

Mayor's Budget Summary – 2025 Operating			
	City Services	Local Boards	Total Budget
Starting Point – 2025 Operating Budget			
Staff Prepared 2025 Operating Budget	\$137,643,162	\$73,214,883	\$210,858,0145
Budget Impact After Assessment Growth	3.82%	6.92%	4.88%
Suggestions made by the Estimates Committee			
Add Transit Enhancements – Phase 1 (3 core routes with two-way service and implementation of feeder routes to core routes – beginning Sept 2025)	716,887		716,887
Reduce Brant County Health Unit Budget to a 1% Increase		(436,457)	(436,457)
Police Board Approved Additional Increase from December 17, 2024		1,200,000	1,200,000
2025 Operating Budget Update After Estimates Process			
Staff Prepared 2025 Operating Budget with Estimates Suggestions	\$138,360,049	\$73,978,426	\$212,338,475
Budget Impact After Assessment Growth	4.36%	8.04%	5.61%
Mayoral Budget Amendments			
Add funding allocation for Sidewalks per Report 2024-462	\$250,000		\$250,000
Mayor's 2025 Operating Budget			
Mayor's 2025 Operating Budget	\$138,610,049	\$73,978,426	\$212,588,475
Budget Impact After Assessment Growth	4.55%	8.04%	5.74%
Average Residential Property Tax Increase			\$213.00/annual \$17.75/month
Additional 2025 Operating Budget Reallocations – Overall Net Zero Budget Impact			
Transfer Administration of Adult School Crossing Guards from Brantford Police to City	744,189	(744,189)	-
Transfer Summer Park Patrol program from Brantford Police to City	96,755	(96,755)	-

Mayor's Budget Summary – 2025 Capital			
	City Services	Local Boards	Total Budget
Starting Point – 2025 Capital Budget			
Staff Prepared 2025 Capital Budget	\$153,445,799	\$3,058,809	\$156,504,608
Suggestions made by the Estimates Committee			
Add Transit Capital Enhancements – Phase 1 (3 core routes with two-way service and implementation of feeder routes to core routes – beginning Sept 2025)	5,320,000		5,320,000
Add funding for Princess Anne Park Splashpad	1,000,000		1,000,000
Police Board Approved Capital Reductions		(217,400)	(217,400)
2025 Capital Budget Update After Estimates Process			
Staff Prepared 2025 Capital Budget with Estimates Suggestions	\$159,765,799	\$2,841,409	\$162,607,208
Mayoral Budget Amendments			
Remove funding for Princess Anne Park Splashpad	(\$1,000,000)		(\$1,000,000)
Defer Community Benefits Charge Study Project (reintroduce with necessitated by future development trends)	(\$75,000)		(\$75,000)
Add Feasibility Study of Amalgamation or Other Municipal Restructuring with The County of Brant (Funded from Capital Funding Envelope RF0556)	\$75,000		\$75,000
Mayor's 2025 Capital Budget			
	\$158,765,799	\$2,841,409	\$161,607,208
Total Mayor's Budget Impact After Assessment Growth	4.55%	8.04%	5.74%
Average Residential Property Tax Increase			\$213.00/annual
			\$17.75/month