



SUMMARY OF 2019 APPROVED BUDGET ADJUSTMENTS

No.	Description	Operating Budget	Capital Budget
1	Starting Point - January 21, 2019	161,009,225	81,146,615
2	Corporate-Wide Line Item Reductions (various)	(543,608)	
3	Strategy to Address Transit Mechanic Shortage	120,000	
4	Remove Capital Project #549 - Community Strategic Plan and Visioning Exercise		(100,000)
5	County of Brant Approved Increase to Paramedic Services - Additional Supervisor	39,603	
6	County of Brant Approved Increase to Paramedic Services - Advanced Care Paramedic Training	58,400	
7	Police Service Board Approved Budget Reduction #1	(226,567)	
8	Mayor's Office - Reduce Budget to reflect 0% Honorarium Increase for 2019	(1,369)	
9	Mayor's Office - Cancellation of Cable Services	(1,088)	
10	Ontario Works Line Item Reductions (various)	(24,523)	
11	Move Capital Project #690 to 2020 - Colborne St. (West and East) Streetscape Design Plan		(200,000)
12	Increase Bell Homestead Membership Fees	(200)	
13	Increase School Aquatics Program Registration Fees	(1,625)	
14	Increase Woodman Park Pool Rental Rates	(100)	
15	Community Program, Parks and Recreations Line Item Reductions (various)	(29,255)	
16	Parks Part-time Wage Adjustment to Better Reflect Expected Costs	(31,729)	
17	Remove Capital Project #81 - Wayne Gretzky Sports Centre Perimeter Fencing		(175,000)
18	Development Engineering Fee Increase	(50,000)	
19	Move Capital Project #626 from 2019/2020 to 2023/2024 - Tutela Heights Water Servicing		(1,025,000)
20	Move Capital Project #264 to 2020 - Brantford Airport Additional T-Hangar		(450,000)
21	Move Capital Project #71 to 2020 - Veteran's Memorial Parkway Extension		(500,000)
22	Remove Capital Project #419 - Wynarden Court Stairway Replacement		(320,000)
23	Corporate-Wide Line Item Reductions (various)	(194,135)	
24	Move Capital Project #548 to 2021 - Bulk Water Fill Station Replacement		(700,000)
25	Increase Capital Project #577 - Northridge Clubhouse Reconstruction Project		1,000,000
26	Offset Budget Increase Related to Workplace Safety and Insurance Board Costs with reserves	(1,000,000)	
27	Suspend 2019 1.5% Capital Levy	(2,221,275)	
28	Increase Gretzky Centre Arena Revenue	(35,000)	
29	Reduce IT Hardware Repairs & Maintenance/Licences	(5,000)	
30	Amendments to Street Excavation Restoration Program	(191,000)	
31	Costs to Bring Forestry Operations In-House	-	209,000
32	Initiate Annual Budget for Community Gardens	18,000	
33	Police Service Board Approved Budget Reduction #2	(285,456)	
34	Ontario Works Line Item Reduction - Employer Related Expenses	(23,625)	
35	Economic Development Line Item Reduction - Meals	(1,380)	
36	Fleet Line Item Reduction - Lubricants	(10,000)	
37	Vacant Land Maintenance Reduction	(22,500)	
38	Airport Building and Maintenance Reductions	(35,000)	
39	Household Hazardous Waste - Waste Removal Cost Reduction	(16,000)	
40	Police Service Board Approved Budget Reduction #3	(3,148)	
41	Mayor's Office - Vehicle Related Cost Reductions	(3,589)	
42	Voluntary Exit Program Savings	(103,817)	
43	Corporate-Wide Line Item Reductions (various)	(55,185)	
44	Brantford Public Library Board Budget Reductions	(77,500)	
45	John Noble Home Electricity Reduction	(7,300)	



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No.	Description	Operating Budget	Capital Budget
46	Transit Fuel Cost Reduction	(100,000)	
47	Finance Department Job-Rate Wage Adjustment	(9,197)	
48	Members of Council Mobile Device Cost Reduction	(652)	
49	Increase Sanderson Centre Revenue from Extending Liquor Licence to the Theatre	(4,600)	
50	Increase Sanderson Centre Revenue - User Fees/Telephone Handling Fees	(10,500)	
51	Increase Wayne Gretzky Sports Centre Lease Revenue	(6,000)	
52	Increase Provincial Offences Fine Revenue	(10,000)	
53	Remove Planning Department Allowances/Reimbursements Budget	(7,200)	
54	Reduce IT Software Budget	(4,000)	
55	Reduce Winter Control Salt Budget	(13,000)	
56	Civil Marriage Ceremony Fee Revenue	(10,000)	
57	Senior Planner (increase to staff complement)	49,759	
58	Two By-law Enforcement Officers (increase to staff complement)	141,189	
59	Increase Tipping Fees for Concrete, Brick, Asphalt	(5,000)	
	FINAL 2019 OPERATING & CAPITAL BUDGETS	156,055,053	78,885,615

2019 Operating Budget Increase	2.66%
Average Residential Tax Change (%)	2.29%
Average Residential Tax Change (\$)	\$ 71.01
Impact on Other Tax Classes:	
Average Multi-Residential Tax Change	0.51%
Average Commercial Tax Change	4.15%
Average Industrial Tax Change	3.18%

The following items have also been approved by the Estimates Committee, but the costs will not be borne by property taxes.

No.	Description	Gross Amount	Funding Source
60	Transfer of Ontario Works Discretionary Benefits Budget to Homelessness Program	105,608	Internal Budget Transfer
61	Wastewater Treatment Operations Process Maintenance Technician	115,247	Wastewater Rates
62	Transit Service Improvements - Extend Monday-Saturday Hourly Service to 1 AM	163,776	Provincial Gas Tax
63	Wastewater Operations Summer Student	10,175	Wastewater Rates
64	Housing Resources Representative	63,659	Provincially Funded
65	Data Analyst Coordinator (Social Assistance and Homelessness)	68,384	Provincially Funded
66	Downtown Outreach Team Pilot Program (1-Year)	280,684	Casino Reserve
67	Building Services Technologist	61,750	Building Permit Fees
68	Infrastructure Planning Specialist	81,745	Water and Wastewater Rates