



2025 NET OPERATING BUDGET SUMMARY

	2025 Staff Prepared Budget	2025 Estimates Committee Adjustments	Transfer Administration of Adult School Crossing Guards and Park Patrol Program from Brantford Police to City	2025 Mayor's Budget Adjustments	2025 Council's Budget Adjustments	2025 Final Approved Budget
EXECUTIVE AND LEGISLATIVE						
MAYOR'S OFFICE	278,347					278,347
MEMBERS OF COUNCIL	732,089					732,089
TOTAL EXECUTIVE AND LEGISLATIVE	1,010,436	-	-	-	-	1,010,436
CHIEF ADMINISTRATIVE OFFICER						
CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES	754,742					754,742
COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES	3,665,508					3,665,508
FIRE	24,841,656				35,000	24,876,656
SOCIAL DEVELOPMENT & POLICY	621,796					621,796
TOTAL CHIEF ADMINISTRATIVE OFFICER	29,883,702	-	-	-	35,000	29,918,702
CORPORATE SERVICES						
HUMAN RESOURCES	3,059,335					3,059,335
LEGAL SERVICES	2,156,396					2,156,396
CLERK'S DEPARTMENT	1,514,355					1,514,355
IT SERVICES	7,584,602					7,584,602
FINANCE DEPARTMENT	4,520,735					4,520,735
CORPORATE SERVICES ADMIN	382,452					382,452
TOTAL CORPORATE SERVICES	19,217,875	-	-	-	-	19,217,875
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT						
CSSD ADMINISTRATION	-					-
COMMUNITY STRATEGIES & FAMILY SUPPORTS	3,707,779					3,707,779
HOUSING AND HOMELESSNESS SERVICES	11,108,811					11,108,811
TOTAL COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	14,816,590	-	-	-	-	14,816,590
COMMUNITY DEVELOPMENT						
PLANNING & DEVELOPMENT SERVICE	1,235,848					1,235,848
BY-LAW, SECURITY & ANIMAL CONTROL	3,631,309		840,944			4,472,253
BUILDING	-					-
ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES	2,871,875					2,871,875
COMMUNITY DEVELOPMENT ADMIN	201,115					201,115
TOTAL COMMUNITY DEVELOPMENT	7,940,147	-	840,944	-	-	8,781,091
PUBLIC WORKS						
PARKS, RECREATION & FACILITIES	22,128,773					22,128,773
PUBLIC WORKS ADMINISTRATION	323,302					323,302
BUSINESS SUPP & SUSTAINABILITY	456,719					456,719
FLEET & TRANSIT SERVICES	8,924,433	716,887				9,641,320
ENVIRONMENTAL SERVICES	5,743,960					5,743,960
ENGINEERING SERVICES	2,427,753					2,427,753
OPERATIONAL SERVICES	18,862,197					18,862,197
TOTAL PUBLIC WORKS	58,867,137	716,887	-	-	-	59,584,024
CORPORATE FINANCING						
CORPORATE FINANCING	5,907,275			250,000		6,157,275
TOTAL CORPORATE FINANCING	5,907,275	-		250,000	-	6,157,275
TOTAL CITY SERVICES	137,643,162	716,887	840,944	250,000	35,000	139,485,993
LOCAL BOARDS						
POLICE	54,056,643	1,200,000	(840,944)			54,415,699
JOHN NOBLE HOME	2,165,148					2,165,148
LIBRARY	5,656,300					5,656,300
BRANT COUNTY HEALTH UNIT	3,643,001	(436,457)				3,206,544
PARAMEDIC SERVICES	7,634,009					7,634,009
911	59,782					59,782
BIA	-					-
TOTAL LOCAL BOARDS	73,214,883	763,543	(840,944)	-	-	73,137,482
GRAND TOTAL NET EXPENDITURE	210,858,045	1,480,430	-	250,000	35,000	212,623,475