



2024 NET OPERATING BUDGET SUMMARY

	2024 Staff Prepared Budget	2024 Mayors Budget Adjustments	2024 Council's Budget Adjustments	2024 Final Approved Budget
EXECUTIVE AND LEGISLATIVE				
MAYOR'S OFFICE	355,412	-	-	355,412
MEMBERS OF COUNCIL	708,302	-	-	708,302
TOTAL EXECUTIVE AND LEGISLATIVE	1,063,714	-	-	1,063,714
CHIEF ADMINISTRATIVE OFFICER				
CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES	621,082	(16,463)	(50,000)	554,619
COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES	2,362,360	-	-	2,362,360
FIRE	22,855,938	-	-	22,855,938
TOTAL CHIEF ADMINISTRATIVE OFFICER	25,839,380	(16,463)	(50,000)	25,772,917
CORPORATE SERVICES				
HUMAN RESOURCES	2,764,108	-	-	2,764,108
LEGAL SERVICES	1,650,971	-	-	1,650,971
CLERK'S DEPARTMENT	1,391,882	-	-	1,391,882
IT SERVICES	6,499,036	-	-	6,499,036
FINANCE DEPARTMENT	4,114,035	-	-	4,114,035
CORPORATE SERVICES ADMIN	353,409	-	-	353,409
TOTAL CORPORATE SERVICES	16,773,441	-	-	16,773,441
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT				
CSSD ADMINISTRATION	-	-	-	-
COMMUNITY STRATEGIES & FAMILY SUPPORTS	4,562,479	(20,000)	-	4,542,479
HOUSING AND HOMELESSNESS SERVICES	10,025,912	-	-	10,025,912
TOTAL COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	14,588,391	(20,000)	-	14,568,391
COMMUNITY DEVELOPMENT				
PLANNING & DEVELOPMENT SERVICE	1,175,680	-	-	1,175,680
BY-LAW, SECURITY & ANIMAL CONTROL	3,100,605	6,600	-	3,107,205
BUILDING	-	-	-	-
ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES	2,657,166	-	-	2,657,166
COMMUNITY DEVELOPMENT ADMIN	183,513	-	-	183,513
TOTAL COMMUNITY DEVELOPMENT	7,116,964	6,600	-	7,123,564
PUBLIC WORKS				
PARKS, RECREATION & FACILITIES	20,965,055	(220,429)	-	20,744,626
PUBLIC WORKS ADMINISTRATION	299,585	-	-	299,585
BUSINESS SUPP & SUSTAINABILITY	443,743	(12,344)	-	431,399
FLEET & TRANSIT SERVICES	8,380,431	-	-	8,380,431
ENVIRONMENTAL SERVICES	4,707,801	-	-	4,707,801
ENGINEERING SERVICES	2,342,679	(31,470)	-	2,311,209
OPERATIONAL SERVICES	18,313,055	(627,000)	-	17,686,055
TOTAL PUBLIC WORKS	55,452,349	(891,243)	-	54,561,106
CORPORATE FINANCING				
TOTAL CORPORATE FINANCING	9,470,077	-	-	9,470,077
TOTAL CITY SERVICES	130,304,316	(921,106)	(50,000)	129,333,210
LOCAL BOARDS				
POLICE	50,407,165	(1,075,000)	159,441	49,491,606
JOHN NOBLE HOME	2,143,417	-	-	2,143,417
LIBRARY	5,397,100	-	-	5,397,100
BRANT COUNTY HEALTH UNIT	3,174,796	-	-	3,174,796
PARAMEDIC SERVICES	6,534,689	-	-	6,534,689
911	56,935	-	-	56,935
BIA	-	-	-	-
TOTAL LOCAL BOARDS	67,714,102	(1,075,000)	159,441	66,798,543
GRAND TOTAL	198,018,418	(1,996,106)	109,441	196,131,753