

**ESTIMATES COMMITTEE**  
**AGENDA**  
**MONDAY, JANUARY 30, 2012**  
**6:00 P.M.**  
**COUNCIL CHAMBERS, CITY HALL**

Councillor Utley in the Chair

**ROLL CALL**

**1. DECLARATION OF CONFLICTS OF INTEREST**

**2. ITEMS FOR CONSIDERATION**

**2.1 [Continuation of 2012 Budget Worksheet](#) (starting at Section 5.H)**

**3. ADJOURNMENT**



## **2012 BUDGET WORKSHEET**

Beginning January 30, 2012



**OPERATING BUDGET**

**Step 1 - Accepting the Level of Unavoidable  
Increases**

		<b><u>Budget Impact</u></b>	<b><u>Average Residential Tax Impact*</u></b>
<b>1.A</b>	2011 Base Budget with Assessment Growth	\$116,686,075	
<b>1.B</b>	2011 Assessment Growth	\$ (815,546)	
<b>1.C</b>	2011 Final Approved Budget	\$115,870,529	0 %
<b>1.D</b>	The 2012 Base Budget Increases totaling <b>\$5,632,334</b> as presented in the Budget Submission at Tab 2. - "Base Budget Increases/Decreases" of the 2012 Budget Work Book increase the 2012 Net Operating Budget to:		
	\$ 121,502,863	4.16 %	4.78%

*\*Includes impact of shifting due to reassessment and the continued implementation of the Property Tax Ratio Reduction Policy.*

**1.E** Since the budget documents were prepared, the following items have been confirmed as additional 2012 Base Budget Decreases having a combined impact which decreases the 2012 Base Budget by **\$249,166**.

Budget Decreases:

a) Police – As per Board Resolution (See attached)	\$219,166
b) Ambulance – Increase in Provincial Grants	<u>\$ 30,000</u>
Total Budget Decrease	\$249,166

**Motion required by Estimates Committee:**

That items a) and b), having a combined decrease to the 2012 Budget of **\$249,166, BE ACCEPTED.**

**Motion CARRIED.**

**1.F** Since the November 24<sup>th</sup> meeting of the Estimates Committee, the following increases/decreases, having a combined impact which decreases the 2012 Base Budget by **\$320,624** are proposed.

a) Ambulance – Additional service not approved by County	\$(398,020)
b) Operation Lift – Proposed 2012 contract approved by COW	<u>\$ 77,396</u>
Total Net Budget Reduction	\$(320,624)

**Motion required by Estimates Committee:**

**That items a) and b), having a combined decrease to the 2012 Budget of \$320,624, BE ACCEPTED.**

Motion Carried

**1.G** Since the November 29<sup>th</sup> meeting of the Estimates Committee, the following base budget increase of **\$200,000** is proposed.

Eliminate Workplace Safety Insurance Board NEER Rebate	\$200,000
--	-----------

**Motion required by Estimates Committee:**

**That the removal of the NEER Rebate from the 2012 Base Budget in the amount of \$200,000, BE ACCEPTED.**

Motion Carried

		<u>Budget Impact</u>	<u>Average Residential Tax Impact*</u>
<b>1.H</b> Updated 2012 Net Expenditures (At the Conclusion of Step 1)	\$121,133,073	3.81%	4.44%

*\*Includes impact of shifting and the continued implementation of the Property Tax Ratio Reduction Policy.*

## Step 2 - Initial Net Expenditure Reductions

### Fee Increases

- 2.A** Council is reminded that 2012 fee increases approved through the early fees and charges bylaw presented to Council on August 15<sup>th</sup>, 2011 are included in the base budget adjustments in the previous section.

Does Council wish to use the additional Fee Increases proposed by the Sanderson Centre totaling **\$14,200** as presented in the Budget Submission at Tab 3.1 - "Proposed Fee Increases" of the 2012 Budget Work Book?

2012 PROPOSED FEE INCREASE	AMOUNT	APPROVED REDUCTIONS TO THE 2012 BUDGET
1. Restructured Rental Fees (final year of phase in)	\$ 8,700	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
2. Increase Hourly Labour Rates by \$0.50	\$ 5,500	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>

### Recommended Service Level Reductions

- 2.B** Does Council wish to use any of the **\$93,500** in Recommended Service Level Reductions as presented in the Budget Submission at Tab 3.2 - "Recommended Service Level Reductions" of the 2012 Budget Work Book?

RECOMMENDED SERVICE LEVEL REDUCTIONS DESCRIPTION	DEPARTMENT	AMOUNT	APPROVED REDUCTIONS TO THE 2012 BUDGET
1.Reduce Frequency of Conflict Monitor Testing in the Field	Transportation	\$ 5,000	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
2. Discontinue City Route Maps with Tourism	Transportation	\$ 4,500	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
3. Eliminate One Site Alteration Technologist Development Inspector Position	Design & Construction	\$84,000	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>

**2.C** Updated 2012 Net Expenditures  
(At the conclusion of Step 2)

\$121,025,373

Budget Impact

3.72%

Average Residential Tax Impact

4.34%

## Step 3 - Other Identified Budget Reductions (Not Recommended) to Meet Target

### 3.A Service Level Reductions

Does Council wish to use any of the **\$921,960** in “Service Level Reductions” identified but **not recommended** by staff as presented in the Budget Submission Tab 3.3 - “Non Recommended Service Reductions” of the 2012 Budget Workbook?

YES



NO



If YES, Council should select the specific Reductions from those identified in the chart below and also listed at Tab 3.3 “Non Recommended Service Reductions” in the 2012 Budget Workbook.

DESCRIPTION OF “SERVICE LEVEL REDUCTIONS”	DEPARTMENT	AMOUNT	PAGE REFERENCE	APPROVED REDUCTIONS TO THE 2012 BUDGET
1. Affordable Housing Program	Social Housing	\$ 50,000	Page 3	\$25,000
2. Local Housing Corp Minor Capital Reduction	Social Housing	\$ 118,861	Page 4	DEFEATED
3. Ambulance 24/7 Reduction	Land Ambulance	\$ 384,377	Page 5	no mover
4. Reduce Floral Planting in Neighbourhood Parks	Parks & Recreation	\$ 38,942	Page 6	no mover
5. Reduce Stump Removal Contract	Parks & Recreation	\$ 10,000	Page 6	no mover
6. Eliminate Weed & Debris Insp. Sept 1 – Dec 31	Building & Property Stds	\$ 29,800	Page 7	no mover
7. Increase Hourly Rate Recovery by an additional \$0.50	Sanderson Centre	\$ 5,500	Page 8	no mover
8. Trade Show Reduction	Sanderson Centre	\$ 2,200	Page 8	no mover
9. Reduce After Hours Streetlight Investigations by 50%	Transportation	\$ 5,000	Page 9	DEFEATED

DESCRIPTION OF "SERVICE LEVEL REDUCTIONS"	DEPARTMENT	AMOUNT	PAGE REFERENCE	APPROVED REDUCTIONS TO THE 2012 BUDGET
10. Reduce LED Traffic Signals Replaced by 33%	Transportation	\$ 16,830	Page 9	no mover
11. Reduce Annual Pavement Marking by 25%	Transportation	\$ 33,750	Page 10	no mover
12. Reduce Sign Replacement by 50%	Transportation	\$ 4,000	Page 10	no mover
13. Reduce Number of Streetlights by 5.5%	Transportation	\$ 45,000	Page 11	no mover
14. Eliminate Value for Money Audit	Finance	\$ 50,900	Page 12	\$25,450
15. Eliminate Standard & Poors Annual Credit Rating Services	Finance	\$ 15,800	Page 13	no mover
16. Eliminate Bruzzese Competitiveness Study	Finance	\$ 6,000	Page 13	\$6,000
17. Reduce Annual Capital Funding Envelope	Finance	\$ 105,000**	Page 14	DEFERRED TO CAPITAL

\*\*Original budget submission at pg 14 shows a \$350,000 non recommended reduction to the annual capital funding envelope. With the additional reductions presented at Step 1.E, the amount was reduced to \$105,000 needed to meet the approved budget increase target of 1%

### **3.B General Service Level Reductions – “IN-CAMERA”**

Does Council wish to use any of the **\$2,409,137** in “General Service Level Reductions” identified but **not recommended** by staff as presented in the Budget Submission at Tab 3.4 - “In-Camera Reductions” of the 2012 Budget Work Book?

YES

NO



If YES, Council should select the specific Reductions from those identified and use the table below to list the final decisions of Council for additional expenditure reductions. Council should approve a motion to go **In-Camera** to consider employment related matters (Personal matters about an identifiable individual, including municipal and local board employees and labour relations or employee negotiations).

DESCRIPTION OF "GENERAL SERVICE LEVEL REDUCTIONS"	AMOUNT	PAGE REFERENCE	APPROVED REDUCTIONS TO THE 2012 BUDGET
1. Chief Administrative Officer	\$ 75,486	Yellow pg 2	
2. Ontario Works	\$ 67,348	Yellow pg 3	
3. Child Care	\$ 20,216	Yellow pg 4	
4. Fire	\$ 584,215	Yellow pg 5	
5. Police Services	\$1,316,674	Yellow pgs 6-9	
6. Brant County Health Unit	\$ 42,225	Yellow pg 10	
7. Land Ambulance	\$ 121,246	Yellow pg 11	
8. John Noble Home	\$ 29,174	Yellow pg 12	
9. Building Services & Property Standards	\$ 7,500	Yellow pg 13	
10. Finance	\$ 58,053	Yellow pg 14	
11. Information Technology	\$ 87,000	Yellow pg 15	

**3.C** Council's approval of "Other Identified Not Recommended Reductions" has resulted in the following actual dollar value:

	<u>Budget Impact</u>	<u>Average Residential Tax Impact</u>
<b>3.D</b> Updated 2012 Net Expenditures (At the conclusion of Step 3)	\$120,968,923	3.67%
		4.30%

**STEP 4 – OPPORTUNITY FOR COUNCIL  
TO PROVIDE ADDITIONAL  
BUDGET REDUCTIONS**



**4.A** Does Council wish to make any additional Expenditure Reductions to the submitted 2012 Operating Budget that have not been identified by staff?

YES  NO

If YES, Council should identify and approve the specific “Unidentified” Expenditure Reductions”.

ADDITIONAL EXPENDITURE REDUCTIONS BY COUNCIL	AMOUNT
1. See next page for capital envelope reductions	\$ 1,175,932
2.	\$
3.	\$
4.	\$
5.	\$
6	\$
7	\$
8	\$
9	\$
10	\$

**4.B** Council’s approval of “Other Reductions” has resulted in the following actual dollar value:

\$ 1,175,932

**4.C** Updated 2012 Net Expenditures (At the conclusion of Step 4)

\$119,792,991

Budget Impact

2.66%

Average Residential Tax Impact

3.28%

<b>CAPITAL PROJECT LIST NOT IN PRIORITY ORDER</b>	<b>DELETE OPERATING TRANSFER TO CAPITAL (YES/NO)</b>	
<b>CORPORATE FINANCE</b>		
Transfer to Capital Funding Evelope (no detail sheet)	425,932	Y
<b>INFORMATION TECHNOLOGY</b>		
2012 IT Master Plan Initiatives	150,000	N
		redirected to North Park Sportsfield
<b>HOUSING</b>		
Daleview Gardens Window Replacement(net of County portion)	70,329	N
Albion Towers Roof Replacement (net of County portion)	177,891	N
<b>PLANNING</b>		
Downtown Reinvestment Grants (transfer to reserve-no detail sheet)	100,000	Y
<b>PARKS &amp; RECREATION</b>		
Sports Field Renovations	50,000	N
Playground Retrofits	45,000	N
Lorne Park Renovations Phase 1	100,000	Y
<b>GOLF</b>		
Northridge Irrigation System (transfer to reserve - no detail sheet)	250,000	N
<b>DESIGN AND CONSTRUCTION</b>		
William St (West St to Waterloo St)	44,000	N
Leonard Street (Wilkes St. to Burwell St.)	100,000	N
Main Street (Buffalo St. to Terrace Hill St.)	171,000	N
Lansdowne Avenue (Devonshire Ave. to Morrell St.)	246,000	N
Arthur Street (Murray St. to Rawdon St.)	567,000	N
Dorothy Street (Erie Ave. to Lida St.)	572,000	N
Murray Street (Alice St. to Elgin St.)	750,000	N
Grey Street (Clarence St. to CN Tracks)	403,000	N
Devonshire Avenue (Burwell St. to Lincoln Ave.)	322,000	N
Industrial Roads - Hachborn Road	400,000	Y
Sidewalk Repairs & Replacement	75,000	N
<b>TRANSPORTATION SERVICES</b>		
Traffic System Upgrades	85,000	N
<b>PROPERTY MANAGEMENT</b>		
FAMP-Wayne Gretzky Sports Centre Aquatic Parking Lot	150,000	Y
Airport Apron Repairs	450,000	N
Energy Conservation Projects (2012 Allocation)	100,000	N
<b>TOTAL CAPITAL LISTING</b>	<b>5,804,152</b>	
<b>OPERATING BUDGET REDUCTIONS APPROVED</b>	<b>1,175,932</b>	

All "Y" votes are permanent reductions from the operating budget transfer to Capital

## STEP 5 – UNMET NEEDS

**5.A** Staff has submitted a total of **\$1,569,110** in Unmet Needs for consideration. These Unmet Needs are separated below in the following categories:

1. Council Directed to Estimates
2. \$0 Impact
3. Other

**5.B** Does Council wish to approve any of the following Unmet Needs that were **Directed by Council** to the 2012 Operating Budget?

	DESCRIPTION OF UNMET NEED	DEPT.	WORKBOOK PAGE REFERENCE	2012 BUDGET IMPACT	2013 BUDGET IMPACT	APPROVED UNMET NEED IN THE 2012 BUDGET
5B.1	Customer Service Coordinator	Chief Administrative Officer	Page 5	<b>\$66,700</b>	\$80,000	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5B.2	Waterfront Coordinator	Parks & Recreation	Page 20-21	<b>\$83,532</b>	\$92,715	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5B.3	Volunteer Brantford	City Clerk	Page 51-52	<b>\$209,510</b>	\$180,510	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5B.4	Council Administration Budget Increase	Members of Council	Directed to Estimates After Budget Documents Were Prepared	<b>\$11,000</b>	\$11,000	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5B.5	Small Business Innovation Centre Feasibility Study	Economic Development	Directed to Estimates After Budget Documents Were Prepared	<b>\$75,000</b>	\$0	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

**5.C** Does Council wish to approve the following Unmet Need that has a **\$0 Impact** Operating Budget impact?

	DESCRIPTION OF UNMET NEED	DEPT.	WORKBOOK PAGE REFERENCE	OPERATING BUDGET IMPACT	APPROVED FOR THE 2012 BUDGET
5C.1	Assistant Mechanic (gross \$51,240)	Fire	Page 13	\$ 0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

## 5.D Other Unmet Needs

Other Unmet Needs submitted by departments have been provided below in order of Council Priority.

Does Council wish to approve any of the following unmet needs?

	DESCRIPTION OF UNMET NEED	DEPT.	WORK-BOOK PAGE REF.	2012 BUDGET IMPACT	2013 BUDGET IMPACT	COUNCIL PRIORITY LEVEL	OVERALL RANKING	APPROVED INCREASE IN THE 2012 BUDGET
5D.1	Leadership Training	CAO	Pg 6	\$25,000	\$25,000	1	1	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.2	Two Additional Parklane Software Modules	Human Resources	Pg 47-48	\$0	\$1,500	1	1	Yes <input type="checkbox"/> No <input type="checkbox"/> no mover
5D.3	Comprehensive Review of Benefit Program	Human Resources	Pg 49	\$50,000	\$25,000**	1	1	Yes <input type="checkbox"/> No <input type="checkbox"/> no mover
5D.4	Municipal Discretionary Special Assistance Fund	Ontario Works	Pg 8	\$23,252	\$23,252	1	3	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.5	Audience Mapping – Market Research	Sanderson Centre	Pg 41	\$18,000	\$0	1	3	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5D.6	Grand Opening of Wayne Gretzky Sports Centre	Parks & Recreation	Pg 19	\$0 <del>\$50,000</del> \$30,000 approved from Council Priorities RF	\$0	1	7	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.7	Economic Development & Tourism Marketing Reserve Fund	Economic Dev. & Tourism	Pg 37	\$25,000	\$25,000	1	8	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.8	On-Site Residential Custodian	Social Housing	Pg 10-11	\$5,558	\$(7,085)	1	8	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

\*\* Revised From Original Budget Submission

	DESCRIPTION OF UNMET NEED	DEPT.	WORK-BOOK PAGE REF.	2012 BUDGET IMPACT	2013 BUDGET IMPACT	COUNCIL PRIORITY LEVEL	OVERALL RANKING	APPROVED INCREASE IN THE 2012 BUDGET
5D.9	City Wide Wage Survey	Economic Dev. & Tourism	Pg 39	\$35,000	\$0	2	16	Yes <input type="checkbox"/> No <input type="checkbox"/> no mover
5D.10	After School Program Subsidy	Parks & Recreation	Pg 22	<del>\$20,000</del> Amended to \$10,000	<del>\$20,000</del>	2	17	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.11	Emerald Ash Borer Strategy	Parks & Recreation	Pg 23	<del>\$265,000</del> Amended to net \$135,000	<del>\$265,000</del>	2	17	<small>\$135,000 base budget increase for injection and removal</small> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> <small>\$30,000 from C.P. Res Fund for tree replanting</small>
5D.12	Extended Staffing at Mohawk Park	Parks & Recreation	Pg 24	\$6,300	\$6,300	2	17	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5D.13	Security Guards	Parks & Recreation	Pg 25	\$23,860	\$95,440	2	17	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5D.14	Additional Roadside Grass Cutting Crew	Parks & Recreation	Pg 26-27	\$90,550	\$34,500	2	17	Yes <input type="checkbox"/> No <input type="checkbox"/> no mover
5D.15	Netting for Northridge Golf Course	Golf Operations	Pg 29	\$35,000	\$0	2	20	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5D.16		Golf Operations	Pg 30	\$50,000	\$61,200	2	20	Yes <input type="checkbox"/> No <input type="checkbox"/> no mover
5D.17	Tree Planting – Arrowdale	Golf Operations	Pg 31	<del>\$5,000</del> \$0 \$5,000 approved from Council Priorities RF	\$0	2	20	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.18	Tree Planting – Northridge	Golf Operations	Pg 32	<del>\$25,000</del> \$0 \$25,000 approved from Council Priorities RF	\$0	2	20	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

	DESCRIPTION OF UNMET NEED	DEPT.	WORK-BOOK PAGE REF.	2012 BUDGET IMPACT	2013 BUDGET IMPACT	COUNCIL PRIORITY LEVEL	OVERALL RANKING	APPROVED INCREASE IN THE 2012 BUDGET
5D.19	Cultural Innovation Fund	Economic Dev. & Tourism	Pg 38	<del>\$50,000</del> Amended to \$25,000	<del>\$50,000</del>	2	27	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.20	Heritage Property Conservation Incentive Prgm	Planning	Pg 34	\$30,000	\$30,000	2	28	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5D.21	Sworn Officers(2)	Police	Pg 16	\$162,137	\$198,883	3	32	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5D.22	Summer Park Patrollers (2)	Police	Pg 17	\$17,422	\$17,945	3	32	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.23	Increase Hours at Transit Terminal Kiosk	Transportation	Pg 45	\$9,680	\$9,680	3	32	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.24		Police	Pg 15	<del>\$28,203</del> Amended to \$23,827	<del>\$28,203</del>	3	41	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5D.25	Tourism Information Coordinator	Economic Dev. & Tourism	Pg 36	\$10,445	\$10,445	3	41	Yes <input type="checkbox"/> No <input type="checkbox"/> no mover
5D.26		Engineering	Pg 43	\$31,540	\$38,760	3	41	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5D.27	Legislative Administrative Assistant	Corporate Services Admin	Pg 54	\$66,071	\$66,071	3	41	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5D.28	Legislative Administrative Assistant-One Time Costs	Corporate Services Admin	Pg 55	\$ 1,350	\$0	3	41	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
5D.29	Corporate Insurance Reserve Adjustment	Insurance	Pg 57	\$50,000	\$50,000	2	24	Yes <input type="checkbox"/> No <input type="checkbox"/> no mover



**SUMMARY OF DELEGATION and  
CASINO STUDY GROUP REQUESTS**

	<b>Delegation Name</b>	<b>Estimates or Casino Delegation</b>	<b>Description</b>	<b>Amount Requested</b>	<b>Annual or One Time</b>		
1a	Mayor's Advisory Committee on Domestic Violence	Estimates	Community Capacity Building – Professional Training in Threat Assessment	\$26,671	\$11,671 One Time <del>\$13,951</del> \$15,000 Annual	One time \$11,671 funded from Council Pr RF <del>\$13,951</del> added to base budget	✓ ✓
1b			Make the Call Cards (DiVA)	\$2,500	<del>Amend One Time</del> Annual	From Council Priorities RF	✓
1c			The Refrigerator Door (DiVA)	\$7,000	<del>Amend One Time</del> Annual	From council Priorities RF	✓
1d			Neighbouring Communities Training (BRAVE)	\$10,000	One Time	DEFEATED	
1e			Community Collaboration & Initiative Fund (DiVA)	\$5,000	One Time	NO MOVER	
1f			Taylor the Turtle – My Body Belongs to Me (Sexual Assault Centre of Brant)	<del>\$6,000</del> \$9,000	<del>Amended to One Time</del> Annual	From Council Priorities Reserve Fund	✓
2	Victim Services Brant	Estimates	Tragic Circumstances Services Funding	\$15,000	<del>Amend One Time</del> Annual	From Council Priorities RF	✓
3	St. Leonard's Community Services	Estimates	Youth Resource Centre	\$35,000	Annual	Deferred to Social Serv Committee	
4	Nova Vita	Estimates	Domestic Violence Prevention Services	\$80,311	Annual	Deferred to Social Serv.	
5	Grand River Council on Aging	Estimates		<del>\$10,000</del> \$32,000	<del>Amend One Time</del> Annual	From Council Priorities RF	✓
6	Rosewood House	Estimates		\$10,000	Annual	Deferred to Social Serv.	

	Delegation Name	Estimates or Casino Delegation	Description	Amount Requested	Annual or One Time	
7	Sunrise Villa Lodging Home	Estimates	Formally George Street Manor	\$198,560	Annual	Deferred to Social Serv.
8	Arts After School Kids	Estimates		\$29,073	One Time	From Council Priorities RF
9	Brantford Seniors Resource Centre	Estimates		\$10,000	One Time	From Council Priorities RF
10a	Brantford Accessibility Advisory Committee	Casino	AODA Community Engagement Campaign	\$4,000	One Time	From Council Priorities RF
10b			Brantford Accessibility Awards	\$1,000	One Time	From Council Priorities RF
10c			Portable Ramp Subsidy Program	\$5,000	One Time	From Council Priorities RF
10d			BAAC Communication Material	\$1,000	One Time	From Council Priorities RF
10e			PMD and Traffic Safety Education and Awareness Campaign	\$4,000	One Time	From Council Priorities RF
11a	Brantford Cultural Advisory Committee	Casino	Community Cultural Investment Fund / Museum Funding Agreements	\$25,000	One Time	From Council Priorities Reserve Fund
11b			Cultural Endowment Fund	<del>\$200,000</del> \$75,000	Amend One Time 3 years	From Council Priorities RF
11c			Capacity Building Workshops	\$10,000	One Time	From Council Priorities RF
12	Public Art Reserve Fund	Casino	Contribution to Public Art reserve Fund	<del>\$50,000</del> \$35,000	Amend One Time Annually	From Council Priorities RF
13	Brantford Arts Block	Casino	Community Arts Centre	\$350,000	\$300,000 One Time  \$50,000 Annual	One Time amount of \$300,000 only approved from Council Priorities RF (agreement needed)
			<b>TOTAL</b>	<b>\$977,115</b>	<b>\$736,371 Annual</b>  <b>\$240,744 One Time</b>	



ADDITIONAL:

Brant Community Healthcare System      \$750,000      One Time      Approved from Contingency Reserve Fund



Brantford Accessibility Advisory Committee      \$20,000      One Time      Defeated

5.E



## COUNCIL'S OPPORTUNITY TO PROVIDE ADDITIONAL UNMET NEEDS



Does Council wish to consider any other Unmet Needs that have not been identified by Staff?

YES

NO

If Yes - Members of Council should identify the Unmet Need(s) they would like considered for further discussion.

If No - proceed to Step 6,

DESCRIPTION OF UNMET NEED	DEPARTMENT	AMOUNT	APPROVED INCREASE TO THE 2012 BUDGET

5.F Council's approval of Unmet Needs has resulted in the following actual dollar value:

\$324,690

5.G Updated 2012 Net Expenditures (At the conclusion of Step 5)

\$120,117,681

Budget Impact

2.94%

Average Residential Tax Impact

3.56%

# CONTINUATION OF 2012 OPERATING BUDGET

## JANUARY 30, 2012

### 5.H Additional Budget Reductions

At the January 16<sup>th</sup> Special City Council meeting, the following budget reductions were accepted:

Description	Reduction Amount
Provincial Funding-Court Security & Prisoner Transport	\$223,236
Elimination of one Director position in Planning	\$ 90,000
Reduction in MPAC fee	\$ 1,277
<b>TOTAL</b>	<b>\$314,513</b>

		<u>Budget Impact</u>	<u>Average Residential Tax Impact</u>
5.I Updated 2012 Net Expenditures	\$119,803,168	2.67%	3.29%

### 5.J Other Budget Adjustments with \$0 impact

Does Council wish to approve the following two adjustments that have a \$0 impact on the 2012 Operating Budget?

YES  NO

Description	Impact
Increase BIA Budget from \$122,500 to \$124,950 – offset by increase in BIA levy	\$0
Increase Street Cut Restoration Fees – required to offset expected increase in costs	\$0

### 5.K North Park Sports Field Project

On December 1, 2011, the Estimates Committee approved to transfer \$150,000 of capital funding from the IT Master Plan Initiatives to the North Park Sports Field for 2012 only. The sports field has an estimated cost of \$800,000 with no other potential funding source identified.

Does Council wish to consider one of the following options?

Action	Approved Y/N
Return \$150,000 to the IT Master Plan Initiatives	
Use the \$150,000 as a one-time Operating Budget reduction	
Leave the \$150,000 allocated to the Sports Field Project	

