,027	112,958,174	-	-	112,958,174	2,580,147	2.34%
ASSESSMENT GROWTH INCREASE	1,520,023					(1,520,023)	
NET MUNICIPAL BUDGET	111,898,050	112,958,174	-	-	112,958,174	1,060,124	0.95%

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	2009 BUDGET	2010 BUDGET	ESTIMATES COMMITTEE ADJUSTMENTS	2010 BUDGET	\$ 2010/09 INCREASE/ (DECREASE)	% 2010/09 INCREASE/ (DECREASE)
<u>EXECUTIVE AND LEGISLATIVE</u>						
MAYOR'S OFFICE	181,022	182,694	(9,031)	173,663	(7,359)	-4.07%
MEMBERS OF COUNCIL	236,271	236,272	(18,500)	217,772	(18,499)	-7.83%
TOTAL EXECUTIVE AND LEGISLATIVE	417,293	418,966	(27,531)	391,435	(25,858)	-6.20%
<u>CITY MANAGER</u>						
CITY MANAGER ADMINISTRATION	346,445	373,954	(2,235)	371,720	25,275	7.30%
HUMAN RESOURCES	861,003	879,339	(21,478)	857,861	(3,142)	-0.36%
LEGAL & REAL ESTATE	11,588	1,311	(13,803)	(12,492)	(24,080)	-207.80%
CITY CLERK	1,375,063	1,403,571	(105,568)	1,298,003	(77,060)	-5.60%
FINANCE	2,365,636	2,407,213	(149,188)	2,258,025	(107,611)	-4.55%
BRANTFORD POWER DEPARTMENT	-	-	-	-	-	0.00%
TOTAL CITY MANAGER	4,959,735	5,065,388	(292,271)	4,773,117	(186,618)	-3.76%
<u>PUBLIC HEALTH, SAFETY & SOCIAL SERVICES</u>						
ONTARIO WORKS	8,216,784	8,501,048	522,971	9,024,019	807,235	9.82%
SOCIAL HOUSING	7,729,710	7,641,885	(3,914)	7,637,971	(91,739)	-1.19%
CHILD CARE	882,452	823,135	-	823,135	(59,317)	-6.72%
FIRE	13,984,617	14,172,411	(219,995)	13,952,416	(32,201)	-0.23%
POLICE SERVICES	23,516,641	24,353,959	(3,421)	24,350,538	833,897	3.55%
POLICE BOARD HONORARIUMS	29,290	30,198	-	30,198	908	3.10%
LIBRARY	3,871,054	3,927,162	(62,189)	3,864,973	(6,081)	-0.16%
BRANT COUNTY HEALTH UNIT	2,020,910	2,061,228	-	2,061,228	40,318	2.00%
LAND AMBULANCE	2,428,048	2,620,383	(16,565)	2,603,818	175,770	7.24%
JOHN NOBLE HOME	1,372,225	1,459,702	(91,894)	1,367,808	(4,417)	-0.32%
ST. JOSEPH'S LIFECARE CENTRE	870,996	870,996	-	870,996	-	0.00%
HEALTH CARE TASK FORCE	-	110,000	(110,000)	-	-	0.00%
911 TELEPHONE SYSTEM	40,775	40,775	(1,187)	39,588	(1,187)	-2.91%
TOTAL PUBLIC HEALTH, SAFETY & SOCIAL SERVICES	64,963,502	66,612,882	13,806	66,626,688	1,663,186	2.56%
<u>COMMUNITY DEVELOPMENT SERVICES</u>						
PLANNING	1,708,967	1,775,135	(133,549)	1,641,586	(67,381)	-3.94%
BUILDING SERVICES & PROPERTY STANDARDS	419,918	430,900	(20,773)	410,127	(9,791)	-2.33%
ECONOMIC DEVELOPMENT & TOURISM	1,901,004	1,973,102	(108,308)	1,864,794	(36,210)	-1.90%
INFORMATION TECHNOLOGY	1,903,528	2,029,921	(21,892)	2,008,029	104,501	5.49%
SANDERSON CENTRE	511,721	569,734	(58,415)	511,319	(402)	-0.08%
TOTAL COMMUNITY DEVELOPMENT SERVICES	6,445,138	6,778,792	(342,937)	6,435,855	(9,283)	-0.14%
<u>ENGINEERING & OPERATIONAL SERVICES</u>						
ENGINEERING ADMIN., DESIGN & CONSTRUCTION	2,317,781	2,419,715	(87,518)	2,332,198	14,417	0.62%
PUBLIC WORKS, OPERATIONS & MAINTENANCE	6,210,882	6,326,776	(156,356)	6,170,420	(40,462)	-0.65%
TRANSPORTATION SERVICES	5,908,163	6,148,865	14,224	6,163,089	254,926	4.31%
FLEET OPERATIONS	-	-	-	-	-	0.00%
WATER TREATMENT & DISTRIBUTION	-	-	-	-	-	0.00%
SANITARY SEWERS & POLLUTION CONTROL	-	-	-	-	-	0.00%
SOLID WASTE MANAGEMENT	1,555,420	1,911,037	(76,991)	1,834,046	278,626	17.91%
PROPERTY MANAGEMENT	1,088,522	1,180,189	(200,102)	980,087	(108,435)	-9.96%
PARKS & RECREATION	8,619,874	8,797,890	(107,789)	8,690,101	70,227	0.81%
GOLF OPERATIONS	352,320	465,656	(110,660)	354,996	2,676	0.76%
OPERATION LIFT	1,203,902	1,276,575	(57,553)	1,219,022	15,120	1.26%
TOTAL ENGINEERING & OPERATIONAL SERVICES	27,256,864	28,526,703	(782,745)	27,743,958	487,094	1.79%
<u>CORPORATE FINANCING</u>						
SUPPS/P-I-L/ADJ ON TAXES	(3,181,628)	(2,384,161)	(706,656)	(3,090,817)	90,811	2.85%
INVESTMENT INCOME	(1,765,000)	(1,765,000)	-	(1,765,000)	-	0.00%
CURRENT & RETIREE BENEFITS	353,143	769,281	(2,300,000)	(1,530,719)	(1,883,862)	-533.46%
ONTARIO MUNICIPAL PARTNERSHIP FUND	(2,464,900)	-	-	-	2,464,900	100.00%
CASINO FINANCING	-	-	-	-	-	0.00%
DEBT FINANCING	1,645,103	1,644,471	-	1,644,471	(632)	-0.04%
CAPITAL FINANCING	12,358,853	12,359,485	-	12,359,485	632	0.01%
UTILITY FINANCING REVENUES	(2,343,281)	(1,793,281)	(1,350,000)	(3,143,281)	(800,000)	-34.14%
INSURANCE	1,138,381	1,542,082	-	1,542,082	403,701	35.46%
OPERATING BUDGET CONTINGENCY	594,824	1,390,000	(419,100)	970,900	376,076	63.22%
TOTAL CORPORATE FINANCING	6,335,495	11,762,877	(4,775,756)	6,987,121	651,626	10.29%
TOTAL NET EXPENDITURE	110,378,027	119,165,608	(6,207,434)	112,958,174	2,580,147	2.34%
ASSESSMENT GROWTH INCREASE	1,520,023				(1,520,023)	
NET MUNICIPAL BUDGET	111,898,050	119,165,608	(6,207,434)	112,958,174	1,060,124	0.95%