



2024-2027 BUDGET WORKSHEET

STEP 1 – OPENING MOTION

1.A Opening Motion required:

Moved By: _____
Seconded By: _____

- A. THAT the staff prepared 2024-2027 operating and capital budgets BE RECEIVED; and
- B. THAT upon final adoption of the 2024-2027 operating and capital budgets, the following actions BE APPROVED:
 - i. THAT the necessary By-laws BE PRESENTED to City Council for adoption; and
 - ii. THAT the Commissioners, and the Purchasing Officer BE AUTHORIZED to award Year 2024 projects in accordance with the City of Brantford’s Purchasing Policy.

1.B Starting Point Budget Overview & Worksheet Introduction

Table 1 - Starting Point Budget Overview

Staff Prepared 2024 Operating Budget for City Services Only	
Budget Impact After Assessment Growth	4.99%
Average Annual Residential Tax Impact	\$116.83
Average Monthly Residential Tax Impact	\$9.74
Staff Prepared 2024 Capital Budget for City Services Only	\$138,131,076

The proposed 2024-2027 City Budget document is available to Members of the Estimates Committee in Escribe. Many steps of this Worksheet will make reference to page numbers in this document where additional information can be found.

With the introduction of Strong Mayor Powers, it is now the Mayor who brings forward the budget to Council. In order to maintain a similar process as in prior years, the Mayor provided direction to staff to schedule meetings of the Estimates Committee in January for the purpose of the Committee to provide recommendations to the Mayor prior to him submitting his proposed budget on February 1, 2024. Opportunities will be available at the Commission or Department specific steps of this Worksheet to ask questions of Staff, and make recommendations for amendments to the Mayor’s Budget.

STEP 2 – CHIEF ADMINISTRATIVE OFFICER 2024-2027 OPERATING & CAPITAL BUDGETS

2.A Information on the CAO Commission Budget submission can be found beginning on Pg. 16 of the 2024-2027 Operating and Capital Budget Package-City Services.

2.B Chief Administrative Officer 2024 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 2B.1 to 2B.2 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 2 - 2024 CAO Operating Budget Summary

	DEPARTMENT	Pg. No.	2023 BUDGET	2024 BUDGET	2023/2024 Variance	Percentage Variance
2B.1	CAO, Government Relations & Corporate Initiatives	19	697,794	621,082	(76,712)	(10.99%)
2B.2	Communications, Community Engagement & Customer Services	21	2,172,197	2,362,360	190,163	8.75%
	TOTAL CHIEF ADMINISTRATIVE OFFICER		2,869,991	2,983,442	113,451	3.95%

2.C Chief Administrative Officer 2025-2027 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 2C.1 to 2C.2 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 3 - CAO 2025-2027 Operating Budget

	DEPARTMENT	Pg. No.	2025 BUDGET	2026 BUDGET	2027 BUDGET
2C.1	CAO, Government Relations & Corporate Initiatives	20	637,105	653,641	670,713
2C.2	Communications, Community Engagement & Customer Services	22	2,423,785	2,486,310	2,554,682
	TOTAL CHIEF ADMINISTRATIVE OFFICER		3,060,890	3,139,951	3,225,395
	Budget Increase/(Decrease) %		2.60%	2.58%	2.72%

2.D Chief Administrative Officer 2024-2027 Capital Budget

The proposed 2024-2027 Chief Administrative Officer Capital Budget can be found on page 23 of 2024-2027 Operating and Capital Budget Package-City Services document and includes the projects identified in Table 4 below.

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 2D.1 to 2D.2. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Table 4 - CAO 2024-2027 Capital Budget

Step	Page/Ref #	Project Name	2024 Budget	2025 budget	2026 Budget	2027 Budget
2D.1	165	brantford.ca Website Revitalization	-	100,000	-	-
2D.2	166	CRM Replacement	1,500,000	-	-	-
		Total	1,500,000	100,000	-	-

STEP 3 – FIRE 2024-2027 OPERATING & CAPITAL BUDGETS

3.A Information on the Fire Budget submission can be found beginning on Pg. 24 of the 2024-2027 Operating and Capital Budget Package-City Services.

3.B Fire 2024 Operating Budget

The Chair will ask the Committee members to identify the departmental budget from step 3B.1 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 5 - 2024 Fire Operating Budget Summary

	DEPARTMENT	Pg. No.	2023 BUDGET	2024 BUDGET	2023/2024 Variance	Percentage Variance
3B.1	Fire	27	21,335,520	22,855,938	1,520,418	7.13%
	TOTAL FIRE		21,335,520	22,855,938	1,520,418	7.13%

3.C Fire 2025-2027 Operating Budget

The Chair will ask the Committee members to identify the departmental budget from step 3C.1 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 6 - Fire 2025-2027 Operating Budget

	DEPARTMENT	Pg. No.	2025 BUDGET	2026 BUDGET	2027 BUDGET
3C.1	Fire	28	23,810,916	24,759,756	25,935,290
	TOTAL FIRE		23,810,916	24,759,756	25,935,290
	Budget Increase/(Decrease) %		4.18%	3.98%	4.75%

3.D Fire 2024-2027 Capital Budget

The proposed 2024-2027 Fire Capital Budget can be found on page 29 of 2024-2027 Operating and Capital Budget Package-City Services document and includes the projects identified in Table 7 below.

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 3D.1 to 3D.18. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Table 7 - Fire 2024-2027 Capital Budget

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
3D.1	167	Fire NG911 Data Recorder	200,000	-	-	-
3D.2	168	SCBA Bottles and Paks	360,000	-	-	-
3D.3	169	Fire Minor Capital	180,000	140,300	130,606	145,918
3D.4	170	Fire/Police Joint Radio System Upgrade	-	850,000	-	-
3D.5	171	Replace Aerial Truck (#107420)	2,750,000	-	-	-
3D.6	172	Traffic Light Pre-emption	382,500	300,000	300,000	300,000
3D.7	173	Fire Bunker Gear Replacement	87,500	90,125	92,829	95,614
3D.8	174	Fire Station 1 Female Washroom and Captains Office Renovation	60,000	-	-	-
3D.9	175	Fire Station #1 - Roof	-	270,000	-	-
3D.10	176	Avtec Communication Consoles	-	150,000	-	-
3D.11	177	Fire Station #1 Overhead Doors	-	132,000	-	-
3D.12	178	Replace Command Vehicle (#106509)	-	125,000	-	-
3D.13	179	Make-up Air Unit - Fire Station #1	-	100,000	-	-
3D.14	180	Fire Station #4 Paving	-	175,000	-	-
3D.15	181	Fire Prevention Area Renovation	-	50,000	-	-
3D.16	182	Replace Pumper Rescue Vehicle (#106508)	-	-	1,500,000	-
3D.17	183	Fire Station #1 - Kitchen Renovation	-	-	100,000	-
3D.18	184	Replace Pumper Rescue Vehicle (#106507)	-	-	-	1,530,000
		Total	4,020,000	2,382,425	2,123,435	2,071,532

STEP 4 – EXECUTIVE AND LEGISLATIVE 2024-2027 OPERATING BUDGETS

4.A Information on the Executive and Legislative Budget submission can be found beginning on Pg. 10 of the 2024-2027 Operating and Capital Budget Package-City Services.

4.B Executive and Legislative 2024 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 4B.1 to 4B.2 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 8 - 2024 Executive and Legislative Operating Budget Summary

	DEPARTMENT	Pg. No.	2023 BUDGET	2024 BUDGET	2023/2024 Variance	Percentage Variance
4B.1	Mayor's Office	12	350,308	355,412	5,104	1.46%
4B.2	Members of Council	14	692,858	708,302	15,444	2.23%
	TOTAL EXECUTIVE AND LEGISLATIVE		1,043,166	1,063,714	20,548	1.97%

4.C Executive and Legislative 2025-2027 Operating Budget

The Chair will ask the Committee members to identify any departmental budget from step 4C.1 to 4C.2 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 9 – Executive and Legislative 2025-2027 Operating Budget

	DEPARTMENT	Pg. No.	2025 BUDGET	2026 BUDGET	2027 BUDGET
4C.1	Mayor's Office	13	362,855	371,177	379,745
4C.2	Members of Council	15	723,419	738,902	754,918
	TOTAL EXECUTIVE AND LEGISLATIVE		1,086,274	1,110,079	1,134,663
	Budget Increase/(Decrease) %		2.12%	2.19%	2.21%

STEP 5 – CORPORATE SERVICES 2024-2027 OPERATING & CAPITAL BUDGETS

5.A Information on the Corporate Services Commission Budget submission can be found beginning on Pg. 30 of the 2024-2027 Operating and Capital Budget Package-City Services.

5.B Corporate Services 2024 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 5B.1 to 5B.6 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 10 - 2024 Corporate Services Operating Budget Summary

	DEPARTMENT	Pg. No.	2023 BUDGET	2024 BUDGET	2023/2024 Variance	Percentage Variance
5B.1	Human Resources	33	2,566,560	2,764,108	197,548	7.70%
5B.2	Legal Services	36	1,351,102	1,650,971	299,869	22.19%
5B.3	Clerk's Department	38	1,432,187	1,391,882	(40,305)	(2.81%)
5B.4	IT Services	41	5,566,204	6,499,036	932,832	16.76%
5B.5	Finance Department	44	3,993,467	4,114,035	120,568	3.02%
5B.6	Corporate Services Admin	47	-	353,409	353,409	100.00%
	TOTAL CORPORATE SERVICES		14,909,520	16,773,441	1,863,921	12.50%

5.C Corporate Services 2025-2027 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 5C.1 to 5C.6 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 11 – Corporate Services 2025-2027 Operating Budget

	DEPARTMENT	Pg. No.	2025 BUDGET	2026 BUDGET	2027 BUDGET
5C.1	Human Resources	34	2,973,775	3,163,446	3,263,349
5C.2	Legal Services	37	1,760,019	1,775,763	1,802,637
5C.3	Clerk's Department	39	1,450,201	1,538,157	1,597,290
5C.4	IT Services	42	7,134,372	7,419,735	7,670,694
5C.5	Finance Department	45	4,342,686	4,507,841	4,727,762
5C.6	Corporate Services Admin	48	362,858	372,615	382,692
	TOTAL CORPORATE SERVICES		18,023,911	18,777,557	19,444,424
	Budget Increase/(Decrease) %		7.46%	4.18%	3.55%

5.D Corporate Services 2024-2027 Capital Budget

The proposed 2024-2027 Corporate Services Capital Budget can be found starting on page 30 of 2024-2027 Operating and Capital Budget Package-City Services document and includes the projects identified in Table 12 below.

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 5D.1 to 5D.8. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Table 12 – Corporate Services 2024-2027 Capital Budget

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
5D.1	185	Pay Equity/Compensation Review	25,000	-	50,000	-
5D.2	186	Employee Engagement Program	-	40,000	-	50,000
5D.3	187	Records Centre Relocation	79,500	-	-	-
5D.4	188	IT Infrastructure, Endpoints and Security	882,925	835,700	1,005,700	1,728,713
5D.5	189	Community Benefit Charge Study	-	75,000	-	-
5D.6	190	Development Charges Background Study	-	150,000	-	-
5D.7	191	Questica Upgrade	-	11,000	-	-
5D.8	192	CIS Infinity upgrades	-	-	-	500,000
		Total	987,425	1,111,700	1,055,700	2,278,713

STEP 6 – COMMUNITY SERVICES AND SOCIAL DEVELOPMENT

2024-2027 OPERATING & CAPITAL BUDGETS

6.A Information on the Community Services and Social Development Commission Budget submission can be found beginning on Pg. 49 of the 2024-2027 Operating and Capital Budget Package-City Services.

6.B Community Physician Recruitment-Updated 2024 Action Plan

The Committee has been provided with the memo Community Physician Recruitment-Updated 2024 Program Plan which is attached as Appendix A.

6.C Community Services and Social Development 2024 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 6C.1 to 6C.3 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 13 - 2024 Community Services and Social Development Operating Budget Summary

	DEPARTMENT	Pg. No.	2023 BUDGET	2024 BUDGET	2023/2024 Variance	Percentage Variance
6C.1	CSSD Administration	54	125,717	-	(125,717)	(100.00%)
6C.2	Community Strategies & Family Supports	56	884,321	884,061	(260)	(0.03%)
6C.3	Housing and Homelessness Services	58	155,389	378,051	222,662	143.29%
	<i>Shared Services-City Only</i>	<i>61</i>	<i>13,458,260</i>	<i>13,326,279</i>	<i>(131,981)</i>	<i>(0.98%)</i>
	TOTAL COMMUNITY SERVICES AND SOCIAL DEVELOPMENT		14,623,687	14,588,391	35,296	(0.24%)

Shared Services budget was approved by Estimates Committee on November 28, 2023 on report 2023-642

6.D Community Services and Social Development 2025-2027 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 6D.1 to 6D.3 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 14 – Community Services and Social Development 2025-2027 Operating Budget

	DEPARTMENT	Pg. No.	2025 BUDGET	2026 BUDGET	2027 BUDGET
6D.1	CSSD Administration	55	-	-	-
6D.2	Community Strategies & Family Supports	57	919,800	967,459	994,899
6D.3	Housing and Homelessness Services	59	775,964	1,439,192	1,878,363
	<i>Shared Services-City Only</i>	61	13,646,232	13,768,498	13,320,993
	TOTAL COMMUNITY SERVICES AND SOCIAL DEVELOPMENT		15,341,996	16,175,149	16,194,255
	Budget Increase/(Decrease) %		5.17%	5.43%	0.12%

6.E Community Services and Social Development 2024-2027 Capital Budget

The proposed 2024-2027 Community Services and Social Development Capital Budget can be found starting on page 60 of 2024-2027 Operating and Capital Budget Package-City Services document and includes the projects identified in Table 15 below.

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 6E.1 to 6E.2. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Table 15 – Community Services and Social Development 2024-2027 Capital Budget

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
6E.1	193	Capital Repairs - VMP Properties	100,000	100,000	-	-
6E.2	194	Robertson Housing Roof -Shingle Replacements	-	-	-	19,000
		Total	100,000	100,000	-	19,000

STEP 7 – COMMUNITY DEVELOPMENT 2024-2027 OPERATING & CAPITAL BUDGETS

7.A Information on the Community Development Commission Budget submission can be found beginning on Pg. 66 of the 2024-2027 Operating and Capital Budget Package-City Services.

7.B Community Development 2024 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 7B.1 to 7B.5 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 16 - 2024 Community Development Operating Budget Summary

	DEPARTMENT	Pg. No.	2023 BUDGET	2024 BUDGET	2023/2024 Variance	Percentage Variance
7B.1	Planning & Development Service	70	1,465,077	1,175,680	(289,397)	(19.75%)
7B.2	By-Law, Security & Animal Control	73	2,647,687	3,100,605	452,918	17.11%
7B.3	Building	76	-	-	-	0.00%
7B.4	Economic Development, Tourism & Cultural Initiatives	78	2,599,430	2,657,166	57,736	2.22%
7B.5	Community Development Admin	81	-	183,513	183,513	100.00%
	TOTAL COMMUNITY DEVELOPMENT		6,712,194	7,116,964	404,770	6.03%

7.C Community Development 2025-2027 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 7C.1 to 7C.5 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 17 – Community Development 2025-2027 Operating Budget

	DEPARTMENT	Pg. No.	2025 BUDGET	2026 BUDGET	2027 BUDGET
7C.1	Planning & Development Service	71	1,205,957	1,237,250	1,269,593
7C.2	By-Law, Security & Animal Control	74	3,283,118	3,374,866	3,543,200
7C.3	Building	77	-	-	-
7C.4	Economic Development, Tourism & Cultural Initiatives	79	2,786,009	2,873,301	2,962,891
7C.5	Community Development Admin	82	188,501	193,653	198,976
	TOTAL COMMUNITY DEVELOPMENT		7,463,585	7,679,070	7,974,660
	Budget Increase/(Decrease) %		4.87%	2.89%	3.85%

7.D Community Development 2024-2027 Capital Budget

The proposed 2024-2027 Community Services and Social Development Capital Budget can be found starting on page 66 of 2024-2027 Operating and Capital Budget Package-City Services document and includes the projects identified in Table 18 below.

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 7D.1 to 7D.21. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Table 18 – Community Development 2024-2027 Capital Budget

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
7D.1	195	Official Plan Review	-	-	500,000	-
7D.2	196	Corporate Security System Upgrades, Maintenance & Installation	700,000	600,000	500,000	400,000
7D.3	197	By-Law Consolidation - Traffic & Parking	115,000	-	-	-
7D.4	198	Airport Crack Sealing and Line Painting Program	50,000	50,000	50,000	50,000
7D.5	199	Airport - Rehabilitate Taxiway Bravo and lighting replacements	-	337,000	-	-
7D.6	200	Airport - Correct Grading within Runway 05-23 Strip	-	140,000	-	-
7D.7	201	Airport - Building 130: Miscellaneous Capital Repairs (Phase 2 of 2)	-	-	150,000	-
7D.8	202	Airport Master Plan Update	100,000	-	-	-
7D.9	203	Outdoor City Map Signs	-	-	-	55,000
7D.10	204	Advantage Brantford and Discover Brantford Website Updates	-	100,000	-	-
7D.11	205	Auditorium Steel Roof Replacement	1,250,000	-	-	-
7D.12	206	Sanderson Centre Heritage Hall Interior Window & Door Replacement	100,000	-	-	-
7D.13	207	Stage Personnel Lift Replacement	52,000	-	-	-
7D.14	208	Sanderson Centre Plaster Repairs - Light Lock	50,000	-	-	-
7D.15	209	Sanderson Centre Venue Management Platform	50,000	-	-	-
7D.16	210	Sanderson Centre Stage Floor Replacement	35,000	-	-	-
7D.17	211	Sanderson - Minor Capital	20,000	20,000	20,000	20,000
7D.18	212	Sanderson Centre Administration Office Refurbishment	-	75,000	-	-
7D.19	213	Sanderson Centre Heritage Hall External Signage Replacement	-	-	25,000	-
7D.20	214	Sanderson Centre Exterior Brick Re-pointing	-	-	20,000	100,000
7D.21	215	Auditorium and Attic Heat Detector Replacement	-	-	6,000	49,000
		Total	2,522,000	1,322,000	1,271,000	674,000

STEP 8 – CORPORATE FINANCING 2024-2027 OPERATING BUDGETS

8.A Information on the Corporate Financing Budget submission can be found beginning on Pg. 133 of the 2024-2027 Operating and Capital Budget Package-City Services.

8.B Corporate Financing 2024 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 8B.1 to 8B.15 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 19 - 2024 Corporate Financing Operating Budget Summary

	DEPARTMENT	Pg. No.	2023 BUDGET	2024 BUDGET	2023/2024 Variance	Percentage Variance
8B.1	Corporate Overhead	135	(3,622,465)	(3,897,633)	(275,168)	(7.60%)
8B.2	Police Board Honorariums	137	41,921	45,470	3,549	8.47%
8B.3	Debt Financing	139	5,087,724	4,928,672	(159,052)	(3.13%)
8B.4	Capital Financing	141	16,739,143	17,248,195	509,052	3.04%
8B.5	Boundary Agreement	143	1,152,695	982,157	(170,538)	(14.79%)
8B.6	Supps/P-I-L/Adj on Taxes	145	(4,671,244)	(5,427,123)	(755,879)	(16.18%)
8B.7	Investment Income	147	(7,000,000)	(7,500,000)	(500,000)	(7.14%)
8B.8	Current & Retiree Benefits	149	1,513,688	1,298,029	(215,659)	(14.25%)
8B.9	Casino Financing	151	-	-	-	-
8B.10	Corporate Contributions/Grants	153	247,600	419,743	172,143	69.52%
8B.11	Utility Financing Revenues	155	(1,943,525)	(2,256,000)	(312,475)	(16.08%)
8B.12	Insurance	157	4,221,533	4,414,037	192,504	4.56%
8B.13	Employee Gapping	159	(2,818,656)	(2,818,656)	-	-
8B.14	Post-Secondary Initiatives	161	-	-	-	-
8B.15	Operating Budget Contingency	163	103,679	2,033,186	1,929,507	1,861.04%
	TOTAL CORPORATE FINANCING		9,052,093	9,470,077	417,984	4.62%

8.C Corporate Financing 2025-2027 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 8C.1 to 8C.15 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 20 – Corporate Financing 2025-2027 Operating Budget

	DEPARTMENT	Pg. No.	2025 BUDGET	2026 BUDGET	2027 BUDGET
8C.1	Corporate Overhead	136	(4,018,482)	(4,186,580)	(4,305,758)
8C.2	Police Board Honorariums	138	46,022	46,583	47,156
8C.3	Debt Financing	140	4,928,672	5,792,386	6,331,834
8C.4	Capital Financing	142	17,722,874	18,026,796	18,520,651
8C.5	Boundary Agreement	144	811,619	641,081	470,543
8C.6	Supps/P-I-L/Adj on Taxes	146	(5,485,008)	(5,294,051)	(5,104,273)
8C.7	Investment Income	148	(7,500,000)	(7,500,000)	(7,500,000)
8C.8	Current & Retiree Benefits	150	1,327,826	1,356,762	1,384,955
8C.9	Casino Financing	152	-	-	-
8C.10	Corporate Contributions/Grants	154	419,743	456,099	456,099
8C.11	Utility Financing Revenues	156	(2,499,000)	(2,681,000)	(3,241,000)
8C.12	Insurance	158	4,954,488	5,578,738	6,300,124
8C.13	Employee Gapping	160	(2,818,656)	(2,818,656)	(2,818,656)
8C.14	Post-Secondary Initiatives	162	-	-	-
8C.15	Operating Budget Contingency	164	2,218,447	2,903,636	5,950,464
	TOTAL CORPORATE FINANCING		10,108,545	12,321,794	16,492,139
	Budget Increase/(Decrease) %		6.74%	21.89%	33.85%

STEP 9 – PUBLIC WORKS 2024-2027 OPERATING & CAPITAL BUDGETS

9.A Information on the Public Works Commission Budget submission can be found beginning on Pg. 83 of the 2024-2027 Operating and Capital Budget Package-City Services.

9.B Public Works 2024 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 9B.1 to 9B.16 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 21 - 2024 Public Works Operating Budget Summary

	DEPARTMENT	Pg. No.	2023 BUDGET	2024 BUDGET	2023/2024 Variance	Percentage Variance
9B.1	Public Works Administration	87	211,873	299,585	87,712	41.40%
9B.2	Business Supp & Sustainability	89	561,172	443,743	(117,429)	(20.93%)
	<i>Environmental Services</i>					
9B.3	Solid Waste	92	4,140,136	4,033,176	(106,960)	(2.58%)
9B.4	Stormwater	94	629,949	674,625	44,676	7.09%
9B.5	Wastewater Services	96	-	-	-	-
9B.6	Water Services	98	-	-	-	-
9B.7	Engineering Services	103	2,102,304	2,342,679	240,375	11.43%
9B.8	Fleet & Transit Services	109	7,663,821	8,380,431	716,610	9.35%
9B.9	Operational Services	112	17,143,560	18,313,055	1,169,495	6.82%
	<i>Parks, Recreation and Facilities</i>					
9B.10	Aquatics and Fitness	116	35,525	138,758	103,233	290.59%
9B.11	Arenas, Program Admin & Other Facility Operations	118	4,484,612	5,215,963	731,351	16.31%
9B.12	Bell Homestead	120	206,866	267,603	60,737	29.36%
9B.13	Community Recreation & Events	122	1,727,405	1,795,987	68,582	3.97%
9B.14	Facilities	124	3,367,076	3,303,693	(63,383)	(1.88%)
9B.15	Golf	126	-	-	-	-
9B.16	Parks Services	128	8,980,737	10,243,051	1,262,314	14.06%
	TOTAL PUBLIC WORKS		51,255,036	55,452,349	4,197,313	8.19%

9.C Public Works 2025-2027 Operating Budget

The Chair will ask the Committee members to identify any departmental budgets from step 9C.1 to 9C.16 that they wish to separate for discussion purposes. Separate motions would be required to consider recommendations to the Mayor on the departmental budgets.

Table 22 – Public Works 2025-2027 Operating Budget

	DEPARTMENT	Pg. No.	2025 BUDGET	2026 BUDGET	2027 BUDGET
9C.1	Public Works Administration	88	307,626	315,926	324,494
9C.2	Business Supp & Sustainability	90	468,611	494,596	508,313
	<i>Environmental Services</i>				
9C.3	Solid Waste	93	4,705,305	4,759,673	4,825,230
9C.4	Stormwater	95	706,312	738,819	771,886
9C.5	Wastewater Services	97	-	-	-
9C.6	Water Services	99	-	-	-
9C.7	Engineering Services	104	2,441,949	2,557,539	2,636,850
9C.8	Fleet & Transit Services	110	8,582,097	9,111,327	9,498,984
9C.9	Operational Services	113	18,909,027	19,655,494	20,258,509
	<i>Parks, Recreation and Facilities</i>				
9C.10	Aquatics and Fitness	117	167,213	179,287	203,817
9C.11	Arenas, Program Admin & Other Facility Operations	119	5,413,743	5,595,793	5,780,300
9C.12	Bell Homestead	121	240,978	249,035	256,676
9C.13	Community Recreation & Events	123	1,934,430	2,078,200	2,116,786
9C.14	Facilities	125	3,683,394	3,851,780	3,961,081
9C.15	Golf	127	-	-	-
9C.16	Parks Services	129	11,493,021	12,493,669	12,981,766
	TOTAL PUBLIC WORKS		59,053,706	62,081,138	64,124,692
	Budget Increase/(Decrease) %		6.49%	5.13%	3.29%

9.D Climate and Environmental Impacts

The Committee has been provided staff report 2024-6 – [Climate and Environmental Impact for Public Works Commission 2024-2027 Capital Budget Projects](#). A motion is required at this time to put this report on the floor for discussion.

Moved By: _____
 Seconded By: _____

- A. THAT Report 2024-6 titled “Climate and Environmental Impact for Public Works Commission 2024-2027 Capital Budget Projects” BE RECEIVED; and
- B. THAT staff BE DIRECTED to report on emissions from capital projects as part of the year-end climate action report.

9.E Public Works 2024-2027 Capital Budget

The proposed 2024-2027 Public Works Capital Budget can be found starting on page 83 of 2024-2027 Operating and Capital Budget Package-City Services document and includes the projects identified in Table 23 below.

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.1 to 9E.25. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Table 23 – Public Works 2024-2027 Capital Budget

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.1	216	Fleet Expansion for Environmental Services (WD & WWC)	200,000	-	-	-
9E.2	217	Fleet Expansion for Environmental Services (Compliance - W/WW/STM)	65,000	-	-	-
9E.3	218	Stormwater Rate/Policy Review and Update	-	257,000	-	-
9E.4	219	City-wide Stormwater Asset Inventory	-	100,000	-	-
9E.5	220	Inflow and Infiltration Source Investigation & Remediation Program	-	1,100,000	-	1,100,000
9E.6	221	Stormwater Flow Monitoring Program and Model Update	-	150,000	-	150,000
9E.7	222	Sewer Rehabilitation and Lining Program	500,000	500,000	500,000	500,000
9E.8	223	St. Andrews Pump Station - Rehabilitation and Improvements	3,000,000	-	-	-
9E.9	225	Greenwich St Pump Station - Rehabilitation and Improvements	-	-	800,000	3,500,000
9E.10	226	Woodlawn Pump Station - Rehabilitation and Improvements	-	500,000	2,500,000	-
9E.11	227	Tollgate Pumping Station & Reservoir Upgrades	1,410,750	6,014,250	-	-
9E.12	228	King George North Elevated Tank	-	17,822,000	-	-
9E.13	229	Wayne Gretzky Booster Pump Station Upgrades	-	-	1,234,430	5,262,570
9E.14	230	RMF Polymer System Upgrades	-	-	500,000	3,000,000
9E.15	231	Decommissioning of King George Elevated Tank	-	-	-	929,000
9E.16	232	Decommissioning of Albion Booster Station (W-D-002)	-	-	-	463,000
9E.17	233	Easement Accessibility Design and Construction	1,250,000	500,000	250,000	-
9E.18	234	Water & Wastewater Standardization of Drawings	200,000	-	-	-
9E.19	235	CLI-ECA Compliance Program for Wastewater and Storm Water Collection Systems	100,000	-	-	-
9E.20	236	Mohawk Lake OGS Program	510,000	-	-	180,000
9E.21	237	Storm Water Management Pond Safety Program	25,000	-	25,000	-
9E.22	238	Basement Flooding Prevention Grant Program	-	80,000	-	80,000
9E.23	239	Stormwater Retention Pond Condition Assessment	-	-	75,000	-
9E.24	240	Stormwater Manhole Rehabilitation Program	-	50,000	-	50,000
9E.25	241	CCTV Sewer Inspection Program - Stormwater	150,000	150,000	180,000	180,000

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.26 to 9E.53. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.26	242	Forest Road Drop Structure at Hickery Place	50,000	-	-	-
9E.27	243	Water Booster Station and Reservoir Condition Assessment Study	250,000	-	-	-
9E.28	244	Wastewater Pumping Station - Facility Analysis and Performance Assessment	150,000	-	-	-
9E.29	245	Environmental Services Facilities Energy Audit	100,000	-	-	-
9E.30	246	Water and Wastewater System Financial Sustainability Plan	-	-	150,000	-
9E.31	247	Landfill Site Stage 3 A/B New Gas Collection System Extension	550,000	1,500,000	-	-
9E.32	248	Long Term Waste Management Plan (including Landfill Master Plan Update)	475,000	-	-	-
9E.33	249	Public Drop-off Bins	350,000	-	-	-
9E.34	250	Landfill Site - Environmental Control Program	80,000	-	80,000	-
9E.35	251	Concrete Crushing Quadrennial Contract	-	200,000	-	-
9E.36	252	Geoware & JDE Integration	-	200,000	-	-
9E.37	253	Closed Landfill Sites Inspection and Monitoring	-	100,000	-	-
9E.38	254	Landfill Gas Utilization Facility and Flare - TSSA Compliance Upgrades	-	-	1,000,000	-
9E.39	255	Wastewater Treatment Plant UV Disinfection and Chemical Phosphorus Removal System	7,500,000	-	-	-
9E.40	256	Wastewater Treatment Plant Aeration Tank Railings	1,275,000	-	-	-
9E.41	257	Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs	1,000,000	-	-	-
9E.42	258	Wastewater Treatment Plant and Pumpstation Non-Critical PLC Replacement	405,000	107,000	-	-
9E.43	259	Wastewater and Storm Collection System Mainline Sewer Rehabilitation and Repairs	500,000	500,000	500,000	500,000
9E.44	260	CCTV Sewer Inspection Program - Wastewater	150,000	150,000	180,000	180,000
9E.45	261	Landfill Gas Utilization Facility - Combined Heat and Power	100,000	600,000	3,000,000	-
9E.46	262	Sewer Lateral Rehabilitation and Repairs - City Portion	100,000	200,000	100,000	200,000
9E.47	263	Wastewater Pumping Station Flow Monitoring	100,000	-	-	-
9E.48	264	Wastewater Manhole Rehabilitation Program	50,000	-	50,000	-
9E.49	265	Wastewater Treatment Plant Effluent Pumping Station	-	19,100,000	-	-
9E.50	266	Primary Clarifier #5 & #6 Refurbishment	750,000	4,500,000	-	-
9E.51	267	Private Sewer Lateral Replacement Grant Program	-	120,000	120,000	120,000
9E.52	268	Cainsville Wastewater Monitor and Sampling Station	-	-	500,000	-
9E.53	269	Lawren Harris Pump Station - Rehabilitation and Improvements	-	-	300,000	2,500,000

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.54 to 9E.80. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.54	270	Wastewater Treatment Plant RAS / WAS Upgrades	-	-	300,000	1,500,000
9E.55	271	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements	-	-	100,000	100,000
9E.56	272	Somerset Pump Station - Rehabilitation and Improvements	-	-	-	650,000
9E.57	273	Wastewater Treatment Accommodation Plan	-	-	-	250,000
9E.58	274	Decommissioning of old WTP Processing, Offices and Warehouse	4,850,000	-	-	-
9E.59	275	Ammonium Sulphate Process Upgrades	3,200,000	-	-	-
9E.60	276	Wayne Gretzky Reservoir Roof Replacement	2,160,000	-	-	-
9E.61	277	Recommissioning Hydrogen Peroxide Process	800,000	-	-	-
9E.62	278	Environmental Services CCTV & Surveillance Infrastructure Upgrade Program	525,000	525,000	-	-
9E.63	279	Water Meter Replacement and Testing Program	415,000	420,000	450,000	480,000
9E.64	280	SCADA Lifecycle Asset Replacements	400,000	75,000	150,000	50,000
9E.65	281	Environmental Services Security Fence Replacement Program	300,000	225,000	225,000	-
9E.66	282	Energy Optimization Improvements - Water Operations	250,000	2,500,000	100,000	100,000
9E.67	283	North West Pumping Station & Reservoir Upgrade	250,000	1,500,000	-	-
9E.68	284	Water Treatment Plant Upgrades	200,000	300,000	-	-
9E.69	285	Environmental Services Security Access Control Improvements	175,000	175,000	-	-
9E.70	286	WTP Cove Upgrades	150,000	450,000	-	-
9E.71	287	WTP and Remote Station Minor Process Refurbishments, Replacement and Upgrades	150,000	100,000	100,000	100,000
9E.72	288	Generator Upgrade Program	150,000	-	-	-
9E.73	289	Environmental Services Site Lighting Replacement and Improvement Program	50,000	-	-	-
9E.74	290	Actiflo Lamella Plates Upgrades	-	1,250,000	-	-
9E.75	291	WTP Low Lift Station Upgrade	-	300,000	2,500,000	-
9E.76	292	Residue Management Facility Sludge Tank Mixing System Upgrades	-	150,000	1,000,000	-
9E.77	293	Water Operations Storage Facility	-	-	2,200,000	5,500,000
9E.78	295	Meter and Valve Installation at Cainsville & City Boundary	-	-	500,000	-
9E.79	296	Water Treatment System Master Plan	-	-	450,000	-
9E.80	297	RMF Building Roof Replacement	-	-	400,000	-

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.81 to 9E.112. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.81	298	Paris Road Widening (West City Limits to Golf Road)	650,000	-	-	-
9E.82	299	Wayne Gretzky Parkway Expansion to North (Powerline Road to Park Road North)	300,000	605,000	-	3,236,750
9E.83	300	Golf Road Improvements (Paris Rd to Proposed Development Limits)	200,000	-	-	-
9E.84	301	Veterans Memorial Pkwy (Mount Pleasant St. to Market St. S. with Bridge), (EA, D,C)	-	1,150,000	-	6,060,000
9E.85	303	Wayne Gretzky Parkway Expansion (Lynden Road South to Henry Street)	-	1,100,000	-	-
9E.86	304	Oak Park Road Widening (Powerline Road to Hwy 403 and Hardy Road)	-	-	960,000	5,241,975
9E.87	305	Mohawk St/Greenwich St/Murray St Intersection Realignment & Improvements	-	-	175,000	530,000
9E.88	306	West Arterial Road Construction (from Hardy Road south to Colborne Street)	-	-	-	15,000,000
9E.89	308	Colborne Street West Widening (D'Aubigny Road to County Road #7)	-	-	-	520,000
9E.90	309	Garden-403 Employment Area (Pond #17)	-	1,519,000	-	-
9E.91	310	Northeast Residential Area (Pond #14)	-	516,000	-	-
9E.92	311	Balmoral-Powerline Southwest Area (Pond #6)	-	456,000	-	-
9E.93	312	Tutela Heights North Area (Pond #18)	-	417,000	-	-
9E.94	313	Lynden-Garden Residential Area (Pond #16)	-	376,000	-	-
9E.95	314	Northeast Residential Area (Pond #13)	-	335,000	-	-
9E.96	315	Northwest Employment Area (Pond #1)	-	333,000	-	1,085,000
9E.97	316	Tutela Heights North Area (Pond #19)	-	256,000	-	-
9E.98	317	Northeast Residential Area (Pond #15)	-	175,000	-	-
9E.99	318	Southwest Employment Area (Pond #2)	-	-	1,318,000	-
9E.100	319	Northridge North Area (Pond #7)	-	-	356,000	-
9E.101	320	Golf-Powerline Employment Area (Pond #4)	-	-	229,000	648,000
9E.102	321	Golf Road North Employment Area (Pond #3)	-	-	137,000	259,000
9E.103	322	Balmoral-Powerline Northwest Area (Pond #5)	-	-	-	576,000
9E.104	323	King George Corridor (Pond #8)	-	-	-	137,000
9E.105	324	King George Corridor (Pond #9)	-	-	-	114,000
9E.106	325	King George Corridor (Pond #10)	-	-	195,000	-
9E.107	326	Powerline-Park (Pond #11)	-	-	216,000	-
9E.108	327	Powerline-Park (Pond #12)	-	-	335,000	-
9E.109	328	Grand River Northwest Catchment Local Upgrades (SW-LI-010)	-	3,841,000	-	7,045,000
9E.110	329	Transportation Master Plan Review and Update	450,000	-	-	-
9E.111	330	Master Servicing Plan Update	750,000	-	-	-
9E.112	331	Wastewater Collection System Flow Monitoring (WW-II-001)	-	400,000	400,000	400,000

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.113 to 9E.138. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.113	332	Mount Pleasant Road Trunk Sewer (WW-SS-015)	1,714,000	-	-	-
9E.114	333	Mount Pleasant Road Trunk Sewer Upgrades (WW-SS-014)	1,865,000	-	-	-
9E.115	334	Henry Street Flow Split Reconfiguration (WW-SS-020)	493,000	-	-	-
9E.116	335	North Wastewater Pumping Station (WW-PS-003)	-	-	4,547,000	-
9E.117	336	East Expansion Lands Trunk Sewer (WW-SS-012)	-	-	4,231,000	-
9E.118	337	East Wastewater Pumping Station (WW-PS-005)	-	-	4,078,000	-
9E.119	338	East WWPS Forcemain (WW-FM-005)	-	-	3,974,000	-
9E.120	339	Northeast Wastewater Pumping Station (WW-PS-004)	-	-	3,240,000	-
9E.121	340	East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-009)	-	-	1,841,000	-
9E.122	341	East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-010)	-	-	1,611,000	-
9E.123	342	North-South Collector's Road Trunk Sewer (WW-SS-002)	-	-	1,050,000	-
9E.124	343	Lynden Road Trunk Sewer Upgrades (WW-SS-013)	-	-	588,000	-
9E.125	344	Northeast WWPS Forcemain (WW-FM-004)	-	-	582,000	-
9E.126	345	East-West Collector's Road Trunk Sewer (East of King George Road - WW-SS-007)	-	-	-	1,758,000
9E.127	346	North WWPS Forcemain (WW-FM-003)	-	-	-	882,000
9E.128	347	East-West Collector's Road Trunk Sewer (East of King George Road - WW-SS-008)	-	-	-	859,000
9E.129	348	East-West Collector's Road Trunk Sewer (West of King George Road - WW-SS-005)	-	-	-	703,000
9E.130	349	East-West Collector's Road Trunk Sewer (East of King George Road - WW-SS-006)	-	-	-	660,000
9E.131	350	Northwest Trunk Sewer Expansion (WW-SS-001)	4,086,501	-	21,698,503	-
9E.132	351	East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-011)	-	-	6,104,000	-
9E.133	352	Mount Pleasant Road Watermain Upgrades (W-M-022)	3,564,000	-	-	-
9E.134	353	Conklin Road Watermain Upgrades (W-M-023)	1,247,000	-	-	-
9E.135	354	King George Road Watermain (W-M-001)	-	14,659,800	-	-
9E.136	355	North-South Collector Road Trunk Watermain PD4 (W-M-004)	-	1,088,000	-	-
9E.137	356	Lynden Road Distribution Main Extension (W-M-019) PD2/3	-	-	2,998,000	-
9E.138	357	East Expansion Lands Employment Loop (W-M-021) PD2/3	-	-	2,502,000	-

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.139 to 9E.168. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.139	358	East-West Collector Road Local Watermain (W-M-017) PD2/3	-	-	1,679,000	-
9E.140	359	East Expansion Lands Residential Loop (W-M-020) PD2/3	-	-	1,535,000	-
9E.141	360	Powerline Road Local Watermain (W-M-016) PD2/3	-	-	1,431,000	-
9E.142	361	Garden Avenue Watermain Upgrade (W-M-029)	-	-	1,574,000	-
9E.143	362	Park Road Trunk Watermain (W-M-015) PD2/3	-	-	1,125,000	-
9E.144	363	East-West Collector Road Trunk Watermain (W-M-013) PD2/3	-	-	1,070,000	-
9E.145	364	Lynden Road Trunk Watermain Upgrades (W-M-018) PD2/3	-	-	1,184,000	-
9E.146	365	Brantwood Park Road Trunk Watermain (W-M-014) PD2/3	-	-	651,000	-
9E.147	366	North-South Collector Road Local Watermain (W-M-005) PD4	-	-	524,000	-
9E.148	367	Upgrade Fairview Drive/Lynden Road Trunk Watermain (W-M-027) PD2/3	-	-	2,270,310	9,678,690
9E.149	368	Powerline Road Distribution Watermain (W-M-008)	-	-	277,000	1,180,000
9E.150	369	Powerline Road Distribution Watermain (W-M-007)	-	-	258,000	1,099,000
9E.151	370	Paris Road Trunk Watermain PD4 (W-M-006)	150,000	-	-	2,054,700
9E.152	371	Northwest Trunk Watermain Expansion (W-M-002)	2,504,000	-	11,678,000	-
9E.153	372	Powerline Road Trunk Watermain PD4 (W-M-003)	-	1,442,000	-	6,140,000
9E.154	373	Eagle Avenue Culvert over Mohawk Waterway Replacement OSIM 207	-	-	80,000	600,000
9E.155	374	Murray St Bridge Over Canal Repairs- OSIM 135	-	-	-	50,000
9E.156	375	McMurray Street CNR Overpass Rehabilitation OSIM 134	-	-	-	25,000
9E.157	376	Erie Ave (Cockshutt) Bridge Rehabilitation Over Grand River - OSIM 110	-	-	-	60,000
9E.158	377	Bridge Immediate Repair Needs (Various Bridges)	450,000	-	450,000	-
9E.159	378	Lorne Bridge Rehabilitation (In conjunction with Project #1190)	250,000	7,650,000	-	-
9E.160	379	Updated Accommodation Strategy - Earl Ave Redevelopment	1,000,000	40,000,000	-	-
9E.161	381	Animal Control Building	1,000,000	-	-	-
9E.162	382	Mount Pleasant Road Construction (Tutela Heights Rd to Clench Ave)	8,648,000	-	-	-
9E.163	383	Mount Pleasant (Tutela Heights Rd to Conklin Rd) (W/WW/STM/RD)	3,955,000	-	-	-
9E.164	384	Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)	-	1,688,000	-	-
9E.165	386	Freeborn Ave (Brock to Rawdon Incl. Dead-End)	-	2,171,000	-	-
9E.166	388	Usher St Incl. Ann St & Rushton Ave (Rushton Ave to Dead End) (W/WW/STM/RD)	-	2,057,000	-	-
9E.167	390	Norwich St (Sherwood Dr to Colborne St W) (W/WW/STM/RD)	-	1,438,000	-	-
9E.168	391	Balfour St (Mt.Pleasant St to Gilkison St) (W/WW/STM/RD)	-	3,725,000	-	-

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.169 to 9E.196. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.169	392	Pre Engineering for Capital Construction Projects	-	40,000	40,000	40,000
9E.170	393	Nelson St (Stanley St to Park Rd N) (W/WW/STM/RD)	-	-	5,546,000	-
9E.171	394	Drummond St (Dead End to Park Ave) (W/WW/STM/RD)	-	-	1,212,000	-
9E.172	395	Locks Rd (Colborne St to Glenwood Dr) (W/WW/STM/Rd)	-	-	1,052,000	-
9E.173	396	Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)	-	-	670,000	3,657,000
9E.174	398	Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD)	-	-	-	421,000
9E.175	399	Waterloo St (Brant Ave to Pearl St) (W/WW/STM/RD)	-	-	257,000	1,435,000
9E.176	400	Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)	-	6,625,000	6,625,000	6,625,000
9E.177	402	Colborne St W. Sound Barrier	1,700,000	-	-	-
9E.178	403	Public Works Activity Tracking Implementation	232,000	232,000	-	-
9E.179	404	Public Works Minor Capital	50,000	50,000	50,000	50,000
9E.180	405	Edge Street Urbanization and Parking Improvements	155,000	845,000	-	-
9E.181	406	Clarence St. South Rail Realignment	-	825,000	-	-
9E.182	407	Morrison Rd (Mohawk St to Landfill Entrance)	-	975,000	-	-
9E.183	408	Road Resurfacing Program	1,750,000	1,750,000	1,800,000	1,800,000
9E.184	409	St. Patrick Drive Storm Pond Improvements	2,000,000	-	-	-
9E.185	410	Drainage Channel Improvements	150,000	-	500,000	-
9E.186	411	LEN Rail Crossing Culvert Rehabilitation OSIM 244	-	40,000	300,000	-
9E.187	412	Tutela Heights Slope - Slope Monitoring Program	-	20,000	-	20,000
9E.188	413	Dunsdon Creek Crossing Rehabilitation OSIM 206	-	-	35,000	200,000
9E.189	414	Sinclair Blvd Creek Crossing Rehabilitation OSIM 221	-	-	-	110,000
9E.190	415	Colborne Street (East Slope) Stabilization - Mitigation Measures	100,000	100,000	-	-
9E.191	416	Kraemer Way SWM Facility Assessment and Retrofit	2,000,000	-	-	-
9E.192	417	Aerial Photography and LiDAR Dataset Acquisition	90,000	-	-	100,000
9E.193	418	Facility/Building Condition Assessment Program	75,000	75,000	-	-
9E.194	419	Parking Lot Condition Assessment	75,000	-	-	-
9E.195	420	Natural Asset Inventory and Management Plan	-	100,000	-	-
9E.196	421	Division St (Tenth Ave to Seventh Ave) (W/RD)	-	-	1,492,000	-

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.197 to 9E.232. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.197	422	Conventional Transit Fleet Expansion	3,230,000	-	3,230,000	-
9E.198	423	New Transit (Bus) Shelters	-	66,000	22,000	22,000
9E.199	424	Enhanced Transfer Transit Facilities	-	-	75,000	500,000
9E.200	425	Fleet Replacement (Operational Services)	890,000	875,000	1,480,000	2,735,000
9E.201	426	Fleet Replacement (Parks and Rec)	400,000	535,000	1,210,000	1,690,000
9E.202	427	Fleet Replacement (Water Services)	350,000	350,000	325,000	205,000
9E.203	428	Fleet Replacement (Golf)	215,000	172,000	140,000	125,000
9E.204	429	Fleet Replacement (Engineering Survey/Inspection)	200,000	-	-	75,000
9E.205	430	Fleet Replacement (Waste Management)	75,000	75,000	-	40,000
9E.206	431	Fleet Replacement (Wastewater Services)	-	550,000	750,000	235,000
9E.207	432	Fleet Replacement (Facilities Operation and Maintenance)	-	105,000	-	150,000
9E.208	433	Fleet Replacement (Building Department Services)	-	-	-	120,000
9E.209	434	Transit Fleet Replacement	7,400,000	50,000	6,260,000	3,550,000
9E.210	435	Brantford Lift Para-Transit Vehicle Replacement	-	2,900,000	2,300,000	-
9E.211	436	Conventional Transit Fleet Capital Upgrades	200,000	-	200,000	-
9E.212	437	On-Road Active Transportation Initiatives	400,000	400,000	400,000	400,000
9E.213	438	Park Ave Retaining Wall Replacement	450,000	-	-	-
9E.214	439	Roadway Preservation and Preventative Maintenance	650,000	650,000	700,000	700,000
9E.215	440	Sidewalk Repairs and Replacement	700,000	700,000	700,000	700,000
9E.216	441	Storm Ditching Program	75,000	75,000	-	-
9E.217	442	Operational Services Flood Control Capital Works	350,000	-	-	-
9E.218	443	Neighbourhood and Roadway Traffic Calming Implementation	475,000	200,000	200,000	200,000
9E.219	444	Traffic Signalization Modernization	450,000	450,000	450,000	450,000
9E.220	445	Traffic Operations Monitoring	250,000	250,000	250,000	200,000
9E.221	446	Streetlight and Pole Repair and Replace	100,000	100,000	100,000	100,000
9E.222	447	Operational Services Minor Capital	100,000	100,000	50,000	-
9E.223	448	Traffic Signal Equipment Rehabilitation and Maintenance	95,000	100,000	100,000	100,000
9E.224	449	Traffic Signal Battery Backup Systems	90,000	90,000	-	-
9E.225	450	Audible Pedestrian Signal Program	60,000	60,000	-	-
9E.226	451	Automated Speed Enforcement Feasibility Study	60,000	-	-	-
9E.227	452	Signalized Intersection Count Down Timers	45,000	45,000	-	-
9E.228	453	Streetlight Upgrade and LED Conversion	330,000	330,000	330,000	330,000
9E.229	454	Sidewalk Condition Assessment	100,000	100,000	100,000	100,000
9E.230	455	Bridge and Culvert Structural Condition Assessment (OSIM)	-	200,000	-	200,000
9E.231	456	Streetlight Pole Condition Assessment	-	-	100,000	100,000
9E.232	457	Guiderail Inventory Update & Condition Assessment	-	-	100,000	-

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.233 to 9E.263. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.233	458	Detailed Roadway Surface Condition Assessment	-	-	125,000	-
9E.234	459	Southwest Community Centre Phase 3	10,000,000	9,000,000	-	-
9E.235	460	Parks Fleet Expansion for Forestry/Horticulture	620,000	-	125,000	-
9E.236	461	Parks Fleet Expansion for Facilities	-	65,000	-	-
9E.237	462	Off Road Active Transportation Initiatives	311,000	-	311,000	-
9E.238	463	New Park Open Space Development	-	450,000	-	500,000
9E.239	464	Southwest Community Centre Phase 2 - Park Development	-	35,000,000	-	-
9E.240	465	Parks & Recreation Master Plan	-	250,000	-	-
9E.241	466	Accessibility Improvement Initiatives (AODA)	110,000	110,000	110,000	110,000
9E.242	467	Brant's Crossing Pedestrian Bridge Replacement OSIM 104	5,000,000	-	-	-
9E.243	468	City Hall - Building and Tower Facade Repairs and Preservation	550,000	-	-	-
9E.244	469	Branlyn Community Centre - Net Zero	300,000	-	-	-
9E.245	470	Concrete Assessment and Repairs at the Market Centre Parkade	285,000	-	215,000	-
9E.246	471	Wayne Gretzky Sports Complex Mechanical Equipment Screening (City By-Law)	285,000	-	-	-
9E.247	472	Parks and Recreation Facilities - Mechanical and Building System Rehabilitation / Replacement	250,000	250,000	-	-
9E.248	473	Branlyn Community Centre - Gym Partition	129,000	-	-	-
9E.249	474	Demolition of Community Halls	125,000	-	-	-
9E.250	475	Branlyn Community Centre Improvements	115,900	45,640	23,472	33,000
9E.251	476	Wayne Gretzky Sports Centre Pool Shower Upgrades	75,000	-	-	-
9E.252	477	Directional Signage at Market Centre Parkade	75,000	-	-	-
9E.253	478	City Hall - Door and Window Replacement	-	350,000	-	-
9E.254	479	Market Street Parkade TRVA Recommendations and Security Improvements	-	250,000	-	-
9E.255	481	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)	-	220,000	-	220,000
9E.256	482	Market Parkade Elevator #4 Upgrades	-	200,000	-	-
9E.257	483	Parkade Universal Washroom and Space Assessment	-	150,000	-	-
9E.258	484	Generator Installation at Community Centres	-	100,000	-	-
9E.259	485	Capital Upgrades for City Facilities	-	50,000	50,000	50,000
9E.260	486	Market Street Parkade - Minor Capital	-	50,000	50,000	50,000
9E.261	487	City Hall - Roof Repairs	-	-	250,000	-
9E.262	488	WGSC Walking Track Replacement	-	-	-	200,000
9E.263	489	Updated Accommodation Strategy 2020 - Phase 4 B - POA Accommodations	9,400,000	-	-	-

The Chair will ask the Committee members to identify any projects they wish to separate for discussion purposes to projects 9E.264 to 9E.294. Separate motions would be required to consider recommendations to the Mayor on the individual projects identified.

Step	Page/Ref #	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget
9E.264	490	Maintenance and Storage Facilities Redevelopment at WGGC	-	1,500,000	-	-
9E.265	491	Mount Hope Mausoleum Repairs	50,000	250,000	40,000	440,000
9E.266	492	Mount Hope Columbarium	50,000	-	-	-
9E.267	493	Oakhill Expansion/Re-development	-	-	250,000	-
9E.268	494	Cemetery - Minor Capital	-	-	50,000	50,000
9E.269	495	Walter Gretzky Golf Course (WGGC) Irrigation Pump Replacement	125,000	-	-	-
9E.270	496	Robert Moore Park Relocation	1,215,000	-	-	-
9E.271	497	Dogford Park - Parking and Accessibility Improvements	450,000	-	-	-
9E.272	498	George Henry Sports Field Light replacement	400,000	-	-	-
9E.273	499	Trail Safety Improvements	300,000	300,000	300,000	300,000
9E.274	500	Greenhouse Boilers	272,500	-	-	-
9E.275	501	Fordview Park Look Out Removal	265,000	-	-	-
9E.276	502	Parks Services - Minor Capital	150,000	150,000	150,000	150,000
9E.277	503	Sports Field Improvements	100,000	100,000	100,000	100,000
9E.278	504	Bell Homestead Upgrades	75,000	150,000	-	-
9E.279	505	Invasive Species Program	75,000	75,000	75,000	75,000
9E.280	506	Aquatics - Minor Capital	50,000	50,000	50,000	50,000
9E.281	507	Lawren Harris Parkette Stage Infrastructure and Amenities	34,000	-	-	-
9E.282	508	Tree Planting and Canopy Expansion	30,000	30,000	50,000	50,000
9E.283	509	TH and B Rail Trail Culvert Replacements	-	600,000	300,000	-
9E.284	510	Recreation Facilities Roof Repairs and Replacements	-	500,000	-	-
9E.285	511	Kerr's Lane Crossing Rehabilitation OSIM 126	-	300,000	-	-
9E.286	512	Catharine Yard New Ball Diamond and Parking	-	150,000	1,300,000	-
9E.287	513	Splash Pad Expansion Program	-	-	750,000	750,000
9E.288	514	Charlie Ward Park - Concrete Wall Rehabilitation	-	-	-	20,000
9E.289	515	Glenhyrst Gardens Internal Roadway and Lighting Upgrades	-	-	150,000	1,500,000
9E.290	516	Multi-Use Path Capital Construction Program	-	150,000	-	150,000
9E.291	517	Playground Rehabilitation & Replacement Program	625,000	625,000	625,000	300,000
9E.292	518	Multiuse Pad Replacement	250,000	100,000	100,000	100,000
9E.293	519	Steve Brown Sports Complex - Site Alteration and Fencing	490,000	-	-	-
9E.294	520	Gilkison and Brooklyn Ball Diamond	1,800,000	-	-	-
		Total	129,201,651	222,643,690	154,371,715	126,909,685

9.F Worksheet Update after Committee recommendations for inclusion in the Mayor's budget

Table 24 - Worksheet Update after Committee recommendations for inclusion in the Mayor's budget

Staff Prepared 2024 Operating Budget for City Services Only	
Budget Impact After Assessment Growth	%
Average Annual Residential Tax Impact	\$
Average Monthly Residential Tax Impact	\$
Staff Prepared 2024 Capital Budget for City Services Only	\$

Step 10 will begin with the Local Boards budgets on January 22, 2024.



Alternative formats and communication supports available upon request. Please contact accessibility@brantford.ca or 519-759-4150 for assistance.

Date: January 10, 2024

To: Chair and Members of Estimates Committee

From: Aaron Wallace
Director, Community Strategies & Family Supports

Re: Community Physician Recruitment – Updated 2024 Program Plan

In November 2023, Council received a report outlining the Community Physician Recruitment 2023 Program and 2024 Action Plan (Report 2023-603).

The Physician Recruitment Committee has received an annual allocation of \$110,000 from the Community Groups component of the Casino funds since 2010.

The Physician Recruitment Committee submitted a funding request of \$200,000 for 2024, and projected the cost to increase to \$245,000 in 2025.

Report 2023-603 was referred to the Joint City-County Services Committee in December 2023, to explore the feasibility of cost-sharing the Physician Recruitment program. The Joint City-County Services Committee was cancelled and no alternative meeting date has been set.

Currently, the annual \$110,000 contribution to the Physician Recruitment program is included in the 2024 budget for the review of the Estimates Committee.

Staff asked that the Physician Recruitment Committee outline any anticipated program or target changes should the funding remain unchanged. As per the Appendix A: City of Brantford Funding Request Letter 2024 (Updated) the Physician Recruitment Committee has advised that targets and program activities will be reduced in 2024 if the funding is not increased as requested.

Aaron Wallace
Director, Community Strategies & Family Supports

Attachments:

Appendix A: City of Brantford Funding Request Letter 2024 (Updated)



Brantford City Council
58 Dalhousie Street
Brantford, ON
N3T 2L2

December 8, 2023

Dear Mayor Davis and Members of Brantford City Council:

RE: Follow Up - Funding Request for Family Physician Recruitment Program 2024 Recruitment Year

We are disappointed to not have the opportunity to present to the Joint City-County Shared Services Committee with this year’s funding request. We strongly believe in the opportunity for the City and County to join forces in order to support this important initiative.

As requested we have put together a revised plan budget for the 2024 calendar year. Please note our formal request for this year remains at an ask of \$200,000 in order to effectively support the recruitment needs of the community.

If the funding allocated to the taskforce remains the same for the 2024 year then we will attempt to operate for the year with extremely limited resources with reduced recruitment activities. Any International physician recruitment activities will be greatly impacted including the repatriation of Canadians training in the US. The previously supplied targets for recruitment and recruitment activities will also not apply. After 2024, the committee will have to reevaluate its ability to continue to run the program in 2025 if we are unable to confirm an increase to the budget.

\$110,000 Budget Break Down

Recruiter Salary and Benefits	\$70,000*
*Funds for a <u>part time</u> resource to support this work (split across two individuals).	
Recruitment and Retention Costs	\$40,000

See attached for revised funding request and recruitment plan including a breakdown of the allocated costs.

This revised budget will cut the majority of the targets in half. The number of events we will be able to attend will go from 17 down to 9 thus impacting the number of new leads generated and overall candidate meetings. Additionally, with this limited budget there are no allocated funds for recruitment supports for new physicians setting up practices in the community.

Next Steps

The number of physicians required in the community has not changed. We still estimate we are currently short the equivalent of **fourteen (14) to sixteen (16) family physicians** in Brantford (unattached rate of approximately 19%) and **eight (8) to ten (10)** in Brant County (unattached rate of approximately 35%). This is based on the growing population and the estimated 2023 unattached rate for the region of approximately 28%.



If we are unable to secure additional funding then our recruitment goal for 2024 is to recruit a total of **5** family physicians to the area with **2** of them specifically for family practice.

Thank you for your time and consideration of this request.

Sincerely,

Sandra Vos & Lebené Numekevor

Sandra Vos
Chair, Family Physician Recruitment Committee
The Family Physician Recruitment Committee
c/o 200 Terrace Hill Street
Brantford, ON N3R 1G9

Lebené Numekevor
Director, Medical Affairs

cc: Dr. Anirudh Goel, Chief of Staff & VP Medical Affairs
Family Physician Recruitment Task Force Committee