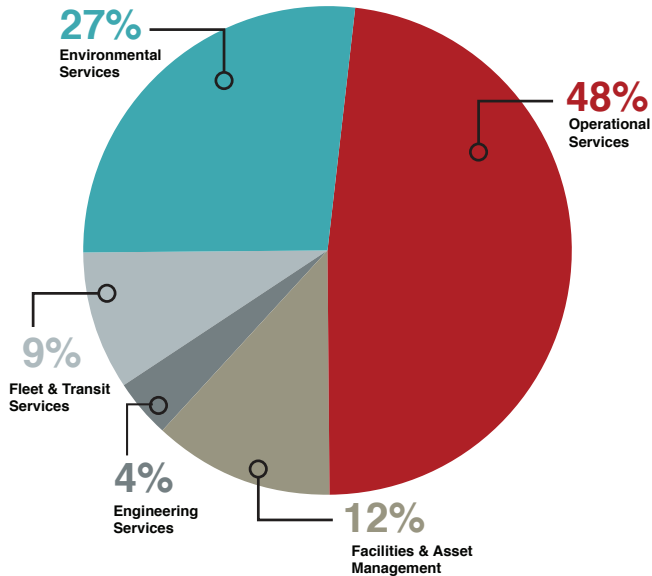


Public Works



Total Operating Budget - \$27,614,110



KEY CAPITAL BUDGET EXPENDITURES



Infrastructure Upgrades

\$55,702,5000

Upgrades to the City's infrastructure are essential to expanding our capacity to meet the demands of a growing city. Upgrades also ensure we are using the latest technology and knowledge to maintain and improve our infrastructure assets.



Downtown Infrastructure

\$1,765,000

This project looks to replace and upgrade both sub-surface utilities and right-of-way infrastructure in the downtown core areas of Colborne and Dalhousie Streets. The City is currently initiating the Environmental Assessments (EA) for Downtown Streetscape and the Lorne Bridge Rehabilitation, which will improve the Grand River crossings, pedestrian environment and atmosphere in alignment with the goal to make downtown Brantford one of the most pedestrian-friendly cities in Canada. The EA process will include extensive input from community stakeholders.



New City Hall (2017 - 2020)

\$25,400,000

The vision for this new initiative is to transform the iconic building at 70 Dalhousie St. in the heart of the City's downtown into a build a progressive and innovative City Hall that provides a welcoming, open environment, collaborative and engaging space to support the diverse needs of the public and staff. A key benefit of this transition will be the relocation of several City services and departments under one roof, making it easier for residents to access several services in one central location and significantly reducing the City's facility operating costs long-term.

DID YOU KNOW?

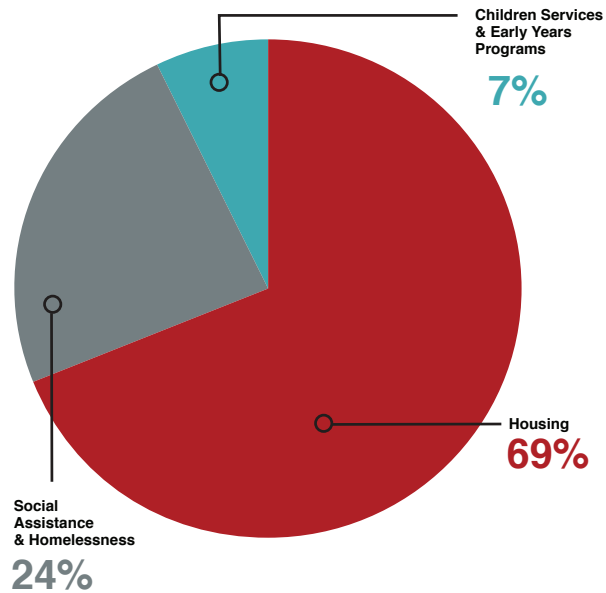
The Public Works Commission oversees \$2.84 billion worth of assets and operations in the City of Brantford. Public Works' vast portfolio includes municipal management of City buildings, roads, bridges, sewers, transit, waste & recycling collections, parking, water and wastewater.



Health & Human Services



Total Tax Supported Budget - \$12,684,959



KEY PRIORITIES AND EXPENDITURES



Brant and Lorne Tower Upgrades **\$310,000**

Brant and Lorne Towers provide 360 units of affordable housing for seniors. In 2020 over \$300,000 in upgrades to these buildings will be completed to enhance accessibility and quality of life for residents.



Pre-Development Work at Trillium Way **\$200,000**

2020 the City will begin pre-development work on an affordable housing project on Trillium Way in Paris. \$200,000 has been allocated for building design which will, when complete, provide 20-25 affordable rental units.



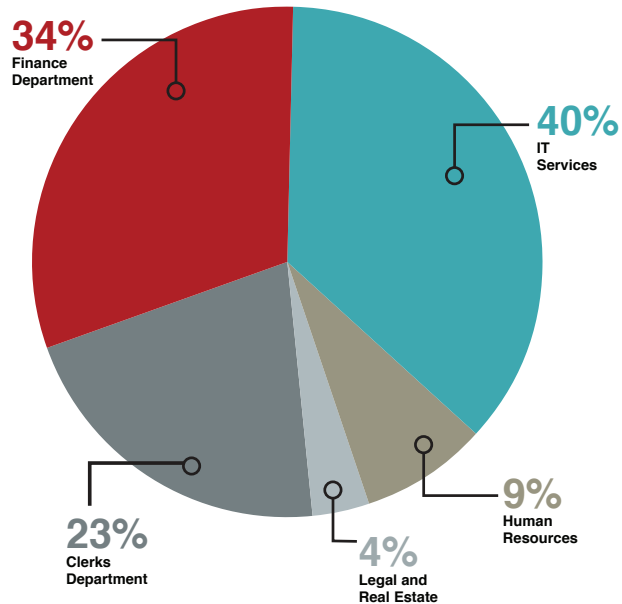
DID YOU KNOW?

The City's Housing Department directly manages, administers and/or provides subsidies to support 2,437 units of housing and the Children's Services Department supports over 4100 licensed centre and home-based child care spaces throughout the City and County. We also assist 3,761 people each month through social assistance (Ontario Works) programs and services.

Corporate Services



Total Commission Budget - \$11,812,881



DID YOU KNOW?



A majority of the Corporate Services Commission staff and resources are dedicated to tracking, managing and regularly reporting the City's Finances.

Community Benefit Charge Study

\$150,000



Legislative changes to the Planning Act and Development Charges Act proposed through the Province's More Home, More Choice Act, 2019 are expected to significantly change the manner in which the development community contributes financially towards the costs of growth related to infrastructure needed to support new development. It is expected that a new Community Benefit Charge will replace the current Development Charge for certain services effective Jan 1, 2021, and the City will be required to undertake a background study to support the new charge.

Property Tax Software Replacement

\$800,000



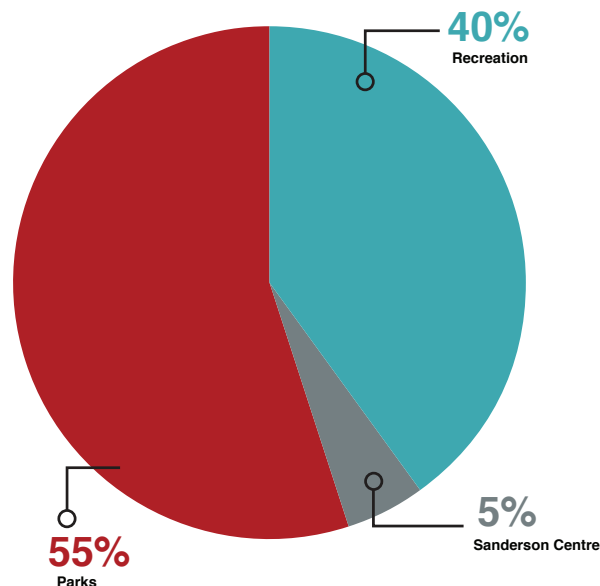
The current system has been in place for fifteen years, and manages the complex tax status of 35,000 properties in the City in accordance with various pieces legislation. The system provides for all billing, payment and collection of property taxes for the municipality. Opportunities for improved customer service functionally to support various web based initiatives (such as e-billing) will be explored.



Community Programs Parks and Recreation



Total Commission Budget - \$14,724,054



DID YOU KNOW?



The Sanderson Centre, now celebrating 100 years of entertainment welcomes more than 22,000 visitors from outside Brantford each year and on average 15,000 people visit the Bell Homestead annually. This year Sport Tourism attracted over 34,000 visitors with an estimated economic impact of \$5.9 million dollars. Over 55,000 rounds of golf were played at the City's two golf courses while Certified Aquatic Instructors taught 54,363 swim lessons and 41,677 visitors used the new waterslide at Earl Haig in just 12 weeks.

KEY PRIORITIES AND EXPENDITURES



Southwest Community Centre & Park **\$3,300,000**

This new facility will service a rapidly growing community off Shellard's Lane, initially providing access to a 4-diamond softball / slo-pitch diamonds, a playground, a field house, a picnic shelter, site grading, a storm water management plan, roadways, parking and trails. Sports fields, a skate park, a splash pad and other outdoor amenities in addition to a community centre, elementary school and library are planned in Phase 2 and 3 of the project



Woodman Park Pool **\$1,900,000**

Replacement of the 40-year old pool will include features to ensure it meets compliance with the Accessibility for Ontarians with Disabilities Act (AODA). The outdoor pool at Woodman Community Centre is over 40 years old and the walls are failing. Replacement of the well-utilized community facility is included in the 2020 capital plan.



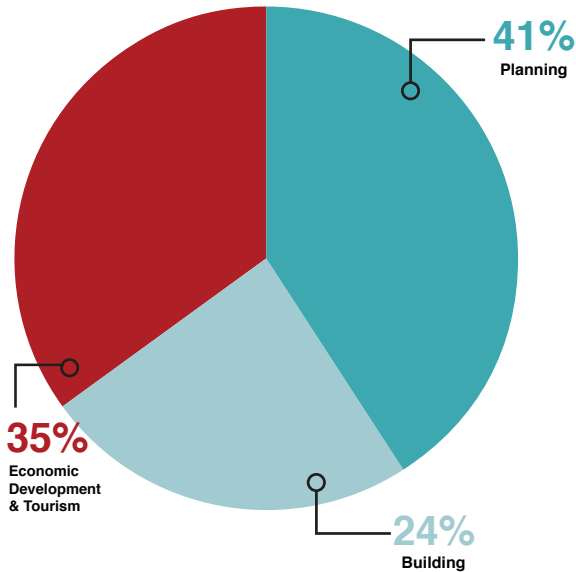
Other Facility Improvements **\$3,695,000**

A number of renovations are planned for 2020 to repair aging playgrounds and Recreation facilities including redevelopment of Dufferin Park, replacements of Cockshutt, City View, Preston, Orchard and Grandwoodlands parks in addition to repairs to the Glenhyrst Gallery back porch, the exterior wall vapour barrier replacement of the 65 metre pool at the Wayne Gretzky Sports Centre and Mt. Hope Mausoleum.

Community Development



Total Commission Budget - \$4,330,233



KEY PRIORITIES AND EXPENDITURES



The City's Official Plan

\$250,000

The City is continuing to work on finalizing a new Official Plan to help guide land use planning in the City to 2041. Public consultation will be a major focus in 2020.



Building Services

\$111,957

As a user supported service, the Building Services department is funded through the collection of building permit fees resulting in 0% budget impact to the City. The department is responsible for facilitating and issuing building permits and enforcing the City's by-laws.



Museum Sustainability Plan

\$50,000

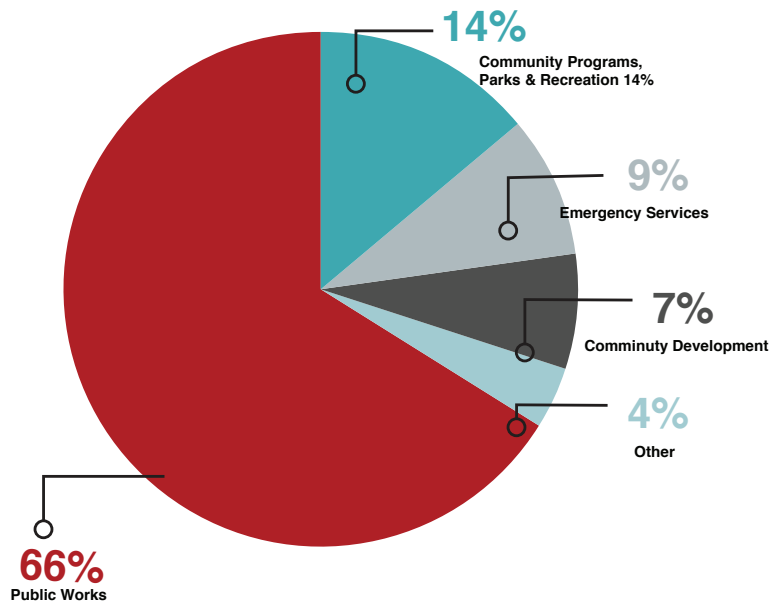
5-year plan focusing on all local collections-based museums and galleries to investigate existing programs and services and ensure future sustainability.

DID YOU KNOW?



Community Development encompasses a large portfolio of programs and services that have a tremendous impact on the community, including, economic development & tourism, small business & entrepreneurs, current development, future growth planning and by-law enforcement.

2020 Capital Plan By Commission Capital Budget = \$84.9 Million



2020 Capital Plan Funding Capital Budget = \$84.9 Million

