



# **2021 PRELIMINARY OPERATING BUDGET**

## **Summary**



## 2021 NET OPERATING BUDGET SUMMARY

	2020 Approved Budget *	2021 Base Budget	2020/2021 Variance	Percentage Variance
<b>CITY SERVICES:</b>				
EXECUTIVE AND LEGISLATIVE	674,257	842,407	168,150	24.94 %
CHIEF ADMINISTRATIVE OFFICER	4,069,631	4,251,602	181,971	4.47 %
EMERGENCY SERVICES	24,122,828	24,673,182	550,354	2.28 %
CORPORATE SERVICES	11,863,370	12,415,913	552,543	4.66 %
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	15,334,393	15,848,236	513,843	3.35 %
COMMUNITY DEVELOPMENT	2,823,850	2,614,681	(209,169)	(7.41 %)
PUBLIC WORKS	39,641,134	42,065,469	2,424,335	6.12 %
CORPORATE FINANCING	17,026,506	15,894,917	(1,131,589)	(6.65 %)
COVID-19	-	-	-	-
<b>TOTAL NET EXPENDITURE BEFORE LOCAL BOARDS</b>	<b>115,555,969</b>	<b>118,606,407</b>	<b>3,050,438</b>	<b>2.64 %</b>
<b>LOCAL BOARDS:</b>				
DOWNTOWN BRANTFORD BUSINESS IMPROVEMENT AREA	-	-	-	N/A
BRANT COUNTY HEALTH UNIT	2,520,691	2,739,995	219,304	8.7 %
JOHN NOBLE HOME	1,757,682	1,960,239	202,557	11.52 %
BRANTFORD PUBLIC LIBRARY	4,777,600	4,868,750	91,150	1.91 %
BRANTFORD POLICE	35,873,122	39,687,174	3,814,052	10.63 %
<b>TOTAL NET EXPENDITURE - LOCAL BOARDS</b>	<b>44,929,095</b>	<b>49,256,158</b>	<b>4,327,063</b>	<b>9.63 %</b>
<b>TOTAL MUNICIPAL NET EXPENDITURE</b>	<b>160,485,064</b>	<b>167,862,565</b>	<b>7,377,501</b>	<b>4.6 %</b>
<b>ASSESSMENT GROWTH</b>	<b>3,097,935</b>			
<b>BUDGET INCREASE AFTER ASSESSMENT GROWTH</b>	<b>163,582,999</b>	<b>167,862,565</b>		<b>2.62 %</b>

\*restated to realign impacts of corporate reorganization

		Local Boards	City	Total
City and Local Board budgets shown with proportionate assesment growth allocation	<b>2021 Budget Increase After Assessment Growth</b>	7.55%	0.70%	2.62%
	<b>Reductions/(Adds) to get to 2.5%</b>	2,314,861	(2,124,870)	189,991