



2022 BUDGET WORKSHEET

BEGINNING
January 31, 2022

WORKSHEET QUICK LINKS

January 31st
February 2nd
February 7th
February 9th

STEP 1 – OPENING MOTION

1.A Starting Point

A link to the preliminary 2022 City Budget Operating Budget Summary can be found [here](#).

	Boards			City			Total		
	2021 Budget	2022 Budget		2021 budget	2022 budget		2021 budget	2022 budget	
Budget Increase prior to growth	53,388,175	56,204,105	5.27%	113,781,642	116,561,759	2.44%	167,169,817	172,765,864	3.35%
Assessment growth (1.5898%)	848,745			1,808,858			2,657,603		
Budget Increase after growth	54,236,920	56,204,105	3.63%	115,590,500	116,561,759	0.84%	169,827,420	172,765,864	1.73%

2022 Operating Budget – Starting Point	\$172,765,864
2022 Budget Increase after Assessment Growth	1.73%
Average Residential Tax Increase \$ and %	\$70.59 2.10%
Average Commercial Tax Increase %	2.10%
Average Industrial Tax Increase %	1.89%
Average Multi-Residential Tax Increase %	(4.15%)

1.B Opening Motion required:

Moved By: Councillor Utley
 Seconded By: Councillor Sless

A. THAT the 2022 Operating Budget as presented, BE APPROVED; and

B. THAT the necessary by-laws BE PRESENTED to City Council for adoption.

Note: The opening motion as presented would result in a base operating budget increase of 1.73%.

If no vote is taken on the opening motion at Step 1.B, it will remain on the floor, with amendments being considered throughout this worksheet.

Motion to call the question on the 2022 Budget as presented

Moved By: Councillor McCreary
 Seconded By: Councillor Wall

Motion failed on a recorded vote.

That the following motion BE RECONSIDERED:

- A. *THAT the 2022 Operating Budget as presented, BE APPROVED; and*
- B. *THAT the necessary by-laws BE PRESENTED to City Council for adoption.*

Moved By: Councillor Sless

Seconded By: Councillor Antoski

Motion to reconsider the opening motion carried on a recorded vote.

- 1.C Opportunity for Questions on the Proposed Operating Budget and Treasurer's presentation.*

*Please note that opportunities for questions on departmental budgets will be provided in the commission specific steps of this worksheet.

STEP 2 – 2022 City Budget – Public Engagement Campaign

- 2.A There will be a presentation on the findings of the City of Brantford 2022 Budget Priorities – Public Engagement Campaign Survey Results by:

- Maria Visocchi – Director, Communications and Community Engagement
- Professor James Popham, PhD - Wilfrid Laurier University, Brantford Campus,
- Matthew R. Arp, PhD, Research Associate - Wilfrid Laurier University, Brantford Campus and
- Jocelyn Booton, MSSW, Research Staff - Wilfrid Laurier University, Brantford Campus.

Please refer to the document titled [“2022 Engagement Campaign Findings Summary”](#) for survey results.

STEP 3 – VARIOUS BOARDS & AGENCIES

2022 BUDGETS

3.A The approved 2022 net Operating Budgets for the various Boards and Agencies, as presented, total **\$56,204,105** and can be summarized as follows:

DEPARTMENT	2021 BUDGET	2022 BUDGET	2021/2022 Variance	Percentage Variance
Downtown Brantford Business Improvement Area (Levy to businesses in the BIA boundary - \$206,040)	-	-	-	-
Brant County Health Unit	2,739,995	2,888,880	148,885	5.43%
Brantford Public Library	4,868,750	4,965,400	96,650	1.99%
John Noble Home	1,797,259	1,827,389	30,130	1.68%
Brantford Police Services	39,054,737	41,348,628	2,293,891	5.87%
911	72,027	71,730	(297)	(0.41%)
Paramedic Services*	4,855,407	5,102,078	246,671	5.08%
TOTAL LOCAL BOARD OPERATING BUDGET	53,388,175	56,204,105	2,815,930	5.27%

*Previously approved through the process established in the Paramedic Services Agreement

3.B Brantford Downtown Business Improvement Area

Information on the Brantford Downtown Business Improvement Area operating budget can be found beginning on Pg 140 of the 2022 Preliminary Operating Budget [document](#). The Board approved BIA levy totals \$206,040, which will be shared among the business owners within the BIA boundary. The net impact on the City's tax levy is zero.

Representatives from the Brantford Downtown Business Improvement Area Board are available to answer questions from the Committee.

3.C Budget Adjustments identified by the Committee:

Motions from Members of the Committee would be required at this time to request the Business Downtown Improvement Area Board to consider any operating budget adjustments for the Business Downtown Improvement Area.

No motion made.

3.D Brant Count Health Unit

Information on the City's share of the Brant County Health Unit operating budget can be found beginning on Pg 130 of the 2022 Preliminary Operating Budget [document](#). The 2022 Operating Budget is \$2,888,880, representing a 5.43% increase over the previous year.

A presentation will now be made to the Committee by the Brant County Health Unit with respect to their 2022 budget, followed by an opportunity for questions.

3.E Budget Adjustments identified by the Committee:

Motions from Members of the Committee would be required at this time to request the Brant County Health Unit Board to consider any operating budget adjustments for the Brant County Health Unit.

No motion made.

3.F Brantford Public Library

Information on the Brantford Public Library operating budget totaling \$4,965,400, representing an increase of 1.99%, can be found beginning on Pg 126 of the 2022 Preliminary Operating Budget [document](#).

A presentation will now be made to the Committee by the Brantford Public Library with respect to their 2022 budget, followed by an opportunity for questions.

3.G Budget Adjustments identified by the Committee:

Motions from Members of the Committee would be required at this time to request the Brantford Public Library Board to consider any operating budget adjustments for the Brantford Public Library.

No motion made.

3.H John Noble Home

Information on the City's share of the John Noble Home operating budget totaling \$1,827,389, representing an increase of 1.68%, can be found beginning on Pg 122 of the 2022 Preliminary Operating Budget [document](#).

A presentation will now be made to the Committee by the John Noble Home with respect to their 2022 budget, followed by an opportunity for questions.

3.I Budget Adjustments identified by the Committee:

Motions from Members of the Committee would be required at this time to request the John Noble Home Management Board to consider any operating budget adjustments for the John Noble Home.

No motion made.

3.J Brantford Police Services

Information on the Brantford Police Service operating budget totaling \$41,348,628, representing an increase of 5.87%, can be found beginning on Pg 120 of the 2022 Preliminary Operating Budget [document](#).

A presentation will now be made to the Committee by the Brantford Police Services with respect to their 2022 budget, followed by an opportunity for questions.

3.K Budget Adjustments identified by the Committee – Brantford Police Service

Motions from Members of the Committee would be required at this time to request the Police Services Board to consider any operating budget adjustments for the Brantford Police Service.

No motion made.

NOTE: The Brantford Police Services budget was ratified at Special City Council on February 7th, 2022. A two-third vote would be required to reconsider and amend this budget

3.L

Updated 2022 Net Expenditures (at the end of step 3):

\$172,765,864

2022 Operating Budget	\$172,765,864
Budget Impact after Assessment Growth	1.73%
Average Residential Tax Impact	2.10% \$70.59
Average Commercial Tax Impact	2.10%
Average Industrial Tax Impact	1.89%
Average Multi-Residential Tax Impact	(4.15%)

CONCLUSION OF NIGHT 1.....NEXT MEETING IS FEBRUARY 2nd @ 4:30pm

STARTING POINT – FEBRUARY 2, 2022

Updated 2022 Net Expenditures (at the end of step 3):

2022 Operating Budget	\$172,765,864
Budget Impact after Assessment Growth	1.73 %
Average Residential Tax Impact	2.10 % \$70.59
Average Commercial Tax Impact	2.10 %
Average Industrial Tax Impact	1.89 %
Average Multi-Residential Tax Impact	(4.15 %)

STEP 4 – CHIEF ADMINISTRATIVE OFFICER **2022 OPERATING BUDGETS**

- 4.A** Information on the CAO Operating budget submission can be found beginning on Pg. 15 of the 2022 Preliminary Operating Budget. This document is available [online](#).

The CAO 2022 Operating Budget, as presented, totals **\$7,531,484** and can be summarized as follows:

DEPARTMENT	2021 BUDGET	2022 BUDGET	2021/2022 Variance	Percentage Variance
Chief Administrative Office	442,584	534,176	91,592	20.69%
Communications & Community Engagement	956,455	965,729	9,274	0.97%
Finance	3,074,797	3,091,005	16,208	0.53%
Customer One Contact Centre	644,866	607,220	(37,646)	(5.84%)
Economic Development & Tourism	2,325,539	2,333,354	7,815	0.34%
TOTAL CHIEF ADMINISTRATIVE OFFICER	7,444,241	7,531,484	87,243	1.17%

- 4.B** A presentation will be made to the Committee by the Chief Administrative Officer with respect to these 2022 Budgets, followed by an opportunity for questions on those Budgets.

4.C Other Budget Adjustments identified by the Committee

Motions from Members of the Committee would be required at this time to consider any other Chief Administrative Officer budget increases or decreases.

DESCRIPTION OF ADJUSTMENT	DEPARTMENT	AMOUNT	APPROVED 2022 BUDGET ADJUSTMENT	
No motion made.			Yes <input type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>

STEP 5 – FIRE
2022 OPERATING BUDGET

5.A Information on the Fire Operating budget submission can be found beginning on Pg. 33 of the 2022 Preliminary Operating Budget. This document is available [online](#).

The Fire 2022 Net Operating Budget, as presented, totals **\$2,614,681** and can be summarized as follows:

DEPARTMENT	2021 BUDGET	2022 BUDGET	2021/2022 Variance	Percentage Variance
Fire	19,704,401	20,330,930	626,529	3.18%
TOTAL FIRE SERVICES	19,704,401	20,330,930	626,529	3.18%

5.B A presentation will now be made to the Committee by the Fire Chief with respect to their 2022 Operating Budget, followed by an opportunity for questions.

NOTE: The Fire Base Budget was ratified at Special City Council on February 7th, 2022. A two-third vote would be required to reconsider and amend this budget.

5.C Unmet Needs- Fire

The Fire Chief has submitted an Unmet Need, with a net 2022 Budget impact totaling **\$317,402**.

Corp Rank		Pg	DESCRIPTION OF UNMET NEED	DEPT.	CATEGORY	2022 NET BUDGET IMPACT	INCREMENTAL NET 2023 BUDGET IMPACT	REFER TO Step 10. Of WORKSHEET
2	5C.1	40	8 FTE - Firefighters	Fire	Risk to Public Safety/ Corporate Security	\$317,402	\$428,503	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

			TOTAL			\$317,402	\$428,503	
--	--	--	--------------	--	--	------------------	------------------	--

5.D Budget Adjustments identified by the Committee

Motions from Members of the Committee would be required at this time to consider any other Fire Operating budget increases or decreases.

DESCRIPTION OF ADJUSTMENT	DEPARTMENT	AMOUNT	APPROVED 2022 BUDGET ADJUSTMENT	
No motion made.			Yes <input type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>

STEP 6 – CORPORATE FINANCING **2022 OPERATING BUDGET**

6.A Information on the Corporate Financing Operating budget submission can be found beginning on Pg. 114 of the 2022 Preliminary Operating Budget documents. This document is available [online](#).

The Corporate Financing 2022 Operating Budget, as presented, totals **\$15,593,178** and can be summarized as follows:

DEPARTMENT/SERVICE	2021 NET BUDGET	2022 NET BUDGET	2021/2022 Variance	Percentage Variance
Police Board Honorariums	41,217	40,957	(260)	(0.63%)
Debt Financing (Tax Supported)	3,541,297	4,349,827	808,530	22.83%
Capital Financing (Tax Supported)	17,050,645	17,217,145	166,500	0.98%
Boundary Agreement	1,494,152	1,323,233	(170,919)	(11.44%)
Supplementary Taxes/PILs/ Adjustments on Taxes	(3,921,248)	(4,051,701)	(130,453)	(3.33%)
Investment Income	(4,100,000)	(4,100,000)	-	-
Current & Retiree Benefits	1,347,523	1,387,960	40,437	3.0%
Utility Financing Revenues	(1,018,574)	(2,588,653)	(1,570,079)	(154.14%)
Corporate Insurance	3,145,221	3,518,714	373,493	11.87%
Employee Gapping	(2,118,656)	(2,118,656)	-	-
Operating Budget Contingency	170,000	614,352	444,352	261.38
COVID-19	-	-	-	-
TOTAL CORPORATE FINANCING	\$15,631,577	\$15,593,178	(\$38,399)	(0.25%)

6.B A presentation will be made to the Committee by the Director of Finance with respect to the 2022 Corporate Financing budget, followed by an opportunity for questions on those Budgets.

6.C Other Budget Adjustments identified by the Committee

Motions from Members of the Committee would be required at this time to consider any other Corporate Financing Operating budget increases or decreases.

DESCRIPTION OF ADJUSTMENT	DEPARTMENT	AMOUNT	APPROVED 2022 BUDGET ADJUSTMENT	
No motion made.			Yes <input type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>

6.D 2022 Net Expenditures at beginning of the night:

\$172,765,864

Plus/(Minus) Approved Budget adjustments Steps 4-6:

\$ -

Updated 2022 Net Expenditures (at the end of step 6):

\$172,765,864

2022 Operating Budget	\$172,765,864
Budget Impact after Assessment Growth	1.73 %
Average Residential Tax Impact	2.10 % \$70.59
Average Commercial Tax Impact	2.10 %
Average Industrial Tax Impact	1.89 %
Average Multi-Residential Tax Impact	(4.15 %)

CONCLUSION OF NIGHT 2.....NEXT MEETING IS FEBRUARY 7TH @ 4:30pm

STARTING POINT – FEBRUARY 7, 2022

Updated 2022 Net Expenditures (at the end of step 6):

2022 Operating Budget	\$172,765,864
Budget Impact after Assessment Growth	1.73 % ,
Average Residential Tax Impact	2.10 % \$70.59
Average Commercial Tax Impact	2.10 %
Average Industrial Tax Impact	1.89 %
Average Multi-Residential Tax Impact	(4.15 %)

STEP 7 – COMMUNITY SERVICES & SOCIAL DEVELOPMENT 2022 OPERATING BUDGET

7.A Information on the Community Services and Social Development Operating budget submission can be found beginning on Pg. 62 of the 2022 Preliminary Operating Budget. This document is available [online](#).

The Community Services and Social Development net 2022 Operating Budget, as presented, totals **\$16,113,469** and can be summarized as follows:

DEPARTMENT	2021 BUDGET	2022 BUDGET	2021/2022 Variance	Percentage Variance
Family & Income Support	3,194,518	2,985,051	(209,467)	(6.56 %)
Housing & Homelessness	9,693,927	9,622,607	(71,320)	(0.74 %)
Community Programs & Social Development	3,558,545	3,505,811	(52,734)	(1.48 %)
TOTAL COMMUNITY SERVICES & SOCIAL DEVELOPMENT	\$16,446,990	\$16,113,469	(\$333,521)	(2.03 %)

7.B A presentation will now be made to the Committee by the General Manager of Community Services and Social Development with respect to their 2022 Operating Budget, followed by an opportunity for questions.

7.C Unmet Needs – Community Services & Social Development

Community Services & Social Development has submitted one Unmet Needs, with a net 2022 Budget impact totaling **\$15,000**. The Chair will allow for any questions on the unmet need listed below.

Corp Rank		Pg	DESCRIPTION OF UNMET NEED	DEPT.	CATEGORY	2022 NET BUDGET IMPACT	INCREMENTAL NET 2023 BUDGET IMPACT	REFER TO Step 10. Of WORKSHEET
1	7C.1	69	Red Cross Evacuation Shelter	Family & Income Stability	Risk to Public Safety	15,000	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

7.D Budget Adjustments identified by the Committee

Motions from Members of the Committee would be required at this time to consider any other Community Services & Social Development Operating budget increases or decreases.

DESCRIPTION OF ADJUSTMENT	DEPARTMENT	AMOUNT	APPROVED 2022 BUDGET ADJUSTMENT
Remove Charity Airshow for 2022	Community Programs & Development	(\$21,500)	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
			Yes <input type="checkbox"/> No <input type="checkbox"/>
			Yes <input type="checkbox"/> No <input type="checkbox"/>

STEP 8 – PEOPLE, LEGISLATED SERVICES & PLANNING 2022 OPERATING BUDGETS

8.A Information on the People, Legislated Services & Planning Operating budget submission can be found beginning on Pg. 41 of the 2022 Preliminary Operating Budget document. This document is available [online](#).

The People, Legislated Services and Planning 2022 Operating Budget, as presented, totals **\$11,709,481** and can be summarized as follows:

DEPARTMENT	2021 BUDGET	2022 BUDGET	2021/2022 Variance	Percentage Variance
Human Resources	2,172,805	2,207,002	34,197	1.57 %
Legal & Real Estate	1,068,230	1,011,954	(56,276)	(5.27 %)
Clerk's Department	1,631,708	1,628,108	(3,600)	(0.22 %)
IT Services	3,802,861	4,485,171	682,310	17.94 %
Planning Administration	1,359,493	1,379,310	19,817	1.46 %
Building	812,907	997,936	185,029	22.76 %
TOTAL CORPORATE SERVICES	10,848,004	11,709,481	861,477	7.94%

8.B A presentation will be made to the Committee by the General Manager of People, Legislated Services and Planning with respect to these 2022 Budgets, followed by an opportunity for questions on those Budgets.

8.C **Budget Adjustments identified by the Committee**

Motions from Members of the Committee would be required at this time to consider any People, Legislated Services and Planning Operating budget increases or decreases.

DESCRIPTION OF ADJUSTMENT	DEPARTMENT	AMOUNT	APPROVED 2022 BUDGET ADJUSTMENT	
No motion made.			Yes <input type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>

8.D 2022 Net Expenditures at beginning of the night:

\$172,765,864

Plus/(Minus) Approved Budget adjustments Steps 7-8:

(\$21,500)

Updated 2022 Net Expenditures (at the end of step 8):

\$172,744,364

2022 Operating Budget	\$172,744,364
Budget Impact after Assessment Growth	1.72%
Average Residential Tax Impact	2.08% \$70.17
Average Commercial Tax Impact	2.08%
Average Industrial Tax Impact	1.88%
Average Multi-Residential Tax Impact	(4.16%)

CONCLUSION OF NIGHT 3.....NEXT MEETING IS February 9th @ 4:30pm

STARTING POINT – February 9, 2022

Updated 2022 Net Expenditures (at the end of step 8):

2022 Operating Budget	\$172,744,364
Budget Impact after Assessment Growth	1.72%
Average Residential Tax Impact	2.08% \$70.17
Average Commercial Tax Impact	2.08%
Average Industrial Tax Impact	1.88%
Average Multi-Residential Tax Impact	(4.16%)

STEP 9 – PUBLIC WORKS **2022 OPERATING BUDGET**

- 9.A** Information on the Public Works Operating Budget can be found on Pg. 79 of the 2022 Preliminary Operating Budget. This document is available [online](#).
- 9.B** The net 2022 Operating Budget for Public Works, as presented, totals **\$44,503,827** and can be summarized as follows:

DEPARTMENT	2021 BUDGET	2022 BUDGET	2021/2022 Variance	Percentage Variance
Public Works Admin	634,854	642,811	7,957	1.25 %
Environmental Services	3,658,064	3,759,803	101,739	2.78%
Engineering Services	2,123,598	2,176,893	53,295	2.51%
Facilities Management & Security	3,158,855	3,656,409	497,554	15.75 %
Operational Services	15,081,497	15,527,743	446,246	2.96%
Parks Services	11,783,572	12,219,544	435,972	3.7%
Fleet & Transit Services	6,442,953	6,520,624	77,671	1.21%
TOTAL PUBLIC WORKS	\$ 42,883,393	\$ 44,503,827	\$ 1,620,434	3.78%

- 9.C** A presentation will now be made to the Committee by the General Manager of Public Works with respect to their 2022 Operating Budget, followed by an opportunity for questions.

9.D Unmet Needs – Public Works

Public Works has submitted a total of 5 Unmet Needs, with a 2022 net Budget impact totaling **\$1,002,040**.

The Chair will identify the unmet needs below one-by-one to allow for any questions on that item.

Corp Rank		Pg	DESCRIPTION OF UNMET NEED	DEPT.	CATEGORY	2022 NET BUDGET IMPACT	INCREMENTAL NET 2023 BUDGET IMPACT	REFER TO STEP 10 OF WORKSHEET
4	9D.1	113	Red Light Camera Program	Operational Services	Response to Direction from Council	0 (2022 Gross cost of \$94,122 funded from Capital Funding Envelope)	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
6	9D.2	98	Fleet Electrification	Fleet & Transit Services	Staff Recommended	45,000	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
7	9D.3	105	Lead Loan Grant Program Increase	Environmental Services	Response to Direction from Council	0 (Gross Cost \$20,000 funded from Water & Related Reserve Fund)	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
8	9D.4	89	Year of the Garden	Park Services	Response to Direction from Council	0 (One-time Gross Cost \$50,000 funded from Council Priorities Reserve)	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
				TOTAL		\$45,000	\$0	

9D.5 Unmet Need – Mobile Security Unit (Corporate Ranking #3)

The Committee has been provided staff report [2022-112 – Post-pilot Corporate Security Program](#) for Public Works Commission. A motion is required at this time to put this report on the floor for discussion.

Moved By: Councillor Wall
 Seconded By: Councillor Vanderstelt

- A. THAT Report 2022-112 Post-pilot Corporate Security Program Unmet Need BE RECEIVED; and
- B. THAT the following BE REFERRED to Step 10 of the Budget Worksheet for consideration:
 - i. THAT Council APPROVE the permanent implementation of the mobile security guard service beginning August 1, 2022 at a cost of \$407,040 to be included in the 2022 Operating Budget; and

- ii. THAT the Clerk BE DIRECTED to forward a copy of the final resolution and this report to the Brantford Police Services Board for information purposes.

Motion carried on a recorded vote

9D.6 Unmet Need – Green Bin Program (Corporate Ranking #5)

The Committee has been provided staff report [2022-77 – Proposed Green Bin Program Implementation](#) for Public Works Commission. A motion is required at this time to put this report on the floor for discussion.

Moved By: Councillor Utley
Seconded By: Councillor Antoski

- A. THAT Report No. 2022 – 77, “Proposed Green Bin Program Implementation”, BE RECEIVED; and
- B. THAT the following BE REFERRED to Step 10 of the Budget Worksheet for consideration:
 - a. THAT the General Manager of Public Works or Designate BE DIRECTED to implement a weekly curbside (Green Bin) collection program for household food and organic waste materials effective from November 1, 2023 the following actions being approved to phase in the operational costs of the Green Bin Program:
 - i. \$550,000 annual increase to the operating budget from 2022 to 2025
 - ii. One-time transfer of \$1,200,000 from the Capital Funding Envelope Reserve (RF0556)
 - iii. Establishment of a Green Bin Program Reserve for the purpose of holding these funds
 - iv. Addition of one full-time Curbside Inspector effective July 1, 2022 ; and
 - b. THAT the General Manager of Public Works or Designate BE AUTHORIZED to finalize contract terms and pricing with the City’s current Solid Waste Collection Services contractor, Waste Connections of Canada, to provide for the separate collection of organic (Green Bin) waste materials at curbside; and
 - c. THAT Council APPROVE the non-competitive procurement for the collection services of organic waste materials from Waste Connections of Canada pursuant to section 4.02(e) and (m) of the Purchasing Policy for an upset limit of \$2,184,000 (plus HST); and
 - d. THAT the necessary amending agreement, in a form satisfactory to the City Solicitor, between The Corporation of the City of

Brantford and Waste Connections of Canada BE PLACED on a Signing By-law for execution by the Mayor and Clerk; and

- e. THAT the General Manager of Public Works or Designate BE DIRECTED to issue a solicitation compliant with the Purchasing Policy for a multiyear contract for the Receiving, Transporting, Processing & Marketing of organic (Green Bin) waste materials; and
- f. THAT the General Manager of Public Works and the Purchasing Officer BE AUTHORIZED to execute the agreement with the successful contractor for the Receiving, Transporting, Processing & Marketing of organic (Green Bin) waste materials for an upset limit of \$1,345,600 (plus HST); and
- g. THAT the necessary by-law to amend Chapter 440 (Garbage – Collection – Removal) of the City of Brantford Municipal Code to implement an organics diversion program and any other necessary updates as required BE PRESENTED to City Council for adoption; and
- h. THAT the Clerk BE DIRECTED to forward a copy of Report No. 2022-77 to the Environmental and Sustainability Policy Advisory Committee (ESPAC).

Motion carried on a recorded vote

9.E Budget Adjustments identified by the Committee

Motions from Members of the Committee would be required at this time to consider any Public Works Operating budget increases or decreases.

DESCRIPTION OF ADJUSTMENT	DEPARTMENT	AMOUNT	APPROVED 2022 BUDGET ADJUSTMENT	
Increase Investment Income	Corporate Finance	\$200,000	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Increase Employee Gapping	Corporate Finance	\$200,000	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Increase Utility Dividends	Corporate Finance	\$495,000	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>

STEP 10 – CONTINUATION OF BUDGET WORKSHEET

10.A Executive and Legislative

DEPARTMENT	2021 BUDGET	2022 BUDGET	2021/2022 Variance	Percentage Variance
Mayor's Office	266,524	268,138	1,614	0.61 %
Members of Council	556,512	511,252	(45,260)	(8.13%)
TOTAL Executive & Legislative	\$ 823,036	\$ 779,390	(\$ 43,646)	(5.30%)

Information on the Executive & Legislative operating budget can be found on Pg. 7 of the 2022 Preliminary Operating Budget. This document is available [online](#). There is now an opportunity for questions on this budget.

10.B Budget Adjustments identified by the Committee

Motions from Members of the Committee would be required at this time to consider any Executive & Legislative Operating budget increases or decreases.

DESCRIPTION OF ADJUSTMENT	DEPARTMENT	AMOUNT	APPROVED 2022 BUDGET ADJUSTMENT	
No motion made.			Yes <input type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>
			Yes <input type="checkbox"/>	No <input type="checkbox"/>

10.C Consideration of Unmet Needs Referred to Step 10

Prior to the consideration of the Unmet Needs a budget update will be provided.

2022 Net Expenditures at beginning of the night:	\$172,744,364
Plus/(Minus) Approved Budget adjustments at Steps 9-10:	(\$895,000)
Updated 2022 Net Expenditures (at the end of step 10):	\$171,849,364

Local Boards	City Controlled	TOTAL
3.63%	0.05 %	1.19%
Average Residential Tax Impact		\$52.36 1.56%
Average Commercial Tax Impact		1.56%
Average Industrial Tax Impact		1.35%
Average Multi-Residential Tax Impact		(4.66%)

The Chair will identify the unmet needs below one-by-one and ask if there is a mover and seconder to put the item on the floor

Corporate Rank		Pg	DESCRIPTION OF UNMET NEED	DEPT.	2022 NET BUDGET IMPACT	INCREMENTAL NET 2023 BUDGET IMPACT	Unmet Need Approved
1	10C.1	69	Red Cross Evacuation Shelter	Family & Income Stability	15,000	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
2	10C.2	40	8 FTE - Firefighters	Fire	\$317,402	\$428,503	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
3	10C.3	94	Mobile Security Unit	Facilities Management & Security	407,040	569,856	Refer to motion 10C.3 below
4	10C.4	113	Red Light Camera Program	Operational Services	0 (2022 Gross cost of \$94,122 funded from Capital Funding Envelope)	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
5	10C.5	104	Green Bin Program	Environmental Services	550,000	550,000	Refer to motion 10C.5 below
6	10C.6	98	Fleet Electrification	Fleet & Transit Services	45,000	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
7	10C.7	105	Lead Loan Grant Program Increase	Environmental Services	0 (Gross Cost \$20,000 funded from Water & Related Reserve Fund)	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
8	10C.8	89	Year of the Garden	Park Services	0 (One-time Gross Cost \$50,000 funded from Council Priorities Reserve)	0	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

10C.3 Post-pilot corporate Security Program Unmet Need

- a. THAT Council APPROVE the permanent implementation of the mobile security guard service beginning August 1, 2022 at a cost of \$407,040 to be included in the 2022 Operating Budget; and
- b. THAT the Clerk BE DIRECTED to forward a copy of the final resolution and this report to the Brantford Police Services Board for information purposes.

Carried on a recorded vote

10C.5 Proposed Green Bin Program Implementation

- a. THAT the General Manager of Public Works or Designate BE DIRECTED to implement a weekly curbside (Green Bin) collection program for household food and organic waste materials effective from November 1, 2023 the following actions being approved to phase in the operational costs of the Green Bin Program:
 - i. \$550,000 annual increase to the operating budget from 2022 to 2025
 - ii. One-time transfer of \$1,200,000 from the Capital Funding Envelope Reserve (RF0556)
 - iii. Establishment of a Green Bin Program Reserve for the purpose of holding these funds
 - iv. Addition of one full-time Curbside Inspector effective July 1, 2022 ; and
- b. THAT the General Manager of Public Works or Designate BE AUTHORIZED to finalize contract terms and pricing with the City's current Solid Waste Collection Services contractor, Waste Connections of Canada, to provide for the separate collection of organic (Green Bin) waste materials at curbside; and
- c. THAT Council APPROVE the non-competitive procurement for the collection services of organic waste materials from Waste Connections of Canada pursuant to section 4.02(e) and (m) of the Purchasing Policy for an upset limit of \$2,184,000 (plus HST); and
- d. THAT the necessary amending agreement, in a form satisfactory to the City Solicitor, between The Corporation of the City of Brantford and Waste Connections of Canada BE PLACED on a Signing By-law for execution by the Mayor and Clerk; and
- e. THAT the General Manager of Public Works or Designate BE DIRECTED to issue a solicitation compliant with the Purchasing Policy for a multiyear contract for the Receiving, Transporting, Processing & Marketing of organic (Green Bin) waste materials; and
- f. THAT the General Manager of Public Works and the Purchasing Officer BE AUTHORIZED to execute the agreement with the successful contractor for the Receiving, Transporting, Processing & Marketing of organic (Green Bin) waste materials for an upset limit of \$1,345,600 (plus HST); and

- g. THAT the necessary by-law to amend Chapter 440 (Garbage – Collection – Removal) of the City of Brantford Municipal Code to implement an organics diversion program and any other necessary updates as required BE PRESENTED to City Council for adoption; and
- h. THAT the Clerk BE DIRECTED to forward a copy of Report No. 2022-77 to the Environmental and Sustainability Policy Advisory Committee (ESPAC).

Carried on a recorded vote

10.D BUDGET UPDATE

2022 Net Expenditures at beginning of Step 10.C:	\$171,849,364
Plus Approved Budget adjustments at Steps 10.C:	\$ 1,334,442
Updated 2022 Net Expenditures (at the end of step 10.C):	\$173,183,806

Local Boards	City Controlled	TOTAL
3.63%	1.20 %	1.98%
Average Residential Tax Impact		\$78.91 2.34%
Average Commercial Tax Impact		2.34%
Average Industrial Tax Impact		2.13%
Average Multi-Residential Tax Impact		(3.92%)

Other Budget Adjustments identified by the Committee

Motions from Members of the Committee would be required at this time to consider any other Operating Budget adjustments not previously considered.

Amendment

Moved by Mayor Davis
Seconded by Councillor Sless

THAT notwithstanding Finance Policy 014-Tax Ratio Reduction Policy, no reduction BE PROVIDED to tax ratios in the business classes for the 2022 tax year.

Carried on a recorded vote

DESCRIPTION OF ADJUSTMENT	DEPARTMENT	AMOUNT	APPROVED ADJUSTMENT TO THE 2022 BUDGET
No other motions made			

10.D Budget Update

Updated 2022 Net Expenditures (at the end of step 10):

\$173,183,806

Local Boards	City Controlled	TOTAL
3.63%	1.20 %	1.98%
Average Residential Tax Impact		\$66.56 1.98%
Average Commercial Tax Impact		1.98%
Average Industrial Tax Impact		1.98%
Average Multi-Residential Tax Impact		1.98%

10.E A vote is now required on the opening motion, as amended.

Carried on a recorded vote