



The Annual Meeting of Brantford City Council

and the

Mayor's Annual Address

Monday, December 8, 2008





Council's Priorities 2007 - 2010

A Progress Update

THE MAYOR'S ANNUAL ADDRESS – DECEMBER 8, 2008

Importance of Setting Priorities

- A focus on the future.
- A framework for decision making and accountability.
- A proactive approach to the running and managing of an organization.
- Draws attention, as well as the human and financial resources, to the most critical issues of the organization.





“If you don’t know where you are going,
you will probably end up somewhere
else.”

Lawrence J. Peter

Council's Priorities 2007–2010

- **Pre-Eminent Priority**
 - South Side of Colborne Street
- **Level 1 – Primary Priorities**
 - Downtown
 - City/County/First Nations Relationship
 - Brownfields
 - Post-Secondary Education Development
 - Control Tax Increases
 - Infrastructure Renewal



Council's Priorities 2007–2010

- **Level 2 – Other Priorities**

- Museum Sustainability & Community/Corporate Archival Management
- Green Infrastructure Plan
- Neighbourhood Plans
- Economic Development
- Heritage Master Plan
- Greyfields
- Crime & Drug Agenda
- Waterfront Master Plan
- Ward Boundary Changes



Pre-Eminent Priority

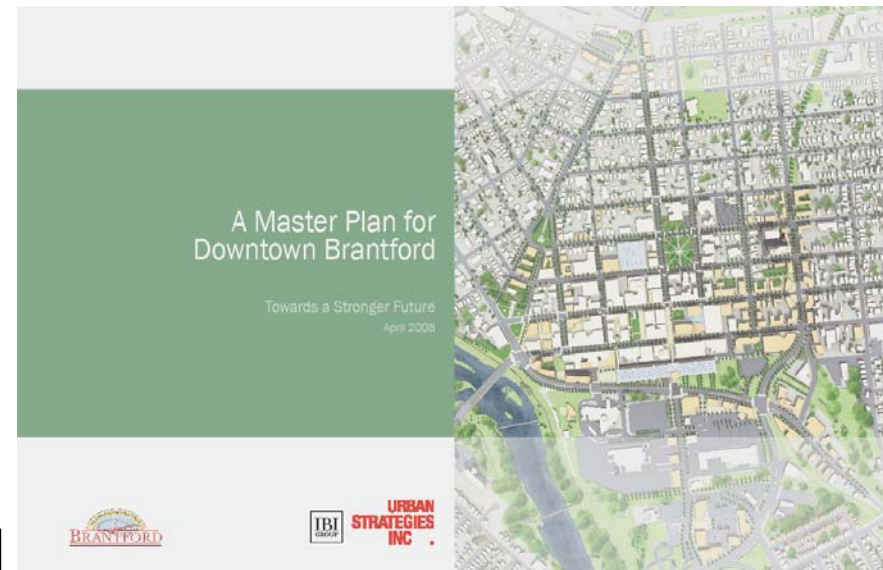
South Side Of Colborne Street

- Most challenging of the Priorities
- South Side of Colborne Street Task Force



Level 1 – Primary Priorities Downtown

- Post-Secondary Education Expansion
- Harmony Square
- Downtown Master Plan
- Implementation of Downtown Master Plan
- Long time retail and service businesses and institutions



Level 1 – Primary Priorities

City/County/First Nations Relationship

- **County of Brant**

- Boundary Adjustment
- Opportunities for greater cooperation
- Explore service delivery efficiencies



Level 1 – Primary Priorities

City/County/First Nations Relationship

- **First Nations**

- Opportunities for greater cooperation
- Mayor’s Task Force on Domestic Violence
- Workforce Development Project Committee
- Tourism Advisory Committee
- “Get Active Grand” Project



Level 1 – Primary Priorities Brownfields

- Update the Brownfield Strategy
- Sydenham/Pearl Redevelopment
- Greenwich/Mohawk Redevelopment



Level 1 – Primary Priorities

Post-Secondary Education Development



Level 1 – Primary Priorities

Post-Secondary Education Development

Laurier Brantford

- Current Enrollment - 2,200
- 12 Honours Programs
- 80% of students from outside Brantford and Brant County
- 13 Buildings owned or leased in the Downtown
- University Centre
- Completion Spring 2010
- \$20 million building
- Allow Campus to grow to 2,800



Level 1 – Primary Priorities

Post-Secondary Education Development

Nipissing Brantford

- Current Enrollment - 750
- Focus is on Education Programs
- Currently developing an Academic Plan for the Brantford Campus
- 50 Wellington
- Opened Fall 2008
- \$3.8 million in renovation, furnishing and technology costs



Level 1 – Primary Priorities

Post-Secondary Education Development

Mohawk Brantford

- Current Enrollment - 1,800
- Mohawk Brantford Revitalization Plan
- Capital Proposal submitted to the Ministry of Training, Colleges and Universities
- Primary Priority - Relocate Elgin Campus to the Downtown
- Alternative Plan - Increase Elgin Campus by 120,000 sq. ft.



Mohawk's Brantford Campus on Elgin Street



Level 1 – Primary Priorities

Control Tax Increases

- City's 2008 Budget
 - No tax increase to residential properties
 - 2.2% decrease to all other properties
- Strategic Financial Plan
 - A framework to make more effective financial decision



Level 1 – Primary Priorities

Control Tax Increases

- Summary of Cost Reductions

TYPE OF COST REDUCTION MEASURE	2007	2008	2009	TOTAL
Service Delivery Efficiency	\$0.64 million	\$1.15 million	\$0.59 million	\$2.38 million
Program Review	---	---	\$0.29 million	\$0.29 million
Total	\$0.64 million	\$1.15 million	\$0.88 million	\$2.67 million



Level 1 – Primary Priorities

Infrastructure Renewal

- The municipal infrastructure deficit has become a national issue
- City's development of Asset Management Plans
- Infrastructure deficit of over 500 million over the next 25 years



Level 1 – Primary Priorities Infrastructure Renewal



Level 2 – Other Priorities

PRIORITY	CURRENT STATUS
Museum Sustainability & Community/Corporate Archival Management	<ul style="list-style-type: none"> • Museum Sustainability Strategy - Completed • Community/Corporate Archival Management Plan - 2010 Work Plan
Green Infrastructure Plan	<ul style="list-style-type: none"> • 2010 Work Plan
Neighbourhood Plans	<ul style="list-style-type: none"> • 2010 Work Plan
Economic Development	<ul style="list-style-type: none"> • To be considered in the 2009 Budget
Heritage Master Plan	<ul style="list-style-type: none"> • To be considered in the 2009 Budget
Greyfields	<ul style="list-style-type: none"> • To be considered in the 2009 Budget
Crime & Drug Agenda	<ul style="list-style-type: none"> • Establishment of the Crime Prevention and Community Safety Task Force – Completed • Development of an Action Plan – In Progress
Waterfront Master Plan	<ul style="list-style-type: none"> • In Progress
Ward Boundary Changes	<ul style="list-style-type: none"> • In Progress





“Teamwork is the ability to work together toward a common goal. It is the fuel that allows common people to attain uncommon results.”

Andrew Carnegie