

2024 – 2027 PROPOSED OPERATING AND CAPITAL BUDGET

City Services

TABLE OF CONTENTS

- 1. 2024 Net Operating Budget Summary
- 2. 2024-2027 Net Operating Budget Summary
- 3. 2024 Departmental Operating Budget Summaries
- 4. 2024-2027 Departmental Operating Budget Summaries
- 5. 2024-2027 Capital Budget Summary
- 6. 2024-2027 Departmental Capital Budget Summary
- 7. 2024-2027 Capital Detail Sheets



2024 NET OPERATING BUDGET SUMMARY

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
EXECUTIVE AND LEGISLATIVE	1,043,166	1,063,714	20,548	1.97 %
CHIEF ADMINISTRATIVE OFFICER	24,205,511	25,839,380	1,633,869	6.75 %
CORPORATE SERVICES	14,909,520	16,773,441	1,863,921	12.5 %
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	14,623,687	14,588,391	(35,296)	-0.24%
COMMUNITY DEVELOPMENT	6,712,194	7,116,964	404,770	6.03 %
PUBLIC WORKS	51,255,036	55,452,349	4,197,313	8.19 %
CORPORATE FINANCING	9,052,093	9,470,077	417,984	4.62 %
TOTAL CITY SERVICES	121,801,207	130,304,316	8,503,109	6.98%
CITY PROPORTIONATE SHARE OF ASSESSMENT GROWTH (1.8997%) CITY SERVICES TOTAL NET EXPENDITURE	2,313,862 124,115,069	130,304,316	6,189,247	4.99 %



2024/2027 NET OPERATING BUDGET SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
EXECUTIVE AND LEGISLATIVE	1,043,166	1,063,714	1,086,274	1,110,079	1,134,663	91,497	2.12%
CHIEF ADMINISTRATIVE OFFICER	24,205,511	25,839,380	26,871,806	27,899,707	29,160,685	4,955,174	4.77%
CORPORATE SERVICES	14,909,520	16,773,441	18,023,911	18,777,557	19,444,424	4,534,904	6.92%
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	14,623,687	14,588,391	15,341,996	16,175,149	16,194,255	1,570,568	2.62%
COMMUNITY DEVELOPMENT	6,712,194	7,116,964	7,463,585	7,679,070	7,974,660	1,262,466	4.41%
PUBLIC WORKS	51,255,036	55,452,349	59,053,706	62,081,138	64,124,692	12,869,656	5.78%
CORPORATE FINANCING	9,052,093	9,470,077	10,108,545	12,321,794	16,492,139	7,440,046	13.94%
CITY SERVICES TOTAL NET EXPENDITURE	121,801,207	130,304,316	137,949,823	146,044,494	154,525,518	32,724,311	6.13%
BUDGET INCREASE/(DECREASE) %		6.98%	5.87%	5.87%	5.81%		
BUDGET INCREASE/(DECREASE) % AFTER ASSESSMENT GROWTH		4.99%	3.79%	3.79%	3.73%		4.08%



2024 NET OPERATING BUDGET SUMMARY

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
EXECUTIVE AND LEGISLATIVE				
MAYOR'S OFFICE	350,308	355,412	5,104	1.46 %
MEMBERS OF COUNCIL	692,858	708,302	15,444	2.23 %
TOTAL EXECUTIVE AND LEGISLATIVE	1,043,166	1,063,714	20,548	1.97 %
CHIEF ADMINISTRATIVE OFFICER	007.704	224.222	(70.740)	/40.00.0/
CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES	697,794	621,082	(76,712)	(10.99 %
COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES	2,172,197	2,362,360	190,163	8.75 %
FIRE	21,335,520	22,855,938	1,520,418	7.13 %
TOTAL CHIEF ADMINISTRATIVE OFFICER	24,205,511	25,839,380	1,633,869	6.75 %
CORPORATE SERVICES				
HUMAN RESOURCES	2,566,560	2,764,108	197,548	7.7 %
LEGAL SERVICES	1,351,102	1,650,971	299,869	22.19 %
CLERK'S DEPARTMENT	1,432,187	1,391,882	(40,305)	(2.81 %
IT SERVICES	5,566,204	6,499,036	932,832	16.76 %
FINANCE DEPARTMENT	3,993,467	4,114,035	120,568	3.02 %
CORPORATE SERVICES ADMIN	-	353,409	353,409	100. %
TOTAL CORPORATE SERVICES	14,909,520	16,773,441	1,863,921	12.5 %
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT				
CSSD ADMINISTRATION	125,717	_	(125,717)	(100 %
COMMUNITY STRATEGIES & FAMILY SUPPORTS	4,766,718	4,562,479	(204,239)	(4.28 %
HOUSING AND HOMELESSNESS SERVICES	9,731,252	10,025,912	294,660	3.03 %
TOTAL COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	14,623,687	14,588,391	(35,296)	(.24 %
	,,	,,	(***,=***)	
COMMUNITY DEVELOPMENT				
PLANNING & DEVELOPMENT SERVICE	1,465,077	1,175,680	(289,397)	(19.75 %
BY-LAW, SECURITY & ANIMAL CONTROL	2,647,687	3,100,605	452,918	17.11 %
BUILDING	-	-	-	
ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES	2,599,430	2,657,166	57,736	2.22 %
COMMUNITY DEVELOPMENT ADMIN	-	183,513	183,513	100. %
TOTAL COMMUNITY DEVELOPMENT	6,712,194	7,116,964	404,770	6.03 %
PUBLIC WORKS				
PARKS, RECREATION & FACILITIES	18,802,221	20,965,055	2,162,834	11.5 %
PUBLIC WORKS ADMINISTRATION	211,873	299,585	87,712	41.4 %
BUSINESS SUPP & SUSTAINABILITY	561,172	443,743	(117,429)	(20.93 %
FLEET & TRANSIT SERVICES	7,663,821	8,380,431	716,610	9.35 %
ENVIRONMENTAL SERVICES	4,770,085	4,707,801	(62,284)	(1.31 %
ENGINEERING SERVICES	2,102,304	2,342,679	240,375	11.43 %
OPERATIONAL SERVICES	17,143,560	18,313,055	1,169,495	6.82 %
TOTAL PUBLIC WORKS	51,255,036	55,452,349	4,197,313	8.19 %



2024 NET OPERATING BUDGET SUMMARY

121,801,207	130,304,316	8,503,109	6.98 %
9,052,093	9,470,077	417,984	4.62 %
-	-	-	-
103,679	2,033,186	1,929,507	1,861.04 %
-	-	-	-
(2,818,656)	(2,818,656)	-	-
4,221,533	4,414,037	192,504	4.56 %
-	-	-	-
(1,943,525)	(2,256,000)	(312,475)	(16.08 %)
247,600	419,743	172,143	69.52 %
-	-	-	-
1,513,688	1,298,029	(215,659)	(14.25 %)
(7,000,000)	(7,500,000)	(500,000)	(7.14 %)
(4,671,244)	(5,427,123)	(755,879)	(16.18 %)
-	-	-	-
1,152,695	982,157	(170,538)	(14.79 %)
16,739,143	17,248,195	509,052	3.04 %
5,087,724	4,928,672	(159,052)	(3.13 %)
41,921	45,470	3,549	8.47 %
(3,622,465)	(3,897,633)	(275,168)	(7.6 %)
	41,921 5,087,724 16,739,143 1,152,695 - (4,671,244) (7,000,000) 1,513,688 - 247,600 (1,943,525) - 4,221,533 (2,818,656) - 103,679 - 9,052,093	41,921	41,921 45,470 3,549 5,087,724 4,928,672 (159,052) 16,739,143 17,248,195 509,052 1,152,695 982,157 (170,538) - - - (4,671,244) (5,427,123) (755,879) (7,000,000) (7,500,000) (500,000) 1,513,688 1,298,029 (215,659) - - - 247,600 419,743 172,143 (1,943,525) (2,256,000) (312,475) - - - 4,221,533 4,414,037 192,504 (2,818,656) (2,818,656) - - - - 103,679 2,033,186 1,929,507 - - - 9,052,093 9,470,077 417,984



2024/2027 NET OPERATING BUDGET SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
EXECUTIVE AND LEGISLATIVE							
MAYOR'S OFFICE	350,308	355,412	362,855	371,177	379,745	29,437	2.04%
MEMBERS OF COUNCIL	692,858	708,302	723,419	738,902	754,918	62,060	2.17%
TOTAL EXECUTIVE AND LEGISLATIVE	1,043,166	1,063,714	1,086,274	1,110,079	1,134,663	91,497	2.12%
CHIEF ADMINISTRATIVE OFFICER							
CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES	697,794	621,082	637,105	653,641	670,713	(27,081)	-0.80%
COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES	2,172,197	2,362,360	2,423,785	2,486,310	2,554,682	382,485	4.17%
FIRE	21,335,520	22,855,938	23,810,916	24,759,756	25,935,290	4,599,770	5.01%
TOTAL CHIEF ADMINISTRATIVE OFFICER	24,205,511	25,839,380	26,871,806	27,899,707	29,160,685	4,955,174	4.77%
CORPORATE SERVICES							
HUMAN RESOURCES	2,566,560	2,764,108	2,973,775	3,163,446	3,263,349	696,789	6.20%
LEGAL SERVICES	1,351,102	1,650,971	1,760,019	1,775,763	1,802,637	451,535	7.80%
CLERK'S DEPARTMENT	1,432,187	1,391,882	1,450,201	1,538,157	1,597,290	165,103	2.82%
IT SERVICES	5,566,204	6,499,036	7,134,372	7,419,735	7,670,694	2,104,490	8.48%
FINANCE DEPARTMENT	3,993,467	4,114,035	4,342,686	4,507,841	4,727,762	734,295	4.31%
CORPORATE SERVICES ADMIN	-	353,409	362,858	372,615	382,692	382,692	0.00%
TOTAL CORPORATE SERVICES	14,909,520	16,773,441	18,023,911	18,777,557	19,444,424	4,534,904	6.92%
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT							
CSSD ADMINISTRATION	125,717	-	-	-	-	(125,717)	0.00%
COMMUNITY STRATEGIES & FAMILY SUPPORTS	4,766,718	4,562,479	4,691,710	4,881,878	5,055,153	288,435	1.54%
HOUSING AND HOMELESSNESS SERVICES	9,731,252	10,025,912	10,650,286	11,293,271	11,139,102	1,407,850	3.48%
TOTAL COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	14,623,687	14,588,391	15,341,996	16,175,149	16,194,255	1,570,568	2.62%
COMMUNITY DEVELOPMENT							
PLANNING & DEVELOPMENT SERVICE	1,465,077	1,175,680	1,205,957	1,237,250	1,269,593	(195,484)	-2.99%
BY-LAW, SECURITY & ANIMAL CONTROL	2,647,687	3,100,605	3,283,118	3,374,866	3,543,200	895,513	7.69%
BUILDING	-	-	-	-	-	-	0.00%
ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES	2,599,430	2,657,166	2,786,009	2,873,301	2,962,891	363,461	3.33%
COMMUNITY DEVELOPMENT ADMIN		183,513	188,501	193,653	198,976	198,976	0.00%
TOTAL COMMUNITY DEVELOPMENT	6,712,194	7,116,964	7,463,585	7,679,070	7,974,660	1,262,466	4.41%
PUBLIC WORKS							
PARKS, RECREATION & FACILITIES	18,802,221	20,965,055	22,932,779	24,447,764	25,300,426	6,498,205	7.75%
PUBLIC WORKS ADMINISTRATION	211,873	299,585	307,626	315,926	324,494	112,621	12.37%
BUSINESS SUPP & SUSTAINABILITY	561,172	443,743	468,611	494,596	508,313	(52,859)	-1.75%
FLEET & TRANSIT SERVICES	7,663,821	8,380,431	8,582,097	9,111,327	9,498,984	1,835,163	5.54%
ENVIRONMENTAL SERVICES ENGINEERING SERVICES	4,770,085 2,102,304	4,707,801 2,342,679	5,411,617 2,441,949	5,498,492 2,557,539	5,597,116 2,636,850	827,031 534,546	4.26% 5.88%
OPERATIONAL SERVICES	17,143,560	18,313,055	18,909,027	19,655,494	20,258,509	3,114,949	4.27%
TOTAL PUBLIC WORKS	51,255,036	55,452,349	59,053,706	62,081,138	64,124,692	12,869,656	5.78%
CORPORATE FINANCING							
CORPORATE PINANCING CORPORATE OVERHEAD	(3,622,465)	(3,897,633)	(4,018,482)	(4,186,580)	(4,305,758)	(683,293)	4.43%
POLICE BOARD HONORARIUMS	41,921	45,470	46,022	46,583	47,156	5,235	3.03%
DEBT FINANCING	5,087,724	4,928,672	4,928,672	5,792,386	6,331,834	1,244,110	5.93%
CAPITAL FINANCING	16,739,143	17,248,195	17,722,874	18,026,796	18,520,651	1,781,508	2.56%
BOUNDARY AGREEMENT	1,152,695	982,157	811,619	641,081	470,543	(682,152)	-19.94%
COVID-19	-	-	-	-	-	-	0.00%
SUPPS/P-I-L/ADJ ON TAXES	(4,671,244)	(5,427,123)	(5,485,008)	(5,294,051)	(5,104,273)	(433,029)	2.55%
INVESTMENT INCOME	(7,000,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(500,000)	1.79%
CURRENT & RETIREE BENEFITS	1,513,688	1,298,029	1,327,826	1,356,762	1,384,955	(128,733)	-1.92%
CASINO FINANCING	-	-	-	-	-	-	0.00%
CORPORATE CONTRIBUTIONS/GRANTS	247,600	419,743	419,743	456,099	456,099	208,499	19.55%
UTILITY FINANCING REVENUES	(1,943,525)	(2,256,000)	(2,499,000)	(2,681,000)	(3,241,000)	(1,297,475)	13.75%
UTILITY GROUP RECOVERIES	4 00 4 505	-	4 054 405	-	-	-	0.00%
INSURANCE CARRING	4,221,533	4,414,037	4,954,488	5,578,738	6,300,124	2,078,591	10.58%
EMPLOYEE GAPPING	(2,818,656)	(2,818,656)	(2,818,656)	(2,818,656)	(2,818,656)		0.00%
POST SECONDARY OPERATING BURGET CONTINGENCY	402.670	2 022 400	2 240 447	2 002 626	E 050 404	E 040 705	0.00%
OPERATING BUDGET CONTINGENCY	103,679	2,033,186	2,218,447	2,903,636	5,950,464	5,846,785	501.49%
SCHOOL BOARDS TOTAL CORPORATE FINANCING	9.052.093	9,470,077	10,108,545	12,321,794	16,492,139	7,440,046	0.00%
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TOTAL CITY SERVICES	121,801,207	130,304,316	137,949,823	146,044,494	154,525,518	32,724,311	6.13%



2024-2027 CAPITAL BUDGET SUMMARY

	2024 Budget	2025 Budget	2026 Budget	2027 Budget
CHIEF ADMINISTRATIVE OFFICER	5,320,000	2,482,425	2,123,435	2,071,532
CORPORATE SERVICES	987,425	1,111,700	1,055,700	2,278,713
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	100,000	100,000	-	19,000
COMMUNITY DEVELOPMENT	2,522,000	1,322,000	1,271,000	674,000
PUBLIC WORKS	129,201,651	222,643,690	154,371,715	126,909,685
CITY SERVICES TOTAL CAPITAL EXPENDITURES	138,131,076	227,659,815	158,821,850	131,952,930



2024-2027 DEPARTMENTAL CAPITAL BUDGET SUMMARY

	2024	2025	2026	2027
	Budget	Budget	Budget	Budget
CHIEF ADMINISTRATIVE OFFICER				
COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES	1,500,000	100,000		
FIRE	3,820,000	2,382,425	2,123,435	2,071,532
TOTAL CHIEF ADMINISTRATIVE OFFICER	5,320,000	2,482,425	2,123,435	2,071,532
TOTAL SHIEL ADMINISTRATIVE STRICER	3,320,000	2,402,423	2,120,433	2,071,002
CORPORATE SERVICES				
HUMAN RESOURCES	25,000	40,000	50,000	50,000
CLERK'S DEPARTMENT	79,500	-	· <u>-</u>	-
IT SERVICES	882,925	835,700	1,005,700	1,728,713
FINANCE DEPARTMENT	-	236,000	-	500,000
TOTAL CORPORATE SERVICES	987,425	1,111,700	1,055,700	2,278,713
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT				
HOUSING AND HOMELESSNESS SERVICES	100,000	100,000	-	19,000
TOTAL COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	100,000	100,000	-	19,000
COMMUNITY DEVELOPMENT				
PLANNING & DEVELOPMENT SERVICE	-	-	500,000	-
BY-LAW, SECURITY & ANIMAL CONTROL	815,000	600,000	500,000	400,000
ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES	1,707,000	722,000	271,000	274,000
TOTAL COMMUNITY DEVELOPMENT	2,522,000	1,322,000	1,271,000	674,000
PUBLIC WORKS				
PARKS, RECREATION & FACILITIES	34,437,400	51,570,640	5,424,472	5,198,000
FLEET & TRANSIT SERVICES	12,960,000	5,678,000	15,992,000	9,447,000
ENVIRONMENTAL SERVICES	35,370,750	62,470,250	20,519,430	27,624,570
ENGINEERING SERVICES	41,653,501	99,074,800	108,730,813	81,060,115
OPERATIONAL SERVICES	4,780,000	3,850,000	3,705,000	3,580,000
TOTAL PUBLIC WORKS	129,201,651	222,643,690	154,371,715	126,909,685
CITY SERVICES TOTAL CAPITAL EXPENDITURES	138,131,076	227,659,815	158,821,850	131,952,930



EXECUTIVE AND LEGISLATIVE COMMISSION

PROPOSED 2024-2027 MULTI-YEAR OPERATING AND CAPITAL BUDGETS

OVERVIEW

The 2024-2027 Proposed Operating Budget sets out the net operating costs to maintain the current service levels provided by the Executive and Legislative Commission for 2024-2027.

DEPARTMENTS

Mayor's Office

Members of Council

Quick Links:

Commission Budget
Mayor's Office Operating
Members of Council Operating



2024-2027 NET OPERATING BUDGET COMMISSION SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
EXECUTIVE AND LEGISLATIVE							
MAYOR'S OFFICE	350,308	355,412	362,855	371,177	379,745	29,437	2.04%
MEMBERS OF COUNCIL	692,858	708,302	723,419	738,902	754,918	62,060	2.17%
TOTAL EXECUTIVE AND LEGISLATIVE	1,043,166	1,063,714	1,086,274	1,110,079	1,134,663	91,497	2.12%
Budget Increase / (Decrease) %		1.97%	2.12%	2.19%	2.21%		



Department: MAYOR'S OFFICE

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
MAYOR'S OFFICE				
101000 - MAYOR'S OFFICE	180,353	179,071	(1,282)	-0.71%
101001 - MAYOR HONORARIA & EXPENSES	168,955	175,341	6,386	3.78%
101002 - MAYOR'S GALA	-	-	-	0.00%
101004 - MAYOR'S SPECIAL PROJECTS	1,000	1,000	-	0.00%
Net (Revenues)/Expenses	350,308	355,412	5,104	1.46%

Budget Drivers

Base Salaries & Benefits 5,104



Department: MAYOR'S OFFICE							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
MAYOR'S OFFICE							
101000 - MAYOR'S OFFICE	180,353	179,071	182,926	186,891	190,973	10,620	1.45%
101001 - MAYOR HONORARIA & EXPENSES	168,955	175,341	178,897	183,221	187,674	18,719	2.66%
101002 - MAYOR'S GALA	-	-	-	-	-	-	0.00%
101004 - MAYOR'S SPECIAL PROJECTS	1,000	1,000	1,032	1,065	1,098	98	2.37%
Net (Revenues)/Expenses	350,308	355,412	362,855	371,177	379,745	29,437	2.04%
Budget Increase / (Decrease) %		1.46%	2.09%	2.29%	2.31%		

Budget Drivers

Base Salaries & Benefits
OLG Community Recognition catering

29,339 98 **29,437**



Department: MEMBERS OF COUNCIL

	2023	2024	2023/2024	2023/2024 %
	Budget	Budget	Variance	Variance
MEMBERS OF COUNCIL				
102101 - CORPORATE COUNCIL	168,558	168,252	(306)	-0.18%
102217 - UNALLOCATED (ELECTION YEAR)	-	-	-	0.00%
102239 - 2022 - 2026 - SULLIVAN	51,530	53,005	1,475	2.86%
102240 - 2022 - 2026 - SICOLI	54,530	56,338	1,808	3.32%
102241 - 2022 - 2026 - SLESS	54,530	56,338	1,808	3.32%
102242 - 2022 - 2026 - CAPUTO	51,530	53,005	1,475	2.86%
102243 - 2022 - 2026 - MCCREARY	51,530	53,005	1,475	2.86%
102244 - 2022 - 2026 - MARTIN	51,530	53,005	1,475	2.86%
102245 - 2022 - 2026 - CARPENTER	51,530	53,005	1,475	2.86%
102246 - 2022 - 2026 - HUNT	51,530	53,005	1,475	2.86%
102247 - 2022 - 2026 - VAN TILBORG	54,530	56,339	1,809	3.32%
102248 - 2022 - 2026 - SAMWELL	51,530	53,005	1,475	2.86%
102249 - 2026 - 2030 - WARD 1 A	-	-	-	0.00%
102250 - 2026 - 2030 - WARD 1 B	-	-	-	0.00%
102251 - 2026 - 2030 - WARD 2 A	-	-	-	0.00%
102252 - 2026 - 2030 - WARD 2 B	-	-	-	0.00%
102253 - 2026 - 2030 - WARD 3 A	-	-	-	0.00%
102254 - 2026 - 2030 - WARD 3 B	-	-	-	0.00%
102255 - 2026 - 2030 - WARD 4 A	-	-	-	0.00%
102256 - 2026 - 2030 - WARD 4 B	-	-	-	0.00%
102257 - 2026 - 2030 - WARD 5 A	-	-	-	0.00%
102258 - 2026 - 2030 - WARD 5 B	-	-	-	0.00%
Net (Revenues)/Expenses	692,858	708,302	15,444	2.23%

Budget Drivers

Base Honorariums & Benefits 15,750

Board Honorarium revenue increase (306)

15,444



Department: MEMBERS OF COUNCIL							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
MEMBERS OF COUNCIL							
102101 - CORPORATE COUNCIL	168,558	168,252	170,009	171,552	173,158	4,600	0.68%
102217 - UNALLOCATED (ELECTION YEAR)	-	-	-	-	-	-	0.00%
102239 - 2022 - 2026 - SULLIVAN	51,530	53,005	54,341	48,768	-	(51,530)	-26.22%
102240 - 2022 - 2026 - SICOLI	54,530	56,338	57,674	52,101	3,333	(51,197)	-24.39%
102241 - 2022 - 2026 - SLESS	54,530	56,338	57,674	52,101	3,333	(51,197)	-24.39%
102242 - 2022 - 2026 - CAPUTO	51,530	53,005	54,341	48,768	-	(51,530)	-26.22%
102243 - 2022 - 2026 - MCCREARY	51,530	53,005	54,341	48,768	-	(51,530)	-26.22%
102244 - 2022 - 2026 - MARTIN	51,530	53,005	54,341	48,768	-	(51,530)	-26.22%
102245 - 2022 - 2026 - CARPENTER	51,530	53,005	54,341	48,768	-	(51,530)	-26.22%
102246 - 2022 - 2026 - HUNT	51,530	53,005	54,341	48,768	-	(51,530)	-26.22%
102247 - 2022 - 2026 - VAN TILBORG	54,530	56,339	57,675	52,102	3,334	(51,196)	-24.39%
102248 - 2022 - 2026 - SAMWELL	51,530	53,005	54,341	48,768	-	(51,530)	-26.22%
102249 - 2026 - 2030 - WARD 1 A	-	-	-	6,967	57,176	57,176	205.17%
102250 - 2026 - 2030 - WARD 1 B	-	-	-	6,967	57,176	57,176	205.17%
102251 - 2026 - 2030 - WARD 2 A	-	-	-	6,967	57,176	57,176	205.17%
102252 - 2026 - 2030 - WARD 2 B	-	-	-	6,967	57,176	57,176	205.17%
102253 - 2026 - 2030 - WARD 3 A	-	-	-	6,967	57,176	57,176	205.17%
102254 - 2026 - 2030 - WARD 3 B	-	-	-	6,967	57,176	57,176	205.17%
102255 - 2026 - 2030 - WARD 4 A	-	-	-	6,967	57,176	57,176	205.17%
102256 - 2026 - 2030 - WARD 4 B	-	-	-	6,967	57,176	57,176	205.17%
102257 - 2026 - 2030 - WARD 5 A	-	-	-	6,967	57,176	57,176	205.17%
102258 - 2026 - 2030 - WARD 5 B	-	-	-	6,967	57,176	57,176	205.17%
Net (Revenues)/Expenses	692,858	708,302	723,419	738,902	754,918	62,060	2.17%
Budget Increase / (Decrease) %		2.23%	2.13%	2.14%	2.17%		

Budget Drivers

Base Honorariums & Benefits57,460Board Honorarium revenue increase(634)Corporate Membership and Subscription increase5,23462,060



CHIEF ADMINISTRATIVE OFFICER COMMISSION

PROPOSED 2024-2027 MULTI-YEAR OPERATING AND CAPITAL BUDGETS

OVERVIEW

The CAO commission works collaboratively with all departments

across The City to provide strategic leadership on a number of Corporate and Council led initiatives. The CAO commission provides advice and support to City Council and Corporate leadership, while also delivering both internal and external services to staff and constituents alike.

The CAO commission consists of 2 departments (excluding Fire):

CAO, Government Relations & Corporate Initiatives

- Advises City Council on matters of community and strategic significance
- Corporate leadership to all City departments
- o Implementation of Council's direction and policies

Communications, Community Engagement & Customer Service

- Responsible for strategic communications planning and implementation of community consultation campaigns, graphic design and production of promotional materials, internal and external communication tools, media relations, crisis and issues management, photography and video production, digital marketing (including content for City websites and social media platforms) communication policies and guidelines
- Lead staff and citizens in the delivery of clear, correct and timely information
- Promote the City's programs and services and priority initiatives as outlined in the Community Strategic Plan

Quick Links:

Commission Budget

Government Relations & Corporate Initiatives Operating Budget

Communications, Community
Engagement & Customer Services
Operating Budget

Communications, Community
Engagement & Customer Services
Capital Budget

- Strengthen engagement with community stakeholders through clear, consistent and constant communication through various by producing consistent and professional communication materials while preserving the City's brand voice and graphic standards
- Accessible and centralized access to City Services, across service channels including, online, in person and on telephone

2024-2027 INITIATIVES

- Advance the development of a Sports and Entertainment Centre
- Develop updated Mission, Vision and Values for the City of Brantford brand, informed by community input and Community Vital Signs research
- Prioritize communicating Council's Priorities; tracking, monitoring and reporting on progress
- Develop communications plan to progress the City's efforts to respond to the TRC's Calls to Action;
- Use new "Sprout" dashboard software to track Metrics and Key Performance Indicators (KPIs) across City's social media platforms
- Implementation of a new Customer Relationship Management (CRM) system, with enhanced capacity to report KPIs and respond to customer inquiries/case reporting more efficiently
- Update the City's Community Involvement Framework with goal to grow citizen engagement participation while promoting inclusivity and embracing diverse perspectives



2024-2027 NET OPERATING BUDGET COMMISSION SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CHIEF ADMINISTRATIVE OFFICER							
CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES	697,794	621,082	637,105	653,641	670,713	(27,081)	-0.80%
COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES	2,172,197	2,362,360	2,423,785	2,486,310	2,554,682	382,485	4.17%
TOTAL CHIEF ADMINISTRATIVE OFFICER	2,869,991	2,983,442	3,060,890	3,139,951	3,225,395	355,404	2.96%
Budget Increase / (Decrease) %		3.95%	2.60%	2.58%	2.72%		



Department: CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES				
111001 - CAO ADMINISTRATION	583,101	504,619	(78,482)	(13.46 %)
111004 - INDIGENOUS RELATIONS	114,693	116,463	1,770	1.54 %
Net (Revenues)/Expenses	697,794	621,082	(76,712)	(10.99 %)
Budget Drivers				
Base Salary & Benefits			26,659	
Administration recovery from cost-shared departments			(102,720)	
Other			(651)	
		_	(76,712)	



Department: CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CAO, GOVERNMENT RELATIONS & CORPORATE INITIATIVES							
111001 - CAO ADMINISTRATION	583,101	504,619	517,482	530,751	544,446	(38,655)	-1.44%
111004 - INDIGENOUS RELATIONS	114,693	116,463	119,623	122,890	126,267	11,574	2.43%
Net (Revenues)/Expenses	697,794	621,082	637,105	653,641	670,713	(27,081)	-0.80%
Budget Increase / (Decrease) %		-10.99%	2.58%	2.60%	2.61%		

Budget Drivers

Base Salary & Benefits
Administration recovery from cost-shared departments
Other

83,887 (111,048) 80 (27,081)



Department: COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance	
COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES					
111050 - COMMUNICATIONS & COMMUNITY ENGAGEMENT	1,301,277	1,433,997	132,720	10.2 %	
125441 - CUSTOMER SERIVCE	870,920	928,363	57,443	6.6 %	
Net (Revenues)/Expenses	2,172,197	2,362,360	190,163	8.75 %	
Budget Drivers					
Base Salary & Benefits (Full-Time)			67,375		
Part-time Wages and Benefits increase from 25 to 30 hours per week including OMERS	increases to ben	nefits for	32,112		
Strategic Budget Investment					
Tourism Marketing & Services Assistant increase Part-time to Full-Time (202	4)		30,000		
Loss of Revenue for Leisure Guide offset by Street Wide Banner increase			37,225		
Increases to advertising, software licenses, after-hours answering service and historical actual	Increases to advertising, software licenses, after-hours answering service and credit card charges based on historical actual				
Reductions/Savings based on actuals offset by inflationary increases on admin	istrative expense	s	(9,744)		
		_	190,163		



DRANTFORD							
Department: COMMUNICATIONS, COMMUNITY ENGAGEME	ENT & CUST	OMER					
SERVICES							
	2023	2024	2025	2026	2027	2024/2027	Avg % Net
	Budget	Budget	Budget	Budget	Budget	Net Inc/Dec	Inc/Dec
COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES							
111050 - COMMUNICATIONS & COMMUNITY ENGAGEMENT	1,301,277	1,433,997	1,471,443	1,510,072	1,552,967	251,690	4.57%
125441 - CUSTOMER SERIVCE	870,920				1,001,715		3.57%
Net (Revenues)/Expenses	2,172,197	2,362,360	2,423,785	2,486,310	2,554,682	382,485	4.17%
Budget Increase / (Decrease) %		8.75%	2.60%	2.58%	2.75%		
Budget Drivers							
Base Salaries & Benefits (Full-Time)						225,141	
Part-time Wages and Benefits increase from 25 to 30 hours per week includi	ng increases t	o benefits f	for OMERS			46,374	
Strategic Budget							
Tourism Marketing & Services Assistant increase Part-time to Full-Time (2	024)					31,836	
Loss of Revenue for Leisure Guide offset by Street Wide Banner increase						37,072	
Increases to advertising, software licenses, after-hours answering service an	d credit card o	harges bas	sed on histori	cal actual		46,675	
Reductions/Savings based on actuals offset by inflationary increases on adm	ninistrative exp	enses				(4,613)	
						382,485	

Communications, Community Engagement & Customer Service 4 Year Capital Budget Forecast (2024-2027)

								SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	Tax Reserves
	Non-Growth	-	1,600,000	1,500,000	100,000		-	1,600,000
	CHIEF ADMINISTRATIVE OFFICER	-	1,600,000	1,500,000	100,000	-	-	1,600,000
	COMMUNICATIONS, COMMUNITY ENGAGEMENT & CUSTOMER SERVICES		1,600,000	1,500,000	100,000	-	-	1,600,000
	Communications & Community Engagement	-	1,600,000	1,500,000	100,000	-	-	1,600,000
165	001311 brantford.ca Website Revitalization	-	100,000	-	100,000	-	-	100,000
166	001926 CRM Replacement	-	1,500,000	1,500,000	-	-	-	1,500,000
	Grand Total	-	1,600,000	1,500,000	100,000	-	-	1,600,000



FIRE DEPARTMEMT

PROPOSED 2024-2027 MULTI-YEAR OPERATING AND CAPITAL BUDGETS

OVERVIEW

The mission of the Brantford Fire Department is to protect the lives and property of our community.

The Brantford Fire Department uses a comprehensive approach to delivering fire protection services, aligned with the needs and circumstances of our community. Our fire protection strategy focuses on the three lines of defense; Education, Safety Standards & Enforcement and Emergency Response. The Fire Department is operates from four fire stations providing service 24 hours a day 365 days a year.

The Fire Department provides services through the following seven functional divisions:

Fire Administration

Leadership, Planning, Human Resources, Budgets, Documentation and Legislative Compliance

Emergency Management

Prevention, Mitigation, Preparedness, Response and Recovery for Emergencies

• Fire Suppressions

Emergency Response, Public Education, Pre-plan Inspections, Equipment and Facility Maintenance

Fire Prevention

Fire Safety Inspections, Codes and Standards Enforcement, Investigations, and Public Education

- Fire Communication (City of Brantford and Six Nations Of The Grand River)
 Call Taking, Dispatching, Resource Allocation, Tracking and Documentation
- Professional Qualifications and Standards
 Training, Standards, Evaluation, Documentation, Research

Quick Links:

Operating

Capital

• Fleet and Facilities
Maintenance, Inspection, Testing, Repairs of Fleet, Facilities and Equipment

2024-2027 INITIATIVES

- Continuous Improvement through Benchmarking and Key Performance Indicators
- Implementation of the Master Fire Plan Council and Operational Recommendations
- Optimization of resources with growing needs of the City
- Implementation and Advancement of Technological Solutions
- Explore Opportunities to Expand Partnerships and Increase Revenue

Capital Projects

- Replace Emergency Apparatuses 1 Aerial Truck and 2 Pumpers
- Replace Traffic Light Pre-emption
- SCBA Packs
- Radio System Core Upgrade
- Fire Station Upgrades/Repairs



2024-2027 NET OPERATING BUDGET DEPARTMENT

						2024/2027	2024/2027
	2023	2024	2025	2026	2027	Net	Avg % Net
	Budget	Budget	Budget	Budget	Budget	Inc/Dec	Inc/Dec
FIRE	21,335,520	22,855,938	23,810,916	24,759,756	25,935,290	4,599,770	5.01%
Budget Increase (Decrease) %		7.13%	4.18%	3.98%	4.75%		



Department: FIRE

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
FIRE				
131000 - FIRE DEPARTMENT ADMIN	1,202,335	1,172,128	(30,207)	(2.51 %)
131001 - COMMUNICATIONS	948,010	1,075,469	127,459	13.44 %
131002 - PROFESSIONAL STANDARDS & QUALIFICATIONS	542,077	571,330	29,253	5.4 %
131003 - EMERGENCY MANAGEMENT	142,207	146,985	4,778	3.36 %
131004 - FIRE SUPPRESSION	15,794,398	17,442,293	1,647,895	10.43 %
131006 - FIRE PREVENTION	1,155,443	1,244,555	89,112	7.71 %
131007 - VEHICLE/FACILITIES & EQUIPMENT MAINTENANCE	616,645	694,940	78,295	12.7 %
131008 - NON-ACTIVE EMPLOYEES	934,405	508,238	(426,167)	(45.61 %)
Net (Revenues)/Expenses	21,335,520	22,855,938	1,520,418	7.13 %
Base Salaries & Benefits 6 FTE replacing non-active employees (5 Probationary Fire Figh	ters, 1 Probationary	Communicator)	671,357	
6 FTE replacing non-active employees (5 Probationary Fire Figh	ters, 1 Probationary	Communicator)		
per report 2023-620			519,353	
Reduced WSIB recoveries based on non-active employees			183,503	
Overtime, Acting Pay			61,491	
Inflationary increase for Fuel			36,162	
Operating Impact from Capital: NG911 software/hardware licens	es		23,906	
Increased costs for vehicle/equipment repairs, maintenance & te	esting		22,247	
Increased costs for Uniforms/Protective Clothing			18,650	
Increased costs for accommodations including utilities, repair &	maintenance, snow r	removal, waste		
removal etc			17,330	
Contractual increases for computer software/hardware licenses			16,782	
Increasing User Fees and Charges			(42,733)	
			(42,733)	
Other			(7,630)	



Operating Impact from Capital: NG911 software/hardware licenses

2024-2027 BUSINESS UNIT FINANCIAL SUMMARY

24,278

Department: FIRE							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
FIRE							
131000 - FIRE DEPARTMENT ADMIN	1,202,335	1,172,128	1,218,716	1,235,388	1,257,546	55,211	1.16%
131001 - COMMUNICATIONS	948,010	1,075,469	1,150,917	1,213,791	1,265,505	317,495	7.55%
131002 - PROFESSIONAL STANDARDS & QUALIFICATIONS	542,077	571,330	585,002	598,470	614,767	72,690	3.20%
131003 - EMERGENCY MANAGEMENT	142,207	146,985	150,711	154,485	158,385	16,178	2.73%
131004 - FIRE SUPPRESSION	15,794,398	17,442,293	18,209,920	18,977,039	19,975,203	4,180,805	6.08%
131006 - FIRE PREVENTION	1,155,443	1,244,555	1,288,985	1,334,350	1,375,786	220,343	4.48%
131007 - VEHICLE/FACILITIES & EQUIPMENT MAINTENANCE	616,645	694,940	721,512	748,933	777,765	161,120	6.04%
131008 - NON-ACTIVE EMPLOYEES	934,405	508,238	485,153	497,300	510,333	(424,072)	-11.26%
Net (Revenues)/Expenses	21,335,520	22,855,938	23,810,916	24,759,756	25,935,290	4,599,770	5.01%
Budget Increase / (Decrease) %		7.13%	4.18%	3.98%	4.75%		

Base Salaries & Benefits	3,408,138
6 FTE replacing non-active employees (5 Probationary Fire Fighters, 1 Probationary Communicator) per report 2023-620	486,790
Strategic Budget Investment:	
4 FTE Fire Fighters (2027)	297,180
Reduced WSIB recoveries based on non-active employees	154,633
Overtime, Acting Pay	97,292
Inflationary increase for Fuel	43,676
Increased costs for vehicle/equipment repairs, maintenance & testing	32,516
Contractual increases for computer software/hardware licenses	37,146
Increased costs for Uniforms/Protective Clothing	26,830
Increased costs for accommodations including utilities, repair & maintenance, snow removal, waste removal etc	28,435

 Inflationary increase to minor capital reserve
 10,626

 Increasing User fees
 (69,228)

 Other
 21,458

 4,599,770

Fire 4 Year Capital Budget Forecast (2024-2027)

								FUNDING SOURCES				
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	DCs	3rd Party	Tax Reserves		
	Growth		2,006,824	740,000	990,300	130,606	145,918	261,750		1,745,074		
	911	-	200,000	200,000	-	-	-	28,000		172,000		
	911	-	200,000	200,000	-	-	-	28,000		172,000		
167	911 002283 Fire NG911 Data Recorder	-	200,000 200,000	200,000 200,000	-	-	-	28,000 28,000		172,000 172,000		
167		2 000 000		· ·	200 200	420.000	445.040	·		1,573,074		
	CHIEF ADMINISTRATIVE OFFICER [110]	3,000,000		540,000	990,300	130,606	145,918	233,750				
	FIRE	3,000,000	1,806,824	540,000	990,300	130,606	145,918	233,750		1,573,074		
	Fire	3,000,000	1,806,824	540,000	990,300	130,606	145,918	233,750		1,573,074		
168	001968 SCBA Bottles and Paks	-	360,000	360,000	-	-	-	48,960		311,040		
169	000747 Fire Minor Capital	-	596,824	180,000	140,300	130,606	145,918	70,040		526,784		
170	000564 Fire/Police Joint Radio System Upgrade	3,000,000	850,000	-	850,000	-	-	114,750		735,250		
	Non-Growth		8,590,568	3,280,000	1,392,125	1,992,829	1,925,614		52,500	8,538,068		
	CHIEF ADMINISTRATIVE OFFICER	100,000	8,590,568	3,280,000	1,392,125	1,992,829	1,925,614		52,500	8,538,068		
	FIRE	100,000	8,590,568	3,280,000	1,392,125	1,992,829	1,925,614		52,500	8,538,068		
	Fire	100,000	8,590,568	3,280,000	1,392,125	1,992,829	1,925,614		52,500	8,538,068		
171	001275 Replace Aerial Truck (#107420)	-	2,750,000	2,750,000	-	-	-			2,750,000		
172	000750 Traffic Light Pre-emption	100,000	1,282,500	382,500	300,000	300,000	300,000			1,282,500		
173	001626 Fire Bunker Gear Replacement	-	366,068	87,500	90,125	92,829	95,614			366,068		
174	002280 Fire Station 1 Female Washroom and Captains Office Renovation	-	60,000	60,000	-	-	-			60,000		
175	000561 Fire Station #1 - Roof	-	270,000	-	270,000	-	-			270,000		
176	002281 Avtec Communication Consoles	-	150,000	-	150,000	-	-			150,000		
177	000566 Fire Station #1 Overhead Doors	-	132,000	-	132,000	-	-			132,000		
178	001547 Replace Command Vehicle (#106509)	-	125,000	-	125,000	-	-			125,000		
179	002070 Make-up Air Unit - Fire Station #1	-	100,000	-	100,000	-	-			100,000		
180	002069 Fire Station #4 Paving	-	175,000	-	175,000	-	-		52,500	122,500		
181	002295 Fire Prevention Area Renovation	-	50,000	-	50,000	-	-			50,000		
182	001428 Replace Pumper Rescue Vehicle (#106508)	-	1,500,000	-	-	1,500,000	-			1,500,000		
183	002164 Fire Station #1 - Kitchen Renovation	-	100,000	-	-	100,000	-			100,000		
184	001430 Replace Pumper Rescue Vehicle (#106507)	-	1,530,000	-	-	-	1,530,000			1,530,000		
	Grand Total	3,100,000	10,597,392	4,020,000	2,382,425	2,123,435	2,071,532	261,750	52,500	10,283,142		



CORPORATE SERVICES COMMISSION

PROPOSED 2024-2027 MULTI-YEAR OPERATING AND CAPITAL BUDGETS

OVERVIEW

The Corporate Services Commission is comprised of the following six areas: Human Resources; Legal Services; Clerk's Department; Information Technology Services; Finance Department and Corporate Services Administration.

Key services provided by the Commission include:

- Recruitment; health, wellness & safety; labour relations/collective bargaining; corporate learning and development; compensation & benefits
- Business licensing; elections; council and committee meeting operations; records management; freedom of information
- Drafting/negotiating agreements & by-laws; legal opinions; litigation; insurance and risk management; real estate transactions (sale, purchase, lease, licence)
- Managing the financial affairs of the City and provide timely, reliable financial Information, effective internal controls providing proactive financial advice, corporate procurement and ensuring the security of all financial assets.
- Accounting Services, Budget, Taxes / Customer Service- Utilities, Purchasing
- IT help desk, device support and deployment, network and server infrastructure support, unified communications, cyber security, enterprise application support and integration, development, and corporate software procurement and implementation project management.

2024 - 2027 INITIATIVES

- IT security and business continuity initiatives.
- IT infrastructure and endpoint replacement.
- Microsoft 365 rollout.
- Unified communications migration to cloud technologies.
- Implement New Property Tax Software
- Launch Digital Budget Book Software
- Implement People Master Plan action items
- Implement new Learning Management

Quick Links:

<u>Commission Budget</u> <u>Human Resources Operating</u>

Human Resources Capital Legal Services Operating

Clerk's Department Operating

Clerk's Department Capital

IT Services Operating

IT Services Capital

Finance Department Operating

Finance Department Capital

Corporate Services Admin Operating

- System (LMS)
- Develop contemporary and competitive employee compensation and benefits programs
- Support Inclusion, Diversity, Equity & Accessibility (IDEA) initiatives
- Implement an Administrative Monetary Penalty System for parking and other bylaw infractions
- Complete an actuarial review of the City' insurance program
- Implement an updated corporate Electronic Records Management System
- Relocate the records centre



2024-2027 NET OPERATING BUDGET COMMISSION SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CORPORATE SERVICES							
HUMAN RESOURCES	2.566.560	2,764,108	2,973,775	3,163,446	3.263.349	696,789	6.20%
LEGAL SERVICES	1,351,102	1,650,971	1,760,019	1,775,763	1,802,637	451,535	7.80%
CLERK'S DEPARTMENT	1,432,187	1,391,882	1,450,201	1,538,157	1,597,290	165,103	2.82%
IT SERVICES	5,566,204	6,499,036	7,134,372	7,419,735	7,670,694	2,104,490	8.48%
FINANCE DEPARTMENT	3,993,467	4,114,035	4,342,686	4,507,841	4,727,762	734,295	4.31%
CORPORATE SERVICES ADMIN	-	353,409	362,858	372,615	382,692	382,692	0.00%
TOTAL CORPORATE SERVICES	14,909,520	16,773,441	18,023,911	18,777,557	19,444,424	4,534,904	6.92%
Budget Increase / (Decrease) %		12.50%	7.46%	4.18%	3.55%		



Department: HUMAN RESOURCES

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance	
HUMAN RESOURCES					
121100 - HUMAN RESOURCES ADMIN	883,453	999,070	115,617	13.09%	
121101 - POOLED EMPLOYEES - HOME	1,875	625	(1,250)	-66.67%	
121200 - HUMAN RESOURCES SERVICES	847,880	879,708	31,828	3.75%	
121201 - LEADERSHIP CONTINUUM	115,000	123,100	8,100	7.04%	
121300 - HEALTH & SAFETY	718,352	761,605	43,253	6.02%	
Net (Revenues)/Expenses	2,566,560	2,764,108	197,548	7.70%	
Budget Drivers					
Base Salaries and Benefits			41,207		
Council Approved Initiatives:					
Learning & Development Specialist (People Master P	100,865				
Employee and Family Assistance Plan Report #2022-		60,000			
Net efficiencies			(4,524)		
			197.548		



Other

Employee and Family Assistance Plan Report #2022-329

2024-2027 BUSINESS UNIT FINANCIAL SUMMARY

60,000

25,327 **696,789**

DRANTFORD							
Department: HUMAN RESOURCES							
							2024/202
	2023	2024	2025	2026	2027	2024/2027	Avg % Ne
	Budget	Budget	Budget	Budget	Budget	Net Inc/Dec	Inc/De
HUMAN RESOURCES							
121100 - HUMAN RESOURCES ADMIN	883,453	999,070	1,058,816	1,090,632	1,112,325	228,872	6.029
121101 - POOLED EMPLOYEES - HOME	1,875	625	625	625	625	(1,250)	-16.679
121200 - HUMAN RESOURCES SERVICES	847,880	879,708	1,006,740	1,140,439	1,193,676	345,796	9.049
121201 - LEADERSHIP CONTINUUM	115,000	123,100	127,520	132,621	137,925	22,925	4.669
121300 - HEALTH & SAFETY	718,352	761,605	780,074	799,129	818,798	100,446	3.349
Net (Revenues)/Expenses	2,566,560	2,764,108	2,973,775	3,163,446	3,263,349	696,789	6.20
Budget Increase / (Decrease) %		7.70%	7.59%	6.38%	3.16%		
Budget Drivers							
Base Salaries and Benefits						287,991	
Council Approved Initiatives (People Master Plan F	Report #2023-411):						
Learning & Development Specialist (2024)						118,702	
HR Recruitment Specialist (2025)						86,067	
HR Compensation Specialist (2026)						118,702	

Human Resources 4 Year Capital Budget Forecast (2024-2027)

								FUNDING SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	Tax Reserves
	Non-Growth	-	165,000	25,000	40,000	50,000	50,000	165,000
	CORPORATE SERVICES	-	165,000	25,000	40,000	50,000	50,000	165,000
	HUMAN RESOURCES	-	165,000	25,000	40,000	50,000	50,000	165,000
	Human Resources	-	165,000	25,000	40,000	50,000	50,000	165,000
185	001092 Pay Equity/Compensation Review	-	75,000	25,000	-	50,000	-	75,000
186	002289 Employee Engagement Program	-	90,000	-	40,000	-	50,000	90,000
	Grand Total	-	165,000	25,000	40,000	50,000	50,000	165,000



Department: LEGAL SERVICES

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
LEGAL SERVICES				
122100 - LEGAL SERVICES ADMIN	1,231,916	1,271,801	39,885	3.24%
122101 - DEVELPMNT ENGINEERING RECOVERY	-	-	-	0.00%
122200 - PROVINCIAL OFFENCES	(380,140)	(448,440)	(68,300)	-17.97%
122201 - TRANSFER TO RED LIGHT PROGRAM	251,925	566,420	314,495	124.84%
122300 - LAND TRANSACTIONS	-	-	-	0.00%
123200 - INSURANCE & RISK MANAGEMNT	247,401	261,190	13,789	5.57%
Net (Revenues)/Expenses	1,351,102	1,650,971	299,869	22.19%
Budget Drivers Base Salaries and Benefits Council Approved Initiatives POA - Screening Officer/Prosecutor and Admin to suppor Penalty System (HR report #2022-504)	t creation of Administrati	ve Monetary	39,335 221,151	
Red Light Camera transfer increased based on actual numb	314,495			
POA Cost Share transfer increased	32,373			
Professional Services (Legal)			20,000	
POA rent charge			17,761	
Other			15,079	
POA Fines Revenue			(360,325)	
			299,869	



Department: LEGAL SERVICES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
LEGAL SERVICES							
122100 - LEGAL SERVICES ADMIN	1,231,916	1,271,801	1,291,669	1,324,597	1,358,633	126,717	2.48%
122101 - DEVELPMNT ENGINEERING RECOVERY	-	-	-	-	-	-	0.00%
122200 - PROVINCIAL OFFENCES	(380,140)	(448,440)	(234,306)	(204,902)	(172,388)	207,752	14.55%
122201 - TRANSFER TO RED LIGHT PROGRAM	251,925	566,420	434,455	386,799	339,706	87,781	19.60%
122300 - LAND TRANSACTIONS	-	-	-	-	-	-	0.00%
123200 - INSURANCE & RISK MANAGEMNT	247,401	261,190	268,201	269,269	276,686	29,285	2.85%
Net (Revenues)/Expenses	1,351,102	1,650,971	1,760,019	1,775,763	1,802,637	451,535	7.80%
Budget Increase / (Decrease) %		22.19%	6.61%	0.89%	1.51%		

Budget Drivers	
Base Salaries & Benefits	250,342
Council Approved Initiatives	
POA - Screening Officer/Prosecutor and Admin to support creation of Administrative Monetary Penalty System (HR report #2022-504)	240,099
POA rent increase	274,961
Red Light Camera transfer increased based on actual number of offences	87,127
Professional Services (Legal)	20,000
Other	22,088
Departmental Recoveries increase	(23,479)
POA Cost Share transfer decreased	(106,493)
POA Fines Revenue	(313,110)
	451,535



(40,305)

Department: CLERK'S DEPARTMENT

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
	Budget	Buuget	Variance	Variance
CLERK'S DEPARTMENT				
123100 - CLERK & LEGISLATIVE SERVICES	836,373	818,250	(18,123)	-2.17%
123101 - RECORDS & MAIL ROOM	454,649	470,305	15,656	3.44%
123103 - DRINKING/DRIVING CNTR MEAS	-	-	-	0.00%
123104 - DRNK & DRV CTE FNDRSNG	-	-	-	0.00%
123105 - ELECTIONS	170,400	170,500	100	0.06%
123106 - LOTTERY LICENSING	-	-	-	0.00%
123107 - LICENSING	(29,235)	(67,173)	(37,938)	-129.77%
Net (Revenues)/Expenses	1,432,187	1,391,882	(40,305)	-2.81%
Budget Drivers				
Base Salaries and Benefits			12,776	
Inflation			5,829	
Increased User Fees and Charges - Other			(28,400)	
Increased User Fees and Charges - Licenses and Permits			(30,510)	



Department: CLERK'S DEPARTMENT							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CLERK'S DEPARTMENT							
123100 - CLERK & LEGISLATIVE SERVICES	836,373	818,250	840,514	863,231	886,795	50,422	1.50%
123101 - RECORDS & MAIL ROOM	454,649	470,305	511,171	521,251	531,645	76,996	4.02%
123103 - DRINKING/DRIVING CNTR MEAS	-	-	-	-	-	-	0.00%
123104 - DRNK & DRV CTE FNDRSNG	-	-	-	-	-	-	0.00%
123105 - ELECTIONS	170,400	170,500	170,550	170,550	180,550	10,150	1.49%
123106 - LOTTERY LICENSING	-	-	-	-	-	-	0.00%
123107 - LICENSING	(29,235)	(67,173)	(72,034)	(16,875)	(1,700)	27,535	7.37%
Net (Revenues)/Expenses	1,432,187	1,391,882	1,450,201	1,538,157	1,597,290	165,103	2.82%
Budget Increase / (Decrease) %		-2.81%	4.19%	6.07%	3.84%		

Budget Drivers

Base Salaries and Benefits	178,574
Strategic Budget Investment	
Licensing Compliance Officer (2026)	80,775
Operating Impact from Capital (Electronic Records Management System)	29,131
Inflation	14,827
Increased transfer to Election Reserve	10,000
Increased User Fees and Charges	(42,743)
Increased User Fees and Charges - Licenses and Permits	(105,461)
	270,564

Clerk's 4 Year Capital Budget Forecast (2024-2027)

								SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	Tax Reserves
	Non-Growth	-	79,500	79,500	-	-	-	79,500
	CORPORATE SERVICES	-	79,500	79,500	-	-	-	79,500
	CLERK'S DEPARTMENT	-	79,500	79,500	-	-	-	79,500
	Clerk's	-	79,500	79,500	-	-	-	79,500
187	002296 Records Centre Relocation	-	79,500	79,500	-	-	-	79,500
	Grand Total	-	79,500	79,500	-	-	-	79,500



Department: IT SERVICES

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
IT SERVICES				
124100 - INFORMATION SYSTEMS ADMIN	5,237,272	6,136,545	899,273	17.17%
124101 - UNIFIED COMMUNICATIONS	291,159	324,308	33,149	11.39%
124102 - WATER & WASTEWATER IT SUPPORT	-	-	-	0.00%
124103 - COMMUNITY SERV & SOCIAL DEV IT SUPPORT	37,773	38,183	410	1.09%
Net (Revenues)/Expenses	5,566,204	6,499,036	932,832	16.76%
Budget Drivers Base Salaries and Benefits			136,221	
Council Approved Initiatives Manager of Information Security (Council Report #2023-683)			130,047 575,000	
IT Operating Impacts from Capital Computer Software			51,000	
Communication lines/services			41,174	
Inflation			29,312	
Efficiencies			(29,922)	
			932,832	



Budget Increase / (Decrease) %		16.76%	9.78%	4.00%	3.38%		
Net (Revenues)/Expenses	5,566,204	6,499,036	7,134,372	7,419,735	7,670,694	2,104,490	8.48%
124103 - COMMUNITY SERV & SOCIAL DEV IT SUPPORT	37,773	38,183	39,238	40,324	41,452	3,679	2.35%
124102 - WATER & WASTEWATER IT SUPPORT	-	-	-	-	-	-	0.00%
124101 - UNIFIED COMMUNICATIONS	291,159	324,308	330,121	328,026	334,028	42,869	3.59%
124100 - INFORMATION SYSTEMS ADMIN	5,237,272	6,136,545	6,765,013	7,051,385	7,295,214	2,057,942	8.78%
IT SERVICES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
Department: IT SERVICES							

Budget Drivers	
Base Salaries and Benefits	525,657
Strategic Budget Investments	
Network Architect (2025)	126,344
Technical Engineer (2026)	109,846
Council Approved Initiatives	
Manager of Information Security (Council Report #2023-683) (2024)	154,628
Information Security Analyst (Council Report #2023-683) (2025)	126,519
IT Operating Impacts from Capital	610,195
End of Service Agreement with Grandbridge	267,487
Inflation	137,827
Software R&M/Licences	123,947
Communication lines/services	62,328
Computer Software	51,000
Departmental recoveries increased	(76,011)
Efficiencies	(115,277)
	2,104,490

IT Services 4 Year Capital Budget Forecast (2024-2027)

								FUNDING SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	Tax Reserves
	Non-Growth	-	4,453,038	882,925	835,700	1,005,700	1,728,713	4,453,038
	CORPORATE SERVICES	-	4,453,038	882,925	835,700	1,005,700	1,728,713	4,453,038
	IT SERVICES	-	4,453,038	882,925	835,700	1,005,700	1,728,713	4,453,038
	IT Services	-	4,453,038	882,925	835,700	1,005,700	1,728,713	4,453,038
188	002298 IT Infrastructure, Endpoints and Security	-	4,453,038	882,925	835,700	1,005,700	1,728,713	4,453,038
	Grand Total	-	4,453,038	882,925	835,700	1,005,700	1,728,713	4,453,038



Department: FINANCE DEPARTMENT

	2023	2024	2023/2024	2023/2024 %
	Budget	Budget	Variance	Variance
FINANCE DEPARTMENT				
125100 - FINANCE DEPARTMENT ADMIN	243,665	250,424	6,759	2.77%
125200 - ACCOUNTING ADMINISTRATION	1,449,197	1,501,046	51,849	3.58%
125202 - FOREIGN EXCHANGE GAINS/LOSSES	-	-	-	0.00%
125203 - OPERATING INCENTIVE PROGRAM	(120,000)	(150,000)	(30,000)	-25.00%
125299 - PURCHASING CARD CLEARING	-	-	-	0.00%
125300 - PURCHASING ADMINISTRATION	992,676	1,031,955	39,279	3.96%
125401 - TAX OFFICE ADMINISTRATION	455,985	360,512	(95,473)	-20.94%
125431 - CUSTOMER SERVICE - UTILITIES	(7,342)	(7,507)	(165)	-2.25%
125601 - FINANCIAL ANALYSIS ADMIN	979,286	1,127,605	148,319	15.15%
Net (Revenues)/Expenses	3,993,467	4,114,035	120,568	3.02%
Budget Drivers				
Base Salaries and Benefits			141,039	
Strategic Budget Investments				
Finance Coordinator - Budgets			88,538	
Financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross \$83,899 recovered from the financial Analyst - Development (Gross Analyst - Development (om Development Fees)		0	
Extend the Temporary High Water Usage Billing Rep (Gross S	\$34,687		0	
recovered by Water/Wastewater)				
Increased Transfer to DC Study Reserve resulting from Bill 23 of	changes		30,000	
Other			9,991	
Purchasing Card rebates increased			(30,000)	
New/Increased User Fees and Charges			(119,000)	
			120,568	



Department: FINANCE DEPARTMENT							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
FINANCE DEPARTMENT							
125100 - FINANCE DEPARTMENT ADMIN	243,665	250,424	256,443	269,651	270,657	26,992	2.68%
125200 - ACCOUNTING ADMINISTRATION	1,449,197	1,501,046	1,609,436	1,678,616	1,724,997	275,800	4.47%
125202 - FOREIGN EXCHANGE GAINS/LOSSES	-	-	-	-	-	-	0.00%
125203 - OPERATING INCENTIVE PROGRAM	(120,000)	(150,000)	(150,000)	(150,000)	(150,000)	(30,000)	-6.25%
125299 - PURCHASING CARD CLEARING	-	-	-	-	-	-	0.00%
125300 - PURCHASING ADMINISTRATION	992,676	1,031,955	1,059,194	1,089,802	1,209,052	216,376	5.11%
125401 - TAX OFFICE ADMINISTRATION	455,985	360,512	383,108	403,779	424,109	(31,876)	-1.06%
125431 - CUSTOMER SERVICE - UTILITIES	(7,342)	(7,507)	-	-	-	7,342	24.44%
125601 - FINANCIAL ANALYSIS ADMIN	979,286	1,127,605	1,184,505	1,215,993	1,248,947	269,661	6.39%
Net (Revenues)/Expenses	3,993,467	4,114,035	4,342,686	4,507,841	4,727,762	734,295	4.31%
Budget Increase / (Decrease) %		3.02%	5.56%	3.80%	4.88%		

Budget Drivers	
Base Salaries and Benefits	539,564
Strategic Budget Investments	
Finance Coordinator - Budgets (2024)	117,819
Financial Analyst - Development (Gross \$83,899 recovered from Development Fees) (2024)	0
Junior Accounting Analyst (2025)	71,182
Purchasing - Additional Buyer Position (2027)	87,601
Professional Services	35,334
Increased Transfer to DC Study Reserve resulting from Bill 23 changes	30,000
Other	1,795
Purchasing Card rebates increased	(30,000)
New/Increased User Fees and Charges	(119,000)
	734,295

Finance 4 Year Capital Budget Forecast (2024-2027)

								FUNDING	SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	Rate Reserves	Tax Reserves
	Growth	215,000	225,000	•	225,000				225,000
	CORPORATE SERVICES	215,000	225,000	-	225,000	-	-		225,000
	FINANCE DEPARTMENT	215,000	225,000	-	225,000	-	-		225,000
	Finance	215,000	225,000	-	225,000	-	-		225,000
189	001689 Community Benefit Charge Study	-	75,000	-	75,000	-	-		75,000
190	000657 Development Charges Background Study	215,000	150,000	-	150,000	-	-		150,000
	Non-Growth	350,000	511,000	-	11,000		500,000	500,000	11,000
	CORPORATE SERVICES	350,000	511,000	-	11,000	-	500,000	500,000	11,000
	FINANCE DEPARTMENT	350,000	511,000	-	11,000	-	500,000	500,000	11,000
	Finance	350,000	511,000	-	11,000	-	500,000	500,000	11,000
191	002299 Questica Upgrade	-	11,000	-	11,000	-	-		11,000
192	000961 CIS Infinity upgrades	350,000	500,000	-	-	-	500,000	500,000	-
	Grand Total	565,000	736,000	-	236,000	-	500,000	500,000	236,000



Department: CORPORATE SERVICES ADMIN

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
CORPORATE SERVICES ADMIN				
120000 - CORPORATE SERVICES ADMIN	-	353,409	353,409	100.00%
Net (Revenues)/Expenses	-	353,409	353,409	100.00%
Budget Drivers				
Corporate reorganization			353,409	



Other

2024-2027 BUSINESS UNIT FINANCIAL SUMMARY

658

382,692

DRANTFORD							
Department: CORPORATE SERVICES ADMIN							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CORRORATE OFFICIATE ARMIN							
CORPORATE SERVICES ADMIN							
120000 - CORPORATE SERVICES ADMIN	-	353,409	362,858	372,615	382,692	382,692	27.02%
Net (Revenues)/Expenses	-	353,409	362,858	372,615	382,692	382,692	27.02%
Budget Increase / (Decrease) %		100%	2.67%	2.69%	2.70%		
Budget Drivers							
Base Salaries & Benefits						28,625	
Corporate reorganization						353,409	



COMMUNITY SERVICES & SOCIAL DEVELOPMENT

PROPOSED 2024-2027 MULTI-YEAR OPERATING AND CAPITAL BUDGETS

OVERVIEW

The Community Services and Social Development Commission consists of two (2) departments:

• Community Strategies & Family Supports

- Family Income Stability
 - o Financial Assistance
 - Service Support Centre
 - Discretionary Benefits
 - Learning Earning and Parenting
 - Life Skills/Stabilization
 - Assisted Funerals and Burials
 - System Planning, Oversight & Management
- Children Services & Early Years Programs
 - o Child Care Fee Subsidies
 - Special Purpose Funding to Licensed Childcare Centres
 - Wage Subsidies and Wage Enhancements
 - OneList Childcare Waitlist Management
 - Special Needs Resourcing
 - EarlyON Program Delivery
 - Canada-Wide Early Learning and Child Care
 - Workforce Funding
 - o Healthy Kids Program
- Social Development & Policy
 - o City of Brantford Age-Friendly Plan
 - Healthy Aging Programs
 - Empower Youth Strategy
 - o City Grants Program
 - o Downtown Action Committee
 - Brant Youth Council
 - o Downtown Brantford Priority Plan
 - Brantford Immigration Partnership
 - o Inclusive Community Plan
 - Ukrainian Relief Working Group
 - WLU Solutions Hub and Partnerships

Quick Links:

Commission Budget

CSSD Administration

Community Strategies & Family Supports Operating Budget

Housing & Homelessness Operating Budget

Housing & Homelessness Capital Budget

Shared Services Operating Budget
Children Services
Family Income Stability
Homelessness Services
Housing

- Neighbourhood Changemakers
- o Intimate Partner Violence / Gender-Based Violence Action Plan
- Newcomer Information Portal
- Building Safer Communities
- o Partnerships / Program with Indigenous-Led Organizations
- o Community Safety and Well-being Plan
- Emergency Social Services (i.e Evacuation Centres)

Housing and Homelessness Services

- Housing Administration
- Housing Programs
 - Supportive Housing Program (Live Well Brantford-Brant)
 - Community Housing Centralized Wait List Management
 - Housing Provider Support and Administration (12 non-profits and coops)
 - Canada Ontario Housing Benefit (provincial portable housing benefit) Administration
 - Rent Supplement Program Administration and Oversight
 - Canada-Ontario Community Housing Initiative (COCHI) and Ontario Priorities Housing Initiative (OPHI) Administration
- Housing Operations
 - Property Management Services for Municipally-Owned and/or Housing including the Local Housing Corporation (LHC)
 - Property Management for Brantford Municipal Non-Profit properties
- Housing Stability
 - Community Entity for Reaching Home: Canada's Homelessness Strategy
 - Oversight of Coordinated Access System and By Name List including support to emergency shelter providers
 - Housing Stability Worker Program (Tenant Outreach and Eviction Prevention)
 - Joint Encampment Team
 - Contract management for housing stability programs such as the Housing Resource Centre
- Housing Initiatives, Residential Assets & Business Supports
 - Brantford-Brant Housing Stability Plan
 - Brantford-Brant Municipal Housing Master Plan (MHMP)
 - Mayors' Housing Partnerships Task Force, Affordable Housing Master Plan (AHMP)
 - New Housing Development to meet the goals of the MHMP and AHMP
 - Asset Management for Municipally-Owned Housing

SOCIAL SERVICES COMMITTEE BUDGET

The City of Brantford is the Consolidated Municipal Service Manager (CMSM) for Ontario Works, Housing and Homelessness, and Children's Services (Child Care and Early Years). These programs are jointly funded by the Province of Ontario, City of

Brantford, and County of Brant. The City and the County entered into a new Shared Services Agreement for Social Services in November 2021 whereby the budget is presented to Social Services Committee.

The 2024 budget was approved by Social Services Committee on September 9th, 2023 and was brought forward to Estimates Committee on November 7th, 2023.

The 2025-2027 multi-year budget has not been presented to Social Services Committee. The estimated budget was prepared by City staff for the Estimates Committee Multi-Year Budget forecast.

2024-2027 INITIATIVES

Community Strategies & Family Supports

- Implement the Canada-Wide Early Learning Child Care Program ("\$10/day")
- Support and monitor deliverables of the Downtown Brantford Priority Plan
- Develop an Intimate Partners Violence / Gender-Based Violence Action Plan
- Develop Enhanced City Grants Program
- Support and implement social assistance modernization initiatives
- Implement and evaluate a service navigation model for social assistance
- Support deliverables of the City's Age-Friendly Plan
- Support deliverables of the City's Empower Youth Strategy
- Support deliverables of the City's Inclusive Community Plan
- Support deliverables of the City's Community Safety and Well-being Plan
- Continued support to the Ukrainian Relief Working Group
- Expand Partnerships with Indigenous-led Agencies
- Brantford Immigration Partnership Annual Action Plans
- Support the development of the WLU Solutions Hub

Challenges

 Uncertainty of Provincial funding for Children's Services and Family and Income Stability programs

Housing and Homelessness Services

- Continuous progress towards targets set by the Reaching Home: Canada's Homelessness Strategy program (50% reduction in chronic homelessness by 2027-28).
- Housing Stability Worker Program pilot (program evaluation in Q1 2024)
- Housing-Bylaw Encampment Outreach pilot (program evaluation in Q1 2024)
- Requirement for annual Point in Time Counts (2024, 2025, 2026, 2027)
- Transition of emergency shelter services and ongoing implementation
- Housing Resource Centre contract award and implementation in Q1 2024.

- Ongoing development of Lucy Marco Place & 174 Trillium Way, Paris
- Commencing development of 346 Shellard Lane, Brantford (2024)
- Drafting and Approval of the next 10-year Brantford-Brant Housing Stability Plan
- New municipal housing developments in City and County to meet targets of the Brantford-Brant Municipal Housing Master Plan and Mayors' Housing Task Force Affordable Housing Master Plan (2025, 2026, 2027)
- Promoting affordable housing development by non-profit organizations
- Meeting provincially legislated obligations under the Housing Services Act, 2011 as the Service Manager

Challenges

- Uncertainty regarding potential federal/provincial funding changes
- Planning for the expiration of funding for some housing programs such as the Investment in Affordable Housing (IAH)
- Grant funding from other levels of government is unpredictable with strict timelines for applications
- Significant decrease in federal Reaching Home grant funding starting in 2026-27
- Increased complexity and needs of clients and households
- Timelines and implementation of Ministry directives
- Increasing costs including construction, repairs and maintenance, home ownership and rental prices
- Building repairs and maintenance continue to increase with age of buildings



2024-2027 NET OPERATING BUDGET COMMISSION SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT							
CSSD ADMINISTRATION	125,717	-	-	-	-	(125,717)	-25.00%
COMMUNITY STRATEGIES & FAMILY SUPPORTS	884,321	884,061	919,800	967,459	994,899	110,578	3.01%
HOUSING AND HOMELESSNESS SERVICES	155,389	378,051	775,964	1,439,192	1,878,363	1,722,974	91.13%
SHARED SERVICES - CITY ONLY	13,458,260	13,326,279	13,646,232	13,768,498	13,320,993	(137,267)	-0.23%
TOTAL COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	14,623,687	14,588,391	15,341,996	16,175,149	16,194,255	1,570,568	2.62%
Budget Increase / (Decrease) %		(.24 %)	5.17%	5.43%	0.12%		



Department: CSSD ADMINISTRATION

Budget	Budget	2023/2024 Variance	Percentage Variance
125,717	-	(125,717)	(100. %)
125,717	-	(125,717)	(100. %)
	125,717	125,717 -	125,717 - (125,717)



(125,717)

Department: CSSD ADMINISTRA	ATION						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CSSD ADMINISTRATION							
130000 - CSSD ADMINSTRATION	125,717	-	-	-	-	(125,717)	-25.00%
Net (Revenues)/Expenses	125,717	-	-	-	-	(125,717)	-25.00%
Budget Increase / (Decrease) %		(100. %)	0.00%	0.00%	0.00%		

Budget Drivers
Reorganization net savings



Department: COMMUNITY STRATEGIES & FAMILY SUPPORTS

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
COMMUNITY STRATEGIES & FAMILY SUPPORTS				
137100 - SOCIAL DEVELOPMENT & POLICY ADMIN	664,472	644,212	(20,260)	(3.05 %)
137106 - COMMUNITY WELLBEING	33,450	33,450	-	-
137110 - COMMUNITY PROJECTS	-	-	-	-
137115 - AGENCY FUNDING	-	-	-	-
137123 - HEALTHY AGING	-	-	-	-
137126 - HEALTHY KIDS BRANTFORD	157,399	157,399	-	-
137127 - SENIORS COMMUNITY GRANT	-	-	-	-
137129 - LOCAL IMMIGRATION PARTNERSHIP	-	-	-	-
137131 - NEW HORIZONS FOR SENIORS	-	-	-	-
137132 - BUILD SAFER COMMUNITIES	-	-	-	-
137133 - CHANGEMAKER PROGRAM	29,000	29,000	-	-
137135 - SOLUTION HUB	-	20,000	20,000	100. %
Net (Revenues)/Expenses	884,321	884,061	(260)	(.03 %)
Budget Drivers				
Base Salaries, Benefits & Reorganization			4,026	
Strategic Budget Investment: Solution Hub (2024)			20,000	
Federal funding for cost of administration			(24,611)	
Other			325	
			(260)	



Department: COMMUNITY STRATEGIE SUPPORTS	S & FAM	ILY					
GOTT ONTO	2023	2024 Budget	2025	2026	2027	2024/2027	2024/2027 Avg % Net
	Budget	Budget	Budget	Budget	Budget	Net Inc/Dec	Inc/Dec
COMMUNITY STRATEGIES & FAMILY SUPPORTS							
137100 - SOCIAL DEVELOPMENT & POLICY ADMIN	664,472	644,212	679,951	727,610	755,050	90,578	3.32%
137106 - COMMUNITY WELLBEING	33,450	33,450	33,450	33,450	33,450	-	0.00%
137110 - COMMUNITY PROJECTS	-	-	-	-	-	-	0.00%
137115 - AGENCY FUNDING	-	-	-	-	-	-	0.00%
137123 - HEALTHY AGING	-	-	-	-	-	-	0.00%
137126 - HEALTHY KIDS BRANTFORD	157,399	157,399	157,399	157,399	157,399	-	0.00%
137127 - SENIORS COMMUNITY GRANT	-	-	-	-	-	-	0.00%
137129 - LOCAL IMMIGRATION PARTNERSHIP	-	-	-	-	-	-	0.00%
137131 - NEW HORIZONS FOR SENIORS	-	-	-	-	-	-	0.00%
137132 - BUILD SAFER COMMUNITIES	-	-	-	-	-	-	0.00%
137133 - CHANGEMAKER PROGRAM	29,000	29,000	29,000	29,000	29,000	-	0.00%
137135 - SOLUTION HUB	-	20,000	20,000	20,000	20,000	20,000	25.00%
Net (Revenues)/Expenses	884,321	884,061	919,800	967,459	994,899	110,578	3.01%
Budget Increase / (Decrease) %		(.03 %)	4.04%	5.18%	2.84%		

Budget Drivers

 Base Salaries, Benefits and Reorganization
 61,879

 Removal of Federal funding for administration; program ended
 27,361

 Strategic Budget Investment:
 20,000

 Other
 1,338

 110,578



Department: HOUSING AND HOMELESSNESS SERVICES

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
HOUSING AND HOMELESSNESS SERVICES				
134270 - AFFORDABLE HOUSING PROGRAM	92,830	129,327	36,497	39.32 %
134351 - HOUSING PROVIDERS MORTGAGE SAVINGS	35,400	187,664	152,264	430.12 %
134742 - AFFORDABLE HOUSING SURPLUS ALLOCATION: FP2	121,505	136,800	15,295	12.59 %
134800 - RESIDENTIAL MARKET HOUSING	(94,346)	(75,740)	18,606	19.72 %
Net (Revenues)/Expenses	155,389	378,051	222,662	143.29 %
Budget Drivers Affordable Housing Transfer to Reserve: reinvestment of non-profit housin savings per Mayors' Housing Partnerships Task Force Affordable Housing (Total City net impact \$0, offset in Shared Services Budget)	• .	rtgage	152,264	
Affordable Housing Property tax grant for 177 Colborne and inflationary in	creases for existin	g properties	36,497	
Removal of funding from Homelessness for property no longer operating a	s an emergency s	helter	20,562	
Affordable Housing Properties (Total City net impact \$0, offset in Shared	Services Budget)		15,295	
Residential Market Rental Properties (Tenant rental revenue offset by properties)	perty taxes, utilities	s, repairs &	(1,956)	
·		_	222,662	



Department: HOUSING AND HOMELESSNESS SERVIO	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
HOUSING AND HOMELESSNESS SERVICES							
134270 - AFFORDABLE HOUSING PROGRAM	92,830	129,327	131,914	141,032	143,853	51,023	12.56%
134351 - HOUSING PROVIDERS MORTGAGE SAVINGS	35,400	187,664	325,116	795,707	1,235,155	1,199,755	175.84%
134742 - AFFORDABLE HOUSING SURPLUS ALLOCATION: FP2	121,505	136,800	388,887	566,493	556,970	435,465	60.21%
134800 - RESIDENTIAL MARKET HOUSING	(94,346)	(75,740)	(69,953)	(64,040)	(57,615)	36,731	11.46%
Net (Revenues)/Expenses	155,389	378,051	775,964	1,439,192	1,878,363	1,722,974	91.13%
Budget Increase / (Decrease) %		143.29%	105.25%	85.47%	30.52%		

Budget Drivers

Affordable Housing Transfer to Reserve: reinvestment of non-profit housing provider net mortgage savings per Mayors' Housing	1,199,755
Partnerships Task Force Affordable Housing Action Plan (Total City net impact \$0, offset in Shared Services Budget)	
Affordable Housing Properties (Total City net impact \$0, offset in Shared Services Budget)	435,465
Affordable Housing Property tax grant for 177 Colborne and Shellard Lane and inflationary increase for existing properties	51,023
Removal of funding from Homelessness for property no longer operating as an emergency shelter	20,562
Residential Market Rental Properties net increase (repairs & maintenance, offset by tenant rental revenue, fees)	16,169
	1,722,974

Housing & Homelessness Services 4 Year Capital Budget Forecast (2024-2027)

								FUNDING SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	Tax Reserves
	Non-Growth Non-Growth	100,000	219,000	100,000	100,000	-	19,000	219,000
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	100,000	219,000	100,000	100,000	-	19,000	219,000
	HOUSING AND HOMELESSNESS SERVICES	100,000	219,000	100,000	100,000	-	19,000	219,000
	Housing Capital Repairs - City Only	100,000	219,000	100,000	100,000	-	19,000	219,000
193	002170 Capital Repairs - VMP Properties	100,000	200,000	100,000	100,000	-	-	200,000
194	001703 Robertson Housing Roof -Shingle Replacements	-	19,000	-	-	-	19,000	19,000
	Grand Total	100,000	219,000	100,000	100,000	-	19,000	219,000



2024-2027 SHARED SERVICES NET CITY BUDGET

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
SHARED SERVICES							
CHILDREN'S SERVICES	821.999	790.507	790,507	790.507	790,507	(31,492)	-0.96%
FAMILY INCOME STABILITY	3,060,398	2,887,911	2,981,403	3,123,912	3,269,747	209,349	1.76%
HOMELESSNESS SERVICES	607,285	686,815	794,282	857,842	923,059	315,774	11.09%
HOUSING	8,968,578	8,961,046	9,080,040	8,996,237	8,337,680	(630,898)	-1.75%
TOTAL SHARED SERVICES	13,458,260	13,326,279	13,646,232	13,768,498	13,320,993	(137,267)	-0.23%
Budget Increase / (Decrease) %		(.98 %)	2.4 %	.9 %	(3.25 %)		

The 2025-2027 multi-year budget has not been presented to Social Services Committee. The estimated budget was prepared by City staff for the Estimates Committee Multi-Year Budget forecast.



DepartmentLvl2: 236 - CHILDREN'S SERVICES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
236 - CHILDREN'S SERVICES							
135100 - CHILD CARE ADMINISTRATION	121,804	115,470	115,470	115,470	115,470	(6,334)	-1.30%
135150 - EMERGENCY CHILD CARE	-	- 10,170	-	-	-	(0,001)	0.00%
135155 - CWELCC: ADMINISTRATION	-	_	_	_	_	_	0.00%
135156 - CWELCC: WORKFORCE COMPENSATION	-	_	_	_	_	_	0.00%
135157 - CWELCC: FEE REDUCTION	-	_	_	_	_	_	0.00%
135158 - CWELCC START UP FUNDING	-	_	_	_	_	_	0.00%
135202 - FEE SUBSIDY	373,784	354,343	354,343	354,343	354,343	(19,441)	-1.30%
135220 - ONTARIO WORKS CHILDCARE	-	-	-	-	-	-	0.00%
135260 - ELCC - FEDERAL	_	_	_	_	-	_	0.00%
135315 - BASE FUNDING - LICENSED HCC	-	-	-	-	-	_	0.00%
135320 - CC GENERAL OPERATING	235,793	236,229	236,229	236,229	236,229	436	0.05%
135326 - WAGE ENHANCEMENT GRANT	-	, -	, -	, -	· -	_	0.00%
135340 - CHILDCARE PAY EQUITY	-	-	-	-	-	_	0.00%
135400 - SPECIAL NEEDS RESOURCING	-	-	-	-	-	-	0.00%
135401 - TRANSFORMATION	-	-	-	-	-	-	0.00%
135402 - CAPACITY	-	-	-	-	-	-	0.00%
135403 - SMALL WATER WORKS	-	-	-	-	-	-	0.00%
135404 - REPAIRS & MAINTENANCE	-	-	-	-	-	-	0.00%
135405 - MINOR CAPITAL / TOYS & EQUIPMENT	-	-	-	-	-	-	0.00%
135406 - CCEY WORKFORCE - FEDERAL	-	-	-	-	-	-	0.00%
135480 - DATA ANALYSIS COORDINATOR /DAC	-	-	-	-	-	-	0.00%
135502 - EARLY ON CENTRES	90,618	84,465	84,465	84,465	84,465	(6,153)	-1.70%
135515 - JOURNEY TOGETHER	-	-	-	-	-	-	0.00%
135550 - CHILD CARE ADMIN CHARGES	-	-	-	-	-	-	0.00%
135551 - CHILD CARE PRIOR PERIOD ADJ	-	-	-	-	-	-	0.00%
Net (Revenues)/Expenses	821,999	790,507	790,507	790,507	790,507	(31,492)	-0.96%
Budget Increase / (Decrease) %		(3.83 %)	0.00%	0.00%	0.00%		

Budget Drivers

County of Brant revenue per cost share agreement

(31,492)



Other

City Share

Net Combined Municipal

County of Brant revenue based on cost share agreement

2024-2027 BUSINESS UNIT FINANCIAL SUMMARY

(3,708)

632,604

(423,255)

209,349

DRANTORD							
DepartmentLvl2: 175 - FAMILY INCOME STAB	ILITY						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
175 - FAMILY INCOME STABILITY							
133100 - ONTARIO WORKS ADMIN	2,945,217	2,815,611	2,909,103	3,051,612	3,197,447	252,230	2.15%
133220 - 100% PROVINCIAL ASSISTANCE	-	-	-	-	-	-	0.00%
133221 - ONTARIO WORKS ASSISTANCE	-	-	-	-	-	-	0.00%
133222 - DISCRETIONARY ASSISTANCE	-	-	-	-	-	-	0.00%
133250 - ASSISTANCE-100% MUNICIPAL	97,181	72,300	72,300	72,300	72,300	(24,881)	-6.40%
133290 - EMERGENCY MANAGEMENT	18,000	-	-	-	-	(18,000)	-25.00%
133402 - OW PRIOR PERIOD ADJUSTMENTS	-	-	-	-	-	-	0.00%
Net (Revenues)/Expenses	3,060,398	2,887,911	2,981,403	3,123,912	3,269,747	209,349	1.76%
Budget Increase / (Decrease) %		(5.64 %)	3.24%	4.78%	4.67%		
Budget Drivers							
Base Salaries, Benefits and Reorganization						477,583	
Staffing resources 5 FTE net increase (Gross \$486,455)						264,313	
Accommodations relocation net savings						(97,518)	
Removal of Red Cross emergency management services						(25,000)	
Interdepartmental charges for overhead, direct charges an	d internal parki	ing permits et	c.			16,934	



DepartmentLvl2: 212 - HOMELESSNESS S	SERVICES	6					
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
212 - HOMELESSNESS SERVICES							
133450 - REACHING HOME	-	-	-	-	-	-	0.00%
134521 - COMM HOMELESSNESS PREVENTION	346,962	411,212	471,729	519,978	569,372	222,410	13.24%
134522 - HOMELESSNESS ADMINISTRATION	260,323	275,603	322,553	337,864	353,687	93,364	8.08%
Net (Revenues)/Expenses	607,285	686,815	794,282	857,842	923,059	315,774	11.09%
Budget Increase / (Decrease) %		13.10%	15.65%	8.00%	7.60%		
Budget Drivers Base Salaries, Benefits and Reorganization Emergency Shelter Accommodations (shelter provide Encampment clean up Decrease Federal funding for cost of administration - Provincial funding increase Interedepartmental cost of administation recovery fro Housing Resource Centre (HRC) outsourcing Net reductions for interdepartmental charges for rent Net Combined Municipal County of Brant revenue based on cost share agre City Share	Reaching Hom HPP prog	ome ram (offset i	.		-	151,595 1,300,300 159,181 127,733 (817,411) (203,288) (120,000) (72,093) 526,017 (210,243) 315,774	



	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/202 Avg % Ne Inc/De
200 - HOUSING							
134100 - HOUSING ADMINISTRATION	1,649,245	1,395,832	1,433,631	1,468,469	1,500,642	(148,603)	-2.019
134115 - BHOMES PROGRAM: FP2	-	-	-	-	-	-	0.009
134119 - IAH RENOVATE REVOLVING	-	-	-	-	-	-	0.009
134120 - IAH ADMIN FUNDING YR 1-4	-	-	-	-	-	-	0.009
134122 - IAH RENT SUPPLEMENT YR 2 12/13	-	-	-	-	-	-	0.009
134125 - IAH RENT SUPPLEMENT YR 3 13/14	-	-	-	-	-	-	0.00%
134128 - IAH RENT SUPPLEMENT YR 4 14/15	-	-	-	-	-	-	0.00%
134130 - IAH RENT SUPP EXT 14/15	-	-	-	-	-	-	0.00%
134141 - IAH HOUSING ALLOW-DIRECT	-	-	-	-	-	-	0.009
134149 - HPP: HOMELESSNESS PREVENTION PROG ADMIN	-	-	-	-	-	-	0.00%
134150 - COCHI ADMIN FUNDING	-	-	-	-	-	-	0.00%
134155 - OPHI ADMIN FUNDING	-	-	-	-	-	-	0.00%
134156 - OPHI BHOMES: FP2	-	-	-	-	-	-	0.00%
134157 - OPHI ONT RENOVATES	-	-	-	-	-	-	0.00%
134158 - OPHI RENT SUPPLEMENT	-	-	-	-	-	-	0.00%
134203 - HOMES FOR GOOD	-	-	-	-	-	-	0.00%
134271 - AFFORDABLE HOUSING CITY/COUNTY	6,694	-	-	-	-	(6,694)	-25.00%
134303 - RENT SUPPLEMENT: STRONG COMMUNITIES	101,287	90,155	101,838	113,755	125,910	24,623	6.09%
134320 - RENT SUPPLEMENT COMMERCIAL- FEDERAL	624,287	688,313	715,742	736,630	763,786	139,499	5.21%
134322 - LOCAL PORTABLE HOUSING BENEFIT	106,395	101,509	101,509	101,509	101,509	(4,886)	-1.15%
134323 - CANADA ONTARIO HOUSING BENEFIT	-	-	-	-	-	-	0.00%
134324 - FCHI-2 RENT SUPPLEMENTS	-	-	-	-	-	-	0.00%
134350 - NON-PROFIT HOUSING - FEDERAL	4,299,954	4,256,733	4,452,671	4,304,544	3,460,793	(839,161)	-4.83%
134600 - LOCAL HOUSING ADMINISTRATION - FEDERAL	1,564,577	1,597,122	1,641,770	1,732,324	1,753,297	188,720	2.90%
134614 - LOCAL HOUSING PROPERTIES	737,644	968,182	1,021,766	1,105,499	1,188,713	451,069	13.13%
134640 - AFFORDABLE HOUSING PROPERTIES - FP2	(121,505)	(136,800)	(388,887)	(566,493)	(556,970)	(435,465)	-60.21%
Net (Revenues)/Expenses	8,968,578	8,961,046	9,080,040	8,996,237	8,337,680	(630,898)	-1.75%
Budget Increase / (Decrease) %		(.08 %)	1.33%	(.92 %)	(7.32 %)		

Base Salaries, Benefits and Reorganization	314,907
Reduced Federal funding for Social Housing per Ontario Gazette (published Oct 2017)	975,282
LHC Properties net increase (repairs & maintenance, utilities, insurance, transfer to capital reserve offset by tenant rental	859,234
revenue, fees and recoveries)	
Rent Supplement (net)	299,898
Non-Profit Housing provider end of mortgage savings	(2,592,183)
Non-Profit Housing provider subsidy payments increased by the market indices including mortgage renewals	714,204
Non-Profit Housing contribution from reserves to offset rising interesting rates for operator estimated mortgage renewals	(66,372)
Affordable Housing Properties net City surplus (Net impact \$0; offset to fund debenture obligations and transfers to affordable	(435,465)
housing reserve)	
Increase Provincial funding for cost of administration	(162,682)
Interdepartmental charges for overhead, rent, direct charges, parking permits etc	(39,049)
Other	(2,987)
Net Combined Municipal	(135,213)
County of Brant revenue based on cost share agreement	(495,685)
City Share	(630,898)



COMMUNITY DEVELOPMENT COMMISSION

PROPOSED 2024-2027 MULTI-YEAR OPERATING AND CAPITAL BUDGETS

OVERVIEW

The Community Development Commission is comprised of the following five areas: Planning & Development Services; By-Law, Security & Animal Control; Building Services; Economic Development, Tourism & Cultural Initiatives and Community Development Administration.

Key services provided by the Commission include:

- Planning & development applications/approvals (Official Plan & Zoning By-law amendments; demolition permits; minor variances; heritage permits)
- Education and enforcement of over 25 municipal bylaws including parking, animal control, and property standards
- Building permits/plumbing permits/sign permits/pool permits/demolition permits and inspection services; enforcement of Ontario Building Code
- Economic Development, Tourism & Cultural Initiatives
 - o Business Investment attraction, retention and expansion
 - Business Resource Centre (small business grants, training, special events) Destination Marketing
 - Arts grants (operating and capital)
 - Sport, leisure, culinary, travel media, corporate and group tourism product development.
 - Visitor Services and merchandising
 - Real Estate (acquisitions, dispositions, leasing, special projects)
 - Facilities operations and programming: Sanderson Centre, Farmers' Market, Airport and Sports Hall operations

Quick Links:

Commission Budget

Planning Administration Operating

Planning Administration Capital

By-Law, Security, Animal Control Operating

By-Law, Security, Animal Control Capital

Building Operating

Economic Development, Tourism & Cultural Initiatives Operating

Economic Development, Tourism & Cultural Initiatives Capital

Community Development Admin Operating

2024 - 2027 INITIATIVES

Planning and Development Services

- Further Streamlining of development approvals- continue to meet Provincial housing targets and implement the City's Housing Pledge
- DAP 2.0 further streamlining of development approvals
- New Zoning Bylaw approval and implementation
- Release and Implementation of the New Development Engineering Manual
- New Brownfields Community Improvement Plan (CIP)
- New Incentive Programs for Designated Properties

Building

- Monitor staff work load adjust staffing as needed Creation of standard operating procedures manual – updating existing SOPS, creating new SOPS and providing a standard format for SOPS
- Renew fleet vehicles as required at end of life cycle
- Creation/implementation of an "Alternative Solution" form for the building permit application process and associated procedures
- Implementation of new fee bylaw/structure and applicable procedures
- Continuous improvement to Cloudpermit

Economic Development, Tourism and Cultural Initiatives

- Economic Development Strategy (2024-2031) finalizing and implementation.
- Discover Brantford Strategy (2024-2029) finalizing and implementation.
- Municipal Sport Tourism Strategy ongoing implementation
- Internally led plans and strategies, including Municipal Cultural Plan update and new Real Estate Strategy
- Major real estate planning projects, including northern boundary/Powerline Rd., Mohawk Lake District, etc.
- Municipal Accommodation Tax and Tourism Municipal Services Corporation
- Cultural grant programs, including Community Cultural Investment Program (operating) and relaunch of Cultural and Built Heritage Grant Program (capital)

Bylaw and Security

New animal control building anticipated to be built in 2024

Bylaw

- Sign permits online allow sign businesses to log in and apply for a permit electronically (similar to booking a room in City Hall)
- Docupet- revamping the Dog Licensing procedure. Aiming to bring a report to council in Q1 - increase revenue \$50-\$150,000/year
- o Police radios- Assist police with low priority calls for services
- Installation of Mobile Work Stations (MWS)
- o Partnership with OPS for Graffiti removal
- o New offence for "parked on grass"

Security

- iCloud Storage- vacant homes and Security CCTV video to be stored on the Cloud
- Contract security
- Upgrading of video equipment throughout city facilities and installments

Parking

- Implementation of the new HotSpot parking app
- o RFP for parking master plan



2024-2027 NET OPERATING BUDGET COMMISSION SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
COMMUNITY DEVELOPMENT							
PLANNING & DEVELOPMENT SERVICE	1,465,077	1,175,680	1,205,957	1,237,250	1,269,593	(195,484)	-2.99%
BY-LAW, SECURITY & ANIMAL CONTROL	2,647,687	3,100,605	3,283,118	3,374,866	3,543,200	895,513	7.69%
BUILDING	-	-	-	-	-	-	0.00%
ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES	2,599,430	2,657,166	2,786,009	2,873,301	2,962,891	363,461	3.33%
COMMUNITY DEVELOPMENT ADMIN	-	183,513	188,501	193,653	198,976	198,976	0.00%
TOTAL COMMUNITY DEVELOPMENT	6,712,194	7,116,964	7,463,585	7,679,070	7,974,660	1,262,466	4.41%
Budget Increase / (Decrease) %		6.03%	4.87%	2.89%	3.85%		



Department: PLANNING & DEVELOPMENT SERVICE

	2023	2024	2023/2024	2023/2024 %
	Budget	Budget	Variance	Variance
PLANNING & DEVELOPMENT SERVICE				
141101 - PLANNING ADMINISTRATION	_	_	_	0.00%
141102 - DEVELOPMENT PLANNING: FP2	231,242	_	(231,242)	-100.00%
141103 - LONG RANGE PLANNING	1,219,735	1,161,580	(58,155)	-4.77%
141201 - HERITAGE COMMITTEE	9,150	9,150	-	0.00%
141202 - COMMITTEE OF ADJUSTMENT	4,950	4,950	_	0.00%
141203 - BROWNFIELDS COMMITTEE	, -	, -	_	0.00%
141301 - DAP REVIEW	-	-	_	0.00%
156104 - DEVELOPMENT ENGINEERING: FP2	-	-	-	0.00%
Net (Revenues)/Expenses	1,465,077	1,175,680	(289,397)	-19.75%
Budget Drivers				
Recovery increase for Long Range Planning			(50,000)	
Base Salaries and Benefits decrease			(17,521)	
Transfer to Reserve (Official Plan Review)			8,000	
Inflation			1,366	
······································		_	(58,155)	
			(00,100)	
Budget Drivers - Development Planning				
Base Salaries and Benefits			68,298	
Internal Overhead Charges			271,281	
Transfer to Reserve (Official Plan Review)			50,000	
Software Licenses (Cloudpermit)			9,928	
Inflation			7,341	
Fee increases for Development Planning			(638,090)	
			(231,242)	
Budget Drivers - Development Engineering				
Base Salaries and Benefits			175,917	
Internal Charges			312,603	
Decrease to Transfer from Reserves			246,216	
Transfer to Reserve (Fleet Replacement)			30,000	
Efficiencies			(5,636)	
Increase to Application Fees, Subdivider Contributions les	es decrease to Permits		(759,100)	
	so decircase to i citillo		(100,100)	



Department: PLANNING & DEVELOPMENT	SERVICE						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Ne Inc/Dec
LANNING & DEVELOPMENT SERVICE							
141101 - PLANNING ADMINISTRATION	_	_	_	_		_	0.00%
141102 - DEVELOPMENT PLANNING: FP2	231,242	_	_	_	_	(231,242)	-25.00%
141103 - LONG RANGE PLANNING	1,219,735	1,161,580	1,191,491	1,222,403	1,254,351	34,616	0.75%
141201 - HERITAGE COMMITTEE	9,150	9,150	9,516	9,897	10,292	1,142	3.00%
141202 - COMMITTEE OF ADJUSTMENT	4,950	4,950	4,950	4,950	4,950	-	0.009
141203 - BROWNFIELDS COMMITTEE	· -		· -	· -	, -	_	0.00%
141301 - DAP REVIEW	-	-	-	_	-	_	0.00%
156104 - DEVELOPMENT ENGINEERING: FP2	-	-	-	-	-	-	0.00%
et (Revenues)/Expenses	1,465,077	1,175,680	1,205,957	1,237,250	1,269,593	(195,484)	-2.99%
udget Increase / (Decrease) %		-19.75%	2.58%	2.59%	2.61%		
Base Salaries and Benefits Transfer to Reserve (Official Plan Review) Inflation Software Licenses (Cloudpermit) Recovery increase for Long Range Planning Budget Drivers - Development Planning Base Salaries and Benefits Internal Charges Transfer to Reserve (Official Plan Review) Software Licenses (Cloudpermit) Inflation Increase to Development Planning Fees					- -	68,102 8,000 5,303 4,353 (50,000) 35,758 207,259 389,282 50,000 12,248 14,956 (904,987) (231,242)	
Budget Drivers - Development Engineering Base Salaries and Benefits Decrease to Transfer from Reserves Internal Charges Transfer to Reserve (Fleet Replacement) Efficiencies Increase to Application Fees, Subdivider Contribution	s less decrease to	Permits				380,782 1,239,630 359,594 30,000 (896) (2,009,110)	

Planning 4 Year Capital Budget Forecast (2024-2027)

								FUNDING SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	Tax Reserves
	Growth	-	500,000	-	-	500,000	-	500,000
	COMMUNITY DEVELOPMENT	-	500,000	-	-	500,000	-	500,000
	PLANNING & DEVELOPMENT SERVICE	-	500,000	-	-	500,000	-	500,000
	Planning	-	500,000	-	-	500,000	-	500,000
195	000633 Official Plan Review	-	500,000	-	-	500,000	-	500,000
	Grand Total	-	500,000	-	-	500,000	-	500,000



Department: BY-LAW, SECURITY & ANIMAL CONTROL

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
BY-LAW, SECURITY & ANIMAL CONTROL				
123102 - ANIMAL CONTROL	516,888	516,888	-	0.00%
143201 - PROPERTY STNDRD SER&COST REC	-	-	-	0.00%
143301 - BYLAW ENFORCEMENT	1,743,576	1,894,332	150,756	8.65%
152505 - CORPORATE SECURITY	981,955	1,074,691	92,736	9.44%
156204 - PARKING OPERATIONS	218,464	355,008	136,544	62.50%
156211 - MUNICIPAL PAY PARKING LOTS	(813,196)	(740,314)	72,882	8.96%
Net (Revenues)/Expenses	2,647,687	3,100,605	452,918	17.11%
Base Salaries and Benefits Strategic Budget Investments			80,863	
Strategic Budget Investments				
Bylaw Enforcement Assistant			61,979	
PT Municipal Law Enforcement/Property Standards posi	itions to FT		51,692	
Increase to Private Security Contract Compliment			47,077	
Co-op Student			7,134	
Parking revenue decreased			195,675	
Parking Enforcement Contract			38,000	
Security Services Contract			11,431	
Other			2,067	
Parkade savings due to new Gate system			(43,000)	
			452,918	



	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
BY-LAW, SECURITY & ANIMAL CONTROL							
123102 - ANIMAL CONTROL	516,888	516,888	567,062	581,049	593,357	76,469	3.57%
143201 - PROPERTY STNDRD SER&COST REC	-	-	-	-	-	-	0.00%
143301 - BYLAW ENFORCEMENT	1,743,576	1,894,332	2,014,668	2,146,293	2,286,596	543,020	7.02%
152505 - CORPORATE SECURITY	981,955	1,074,691	1,125,037	1,154,505	1,184,922	202,967	4.85%
156204 - PARKING OPERATIONS	218,464	355,008	372,242	389,899	411,162	192,698	19.39%
156211 - MUNICIPAL PAY PARKING LOTS	(813,196)	(740,314)	(795,891)	(896,880)	(932,837)	(119,641)	-3.81%
Net (Revenues)/Expenses	2,647,687	3,100,605	3,283,118	3,374,866	3,543,200	895,513	7.69%
Budget Increase / (Decrease) %		17.11%	5.89%	2.79%	4.99%		

Budget Drivers	
Base Salaries and Benefits	274,964
Strategic Budget Investments	
Bylaw Enforcement Assistant (2024)	86,974
PT Municipal Law Enforcement/Property Standards positions to FT (2024-2027 1 per year)	284,860
Increase to Private Security Contract Compliment (2024)	70,616
Co-op Student (2024)	7,570
Security Services Contract	78,731
Parking Enforcement Contract	60,953
Animal Control Contract	38,788
Operating impact from Capital-Animal Control Building Costs (2025)	45,332
Parking revenue decreased	5,398
Parkade savings due to new Gate system	(43,000)
Efficiencies	(15,673)
	895,513

By-Law, Security & Animal Control 4 Year Capital Budget Forecast (2024-2027)

								FUNDING SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	Tax Reserves
	Non-Growth		2,315,000	815,000	600,000	500,000	400,000	2,315,000
	COMMUNITY DEVELOPMENT		2,315,000	815,000	600,000	500,000	400,000	2,315,000
	BY-LAW, SECURITY & ANIMAL CONTROL		2,315,000	815,000	600,000	500,000	400,000	2,315,000
	Bylaw, Security and Parking		2,200,000	700,000	600,000	500,000	400,000	2,200,000
196	001910 Corporate Security System Upgrades, Maintenance & Installation	-	2,200,000	700,000	600,000	500,000	400,000	2,200,000
	Street Lighting and Traffic		115,000	115,000	-	-	-	115,000
197	002235 By-Law Consolidation - Traffic & Parking	-	115,000	115,000	-	-	-	115,000
	Grand Total		2,315,000	815,000	600,000	500,000	400,000	2,315,000



Department: BUILDING

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
BUILDING				
143101 - BUILDING SERVICE: FP2	-	-	-	0.00%
Net (Revenues)/Expenses	-	-	-	0.00%
Budget Drivers				
Base Salaries and Benefits			156,697	
Internal Charges			79,986	
Transfer to Reserve (Fleet Replacement)			72,000	
Efficiencies			(4,219)	
Building revenue increase			(304,464)	
			0	



DKANTFORD							
Department: BUILDING							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Ne Inc/Dec
BUILDING							
143101 - BUILDING SERVICE: FP2	-		-	-	-	-	0.00%
Net (Revenues)/Expenses	-	-	-	-	-	-	0.00%
Budget Increase / (Decrease) %		0.00%	0.00%	0.00%	0.00%		
Budget Drivers							
Base Salaries and Benefits						397,124	
Internal Charges						125,006	
Transfer to Reserve (Fleet Replacement)						72,000	
Moneris charge for online payments						10,012	
Inflation						12,888	
Building revenue increase						(617,030)	
					•	0	



Department: ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
CONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES				
142101 - SANDERSON ADMIN-BOX OFFICE	345,705	353,645	7,940	2.30%
142102 - SANDERSON BUILDING COSTS	518,505	527,088	8,583	1.66%
142103 - SANDERSON FRONT OF HOUSE	(51,945)	(64,718)	(12,773)	-24.59%
142201 - SANDERSON CENTRE SHOWS	(195,551)	(199,031)	(3,480)	-1.78%
142301 - SANDERSON CENTRE PRESENTS	(19,738)	347	20,085	101.76%
142302 - SANDERSON SEASON MARKETING	12,022	4,617	(7,405)	-61.60%
144101 - ECONOMIC DEVELOPMENT ADMIN	697,245	720,429	23,184	3.33%
144201 - BUSINESS RESOURCE CENTRE	150,497	160,510	10,013	6.65%
144202 - STARTER COMPANY PLUS	100,437	100,510	-	0.00%
144203 - SUMMER COMPANY	_	_	_	0.007
	-	-	-	
144204 - DIGITAL MAIN STREET	-		(00.755)	0.00%
144301 - TOURISM ADMINISTRATION	825,960	799,205	(26,755)	-3.24%
144302 - VISITOR GUIDE	-	-	-	0.00%
144303 - ARTS GRANTS	-	-	-	0.00%
144305 - SPECIAL PROJECTS	-	-	-	0.00%
144306 - REGIONAL RELIEF RECOVERY FUND	-	-	-	0.00%
144501 - REAL ESTATE ADMIN	289,645	327,045	37,400	12.919
147181 - SPORTS HALL OF RECOGNITION	27,085	28,029	944	3.49%
152602 - FARMERS' MARKET: FP2	-	-	-	0.009
152603 - AIRPORT: FP2	-	-	-	0.009
et (Revenues)/Expenses	2,599,430	2,657,166	57,736	2.229
Budget Drivers				
Base Salaries and Benefits			129,216	
General Supplies decrease			(9,095)	
Efficiencies			(12,385)	
Federal Grant Revenue (BCAH Grant)			(50,000)	
			57,736	
Budget Drivers - Farmers' Market				
Base Salaries and Benefits			1,618	
Transfer to Reserve (increased due to increase in revenue)			45,145	
Marketing Events			7,500	
Cost of Snow Removal increased			7,000	
Inflation			123	
Increase to Rentals, Commissions & Recoveries			(61,386)	
		_	0	
Budget Drivers - Airport				
Transfer to Reserve (increased due to increase in revenue)			271,489	
			33,062	
Property Taxes				
Efficiencies			(4,311)	
Fee and Charges Adjustments			(24,135)	
Increase to Airport Fees			(276,105)	
morodo to / mport i doc			0	



Cost of Snow Removal increased

Fee and Charges Adjustments Increase to Airport Fees

2024-2027 BUSINESS UNIT FINANCIAL SUMMARY

Department: ECONOMIC DEVELOPMENT, TOURISM	2023	2024	2025	2026	2027	2024/2027	2024/202 Avg % Ne
	Budget	Budget	Budget	Budget	Budget	Net Inc/Dec	Inc/De
ECONOMIC DEVELOPMENT TOURISM & CHILTUDAL INITIATIVES							
ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES 142101 - SANDERSON ADMIN-BOX OFFICE	345,705	353,645	378,111	393,307	408,916	62 244	4.30%
142102 - SANDERSON BUILDING COSTS	518,505		541,543		570,701	63,211 52,196	2.43%
		527,088		554,818			
142103 - SANDERSON FRONT OF HOUSE	(51,945)	(64,718)	(63,893)	(63,589)	(62,156)	(10,211)	-5.15%
142201 - SANDERSON CENTRE SHOWS	(195,551)	(199,031)	(199,431)	(199,431)	(198,311)	(2,760)	-0.35%
142301 - SANDERSON CENTRE PRESENTS	(19,738)	347	3,079	5,613	(803)	18,935	214.279
142302 - SANDERSON SEASON MARKETING	12,022	4,617	2,516	392	(1,723)	(13,745)	-182.779
144101 - ECONOMIC DEVELOPMENT ADMIN	697,245	720,429	742,148	759,471	776,956	79,711	2.749
144201 - BUSINESS RESOURCE CENTRE	150,497	160,510	170,788	175,409	183,963	33,466	5.16%
144202 - STARTER COMPANY PLUS	-	-	-	-	-	-	0.00%
144203 - SUMMER COMPANY	-	-	-	-	-	-	0.00%
144204 - DIGITAL MAIN STREET	-	-	-	-	-	-	0.00%
144301 - TOURISM ADMINISTRATION	825,960	799,205	851,020	878,015	906,017	80,057	2.40%
144302 - VISITOR GUIDE	-	-	-	-	-	-	0.00%
144303 - ARTS GRANTS	-	-	-	-	-	-	0.00%
144305 - SPECIAL PROJECTS	-	-	-	-	-	-	0.00%
144306 - REGIONAL RELIEF RECOVERY FUND	-	-	-	-	-	-	0.00%
144501 - REAL ESTATE ADMIN	289,645	327,045	334,479	342,648	351,637	61,992	5.06%
147181 - SPORTS HALL OF RECOGNITION	27,085	28,029	25,649	26,648	27,694	609	0.70%
152602 - FARMERS' MARKET: FP2	-	-	-	-	-	-	0.00%
152603 - AIRPORT: FP2	-	-	-	-	-	-	0.00%
Net (Revenues)/Expenses	2,599,430	2,657,166	2,786,009	2,873,301	2,962,891	363,461	3.33%
Budget Increase / (Decrease) %		22.2%	4.85%	3.13%	3.12%		
Budget Drivers							
Base Salaries and Benefits						402,481	
Inflation						2,939	
Municipal Accommodation Tax						(41,959)	
Municipal Accommodation Tax					_	363,461	
					_	363,461	
Budget Drivers - Farmers' Market							
Base Salaries and Benefits						5,135	
Transfer to Reserve (increased due to increase in revenue)						48,020	
Marketing Events						7,500	
Cost of Snow Removal increased						9,693	
Inflation						4,690	
Increase to Rentals, Commissions & Recoveries						(75,038)	
nicials to rolling, commissions a rolls since					_	0	
Budget Drivers - Airport							
Transfer to Reserve (increased due to increase in revenue)						302,613	
Debt Principle/Interest						165,565	
Property Taxes						33,062	
Property raxes							

14,186 (259,455)

(271,665) **0**

Economic Development, Tourism & Cultural Initiatives 4 Year Capital Budget Forecast (2024-2027)

								FUNDING S	SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027		Tax Reserves
	Non-Growth Non-Growth	240,000	2,974,000	1,707,000	722,000	271,000	274,000	1,250,000	1,724,000
	COMMUNITY DEVELOPMENT	240,000	2,974,000	1,707,000	722,000	271,000	274,000	1,250,000	1,724,000
	ECONOMIC DEVELOPMENT, TOURISM & CULTURAL INITIATIVES	240,000	2,974,000	1,707,000	722,000	271,000	274,000	1,250,000	1,724,000
	Airport	195,000	927,000	150,000	527,000	200,000	50,000		927,000
198	001951 Airport Crack Sealing and Line Painting Program	-	200,000	50,000	50,000	50,000	50,000		200,000
199	001113 Airport - Rehabilitate Taxiway Bravo and lighting replacements	45,000	337,000	-	337,000	-	-		337,000
200	001111 Airport - Correct Grading within Runway 05-23 Strip	-	140,000	-	140,000	-	-		140,000
201	000544 Airport - Building 130: Miscellanous Capital Repairs (Phase 2 of 2)	150,000	150,000	-	-	150,000	-		150,000
202	001917 Airport Master Plan Update	-	100,000	100,000	-	-	-		100,000
	Economic Dev & Tourism	-	155,000	-	100,000	-	55,000		155,000
203	000635 Outdoor City Map Signs	-	55,000	-	-	-	55,000		55,000
204	000639 Advantage Brantford and Discover Brantford Website Updates	-	100,000	-	100,000	-	-		100,000
	Sanderson Centre	45,000	1,892,000	1,557,000	95,000	71,000	169,000	1,250,000	642,000
205	001716 Auditorium Steel Roof Replacement	25,000	1,250,000	1,250,000	-	-	-	1,250,000	-
206	000944 Sanderson Centre Heritage Hall Interior Window & Door Replacement	20,000	100,000	100,000	-	-	-		100,000
207	001715 Stage Personnel Lift Replacement	-	52,000	52,000	-	-	-		52,000
208	002057 Sanderson Centre Plaster Repairs - Light Lock	-	50,000	50,000	-	-	-		50,000
209	002129 Sanderson Centre Venue Management Platform	-	50,000	50,000	-	-	-		50,000
210	000649 Sanderson Centre Stage Floor Replacement	-	35,000	35,000	-	-	-		35,000
211	000779 Sanderson - Minor Capital	-	80,000	20,000	20,000	20,000	20,000		80,000
212	000996 Sanderson Centre Administration Office Refurbishment	-	75,000	-	75,000	-	-		75,000
213	000653 Sanderson Centre Heritage Hall External Signage Replacement	-	25,000	-	-	25,000	-		25,000
214	002058 Sanderson Centre Exterior Brick Re-pointing	-	120,000	-	-	20,000	100,000		120,000
215	001397 Auditorium and Attic Heat Detector Replacement	-	55,000	-	-	6,000	49,000		55,000
	Grand Total	240,000	2,974,000	1,707,000	722,000	271,000	274,000	1,250,000	1,724,000



Department: COMMUNITY DEVELOPMENT ADMIN

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
COMMUNITY DEVELOPMENT ADMIN				
140000 - COMMUNITY DEVELOPMENT ADMIN	-	183,513	183,513	100.00%
Net (Revenues)/Expenses	-	183,513	183,513	100.00%
Budget Drivers				
Corporate reorganization			183,513	



Department: COMMUNITY DEVELOPMENT	ADMIN						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
COMMUNITY DEVELOPMENT ADMIN							
140000 - COMMUNITY DEVELOPMENT ADMIN	-	183,513	188,501	193,653	198,976	198,976	27.05%
Net (Revenues)/Expenses	-	183,513	188,501	193,653	198,976	198,976	27.05%
Budget Increase / (Decrease) %		100%	2.72%	2.73%	2.75%		

Budget Drivers

 Base Salaries & Benefits
 14,834

 Corporate reorganization
 183,513

 Other
 629

 198,976



PUBLIC WORKS COMMISSION

PROPOSED 2024-2027 MULTI-YEAR OPERATING AND CAPITAL BUDGETS

OVERVIEW

The Public Works Commission maintains critical infrastructure such as roads, bridges, water and wastewater, landfill and all City facilities. In addition, Public Works budget includes capital and operating for all parks and fields, trails, transit, new construction, and sustainability.

The Public Works Commission consists of seven (7) departments:

Public Works Administration

Commission Administration

Business Support and Sustainability

- Grant Funding
- o Policy Review
- Climate Change Action Plan

Environmental Services

- Solid Waste
- Water Operations
- Wastewater Operations
- Stormwater Operations

Engineering Services

- Infrastructure Planning
- Design and Construction
- Parks Design and Development
- Facilities Capital Development

Fleet & Transit Services

- Corporate Fleet Management
- Brantford Transit
- Brantford Lift

Quick Links:

Commission Budget

Public Works Administration Operating

Business Support and Sustainability Operating

Environmental Services Operating

Solid Waste

Stormwater

Wastewater

<u>Wate</u>

Environmental Services Capital

Engineering Services Operating

Engineering Services Capital

Fleet and Transit Services Operating

Fleet and Transit Services Capital

Operational Services Operating

Operational Services Capital

Parks, Recreation and Facilities Operating

Aquatics and Fitness

Arenas, Program Admin & Other Facility Operations

Bell Homestead

Community Recreation & Events

Facilities

Walter Gretzky Golf Course Operations

Parks Services

Parks, Recreation and Facilities Capital

Operational Services

- Winter Control Operations
- Road, Bridge & Sidewalk Maintenance
- o Traffic and Transportation Services
- Vision Zero Strategy
- o Signals, Roadside Signage and Street lighting

Parks, Recreation and Facilities

- Aquatics and Fitness
- o Arenas, Program Admin & Other Facility Operations
- Bell Homestead
- Community Recreation & Events
- Facility Services
- Walter Gretzky Golf Course Operations
- Parks Services
- o Forestry and Horticulture

2024-2027 INITIATIVES

Public Works Commission will continue to build on the successes of the Trail Safety Audit while implementing recommendations from the Active Transportation Master Plan throughout the City. With the successful launch of the Green Bin program in 2023, Public Works will focus on the goals of the City's Waste Strategy to divert waste from the landfill and begin the first steps towards the transition for the Blue Box program to producer responsibility. Below captures these and other initiatives that will be undertaken throughout the 2024-2027 Budget.

- Building on the City's solid waste strategy by increasing waste diversion
- Initiating the design for the Downtown Brantford Revitalization program
- Optimizing Brantford Transit Services
- Implementing recommendations from Three Grand River Crossings to rehabilitate Brant's Crossing Bridge
- Continuing tree planting and canopy expansion projects
- Maintaining water and wastewater operations
- Continuing a corporate-wide approach to facility management and security
- Enhancing corporate fleet management practices city-wide, including driver training
- Conducting assessments to ensure good condition of corporate assets
- Maintaining parks and trails, arenas and sport fields, and natural areas
- Continuing streetlight LED conversion program to maximize operational savings

- Delivering a winter maintenance program in accordance with maintenance standards
- Improving road safety by repairing/replacing streetlights, traffic signals and other road safety infrastructure
- Ensuring appropriate measures are put into place for flood control



2024-2027 NET OPERATING BUDGET COMMISSION SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
PUBLIC WORKS							
PUBLIC WORKS ADMINISTRATION	211,873	299,585	307,626	315,926	324,494	112,621	12.37%
BUSINESS SUPP & SUSTAINABILITY	561,172	443,743	468,611	494,596	508,313	(52,859)	-1.75%
ENVIRONMENTAL SERVICES	4,770,085	4,707,801	5,411,617	5,498,492	5,597,116	827,031	4.26%
ENGINEERING SERVICES	2,102,304	2,342,679	2,441,949	2,557,539	2,636,850	534,546	5.88%
FLEET & TRANSIT SERVICES	7,663,821	8,380,431	8,582,097	9,111,327	9,498,984	1,835,163	5.54%
OPERATIONAL SERVICES	17,143,560	18,313,055	18,909,027	19,655,494	20,258,509	3,114,949	4.27%
PARKS, RECREATION & FACILITIES	18,802,221	20,965,055	22,932,779	24,447,764	25,300,426	6,498,205	7.75%
TOTAL PUBLIC WORKS	51,255,036	55,452,349	59,053,706	62,081,138	64,124,692	12,869,656	5.78%
Budget Increase / (Decrease)%		8.19%	6.49%	5.13%	3.29%		



Department: PUBLIC WORKS ADMINISTRATION

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
PUBLIC WORKS ADMINISTRATION				
150000 - PUBLIC WORKS ADMIN	211,873	299,585	87,712	41.4 %
Net (Revenues)/Expenses	211,873	299,585	87,712	41.4 %
Budget Drivers				
Base Salary & Benefit increases			2,811	
Corporate Reorganization			81,026	
Other			3,875	
			87,712	



Department: PUBLIC WORKS A	ADMINISTRAT	TION					2024/2027
	2023	2024	2025	2026	2027	2024/2027	Avg % Net
	Budget	Budget	Budget	Budget	Budget	Net Inc/Dec	Inc/Dec
PUBLIC WORKS ADMINISTRATION							
150000 - PUBLIC WORKS ADMIN	211,873	299,585	307,626	315,926	324,494	112,621	12.37%
Net (Revenues)/Expenses	211,873	299,585	307,626	315,926	324,494	112,621	12.37%
Budget Increase / (Decrease) %		41.40%	2.68%	2.70%	2.71%		

Bud	aet	Driv	ers

 Base Salary & Benefit increases
 27,360

 Corporate Reorganization
 81,026

 Other
 4,235

 112,621



Department: BUSINESS SUPP & SUSTAINABILIT	Y 2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
BUSINESS SUPP & SUSTAINABILITY				
137130 - ENVIRONMENTAL S.P.A. COMMITTEE	5,000	5,000	-	-
151011 - BUSINESS SUPPORT & SUSTAINABILITY	556,172	438,743	(117,429)	(21.11 %)
Net (Revenues)/Expenses	561,172	443,743	(117,429)	(20.93 %)
Budget Drivers				
Base Salaries, Benefits and Reorganization			(261,019)	
Reduction in administration recoveries from water & wastewate	er		157,764	
Strategic Budget Investments				
Reduce Climate Officer Recovery from Capital by 10% per year	ear (2024)		12,344	
Other			1,105	
			(117,429)	



Department: BUSINESS SUPP & SUSTAINAI	BILITY						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
DUCINESS CUED & CHOTAINADILITY			_				
BUSINESS SUPP & SUSTAINABILITY							
137130 - ENVIRONMENTAL S.P.A. COMMITTEE	5,000	5,000	5,000	5,000	5,000	-	0.00%
151011 - BUSINESS SUPPORT & SUSTAINABILITY	556,172	438,743	463,611	489,596	503,313	(52,859)	-1.76%
Net (Revenues)/Expenses	561,172	443,743	468,611	494,596	508,313	(52,859)	-1.75%
Budget Increase / (Decrease) %		-20.93%	5.60%	5.55%	2.77%		

Budget Drivers	s
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Base Salaries, Benefits and Reorganization

Reduction in administration recoveries from water & wastewater

Strategic Budget Investments

Reduce Climate Officer Recovery from Capital by 10% per year (2024)

Other

(52,643)

157,764

40,136

(52,859)



2024-2027 NET OPERATING BUDGET DEPARTMENT SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
ENVIRONMENTAL SERVICES							
SOLID WASTE	4,140,136	4,033,176	4,705,305	4,759,673	4,825,230	685,094	4.15%
STORMWATER	629,949	674,625	706,312	738,819	771,886	141,937	5.22%
WASTEWATER SERVICES	-	-	-	-	-	-	0.00%
WATER SERVICES	-	-	-	-	-	-	0.00%
TOTAL ENVIRONMENTAL SERVICES	4,770,085	4,707,801	5,411,617	5,498,492	5,597,116	827,031	4.26%
Budget Increase / (Decrease) %		-1.31%	14.95%	1.61%	1.79%		



DepartmentLvl2: 360 - SOLID WASTE

		2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
		Duaget	Buuget	Variance	Variance
360 - SOLID WASTE					
154201 - WASTE ADMINISTRA	TION	368,365	349,080	(19,285)	(5.24 %)
154202 - WASTE COLLECTION	I	3,605,915	3,454,851	(151,064)	(4.19 %)
154203 - WASTE DIVERSION F	PROGRAM	1,834,501	1,998,730	164,229	8.95 %
154204 - YARDWASTE PROGR	RAM	445,500	451,000	5,500	1.23 %
154205 - HOUSEHOLD HAZAR	DOUS WASTE	148,900	155,120	6,220	4.18 %
154301 - LANDFILL SITE OPER	RATIONS	(2,165,108)	(2,317,268)	(152,160)	(7.03 %)
154302 - LANDFILL GAS COLL	ECTION	139,212	136,188	(3,024)	(2.17 %)
154303 - LANDFILL GAS UTILIZ	ZATION	(237,149)	(194,525)	42,624	17.97 %
Net (Revenues)/Expenses		4,140,136	4,033,176	(106,960)	(2.58 %)
Budget Drivers					
Base Salaries, Benefits and Re	organization			(14,131)	
Increase in tipping fee rates and	d volume			(584,000)	
Increase in landfill site operation	ns contract			220,000	
Landfill Site: Increase in leacha	te charges from Wastewater			200,000	
Waste diversion contractual inc	rease			122,000	
Annualization of curbside collect	ction contract related to organ	ics		1,747,000	
Annualization of organics proce	essing contract			596,900	
Transfer from Green bin reserv	e - to offset organics operatin	g costs		(2,093,800)	
Removal of the transfer to Gree	en bin reserve			(407,000)	
Landfill gas utilization -inflationa production anticipated for 2024	•	creased revenue from lower of	electricity	39,600	
Other				66,471	
			_	(106,960)	



2024-2027 NET OPERATING BUDGET DEPARTMENT SUMMARY

DepartmentLvl2: 360 - SOLID WASTE							
	2023	2024	2025	2026	2027	2024/2027	2024/2027 Avg % Net
	Budget	Budget	Budget	Budget	Budget	Net Inc/Dec	Inc/Dec
360 - SOLID WASTE							
154201 - WASTE ADMINISTRATION	368,365	349,080	358,585	368,407	378,555	10,190	0.75%
154202 - WASTE COLLECTION	3,605,915	3,454,851	5,640,577	5,746,913	5,863,923	2,258,008	15.75%
154203 - WASTE DIVERSION PROGRAM	1,834,501	1,998,730	541,505	546,412	551,465	(1,283,036)	-15.53%
154204 - YARDWASTE PROGRAM	445,500	451,000	459,120	469,952	481,001	35,501	1.94%
154205 - HOUSEHOLD HAZARDOUS WASTE	148,900	155,120	158,900	165,095	171,600	22,700	3.61%
154301 - LANDFILL SITE OPERATIONS	(2,165,108)	(2,317,268)	(2,323,939)	(2,337,217)	(2,351,607)	(186,499)	-2.13%
154302 - LANDFILL GAS COLLECTION	139,212	136,188	139,131	142,142	145,227	6,015	1.08%
154303 - LANDFILL GAS UTILIZATION	(237,149)	(194,525)	(268,574)	(342,031)	(414,934)	(177,785)	-17.19%
Net (Revenues)/Expenses	4,140,136	4,033,176	4,705,305	4,759,673	4,825,230	685,094	4.15%
Budget Increase / (Decrease) %		-2.58%	16.67%	1.16%	1.38%		

Base Salaries, Benefits and Reorganization	63,077
Increase in tipping fee rates and volume	(932,886)
Increase in landfill site operations contract	370,248
Landfill Site: Increase in leachate charges from Wastewater	350,000
Decrease in waste diversion contract as a result of the reduction in the program	(1,473,036)
Annualization of curbside collection contract related to organics including inflationary increases	2,007,149
Annualization of organics processing contract including inflationary increases	639,868
Removal of the transfer to Green Bin reserve	(407,000)
Landfill gas utilization - additional revenue in 2025-2027 for new wells	39,212
Other	28,462
	685 094



DepartmentLvl2: 366 - STORMWATER

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
366 - STORMWATER				
154430 - STORM PIPE & POND MNTCE	629,949	674,625	44,676	7.09 %
Net (Revenues)/Expenses	629,949	674,625	44,676	7.09 %
Budget Drivers				
Base Salaries & Benefits			12,148	
Annualization of Stormwater Technologist 2023 unmet need			24,606	
Increase in locate contract due to provincial regulations			26,000	
Decrease in repairs and maintenance usage			(22,000)	
Increase in internal fleet and restoration charges			13,712	
Other			(9,790)	
			44,676	



2024-2027 NET OPERATING BUDGET DEPARTMENT SUMMARY

DepartmentLvl2: 366 - STORMWA	TER						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
366 - STORMWATER							
154430 - STORM PIPE & POND	629,949	674,625	706,312	738,819	771,886	141,937	5.22%
Net (Revenues)/Expenses	629,949	674,625	706,312	738,819	771,886	141,937	5.22%
Budget Increase / (Decrease) %		7.09%	4.70%	4.60%	4.48%		
Budget Drivers							
Base Salaries & Benefits						11,703	
Annualization of Stormwater Technologist	2023 unmet need					24,606	
Increase in locate contract due to provinci	al regulations					30,836	
Increase in internal fleet and restoration of	harges					75,947	
Decrease in repairs and maintenance usa	ige					(13,431)	
Other						12,276	
					_	141,937	



DepartmentLvl2: 365 - WASTEWATER SERVICES

365 - WASTEWATER SERVICES 154401 - WASTEWATER ADMINISTRATION:FP2 (8,297,920) (8,990,742) (692,822) (8.35 %) 154403 - WASTEWATER TREATMENT OPERATION - FP2 4,804,522 5,465,899 661,377 13,77 % 154404 - WASTEWATER TREATMENT MAINTNCE 974,055 928,506 (45,549) (4,68 %) 154410 - WASTEWATER COLL SYS MNT: FP2 2,519,343 2,596,337 76,994 3,06 %		2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
154403 - WASTEWATER TREATMENT OPERATION - FP2	365 - WASTEWATER SERVICES				
154404 - WASTEWATER TREATMENT MAINTNCE 974,055 928,506 (45,549) (4.68 %) 154410 - WASTEWATER COLL SYS MNT: FP2 2,519,343 2,596,337 76,994 3.06 % Net (Revenues)/Expenses - <td< td=""><td>154401 - WASTEWATER ADMINISTRATION:FP2</td><td>(8,297,920)</td><td>(8,990,742)</td><td>(692,822)</td><td>(8.35 %)</td></td<>	154401 - WASTEWATER ADMINISTRATION:FP2	(8,297,920)	(8,990,742)	(692,822)	(8.35 %)
154410 - WASTEWATER COLL SYS MNT: FP2 2,519,343 2,596,337 76,994 3.06 % Net (Revenues)/Expenses	154403 - WASTEWATER TREATMENT OPERATION - FP2	4,804,522	5,465,899	661,377	13.77 %
Net (Revenues)/Expenses Transfer to reserve 8,378,693 8,066,494 312,199 3.73% Budget Drivers Base Salaries, Benefits and Reorganization Increase in chemical contract costs Increase in locate contract due to provincial regulations Increase in wastewater revenue rates and usage Increase in leachate recovery from Solid waste Increase in internal overhead and insurance charges offset by a decrease in fleet charges Reduction in sludge haulage usage Other S,378,693 8,066,494 312,199 3.73% 162,502 511,314 105,000 105	154404 - WASTEWATER TREATMENT MAINTNCE	974,055	928,506	(45,549)	(4.68 %)
Budget Drivers Base Salaries, Benefits and Reorganization Increase in chemical contract costs Increase in locate contract due to provincial regulations Increase in wastewater revenue rates and usage Increase in leachate recovery from Solid waste Increase in internal overhead and insurance charges offset by a decrease in fleet charges Reduction in sludge haulage usage Other 8,378,693 8,066,494 312,199 3.73% 162,502 511,314 105,000 (220,000) Increase in locate contract due to provincial regulations (325,981) (200,000) Increase in internal overhead and insurance charges offset by a decrease in fleet charges (45,000) Other	154410 - WASTEWATER COLL SYS MNT: FP2	2,519,343	2,596,337	76,994	3.06 %
Budget Drivers Base Salaries, Benefits and Reorganization Increase in chemical contract costs Increase in locate contract due to provincial regulations Increase in wastewater revenue rates and usage Increase in leachate recovery from Solid waste Increase in internal overhead and insurance charges offset by a decrease in fleet charges Reduction in sludge haulage usage Other 162,502 105,000 105,000 (325,981) (200,000) Increase in internal overhead and insurance charges offset by a decrease in fleet charges (45,000) Other	Net (Revenues)/Expenses	-	-	-	-
Base Salaries, Benefits and Reorganization Increase in chemical contract costs Increase in locate contract due to provincial regulations Increase in wastewater revenue rates and usage Increase in leachate recovery from Solid waste Increase in internal overhead and insurance charges offset by a decrease in fleet charges Reduction in sludge haulage usage Other 162,502 105,000 105,000 105,000 106,000 106,000 107,000 107,000 108,000 109,	Transfer to reserve	8,378,693	8,066,494	312,199	3.73%
Increase in chemical contract costs Increase in locate contract due to provincial regulations Increase in wastewater revenue rates and usage Increase in leachate recovery from Solid waste Increase in internal overhead and insurance charges offset by a decrease in fleet charges Reduction in sludge haulage usage Other 511,314 105,000 (200,000) (200,000) (45,000) (45,000)	Budget Drivers				
Increase in locate contract due to provincial regulations Increase in wastewater revenue rates and usage (325,981) Increase in leachate recovery from Solid waste (200,000) Increase in internal overhead and insurance charges offset by a decrease in fleet charges Reduction in sludge haulage usage (45,000) Other (22,454)	Base Salaries, Benefits and Reorganization			162,502	
Increase in wastewater revenue rates and usage (325,981) Increase in leachate recovery from Solid waste (200,000) Increase in internal overhead and insurance charges offset by a decrease in fleet charges 126,818 Reduction in sludge haulage usage (45,000) Other (22,454)				511,314	
Increase in leachate recovery from Solid waste (200,000) Increase in internal overhead and insurance charges offset by a decrease in fleet charges 126,818 Reduction in sludge haulage usage (45,000) Other (22,454)	Increase in locate contract due to provincial regulations			105,000	
Increase in internal overhead and insurance charges offset by a decrease in fleet charges Reduction in sludge haulage usage Other 126,818 (45,000) (22,454)	Increase in wastewater revenue rates and usage			(325,981)	
Reduction in sludge haulage usage (45,000) Other (22,454)	Increase in leachate recovery from Solid waste			(200,000)	
Other (22,454)	Increase in internal overhead and insurance charges offset by a dec		126,818		
(=, 10.7)	Reduction in sludge haulage usage			(45,000)	
312,199	Other			(22,454)	
				312,199	



2024-2027 NET OPERATING BUDGET DEPARTMENT SUMMARY

DepartmentLvl2: 365 - WASTEWATER SERVICES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
365 - WASTEWATER SERVICES							
154401 - WASTEWATER ADMINISTRATION:FP2	(8,297,920)	(8,990,742)	(9,213,128)	(9,443,008)	(9,411,250)	(1,113,330)	-3.25%
154403 - WASTEWATER TREATMENT OPERATION - FP2	4,804,522	5,465,899	5,596,207	5,728,360	5,594,593	790,071	4.04%
154404 - WASTEWATER TREATMENT MAINTNCE	974,055	928,506	960,656	995,358	1,031,542	57,487	1.51%
154410 - WASTEWATER COLL SYS MNT: FP2	2,519,343	2,596,337	2,656,265	2,719,290	2,785,115	265,772	2.54%
Net (Revenues)/Expenses		-	-	-	-	-	0.00%
Transfer to reserve	8,378,693	8,066,494	7,992,407	8,002,572	6,935,234	1,443,459	
Budget Increase / (Decrease) %		3.73%	0.92%	-0.13%	13.34%	4.46%	·

Budget Drivers	
Base Salaries, Benefits and Reorganization	355,871
Debt Principal and interest added in 2027 -primary clarifier 5&6, effluent pumping station	1,326,834
Increase in chemical contract costs	122,493
Increase in electricity usage for change in chemical usage process	258,204
Increase in locate contract due to provincial regulations	115,711
Increase in wastewater revenue rates and usage	(831,422)
Increase in leachate recovery from Solid waste	(350,000)
Increase in internal overhead and insurance charges offset by a decrease in fleet charges	530,389
Reduction in sludge haulage usage	(24,495)
Other	(60,126)
	1,443,459



DepartmentLvl2: 370 - WATER SERVICES

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance		
370 - WATER SERVICES						
154101 - ENVIRONMENTAL SRVCS ADMIN:FP2	871,646	967,120	95,474	10.95 %		
155101 - WATER ADMINISTRATION:FP2	(10,665,486)	(11,474,771)	(809,285)	(7.59 %)		
155110 - WATER TREATMENT OPER ADMIN-FP2	3,122,736	3,267,449	144,713	4.63 %		
155112 - TREATMENT OPERATIONS:FP2	3,033,263	3,163,319	130,056	4.29 %		
155115 - WATER TREATMENT MAINTENANCE	1,293,258	1,431,933	138,675	10.72 %		
155501 - WATER DIST ADMINISTRATION-FP2	1,601,581	1,739,143	137,562	8.59 %		
155510 - WATER DISTRIBUTION MAINTENANCE	743,002	905,807	162,805	21.91 %		
Net (Revenues)/Expenses	-	-	-	-		
Transfer to reserve	8,749,019	8,478,874	270,145	3.1%		
Budget Drivers Base Salaries, Benefits and Reorganization Increase in water revenue rates and usage Increase in chemical contract costs			325,835 (648,459) 181,982			
Increase in property taxes - better reflection of actuals			161,082			
Increase in Aims & Scada software licenses costs			166,445 189,000			
·	Increase in locate contract due to provincial regulations Increase in internal recoveries for rent collected from tax supported areas and wastewater administrative contributions					
Increase in internal charges			110,235			
Strategic Budget Investments						
Environmental Services Technologist - cost offset by user fees (20	24)		-			
Other			(15,334)			
			270,145			



2024-2027 NET OPERATING BUDGET DEPARTMENT SUMMARY

DepartmentLvl2: 370 - WATER SERVICES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
370 - WATER SERVICES							
154101 - ENVIRONMENTAL SRVCS ADMIN:FP2	871,646	967,120	993,130	1,020,007	1,047,779	176,133	4.77%
155101 - WATER ADMINISTRATION:FP2	(10,665,486)	(11,474,771)	(11,853,872)	(12,273,980)	(12,630,328)	(1,964,842)	-4.33%
155110 - WATER TREATMENT OPER ADMIN-FP2	3,122,736	3,267,449	3,375,507	3,501,383	3,587,525	464,789	3.53%
155112 - TREATMENT OPERATIONS:FP2	3,033,263	3,163,319	3,260,678	3,372,866	3,489,693	456,430	3.57%
155115 - WATER TREATMENT MAINTENANCE	1,293,258	1,431,933	1,468,163	1,508,042	1,548,816	255,558	4.67%
155501 - WATER DIST ADMINISTRATION-FP2	1,601,581	1,739,143	1,822,582	1,908,811	1,963,483	361,902	5.25%
155510 - WATER DISTRIBUTION MAINTENANCE	743,002	905,807	933,812	962,871	993,032	250,030	7.81%
Net (Revenues)/Expenses	-	-	-	-	-	-	0.00%
Transfer to reserve	8,749,019	8,478,874	8,307,329	8,242,907	8,204,300	544,719	
Budget Increase / (Decrease) %		3.09%	2.02%	0.78%	0.47%	1.59%	

Budget Drivers	
Base Salaries, Benefits and Reorganization	874,827
Increase in water revenue rates and usage	(1,933,674)
Increase in chemical contract costs	415,518
Increase in property taxes - better reflection of actuals	205,108
Increase in Aims & Scada software licenses costs	188,658
Increase in locate contract due to provincial regulations	208,281
Inflationary increases in GRCA levy	124,582
Increase in internal recoveries for rent collected from tax supported areas and wastewater administrative contributions	(342,021)
Increase in internal charges	629,712
Strategic Budget Investments	
Building Maintenance Technician - costs offset by electricty savings (2024) Environmental Services Technologist - costs offset by user fees and capital recoveries (2024)	-
Material Handler - costs partially offset by user fees (2025) Support Services Co-op student - costs offset by capital recoveries (2025) Water Compliance Technician - costs offset by user fees (2025)	38,076
Other	135,652
	544,719

Environmental Services 4 Year Capital Budget Forecast (2024-2027)

										FUI	NDING SOURC	ES	
			Prior	2024 - 2027							Rate		
REF#	PROJECT ID and PRO	JECT Name	Approved	Forecast Cost	2024	2025	2026	2027	DCs	Gas Tax		Tax Reserves	Debt
	Growth		5,898,000		5,175,750	26,443,250	5,534,430	14,904,570	17,687,897		25,944,363	940,500	7,485,240
	PUBLIC WORKS		5,898,000	52,058,000	5,175,750	26,443,250	5,534,430	14,904,570	17,687,897		25,944,363	940,500	7,485,240
	ENVIRONMENT	AL SERVICES	5,898,000	52,058,000	5,175,750	26,443,250	5,534,430	14,904,570	17,687,897		25,944,363	940,500	7,485,240
	Fleet		55,000	265,000	265,000	-	-	-	265,000		-	-	
216	002208	Fleet Expansion for Environmental Services (WD & WWC)		200,000	200,000	-	-	-	200,000				
217	001217	Fleet Expansion for Environmental Services (Compliance - W/WW/STM)	55,000	65,000	65,000	-	-	-	65,000		-	-	
	Stormwater		-	357,000	-	357,000	-	-	166,500			190,500	
218	002099	Stormwater Rate/Policy Review and Update	•	257,000	-	257,000	-	-	128,500			128,500	
219	002098	City-wide Stormwater Asset Inventory	-	100,000	-	100,000	-	-	38,000			62,000	
	Technical St	udies	-	2,500,000	-	1,250,000	-	1,250,000	1,250,000		1,100,000	150,000	
220	001474	Inflow and Infiltration Source Investigation & Remediation Program	-	2,200,000	-	1,100,000	-	1,100,000	1,100,000		1,100,000		
221	000826	Stormwater Flow Monitoring Program and Model Update	-	300,000	-	150,000	-	150,000	150,000			150,000	
	Wastewater		1,040,000	12,300,000	3,500,000	1,000,000	3,800,000	4,000,000	2,666,837		9,033,163	600,000	
222	000421	Sewer Rehabilitation and Lining Program	-	2,000,000	500,000	500,000	500,000	500,000	700,000		700,000	600,000	
223	001055	St. Andrews Pump Station - Rehabilitation and Improvements	545,000	3,000,000	3,000,000	-	-	-	92,837		2,907,163		
225	001409	Greenwich St Pump Station - Rehabilitation and Improvements	450,000	4,300,000	-	-	800,000	3,500,000	1,634,000		2,666,000		
226	001054	Woodlawn Pump Station - Rehabilitation and Improvements	45,000	3,000,000	-	500,000	2,500,000	-	240,000		2,760,000		
	Water		4,803,000	36,636,000	1,410,750	23,836,250	1,734,430	9,654,570	13,339,560		15,811,200		7,485,240
227	001659	Tollgate Pumping Station & Reservoir Upgrades	-	7,425,000	1,410,750	6,014,250	-	-	4,455,000		2,970,000		
228	001836	King George North Elevated Tank	4,803,000	17,822,000	-	17,822,000	-	-	3,207,960		7,128,800		7,485,240
229	002085	Wayne Gretzky Booster Pump Station Upgrades	-	6,497,000	-	-	1,234,430	5,262,570	3,898,200		2,598,800		
230	001773	RMF Polymer System Upgrades	-	3,500,000	-	-	500,000	3,000,000	943,200		2,556,800		
231	001838	Decommissioning of King George Elevated Tank	-	929,000	-	-	-	929,000	557,400		371,600		
232	002084	Decommissioning of Albion Booster Station (W-D-002)	-	463,000	-	-	-	463,000	277,800		185,200		
	Non-Growth		15,000,000	93,927,000	30,195,000	36,027,000	14,985,000	12,720,000		2,050,000	65,957,000	5,320,000	20,600,000
	PUBLIC WORKS		15,000,000	93,927,000	30,195,000	36,027,000	14,985,000	12,720,000		2,050,000	65,957,000	5,320,000	20,600,000
	ENVIRONMENT	AL SERVICES	15,000,000	93,927,000	30,195,000	36,027,000	14,985,000	12,720,000		2,050,000	65,957,000	5,320,000	20,600,000
	Miscellaneo	us Capital	1,700,000	2,300,000	1,550,000	500,000	250,000	-			2,250,000	50,000	
233	001672	Easement Accessibility Design and Construction	1,600,000	2,000,000	1,250,000	500,000	250,000	-			2,000,000		
234	002132	Water & Wastewater Standardization of Drawings	100,000	200,000	200,000	-	-	-			200,000		
235	002130	CLI-ECA Compliance Program for Wastewater and Storm Water Collection Systems	-	100,000	100,000	-	-	-			50,000	50,000	
	Stormwater	·	150,000	1,785,000	735,000	280,000	280,000	490,000				1,785,000	
236	002138	Mohawk Lake OGS Program	-	690,000	510,000	-	-	180,000				690,000	
237	002022	Storm Water Management Pond Safety Program	-	50,000	25,000	-	25,000	-				50,000	
238	002209	Basement Flooding Prevention Grant Program	-	160,000	-	80,000	-	80,000				160,000	
239	002135	Stormwater Retention Pond Condition Assessment	-	75,000	-	-	75,000	-				75,000	
240	001677	Stormwater Manhole Rehabilitation Program	-	100,000	-	50,000	-	50,000				100,000	
241	001766	CCTV Sewer Inspection Program - Stormwater	-	660,000	150,000	150,000	180,000	180,000				660,000	
242	001875	Forest Road Drop Structure at Hickery Place	150,000	50,000	50,000	-	-	-				50,000	
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Environmental Services 4 Year Capital Budget Forecast (2024-2027)

									FUNDING SOURCES				
			Prior	2024 - 2027							Rate		
REF#	PROJECT ID and PRO		Approved	Forecast Cost	2024	2025	2026	2027	DCs	Gas Tax		Tax Reserves	Debt
0.40	Technical St		200,000	1	500,000	-	150,000	-			650,000		
243	000318	Water Booster Station and Reservoir Condition Assessment Study	-	250,000	250,000	-	1	-			250,000		
244	001475	Wastewater Pumping Station - Facility Analysis and Performance Assessment	-	150,000	150,000	-	-	-			150,000		
245	002003	Environmental Services Facilities Energy Audit	200,000	100,000	100,000	-	-	-			100,000		
246	000119	Water and Wastewater System Financial Sustainability Plan	-	150,000	-	-	150,000	-			150,000		
	Waste Mana	gement	875,000	4,535,000	1,455,000	2,000,000	1,080,000	-		2,050,000		2,485,000	
247	001156	Landfill Site Stage 3 A/B New Gas Collection System Extension	875,000	2,050,000	550,000	1,500,000	-	-		2,050,000		-	
248	001214	Long Term Waste Management Plan (including Landfill Master Plan Update)	-	475,000	475,000	-	-	-				475,000	
249	002210	Public Drop-off Bins	-	350,000	350,000	-	-	-				350,000	
250	002211	Landfill Site - Environmental Control Program	-	160,000	80,000	-	80,000	-				160,000	
251	000154	Concrete Crushing Quadrennial Contract	-	200,000	-	200,000	-	-				200,000	
252	002226	Geoware & JDE Integration	-	200,000	-	200,000	-	-				200,000	
253	002218	Closed Landfill Sites Inspection and Monitoring	-	100,000	-	100,000	-	-				100,000	
254	002213	Landfill Gas Utilization Facility and Flare - TSSA Compliance	-	1,000,000	-	-	1,000,000	-				1,000,000	
	Wastewater	Upgrades	10,225,000	48,357,000	11,930,000	25,277,000	5,150,000	6,000,000			26,757,000	1,000,000	20,600,000
255	002002	Wastewater Treatment Plant UV Disinfection and Chemical	550,000	7,500,000	7,500,000	-	-	-			7,500,000		
256	002160	Phosphorus Removal System Wastewater Treatment Plant Aeration Tank Railings		1,275,000	1,275,000	_	_	_			1,275,000		
257	001388	Wastewater Treatment Plant Digester Cleanout, Inspection and	8,050,000	1,000,000	1,000,000	_	_	_			1,000,000		
		Repairs	0,000,000			407.000							
258	001178	Wastewater Treatment Plant and Pumpstation Non-Critical PLC Replacement	-	512,000	405,000	107,000	1	-			512,000		
259	000141	Wastewater and Storm Collection System Mainline Sewer Rehabilitation and Repairs	-	2,000,000	500,000	500,000	500,000	500,000			1,000,000	1,000,000	
260	000997	CCTV Sewer Inspection Program - Wastewater	-	660,000	150,000	150,000	180,000	180,000			660,000		
261	002217	Landfill Gas Utilization Facility - Combined Heat and Power	-	3,700,000	100,000	600,000	3,000,000	-			3,700,000		
262	000501	Sewer Lateral Rehabilitation and Repairs - City Portion	-	600,000	100,000	200,000	100,000	200,000			600,000		
263	001476	Wastewater Pumping Station Flow Monitoring	175,000	100,000	100,000	-	-	-			100,000		
264	000171	Wastewater Manhole Rehabilitation Program	-	100,000	50,000	-	50,000	-			100,000		
265	001780	Wastewater Treatment Plant Effluent Pumping Station	1,350,000	19,100,000	-	19,100,000	-	-			3,000,000		16,100,000
266	001391	Primary Clarifier #5 & #6 Refurbishment	-	5,250,000	750,000	4,500,000	-	-			750,000		4,500,000
267	000861	Private Sewer Lateral Replacement Grant Program	-	360,000	-	120,000	120,000	120,000			360,000		
268	002133	Cainsville Wastewater Monitor and Sampling Station	100,000	500,000	-	-	500,000	-			500,000		
269	001494	Lawren Harris Pump Station - Rehabilitation and Improvements	-	2,800,000	-	-	300,000	2,500,000			2,800,000		
270	001662	Wastewater Treatment Plant RAS / WAS Upgrades	-	1,800,000	-	-	300,000	1,500,000			1,800,000		
271	001408	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements	-	200,000	-	-	100,000	100,000			200,000		
272	001053	Somerset Pump Station - Rehabilitation and Improvements	-	650,000	-	-	-	650,000			650,000		
273	002228	Wastewater Treatment Accommodation Plan	-	250,000	-	-	-	250,000			250,000		
	Water		1,850,000	36,300,000	14,025,000	7,970,000	8,075,000	6,230,000			36,300,000		
274	001520	Decommissioning of old WTP Processing, Offices and Warehouse	200,000	4,850,000	4,850,000	-	-	-			4,850,000		
275	001769	Ammonium Sulphate Process Upgrades	300,000	3,200,000	3,200,000	-	-	-			3,200,000		
276		Wayne Gretzky Reservior Roof Replacement	-	2,160,000	2,160,000	-	-	-			2,160,000		
277	001770	Recommissioning Hydrogen Peroxide Process	100,000	800,000	800,000	-	-	-			800,000		

Environmental Services 4 Year Capital Budget Forecast (2024-2027)

									FUNDING SOURCES				
REF#	PROJECT ID and PRO	JECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	DCs	Gas Tax	Rate Reserves	Tax Reserves	Debt
278	002019	Environmental Services CCTV & Surveillance Infrastructure Upgrade Program		1,050,000	525,000	525,000	-	-			1,050,000		
279	000156	Water Meter Replacement and Testing Program		1,765,000	415,000	420,000	450,000	480,000			1,765,000		
280	001172	SCADA Lifecycle Asset Replacements		675,000	400,000	75,000	150,000	50,000			675,000		
281	002012	Environmental Services Security Fence Replacement Program		750,000	300,000	225,000	225,000	-			750,000		
282	002220	Energy Optimization Improvements - Water Operations		2,950,000	250,000	2,500,000	100,000	100,000			2,950,000		
283	001661	North West Pumping Station & Reservoir Upgrade		1,750,000	250,000	1,500,000	-	-			1,750,000		
284	002323	Water Treatment Plant Upgrades		500,000	200,000	300,000	-	-			500,000		
285	002020	Environmental Services Security Access Control Improvements		350,000	175,000	175,000	-	-			350,000		
286	002255	WTP Cove Upgrades		600,000	150,000	450,000	-	-			600,000		
287	002221	WTP and Remote Station Minor Process Refurbishments, Replacement and Upgrades		450,000	150,000	100,000	100,000	100,000			450,000		
288	001771	Generator Upgrade Program	350,000	150,000	150,000	-	-	-			150,000		
289	002014	Environmental Services Site Lighting Replacement and Improvement Program		50,000	50,000	-	-	-			50,000		
290	002021	Actiflo Lamella Plates Upgrades		1,250,000	-	1,250,000	-	-			1,250,000		
291	001526	WTP Low Lift Station Upgrade	350,000	2,800,000	-	300,000	2,500,000	-			2,800,000		
292	002284	Residue Management Facility Sludge Tank Mixing System Upgrades		1,150,000	-	150,000	1,000,000	-			1,150,000		
293	002128	Water Operations Storage Facility		7,700,000	-	-	2,200,000	5,500,000			7,700,000		
295	002023	Meter and Valve Installation at Cainsville & City Boundary	100,000	500,000	-	-	500,000	-			500,000		
296	001524	Water Treatment System Master Plan	450,000	450,000	-	-	450,000	-			450,000		
297	001774	RMF Building Roof Replacement		400,000	-	-	400,000	-			400,000		
	Grand Total		20,898,000	145,985,000	35,370,750	62,470,250	20,519,430	27,624,570	17,687,897	2,050,000	91,901,363	6,260,500	28,085,240



Department: ENGINEERING SERVICES

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance				
ENGINEERING SERVICES								
146501 - PARKS DESIGN	93,722	77,717	(16,005)	(17.08 %)				
152102 - INFRASTRUCTURE PLANNING	797,467	942,382	144,915	18.17 %				
156101 - ENGINEERING SERVICES ADMIN	205,278	304,449	99,171	48.31 %				
156102 - DESIGN & CONSTRUCTION	865,148	922,238	57,090	6.6 %				
156106 - FACILITIES CAPITAL DEVELOPMENT	140,689	95,893	(44,796)	(31.84 %)				
Net (Revenues)/Expenses	2,102,304	2,342,679	240,375	11.43 %				
Budget Drivers								
Base Salaries & Benefits			132,360					
Corporate reorganization			84,278					
Increase in administration recovery from water and was	tewater		(26,540)					
Increased Fleet Charge for Design & Construction			35,598					
Additional Computer Software licenses (Adobe / Micros	oft Survey)		6,850					
Increase in professional services - additional conceptua	al design work require	d	7,000					
Additional recovery from capital		(85,602)						
Strategic Budget Investments								
Supervisor of GIS (2024)		106,294						
Two Project Managers (Structures/Stormwater) (2024		4,075						
Other			(23,938)					
			240,375					



2024-2027 BUSINES UNIT FINANCIAL SUMMARY

Department: ENGINEERING SERVICES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
ENGINEERING SERVICES							
146501 - PARKS DESIGN	93,722	77,717	82,511	78,149	81,717	(12,005)	-2.91%
152102 - INFRASTRUCTURE PLANNING	797,467	942,382	994,520	1,014,800	1,034,558	237,091	6.92%
156101 - ENGINEERING SERVICES ADMIN	205,278	304,449	312,475	320,765	329,330	124,052	14.07%
156102 - DESIGN & CONSTRUCTION	865,148	922,238	954,352	1,042,341	1,086,858	221,710	5.89%
156106 - FACILITIES CAPITAL DEVELOPMENT	140,689	95,893	98,091	101,484	104,387	(36,302)	-5.81%
Net (Revenues)/Expenses	2,102,304	2,342,679	2,441,949	2,557,539	2,636,850	534,546	5.88%
Budget Increase / (Decrease) %		11.43%	4.24%	4.73%	3.10%		

Budget Drivers	
Base Salaries & Benefits	302,413
Corporate reorganization	84,278
Increase in administration recovery from water and wastewater	(120,946)
Increased Fleet Charge for Design & Construction	41,904
Additional Computer Software licenses (Adobe / Microsoft Survey)	7,949
Additional time recovered from capital	(85,602)
Increase in professional services - additional conceptual design work required	13,000
Strategic Budget Investments	
Supervisor of GIS (2024)	150,982
Two Construction Inspectors (2025)	39,978
Two Project Managers (Structures/Stormwater) (2024)	500
Project Management Specialist (2026)	17,732
Senior Project Coordinator (2026)	26,177
Other	56,181
	534,546

								FUNDING SOURCES							
		Prior	2024 - 2027						Other			Rate			
REF#	PROJECT ID and PROJECT Name		Forecast Cost	2024	2025	2026	2027	DCs	Developer \$	CCBF	3rd Party		Tax Reserves	Debt	
	Growth PUBLIC WORKS	9,377,200 9,377,200	201,131,229	17,973,501 17,973,501	28,668,800	88,621,813 88,621,813	65,867,115 65,867,115	89,549,351 89,549,351		1,441,463 1,441,463	1,229,000	14,674,200	1,492,107 1,492,107	92,745,108	
	ENGINEERING SERVICES	9,377,200	201,131,229	17,973,501	28,668,800	88,621,813	65,867,115	89,549,351		1,441,463	1,229,000	14,674,200	1,492,107	92,745,108	
		3,800,000	35,728,725	1,150,000	2,855,000	1,135,000	30,588,725	18,690,155		1,441,463	705,000	14,674,200	892,107	14,000,000	
000	Full Corridor Reconstruction (Growth) 002059 Paris Road Widening (West City Limits to Golf Road)	3,000,000	650,000	650,000	2,055,000	1,135,000	30,300,723	500,500		149,500	705,000		092,107	14,000,000	
298	002063 Wayne Gretzky Parkway Expansion to North (Powerline Road to		4,141,750	300,000	605,000		3,236,750	4,141,750		149,500					
299	Park Road North)				003,000		5,230,730								
300	002055 Golf Road Improvements (Paris Rd to Proposed Development Limits)	-	200,000	200,000	-	-	-	160,000					40,000		
301	000076 Veterans Memorial Pkwy (Mount Pleasant St. to Market St. S. with	1,650,000	7,210,000	-	1,150,000	-	6,060,000	7,021,393					188,607	-	
303	Bridge), (EA, D,C) 000832 Wayne Gretzky Parkway Expansion (Lynden Road South to Henry	-	1,100,000	-	1,100,000	-	-	1,006,500					93,500		
	Street)		0.004.075			000 000	E 044 075	5 000 040		4 4 4 4 4 0 0					
304	002064 Oak Park Road Widening (Powerline Road to Hwy 403 and Hardy Road)	-	6,201,975	-	-	960,000	5,241,975	5,060,812		1,141,163					
305	002066 Mohawk St/Greenwich St/Murray St Intersection Realignment & Improvements	-	705,000	-	-	175,000	530,000				705,000				
306	000495 West Arterial Road Construction (from Hardy Road south to	2,150,000	15,000,000	-	-	-	15,000,000	430,000		-			570,000	14,000,000	
308	Colborne Street) 002056 Colborne Street West Widening (D'Aubigny Road to County Road	_	520,000	_	_	_	520,000	369,200		150,800					
308	#7)									130,000					
	Stormwater	125,000	20,874,000	-	8,224,000	2,786,000	9,864,000	9,988,000						10,886,000	
309	001860 Garden-403 Employment Area (Pond #17)	-	1,519,000	-	1,519,000	-	-	1,519,000							
310	001857 Northeast Residential Area (Pond #14)	-	516,000	-	516,000	-	-	516,000							
311	001849 Balmoral-Powerline Southwest Area (Pond #6)	-	456,000	-	456,000	-	-	456,000							
312	001861 Tutela Heights North Area (Pond #18)	-	417,000	-	417,000	-	-	417,000							
313	001859 Lynden-Garden Residential Area (Pond #16)	-	376,000	-	376,000	-	-	376,000							
314	001856 Northeast Residential Area (Pond #13)	-	335,000	-	335,000	-	-	335,000							
315	001844 Northwest Employment Area (Pond #1)	-	1,418,000	-	333,000	-	1,085,000	1,418,000							
316	001862 Tutela Heights North Area (Pond #19)	-	256,000	-	256,000	-	-	256,000							
317	001858 Northeast Residential Area (Pond #15)	-	175,000	-	175,000	-	-	175,000							
318	001845 Southwest Employment Area (Pond #2)	-	1,318,000	-	-	1,318,000	-	1,318,000							
319	001850 Northridge North Area (Pond #7)	-	356,000	-	-	356,000	-	356,000							
320	001847 Golf-Powerline Employment Area (Pond #4)	-	877,000	-	-	229,000	648,000	877,000							
321	001846 Golf Road North Employment Area (Pond #3)	-	396,000	-	-	137,000	259,000	396,000							
322	001848 Balmoral-Powerline Northwest Area (Pond #5)	-	576,000	-	-	-	576,000	576,000							
323	001851 King George Corridor (Pond #8)	-	137,000	-	-	-	137,000	137,000							
324	001852 King George Corridor (Pond #9)	-	114,000	-	-	-	114,000	114,000							
325	001853 King George Corridor (Pond #10)	-	195,000	-	-	195,000		195,000							
326	001854 Powerline-Park (Pond #11)	-	216,000	-	-	216,000	-	216,000							
327	001855 Powerline-Park (Pond #12)	-	335,000	-	-	335,000	-	335,000						40.000.000	
328	002109 Grand River Northwest Catchment Local Upgrades (SW-LI-010)	125,000	10,886,000	-	3,841,000	-	7,045,000	-						10,886,000	
	Technical Studies	-	2,400,000	1,200,000	400,000	400,000	400,000	600,000			-	1,200,000	600,000		
329	000165 Transportation Master Plan Review and Update	-	450,000	450,000	-	-	-	-			-		450,000		
330	000325 Master Servicing Plan Update	-	750,000	750,000	-	-	-	-				600,000	150,000		
331	000526 Wastewater Collection System Flow Monitoring (WW-II-001)	-	1,200,000	-	400,000	400,000	400,000	600,000			-	600,000			
	Wastewater	1,296,000	66,565,004	8,158,501	-	53,544,503	4,862,000	34,056,500				619,500		31,889,004	
332	001818 Mount Pleasant Road Trunk Sewer (WW-SS-015)	400,000	1,714,000	1,714,000	-	-	-	1,714,000							
333	001821 Mount Pleasant Road Trunk Sewer Upgrades (WW-SS-014)	437,000	1,865,000	1,865,000	-	-	-	1,492,000				373,000			
334	000804 Henry Street Flow Split Reconfiguration (WW-SS-020)	209,000	493,000	493,000	-	-	-	246,500				246,500			
335	001832 North Wastewater Pumping Station (WW-PS-003)	-	4,547,000	-	-	4,547,000	-	4,547,000							
336	001816 East Expansion Lands Trunk Sewer (WW-SS-012)	-	4,231,000	-	-	4,231,000	-	4,231,000							
337	001834 East Wastewater Pumping Station (WW-PS-005)	-	4,078,000	-	-	4,078,000	-	4,078,000							

								FUNDING SOURCES								
		Prior	2024 - 2027						Other			Rate				
REF#	PROJECT ID and PROJECT Name	Approved	Forecast Cost	2024	2025	2026	2027	DCs	Developer \$	CCBF	3rd Party	Reserves	Tax Reserves	Debt		
338	001828 East WWPS Forcemain (WW-FM-005)	-	3,974,000	-	-	3,974,000	-	3,974,000								
339	001833 Northeast Wastewater Pumping Station (WW-PS-004)	-	3,240,000	-	-	3,240,000	-	3,240,000								
340	001813 East-West Collector's Road Trunk Sewer (East of North WWPS WW-SS-009)	-	1,841,000	-	-	1,841,000	-	1,841,000								
341	001814 East-West Collector's Road Trunk Sewer (East of North WWPS WW-SS-010)	-	1,611,000	-	-	1,611,000	-	1,611,000								
342	001806 North-South Collector's Road Trunk Sewer (WW-SS-002)	-	1,050,000	-	-	1,050,000	-	1,050,000								
343	001820 Lynden Road Trunk Sewer Upgrades (WW-SS-013)	-	588,000	-	-	588,000	-	588,000								
344	001827 Northeast WWPS Forcemain (WW-FM-004)	-	582,000	-	-	582,000	-	582,000								
345	001811 East-West Collector's Road Trunk Sewer (East of King George Road - WW-SS-007)	-	1,758,000	-	-	-	1,758,000	1,758,000								
346	001826 North WWPS Forcemain (WW-FM-003)	-	882,000	-	-	-	882,000	882,000								
347	001812 East-West Collector's Road Trunk Sewer (East of King George Road - WW-SS-008)	-	859,000	-	-	-	859,000	859,000								
348	001809 East-West Collector's Road Trunk Sewer (West of King George Road - WW-SS-005)	-	703,000	-	-	-	703,000	703,000								
349	001810 East-West Collector's Road Trunk Sewer (East of King George Road - WW-SS-006)	-	660,000	-	-	-	660,000	660,000								
350	000799 Northwest Trunk Sewer Expansion (WW-SS-001)	250,000	25,785,004	4,086,501	-	21,698,503	-	-				-		25,785,004		
351	001815 East-West Collector's Road Trunk Sewer (East of North WWPS WW-SS-011)		6,104,000	-	-	6,104,000	-	-						6,104,000		
	Water	4,156,200	75,563,500	7,465,000	17,189,800	30,756,310	20,152,390	26,214,696			524,000			35,970,104		
352	001822 Mount Pleasant Road Watermain Upgrades (W-M-022)	650,000	3,564,000	3,564,000	-	-	-	1,782,000				1,782,000				
353	001823 Conklin Road Watermain Upgrades (W-M-023)	167,000	1,247,000	1,247,000	-	-	-	623,500				623,500				
354	000817 King George Road Watermain (W-M-001)	2,761,200	14,659,800	-	14,659,800	-	-	1,759,176				5,863,920		7,036,704		
355	001784 North-South Collector Road Trunk Watermain PD4 (W-M-004)	-	1,088,000	-	1,088,000	-	-	652,800				435,200				
356	001798 Lynden Road Distribution Main Extension (W-M-019) PD2/3	-	2,998,000	-	-	2,998,000	-	2,998,000								
357	001800 East Expansion Lands Employment Loop (W-M-021) PD2/3	-	2,502,000	-	-	2,502,000	-	2,502,000								
358	001797 East-West Collector Road Local Watermain (W-M-017) PD2/3	-	1,679,000	-	-	1,679,000	-	1,679,000								
359	001799 East Expansion Lands Residential Loop (W-M-020) PD2/3	-	1,535,000	-	-	1,535,000	-	1,535,000								
360	001796 Powerline Road Local Watermain (W-M-016) PD2/3	-	1,431,000	-	-	1,431,000	-	1,431,000								
361	001840 Garden Avenue Watermain Upgrade (W-M-029)	-	1,574,000	-	-	1,574,000	-	1,259,200				314,800				
362	001795 Park Road Trunk Watermain (W-M-015) PD2/3	-	1,125,000	-	-	1,125,000	-	1,125,000								
363	001793 East-West Collector Road Trunk Watermain (W-M-013) PD2/3	-	1,070,000	-	-	1,070,000	-	1,070,000								
364	001803 Lynden Road Trunk Watermain Upgrades (W-M-018) PD2/3	-	1,184,000	-	-	1,184,000	-	710,400				473,600				
365	001794 Brantwood Park Road Trunk Watermain (W-M-014) PD2/3		651,000	-	-	651,000	-	651,000								
366	001785 North-South Collector Road Local Watermain (W-M-005) PD4		524,000	-	-	524,000	-				524,000					
367	001805 Upgrade Fairview Drive/Lynden Road Trunk Watermain (W-M- 027) PD2/3	-	11,949,000	-	-	2,270,310	9,678,690	2,389,800				2,389,800		7,169,400		
368	001788 Powerline Road Distribution Watermain (W-M-008)	-	1,457,000	-	-	277,000	1,180,000	1,457,000								
369	001787 Powerline Road Distribution Watermain (W-M-007)	-	1,357,000	-	-	258,000	1,099,000	1,357,000								
370	001786 Paris Road Trunk Watermain PD4 (W-M-006)	-	2,204,700	150,000	-	-	2,054,700	1,232,820				971,880				
371	000811 Northwest Trunk Watermain Expansion (W-M-002)	578,000	14,182,000	2,504,000	-	11,678,000	-	-				-		14,182,000		
372	001783 Powerline Road Trunk Watermain PD4 (W-M-003)	-	7,582,000	-	1,442,000	-	6,140,000	-						7,582,000		

								FUNDING SOURCES									
		Prior	2024 - 2027						Other			Rate					
REF#	PROJECT ID and PROJECT Name	Approved	Forecast Cost	2024	2025	2026	2027	DCs	Developer \$	CCBF	3rd Party		Tax Reserves	Debt			
	Non-Growth PUBLIC WORKS	23,377,000	129,388,000	23,680,000	70,406,000	20,109,000	15,193,000	2,321,000	1	23,202,227	6,931,773	22,277,000	25,931,000	48,650,000			
	ENGINEERING SERVICES	23,377,000	129,388,000	23,680,000	70,406,000	20,109,000	15,193,000 15,193,000	2,321,000 2,321,000	1	23,202,227	6,931,773 6,931,773	22,277,000	25,931,000 25,931,000	48,650,000			
	Bridges	850,000	9,615,000	700,000	7,650,000	530,000	735,000	2,321,000	75,000	50,000	6,931,773	22,211,000	1,915,000	7,650,000			
272	000829 Eagle Avenue Culvert over Mohawk Waterway Replacement	850,000	680,000	700,000	7,050,000	80,000	600,000			50,000	-		680,000	7,050,000			
373	OSIM 207			-	-	80,000							080,000				
374	001483 Murray St Bridge Over Canal Repairs- OSIM 135	-	50,000	-	-	-	50,000			50,000			-				
375	001933 McMurray Street CNR Overpass Rehabilitation OSIM 134	-	25,000	-	-	-	25,000						25,000				
376	000196 Erie Ave (Cockshutt) Bridge Rehabilitation Over Grand River - OSIM 110	-	60,000	-	-	-	60,000			-			60,000				
377	000531 Bridge Immediate Repair Needs (Various Bridges)	-	900,000	450,000	-	450,000	-			-			900,000				
378	000830 Lorne Bridge Rehabilitation (In conjunction with Project #1190)	850,000	7,900,000	250,000	7,650,000	-	-			-	-		250,000	7,650,00			
	Buildings and Facilities	7,550,000	42,000,000	2,000,000	40,000,000	-	-						1,000,000	41,000,00			
379	001915 Updated Accommodation Strategy - Earl Ave Redevelopment	4,200,000	41,000,000	1,000,000	40,000,000	-	-						-	41,000,00			
381	001265 Animal Control Building	3,350,000	1,000,000	1,000,000	_	_	_						1,000,000				
301	Full Corridor Reconstruction	5,835,000	57,927,000	12,603,000	17,744,000	15,402,000	12,178,000	2,194,000		14,191,227	6,931,773	21,641,000	12,969,000				
382	002267 Mount Pleasant Road Construction (Tutela Heights Rd to Clench	-	8,648,000	8,648,000	-	-	-	, . , ,		1,110,227	6,931,773	, , , , , ,	606,000				
	Ave)		0.055.000									0.055.000	·				
383	002268 Mount Pleasant (Tutela Heights Rd to Conklin Rd) (W/WW/STM/RD)	-	3,955,000	3,955,000	-	-	-					3,955,000					
384	000068 Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)	309,000	1,688,000	-	1,688,000	-	-			1,084,000		604,000	-				
386	001924 Freeborn Ave (Brock to Rawdon Incl. Dead-End)	239,000	2,171,000	-	2,171,000	-	-					967,000	1,204,000				
388	001142 Usher St Incl. Ann St & Rushton Ave (Rushton Ave to Dead End) (W/WW/STM/RD)	476,000	2,057,000	-	2,057,000	-	-			800,000		648,000	609,000				
390	000342 Norwich St (Sherwood Dr to Colborne St W) (W/WW/STM/RD)	131,000	1,438,000	-	1,438,000	-	-					655,000	783,000				
391	001067 Balfour St (Mt.Pleasant St to Gilkison St) (W/WW/STM/RD)	276,000	3,725,000	-	3,725,000	_		442,000		2,076,000		1,207,000	_				
392	001893 Pre Engineering for Capital Construction Projects		120,000	-	40,000	40,000	40,000	,		_,-,-,		1,=11,011	120,000				
393	001135 Nelson St (Stanley St to Park Rd N) (W/WW/STM/RD)	624,000	5,546,000	-	-	5,546,000	.5,535	692,000		2,620,000		1,667,000	567,000				
394	001122 Drummond St (Dead End to Park Ave) (W/WW/STM/RD)	98,000	1,212,000	-	-	1,212,000	-	,		593,000		619,000	-				
395	000373 Locks Rd (Colborne St to Glenwood Dr) (W/WW/STM/Rd)	112,000	1,052,000	-	-	1,052,000	-			·		504,000	548,000				
396	001345 Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)	-	4,327,000	-	-	670,000	3,657,000	1,060,000		1,908,000		1,006,000	353,000				
	000338 Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD)						424.000					127.000	284,000				
398	000338 Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD) 000336 Waterloo St (Brant Ave to Pearl St) (W/WW/STM/RD)	-	421,000 1,692,000	-	-	257,000	421,000 1,435,000			-		137,000 1,692,000	204,000				
399	001190 Downtown Infrastructure Revitalization and Renewal Program (In	3,570,000	19,875,000	-	6,625,000	6,625,000	6,625,000			4,000,000		7,980,000	7,895,000				
400	conjunction with Project #830)	3,370,000	19,675,000	-	0,023,000	0,023,000	0,025,000			4,000,000	-	7,960,000	7,095,000				
	Miscellaneous Capital	1,800,000	2,364,000	1,982,000	282,000	50,000	50,000					232,000	2,132,000				
402	001417 Colborne St W. Sound Barrier	1,800,000	1,700,000	1,700,000	-	-	-						1,700,000				
403	002306 Public Works Activity Tracking Implementation	-	464,000	232,000	232,000	-	-					232,000	232,000				
404	001606 Public Works Minor Capital	-	200,000	50,000	50,000	50,000	50,000						200,000				
	Road Restoration and Resurfacing	275,000	9,900,000	1,905,000	4,395,000	1,800,000	1,800,000			6,000,000			3,900,000				
405	002025 Edge Street Urbanization and Parking Improvements	50,000	1,000,000	155,000	845,000	-	-						1,000,000				
406	001995 Clarence St. South Rail Realignment	75,000	825,000	-	825,000	-	-						825,000				
407	001673 Morrison Rd (Mohawk St to Landfill Entrance)	150,000	975,000	-	975,000	-	-			800,000			175,000				
408	000036 Road Resurfacing Program	-	7,100,000	1,750,000	1,750,000	1,800,000	1,800,000			5,200,000			1,900,000				
	Stormwater	6,745,000	5,575,000	4,250,000	160,000	835,000	330,000			2,000,000	-		3,575,000				
409	001693 St. Patrick Drive Storm Pond Improvements	250,000	2,000,000	2,000,000	-	-	-			2,000,000			-				
410	002308 Drainage Channel Improvements	-	650,000	150,000	-	500,000	-						650,000				
411	001940 LEN Rail Crossing Culvert Rehabilitation OSIM 244	-	340,000	-	40,000	300,000	-						340,000				
412	001403 Tutela Heights Slope - Slope Monitoring Program	-	40,000	-	20,000	-	20,000						40,000				
413	001936 Dunsdon Creek Crossing Rehabilitation OSIM 206	-	235,000	-	-	35,000	200,000						235,000				
414	001937 Sinclair Blvd Creek Crossing Rehabilitation OSIM 221	-	110,000	-	-	-	110,000						110,000				

								FUNDING SOURCES						
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	DCs	Other Developer \$	CCBF	3rd Party	Rate Reserves	Tax Reserves	Debt
415	000086 Colborne Street (East Slope) Stabilization - Mitigation Measures	6,220,000	200,000	100,000	100,000	-	-			-	-		200,000	-
416	001647 Kraemer Way SWM Facility Assessment and Retrofit	275,000	2,000,000	2,000,000	-	-	-						2,000,000	
	Technical Studies	125,000	515,000	240,000	175,000	-	100,000		75,000				440,000	
417	001099 Aerial Photography and LiDAR Dataset Acquisition	-	190,000	90,000	-	-	100,000						190,000	
418	000130 Facility/Building Condition Assessment Program	-	150,000	75,000	75,000	-	-						150,000	
419	001885 Parking Lot Condition Assessment	125,000	75,000	75,000	-	-	-		75,000				-	
420	002263 Natural Asset Inventory and Management Plan	-	100,000	-	100,000	-	-						100,000	
	Watermain Replacement	197,000	1,492,000	•	-	1,492,000	-	127,000		961,000		404,000	-	
421	000385 Division St (Tenth Ave to Seventh Ave) (W/RD)	197,000	1,492,000	-	-	1,492,000	-	127,000		961,000		404,000	-	
	Grand Total	32,754,200	330,519,229	41,653,501	99,074,800	108,730,813	81,060,115	91,870,351	75,000	24,643,690	8,160,773	36,951,200	27,423,107	141,395,108



Department: FLEET & TRANSIT SERVICES				
	2023	2024	2023/2024	Percentage
	Budget	Budget	Variance	Variance
FLEET & TRANSIT SERVICES				
151101 - FLEET & TRANSIT ADMINISTRATION	165,958	205,687	39,729	23.94 %
151102 - FLEET EXPEND TO BE RECOVD	(18,675)	(9,528)	9,147	48.98 %
151103 - FLEET ADMIN & FACILITIES	-	-	, -	
151104 - BTFDTRANSIT FLEET ADMIN	_	_	_	
151105 - BTFD LIFT FLEET ADMIN	_	_	_	
151106 - OPERN SERV FLEET ADMIN	_	_	_	
151107 - PARKS FLEET ADMIN	_	_	_	
151108 - WATER FLEET ADMIN	_	-	-	
151109 - GOLF FLEET ADMIN	_	_	_	
151110 - WASTEWATER FLEET ADMIN	_	_	_	
151111 - FLEET-VEHICLES & EQUIPMENT	18,675	_	(18,675)	(100. %)
151112 - GO TRANSIT FLEET ADMIN	, -	_	-	` .
151501 - TRANSIT GENERAL ADMINISTRATION	316,081	331,175	15,094	4.78 %
151502 - TRANSIT INSPECTION	735,169	718,945	(16,224)	(2.21 %
151503 - CITY ROUTES	4,712,943	5,333,178	620,235	13.16 %
151504 - TRANSIT TERMINAL	194,744	204,194	9,450	4.85 %
151505 - TRANSIT MARKETING	(196,950)	(196,768)	182	.09 %
151506 - BRANTFORD LIFT TRANSIT	1,717,126	1,769,678	52,552	3.06 %
151507 - TRANSIT SHELTERS	19,250	24,370	5,120	26.6 %
151508 - GO TRANSIT	(500)	(500)	-	
Net (Revenues)/Expenses	7,663,821	8,380,431	716,610	9.35 %
Budget Drivers			000.040	
Transit Base Salaries, Benefits and Reorganization			236,918	
Decrease in Fleet and Transit Admin recoveries (50% recovered in 20	023 vs 25% in 2024)		39,729	
Increase in fleet expenses recovered			(9,528)	
Conventional Transit - Provincial Gas Tax reduction (2024 only)			75,000	
Conventional Transit removal of 2023 one time covid revenue grant			532,800	
Increase in conventional transit fare revenue			(368,800)	
Specialized Transit removal of 2023 one time covid grant funding			50,000	
Increase in Specialized Transit fare revenue			(15,000)	
Savings in Transit Inspection PT earnings - no contract inspectors req	quired		(28,750)	
Increase in internal fleet charges			171,029	
			00 500	

Run cutting subscription increase	22,500
Other	10,712
	716,610
Budget Drivers - Fleet	
Base Wages and Benefits	118,187
Decrease in Fuel & Maintenance	(121,523)
Increase in Reserve Transfers for future Fleet Purchases	240,000
Other	59,973
Increase in Departmental Recoveries	(296,637)
	0



Department: FLEET & TRANSIT SERVICES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
FLEET & TRANSIT SERVICES							
151101 - FLEET & TRANSIT ADMINISTRATION	165,958	205,687	210,998	216,687	222,564	56,606	7.98%
151102 - FLEET EXPEND TO BE RECOVD	(18,675)	(9,528)	(9,718)	(9,913)	(10,110)	8,565	10.75%
151103 - FLEET ADMIN & FACILITIES	-	-	-	-	-		0.00%
151104 - BTFDTRANSIT FLEET ADMIN	-	-	_	89,817	123,253	123,253	34.31%
151105 - BTFD LIFT FLEET ADMIN	-	-	-	<u>-</u>	-	-	0.00%
151106 - OPERN SERV FLEET ADMIN	-	-	_	-	_		0.00%
151107 - PARKS FLEET ADMIN	-	-	-	-	-	-	0.00%
151108 - WATER FLEET ADMIN	-	-	-	-	-	-	0.00%
151109 - GOLF FLEET ADMIN	-	-	-	-	-	-	0.00%
151110 - WASTEWATER FLEET ADMIN	-	-	-	-	-	-	0.00%
151111 - FLEET-VEHICLES & EQUIPMENT	18,675	-	-	-	-	(18,675)	-25.00%
151112 - GO TRANSIT FLEET ADMIN	-	-	-	-	-	-	0.00%
151501 - TRANSIT GENERAL ADMINISTRATION	316,081	331,175	339,819	349,062	358,278	42,197	3.19%
151502 - TRANSIT INSPECTION	735,169	718,945	741,271	764,344	788,197	53,028	1.78%
151503 - CITY ROUTES	4,712,943	5,333,178	5,497,334	5,837,242	6,095,640	1,382,697	6.71%
151504 - TRANSIT TERMINAL	194,744	204,194	208,737	213,393	218,166	23,422	2.89%
151505 - TRANSIT MARKETING	(196,950)	(196,768)	(196,643)	(196,516)	(196,387)	563	0.07%
151506 - BRANTFORD LIFT TRANSIT	1,717,126	1,769,678	1,765,352	1,821,134	1,872,123	154,997	2.19%
151507 - TRANSIT SHELTERS	19,250	24,370	25,457	26,597	27,791	8,541	10.01%
151508 - GO TRANSIT	(500)	(500)	(510)	(520)	(531)	(31)	-1.52%
Net (Revenues)/Expenses	7,663,821	8,380,431	8,582,097	9,111,327	9,498,984	1,835,163	5.54%
Budget Increase / (Decrease) %		9.35%	2.41%	6.17%	4.25%		

Budget Drivers	
Base Salaries, Benefits and Reorganization	430.960
Decrease in Fleet and Transit Admin recoveries (50% recovered in 2023 vs 25% in 2024)	56.606
,	(10,110)
Increase in fleet expenses recovered	75.000
Conventional Transit - Provincial Gas Tax reduction (2024 only)	-,
Conventional Transit removal of 2023 one time covid revenue grant	532,800
Increase in conventional transit fare revenue	(521,820)
	50,000
Specialized Transit removal of 2023 one time covid grant funding	
Increase in specialized transit fare revenue	(19,285)
Savings in transit inspection PT earnings - no contract inspectors required	(28,750)
Increase in internal fleet charges	343,398
Run cutting subscription increase	24,030
Operating Impacts on Capital	
Battery Electric Buses (2025) (savings in fuel offset by additional electricity for charging)	(143,600)
Strategic Budget Investments	
Transit Optimization Study resulting staffing requests (2025)	1,032,671
2025: 2 FT Conventional Operators	
2026: 2 FT Conventional Operators, 1 FT Licensed Mechanic	
2027: 2 FT Conventional Operators, 1 FT Specialized Transit Operator	
Other	13,263
	1,835,163

Fleet & Transit 4 Year Capital Budget Forecast (2024-2027)

									FUNDING SOURCES				
REF#	PROJECT ID and PRO	JECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	DCs	CCBF	3rd Party	Rate Reserves	Tax Reserves
	Growth			- 7,145,000	3,230,000	66,000	3,327,000	522,000	6,552,901	-			592,099
	PUBLIC WORKS			7,145,000	3,230,000	66,000	3,327,000	522,000	6,552,901	-			592,099
	FLEET & TRAN	SIT SERVICES		7,145,000	3,230,000	66,000	3,327,000	522,000	6,552,901	-			592,099
	Transit			7,145,000	3,230,000	66,000	3,327,000	522,000	6,552,901	-			592,099
422	000836	Conventional Transit Fleet Expansion		6,460,000	3,230,000	-	3,230,000	-	6,460,000				-
423	000843	New Transit (Bus) Shelters		110,000	-	66,000	22,000	22,000	14,960				95,040
424	000139	Enhanced Transfer Transit Facilities		575,000	-	-	75,000	500,000	77,941	-			497,059
	Non-Growth			- 36,932,000	9,730,000	5,612,000	12,665,000	8,925,000		2,300,000	9,150,000	2,765,000	22,717,000
	PUBLIC WORKS			36,932,000	9,730,000	5,612,000	12,665,000	8,925,000		2,300,000	9,150,000	2,765,000	22,717,000
	FLEET & TRAN	SIT SERVICES		36,932,000	9,730,000	5,612,000	12,665,000	8,925,000		2,300,000	9,150,000	2,765,000	22,717,000
	Fleet			14,072,000	2,130,000	2,662,000	3,905,000	5,375,000				2,765,000	11,307,000
425	000132	Fleet Replacement (Operational Services)		5,980,000	890,000	875,000	1,480,000	2,735,000					5,980,000
426	000208	Fleet Replacement (Parks and Rec)		3,835,000	400,000	535,000	1,210,000	1,690,000					3,835,000
427	000878	Fleet Replacement (Water Services)		1,230,000	350,000	350,000	325,000	205,000				1,230,000	-
428	000209	Fleet Replacement (Golf)		652,000	215,000	172,000	140,000	125,000					652,000
429	000874	Fleet Replacement (Engineering Survey/Inspection)		275,000	200,000	-	-	75,000					275,000
430	000876	Fleet Replacement (Waste Management)		190,000	75,000	75,000	-	40,000					190,000
431	000877	Fleet Replacement (Wastewater Services)		1,535,000	-	550,000	750,000	235,000				1,535,000	-
432	000875	Fleet Replacement (Facilities Operation and Maintenance)		255,000	-	105,000	-	150,000					255,000
433	001076	Fleet Replacement (Building Department Services)		120,000	-	-	-	120,000				-	120,000
	Transit			22,860,000	7,600,000	2,950,000	8,760,000	3,550,000		2,300,000	9,150,000		11,410,000
434	000134	Transit Fleet Replacement		17,260,000	7,400,000	50,000	6,260,000	3,550,000		-	8,150,000		9,110,000
435	000137	Brantford Lift Para-Transit Vehicle Replacement		5,200,000	-	2,900,000	2,300,000	-		2,300,000	1,000,000		1,900,000
436	000527	Conventional Transit Fleet Capital Upgrades		400,000	200,000	-	200,000	-		-			400,000
	Grand Total			- 44,077,000	12,960,000	5,678,000	15,992,000	9,447,000	6,552,901	2,300,000	9,150,000	2,765,000	23,309,099



Department: OPERATIONAL SERVICES

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
PPERATIONAL SERVICES				
156201 - TRANSPORTATION SERVICE ADMIN	1,079,445	1,152,196	72,751	6.74 %
156202 - STREET LIGHTING	1,328,701	1,498,938	170,237	12.81 %
157103 - OPERATIONAL SERVICES ADMIN	2,861,860	2,949,993	88,133	3.08 %
157104 - WINTER CONTROL	4,723,284	4,627,793	(95,491)	(2.02 %)
157107 - CONCRETE	1,134,701	1,424,720	290,019	25.56 %
157108 - ASPHALT	1,702,341	1,678,672	(23,669)	(1.39 %)
157109 - ROADSIDE	1,539,283	1,737,963	198,680	12.91 %
157110 - STREET CUT RESTORATIONS/RECOV	(43,000)	(39,375)	3,625	8.43 %
157111 - DRAINAGE	1,004,826	1,290,694	285,868	28.45 %
157302 - TRAFFIC SIGNS & PAVMNT MARKING	926,024	1,072,222	146,198	15.79 %
157304 - TRAFFIC SIGNALS	846,095	818,939	(27,156)	(3.21 %)
157306 - TRAFFIC EVENTS	40,000	100,300	60,300	150.75 %
157307 - RED LIGHT CAMERA PROGRAM	-	-	-	-
let (Revenues)/Expenses	17,143,560	18,313,055	1,169,495	6.82 %
Budget Drivers				
Base Salary & Benefit Increases			182,600	
Salary and benefit increases as a result of reorganization - 1 FTE Re	ealigned from PW Admin		130,007	
Increase in winter maintenance contracts (Windrow removal and win	nter maintenance)		80,126	
Increase use of mag chloride for winter operations			80,000	
Increase in contracted repairs and maintenance costs and volume of	f work		103,735	
Increase in locates as a result of provincial regulations			227,000	
Increase in internal charges (fleet charges and traffic control at spec	cial events)		233,789	
Contract price increase in salt and sand			30,929	
Volume increase in building repairs and maintenance			25,000	
Volume increase in user fees (fines, inspections fees and licenses a	nd permits)		(74,806)	
Volume increase in traffic accident recoveries			(65,000)	
Reduction in street cut program - large fibre projects are complete			73,500	
Increase in construction materials and supplies usage and costs			82,550	
Other inflationary increases			60,065	
		-	1,169,495	



Department: OPERATIONAL SERVICES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
OPERATIONAL SERVICES							
156201 - TRANSPORTATION SERVICE ADMIN	1,079,445	1,152,196	1,181,826	1,212,384	1,244,260	164,815	3.63%
156202 - STREET LIGHTING	1,328,701	1,498,938	1,531,696	1,565,224	1,599,596	270,895	4.85%
157103 - OPERATIONAL SERVICES ADMIN	2,861,860	2,949,993	3,140,951	3,427,724	3,569,771	707,911	5.71%
157104 - WINTER CONTROL	4,723,284	4,627,793	4,739,364	4,821,694	4,909,087	185,803	0.98%
157107 - CONCRETE	1,134,701	1,424,720	1,466,705	1,511,360	1,561,256	426,555	8.71%
157108 - ASPHALT	1,702,341	1,678,672	1,729,286	1,783,146	1,843,290	140,949	2.03%
157109 - ROADSIDE	1,539,283	1,737,963	1,779,845	1,824,604	1,875,888	336,605	5.16%
157110 - STREET CUT RESTORATIONS/RECOV	(43,000)	(39,375)	(33,262)	(26,982)	(20,529)	22,471	16.69%
157111 - DRAINAGE	1,004,826	1,290,694	1,327,941	1,367,576	1,411,925	407,099	9.39%
157302 - TRAFFIC SIGNS & PAVMNT MARKING	926,024	1,072,222	1,101,056	1,207,814	1,268,151	342,127	8.29%
157304 - TRAFFIC SIGNALS	846,095	818,939	841,313	856,598	889,376	43,281	1.29%
157306 - TRAFFIC EVENTS	40,000	100,300	102,306	104,352	106,438	66,438	39.19%
157307 - RED LIGHT CAMERA PROGRAM	-	-	-	-	-	-	0.00%
Net (Revenues)/Expenses	17,143,560	18,313,055	18,909,027	19,655,494	20,258,509	3,114,949	4.27%
Budget Increase / (Decrease) %		6.82%	3.25%	3.95%	3.07%		

Budget Drivers	
Base Salary & Benefit Increases	905,683
Salary and benefit increases as a result of reorganization - 1 FTE Realigned from PW Admin	142,062
Increase in winter maintenance contracts (Windrow removal and winter maintenance)	132,757
Increase use of mag chloride for winter operations	89,181
Increase in contracted repairs and maintenance costs and volume of work	258,366
Increase in locates as a result of provincial regulations	249,034
Increase in internal charges (fleet charges and traffic control at special events)	477,591
Contract price increase in salt and sand	95,928
Volume increase in building repairs and maintenance	32,881
Volume increase in user fees (fines, inspections fees and licenses and permits)	(86,007)
Volume increase in traffic accident recoveries	(65,000)
Increase in construction materials and supplies usage and costs	130,138
Increase in software R&M (IRIS go software moved to operating from capital in 2026, additional adobe licenses and Tess modules)	57,473
Reduction in street cut program - large fibre projects	77,601
Contract and volume increases in pavement marking	32,565
Inflationary increases in street light electricity	49,609
Strategic Budget Investments	
Operational Services - Operators/Drivers (2026)	185,140
Supervisor of Road Compliance (2025)	150,997
Traffic Maintenance Signs (2026)	105,217
Other inflationary increases	93,733
	3,114,949

Operational Services 4 Year Capital Budget Forecast (2024-2027)

								FUNDING	SOURCES
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	DCs	Tax Reserves
	Growth	•	1,600,000	400,000	400,000	400,000	400,000	800,000	*
	PUBLIC WORKS	-	1,600,000	400,000	400,000	400,000	400,000	800,000	
	OPERATIONAL SERVICES Miscellaneous Capital	-	1,600,000	400,000 400,000	400,000 400,000	400,000 400,000	400,000 400,000	800,000 800,000	
407	- I - I - I - I - I - I - I - I - I - I							· ·	
437	000879 On-Road Active Transportation Initiatives	-	1,600,000	400,000	400,000	400,000	400,000	800,000	800,000
	Non-Growth	285,000		4,380,000	3,450,000	3,305,000	3,180,000		14,315,00
	PUBLIC WORKS OPERATIONAL SERVICES	285,000 285,000		4,380,000 4,380,000	3,450,000 3,450,000	3,305,000 3,305,000	3,180,000 3,180,000		14,315,00 14,315,00
	Miscellaneous Capital	75,000		450,000	3,430,000	3,303,000	3,100,000		450,00
438	002159 Park Ave Retaining Wall Replacement	75,000	450,000	450,000	_	_	_		450,00
430	Road Restoration and Resurfacing	7 0,000	2,700,000	650,000	650,000	700,000	700,000		2,700,00
400			2,700,000			1			
439	,			650,000	650,000	700,000	700,000		2,700,00
	Sidewalks	•	2,800,000	700,000	700,000	700,000	700,000		2,800,00
440	000145 Sidewalk Repairs and Replacement	-	2,800,000	700,000	700,000	700,000	700,000		2,800,00
	Stormwater		500,000	425,000	75,000	-	-		500,00
441	001597 Storm Ditching Program	-	150,000	75,000	75,000	-	-		150,00
442	001579 Operational Services Flood Control Capital Works	-	350,000	350,000	-	-	-		350,00
	Street Lighting and Traffic	210,000	6,640,000	2,055,000	1,725,000	1,480,000	1,380,000		6,640,00
443	002256 Neighbourhood and Roadway Traffic Calming Implementation	-	1,075,000	475,000	200,000	200,000	200,000		1,075,00
444	000140 Traffic Signalization Modernization	-	1,800,000	450,000	450,000	450,000	450,000		1,800,00
445	002154 Traffic Operations Monitoring	-	950,000	250,000	250,000	250,000	200,000		950,00
446	001568 Streetlight and Pole Repair and Replace	-	400,000	100,000	100,000	100,000	100,000		400,00
447	001920 Operational Services Minor Capital	-	250,000	100,000	100,000	50,000	-		250,00
448	000499 Traffic Signal Equipment Rehabilitation and Maintenance	-	395,000	95,000	100,000	100,000	100,000		395,00
449	001872 Traffic Signal Battery Backup Systems	180,000	180,000	90,000	90,000	-	-		180,00
450	001027 Audible Pedestrian Signal Program	-	120,000	60,000	60,000	-	-		120,00
451	002320 Automated Speed Enforcement Feasibility Study	-	60,000	60,000	-	-	-		60,00
452	002149 Signalized Intersection Count Down Timers	30,000	90,000	45,000	45,000	-	-		90,00
453	001200 Streetlight Upgrade and LED Conversion	-	1,320,000	330,000	330,000	330,000	330,000		1,320,00
	Technical Studies		1,225,000	100,000	300,000	425,000	400,000		1,225,00
454	000143 Sidewalk Condition Assessment	-	400,000	100,000	100,000	100,000	100,000		400,00
455	000127 Bridge and Culvert Structural Condition Assessment (OSIM)		400.000		200.000	-	200,000		400.00
	•		,			400.000			,
456	001567 Streetlight Pole Condition Assessment		200,000	-	-	100,000	100,000		200,00
457	002264 Guiderail Inventory Update & Condition Assessment	-	100,000	-	-	100,000	-		100,00
458	000217 Detailed Roadway Surface Condition Assessment		125,000	4 500 000	-	125,000			125,00
	Grand Total	285,000	15,915,000	4,780,000	3,850,000	3,705,000	3,580,000	800,000	15,115,00



2024-2027 NET OPERATING BUDGET DEPARTMENT SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
PARKS, RECREATION AND FACILITIES							
AQUATICS AND FITNESS	35,525	138,758	167,213	179,287	203,817	168,292	83.00%
ARENAS, PROGRAM ADMIN & OTHER FACILITY OPERATIONS	4,484,612	5,215,963	5,413,743	5,595,793	5,780,300	1,295,688	6.69%
BELL HOMESTEAD	206,866	267,603	240,978	249,035	256,676	49,810	6.46%
COMMUNITY RECREATION & EVENTS	1,727,405	1,795,987	1,934,430	2,078,200	2,116,786	389,381	5.24%
FACILITIES	3,367,076	3,303,693	3,683,394	3,851,780	3,961,081	594,005	4.25%
GOLF	-	-	-	-	-	-	0.00%
PARKS SERVICES	8,980,737	10,243,051	11,493,021	12,493,669	12,981,766	4,001,029	9.72%
TOTAL PARKS, RECREATION AND FACILITIES	18,802,221	20,965,055	22,932,779	24,447,764	25,300,426	6,498,205	7.75%
Budget Increase / (Decrease) %		11.50%	9.39%	6.61%	3.49%		



DepartmentLvi2: 313 - AQUATICS AND FITNESS

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
313 - AQUATICS AND FITNESS				
147100 - AQUATICS & FITNESS ADMIN	273,722	253,909	(19,813)	(7.24 %)
147102 - GRETZKY CENTRE AQUATICS	(115,108)	(22,708)	92,400	80.27 %
147103 - GRETZKY CENTRE FITNESS & RECREATION	(115,364)	(40,067)	75,297	65.27 %
147401 - EARL HAIG FAMILY PARK PROGRAMS	(97,156)	(100,404)	(3,248)	(3.34 %)
147451 - WOODMAN PARK POOL PROGRAMS	89,431	48,028	(41,403)	(46.3 %)
Net (Revenues)/Expenses	35,525	138,758	103,233	290.59 %
Budget Drivers				
Base Salaries, Benefits and Reorganization			36,776	
Removal of 2023 one time covid grant			370,820	
Rates & Fees adjustments and usage changes			(298,411)	
New fee - 3 month weight room memberships (2024)			(24,000)	
Other			18,048	
			103,233	



Other

2024-2027 BUSINESS UNIT FINANCIAL SUMMARY

32,105 **168,292**

<u>BRANTI GRE</u>							
DepartmentLvl2: 313 - AQUATICS AND FITNESS							
							2024/2027
	2023	2024	2025	2026	2027	2024/2027	Avg % Ne
	Budget	Budget	Budget	Budget	Budget	Net Inc/Dec	Inc/Dec
313 - AQUATICS AND FITNESS							
147100 - AQUATICS & FITNESS ADMIN	273,722	253,909	259,790	265,940	272,177	(1,545)	-0.05%
147102 - GRETZKY CENTRE AQUATICS	(115,108)	(22,708)	(6,158)	(422)	11,330	126,438	757.78%
147103 - GRETZKY CENTRE FITNESS & RECREATION	(115,364)	(40,067)	(34,649)	(33,748)	(27,958)	87,406	24.64%
147401 - EARL HAIG FAMILY PARK PROGRAMS	(97,156)	(100,404)	(100,810)	(102,553)	(102,851)	(5,695)	-1.44%
147451 - WOODMAN PARK POOL PROGRAMS	89,431	48,028	49,040	50,070	51,119	(38,312)	-10.00%
Net (Revenues)/Expenses	35,525	138,758	167,213	179,287	203,817	168,292	83.00%
Budget Increase / (Decrease) %		290.59%	20.51%	7.22%	13.68%		
Budget Drivers							
Base Salaries, Benefits and Reorganization						209,234	
Removal of 2023 one time covid grant						370,820	
Rates & Fees adjustments and usage changes						(418,398)	
New fee - 3 month weight room memberships (2024)						(25,469)	
11011 100 0 1101121 1101g.1. 100111 110111b010111p0 (2024)						(20,400)	



DepartmentLvl2: 322 - ARENAS, PROGRAM ADMIN & OTHER FACILITY OPERATIONS

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
322 - ARENAS, PROGRAM ADMIN & OTHER FACILITY OPERATIONS				
147101 - PROGRAMS & SERVICES ADMIN	819,648	942,621	122,973	15. %
147151 - GRETZKY CENTRE FACILITY	3,180,150	3,285,905	105,755	3.33 %
147152 - GRETZKY ARENA PROGRAMS	(464,613)	(410,551)	54,062	11.64 %
147201 - LION'S PARK ARENA	236,116	496,822	260,706	110.41 %
147251 - CIVIC CENTRE	516,925	671,892	154,967	29.98 %
152527 - EARL HAIG PARK FACILITY	169,223	201,259	32,036	18.93 %
152528 - WOODMAN POOL FACILITY	27,163	28,015	852	3.14 %
Net (Revenues)/Expenses	4,484,612	5,215,963	731,351	16.31 %
Budget Drivers				
Base Salaries, Benefits and Reorganization			548,983	
Inflationary & contractual adjustments			135,795	
Rates & Fees adjustments and usage changes			(28,535)	
New fee - 55+ Shinny and Public Skate fees (2024)			(200)	
Strategic Budget Investments Aquatics/Arena Operator (2024)			64,996	
Other			10,312	
			731,351	



DepartmentLvl2: 322 - ARENAS, PROGRAM ADMIN & OTH	ER FACILITY OPER	RATIONS					
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
322 - ARENAS, PROGRAM ADMIN & OTHER FACILITY OPERATIONS							
147101 - PROGRAMS & SERVICES ADMIN	819,648	942,621	970,774	996,614	1,023,283	203,635	5.83%
147151 - GRETZKY CENTRE FACILITY	3,180,150	3,285,905	3,410,731	3,515,014	3,623,068	442,918	3.31%
147152 - GRETZKY ARENA PROGRAMS	(464,613)	(410,551)	(413,090)	(411,017)	(410,346)	54,267	2.93%
147201 - LION'S PARK ARENA	236,116	496,822	512,208	528,175	543,637	307,521	29.89%
147251 - CIVIC CENTRE	516,925	671,892	696,726	723,277	749,307	232,382	10.27%
152527 - EARL HAIG PARK FACILITY	169,223	201,259	207,512	214,002	220,746	51,523	7.08%
152528 - WOODMAN POOL FACILITY	27,163	28,015	28,882	29,728	30,605	3,442	3.03%
Net (Revenues)/Expenses	4,484,612	5,215,963	5,413,743	5,595,793	5,780,300	1,295,688	6.69%
Budget Increase / (Decrease) %		16.31%	3.79%	3.36%	3.30%		

Budget Drivers	
Base Salaries, Benefits and Reorganization	863,951
Inflationary & contractual adjustments	309,950
Rates & Fees adjustments and usage changes	(157,883)
Increase in utility costs	78,592
Adjustments in internal charges and recoveries	50,000
New fee - 55+ Shinny and Public Skate fees (2024)	(212)
Strategic Budget Investments	
Aquatics/Arena Operator (2024)	93,336
Other	57,954
	1,295,688



DepartmentLvl2: 314 - BELL HOMESTEAD

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
4 - BELL HOMESTEAD				
146151 - BELL HOMESTEAD	206,866	242,603	35,737	17.28 %
146152 - BELL HOMESTEAD SPECIAL PROJ	-	25,000	25,000	100. %
t (Revenues)/Expenses	206,866	267,603	60,737	29.36 %
Budget Drivers				
Base Salaries & Benefits			34,587	
Strategic Budget Investments Thanks 150 Mr. Bell" – 150th Anniversary of the Telephone Com-	munity Celebration (2024)		25,000	
Other			1,150	
			60,737	



DepartmentLvl2: 314 - BELL HOMESTEAD							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
314 - BELL HOMESTEAD							
146151 - BELL HOMESTEAD	206,866	242,603	240,978	249,035	256,676	49,810	5.75%
146152 - BELL HOMESTEAD SPECIAL PROJ	-	25,000	-	-	-	-	0.00%
Net (Revenues)/Expenses	206,866	267,603	240,978	249,035	256,676	49,810	6.46%
Budget Increase / (Decrease) %		29.36%	-9.95%	3.34%	3.07%		

Budget Drivers

Base Salaries & Benefits Increase in Bell Canada donation Other

(10,000) (565) **49,810**

60,375



68,582

DepartmentLvl2: 325 - COMMUNITY RECREATION & EVENTS

	2023	2024	2023/2024	Percentage
	Budget	Budget	Variance	Variance
325 - COMMUNITY RECREATION & EVENTS				
146561 - CANADA DAY CELEBRATIONS	127,000	130,349	3,349	2.64 %
146562 - AIR SHOW	21,500	21,500	-	-
147601 - COMMUNITY RECREATION ADMIN	256,676	236,882	(19,794)	(7.71 %)
147603 - AFTER SCHOOL PROGRAM	71,245	77,094	5,849	8.21 %
147604 - CAN WE HELP PROGRAM	62,500	62,500	-	-
147605 - COMMUNITY EVENTS	228,422	262,222	33,800	14.8 %
147608 - NEIGHBOURHOOD HUB PROGRAM	196,581	199,659	3,078	1.57 %
147610 - VOLUNTEERS APPRECIATION NIGHT	11,600	11,964	364	3.14 %
147611 - WGSC 10TH ANNIVERSARY EVENT	25,300	-	(25,300)	(100. %)
147701 - WOODMAN COMMUNITY CNTR PROGRAM	150,042	185,472	35,430	23.61 %
147702 - EAGLE PLACE COMMUNITY PROGRAMS	122,456	137,028	14,572	11.9 %
147705 - BRANLYN COMMUNITY CNTR PROGRAMS	53,590	57,319	3,729	6.96 %
147706 - COSTAIN/JOHNSON CMNTY PROGRAMS	125,139	119,395	(5,744)	(4.59 %)
147707 - BECKETT ADULT COMMUNITY PROGRAMS	252,672	257,660	4,988	1.97 %
147708 - SOUTH WEST/SHELLARD NEIGHBRHD	22,682	36,943	14,261	62.87 %
Net (Revenues)/Expenses	1,727,405	1,795,987	68,582	3.97 %
Budget Drivers				
Base Salaries, Benefits and Reorganization			115,430	
Rates & Fees adjustments and usage changes			(35,933)	
Removal of WGSC 10th Anniversary event			(25,300)	
Other			14,385	



389,381

DepartmentLvl2: 325 - COMMUNITY RECREATION & EVEN	ITS						
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
325 - COMMUNITY RECREATION & EVENTS							
146561 - CANADA DAY CELEBRATIONS	127,000	130,349	133,006	135,096	137,865	10,865	2.07%
146562 - AIR SHOW	21,500	21,500	21,500	21,500	21,500	-	0.00%
147601 - COMMUNITY RECREATION ADMIN	256,676	236,882	242,772	248,041	253,898	(2,778)	-0.17%
147603 - AFTER SCHOOL PROGRAM	71,245	77,094	78,637	80,212	81,817	10,572	3.55%
147604 - CAN WE HELP PROGRAM	62,500	62,500	62,500	62,500	62,500	-	0.00%
147605 - COMMUNITY EVENTS	228,422	262,222	267,186	274,656	282,165	53,743	5.55%
147608 - NEIGHBOURHOOD HUB PROGRAM	196,581	199,659	204,177	207,930	212,251	15,670	1.94%
147610 - VOLUNTEERS APPRECIATION NIGHT	11,600	11,964	12,212	12,468	12,727	1,127	2.35%
147611 - WGSC 10TH ANNIVERSARY EVENT	25,300	-	-	-	-	(25,300)	-25.00%
147615 - NEIGHBOURHOOD ASSOCIATION DONATIONS	-	-	-	-	-	-	0.00%
147701 - WOODMAN COMMUNITY CNTR PROGRAM	150,042	185,472	191,140	196,175	202,184	52,142	8.09%
147702 - EAGLE PLACE COMMUNITY PROGRAMS	122,456	137,028	140,775	168,835	173,113	50,657	9.28%
147705 - BRANLYN COMMUNITY CNTR PROGRAMS	53,590	57,319	59,293	61,350	63,889	10,299	4.50%
147706 - COSTAIN/JOHNSON CMNTY PROGRAMS	125,139	119,395	122,619	126,344	129,383	4,244	0.89%
147707 - BECKETT ADULT COMMUNITY PROGRAMS	252,672	257,660	259,834	262,028	267,124	14,452	1.40%
147708 - SOUTH WEST/SHELLARD NEIGHBRHD	22,682	36,943	138,779	221,065	216,370	193,688	98.92%
Net (Revenues)/Expenses	1,727,405	1,795,987	1,934,430	2,078,200	2,116,786	389,381	5.24%
Budget Increase / (Decrease) %		290.59%	20.51%	7.22%	13.68%		

Budget D	rivers
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Base Salaries, Benefits and Reorganization 270,681
Rates & Fees adjustments and usage changes (99,046)
Removal of WGSC 10th Anniversary event (25,300)
Operating Impact from Capital
Southwest Community Centre Programming (2025)
Other 42,358



Other

2024 BUSINESS UNIT FINANCIAL SUMMARY

13,580 **(63,383)**

DepartmentLvl2: 350 - FACILITIES

	2023	2024	2023/2024	Percentage
	Budget	Budget	Variance	Variance
350 - FACILITIES				
152501 - FACILITIES MGMT ADMIN	716,684	739,200	22,516	3.14 %
152510 - 100 WELLINGTON STREET	74,910	40,720	(34,190)	(45.64 %)
152514 - COURT HOUSE	-	-	-	-
152518 - 1 MARKET STREET	292,266	155,195	(137,071)	(46.9 %)
152522 - TOURISM BUILDING	-	-	-	-
152523 - 324 GRAND RIVER AVE FACILITY	-	71,668	71,668	100. %
152524 - 58 DALHOUSIE ST	777,044	571,769	(205,275)	(26.42 %)
152529 - WOODMAN CC FACILITY	105,683	118,603	12,920	12.23 %
152530 - EAGLE PLACE CC FACILITY	90,451	106,177	15,726	17.39 %
152531 - BRANLYN CC FACILITY	88,790	91,426	2,636	2.97 %
152532 - BECKETT ADULT CC FACILITY	113,391	106,874	(6,517)	(5.75 %)
152533 - HARMONY SQUARE FACILITY	10,992	16,292	5,300	48.22 %
152535 - COSTAIN/JOHNSON CMNTY FACILITY	41,184	29,190	(11,994)	(29.12 %)
152536 - GLENHYRST FACILITY	68,749	75,499	6,750	9.82 %
152604 - VACANT & LEASED BUILDING MAINTENANCE	(11,861)	2,989	14,850	125.2 %
152712 - PARKADE FACILITY	943,803	1,115,706	171,903	18.21 %
152801 - 1 SHERWOOD	54,990	62,385	7,395	13.45 %
Net (Revenues)/Expenses	3,367,076	3,303,693	(63,383)	(1.88 %)
Budget Drivers				
Base Salaries & Benefits			15,814	
Adjustments in internal charges and recoveries			(65,039)	
Inflationary & contractual adjustments			(202,910)	
Strategic Budget Investments				
Increase to Private Security Contract Compliment (2024)			175,172	



DepartmentLvl2: 350 - FACILITIES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
350 - FACILITIES							
152501 - FACILITIES MGMT ADMIN	716,684	739,200	758,592	779,221	801,130	84,446	2.82%
152510 - 100 WELLINGTON STREET	74,910	40,720	-	-	-	(74,910)	-36.41%
152514 - COURT HOUSE	-	-	57,786	-	-	<u>.</u>	0.00%
152518 - 1 MARKET STREET	292,266	155,195	443,773	449,533	455,441	163,175	35.41%
152522 - TOURISM BUILDING	-	-	-	37,521	51,505	51,505	34.32%
152523 - 324 GRAND RIVER AVE FACILITY	-	71,668	73,760	75,071	76,829	76,829	26.76%
152524 - 58 DALHOUSIE ST	777,044	571,769	582,313	606,279	621,125	(155,919)	-4.50%
152529 - WOODMAN CC FACILITY	105,683	118,603	120,189	126,033	127,666	21,983	4.93%
152530 - EAGLE PLACE CC FACILITY	90,451	106,177	110,129	114,257	118,580	28,129	7.16%
152531 - BRANLYN CC FACILITY	88,790	91,426	94,032	96,730	99,525	10,735	2.89%
152532 - BECKETT ADULT CC FACILITY	113,391	106,874	108,377	111,659	115,074	1,683	0.44%
152533 - HARMONY SQUARE FACILITY	10,992	16,292	16,611	16,925	17,260	6,268	13.51%
152535 - COSTAIN/JOHNSON CMNTY FACILITY	41,184	29,190	31,993	34,890	37,921	(3,263)	-0.44%
152536 - GLENHYRST FACILITY	68,749	75,499	77,098	79,083	81,129	12,380	4.27%
152541 - SOUTHWEST CC FACILITY	-	-	-	86,118	88,700	88,700	25.75%
152604 - VACANT & LEASED BUILDING MAINTENANCE	(11,861)	2,989	2,842	2,681	2,532	14,393	27.26%
152712 - PARKADE FACILITY	943,803	1,115,706	1,141,893	1,170,099	1,199,253	255,450	6.38%
152801 - 1 SHERWOOD	54,990	62,385	64,006	65,680	67,411	12,421	5.32%
Net (Revenues)/Expenses	3,367,076	3,303,693	3,683,394	3,851,780	3,961,081	594,005	4.25%
Budget Increase / (Decrease) %		-1.88%	11.49%	4.57%	2.84%		

	594,005
Other	54,803
Southwest Community Centre Facility Costs (2026)	88,700
Operating Impact from Capital	
Increase to Private Security Contract Compliment (2024)	221,747
Strategic Budget Investments	
Inflationary & contractual adjustments	(35,003)
Adjustments in internal charges and recoveries	167,473
Base Salaries, Benefits and Reorganization	96,285



DepartmentLvl2: 307 - GOLF

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
307 - GOLF				
145101 - WALTER GRETZKY ADM&CL MAI-FP2	(483,528)	(548,491)	(64,963)	(13.44 %)
145102 - WALTER GRETZKY PRO-SHOP-FP2	(178,466)	(200,224)	(21,758)	(12.19 %)
145103 - WALTER GRETZKY COURSE MAINT-FP2	679,365	741,107	61,742	9.09 %
145104 - WALTER GRETZKY F&B-FP2	(17,371)	7,608	24,979	143.8 %
Net (Revenues)/Expenses	-	-	-	-
Transfer to reserve	132,954	85,896	47,058	35.4%
Budget Drivers				
Base Salaries, Benefits and Reorganization			76,121	
Rates & Fees adjustments and usage changes			(80,450)	
Adjustments in internal charges and recoveries			14,142	
Inflationary & contractual adjustments			21,988	
Other			15,257	
			47,058	



DepartmentLvl2: 307 - GOLF							
Dopartinonievie. Got Goer							
							2024/2027
	2023	2024	2025	2026	2027	2024/2027	Avg % Net
	Budget	Budget	Budget	Budget	Budget	Net Inc/Dec	Inc/Dec
307 - GOLF							
145101 - WALTER GRETZKY ADM&CL MAI-FP2	(483,528)	(548,491)	(569,731)	(591,311)	(612,851)	(129,323)	-6.18%
145102 - WALTER GRETZKY PRO-SHOP-FP2	(178,466)	(200,224)	(203,645)	(207,179)	(211,321)	(32,855)	-4.41%
145103 - WALTER GRETZKY COURSE MAINT-FP2	679,365	741,107	765,616	790,575	816,100	136,735	4.72%
145104 - WALTER GRETZKY F&B-FP2	(17,371)	7,608	7,760	7,915	8,072	25,443	37.44%
Net (Revenues)/Expenses	-	-	-	-	-	-	0.00%
Transfer to reserve	132,954	85,896	112,956	114,532	122,519	10,435	
Budget Increase / (Decrease) %		35.39%	-31.50%	-1.40%	6.97%	2.37%	

Budget Drivers	
Base Salaries, Benefits and Reorganization	152,134
Rates & Fees adjustments and usage changes	(215,597)
Adjustments in internal charges and recoveries	54,005
Inflationary & contractual adjustments	42,222
Operating Impact from Capital - Lawn Bowling (2025)	(4,000)
Strategic Budget Investments	
Fee and Charges Adjustments - Membership and Green Fee increases (2025)	(63,620)
Other	45,291
	10,435



DepartmentLvl2: 312 - PARKS SERVICES

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
312 - PARKS SERVICES				
146101 - PARKS SERVICES ADMIN	849,077	941,227	92,150	10.85 %
146171 - CEMETERIES ADMIN	(249,817)	(274,658)	(24,841)	(9.94 %)
146172 - CEMETERIES INTERMENTS	344,168	383,431	39,263	11.41 %
146173 - MAINTENANCE PLOTS&GROUNDS	349,072	389,421	40,349	11.56 %
146201 - HORTICULTURE MAINTENANCE	931,279	1,087,246	155,967	16.75 %
146202 - TURF, FIELDS & ROADSIDE MAINTENANCE	2,564,612	3,025,727	461,115	17.98 %
146203 - TRAILS MAINTENANCE	248,660	294,744	46,084	18.53 %
146301 - PARKS MAINTENANCE & OPERATIONS	1,455,930	1,396,660	(59,270)	(4.07 %)
146302 - COCKSHUTT PARK	56,498	59,758	3,260	5.77 %
146303 - GLENHYRST PARK	41,200	48,535	7,335	17.8 %
146304 - MOHAWK PARK	230,998	257,646	26,648	11.54 %
146305 - JAYCEES SPORTS PARK	9,600	12,363	2,763	28.78 %
146306 - HARMONY SQUARE MAINTENANCE	325,919	337,594	11,675	3.58 %
146307 - PARKS VANDALISM	148,247	100,450	(47,797)	(32.24 %)
146308 - WATERWORKS PARK	83,978	92,517	8,539	10.17 %
146309 - DUFFERIN PARK	10,500	48,902	38,402	365.73 %
146310 - COMMUNITY GARDEN	25,000	24,000	(1,000)	(4. %)
146401 - STEVE BROWN SPORTS COMPLEX	(15,300)	(13,219)	2,081	13.6 %
146402 - WAYNE GRETZKY FIELDS	19,517	41,067	21,550	110.42 %
146403 - KIWANIS FIELD	19,289	22,858	3,569	18.5 %
146531 - TREE PLANTING	107,750	106,805	(945)	(.88 %)
146532 - TREE MAINTENANCE	1,424,560	1,859,977	435,417	30.57 %
Net (Revenues)/Expenses	8,980,737	10,243,051	1,262,314	14.06 %
Budget Drivers			2024	
Budget Drivers			429,149	
Base Salaries, Benefits and Reorganization			269,362	
Adjustments in internal charges and recoveries			142,080	
Inflationary & contractual adjustments			(32,110)	
Rates & Fees adjustments and usage changes			(1.000)	
New fee - Dufferin Building Room Rental (2024) Strategic Budget Investments			(1,000)	
Contracted Cyclical Grid Pruning (2024)			156,626	
Parks and Recreation Technical Staffing (2024)			20,714	
Parks Weekend/Evening Staffing Requirements (2024)			97,457	
Stump Grinding - Additional Funding Forestry Services (2024)			104,239	
Other			75,797	
- Carlot			1,262,314	
			1,202,017	



							2024/202
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	Avg % Ne Inc/De
	Duuget	Duuget	Dauget	Buuget	Buuget	Net IIIC/Dec	IIIC/De
312 - PARKS SERVICES							
146101 - PARKS SERVICES ADMIN	849,077	941,227	972,101	1,079,820	1,133,506	284,429	7.559
146171 - CEMETERIES ADMIN	(249,817)	(274,658)	(266,171)	(266,881)	(267,834)	(18,017)	-1.87
146172 - CEMETERIES INTERMENTS	344,168	383,431	397,530	412,007	423,551	79,383	5.389
146173 - MAINTENANCE PLOTS&GROUNDS	349,072	389,421	401,207	463,616	490,714	141,642	9.009
146201 - HORTICULTURE MAINTENANCE	931,279	1,087,246	1,255,939	1,488,357	1,560,965	629,686	13.919
146202 - TURF, FIELDS & ROADSIDE MAINTENANCE	2,564,612	3,025,727	3,140,077	3,237,194	3,319,760	755,148	6.859
146203 - TRAILS MAINTENANCE	248,660	294,744	302,734	311,259	319,314	70,654	6.669
146301 - PARKS MAINTENANCE & OPERATIONS	1,455,930	1,396,660	1,710,110	2,024,680	2,114,284	658,354	10.309
146302 - COCKSHUTT PARK	56,498	59,758	61,147	62,508	63,981	7,483	3.179
146303 - GLENHYRST PARK	41,200	48,535	50,404	52,224	53,898	12,698	7.12
146304 - MOHAWK PARK	230,998	257,646	264,938	272,197	279,522	48,524	4.95
146305 - JAYCEES SPORTS PARK	9,600	12,363	12,998	13,652	14,349	4,749	11.019
146306 - HARMONY SQUARE MAINTENANCE	325,919	337,594	346,227	355,098	364,237	38,318	2.829
146307 - PARKS VANDALISM	148,247	100,450	165,984	167,804	169,660	21,413	8.80
146308 - WATERWORKS PARK	83,978	92,517	94,672	96,878	99,135	15,157	4.299
146309 - DUFFERIN PARK	10,500	48,902	45,617	47,373	49,171	38,671	91.679
146310 - COMMUNITY GARDEN	25,000	24,000	24,000	24,000	24,000	(1,000)	-1.009
146401 - STEVE BROWN SPORTS COMPLEX	(15,300)	(13,219)	(11,947)	(10,740)	(9,406)	5,894	11.449
146402 - WAYNE GRETZKY FIELDS	19,517	41,067	43,923	46,452	49,454	29,937	32.409
146403 - KIWANIS FIELD	19,289	22,858	23,716	24,582	25,474	6,185	7.389
146531 - TREE PLANTING	107,750	106,805	145,081	157,922	186,331	78,581	15.459
146532 - TREE MAINTENANCE	1,424,560	1,859,977	2,312,734	2,433,667	2,517,700	1,093,140	15.909
Net (Revenues)/Expenses	8,980,737	10,243,051	11,493,021	12,493,669	12,981,766	4,001,029	9.72
Budget Increase / (Decrease) %		14.06%	12.20%	8.71%	3.91%		
Budget Drivers							
Base Salaries, Benefits and Reorganization						995,480	
Rates & Fees adjustments and usage changes						54,022	
Adjustments in internal charges and recoveries						496,134	
Inflationary & contractual adjustments						250,528	

Budget Drivers	
Base Salaries, Benefits and Reorganization	995,480
Rates & Fees adjustments and usage changes	54,022
Adjustments in internal charges and recoveries	496,134
Inflationary & contractual adjustments	250,528
New fee - Dufferin Building Room Rental (2024)	(1,060)
Strategic Budget Investments	
Cemeteries Staffing Resources (2026)	67,880
Contracted Cyclical Grid Pruning (2024)	362,629
Parks and Recreation Technical Staffing (2024)	140,905
Parks Playground Inspector (2026)	109,984
Parks Weekend/Evening Staffing Requirements (2024)	126,608
Stump Grinding - Additional Funding Forestry Services (2024)	241,339
Supervisor - Forestry (2025)	152,856
Tree Canopy Expansion (2025)	70,000
Horticulture Staffing Resources (2025)	372,816
Parks Vandalism Part time staffing (2025)	67,653
Operating Impact from Capital	
Catharine Yard New Ball Diamond and Parking (2027)	3,943
Gilkison and Brooklyn Ball Diamond (2025)	3,943
Lawn Bowling at Walter Gretzky (2025)	40,465
Southwest Community Park Maintenance (2025)	319,872
Splash Pad Seasonal Staff and operating expenses (2025)	112,476
Other	12,556
	4,001,029

Parks, Recreation & Facilities 4 Year Capital Budget Forecast (2024-2027)

										FUNDING S	SOURCES		
REF#	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	DCs	Other Developer \$	CCBF	3rd Party	Tax Reserves	Debt
	Growth	2,000,000	56,632,000	10,931,000	44,765,000	436,000	500,000	13,071,000	-			561,000	43,000,000
	PUBLIC WORKS	2,000,000	56,632,000	10,931,000	44,765,000	436,000	500,000	13,071,000	-			561,000	43,000,000
	PARKS, RECREATION & FACILITIES	2,000,000	56,632,000	10,931,000	44,765,000	436,000	500,000	13,071,000	-			561,000	43,000,000
	Buildings and Facilities	2,000,000	19,000,000	10,000,000	9,000,000	-	-	11,000,000					8,000,000
459	002102 Southwest Community Centre Phase 3	2,000,000	19,000,000	10,000,000	9,000,000	-	-	11,000,000					8,000,000
	Fleet	-	810,000	620,000	65,000	125,000	-	810,000					
460	002287 Parks Fleet Expansion for Forestry/Horticulture	-	745,000	620,000	-	125,000	-	745,000					
461	002288 Parks Fleet Expansion for Facilities	-	65,000	-	65,000	-	-	65,000					
	Parks	-	36,572,000	311,000	35,450,000	311,000	500,000	1,261,000	-			311,000	35,000,000
462	000880 Off Road Active Transportation Initiatives	-	622,000	311,000	-	311,000	-	311,000				311,000	
463	000597 New Park Open Space Development	-	950,000	-	450,000	-	500,000	950,000	-			-	
464	002101 Southwest Community Centre Phase 2 - Park Development	-	35,000,000	-	35,000,000	-	-	-					35,000,000
	Technical Studies	-	250,000	-	250,000	-	-					250,000	
465	002239 Parks & Recreation Master Plan	-	250,000	-	250,000	-	-					250,000	
	Non-Growth	6,340,000	39,998,512	23,506,400	6,805,640	4,988,472	4,698,000		5,160,000	4,800,000	715,000	29,323,512	-
	PUBLIC WORKS	6,340,000	39,998,512	23,506,400	6,805,640	4,988,472	4,698,000		5,160,000	4,800,000	715,000	29,323,512	-
	PARKS, RECREATION & FACILITIES	6,340,000	39,998,512	23,506,400	6,805,640	4,988,472	4,698,000		5,160,000	4,800,000	715,000	29,323,512	-
	Barrier Free Design	-	440,000	110,000	110,000	110,000	110,000					440,000	
466	000122 Accessibility Improvement Initatives (AODA)	-	440,000	110,000	110,000	110,000	110,000					440,000	
	Bridges	550,000	5,000,000	5,000,000	-	-	-			4,800,000	200,000	-	-
467	001611 Brant's Crossing Pedestrian Bridge Replacement OSIM 104	550,000	5,000,000	5,000,000	-	-	-			4,800,000	200,000	-	-
	Buildings and Facilities	3,520,000	15,897,012	11,589,900	3,165,640	588,472	553,000		1,325,000	-		14,572,012	-
468	001464 City Hall - Building and Tower Facade Repairs and Preservation	1,035,000	550,000	550,000	-	-	-					550,000	
469	002243 Branlyn Community Centre - Net Zero	-	300,000	300,000	-	-	-					300,000	
470	001922 Concrete Assessment and Repairs at the Market Centre Parkade	135,000	500,000	285,000	-	215,000	-		500,000			-	
471	000167 Wayne Gretzky Sports Complex Mechanical Equipment Screening (City By-Law)	-	285,000	285,000	-	-	-					285,000	
472	001084 Parks and Recreation Facilities - Mechanical and Building System Rehabilitation / Replacement	-	500,000	250,000	250,000	-	-					500,000	
473	002302 Branlyn Community Centre - Gym Partition	-	129,000	129,000	-	-	-					129,000	
474	002073 Demolition of Community Halls	-	125,000	125,000	-	-	-					125,000	
475	002305 Branlyn Community Centre Improvements	-	218,012	115,900	45,640	23,472	33,000					218,012	
476	001297 Wayne Gretzky Sports Centre Pool Shower Upgrades	-	75,000	75,000	-	-	-					75,000	
477	001907 Directional Signage at Market Centre Parkade	100,000	75,000	75,000	-	-	-		75,000			-	
478	001882 City Hall - Door and Window Replacement	-	350,000	-	350,000	-	-					350,000	
479	002000 Market Street Parkade TRVA Recommendations and Security Improvements	250,000	250,000	-	250,000	-	-		250,000			-	
481	000123 Energy Conservation Initiatives Implementation (Green Energy Ac Compliance)	t -	440,000	-	220,000	-	220,000					440,000	
482	001040 Market Parkade Elevator #4 Upgrades	-	200,000	-	200,000	-	-		200,000			-	
483	001554 Parkade Universal Washroom and Space Assessment	-	150,000	-	150,000	-	-		150,000			-	
484	002304 Generator Installation at Community Centres	200,000	100,000	-	100,000	-	-					100,000	

Parks, Recreation & Facilities 4 Year Capital Budget Forecast (2024-2027)

											FUNDING S	OURCES		
			Prior	2024 - 2027						Other				
REF#	PROJECT ID and PRO		Approved	Forecast Cost	2024	2025	2026	2027	DCs	Developer \$	CCBF	3rd Party	Tax Reserves	Debt
485	001884	Capital Upgrades for City Facilities	-	150,000	-	50,000	50,000	50,000					150,000	
486	002001	Market Street Parkade - Minor Capital	-	150,000	-	50,000	50,000	50,000		150,000			-	
487	001883	City Hall - Roof Repairs	-	250,000	-	-	250,000	-					250,000	
488	001877	WGSC Walking Track Replacement	-	200,000	-	-	-	200,000					200,000	
489	001671	Updated Accommodation Strategy 2020 - Phase 4 B - POA Accommodations	600,000	9,400,000	9,400,000	-	-	-					9,400,000	-
490	002165	Maintenance and Storage Facilities Redevelopment at WGGC	1,200,000	1,500,000	-	1,500,000	-	-			-		1,500,000	
	Cemeteries		510,000	1,180,000	100,000	250,000	340,000	490,000					1,180,000	
491	001451	Mount Hope Mausoleum Repairs	370,000	780,000	50,000	250,000	40,000	440,000					780,000	
492	001449	Mount Hope Columbarium	140,000	50,000	50,000	-	-	-					50,000	
493	001448	Oakhill Expansion/Re-development	-	250,000	-	-	250,000	-					250,000	
494	000783	Cemetery - Minor Capital	-	100,000	-	-	50,000	50,000					100,000	
	Golf Operation	ons	-	125,000	125,000	-	-	-					125,000	
495	002251	Walter Gretzky Golf Course (WGGC) Irrigation Pump Replacement	-	125,000	125,000	-	-	-					125,000	
	Parks	-	1,760,000	17,356,500	6,581,500	3,280,000	3,950,000	3,545,000		3,835,000	-	515,000	13,006,500	
496	002252	Robert Moore Park Relocation	-	1,215,000	1,215,000	-	-	-				515,000	700,000	
497	002297	Dogford Park - Parking and Accessibility Improvements	-	450,000	450,000	-	-	-					450,000	
498	001283	George Henry Sports Field Light replacement	35,000	400,000	400,000	-	-	-		400,000			-	
499	002077	Trail Safety Improvements	-	1,200,000	300,000	300,000	300,000	300,000					1,200,000	
500	000609	Greenhouse Boilers	572,500	272,500	272,500	-	-	-					272,500	
501	001443	Fordview Park Look Out Removal	50,000	265,000	265,000	-	-	-					265,000	
502	000780	Parks Services - Minor Capital	-	600,000	150,000	150,000	150,000	150,000					600,000	
503	002253	Sports Field Improvements	-	400,000	100,000	100,000	100,000	100,000					400,000	
504	000610	Bell Homestead Upgrades	240,000	225,000	75,000	150,000	-	-					225,000	
505	002248	Invasive Species Program	-	300,000	75,000	75,000	75,000	75,000					300,000	
506	002166	Aquatics - Minor Capital	-	200,000	50,000	50,000	50,000	50,000					200,000	
507	002322	Lawren Harris Parkette Stage Infrastructure and Amenities	-	34,000	34,000	-	-	-					34,000	
508	001971	Tree Planting and Canopy Expansion	60,000	160,000	30,000	30,000	50,000	50,000		160,000				
509	001750	TH and B Rail Trail Culvert Replacements	260,000	900,000	-	600,000	300,000	-					900,000	
510	001083	Recreation Facilities Roof Repairs and Replacements	-	500,000	-	500,000	-	-					500,000	
511	001727	Kerr's Lane Crossing Rehabilitation OSIM 126	40,000	300,000	-	300,000	-	-					300,000	
512	002254	Catharine Yard New Ball Diamond and Parking	-	1,450,000	-	150,000	1,300,000	-					1,450,000	
513	002236	Splash Pad Expansion Program	-	1,500,000	-	-	750,000	750,000					1,500,000	
514	001748	Charlie Ward Park - Concrete Wall Rehabilitation	-	20,000	-	-	-	20,000					20,000	
515	000219	Glenhyrst Gardens Internal Roadway and Lighting Upgrades	-	1,650,000	-	-	150,000	1,500,000		1,100,000	-		550,000	
516	000594	Multi-Use Path Capital Construction Program	-	300,000	-	150,000	-	150,000			-	-	300,000	
517	000599	Playground Rehabilitation & Replacement Program	-	2,175,000	625,000	625,000	625,000	300,000		2,175,000		-	-	
518	000602	Multiuse Pad Replacement	352,500	550,000	250,000	100,000	100,000	100,000		-			550,000	
519	001614	Steve Brown Sports Complex - Site Alteration and Fencing	75,000	490,000	490,000	-	-	-		-			490,000	
520	002195	Gilkison and Brooklyn Ball Diamond	75,000	1,800,000	1,800,000	-	-	-		-			1,800,000	

Parks, Recreation & Facilities 4 Year Capital Budget Forecast (2024-2027)

						FUNDING SOURCES							
REF#	200 (207 (2) 200 (207))	Prior	2024 - 2027 Forecast Cost	2024	2025	2026	2027	DCc	Other	CCDE	2rd Porty	Tax Reserves	Dobt
NEF#	PROJECT ID and PROJECT Name	Approved	Forecast Cost	2024	2029	2020	2021	DUS	Developel \$	ССБГ	314 Faity	I dx Reserves	Dent
	Grand Total	8,340,000	96,630,512	34,437,400	51,570,640	5,424,472	5,198,000	13,071,000	5,160,000	4,800,000	715,000	29,884,512	43,000,000



CORPORATE FINANCING COMMISSION

PROPOSED 2024-2027 MULTI-YEAR OPERATING BUDGETS

OVERVIEW

Corporate Financing provides the budget for a number of tax supported contractual obligations and offsetting revenues that are corporate in nature, and are not attributable to a single commission. Corporate Financing also provides the annual budget for contributions to the City's tax supported capital envelope reserves.

The Corporate Financing Commission consists of 15 departments:

- Corporate Overhead
- Police Board Honorariums
- Debt Financing
- Capital Financing
- Boundary Agreement
- Payments in Lieu of tax and supplementary taxes
- Investment Income
- Current and Retiree Benefits
- Casino Financing
- Corporate Contributions/Grants
- Utility Financing Revenues
- Insurance
- Employee Gapping
- Post Secondary
- Operating Budget Contingency

Quick Links:

Commission Budget

Corporate Overhead

Police Board Honorariums

Debt Financing

Capital Financing

Boundary Agreement

Payments in Lieu of tax and supplementary taxes

Investment Income

Current and Retiree Benefits

Casino Financing

Corporate Contributions/Grants

Utility Financing Revenues

Insurance

Employee Gapping

Post Secondary

Operating Budget Contingency



2024-2027 NET OPERATING BUDGET COMMISSION SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CORPORATE FINANCING							
CORPORATE OVERHEAD	(3,622,465)	(3,897,633)	(4,018,482)	(4,186,580)	(4,305,758)	(683,293)	-4.43%
POLICE BOARD HONORARIUMS	41,921	45,470	46,022	46,583	47,156	5,235	3.03%
DEBT FINANCING	5,087,724	4,928,672	4,928,672	5,792,386	6,331,834	1,244,110	5.93%
CAPITAL FINANCING	16,739,143	17,248,195	17,722,874	18,026,796	18,520,651	1,781,508	2.56%
BOUNDARY AGREEMENT	1,152,695	982,157	811,619	641,081	470,543	(682,152)	-19.94%
SUPPS/P-I-L/ADJ ON TAXES	(4,671,244)	(5,427,123)	(5,485,008)	(5,294,051)	(5,104,273)	(433,029)	2.55%
INVESTMENT INCOME	(7,000,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(500,000)	-1.79%
CURRENT & RETIREE BENEFITS	1,513,688	1,298,029	1,327,826	1,356,762	1,384,955	(128,733)	-1.92%
CASINO FINANCING	-	-	-	-	-	-	0.00%
CORPORATE CONTRIBUTIONS/GRANTS	247,600	419,743	419,743	456,099	456,099	208,499	19.55%
UTILITY FINANCING REVENUES	(1,943,525)	(2,256,000)	(2,499,000)	(2,681,000)	(3,241,000)	(1,297,475)	-13.75%
INSURANCE	4,221,533	4,414,037	4,954,488	5,578,738	6,300,124	2,078,591	10.58%
EMPLOYEE GAPPING	(2,818,656)	(2,818,656)	(2,818,656)	(2,818,656)	(2,818,656)	-	0.00%
POST SECONDARY	-	-	-	-	-	-	0.00%
OPERATING BUDGET CONTINGENCY	103,679	2,033,186	2,218,447	2,903,636	5,950,464	5,846,785	501.49%
TOTAL CORPORATE FINANCING	9,052,093	9,470,077	10,108,545	12,321,794	16,492,139	7,440,046	16.77%
Budget Increase / (Decrease) %		4.62%	6.74%	21.89%	33.85%		



Department: CORPORATE OVERHEAD

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
CORPORATE OVERHEAD				
161119 - CORPORATE OVERHEAD RECOVERY	(3,622,465)	(3,897,633)	(275,168)	(7.6 %)
Net (Revenues)/Expenses	(3,622,465)	(3,897,633)	(275,168)	(7.6 %)

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		ate supported		

(275,168)



Department: CORPORATE OVERHEAD							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CORPORATE OVERHEAD							
161119 - CORPORATE OVERHEAD RECOVERY	(3,622,465)	(3,897,633)	(4,018,482)	(4,186,580)	(4,305,758)	(683,293)	-4.43%
Net (Revenues)/Expenses	(3,622,465)	(3,897,633)	(4,018,482)	(4,186,580)	(4,305,758)	(683,293)	-4.43%
Budget Increase / (Decrease) %		(7.6 %)	(3.1 %)	(4.18 %)	(2.85 %)		

Budget Drivers .	
Overhead Recoveries related to Strategic Budget Investments	(169,574)
Increase in corporate overhead recoveries from rate supported and cost shared services	(513,719)
	(683,293)



Department: POLICE BOARD HONORARIUMS

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
POLICE BOARD HONORARIUMS				
136302 - POLICE BOARD HONORARIUMS	41,921	45,470	3,549	8.47 %
Net (Revenues)/Expenses	41,921	45,470	3,549	8.47 %
Budget Drivers Base Honorarium and Benefit increase			549	
Executive Assistant wage increase per Brantford Police Services Board	Resolution Dec 14, 2023		3,000	
——————————————————————————————————————			3,549	



Department: POLICE BOARD HONORARIUMS							
	2023	2024	2025	2026	0007	2024/2027	2024/2027 Avg % Net
	Budget	Budget	Budget	Budget	2027 Budget	Net Inc/Dec	Inc/Dec
					Dauget		
POLICE BOARD HONORARIUMS							
136302 - POLICE BOARD HONORARIUMS	41,921	45,470	46,022	46,583	47,156	5,235	3.03%
Net (Revenues)/Expenses	41,921	45,470	46,022	46,583	47,156	5,235	3.03%
Budget Increase / (Decrease) %		8.47%	1.21%	1.22%	1.23%		

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Budget Drivers
Base Honorarium and Benefit increase Executive Assistant wage increase per Brantford Police Services Board Resolution Dec 14, 2023

3,000 5,235

2,235



Department: DEBT FINANCING

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
DEBT FINANCING				
162107 - BRANEIDA PHASE 9 DEBT	159,052	-	(159,052)	(100. %)
162108 - GARDEN AVE DRAINAGE DEBT	267,874	267,874	- -	-
162109 - SYDENHAM/PEARL DEBT	322,878	322,878	-	-
162110 - GREENWICH/MOHAWK DEBT	1,560,152	1,560,152	-	-
162111 - BGI ASSET PURCHASE DEBT	260,222	260,222	-	-
162112 - JOHN NOBLE HOME B & C DEBT	563,773	563,773	-	-
162113 - 70 DALHOUSIE DEBT	1,704,817	1,704,817	-	-
162115 - MARKET PARKADE REHAB & REPAIRS DEBT	173,874	173,874	-	-
162116 - FIRE STATION #2 RELOCATION DC DEBT	-	-	-	-
162117 - POLICE FACILITY ROOF REPLACEMENT DEBT	75,082	75,082	-	-
162998 - FUTURE TAX SUPPORTED DEBT	-	-	-	-
Net (Revenues)/Expenses	5,087,724	4,928,672	(159,052)	(3.13 %)

Budget Drivers

Braneida Phase 9 debt maturity - 2023

(159,052)



Department: DEBT FINANCING							
	2023	2024	2025	2026	2027	2024/2027	2024/2027 Avg % Net
	Budget	Budget	Budget	Budget	Budget	Net Inc/Dec	Inc/Dec
DEBT FINANCING							
162107 - BRANEIDA PHASE 9 DEBT	159,052	-	-	-	-	(159,052)	-25.00%
162108 - GARDEN AVE DRAINAGE DEBT	267,874	267,874	267,874	267,874	267,874	-	0.00%
162109 - SYDENHAM/PEARL DEBT	322,878	322,878	322,878	322,878	322,878	-	0.00%
162110 - GREENWICH/MOHAWK DEBT	1,560,152	1,560,152	1,560,152	1,560,152	1,560,152	-	0.00%
162111 - BGI ASSET PURCHASE DEBT	260,222	260,222	260,222	260,222	260,222	-	0.00%
162112 - JOHN NOBLE HOME B & C DEBT	563,773	563,773	563,773	563,773	563,773	-	0.00%
162113 - 70 DALHOUSIE DEBT	1,704,817	1,704,817	1,704,817	1,704,817	1,704,817	-	0.00%
162115 - MARKET PARKADE REHAB & REPAIRS DEBT	173,874	173,874	173,874	173,874	173,874	-	0.00%
162117 - POLICE FACILITY ROOF REPLACEMENT DEBT	75,082	75,082	75,082	75,082	75,082	-	0.00%
162998 - FUTURE TAX SUPPORTED DEBT	-	-	-	863,714	1,403,162	1,403,162	40.61%
Net (Revenues)/Expenses	5,087,724	4,928,672	4,928,672	5,792,386	6,331,834	1,244,110	5.93%
Budget Increase / (Decrease) %		(3.13%)	0.00%	17.52%	9.31%		

Budget Drivers
Braneida Phase 9 debt maturity - 2023
Future new debt servicing - John Noble Home Bell Court Redevelopment
Future new debt servicing - Lorne Bridge

(159,052) 863,714 539,448 **1,244,110**



Department: CAPITAL FINANCING

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
CAPITAL FINANCING				
161106 - CAPITAL FINANCING PLAN	16,739,143	17,248,195	509,052	3.04 %
Net (Revenues)/Expenses	16,739,143	17,248,195	509,052	3.04 %
Budget Drivers	-			
Transfer of savings from Braneida debt to Capital Financing	, ,		159,052	
Removal of one-time reduction approved during 2023 Estima	ates		350,000	
			509,052	



Department: CAPITAL FINANCING							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CAPITAL FINANCING							
161106 - CAPITAL FINANCING PLAN	16,739,143	17,248,195	17,722,874	18,026,796	18,520,651	1,781,508	2.56%
Net (Revenues)/Expenses	16,739,143	17,248,195	17,722,874	18,026,796	18,520,651	1,781,508	2.56%
Budget Increase / (Decrease) %		3.04%	2.75%	1.71%	2.74%		

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Budget Drivers
Transfer of savings from Braneida debt to Capital Financing Plan (net zero budget impact)
Removal of one-time reduction approved during 2023 Estimates
Increased transfer to Capital reserves - 0.25% of levy annually beginning in 2025
Reduction to John Noble Home capital reserve transfer per report 2022-468

159,052 350,000 1,452,706 (180,250) 1,781,508



Department: BOUNDARY AGREEMENT

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
BOUNDARY AGREEMENT				
161111 - BOUNDARY ADJUSTMENT AGREEMENT	1,152,695	982,157	(170,538)	(14.79 %)
Net (Revenues)/Expenses	1,152,695	982,157	(170,538)	(14.79 %)

Budget Drivers

Contractual: Phase-Out of Taxes owing to the County of Brant

(170,538)



Department: BOUNDARY AGREEMENT							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
BOUNDARY AGREEMENT							
161111 - BOUNDARY ADJUSTMENT AGREEMENT	1,152,695	982,157	811,619	641,081	470,543	(682,152)	-19.94%
Net (Revenues)/Expenses	1,152,695	982,157	811,619	641,081	470,543	(682,152)	-19.94%
Budget Increase / (Decrease) %		(14.79%)	(17.36%)	(21.01%)	(26.60%)		

Budget Drivers
Contractual: Phase-Out of Taxes owing to the County of Brant

(682,152)



Department: SUPPS/P-I-L/ADJ ON TAXES

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
SUPPS/P-I-L/ADJ ON TAXES				
163102 - SUPPS/PIL/ADJ ON TAXES	(4,671,244)	(5,427,123)	(755,879)	16.18 %
Net (Revenues)/Expenses	(4,671,244)	(5,427,123)	(755,879)	16.18 %
Budget Drivers				
Increase in penalty/interest revenue			(150,000)	
Increase in Payment in Lieu of Tax revenue			(105,879)	
Increase in Supplementary Tax revenue			(500,000)	
			(755,879)	



Department: SUPPS/P-I-L/ADJ ON TAXES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
SUPPS/P-I-L/ADJ ON TAXES							
163102 - SUPPS/PIL/ADJ ON TAXES	(4,671,244)	(5,427,123)	(5,485,008)	(5,294,051)	(5,104,273)	(433,029)	-2.55%
Net (Revenues)/Expenses	(4,671,244)	(5,427,123)	(5,485,008)	(5,294,051)	(5,104,273)	(433,029)	-2.55%
Budget Increase / (Decrease) %		-16.18%	-1.07%	3.48%	3.58%		

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Increase in penalty/interest revenue
Increase in Payment in Lieu of Tax revenue

(150,000) (283,029) (433,029)



Department: INVESTMENT INCOME

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
INVESTMENT INCOME				
161102 - INVESTMENT INCOME	(7,000,000)	(7,500,000)	(500,000)	(7.14 %)
Net (Revenues)/Expenses	(7,000,000)	(7,500,000)	(500,000)	(7.14 %)

Budget Drivers

Increased interest earned on investment income

(500,000)



Department: INVESTMENT INCOME							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
INVESTMENT INCOME							
161102 - INVESTMENT INCOME	(7,000,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(500,000)	-1.79%
Net (Revenues)/Expenses	(7,000,000)	(7,500,000)	(7,500,000)	(7,500,000)	(7,500,000)	(500,000)	-1.79%
Budget Increase / (Decrease) %		(7.14 %)	0.00%	0.00%	0.00%		

Budget Drivers
Increased interest earned on investment income

(500,000)



Department: CURRENT & RETIREE BENEFITS

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
CURRENT & RETIREE BENEFITS				
161103 - CURRENT & RETIREE BENEFITS	1,513,688	1,298,029	(215,659)	(14.25 %)
Net (Revenues)/Expenses	1,513,688	1,298,029	(215,659)	(14.25 %)

Budget Drivers

Decrease in retiree benefit premium rates

(215,659)



Department: CURRENT & RETIREE BENEFITS							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CURRENT & RETIREE BENEFITS							
161103 - CURRENT & RETIREE BENEFITS	1,513,688	1,298,029	1,327,826	1,356,762	1,384,955	(128,733)	-1.92%
Net (Revenues)/Expenses	1,513,688	1,298,029	1,327,826	1,356,762	1,384,955	(128,733)	-1.92%
Budget Increase / (Decrease) %		(14.25%)	2.30%	2.18%	2.08%		

Budget Drivers
Decrease in retiree benefit premium rates

(128,733)



Department: CASINO FINANCING

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
CASINO FINANCING				
161105 - CASINO	_	-	-	-
161109 - BRANT COMMUNITY FOUNDATION	-	-	-	-
Net (Revenues)/Expenses	-	-	-	-
Budget Drivers Annual budgeted casino receipts Transfer of Casino receipts to reserves in accordance with Finance Policy 010		_	(5,000,000) 5,000,000	



Department: CASINO FINANCING							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CASINO FINANCING							
161105 - CASINO	-	-	-	-	-	-	0.00%
161109 - BRANT COMMUNITY FOUNDATION	-	-	-	-	-	-	0.00%
Net (Revenues)/Expenses	-	-	-	-	-	-	0.00%
Budget Increase / (Decrease) %		0.00%	0.00%	0.00%	0.00%		

Budget Drivers

Annual budgeted casino receipts
Transfer of Casino receipts to reserves in accordance with Finance Policy 010

(5,000,000) 5,000,000



Department: CORPORATE CONTRIBUTIONS/GRANTS

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
CORPORATE CONTRIBUTIONS/GRANTS				
161113 - CORPORATE CONTRIBUTIONS/GRANTS	247,600	419,743	172,143	69.52 %
Net (Revenues)/Expenses	247,600	419,743	172,143	69.52 %
Budget Drivers				
Downtown Community Improvement Plan (CIP) - 7 Erie Ave			167,143	
Brownfield Tax Incentive Program (BFTIP) - 248 Grand River Ave (adjustment to reflect actual)			5,000	
			172,143	



Department: CORPORATE CONTRIBUTIONS/GRANTS							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
CORPORATE CONTRIBUTIONS/GRANTS							
161113 - CORPORATE CONTRIBUTIONS/GRANTS	247,600	419,743	419,743	456,099	456,099	208,499	19.95%
Net (Revenues)/Expenses	247,600	419,743	419,743	456,099	456,099	208,499	19.95%
Budget Increase / (Decrease) %		69.52%	0.00%	8.66%	0.00%		

Bude	tor	Drive	arc

Budget Drivers

Downtown Community Improvement Plan (CIP) - 7 Erie Ave

Brownfield Tax Incentive Program (BFTIP) - 248 Grand River Ave (adjustment to reflect actual)

Downtown Community Improvement Plan (CIP) - 32 Bridge Street

167,143 5,000 36,356 **208,499**



Department: UTILITY FINANCING REVENUES

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
UTILITY FINANCING REVENUES				
164104 - INVESTMENT IN GRANDBRIDGE	(1,943,525)	(2,256,000)	(312,475)	(16.08 %)
Net (Revenues)/Expenses	(1,943,525)	(2,256,000)	(312,475)	(16.08 %)

Budget Drivers

Anticipated increase in dividend payments

(312,475)



Department: UTILITY FINANCING REVENUES							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
UTILITY FINANCING REVENUES							
164104 - INVESTMENT IN GRANDBRIDGE	(1,943,525)	(2,256,000)	(2,499,000)	(2,681,000)	(3,241,000)	(1,297,475)	-13.75%
Net (Revenues)/Expenses	(1,943,525)	(2,256,000)	(2,499,000)	(2,681,000)	(3,241,000)	(1,297,475)	-13.75%
Budget Increase / (Decrease) %		(16.08 %)	(10.77 %)	(7.28 %)	(20.89 %)		

Budget Drivers
Anticipated increase in dividend payments

(1,297,475)



Department: INSURANCE

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
INSURANCE				
161101 - INSURANCE: FP2	4,221,533	4,414,037	192,504	4.56 %
Net (Revenues)/Expenses	4,221,533	4,414,037	192,504	4.56 %
Budget Drivers				
Insurance Premium Increase			410,772	
Actuarial service (one time gross cost \$25,000 offset by transfer from	n Insurance Reserve)		, -	
Removal of one time purchase of ClearRisk software and Brokers S	ervice		(110,000)	
Decrease in costs for Independent third party service per report 202	2-586		(2,000)	
Overhead Recovery increase			(113,393)	
Other			5,125	
			190,504	



Department: INSURANCE							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
INSURANCE							
161101 - INSURANCE: FP2	4,221,533	4,414,037	4,954,488	5,578,738	6,300,124	2,078,591	10.58%
Net (Revenues)/Expenses	4,221,533	4,414,037	4,954,488	5,578,738	6,300,124	2,078,591	10.58%
Budget Increase / (Decrease) %		4.56%	12.24%	12.60%	12.93%		

Budg	et l	Driv	ers

Budget Drivers
Insurance Premium Increase
Acturial service (one time gross cost \$25,000 offiset by transfer from Insurance Reserve)
Removal of one time purchase of ClearRisk software and Brokers Service
Decrease in costs for Independent third party service per report 2022-586
Overhead Recovery increase
Other

2,704,110

(110,000) (1,126) (527,993) 13,600 2,078,591



Department: EMPLOYEE GAPPING

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
EMPLOYEE GAPPING				
161108 - EMPLOYEE GAPPING	(2,818,656)	(2,818,656)	-	-
Net (Revenues)/Expenses	(2,818,656)	(2,818,656)	-	-



Department: EMPLOYEE GAPPING							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
EMPLOYEE GAPPING							
161108 - EMPLOYEE GAPPING	(2,818,656)	(2,818,656)	(2,818,656)	(2,818,656)	(2,818,656)	-	0.00%
Net (Revenues)/Expenses	(2,818,656)	(2,818,656)	(2,818,656)	(2,818,656)	(2,818,656)	-	0.00%
Budget Increase / (Decrease) %		0.00%	0.00%	0.00%	0.00%		

Budget Drivers		
Unchanged based on experience		



Department: POST SECONDARY

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
POST SECONDARY				
161110 - POST SECONDARY INITIATIVES	-	-	-	-
Net (Revenues)/Expenses	-	-	-	-
Budget Driver				
Contribution from Casino Legacy Reserve - Final payment in 2025			(521,000)	
Grant to Y/Laurier Athletic Complex - Final payment in 2025			521,000	
			-	



Department: POST SECONDARY							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
POST SECONDARY							
161110 - POST SECONDARY INITIATIVES	-	-	-				0.00%
Net (Revenues)/Expenses	-	-	-	-	-	-	0.00%
Budget Increase / (Decrease) %		0.00%	0.00%	0.00%	0.00%		

Budget Driver 2024-2025 Contribution from Casino Legacy Reserve - Final payment in 2025 2024-2025 Grant to Y/Laurier Athletic Complex - Final payment in 2025

(521,000) 521,000



	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
OPERATING BUDGET CONTINGENCY				
161104 - OPERATING BUDGET CONTINGENCY	103,679	2,033,186	1,929,507	1,861.04 %
Net (Revenues)/Expenses	103,679	2,033,186	1,929,507	1,861.04 %
Budget Drivers				
Removal of special dividend used to phase in City/County cost sharing	agreement		747,000	
Contribution from reserve to offset annualized 2023 paramedic budget	t increase		(124,020)	
Increased contingencies			1,306,527	
			1,929,507	



Department: OPERATING BUDGET CONTINGENCY							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
OPERATING BUDGET CONTINGENCY							
161104 - OPERATING BUDGET CONTINGENCY	103,679	2,033,186	2,218,447	2,903,636	5,950,464	5,846,785	501.49%
Net (Revenues)/Expenses	103,679	2,033,186	2,218,447	2,903,636	5,950,464	5,846,785	501.49%
Budget Increase / (Decrease) %		1861.04%	9.11%	30.89%	104.93%		

Budget	Drivers
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Budget Drivers
Removal of special dividend used to phase City/County cost sharing agreement
Contribution from reserve to offset annualized 2023 paramedic budget increase
Increased contingencies
Tax Stabilization - \$500,000 and \$800,000 withdrawn in 2025 and 2026, respectively. Total repaid in 2027.

747,000 (124,020) 3,873,805 1,350,000 5,846,785



Description:

Capital Project Detail Sheet

brantford.ca Website Revitalization **Project Name:**

Project ID: 001311 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER Activity Program

Type: SOGR or

Growth

Program Area: Communications & Community

Department: 125 - COMMUNICATIONS, COMMUNITY

ENGAGEMENT & CUSTOMER SERVICES

Non-Growth

Engagement

It is recommended that websites be refreshed at a minimum of every five years to ensure compliance with modern standards and best practices. The city's website was rebuilt from scratch in 2018 and launched in 2019 using the latest technologies and ensuring AODA compliance. This will ensure we continue to provide excellent customer service and more effective communication with the residents we

serve and potential investors' interest; allow the City to maintain its WCAG 2.0 standard and ensure we are well positioned to comply with new impending AODA regulations as they are revised.

2024 focus will be on remediation to ensure all documentation is AODA complainant and to update functionality of modules.

2029 focus will be on redeveloping site with new technologies.

Project Finances:

Current Year Cost:	-	Total Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	-	100,000	-	-	-	-	650,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	100,000	-	-	-	-	650,000	-	-	-
Total:	-	100,000	-	-	-	-	650,000	-	-	-



Description:

Capital Project Detail Sheet

Project Name: CRM Replacement

Project ID:001926Ward:1, 2, 3, 4, 5Commission:110 - CHIEF ADMINISTRATIVE OFFICERActivityProject

Type:

Program Area: Communications & Community Department: 125 - COMMUNICATIONS, COMMUNITY SOGR or Non-Growth

Engagement ENGAGEMENT & CUSTOMER SERVICES Growth

The CRM(Customer Relationship Management system) is the system used by the Contact Centre and other City departments to record all customer interactions and provides the ability to set service delivery

standards. The current system was purchased in 2011 and implemented in 2015. Going to market for a new system will be necessary to ensure we have the best solution for our Municipality.

Project Finances:

Current Year Cost: \$1,500,000 **Total Cost:** \$1,500,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	1,500,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	1,500,000	-	-	-	-	-	-	-	-	-
Total:	-	1,500,000	-	-	-	-	-	-	-	-	-



Fire NG911 Data Recorder **Project Name:**

Project ID: 1, 2, 3, 4, 5 002283 Ward: **Commission:** 195 - 911 Activity Project

Type:

Program Area: 911 **Department:** 234 - 911 SOGR or Growth

Growth

The existing Data Recorder that the Fire Department has in place records audible transmissions for emergency incidents. This includes both incoming 911 telephone calls and scene radio transmissions. The required Description:

NG911 upgrades mandated by the CRTC will allow additional ways to contact 911 other than just voice over telephone, this may include text and video. Our current data recording device is not capable of recoding this

type of information. A new data recording system that can meet these new requirements is needed.

Project Finances:

\$200,000 **Total Cost:** \$200,000 **Operating Budget Impact Current Year Cost:**

Budget Year	Exp (Rev)	FTE Impac
2025	5,000	
2026	5,000	
2027	5,000	
2028	5,000	

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	200,000	-	-	-	-	-	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	28,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	172,000	-	-	-	-	-	-	-	-	-
Total:	-	200,000	-	-	-	-	-	-	-	-	-



Project Name: SCBA Bottles and Paks

Project ID: 001968 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type:

Project

Program Area: Fire Department: 180 - FIRE SOGR or Growth

\$360,000

Growth

Description: The SCBA currently used by the Brantford Fire Department is nearing the end of its life cycle and requires replacement. NFPA 1981 and 1982 regulate Self Contained Breathing Apparatus and this standard

requires that the authority having jurisdiction establishes a replacement schedule for SCBA and industry best practice leads to a replacement schedule of 10 years. NFPA standards are revised every five years: packs that are ten years old will have gone through two revisions of the NFPA standards and could require costly upgrades to meet the current NFPA standard. In addition, SCBA are used in Immediately Dangerous to Life and Health (IDLH) environments and as the SCBA packs age, their reliability is proportionately reduced while the cost to maintain the packs are proportionately increased.

SCBA packs are one of the most critical components of a firefighter's personal protective equipment and as such it is essential that the firefighters have confidence in the SCBAs reliability.

Total Cost:

\$530,000

SCBA bottles have a 15 year life and will need to be replaced in 2029, as they were purchased in 2016.

Current Year Cost:

Project Finances:

			4000,000			4000,000					
Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	360,000	-	-	-	-	170,000	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	48,960	-	-	-	-	23,120	-	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	-	-	-	-	146,880	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	311,040	-	-	-	-	-	-	-	-	-
Total:	-	360,000	-	-	-	-	170,000	-	-	-	-



Project Name: Fire Minor Capital

Project ID:000747Ward:1, 2, 3, 4, 5Commission:110 - CHIEF ADMINISTRATIVE OFFICERActivity

Current Year Cost:

180,000

Type:

Program

182,230

142,575

178,926

 Program Area:
 Fire
 Department:
 180 - FIRE
 SOGR or Growth

\$180,000

140,300

Growth

131,892

Description: The Fire minor capital program may include replacement of non-emergency vehicle(s), upgrade/replacement of fire communications and technology equipment and replacement of Class A dress uniforms.

Included in the 2024 plan is a station location study.

Project Finances:

Total:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	160,000	140,300	130,606	145,918	141,236	146,561	131,892	182,230	142,575	178,926
401 - DEVELOPMENT CHARGES - FIRE	19,720	17,000	15,640	17,680	17,000	17,680	15,640	22,440	17,000	21,896
486 - FIRE DEPT. MINOR CAPITAL	140,280	123,300	114,966	128,238	124,236	128,881	116,252	159,790	125,575	157,030
Study/EA	20,000	-	-	-	-	-	-	-	-	-
486 - FIRE DEPT. MINOR CAPITAL	20,000	-	-	-	-	-	-	-	-	-

130,606

Total Cost:

145,918

\$180,000

141,236

146,561



Project Name: Fire/Police Joint Radio System Upgrade

Project ID: 000564 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type:

Project

Program Area:FireDepartment:180 - FIRESOGR orGrowth

Growth

Description: The joint fire/police radio system will require upgrades/replacement in 2023 as it will have reached the end of its 10-year life cycle. This capital project has been identified for the Fire Department's

contribution to the radio system upgrade to support the Fire Department's portion of the costs only.

2025 Budget - Harris Radio system upgrades, core replacement and system refresh.

Project Finances:

Current Year Cost: - Total Cost: \$8,800,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	2,700,000	-	850,000	-	-	-	-	-	950,000	-	4,000,000
401 - DEVELOPMENT CHARGES - FIRE	365,804	-	114,750	-	-	-	-	-	128,250	-	-
483 - FIRE COMMUNICATIONS	1,059,973	-	400,000	-	-	-	-	-	821,750	-	4,000,000
556 - CAPITAL FUNDING ENVELOPE	1,274,223	-	335,250	-	-	-	-	-	-	-	-
Design/Pre Eng	300,000	-	-	-	-	-	-	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	55,566	-	-	-	-	-	-	-	-	-	-
483 - FIRE COMMUNICATIONS	244,434	-	-	-	-	-	-	-	-	-	-
Total:	3,000,000	-	850,000	-	-	-	-	-	950,000	-	4,000,000



Project Name: Replace Aerial Truck (#107420)

Project ID: 001275 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type:

Project

Program Area: Fire Department: 180 - FIRE

SOGR or Growth

Non-Growth

Description: Replacement of aerial truck as lifecycle and condition needs dictate.

Project Finances:

Current Year Cost: \$2,750,000 **Total Cost:** \$2,750,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	2,750,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	2,750,000	-	-	-	-	-	-	-	-	-
Total:	-	2,750,000	-	-	-	-	-	-	-	-	-



Project Name: Traffic Light Pre-emption

Project ID: 000750 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type:

Project

Program Area:FireDepartment:180 - FIRESOGR orNon-Growth

Growth

Description: Traffic light pre-emptions allows emergency response vehicles to override traffic signal priorities in favour of a green light for the responding vehicle. This helps reduce response times to life threatening

emergencies. Our existing traffic pre-emption system has reached end-of-life. This project is to replace and modernize the existing system.

Project Finances:

Current Year Cost: \$382,500 **Total Cost:** \$1,382,500

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	382,500	300,000	300,000	300,000	-	-	-	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	382,500	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	300,000	300,000	300,000	-	-	-	-	-	-
Other	100,000	-	-	-	-	-	-	-	-	-	-
485 - FIRE TRAFFIC LIGHT PRE-EMPTION	100,000	-	-	-	-	-	-	-	-	-	-
Total:	100,000	382,500	300,000	300,000	300,000	-	-	-	-	-	-



Project Name: Fire Bunker Gear Replacement

Project ID: 001626 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER Activity

Type:

Program

Program Area: Fire Department: 180 - FIRE SOGR or Non-Growth

Growth

Description: Annual bunker gear replacement program. Firefighters require primary and secondary set of bunker gear. Firefighters receive new gear every 5 years, old set becomes secondary set discarded after ten

years. Occupational Health and Safety requirement.

Project Finances:

Current Year Cost: \$8	87,500 Tota	al Cost:	\$87,500
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	87,500	90,125	92,829	95,614	98,482	101,436	104,480	107,614	110,842	114,168
482 - FIRE EQUIPMENT/VEHICLE	87,500	90,125	92,829	95,614	98,482	101,436	104,480	-	100,000	114,168
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	107,614	10,842	-
Total:	87,500	90,125	92,829	95,614	98,482	101,436	104,480	107,614	110,842	114,168



Project Name: Fire Station 1 Female Washroom and Captains Office Renovation

Project ID:002280Ward:5Commission:110 - CHIEF ADMINISTRATIVE OFFICERActivityProject

Type:

Program Area:FireDepartment:180 - FIRESOGR orNon-Growth

Growth

Description: The Station was built in 2000 and female washroom/change room was not designed to accommodate the number of female firefighters working at STN. 1. Additionally, we are converting our old

communications center into two Captains offices to better utilize our space for current needs

Project Finances:

Current Year Cost: \$60,000 **Total Cost:** \$60,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	60,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	60,000	-	-	-	-	-	-	-	-	-
Total:	_	60,000	-	-	-	-	_	_	-	-	-



Project Name: Fire Station #1 - Roof

Project ID:000561Ward:5Commission:110 - CHIEF ADMINISTRATIVE OFFICERActivity

Type:

Project

Program Area: Fire Department: 180 - FIRE

SOGR or Growth

Non-Growth

Description: The roof of station one requires replacement as it has reached its end of life cycle.

Project Finances:

Current Year Cost: - Total Cost: \$270,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	270,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	270,000	-	-	-	-	-	-	-	-
Total:	-	-	270,000	-	-	-	-	-	-	-	-



Project Name: Avtec Communication Consoles

Project ID: 002281 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER Activity

Type:

Project

Program Area: Fire Department: 180 - FIRE SOGR or Non-Growth

Growth

Description: Addition of 3 Avtec Communication Consoles to allow the Brantford Fire Department to provide dispatch services to external fire departments that operate on systems not compatible with our existing Harris Symphony

Consoles.

Project Finances:

Operating Budget Impact Current Year Cost: Total Cost: \$150,000

Budget Year Exp (Rev) FTE Impact 2026 16,000 2027 16,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	-	150,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	150,000	-	-	-	-	-	-	-	-
Total:	-	-	150,000	-	-	-	-	-	-	-	-



Project Name: Fire Station #1 Overhead Doors

Project ID:000566Ward:5Commission:110 - CHIEF ADMINISTRATIVE OFFICERActivity

Type:

Project

Program Area: Fire Department: 180 - FIRE

SOGR or Growth

Non-Growth

Description: The overhead doors on the apparatus floor requires replacement as they will have reached their end of life cycle.

Project Finances:

Current Year Cost: - Total Cost: \$132,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	132,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	132,000	-	-	-	-	-	-	-	-
Total:	-	-	132,000	-	-	-	-	-	-	-	-



Project Name: Replace Command Vehicle (#106509)

Project ID: 001547 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER Activity Type:

Project

Program Area: Fire Department: 180 - FIRE SOGR or Non-Growth

Growth

Description: Replace existing command/rehab sprinter.

Project Finances:

Current Year Cost: \$125,000 **Total Cost:**

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	125,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	125,000	-	-	-	-	-	-	-	-
Total:	-	-	125,000	-	-	-	-	-	-	-	-



Project Name: Make-up Air Unit - Fire Station #1

Project ID: 002070 Ward: 1 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type:

Project

Program Area: Fire Department: 180 - FIRE

SOGR or Growth

Non-Growth

Description: The make-up air unit located on the roof of Station One needs to be replaced as it will have reached the end of its life cycle.

Project Finances:

Current Year Cost: - Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	100,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	-	-



Project Name: F

Fire Station #4 Paving

Project ID: 002

002069

Ward:

5

Commission: 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type:

Project

Program Area: Fi

Fire

Department: 180 - FIRE

SOGR or Growth

Non-Growth

Description:

Paving and Resurfacing of Fire Station #4

Project Finances:

Current Year Cost: - Total Cost: \$175,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	175,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	122,500	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	52,500	-	-	-	-	-	-	-	-
Total:	-	-	175,000	-	-	-	-	-	-	-	-



Project Name: Fire Prevention Area Renovation

Project ID: 002295 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER Activity

Type:

Project

Program Area:FireDepartment:180 - FIRESOGR orNon-Growth

Growth

Description: The Fire Prevention area at support services requires significant renovations to accommodate staff needs and to increase efficiency and productivity while assuring excellence in customer service. The Fire

Prevention work stations and work area at Central Services has not received any significant renovations or workflow improvements since the facility has been built. As the legislated fire prevention and public education requirements increase, so does the need for more efficient work areas that provide privacy and quiet areas to facilitate proper customer service to the residents and business owners of

Brantford.

Project Finances:

Current Year Cost: - Total Cost: \$50,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	50,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	50,000	-	-	-	-	-	-	-	-
Total:	-	-	50,000	-	-	-	-	-	-	_	-



Project Name: Replace Pumper Rescue Vehicle (#106508)

Project ID: 001428 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type:

Project

Program Area: Fire Department: 180 - FIRE

SOGR or Growth

Non-Growth

Description: Replacement of pumper/rescue vehicle as lifecycle and condition needs dictate.

Project Finances:

Current Year Cost: - Total Cost: \$1,500,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,500,000	-	-	-	-	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	-	382,500	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	1,117,500	-	-	-	-	-	-	-
Total:	-	-	-	1,500,000	-	-	-	-	-	-	-



Project Name: Fire Station #1 - Kitchen Renovation

Project ID: 002164 **Ward:** 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type:

Project

Program Area:FireDepartment:180 - FIRESOGR orNon-Growth

Growth

Description: Fire Station #1 was built in 2000 and the kitchen is in need of updating. A consultant produced a facilities assessment in 2019 that recommends replacing the kitchen in 2025 including cabinetry, countertops,

and appliances.

Project Finances:

Current Year Cost: - Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	100,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	100,000	-	-	-	-	-	-	-
Total:	-	-	-	100,000	-	-	-	-	-	-	-



Project Name: Replace Pumper Rescue Vehicle (#106507)

Project ID: 001430 Ward: 1, 2, 3, 4, 5 Commission: 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type:

Project

Program Area: Fire Department: 180 - FIRE

SOGR or Growth

Non-Growth

Description: Replacement of Spartan fire truck as lifecycle and condition needs dictate.

Project Finances:

Current Year Cost: - Total Cost: \$1,530,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	1,530,000	-	-	-	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	-	-	155,441	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	1,374,559	-	-	-	-	-	-
Total:	-	-	-	-	1,530,000	-	-	-	-	-	-



Pay Equity/Compensation Review **Project Name:**

Project ID: 001092 Ward: 1, 2, 3, 4, 5 Commission: 120 - CORPORATE SERVICES Activity Program

Type:

Program Area: Human Resources Department: 130 - HUMAN RESOURCES SOGR or Non-Growth

Growth

Description: In accordance with legislation, the Corporation is required to maintain pay equity and therefore regular reviews must be conducted to analyze changed circumstances such as new positions within the

establishment and to ensure male comparator positions exist for female job classes. In addition, as referenced in HR Policy – 006, the Corporation also conducts a regular market analysis to maintain the compensation philosophy of paying at least at the 55th percentile of municipal comparators for APAE/Exempt positions. Furthermore, to support the attraction and retention of employees throughout the organization in a tight labour market, a compensation review should be conducted for all of the City's positions. A comprehensive pay equity/compensation review for the APAE/Exempt groups and two of the CUPE units was last conducted in 2022 with Consultant recommendations approved in 2023. In addition in 2018, the following was carried by Council: THAT future reviews of Council remuneration BE UNDERTAKEN as part of the Competitive Compensation Review for Exempt Positions and include a component for public consultation on the Council remuneration portion. Lastly, action plan 2.4.3 of the

People Master Plan is: Conduct market review of total compensation package every three (3) years to ensure competitiveness.

	Current Year Cost:	\$25,000		Total Cost:	\$25,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	25,000	-	50,000	-	-	-	60,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	25,000	-	50,000	-	-	-	60,000	-	-	-
Total:	25,000	-	50,000	-	-	-	60,000	-	-	-



Employee Engagement Program Project Name:

Commission: 120 - CORPORATE SERVICES Project ID: 002289 Ward: 1, 2, 3, 4, 5 Activity Program

Type:

Program Area: Human Resources Department: 130 - HUMAN RESOURCES SOGR or Non-Growth

Growth

Action 1.2 of the People Master Plan, under the Organizational Culture focus area is to repeat the Employee Engagement Survey in 2025 and 2027. The first employee engagement survey was conducted in **Description:**

2023. An "engaged employee" is one who is fully absorbed and enthusiastic about their work and takes positive action to further the organization's reputation and interests. A staff engagement program generally consists of five (5) steps: 1) Prepare and Design the program 2) Conduct an employee engagement survey 3) Analyze and communicate results/input from the survey 4) Plan actionable items to implement change 5) Follow-up on actions through another employee engagement survey. The 5-step program is generally conducted in an 18-24 month period and utilizes the services of a third party with

expertise in this field and to provide anonymity assurances. The consultant would work closely with Human Resources Staff and other corporate resources on this initiative.

Current Year Cost:	-	Total Cost:	-	

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	40,000	-	50,000	-	50,000	-	50,000	-	50,000
556 - CAPITAL FUNDING ENVELOPE	-	40,000	-	50,000	-	50,000	-	50,000	-	50,000
Total:	-	40,000	-	50,000	-	50,000	-	50,000	-	50,000



Project Name: Records Centre Relocation

Project ID:002296Ward:2Commission:120 - CORPORATE SERVICESActivityProject

Type:

Program Area:Clerk'sDepartment:150 - CLERK'S DEPARTMENTSOGR orNon-Growth

Growth

Description: The funds for this project will include the costs for resources and the physical move of all of the City's Records to a new location. We will be hiring an external moving company and a temporary staff member

to prepare for the move. We have allocated some funds to small renovations at the new location (400 Grand River).

Project Finances:

Current Year Cost: \$79,500 **Total Cost:** \$79,500

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	79,500	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	79,500	-	-	-	-	-	-	-	-	-
Total:	-	79,500	-	-	-	-	-	-	-	-	-



IT Infrastructure, Endpoints and Security **Project Name:**

Project ID: 002298 Ward: 1, 2, 3, 4, 5 Commission: 120 - CORPORATE SERVICES Activity Program

Type:

Program Area: IT Services Department: 160 - IT SERVICES SOGR or Non-Growth

Growth

Description: Data centre hardware and infrastructure requires regularly scheduled maintenance, upgrades and replacement. This technology includes network switches, storage and servers, wireless access points, unified communications (telephony), backup solutions and the critical infrastructure that supports the data centre including air conditioning and backup power. These critical services form the foundation for

systems and applications used by City staff and must be maintained on a regular interval.

End point technologies include laptops, desktops, faxing tokens and other supporting technologies used by City Staff in their job function. Laptops and desktops are currently on a 5 year replacement cycle. Maintaining current end point technologies ensures reliability and efficiency for staff, as well as, a supported environment that can be better protected from cyber attacks. Funding will support the maintenance and replacement of audio visual technologies (displays, room schedulers, meeting room technologies) in addition to the hardware and software to support council meetings and operations.

Security funding will support initiatives identified in the cyber security roadmap including staff augmentation, software and hardware monitoring, and the implementation of tools required to effectively manage IT Cyber Security in a complex environment. Mitigating the risk of cyber attacks is an ongoing effort that requires annual investments in staff education as well as new technologies and applications.

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	882,925	835,700	1,005,700	1,728,713	1,226,450	876,450	1,116,450	1,324,100	1,084,100	1,569,100
552 - INFORMATION TECHNOLOGY	882,925	835,700	1,005,700	786,406	750,000	750,000	750,000	750,000	750,000	750,000
556 - CAPITAL FUNDING ENVELOPE	-	-	-	942,307	476,450	126,450	366,450	574,100	334,100	819,100
Total:	882,925	835,700	1,005,700	1,728,713	1,226,450	876,450	1,116,450	1,324,100	1,084,100	1,569,100



Community Benefit Charge Study Project Name:

Project ID: 001689 Ward: 1, 2, 3, 4, 5 Commission: 120 - CORPORATE SERVICES Activity Program

Type:

Program Area: Finance **Department:** 170 - FINANCE DEPARTMENT SOGR or Growth

Current Year Cost:

Growth

Description: The More Home, More Choice Act, 2019 received royal Assent on June 6, 2019. Schedule 12 of the Act would, upon proclamation, make amendments to the Planning Act to provide the authority for municipalities to charge for community benefits in order to fund a range of capital infrastructure for community services that would benefit new development.

The amendments to the Planning Act in Schedule 12 of the More Homes, More Choice Act, 2019 provide transitional provisions for section 37, and section 42 under the Planning Act, and development charges for discounted services (soft services) under the Development Charges Act to provide the flexibility necessary for municipalities to migrate to the community benefits charge authority.

A proposed amendment to the Development Charges Act, 1997 provides for a date of September 2022 that municipalities must transition to the community benefits authority if they wish to collect for the capital costs of community benefits from new development.

Total Cost:

This funding will be utilized to complete the necessary requirements including development of a background study and completion of a by-law authorizing the City to collect the proposed community benefits charge.

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	75,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	75,000	-	-	-	-	-	-	-	-
Total:	-	75,000	-	-	-	-	-	-	=	-



Project Name: Development Charges Background Study

Project ID: 000657 **Ward:** 1, 2, 3, 4, 5 **Commission:** 120 - CORPORATE SERVICES

Activity Type:

Project

Program Area:FinanceDepartment:170 - FINANCE DEPARTMENTSOGR orGrowth

Growth

Description: The City's current development charge by-laws is set to expire five years after the date of passing and any change or renewal must be supported by an approved, comprehensive Background Study. To

ensure the continued authority to collect development charges a Background Study was completed in 2021 which updated the City's current by-law No 210-2021. Updates to the Transportation Masterplan and Master Servicing Plan will be undertaken and following completion and approval by Council we will initiate another Background Study in 2025 to properly analyze and update the development charge

rates to reflect the most up to date Council approved capital program.

Project Finances:

Current Year Cost: - Total Cost: \$515,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	215,000	-	150,000	-	-	-	-	150,000	-	-	-
404 - D.C CAPITAL GROWTH STUDIES	129,800	-	-	-	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	76,200	-	-	-	-	-	-	-	-	-	-
501 - D.C. STUDY	9,000	-	46,835	-	-	-	-	150,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	103,165	-	-	-	-	-	-	-	-
Total:	215,000	-	150,000	-	-	-	-	150,000	-	-	-



Project Name: Questica Upgrade

Project ID:002299Ward:1, 2, 3, 4, 5Commission:120 - CORPORATE SERVICESActivityProg

Type:

Program

Program Area: Finance Department: 170 - FINANCE DEPARTMENT

SOGR or Growth

Non-Growth

Description: This project will allow us to upgrade to the latest release of the Questica software.

Current Year Cost:	-	Total Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	11,000	-	-	-	13,400	-	-	-	16,300
556 - CAPITAL FUNDING ENVELOPE	-	11,000	-	-	-	13,400	-	-	-	16,300
Total:	-	11,000	-	-	-	13,400	-	-	-	16,300



Project Name: CIS Infinity upgrades

 Project ID:
 000961
 Ward:
 1, 2, 3, 4, 5
 Commission:
 120 - CORPORATE SERVICES
 Activity

Type:

Project

Program Area: Finance Department: 170 - FINANCE DEPARTMENT SOGR or Non-Growth

Growth

Description: This project will allow us to upgrade to the latest release of the Customer Information System software. This software will provide additional functionality in Billing and Collection functions to the Customer

Service Representatives and other users of the CIS system.

Project Finances:

Current Year Cost: - Total Cost: \$850,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	350,000	-	-	-	500,000	-	-	-	-	-	-
542 - WATER AND RELATED	135,050	-	-	-	500,000	-	-	-	-	-	-
550 - CUSTOMER SERVICE EQUIPMENT	214,950	-	-	-	-	-	-	-	-	-	-
Total:	350,000	-	-	-	500,000	-	-	-	-	-	-



Capital Repairs - VMP Properties Project Name:

Project ID: 002170 Ward: Commission: 130 - COMMUNITY SERVICES AND SOCIAL Activity 4 DEVELOPMENT Type:

Project

Program Area: Housing Capital Repairs - City Only **Department:** 210 - HOUSING AND HOMELESSNESS SOGR or Non-Growth

SERVICES Growth

Description: Capital replacement and repair of roofs, windows, eaves troughs, furnaces, floor replacement, fences and decks, septic systems, and foundation repairs.

Project Finances:

Current Year Cost: \$100,000 **Total Cost:** \$300,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	100,000	100,000	100,000	-	-	-	-	-	-	-	-
479 - LAND PURCHASES - VMP	100,000	100,000	100,000	-	-	-	-	-	-	-	-
Total:	100,000	100,000	100,000	-	-	-	_	-	-	-	-



Robertson Housing Roof -Shingle Replacements Project Name:

Project ID: 001703 Ward: 5 Commission: 130 - COMMUNITY SERVICES AND SOCIAL Activity Type:

DEVELOPMENT

Program Area: Housing Capital Repairs - City Only **Department:** 210 - HOUSING AND HOMELESSNESS

SERVICES

Description: Building Condition Assessment indicates that the roofs will be at the end of their useful life and will require replacement. Project

SOGR or Growth

Non-Growth

Project Finances:

Current Year Cost: Total Cost: \$209,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	190,000	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	-	190,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	19,000	-	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	19,000	-	-	-	-	-	-
Total:	-	-	-	-	19,000	190,000	-	-	-	-	-



Project Name: Official Plan Review

Project ID: 000633 Ward: 1, 2, 3, 4, 5 Commission: 145 - COMMUNITY DEVELOPMENT Activity Program

Type:

Program Area: Planning Department: 240 - PLANNING & DEVELOPMENT SERVICE SOGR or Growth

Growth

Description: The Official Plan is one of the City's Official Master Plans and is implemented by the Zoning By-law to guide growth and development throughout Brantford. The new City of Brantford Official Plan was

approved by the Province on August 4, 2021, coming into effect on August 5, 2021. Section 26(1.1) of the Planning Act requires the City to update the Official Plan no less frequently than 10 years after it comes into effect as a new official plan; and every 5 years thereafter, unless the plan has been replaced by another new official plan. The next Official Plan Review is anticipated to be initiated by 2027. Section 26(9) of the Planning Act requires the City to amend the Zoning By-law to ensure that it conforms to the updated Official Plan no later than three years after the updated Official Plan takes effect. The

current Zoning By-law Project commenced in 2021 and is expected to be complete in 2023.

Current Year Cost:	-	Total Cost:	-	

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	-	500,000	-	-	-	-	500,000	-	-
503 - OFFICIAL PLAN REVIEW	-	-	500,000	-	-	-	-	500,000	-	-
Total:	-	-	500,000	-	-	-	-	500,000	_	-



Project Name: Corporate Security System Upgrades, Maintenance & Installation

Project ID:001910Ward:1, 2, 3, 4, 5Commission:145 - COMMUNITY DEVELOPMENTActivityProgram

Type:

Program Area: Bylaw, Security and Parking Department: 255 - BY-LAW, SECURITY & ANIMAL CONTROL SOGR or Non-Growth

Growth

Description: Review of City properties to identify physical security infrastructure or system needs that require the following:

• Installation of new security systems and infrastructure (CCTV, access control, intrusion/distress/tamper alarms, networking, electrical, signage, lighting, and other crime prevention equipment or

infrastructure);

• Replacement of existing security systems equipment or infrastructure that have failed or are nearing, at or beyond end of standard life cycle; and

· Maintenance and servicing of security systems equipment or infrastructure to ensure full functionality.

This project corresponds with Council Priority Outcome #1 Tier 2f

	Current Year Cost:	\$700,000	\$700,000 Total Cost:		\$700,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	700,000	600,000	500,000	400,000	400,000	100,000	-	100,000	-	-
526 - FACILITIES ASSET MANAGEMENT	700,000	600,000	500,000	400,000	400,000	-	-	100,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	100,000	-	-	-	-
Total:	700,000	600,000	500,000	400,000	400,000	100,000	-	100,000	-	_



Project Name: By-Law Consolidation - Traffic & Parking

Project ID:002235Ward:1, 2, 3, 4, 5Commission:145 - COMMUNITY DEVELOPMENTActivityProject

Type:

Program Area: Street Lighting and Traffic Department: 255 - BY-LAW, SECURITY & ANIMAL CONTROL SOGR or Non-Growth

Growth

Description: Consulting services are required to consolidate the Traffic and Parking By-laws separately. Both by-laws require a complete review and consolidation of amendments, which is typically done every five years.

Project Finances:

Current Year Cost: \$115,000 **Total Cost:** \$115,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	115,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	115,000	-	-	-	-	-	-	-	-	-
Total:	-	115,000	-	-	-	-	-	-	_	-	-



Project Name: Airport Crack Sealing and Line Painting Program

Project ID:001951Ward:CountyCommission:145 - COMMUNITY DEVELOPMENTActivityProgram

\$50,000

50,000

Type:

50,000

50,000

50,000

50,000

Program Area: Airport Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Non-Growth

CULTURAL INITIATIVES Growth

\$50,000

50,000

50,000

As the runways and aprons age, regular repair and maintenance is required to extend the expected life cycle, ensure life safety and a state of good repair.

This project would correspond with Council Priority Outcome #1 Tier 2b

Current Year Cost:

50,000

Project Finances:

Description:

Total:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
525 - AIRPORT FACILITIES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

50,000

Total Cost:

50,000



Description:

Capital Project Detail Sheet

Project Name: Airport - Rehabilitate Taxiway Bravo and lighting replacements

Project ID:001113Ward:CountyCommission:145 - COMMUNITY DEVELOPMENTActivityProject

Type:

Program Area: Airport Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Non-Growth

CULTURAL INITIATIVES Growth

Replace aging runway lights at end of service life, asphalt repairs of taxiway Bravo due to condition. As recommended in 2016 Airport Master Plan - State of Good Repair.

This project would correspond with Council Priority Outcome #1 Tier 2b

Project Finances:

Current Year Cost: - Total Cost: \$382,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	337,000	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	-	-	337,000	-	-	-	-	-	-	-	-
Design/Pre Eng	45,000	-	-	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	45,000	-	-	-	-	-	-	-	-	-	-
Total:	45,000	-	337,000	-	-	-	-	-	_	-	-



Project Name: Airport - Correct Grading within Runway 05-23 Strip

Project ID: 001111 Ward: County Commission: 145 - COMMUNITY DEVELOPMENT Activity Project

Type:

Program Area:AirportDepartment:270 - ECONOMIC DEVELOPMENT, TOURISM &SOGR orNon-Growth

CULTURAL INITIATIVES

Growth

Description: Fill of low lying area adjacent to runway 05-23 to improve site safety, as identified in the 2016 Airport Master Plan - Safety and Compliance related project.

Project Finances:

Current Year Cost: - Total Cost: \$140,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	140,000	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	-	-	140,000	-	-	-	-	-	-	-	-
Total:	-	-	140,000	-	-	-	-	-	-	-	-



Project Name: Airport - Building 130: Miscellanous Capital Repairs (Phase 2 of 2)

Project ID:000544Ward:CountyCommission:145 - COMMUNITY DEVELOPMENTActivityProject

Type:

Program Area: Airport Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Non-Growth

CULTURAL INITIATIVES Growth

Description: Scope of work to include: building envelope repairs, plumbing upgrades, refurbish hangar doors, refurbish north office, replace radiant heating and unit heaters. Identified in 2016 Airport Master Plan - State of

Good Repair

This project would correspond with Council Priority Outcome #1 Tier 2b

Project Finances:

Current Year Cost: - Total Cost: \$300,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	150,000	-	-	150,000	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	150,000	-	-	150,000	-	-	-	-	-	-	-
Total:	150,000	-	-	150,000	-	-	-	-	-	-	-



Project Name: Airport Master Plan Update

Project ID:001917Ward:CountyCommission:145 - COMMUNITY DEVELOPMENTActivityProgram

Type:

Program Area:AirportDepartment:270 - ECONOMIC DEVELOPMENT, TOURISM &SOGR orNon-Growth

CULTURAL INITIATIVES Growth

Description: The Airport Master Plan was last updated in 2016 with some projects not having progressed due to resource challenges. The Airport Master Plan requires updating to account for updated condition

assessments and projects. Scope of work to include short and long term vision for the City's airport.

Project Finances:

Current Year Cost: \$100,000 **Total Cost:** \$100,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	100,000	-	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	100,000	-	-	-	-	-	-	-	-	-
Total:	100,000	-	-	_	-	-	_	-	-	-



Outdoor City Map Signs Project Name:

Project ID: 000635 Ward: 1, 2, 3, 4, 5 Commission: 145 - COMMUNITY DEVELOPMENT Activity Program

Type:

Program Area: Economic Dev & Tourism Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Non-Growth

CULTURAL INITIATIVES Growth

Replacement of outdoor wayfinding map signs that are placed at key attractions and parks throughout Brantford. The signs are 4'w x 3'h and feature an indexed street map of the city. The current signs were **Description:**

updated in 2022. Every 5 years the map signs require updating and locations need to be reviewed and changed in order to reflect changes to streets, attractions, points of interest, and the growth of the community. There are currently 12 map signs located at: Cockshutt Park, Harmony Square, Jaycee Park, John Wright Park, Mohawk Park, Steve Brown Sports complex, Elements Casino Brantford, Tim Horton's Garden Avenue Store, Brantford & District Civic Centre, Wayne Gretzky Sports Centre, Bell Homestead NHS, and the Brantford Visitor & Tourism Centre. New signs and mounting systems to be

added include: Brantford Municipal Airport, Brantford Farmers' Market, and City Hall.

Current Year Cost:	-	lotal Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	55,000	-	-	-	-	45,000	-
510 - OUTDOOR CITY MAP SIGNS	-	-	-	55,000	-	-	-	-	45,000	-
Total:	-	-	-	55,000	-	-	-	-	45,000	-



Advantage Brantford and Discover Brantford Website Updates Project Name:

Project ID: 000639 1, 2, 3, 4, 5 Ward: Commission: 145 - COMMUNITY DEVELOPMENT Activity Program

Type:

Non-Growth

Program Area: Economic Dev & Tourism Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or

CULTURAL INITIATIVES Growth

5-year cyclical update of Advantage Brantford and Discover Brantford websites to ensure relevant applications and resources are integrated into online marketing channels. Fundamental to remain

competitive and showcase municipality as progressive by advocating to both the local and global marketplace via web and mobile platforms.

Project Finances:

Description:

Current Year Cost: Total Cost:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	100,000	-	-	-	-	120,000	-	-	-
508 - MARKETING	-	100,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	120,000	-	-	-
Total:	-	100,000	-	-	-	-	120,000	-	-	-



Project Name: Auditorium Steel Roof Replacement

Project ID: 001716 Ward: 5 Commission: 145 - COMMUNITY DEVELOPMENT

Activity Type:

Project

Program Area: Sanderson Centre Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Non-Growth

CULTURAL INITIATIVES

Growth

Description: The sloped roof above the auditorium was installed in 1989 as part of the theatre's major restoration project. The repair is showing signs of age including corrosion and damage from falling ice and sheared

off snow fencing. It has had numerous rehab work and spot repairs performed.

The risk of not replacing the roof prior to larger scale failure is the costly repairs to the heritage-designated plaster auditorium ceiling directly below it.

Project Finances:

Current Year Cost: \$1,250,000 **Total Cost:** \$1,275,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	1,250,000	-	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	1,250,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	25,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	25,000	-	-	-	-	-	-	-	-	-	-
Total:	25,000	1,250,000	-	-	-	-	-	-	-	-	-



Description:

Capital Project Detail Sheet

Project Name: Sanderson Centre Heritage Hall Interior Window & Door Replacement

Project ID:000944Ward:5Commission:145 - COMMUNITY DEVELOPMENTActivityProject

Type:

Program Area: Sanderson Centre Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Non-Growth

CULTURAL INITIATIVES Growth

Replacement of all interior doors in the lobby space including original doors leading to the lower lobby. Custom door hardware required to maintain heritage appearance while permitting access control for

certain events.

Project Finances:

Current Year Cost: \$100,000 **Total Cost:** \$120,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	100,000	-	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	100,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	20,000	-	-	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	20,000	-	-	-	-	-	-	-	-	-	-
Total:	20,000	100,000	-	-	-	-	-	-	-	_	-



Description:

Capital Project Detail Sheet

Project Name: Stage Personnel Lift Replacement

Project ID:001715Ward:5Commission:145 - COMMUNITY DEVELOPMENTActivityProj

Type:

Project

Non-Growth

Program Area: Sanderson Centre Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or

CULTURAL INITIATIVES Growth

The current self-propelled lift in use for event setup and building maintenance is 21 years old. Repairs in 2019 to several failed systems should allow for continued operation until replacement in 2024. This project is intended to provide increased flexibility for spot repairs and preventative maintenance in the auditorium above the seating area by adding a second manual lift equipped with "seat straddling" legs.

This second lift would reduce the need for extensive engineered scaffolding for work in the auditorium.

Project Finances:

Current Year Cost: \$52,000 Total Cost: \$52,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	52,000	-	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	52,000	-	-	-	-	-	-	-	-	-
Total:	-	52,000	-	-	-	-	-	-	-	_	_



Sanderson Centre Plaster Repairs - Light Lock **Project Name:**

Project ID: 002057 Ward: 5 Commission: 145 - COMMUNITY DEVELOPMENT Activity Program

Type:

Program Area: Sanderson Centre Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Non-Growth Growth

CULTURAL INITIATIVES

Repair of water damage from previous roof leaks and settling damage to the original plaster work is required. Work will need to be performed by qualified heritage restoration specialists.

Project Finances:

Description:

Current Year Cost: \$50,000 \$50,000 **Total Cost:**

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	50,000	-	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	50,000	-	-	-	-	-	-	-	-	-
Total:	50,000	-	-	-	-	-	-	-	_	-



Sanderson Centre Venue Management Platform Project Name:

Project ID: 002129 Ward: 5 Activity Commission: 145 - COMMUNITY DEVELOPMENT

Type:

Project

Non-Growth

Program Area: Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & Sanderson Centre

CULTURAL INITIATIVES

SOGR or Growth

Software package to integrate venue and program planning and management. Project intended to replace several stand-alone databases and processes currently in use to manage facility scheduling, event planning, Description:

estimating, budgeting, billing.

System will require integration with JDE.

Project Finances:

\$50,000 **Total Cost:** \$50,000 **Operating Budget Impact Current Year Cost:**

Budget Year Exp (Rev) FTE Impact

2025 10,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	50,000	-	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	-	-	-	-	-	-	-	-	-



Sanderson Centre Stage Floor Replacement Project Name:

Project ID: 000649 Ward: Commission: 145 - COMMUNITY DEVELOPMENT Activity

Type:

Growth

Project

Program Area: Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Sanderson Centre Non-Growth

CULTURAL INITIATIVES

Building infrastructure. Hardwood maple floor last replaced in 2009. Floor is sanded and recovered annually due to wear and tear from cases and dance shoes. Once wear reaches the tongue and groove it

is replaced. Replacement timing will be reviewed annually and adjusted accordingly based on the observed condition of the floor

Project Finances:

Description:

\$35,000 **Total Cost:** \$35,000 **Current Year Cost:**

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	35,000	-	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	35,000	-	-	-	-	-	-	-	-	-
Total:	-	35,000	-	-	-	-	-	_	-	-	_



Sanderson - Minor Capital **Project Name:**

Ward: Project ID: 000779 5 Commission: 145 - COMMUNITY DEVELOPMENT Activity Type:

Program

Program Area: Sanderson Centre Department: 270 - ECONOMIC DEVELOPMENT, TOURISM &

CULTURAL INITIATIVES

SOGR or Growth

Non-Growth

2024 - Partial replacement of stage audio monitor equipment Future years - priorities for project funds assessed annually. Description:

Current Year Cost: \$20,000 Total Cost: \$20,00	0
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
511 - SANDERSON MINOR CAPITAL- STAGE	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total:	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000



Project Name: Sanderson Centre Administration Office Refurbishment

Project ID:000996Ward:5Commission:145 - COMMUNITY DEVELOPMENTActivityProject

Type:

Program Area: Sanderson Centre Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Non-Growth

CULTURAL INITIATIVES Growth

Originally built in 1988 and furbished in 1989, the Administration office has only had minor alterations and cosmetic repairs. With the changing operational structures over the years, a new alignment of work

stations is required. New workstations will need to incorporate new IT technologies and accommodation standards.

Project Finances:

Description:

Current Year Cost: - Total Cost: \$75,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	75,000	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	75,000	-	-	-	-	-	_	_	-



Sanderson Centre Heritage Hall External Signage Replacement **Project Name:**

Project ID: 000653 Ward: 5 Commission: 145 - COMMUNITY DEVELOPMENT

Activity Type:

Project

Non-Growth

Program Area: Sanderson Centre Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Growth

CULTURAL INITIATIVES

Description: Building infrastructure. Replacement of the existing building signage at the Heritage Hall lobby entrance that has been in use since 1991.

Project Finances:

Current Year Cost: Total Cost: \$25,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	25,000	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	25,000	-	-	-	-	-	-	-
Total:	-	-	-	25,000	-	-	-	-	-	-	-



Sanderson Centre Exterior Brick Re-pointing **Project Name:**

Project ID: 002058 Ward: Commission: 145 - COMMUNITY DEVELOPMENT Activity Program

Type:

Program Area: Sanderson Centre Department: 270 - ECONOMIC DEVELOPMENT, TOURISM &

CULTURAL INITIATIVES

SOGR or Growth

Non-Growth

Description: Exterior brick walls have deteriorated with age since the last re-pointing work completed in 1990.

Current Year Cost: - Total Cost:	ent Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	100,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	100,000	-	-	-	-	-	-
Design/Pre Eng	-	-	20,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	20,000	-	-	-	-	-	-	-
Total:	-	-	20,000	100,000	-	-	-	-	-	-



Project Name: Auditorium and Attic Heat Detector Replacement

Project ID: 001397 Ward: 5 Commission: 145 - COMMUNITY DEVELOPMENT Activity Project

Type:

Program Area: Sanderson Centre Department: 270 - ECONOMIC DEVELOPMENT, TOURISM & SOGR or Non-Growth

CULTURAL INITIATIVES Growth

Description: All heat detectors in the Auditorium and Attic were installed prior to 1989. The method of installation makes the required annual testing both expensive and difficult to complete. Many contractors cannot bid

on the annual inspection due to the fact they are not equipped to access the installation. Replacement of a defective or damaged heat detector in the auditorium requires the erection of scaffolding. In certain

areas of the Auditorium this requires engineered design due to the height. Replacement will allow installation in a more service friendly fashion to reduce future testing and repair costs.

Project Finances:

Current Year Cost: - Total Cost: \$55,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	49,000	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	49,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	6,000	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	6,000	-	-	-	-	-	-	-
Total:	-	-	-	6,000	49,000	-	-	-	_	-	-



Project Name: Fleet Expansion for Environmental Services (WD & WWC)

 Project ID:
 002208
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Project

Type:

Program Area:FleetDepartment:340 - ENVIRONMENTAL SERVICESSOGR orGrowth

Growth

Description: New vehicle are required for the Water Distribution and Wastewater Collection Division. This is new valve turning truck for the department in need for all the Master Servicing Plan jobs that need to be done

in the upcoming years. These trucks are used to operate bigger size valves along with fully stocked with tools to allow the department to do full repairs on the water system.

Project Finances:

Current Year Cost: \$200,000 **Total Cost:** \$200,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other		200,000	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	100,000	-	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	100,000	-	-	-	-	-	-	-	-	-
Total:	-	200,000	-	-	-	-	-	-	_	-	-



Program Area:

Capital Project Detail Sheet

Fleet Expansion for Environmental Services (Compliance - W/WW/STM) **Project Name:**

Project ID: 1, 2, 3, 4, 5 001217 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

SOGR or

Growth

Growth Two new vehicles are required for the Compliance Division to meet regulatory requirements within the boundary expansion area for activities such as weekly drinking water sampling and testing, sewer use bylaw Description:

inspections, regular site meetings with businesses regarding Compliance agreements, respond to emergency spills, coordination with MOECC inspector, sampling and monitoring of dewatering activities and other

Department: 340 - ENVIRONMENTAL SERVICES

discharges to sanitary and storm sewers. Cost for purchase of each vehicle is \$55,000 (Hybrid option to be explored during procurement) and annual operating budget impact is \$15,000.

Project Finances:

Operating Budget Impact Current Year Cost: \$65,000 **Total Cost:** \$120,000

Budget Year Exp (F	Rev) FTE Impac
2024 15,	,000
2025 15,	,000
2026 15,	,000
2027 15,	,000

Fleet

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	55,000	65,000	-	-	-	-	-	-	-	-	-
407 - PUBLIC WORKS DEVELOPMENT CHARG	55,000	65,000	-	-	-	-	-	-	-	-	-
Total:	55,000	65,000	-	-	-	-	-	-	-	-	-



Project Name: Stormwater Rate/Policy Review and Update

Project ID: 002099 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:StormwaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR or Growth

Growth

Description: Stormwater Rate/Policy Review and Update

Prepare stormwater rate billing methodology and develop the inventive/rebate program. Identify resources and road map needed including upgrades to billing system and timeline for public consultation and

implementation.

Project Finances:

Current Year Cost: - Total Cost: \$257,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	-	257,000	-	-	-	-	-	-	-	-
413 - D.C. CITY WIDE STORMWATER	-	-	128,500	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	128,500	-	-	-	-	-	-	-	-
Total:	-	-	257,000	-	-	-	-	-	-	-	-



Project Name: City-wide Stormwater Asset Inventory

 Project ID:
 002098
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Growth

Program

Program Area: Stormwater Department: 340 - ENVIRONMENTAL SERVICES SOGR or

Growth

Description: identified in the 2020 Master Servicing Plan - Stormwater Volume, the need to improve and build upon the City's stormwater asset inventory. Work to include but not limited to updating data inputs to create

a more accurate stormwater model, condition assessments and surveying/collecting minor storm related assets within the stormwater network. Future model update to be incorporated with GRCA flood

model.

The following capital project aligns with Council priority #7 (Tier 2 E)

Current Year Cost:	-	Total Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	100,000	-	-	100,000	-	-	100,000	-	-
413 - D.C. CITY WIDE STORMWATER	-	38,000	-	-	38,000	-	-	38,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	62,000	-	-	62,000	-	-	62,000	-	-
Total:	-	100,000	-	-	100,000	-	-	100,000	-	-



Project Name: Inflow and Infiltration Source Investigation & Remediation Program

 Project ID:
 001474
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Program Area:Technical StudiesDepartment:340 - ENVIRONMENTAL SERVICESSOGR orGrowth

Growth

Program

Description: Inflow and Infiltration (I/I) investigation and remediation of key catchment areas. This project was recommended through the City's 2014 and 2020 MSP updates to reduce the possibility of capacity issues

within the City's wastewater network. Key catchment areas identified via flow monitoring results in which the KPI - Cv% was greater than or equal to 10%. In-Field investigation to identify sources of I/I to include lateral CCTV surveys, smoke testing, dye testing and private side inspections. Results of the flow monitoring studies and in-field investigations will be incorporated into remediation program to

reduce the volume of I/I entering into the the city's wastewater network.

Areas of interest include Fifth Ave Catchment, Johnson Road Catchment and North-Central Brantford.

Remediation actions to include sewer grouting and lining, manhole lining and repairs, disconnection of cross-connected services and catch-basins etc. Post-flow monitoring will be completed to establish to

estimate the reduction in I/I based on similar storm events.

Project initiatives would correspond with council priority outcome 7 (Tier 2E)

Current Year Cost:	-	Total Cost:	-	

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000	-	-
408 - DEV CHARGES SANITARY SEWERS	-	550,000	-	550,000	-	550,000	-	550,000	-	-
540 - WASTEWATER AND RELATED	-	550,000	-	550,000	-	550,000	-	550,000	-	-
Total:	-	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000	-	-



Program Area:

Capital Project Detail Sheet

Project Name: Stormwater Flow Monitoring Program and Model Update

Project ID:000826Ward:5Commission:150 - PUBLIC WORKSActivityProgram

Type:

Technical Studies Department: 340 - ENVIRONMENTAL SERVICES SOGR or Growth

Growth

Description: Identified through 2014 and 2020 Master Servicing Plan (MSP), the need for a continuous Stormwater Flow Monitoring Program to support sub-watershed studies, stormwater modelling as well as other

stormwater initiatives such as flood mitigation.

Project initiatives would correspond with council priority outcome 7 (Tier 2E)

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000
413 - D.C. CITY WIDE STORMWATER	-	75,000	-	75,000	-	75,000	-	75,000	-	75,000
556 - CAPITAL FUNDING ENVELOPE	-	75,000	-	75,000	-	75,000	-	75,000	-	75,000
Total:	-	150,000	-	150,000	-	150,000	-	150,000	-	150,000



Project Name: Sewer Rehabilitation and Lining Program

 Project ID:
 000421
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Prog

Type:

Program

Program Area:WastewaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orGrowth

Growth

Description: Trenchless wastewater and stormwater lining (including lining of services to the property line) on multiple sewers across the City. The need for this project is driven by condition data, which indicates that the

sewers are in poor condition. Surrounding infrastructure does not show signs of condition or performance deterioration. The sewer lining activities have been bundled together in order to gain efficiencies in

economies of scale. A sub-program can be provided on request.

Current Year Cost:	\$500,000	Total Cost:	\$500,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	500,000	500,000	500,000	500,000	500,000	500,000	500,000	350,000	350,000	350,000
408 - DEV CHARGES SANITARY SEWERS	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
540 - WASTEWATER AND RELATED	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
573 - CAPITAL LEVY	150,000	150,000	150,000	150,000	150,000	150,000	150,000	-	-	-
Total:	500,000	500,000	500,000	500,000	500,000	500,000	500,000	350,000	350,000	350,000



St. Andrews Pump Station - Rehabilitation and Improvements **Project Name:**

2 Project ID: 001055 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Growth

Growth

Description: Identified through the 2020 Master Servicing Plan (MSP), St. Andrew's WWPS requires upgrades for additional wet well capacity. In addition, asset renewal and upgrades are also required as identified

through the 2015 SPS Condition Assessment and 2018 Wastewater Facility Analysis and Performance Assessment.

To accommodate existing and future peak flows, the MSP identifies an additional 20m3 of storage capacity is required. Furthermore, station asset deficiencies include health and safety issues surrounding fall arrest items, minor to severe corrosion within air valve chamber and on ladder rungs and equipment within both wet and dry wells. Other deficiencies include items that are non-compliant with TSSA (ventilation, exhaust etc.) and NFPA standards and the replacement of the stations MCC, PLC equipment and generator.

Work to Include but not limited to the following:

- Address Health and Safety concerns

- Corrosion abatement on process piping, ladders, landings, equipment

- Replacement of components within both wet and dry well due to severe corrosion

- Address TSSA and NFPA non-compliant issues

- Replacement of station PLC, MCC, ATS equipment and generator

- Install pad mounted generator outside

- Installation of new air valve in air chamber to reduce forcemain transients

- Review overflow options - installation of overflow or storage on site

- Upgrades/replacements must follow City's vertical design standards

- Implementation (if required) of influent flow monitoring

- Climate Action initiatives to achieve net zero 2050

The 2018 Wastewater Facilities Assessment report available via Engineering Services.

Current Year Cost:

\$3.000.000

An Municipal Class EA - schedule 'B' is required to determine the best construction methodology for station expansion and upgrades. Work has been identified to primarily address existing operational issues but also supports growth.

\$3,545,000

Total Cost:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	3,000,000	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	92,837	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	2,907,163	-	-	-	-	-	-	-	-	-
Design/Pre Eng	450,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	450,000	-	-	-	-	-	-	-	-	-	-



Project Name:

St. Andrews Pump Station - Rehabilitation and Improvements

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	95,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	95,000	-	-	-	-	-	-	-	-	-	-
Total:	545,000	3,000,000	-	-	-	-	-	-	-	-	-



Project Name: Greenwich St Pump Station - Rehabilitation and Improvements

Project ID: 001409 Ward: 5 Commission: 150 - PUBLIC WORKS Activity Project

Type:

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Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Growth

Growth

Description: Identified through the 2018 Wastewater Facility Analysis and Performance Assessment, the Greenwich WWPS requires several station improvements and upgrades. Deficiencies include non-compliant

the high frequency of rag blockages in the existing pumps.

It was recommended that the existing pumps be replaced with solids passing pumps to reduce the number of blockages. The City completed the replacement of Pumps 1-4 (2022) within the WWPS which

NFPA and electrical issues, gas detection, de-rating of spaces and health and safety issues. In addition, in 2019 the Greenwich WWPS Operational Assessment was completed which focused on addressing

has greatly reduced Operations emergency visits.

The funds identified in 2026 and 2027 will be utilized to address the remaining concerns identified in the 2018 WW Facility Analysis and Performance Assessment and to address the intensification seen within the WWPS catchment area. To address intensification within the catchment area, the Greenwich WWPS will require increased pumping capacity through larger pumps or an increased number of pumps, twinning of the forcemain and adjustment of the wet well levels which will maximize the station's wet well capacity. Additionally through this project, Climate Action initiatives to achieve net zero 2050 will also be be included.

\$4,750,000

This project supports 2023-2026 Council Priorities, namely the following:

Strategic Theme #4 "Create a vision and strategy for managing development and affordable housing."

Current Year Cost:

Strategic Theme #9 "Commit to and implement the downtown revitalization plan and vision" specifically through downtown infrastructure; and

Strategic Theme #10 "Build a greener Brantford."

The project scope of work and costing will be updated based on recommendations from the MSP update Study.

Project Finances:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	450,000	-	-	-	3,500,000	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	171,921	-	-	-	1,330,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	278,079	-	-	-	2,170,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	800,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	304,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	496,000	-	-	-	-	-	-	-
Total:	450,000	-	-	800,000	3,500,000	-	-	-	-	-	-

Total Cost:



Description:

Capital Project Detail Sheet

Project Name: Woodlawn Pump Station - Rehabilitation and Improvements

Project ID:001054Ward:2Commission:150 - PUBLIC WORKSActivityProject

Type:

Type.

Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Growth

500,000

Growth

Substantial rehabilitation has been identified via 2018 Wastewater Pumping Facility and Performance Assessment. Work to include all maintenance work identified in 2015 SPS condition assessment, as well as replacement of like for like components at end of service life, corrosion abatement in dry well, pump tuning and to comply with NFPA and TSSA standards (generator and ventilation).

Work to Include but not limited to the following:

- Address Health and Safety concerns

- Corrosion abatement on process piping, ladders, landings

- Decommission buried fuel tank and address fuel, exhaust and ventilation issues

- De-rate dry well

- Review overflow options - onsite storage vs. overflow to storm

45,000

- Implementation (if required) of influent flow monitoring

- All work must follow City's vertical design standards

- Climate Action initiatives to achieve net zero 2050

The 2018 Wastewater Facilities Assessment report available via Engineering Services

This project supports 2023-2026 Council Priorities, namely the following:

Strategic Theme #4 "Create a vision and strategy for managing development and affordable housing"; and

Current Year Cost:

Strategic Theme #10 "Build a greener Brantford."

Project Finances:

Total:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	2,500,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	240,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	2,260,000	-	-	-	-	-	-	-
Design/Pre Eng	45,000	-	500,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	45,000	-	500,000	-	-	-	-	-	-	-	-

2,500,000

Total Cost:

\$3,045,000



Project Name: Tollgate Pumping Station & Reservoir Upgrades

Project ID: 001659 Ward: 2 Commission: 150 - PUBLIC WORKS Activity Pro

Type:

Project

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orGrowth

Growth

Description: The City of Brantford has three (3) water distribution reservoirs (Tollgate, North West, Park Road) Tollgate was originally constructed in 1993 with only minor upgrades over the years.

This project requires an upgrade to the entire station including, but not limited to:

- rebuild or replace the existing 4 pumps and motors to meet design capacity at an increased total dynamic head to accommodate the new PD 2/3 elevated storage tank,

- replace the Motor Control Center,

- upgrade all four pumps with variable frequency drives (VFDs),

- replace existing electrical (lighting, process etc.),

- replace existing Programmable Logic Controller,

- upgrade inlet valve and header so inlet flows can be measured and monitored,

- Install new pressure relief valve to allow Pressure District 2/3 to back-feed Pressure District 1, and

Current Year Cost: \$1,410,750

- Replace the reservoir hatches.

Project Finances:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	6,014,250	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	2,405,700	-	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	3,608,550	-	-	-	-	-	-	-	-
Design/Pre Eng	-	1,410,750	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	564,300	-	-	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	846,450	-	-	-	-	-	-	-	-	-
Total:	_	1,410,750	6,014,250	-	-	-	-	-	-	_	-

Total Cost:

\$7,425,000



Project Name: King George North Elevated Tank

Project ID: 001836 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Water Department: 340 - ENVIRONMENTAL SERVICES

Current Year Cost:

Growth

SOGR or Growth

Description: 2020 began the Feasibility Study (FS) for the New Elevated Water Storage Tank (EWST) in Pressure District 2/3. Study to assess the EWST size to service Pressure District 2/3 and potential Pressure

District 1 storage deficit including North Expansions Lands until 2051 and Pressure District 2/3 and Trigger Lands post 2041. Allows King George Elevated Tank to be decommissioned. Proposed capacity of

Total Cost:

\$22,625,000

new elevated tank 11.8ML (2021 MSP). The FS will determine the requirements for a new water tower/reservoir and include preferred locations.

Following the FS, A Schedule 'B' EA and detail design (2022) will be completed as required in accordance with all requirements of the Municipal Class Environmental Assessment.

Construction of the new EWST will potentially begin in 2025.

Project initiatives would correspond with council priority outcome 5 (Tier 1B)

Phase / Reserve Account	Prior	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Approved										
Construction/Rehab/Replacements	-	-	17,822,000	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	3,207,960	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	7,128,800	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	7,485,240	-	-	-	-	-	-	-	-
Design/Pre Eng	4,178,000	-	-	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	752,040	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	1,671,200	-	-	-	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	1,754,760	-	-	-	-	-	-	-	-	-	-
Study/EA	625,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	625,000	-	-	-	-	-	-	-	-	-	-
Total:	4,803,000	-	17,822,000	-	-	-	-	-	-	-	-



Wayne Gretzky Pump Station Upgrades **Project Name:**

Project ID: 002085 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Growth

Growth

Identified in the 2020 MSP, upgrades are required at Wayne Gretzky Pump Station to improve operational capacity and support new Pressure District HGL. Additionally, there are numerous state of good **Description:**

repair items that need to be addressed.

This project requires an upgrade of the following:

Install new PRV to allow Pressure District 2/3 to backfeed Pressure District 1; rebuild the existing five (5) pumps and motors to make VFD duty, upgrading all five (5) with variable frequency drives (VFDs). Replace process valving (checks, butterfly etc.); Replacement of the existing PLC-5 and MCC. Upgrade lighting, HVAC within the station. The internal effluent piping within the reservoir needs to be replaced. Reconfiguration of the discharge header to allow for more clearance for maintenance activities. Upgrades or replacements to the reservoirs standby power system including engine, underground fuel storage

tank decommissioning, new double wall tank, fuel lines, ATS etc. is needed to meet TSSA requirements.

Project Finances:

Current Year Cost: Total Cost: \$6,497,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	5,262,570	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	2,105,028	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	3,157,542	-	-	-	-	-	-
Design/Pre Eng	-	-	-	1,234,430	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	493,772	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	740,658	-	-	-	-	-	-	-
Total:	-	-	-	1,234,430	5,262,570	-	-	_	-	-	-



Project Name: RMF Polymer System Upgrades

Project ID: 001773 Ward: 1 Commission: 150 - PUBLIC WORKS Activity

Current Year Cost:

Type:

Project

Program Area: Water Department: 340 - ENVIRONMENTAL SERVICES SOGR or Growth

Growth

Description: The City of Brantford Water Treatment Plant Residual Management Facility was commissioned in 2003. The facilities primary function is to receive all of the debris that is removed from the raw water in the

Actiflo and from the Deep Bed filter backwash, separate it and process it into a dry sludge that gets removed from site and taken to landfill. The residual management is a two (2) step process. The process debris is first put into an equalization tank, pumped to thickeners and then transferred to sludge tanks. From the sludge tanks it is pumped to belt presses that remove the water from the sludge, transfers it to

bins and then the waste goes to landfill.

Both of these processes require polymer to thicken the waste to be able to control it's density during the process. One polymer system is for the thickener process and one system is for the belt press process. Both polymer systems were part of the 2003 build/commissioning and will be in need of an upgrade. This includes holding tanks, the polymer mixing and dispenser system, feed pumps with all associated piping, water feed line upgrades and electrical and instrument upgrades. Belt press components will be evaluated and upgraded to extend its useful life.

Total Cost:

These upgrades will ensure the RMF including the belt presses will be mechanically and electrically sound for the increased volume of sludge due to the increase in water production anticipated by the City's growth. There is no impact on operational cost.

\$6,500,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	-	3,000,000	3,000,000	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	443,200	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	2,556,800	3,000,000	-	-	-	-	-
Design/Pre Eng	-	-	-	500,000	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	500,000	-	-	-	-	-	-	-
Total:	-	-	-	500,000	3,000,000	3,000,000	-	-	-	-	-



Project Name: Decommissioning of King George Elevated Tank

Project ID: 001838 Ward: 2, 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Water Department: 340 - ENVIRONMENTAL SERVICES

SOGR or Growth

Growth

Description: Decommissioning of King George elevated tank to be replaced by new Pressure District 2/3 elevated tank.

Current Year Cost: - Total Cost:	\$929,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	753,000	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	451,800	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	301,200	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	176,000	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	105,600	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	70,400	-	-	-	-	-	-
Total:	-	-	-	-	929,000	-	-	-	-	_	-



Project Name: Decommissioning of Albion Booster Station (W-D-002)

Project ID: 002084 Ward: 2 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orGrowth

Growth

Description: Identified in the 2020 MSP the decommissioning of the Albion Booster Pumping Station following the commissioning of the new Pressure District 2/3 Elevated Tank.

Project Finances:

Current Year Cost: - Total Cost: \$463,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	463,000	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	277,800	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	185,200	-	-	-	-	-	-
Total:	_	-	-	-	463,000	-	-	-	-	-	-



Project Name: Easement Accessibility Design and Construction

Project ID: 001672 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Miscellaneous Capital Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: This project is to have accessibility to water, sanitary, and storm water linear infrastructure (i.e. pipe located in forested area). A study was completed in 2019 to assess accessibility requirements for different

locations. Installing access to the infrastructure is a two part program with the first phase to assess specific site requirements, develop design drawings and specifications, getting approvals and estimated cost of the job. The second phase would include the construction, inspection and contract administration of the road access to allow heavy trucks for regular maintenance along with any emergency repairs.

It is important to get access to the infrastructure as there are critical mains currently not accessible. The list of ones that we have identified so far is:

Dead end of Galileo (storm sewer) Fifth Ave & Mohawk (sanitary sewer)

Paris Road at Highway 403 (sanitary & storm sewer) Oakhill Drive to Brant Park (sanitary and water)

Project Finances:

Current Year Cost: \$1,250,000 **Total Cost:** \$4,100,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	1,200,000	1,250,000	500,000	-	-	200,000	-	200,000	-	-	-
540 - WASTEWATER AND RELATED	600,000	625,000	250,000	-	-	100,000	-	100,000	-	-	-
542 - WATER AND RELATED	600,000	625,000	250,000	-	-	100,000	-	100,000	-	-	-
Design/Pre Eng	400,000	-	-	250,000	-	50,000	-	50,000	-	-	-
540 - WASTEWATER AND RELATED	200,000	-	-	125,000	-	25,000	-	25,000	-	-	-
542 - WATER AND RELATED	200,000	-	-	125,000	-	25,000	-	25,000	-	-	-
Total:	1,600,000	1,250,000	500,000	250,000	-	250,000	-	250,000	-	-	-



100,000

100,000

Project Name: Water & Wastewater Standardization of Drawings

Project ID: 002132 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Miscellaneous CapitalDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

\$200,000

Growth

Description: The City's Water and Wastewater Operations have many buildings that house their specific processes. Both Water and Wastewater have had many process upgrades and changes, which includes electrical

systems, done to it over many years/decades and these changes will continue to be made for years/decades to come.

Current Year Cost:

200,000

200,000

Moving forward, Water and Wastewater Operations is standardizing how their electrical power, PLC and control wiring diagrams are to be prepared to ensure the drawings are accurate; that the drawings are all in the same format; verify that the actual physical wiring is labelled correctly and will match the updated drawings and to also ensure the new electrical drawing format allows for easy update when

Total Cost:

changes are made in the field.

An electrical consultant will be needed to verify current power, PLC and control wiring and recommend what wiring can be removed because it is no longer in use. This will also involve working with Water/Wastewater Maintenance and SCADA staff to label any current wiring that is not identifiable or to remove the wiring no longer in use. They will also provide Water and Wastewater Operations a complete set of updated electrical drawings in the new standardized format. Due to the number of processes and buildings in the water and wastewater systems, the project will be carried out in phases over

\$500,000

100,000

100,000

a 4 year period.

Project Finances:

Total:

542 - WATER AND RELATED

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	100,000	200,000	-	-	-	100,000	100,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	100,000	100,000	-	-	-	-



Program Area:

Capital Project Detail Sheet

Project Name: CLI-ECA Compliance Program for Wastewater and Storm Water Collection Systems

Project ID: 002130 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Miscellaneous Capital Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: For the first time the Ministry of Environment Conservation and Parks (MECP) issued a Consolidated Linear Infrastructure ECA (CLI-ECA) for alteration and operation of the wastewater collection systems

(including pumping stations) and the storm water collection systems (including storm water ponds, ditches, culverts, outlets etc.) in Ontario. The CLI-ECAs issued to Brantford contain the following

requirements:

1) Prepare and implement the O&M manual for each system (wastewater collection and storm collection) by Oct 2023. The manual shall contain SOPs with details on inspection, sampling, field investigation, maintenance and repair program, emergency response, spill reporting and contingency plans, procedures for responding to public complaints, record keeping and up-to-date as-built drawings.

2) Develop and implement a monitoring plan as per the MECP guidelines and the plan shall be peer-reviewed by a third party Qualified Person to verify adequacy of the Plan by October 21, 2024 or within 24 months of the date of the publication of the Ministry's monitoring guidance whichever is later.

3) Establish signage by October 21, 2025 at storm water management facilities as per MECP requirements to notify public.

\$100,000

4) Prepare annual performance report for each system and submit to the Ministry starting April 2024

Current Year Cost:

The scope of project includes performance of gap analysis, collection of background data including installation of devices where necessary, preparation of implementation schedule, identification of resource needs, development of the SOPs/documents as per the MECP requirements and provide training as needed. The project will be delivered with the assistance of consultant services and/or by retaining temporary contract employees with relevant qualifications and experience.

Total Cost:

\$100,000

	Ψ100,000			φ.00,000					
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
100,000	-	-	-	-	-	-	-	-	-
50,000	-	-	-	-	-	-	-	-	-
50,000	-	-	-	-	-	-	-	-	-
100,000	-	-	-	-	-	-	-	-	-
	2024 100,000 50,000 50,000	2024 2025 100,000 - 50,000 - 50,000 -	2024 2025 2026 100,000 - - 50,000 - - 50,000 - -	2024 2025 2026 2027 100,000 - - - 50,000 - - - 50,000 - - -	2024 2025 2026 2027 2028 100,000 -	2024 2025 2026 2027 2028 2029 100,000 - <td>2024 2025 2026 2027 2028 2029 2030 100,000 -</td> <td>2024 2025 2026 2027 2028 2029 2030 2031 100,000 - <t< td=""><td>2024 2025 2026 2027 2028 2029 2030 2031 2032 100,000 -</td></t<></td>	2024 2025 2026 2027 2028 2029 2030 100,000 -	2024 2025 2026 2027 2028 2029 2030 2031 100,000 - <t< td=""><td>2024 2025 2026 2027 2028 2029 2030 2031 2032 100,000 -</td></t<>	2024 2025 2026 2027 2028 2029 2030 2031 2032 100,000 -



Project Name: Mohawk Lake OGS Program

Project ID:002138Ward:5Commission:150 - PUBLIC WORKSActivityProgram

Type:

Program Area:StormwaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR or Non-Growth

Growth

Description: The scope includes the design and construction of 9 OGSs (in phases) proposed as part of the Environmental Assessment of the Mohawk Lake Rehabilitation Project. The design of the first 3

OGS is ongoing, with their construction expected to be in 2024, subject to budget approval.

The Preferred Management Strategy of the completed Environmental Assessment Report has identified around twelve (12) oil/grit separator retrofits that were considered "high priority. The proposed OGSs will be

selected from these high priority list as close as possible to Mohawk Lake. The specific locations of these three high priority OGSs will located during the detailed design stage.

Project Finances:

Operating Budget Impact Current Year Cost: \$510,000 Total Cost: \$510,000

Budget Year Exp (Rev) FTE Impact

2025 15,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	510,000	-	-	-	600,000	-	-	600,000	-	-
556 - CAPITAL FUNDING ENVELOPE	510,000	-	-	-	600,000	-	-	600,000	-	-
Design/Pre Eng	-	-	-	180,000	-	-	180,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	180,000	-	-	180,000	-	-	-
Total:	510,000	-	-	180,000	600,000	-	180,000	600,000	-	-



Project Name: Storm Water Management Pond Safety Program

 Project ID:
 002022
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

\$25,000

Type:

 Program Area:
 Stormwater
 Department:
 340 - ENVIRONMENTAL SERVICES
 SOGR or
 Non-Growth

Growth

Description: In 2019 the City hired a consultant to inspect the safety of (16) storm water retention ponds. The finalized report provided a summary of deficiencies found at all 16 locations and what was recommended to

be changed or improved.

Safety deficiencies included installing or improving head walls around inlets and outlets, installing grates over inlet and outlet pipes, installing railings to take samples at the outlets and inlets and installation

Total Cost:

\$25,000

of fencing at the majority of the City's storm water management ponds due to improper slope design.

Current Year Cost:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	25,000	-	25,000	-	25,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	25,000	-	25,000	-	25,000	-	-	-	-	-
Total:	25,000	-	25,000	-	25,000	-	-	-	-	-



Description:

Capital Project Detail Sheet

Basement Flooding Prevention Grant Program Project Name:

002209 1,2,3,4,5 Ward: Project ID: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Stormwater **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

The Basement Flooding Prevention Grant Program is to subsidize the cost of investigations, installation of devices, drainage improvements to help protect basements from flooding as a result of stormwater overloading of the collection system. This program also includes public outreach and education to enhance community knowledge of Stormwater Management and protection against flooding. It also includes

a new co-op student position to assist with managing the program.

This program applies to the following improvements at residential properties:

- Installation of an approved backwater valve

- Installation of new sump pit and pump, with battery back-up (must be in conjunction with the installation of an approved backwater valve)

- Disconnecting, capping, and redirecting downspouts

- Sewer lateral repairs

Property owners are required to conduct an assessment acceptable to the City prior to undertaking any of these works to ensure they achieve the protection that is most appropriate for their home.

Eligible grant amount is a maximum of \$2,000 per property. The annual funding amount was reviewed based on demand for the previous Grant Program.

	Current Year Cost:	-		Total Cost:	-					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	80,000	-	80,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	80,000	-	80,000	-	-	-	-	-	-
Total:	-	80,000	-	80,000	-	-	-	-	-	-



Project Name: Stormwater Retention Pond Condition Assessment

 Project ID:
 002135
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

 Program Area:
 Stormwater
 Department:
 340 - ENVIRONMENTAL SERVICES
 SOGR or
 Non-Growth

Growth

Description: Stormwater retention ponds and stormceptor condition assessment to identify structural and operational performance. Program to include visual inspections and bathymetric survey/sediment loading work to

prioritize capital work.

Stormwater ponds help to protect receiving waters by settling out pollutant-laden sediment that is carried in urban stormwater runoff. If stormwater facilities are not maintained, runoff will enter rivers and

water bodies without adequate treatment, resulting in significant adverse effects on aquatic ecosystems and downstream swimming areas.

Current Year Cost:	-	Total Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	-	75,000	-	75,000	-	75,000	-	75,000	-
556 - CAPITAL FUNDING ENVELOPE	-	-	75,000	-	75,000	-	75,000	-	75,000	-
Total:	-	-	75,000	-	75,000	-	75,000	-	75,000	-



Project Name: Stormwater Manhole Rehabilitation Program

Project ID: 001677 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Program

Program Area: Stormwater Department: 340 - ENVIRONMENTAL SERVICES

SOGR or Growth

Non-Growth

Description: Corrective rehabilitation and repairs made to storm manholes (M/H). Typical work activities consist of:

• Repairing or replacing existing benching to M/H's

• Installing new benching in existing M/H's having been identified without benching

• Lining or sealing M/H's to reduce inflow and infiltration (I&I)

• Repair of replacement of ladder rungs

Repair to bricks and riser sections

• Other associated items identified under Preventative Maintenance programs

	Current Year Cost:	-		Total Cost:	-					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000
556 - CAPITAL FUNDING ENVELOPE	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000
Total:	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000



Project Name: CCTV Sewer Inspection Program - Stormwater

 Project ID:
 001766
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

 Program Area:
 Stormwater
 Department:
 340 - ENVIRONMENTAL SERVICES
 SOGR or
 Non-Growth

Growth

Description: The program is to provide CCTV inspections for the city's stormwater collection systems for approximately 40km per year (10% of the network) within the City. Inspections will provide a condition assessment

of the collection system which includes a database, videos and reports for each inspection. Deficiencies identified from inspections will be prioritized and addressed by WD&WWC or a Contractor.

Project initiatives would correspond with council priority outcome 7 (Tier 2E).

Current Year Cost:	\$150,000	Total Cost:	\$150,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	150,000	150,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
573 - CAPITAL LEVY	150,000	150,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Total:	150,000	150,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000



Forest Road Drop Structure at Hickery Place **Project Name:**

Project ID: 001875 Ward: Project Commission: 150 - PUBLIC WORKS Activity

Type:

Program Area: Stormwater **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: A drop structure is required on Forest Road at the parking lot entering Mohawk Park. Due to emergency storm sewer repairs (2017) that altered the inlet pipe elevation a drop structure is required to control

stormwater flow to prolong the life of the maintenance hole.

Project Finances:

Current Year Cost: \$50,000 **Total Cost:** \$200,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	150,000	50,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	150,000	50,000	-	-	-	-	-	-	-	-	-
Total:	150,000	50,000	-	-	-	-	-	_	-	-	-



Project Name: Water Booster Station and Reservoir Condition Assessment Study

 Project ID:
 000318
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area: Technical Studies Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Quinquennial (once every 5 years) condition and performance assessment and inventory verification of the water distribution network facilities (Eg. Reservoirs, pumping booster stations, elevated tanks).

Findings of the condition assessment activities will be used to identify capital re-investment requirements to maintain current level of service. Findings will also be used in the City's Master Servicing Plan to

identify capacity needs.

Project Finances:

Current Year Cost: \$250,000 **Total Cost:** \$250,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	250,000	-	-	-	-	250,000	-	-	-	-
542 - WATER AND RELATED	250,000	-	-	-	-	250,000	-	-	-	-
Total:	250,000	-	-	-	-	250,000	-	-	-	-



Project Name: Wastewater Pumping Station - Facility Analysis and Performance Assessment

Project ID: 001475 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Technical Studies Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

\$150,000

Growth

Description: Quinquennial (once every 5 years) assessment and analysis on the City's wastewater pumping stations to assess station performance and individual facility components to identify deficiencies and non-

Work to include but not limited too:

- General observation of facility components and internal assets

- Pump performance testing and efficiency in conjunction with a transient analysis to assess the condition and pressure rating of the existing wastewater pumping station forcemain

- Visual inspection of the City's wastewater pumping stations wet wells for structural defects and other associated assets for signs of deficiencies due to age and condition

- Identify opportunities to implement climate action initiatives to achieve net zero

Current Year Cost:

Findings of the condition assessment activities will be used to identify capital re-investment requirements to maintain current level of service. Findings will also be used in the City's Master Servicing Plan to

\$150,000

Total Cost:

compliant regulatory items. This assessment will also include reviewing the current state of facility architectural elements and site works such as fencing and gates to identify capital requirements.

identify capacity needs.

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	150,000	-	-	-	-	150,000	-	-	-	-
540 - WASTEWATER AND RELATED	150,000	-	-	-	-	150,000	-	-	-	-
Total:	150,000	-	-	-	-	150,000	-	_	-	-



Project Name: Environmental Services Facilities Energy Audit

 Project ID:
 002003
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Program Area: Technical Studies Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Project

Description: The City of Brantford Environmental Services' facilities annual energy costs represent up to approximately 20% of our Operating Budget expenditures. A department wide Energy Audit will identify future

projects the will provide potential savings. The objective is to review current practices and provide recommendations on improving procedures based on current regulations, standards and/or best practices, review current equipment and provide recommendations for updating equipment, alternate energy sources (solar, wind, etc.) and practices. This project would present savings in energy costs. Operating Costs will decrease due to less energy consumption and maintenance requirements. The project will also propose actions and identify resource needs to meet Corporate Climate Change Action Plan

requirements.

Project initiatives would correspond with council priority outcome 1 (Tier 2B) and outcome 7 (Tier 1A)

Outcome 1, Tier 2B - Mandate that City lead by example in property standards and maintenance ensuring municipal assets contribute to civic pride-Energy Management is one of the items identified in the list

Outcome 7, Tier 1A - Demonstrate commitment to environmental leadership-identify green energy opportunities

Current Year Cost:	\$100,000	Total Cost:	\$300,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	200,000	100,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	100,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	200,000	-	-	-	-	-	-	-	-	-	-
Total:	200,000	100,000	-	-	-	-	-	-	-	-	-



Project Name: Water and Wastewater System Financial Sustainability Plan

 Project ID:
 000119
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area: Technical Studies Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Water and Wastewater System Financial Sustainability Plan -

Legislation under the Safe Drinking Water Act dictates that a financial plan is mandatory for water systems and encouraged for wastewater systems. The financial plans shall be for a forecast period of at

least six years but planning for longer horizons is encouraged.

Project initiatives would correspond with council priority outcome 5 (Tier 1B)

Current Year Cost:	-	Total Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	-	-	150,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	75,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	150,000	-	-	-	-	-	-	-



Project Name: Landfill Site Stage 3 A/B New Gas Collection System Extension

Project ID: 001156 Ward: 5 Commission: 150 - PUBLIC WORKS Activity Project ID: Project ID: 001156

Type:

Project

Program Area:Waste ManagementDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: Capital funds for the maintenance of the Stage 2A and expansion of the Stage 3A/B gas collection field.

Anticipated work includes:

1. Expansion of the Stage 3A/B collection field, including annual construction of laterals, wells and well components, as filling operations progress.

2. Replacement and/or upgrading of select gas collection wells in Stage 2A to new design standards

3. Replacement of select vertical gas collection wells.

The proposed work is a mandatory requirement of the Environmental Compliance Approval (ECA) for the landfill site as issued by the MECP.

Work to be completed on an ongoing basis determined by incoming waste tonnage.

Project Finances:

Current Year Cost: \$550,000 **Total Cost:** \$2,925,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	875,000	550,000	1,500,000	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	550,000	1,500,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	875,000	-	-	-	-	-	-	-	-	-	-
Total:	875,000	550,000	1,500,000	-	-	-	-	-	-	-	-



Project Name: Long Term Waste Management Plan (including Landfill Master Plan Update)

Project ID: 001214 Ward: 5 Commission: 150 - PUBLIC WORKS Activity

Type:

y Project

Program Area:Waste ManagementDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: Capital funding to complete vision planning work and develop strategic direction for the City's Waste Management Program for the next 30+ years. This project will include evaluating the current solid waste

system and programs, assessing Brantford's future needs, identifying new waste management trends and the costs and effectiveness of new approaches and exploring options and opportunities to increase diversion. Project work will also include updating of the Landfill Master Plan (LMP) for the Mohawk Street Landfill Site as well as benchmarking against comparable municipalities and updating financial

model.

Project Finances:

Current Year Cost: \$475,000 **Total Cost:** \$950,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	475,000	-	-	-	-	475,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	475,000	-	-	-	-	475,000	-	-	-	-
Total:	-	475,000	-	-	-	-	475,000	-	_	-	-



Project Name: Public Drop-off Bins

Project ID: 002210 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Waste Management Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: New public drop-off 40yd and 20yd containers for all streams of waste. Staff to investigate the option to include security features to prevent unauthorized access.

Purchase of 3 standard 40yd containers Purchase of 3 standard 20yd containers

Purchase of 3 specialized 40yd containers (security enhanced features)

Project Finances:

Current Year Cost: \$350,000 **Total Cost:** \$350,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	350,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	350,000	-	-	-	-	-	-	-	-	-
Total:	-	350,000	-	-	-	-	-	-	-	-	-



Project Name: Landfill Site - Environmental Control Program

 Project ID:
 002211
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area: Waste Management Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

\$80,000

Current Year Cost:

Growth

Description: Capital funds required for the remediation and/or replacement of landfill cap in Stages 2 and 2A, grading in Stages 2 and 2A, stormwater management po sediment removals repair/replace of groundwater

monitoring wells and gas probes. Grading required to repair rills and erosion on clay cap and to control/limit amount of surface water entering the active landfill area.

Project Finances:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	80,000	-	80,000	-	80,000	-	80,000	-	80,000	-
573 - CAPITAL LEVY	80,000	-	80,000	-	80,000	-	80,000	-	80,000	-
Total:	80,000	-	80,000	-	80,000	-	80,000	-	80,000	-

Total Cost:

\$80,000



Project Name: Concrete Crushing Quadrennial Contract

Project ID:000154Ward:5Commission:150 - PUBLIC WORKSActivityProg

Type:

Program

Program Area: Waste Management Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Project is required to process (i.e. crush) stockpile of bulky concrete, brick, rubble, etc. accumulated at the landfill site. Crushed materials to be used on site for roads, capital projects, etc.

Crushing contracts are required every four years to process accumulated materials.

Project Finances:

Current Year Cost: - Total Cost:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	200,000	-	-	-	200,000	-	-	-	-
573 - CAPITAL LEVY	-	200,000	-	-	-	200,000	-	-	-	-
Total:	-	200,000	-	-	-	200,000	-	-	-	-



Project Name: Geoware & JDE Integration

Project ID: 002226 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Waste Management Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: This project is to integrate JD Edwards with GEOWARE for invoicing landfill account holders to reduce staff time and errors when manually entering the data between software platforms.

Project Finances:

Current Year Cost: - Total Cost: \$200,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	-	200,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	200,000	-	-	-	-	-	-	-	-
Total:	-	-	200,000	-	-	-	-	_	_	-	-



Project Name: Closed Landfill Sites Inspection and Monitoring

Project ID: 002218 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area:Waste ManagementDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: As requested by the Ministry of the Environment, Conservation and Parks (MECP), certain closed landfill sites within the City, based on previous inspections and sampling, are to be examined for impacts

related to landfill gas, groundwater, surface water and other soil conditions. A summary report is to be prepared and submitted to the MECP. The following sites will be examined as part of this study: Eagle Ave/Market St., 133-147 Mohawk Street, City View Park, Shallow Creek Park, and the south side of Charing Cross Street between Sydenham Street and West Street (near Arctic Park). Funding for 2025 is required to complete the recommendations noted in the Consultant recommendations included in the 2015 Closed Landfill Site Report and the MECP's response (received November 2018) including follow-

up investigations, monitoring and the Shallow Creek Park and City View Park risk assessments/risk management-based approaches to be considered regarding the Site Condition Standards (SCS)

exceedances in the shallow soil and sediment at these sites.

Current Year Cost: - Total Cost: \$100,000	Current Year Cost:	-	Total Cost:	\$100,000	
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	-	100,000	-	-	-	-	-	-	-	-
524 - LANDFILL SITE	-	-	50,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	50,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	-	-



Project Name: Landfill Gas Utilization Facility and Flare - TSSA Compliance Upgrades

Project ID:002213Ward:5Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area: Waste Management Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Capital funds to complete upgrade of the landfill gas utilization facility and flaring system in order to meet current fuel safety code requirements. As per the recommendations and conclusions from the 2023

Comcor TSSA Audit report. Includes upgrades to all process piping, value controls and operating panels. Project will also include the replacement/modification of the Flare.

Project Finances:

Current Year Cost: - Total Cost: \$1,000,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,000,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	1,000,000	-	-	-	-	-	-	-
Total:	-	-	-	1,000,000	-	-	-	_	-	-	_



Project Name: Wastewater Treatment Plant UV Disinfection and Chemical Phosphorus Removal System

Project ID: 002002 Ward: 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

 Program Area:
 Wastewater
 Department:
 340 - ENVIRONMENTAL SERVICES
 SOGR or
 Non-Growth

Growth

Description: Through the 2017 Master Servicing Plan, it has been identified that the existing disinfection (chlorination, dechlorination) system at the Wastewater Treatment Plant (WWTP) is inadequate to treat future

flows due to the size of the chlorine contact chamber (CCC).

The WWTP currently uses sodium hypochlorite (chlorine solution) to disinfect the treatment plant effluent and then adds sodium bisulfite to remove any remaining chlorine residual prior to discharge into the Grand River. Potential options to upgrade the disinfection system were reviewed through the 2020 WWTP Upgrade Assessment project with the preferred option being an upgrade to ultraviolet (UV) disinfection. UV disinfection was comparable to chlorination, dechlorination in overall costs (capital and operating) but provides a non-toxic effluent. This project will include the preliminary, detailed design and construction of a new UV disinfection and chemical phosphorus removal system. Through the design, the condition of the CCC will be reviewed.

This project supports 2023-2026 Council Priorities, namely Strategic Theme #10 "Build a greener Brantford"

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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	7,300,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	7,300,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	550,000	200,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	550,000	200,000	-	-	-	-	-	-	-	-	-
Total:	550,000	7,500,000	-	-	-	-	-	-	-	-	-



Wastewater Treatment Plant Aeration Tank Railings Project Name:

5 Ward: Project ID: 002160 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Department: 340 - ENVIRONMENTAL SERVICES Wastewater SOGR or Non-Growth

Growth

Description: The Process Module #1 Aeration Tanks at the Wastewater Treatment Plant are primary components of the treatment train. In service since 1958, the aeration tanks are in need of repairs to address high

priority Health and Safety concerns.

The railings, ladders and walkways that surround the tanks are deteriorating due to age. The railings' socket-type mounts are embedded in the top of the concrete tank walls, which allowed water to enter

causing the concrete to crack and break apart with freeze-thaw since their installation.

Failing components will be replaced, method of railing attachment will be altered and concrete repairs will be completed.

Project Finances:

\$1,275,000 **Current Year Cost:** \$1,275,000 Total Cost:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	1,275,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	1,275,000	-	-	-	-	-	-	-	-	-
Total:	-	1,275,000	-	-	-	-	-	-	-	-	-



Project Name: Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs

Project ID:001388Ward:5Commission:150 - PUBLIC WORKSActivity

Type:

Project

 Program Area:
 Wastewater
 Department:
 340 - ENVIRONMENTAL SERVICES
 SOGR or
 Non-Growth

Growth

Description: The Wastewater Treatment Plant (WWTP) has two primary digesters (P3 built in 1978 and P5 built in 2000) and a secondary digester (S3 also built in 1978). The digestion process is required for the

treatment of sludge prior to land application. The P3 primary digester was cleaned out in 2000 with the original construction of P5 but has not been cleaned since then, the secondary digester has never been cleaned out. The overflow pipe from primary digester P3 to the secondary digester S3 has been plugged with little success in unplugging. Staff have been required to use the emergency overflow to transfer digested sludge from P3 to S3. The City should initiate a routine cleaning and inspection program of each digester to ensure effective operation into the future. Digesters should be cleaned out

every 10 years to remove any inert material and inspect the integrity of the tanks and make any necessary repairs.

The tank inspection will identify any required repairs that must be completed. Once repairs have been completed, the digesters must be inspected by TSSA to ensure compliance with existing code prior to

putting back into service.

To provide digestion capability during tank clean-out and inspection, it is planned to complete 1 tank per year. Scope includes critical PLC replacements and associated items including the Primary Digesters

and Primary Digesters Remote IO #1 & #2.

	\$	Total Cost:	\$1,000,000	Current Year Cost:
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	7,500,000	1,000,000	-	-	-	-	-	-	500,000	-	-
540 - WASTEWATER AND RELATED	7,500,000	1,000,000	-	-	-	-	-	-	500,000	-	-
Design/Pre Eng	550,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	550,000	-	-	-	-	-	-	-	-	-	-
Total:	8,050,000	1,000,000	-	-	-	-	-	-	500,000	-	-



Project Name: Wastewater Treatment Plant and Pumpstation Non-Critical PLC Replacement

 Project ID:
 001178
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Project

Type:

vno:

Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Scope includes replacement of non-critical PLC at the City's WWTP and SPS. Replacement of legacy PLC equipment and associated items that are no longer supported and has reached the end of its asset

lifecycle. A consultant is required to complete this task. The project has been staged into 2 phases. Phase 1 includes the Raw Sewage (Primary and Backup) PLC, Chemical Building PLC, Screw Pump

Building PLC. Phase 2 (SPS) includes the Greenwich Street and Johnson Road WWPS PLCs.

Estimates and further project details are provided within the SCADA Master Plan (SMP) – Work package 8 & 10.

Project Finances:

 Current Year Cost:
 \$405,000
 Total Cost:
 \$512,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	405,000	107,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	405,000	107,000	-	-	-	-	-	-	-	-
Total:	-	405,000	107,000	-	-	-	-	_	-	-	-



Wastewater and Storm Collection System Mainline Sewer Rehabilitation and Repairs **Project Name:**

Project ID: 000141 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Ward: Activity Program Type:

Program Area: **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Wastewater Non-Growth

Growth

Description: Corrective rehabilitation and spot repairs of the sanitary and storm sewer collection systems. Typical work activities consist of:

• Spot repairs by structural lining mainline sewers and sealing M/H's

Spot repairs by excavation

• Road cut restorations related to work performed under this Project ID by Road Operations

• Frame and cover resets for Sanitary M/H's only by Road Operations or Contractor

	Current Year Cost:	\$500,000		Total Cost:	\$500,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
540 - WASTEWATER AND RELATED	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
573 - CAPITAL LEVY	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total:	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000



CCTV Sewer Inspection Program - Wastewater Project Name:

Project ID: 000997 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Department: 340 - ENVIRONMENTAL SERVICES SOGR or Wastewater Non-Growth

Growth

Description: The program is to provide CCTV inspections for the city's wastewater collection systems for approximately 40km per year (at 10 year cycle) within the City. Inspections will provide a condition assessment of

the collection system which includes a database, videos and reports for each inspection. Deficiencies identified from inspections will be prioritized and addressed by WD&WWC or a Contractor.

Current Year Cost:	\$150,000	7	Total Cost:	\$150,000					
2024	2025	2026	2027	2028	2020	2030	2031	2032	2033

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	150,000	150,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
540 - WASTEWATER AND RELATED	150,000	150,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Total:	150,000	150,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000



Landfill Gas Utilization Facility - Combined Heat and Power **Project Name:**

5 Project ID: 002217 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: The WWTP is equipped with 3 anaerobic digesters (2 primary and 1 secondary), which are used for the purpose of treating residuals (sludge) from the wastewater treatment process to convert them into

biosolids. Through the anaerobic digestion process, a biogas (mainly comprised of methane) is produced. Approximately half of the biogas currently produced is used at the WWTP with the majority used as a fuel source in the boilers for maintaining the heat of the anaerobic digesters while a small amount is used for some building heating. The other half of the biogas produced is burned off through the flare

at the WWTP.

To make a more environmentally friendly use of the biogas instead of simply burning it off at the flare, it is being proposed to send the excess biogas to the Landfill's Gas Utilization Facility. This project will include an initial study phase followed by the design and construction of an overhead piping network to transfer the biogas to the Landfill Gas Utilization Facility. The biogas will then be integrated into the generators at the Gas Utilization Facility. Net metering option to supply electricity to WWTP will also be explored and constructed if possible.

This project supports 2023-2026 Council Priorities, namely the Strategic Theme #10 "Build a Greener Brantford" specifically through the use of renewable energy.

Project Finances:

Current Year Cost: \$100,000 **Total Cost:** \$3,700,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	3,000,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	3,000,000	-	-	-	-	-	-	-
Design/Pre Eng	-	100,000	600,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	100,000	600,000	-	-	-	-	-	-	-	-
Total:	-	100,000	600,000	3,000,000	-	-	-	-	-	-	-



Sewer Lateral Rehabilitation and Repairs - City Portion Project Name:

Project ID: 000501 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: **Department:** 340 - ENVIRONMENTAL SERVICES Wastewater SOGR or Non-Growth

Growth

Description: Corrective rehabilitation and spot repairs of city-owned sewer laterals and private drain connections located within the public road allowance, as identified through sewer lateral investigations and the annual

CCTV program. Typical work activities consist of:

Structural lining of sewer laterals

• Sewer lateral repairs/replacements using excavation methods

Road cut restorations related to work performed under this Project ID

	Current Year Cost:	\$100,000		Total Cost:	\$100,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	100,000	200,000	100,000	200,000	100,000	200,000	100,000	200,000	100,000	200,000
540 - WASTEWATER AND RELATED	100,000	200,000	100,000	200,000	100,000	200,000	100,000	200,000	100,000	200,000
Total:	100,000	200,000	100,000	200,000	100,000	200,000	100,000	200,000	100,000	200,000



Project Name: Wastewater Pumping Station Flow Monitoring

Project ID: 001476 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Project to include plan/design for installation of flow monitoring devices at the inlet of all City wastewater pumping stations. The City's wastewater pumping stations currently do not have the capability of

collecting incoming flow rates for each of the City's wastewater pumping stations. Currently flow rates are being estimated from limited SCADA data via pump run time and wet well measurement, which

does not provide the most accurate data in high flow events.

Project Finances:

Current Year Cost: \$100,000 **Total Cost:** \$275,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	125,000	100,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	125,000	100,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	50,000	-	-	-	-	-	-	-	-	-	-
Total:	175,000	100,000	-	-	-	-	-	-	-	-	-



Program Area:

Capital Project Detail Sheet

Project Name: Wastewater Manhole Rehabilitation Program

 Project ID:
 000171
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Wastewater Department: 340 - ENVIRONMENTAL SERVICES

SOGR or Growth Non-Growth

Program

Description: Corrective rehabilitation and repairs made to wastewater manholes (M/H). Typical work activities consist of:

• Repairing or replacing existing benching to M/H's

• Installing new benching in existing M/H's which have been identified without benching

• Lining or sealing M/H's to reduce inflow and infiltration (I&I)

• Repair or replacement of ladder rungs

Repair to bricks and riser sections

• Other associated items identified under Preventative Maintenance programs

	Current Year Cost:	\$50,000		Total Cost:	\$50,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-
540 - WASTEWATER AND RELATED	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-
Total:	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-



Project Name: Wastewater Treatment Plant Effluent Pumping Station

Project ID: 001780 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: The Wastewater Treatment Plant (WWTP) is located in the floodplain of the Grand River.

At times of high river levels, the outfall and bypass pipes from the WWTP can surcharge, potentially causing an increase of water into the Raw Sewage Pumping Station (RSPS) wet well. To address this issue, a study was completed in 2020 (CIMA+) looking at the feasibility of constructing an effluent pumping station at the WWTP, to permit the plant to discharge when under high river levels in the Grand River without the potential of surcharging the treatment plant. The feasibility study identified a pumping station with a forcemain within the existing easement to the Grand River to twin the existing outfall pipe as the preferred option. The project will include the preliminary and detailed design of the effluent pumping station as well as tendering and contract administration.

Total Cost:

\$20,450,000

- Climate Change Initiatives to achieve net zero

This project supports 2023-2026 Council Priorities, namely Strategic Theme #10 "Build a greener Brantford."

Current Year Cost:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	19,100,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	3,000,000	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	16,100,000	-	-	-	-	-	-	-	-
Design/Pre Eng	1,300,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	1,300,000	-	-	-	-	-	-	-	-	-	-
Study/EA	50,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	50,000	-	-	-	-	-	-	-	-	-	-
Total:	1,350,000	-	19,100,000	-	-	-	-	-	-	-	-



Project Name: Primary Clarifier #5 & #6 Refurbishment

Project ID: 001391 Ward: 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Primary Clarifiers 5 & 6 were installed as part of the WWTP expansion in 1977 and are equipped with travelling bridge systems for sludge and scum collection.

The travelling bridge systems are equipped with mechanical systems which are in frequent need of repair and due to the age of the equipment and spare parts are becoming harder to source. As well, the

electrical control systems are made up of a series of relays and switches which are also outdated and getting harder to service.

An upgrade of primary clarifiers 5 & 6 should consider the replacement of the existing travelling bridges to a more modern sludge and scum collection system that reduces the repair and maintenance requirements of staff. During the project, the tank structure will be assessed to determine their suitability for reuse and potentially identify any currently abandoned areas to remove. It is expected that the

existing tanks are in good structural shape and will not require any capital improvements.

Project Finances:

Current Year Cost: \$750,000 **Total Cost:** \$5,250,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	4,500,000	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	4,500,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	750,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	750,000	-	-	-	-	-	-	-	-	-
Total:	-	750,000	4,500,000	-	-	-	-	-	-	-	-



Private Sewer Lateral Replacement Grant Program Project Name:

Project ID: 000861 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: A grant program developed to provide funding to homeowners who replace/remediate individual private sewer laterals. Funding allocation to be reviewed annually based on program uptake.

Current Year Cost: - Total Cost: -	Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
540 - WASTEWATER AND RELATED	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total:	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000



Cainsville Wastewater Monitor and Sampling Station Project Name:

Project ID: 002133 Ward: 4, County Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

As a condition of the land transfer between the County of Brant (County) and City of Brantford (City), it was required that the County and City enter into a Servicing Agreement where the City will commit to Description:

allow the County to connect to the City's servicing infrastructure in the following Joint Service Areas:

- Airport Industrial Area (Airport Lands) - Wastewater Services

- Cainsville Settlement Area (CSA) - Water and Wastewater Services

The County of Brant is completing an Environmental Assessment for the CSA to evaluate the appropriate strategy to make a connection to the City wastewater collection system on Colborne Street East. All recommended strategies identify a connection to the City's 675mm trunk sewer in Colborne St. E. at Johnson Road.

To monitor the flow and ensure compliance with the Municipal Code (Chapter 281), the City will construct a flow monitoring and sampling station to receive wastewater flows from the CSA.

/ear Cost: - Total Cost: \$600,
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	500,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	500,000	-	-	-	-	-	-	-
Design/Pre Eng	100,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	100,000	-	-	-	-	-	-	-	-	-	-
Total:	100,000	-	-	500,000	-	-	-	-	-	-	-



Project Name: Lawren Harris Pump Station - Rehabilitation and Improvements

Project ID:001494Ward:2Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Several improvements have been identified for the Lawren Harris Pump Station via 2018 Wastewater Pumping Facility and Performance Assessment.

Work to Include but not limited to the following:

- Address Health/Safety concerns

- Corrosion abatement

- Replacement of like for like assets - fans, heaters, process piping

- Maintenance with building elements and age based renewal of electrical items

- TSSA minor variance requirements - exhaust, ventilation or review option of installing outdoor pad mounted generator meeting latest code

- Installation of station overflow or alternative storage option (Onsite storage tank or horizontal storage pipe)

- Investigate transient impact on valve chamber components/material - replacement with stainless steel should be considered as an option

- Investigate transient spike at approximate 360m

- Investigate potential pipe degradation due to concentrated H2S in the first 25m of forcemain.

- Air valve replacement, install new air valve in air valve chamber to reduce forcemain transients

Current Year Cost:

- Must meet City's vertical design standards

- Climate Action Initiatives; Net Zero 2050

The 2018 Wastewater Facilities Assessment report available via Engineering Services

Pumping Stations Background:

- Constructed in 2001

- Single 300mm DR 26 PVC forcemain - 1450m long

- 3 pumps (March 2018 Observed Firm Capacity = 73 L/s)

- Required Capacity = 26 L/s (100yr Storm), Est. peak future = 32 L/s

Project Finances:

Total:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	2,500,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	2,500,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	300,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	300,000	-	-	-	-	-	-	-

300,000

Total Cost:

2,500,000

\$2,800,000



Wastewater Treatment Plant RAS / WAS Upgrades **Project Name:**

Project ID: 001662 Ward: Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: To improve the functionality of the Return Activated Sludge (RAS) and Waste Activated Sludge (WAS), the existing systems require upgrades. The system for Process Module (PM) #1 was constructed in

1958 and is reaching the end of its service life. The system for PM #2 was constructed in 1977 and is also reaching the end of its service life. Both systems provide very limited control to the Wastewater Treatment Operators which is a common feature in today's Wastewater Treatment Plants. Well controlled RAS and WAS systems allow operations staff to effectively control the treatment system and

achieve the desired high level of performance that is being required of modern WWTPs.

The project would require the replacement of the four (4) pumps in PM #1, the two (2) pumps in PM #2, Variable Frequency Drives for speed control, actuated valves for control and isolation, flow meters for each system and other instrumentation that may be required (i.e. level monitoring, etc.). Automation to provide Operators the ability to control the RAS & WAS systems would also be required.

Ultimately the RAS & WAS control system for PM #2 would be moved to the proposed WAS thickening facility (Project ID 001393) in the future which will create space to house all PM #2 current and future RAS and WAS control equipment.

Project Finances:

Current Year Cost: Total Cost: \$1,800,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	1,500,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	1,500,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	300,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	300,000	-	-	-	-	-	-	-
Total:	-	-	-	300,000	1,500,000	-	-	-	-	-	-



Project Name: Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements

Project ID:001408Ward:5Commission:150 - PUBLIC WORKSActivityProgram

Type:

Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: The City of Brantford owns & operates the Wastewater Treatment Plant (WWTP) and the Wastewater Treatment System, complete with 11 pumping stations throughout the City. The WWTP dates back to

1958 and all pumping stations are of different ages and designs. Additionally only two of the stations has a bypass and none of the stations have common equipment sets due to their various ages. Ultimately, maintaining the stations is critical to ensure the wastewater collection system does not fail and cause significant damage to private property. This project package is necessary to address site works items in regards to building components (i.e. roofs, doors, windows, offices, workstations etc.), security (i.e. fences, gates, etc.), health and safety (ladders, lighting, etc.) and site improvements (i.e.

roadways, stairs, walkways, parking lots, etc.) to maintain a basic state of good repair.

Current Year Cost:	-	Total Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
540 - WASTEWATER AND RELATED	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
Total:	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-



Project Name: Somerset Pump Station - Rehabilitation and Improvements

Project ID:001053Ward:2Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area: Wastewater Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Station rehabilitation and improvements have been identified via 2018 Wastewater Pumping Facility and Performance Assessment and 2015 SPS condition assessment. Work to Include but not limited to the

following:

- Address Health and Safety concerns

- Corrosion abatement on process piping, valves and equipment

- Decommission buried fuel tank (removal) and address fuel, exhaust and ventilation issues

- De-rating of space via installation of additional ventilation or separation of classified areas

- New PCLC/MCC and installation of outdoor pad mounted generator meeting latest code

- Investigate overflow options as current overflow storage capacity is limited, installation of flow detection - Options incl. onsite storage tank or horizontal storage pipe

- Implementation (if required) of influent flow monitoring

The 2018 Wastewater Facilities Assessment report available via Engineering Services.

Current Year Cost:

Project Finances:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	5,000,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	5,000,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	650,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	650,000	-	-	-	-	-	-
Total:	-	-	-	-	650,000	5,000,000	-	-	-	-	-

Total Cost:

\$5,650,000



Project Name: Wastewater Treatment Accommodation Plan

Project ID: 002228 Ward: 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area:WastewaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: The Wastewater Treatment Plant (WWTP) was originally built in 1958, with a major expansion in 1977 and other upgrades over the years since that time. The offices and other common staffing areas (i.e.

lab, change rooms, meeting spaces, lunchrooms, etc.) that are currently being used are in some of the original buildings that have only received minor facelifts since the original construction.

The intention of this project would be to conduct a building condition & accommodation study focusing on the common staffing areas such as offices, laboratory, meeting room, lunch room, etc. to properly

accommodate current and future staffing levels. The study will also identify projects to the various areas so that spaces can be most effectively used.

Project Finances:

Current Year Cost: - Total Cost: \$250,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	-	-	-	250,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	250,000	-	-	-	-	-	-
Total:	-	-	-	-	250,000	-	-	-	-	-	-



Project Name: Decommissioning of old WTP Processing, Offices and Warehouse

Project ID: 001520 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: The old Water Treatment Plant located at 324 Grand River was taken offline in 2012. The buildings have seen numerous additions through its 120 years. The buildings collectively are at the end of life. The

building formerly housed the Water Distribution & Wastewater Collection Division until 2019 when the new Environmental Services Administration building was completed. The buildings have numerous condition, code and accessibility issues including areas temporarily shored to prevent the roadway from collapsing. Further issues with designated substances and functionality of the building to accommodated other use makes the future use of the building limited. This project requires the decommissioning, designated substances abatement, removal and backfilling of numerous process units and buildings including former filter galleries (underground reservoir, flocculation and mixing basins, filters, High Lift Pumps including process piping, electrical etc.) additionally offices, garages and warehousing will be required to be decommissioned. The project will assess overall scope, heritage impact, quantify materials and means/methods and provide an updated construction cost estimate including ensuring heritage components are preserved where required, through consultation with the Heritage Committee. Failure to demolish the building will result in ongoing annual maintenance costs in order to prevent

catastrophic failure and mitigate future potential H&S issues.

Project Finances:

Current Year Cost: \$4,850,000 **Total Cost:** \$5,050,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	4,650,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	4,650,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	100,000	200,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	100,000	200,000	-	-	-	-	-	-	-	-	-
Study/EA	100,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	100,000	-	-	-	-	-	-	-	-	-	-
Total:	200,000	4,850,000	-	-	-	-	-	-	-	-	-



Description:

Capital Project Detail Sheet

Ammonium Sulphate Process Upgrades Project Name:

Project ID: 001769 Ward: Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

The City of Brantford Water Treatment Plant uses anhydrous ammonia for secondary disinfection of the City's water supply. A gas feed system injects pressurized ammonia gas into the main effluent water line downstream of the chlorine contact chambers.

It was recently discovered that there is a build-up of calcium carbonate (hardness) forming at the injection points inside the effluent pipe thus affecting the dosing of ammonia into the water for disinfection. To rectify the build-up, entry into the pipe is required to dislodge the build-up and this is a very labor and operational intensive process that will need to be done on a regular basis to ensure the injectors are

free from obstruction.

Because of the problems with the calcium carbonate build-up around the injectors, the availability of spare parts for the gas feeder system and the safety factors surrounding the possibility of a anhydrous ammonia leak, water treatment operations is looking at using liquid ammonium sulphate to attain secondary disinfection. This will require a new process for the water treatment plant (bulk storage, day storage, dosing system, piping, electrical, I&C, mechanical, HVAC) along with the possibility of the addition of a new building for the new process. This process upgrade/improvements will ensure WTO can provide safe drinking water presently and for the increase in water production anticipated by the City's growth.

Total Cost:

\$3,500,000

A technical memorandum was completed for this project in 2021. Construction of the project is planned for 2024.

Current Year Cost: \$3,200,000

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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	150,000	3,000,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	150,000	3,000,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	150,000	200,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	150,000	200,000	-	-	-	-	-	-	-	-	-
Total:	300,000	3,200,000	-	-	-	-	-	-	-	-	-



Wayne Gretzky Reservior Roof Replacement **Project Name:**

Project ID: 002219 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth The Wayne Gretzky pumping station and reservoir (WGPS) was originally constructed in 1974 and had major upgrades done to it in 1999. It feeds water into the City of Brantford pressure district 2/3. The Description:

roof for the WGPS is at the end of its useful life expectancy and is in need of replacement. A new roof will ensure that no contaminants are able to enter the pumping station or reservoir so Water Operations

can continue to provide safe drinking water for the City of Brantford.

This project will be delivered together with the building envelope rehabilitation approved under project #002176. Funding to supplement 002176 and support a public arts installation on the exterior wall

abutting the Wayne Gretzky Parkway road right-of-way is included in the 2024 budget request.

Project Finances:

Current Year Cost: \$2,160,000 Total Cost: \$2,160,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	2,000,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	2,000,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	-	160,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	160,000	-	-	-	-	-	-	-	-	-
Total:	-	2,160,000	-	-	-	-	-	-	_	_	-



Recommissioning Hydrogen Peroxide Process Project Name:

Project ID: 001770 Ward: Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

During the upgrades to the WTP from 2008-2011 a hydrogen peroxide (HP) dosing process was installed. Hydrogen peroxide and ozone, when combined, form advanced oxidation which is mainly used for **Description:**

the decomposition of organic matter if it is present in water.

In 2020, the MECP required Water Treatment Operations to develop an Algae Bloom plan and this was submitted to the MECP in May of 2020. Although an algae bloom event would be a rare event it was

identified that WTO, in the near future, would recommission the HP process so it could be available for emergency purposes in case an algae bloom event occurred.

Some equipment from the existing process may be able to be re-used but the process has to be re-located. The re-location of the HP process will require new electrical, dosing pumps, plumbing and PLC

replacement.

A technical memorandum will be done to ensure the process and location is optimal.

Project Finances:

\$900,000 **Current Year Cost:** \$800,000 Total Cost:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	800,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	800,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	100,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	100,000	-	-	-	-	-	-	-	-	-	-
Total:	100,000	800,000	-	-	-	-	-	-	-	-	-



Project Name: Environmental Services CCTV & Surveillance Infrastructure Upgrade Program

 Project ID:
 002019
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: Following the Environmental Service Site Security Study and Report, it identified the requirement for unified CCTV and Surveillance Infrastructure throughout Environmental Services to prevent future break-

ins. The intent of this program is to bring all sites within Environmental Services' portfolio to a uniform level of service including a standardized CCTV system and surveillance systems. Sites will be identified

in priority of completion within each division. The costs are inclusive of the associated material and labour costs to complete the installation of CCTV and surveillance infrastructure upgrades.

Project initiatives would correspond with council priority outcome 1 (Tier 2B)

	Current Year Cost:	\$525,000		Total Cost:	\$525,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	525,000	525,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	262,500	262,500	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	262,500	262,500	-	-	-	-	-	-	-	-
Total:	525,000	525,000	-	-	-	-	-	-	-	-



Water Meter Replacement and Testing Program Project Name:

Project ID: 000156 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Program

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: The purpose of the water meter change-out program is to ensure accurate collection of water consumption data by replacing worn out meters.

The small 15mm, 19mm, and 25mm size water meters are replaced every 15 to 18 years to facilitate accurate data collection on water usage. Every year approximately 1800 meters are replaced. The water

consumption data is used to bill wastewater treatment charges.

The intermediate 38mm and 50mm size meters are replaced every 10 years to facilitate accurate data collection on water usage. The number of change outs is also dependent on the volume of water

charged yearly.

The large 75mm, 100mm, and 150mm sized meters are tested yearly to make sure that the meters are reading accurate according to the AWWA standards. These meters can be repaired with parts if the

reading is not accurate. Once we can no longer get parts for the meter and it is not accurate, the meter will then be replaced.

This meter change-out program is being temporarily replaced by the Advanced Water Meter Infrastructure (AMI) installation project. AMI Software and Network support costs are included in the Water Meter Replacement Program. Only meters with performance issues will be replaced during the transition to the AMI system. Calibration of large meters will continue until replacement. Project funding has been adjusted to reflect the current need. Please refer to the Council report no. 2021-614 for additional details.

	Current Year Cost:	\$415,000		Total Cost:	\$415,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	415,000	420,000	450,000	480,000	510,000	540,000	570,000	600,000	630,000	660,000
542 - WATER AND RELATED	415,000	420,000	450,000	480,000	510,000	540,000	570,000	600,000	630,000	660,000
Total:	415,000	420,000	450,000	480,000	510,000	540,000	570,000	600,000	630,000	660,000



Project Name: SCADA Lifecycle Asset Replacements

 Project ID:
 001172
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: Scope includes SCADA & technology specific staff training and the replacement of existing SCADA Network hardware, software and associated items due to lifecycle needs.

Work to also include asset replacement of water/wastewater computers and associated items required at both plant and remote stations.

\$400,000

Current Year Cost:

Examples of SCADA Network hardware components include, but are not limited to: Panel Screens, Network Switches (Plant & Remotes), UPS Replacements, SCADA Computer Replacements, Media

Converter Components (Plant & Remotes).

Project Finances:

Total Cost:

\$400,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	400,000	75,000	150,000	50,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	200,000	37,500	75,000	25,000	-	-	-	-	-	-
542 - WATER AND RELATED	200,000	37,500	75,000	25,000	-	-	-	-	-	-
Total:	400,000	75,000	150,000	50,000	-	-	-	-	-	-



Project Name: Environmental Services Security Fence Replacement Program

 Project ID:
 002012
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Project

Type:

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: Following the Environmental Service Site Security Study and report, identified the requirement for site Fencing upgrades and/or installations throughout Environmental Services. The intent of this program is

to bring all sites within Environmental Services' portfolio to a uniform level of service including fencing location and construction to suit best practices. Sites will be identified in priority of completion within each division. The costs are inclusive of the associated material and labour cost to complete the installation of fencing infrastructure upgrades, maintenance, and any site signage upgrades/additions.

Project initiatives would correspond with council priority outcome 1 (Tier 2B)

Current Year Cost:	\$300,000	Total Cost:	\$750,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	225,000	225,000	225,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	112,500	112,500	112,500	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	112,500	112,500	112,500	-	-	-	-	-	-	-
Design/Pre Eng	-	75,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	37,500	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	37,500	-	-	-	-	-	-	-	-	-
Total:	_	300,000	225,000	225,000	-	-	-	-	-	-	-



Project Name: Energy Optimization Improvements - Water Operations

Project ID: 002220 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Water Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: An Energy Audit project started in 2023 for Water Operations and expected to be completed in 2024. The audit will be providing detailed options on how to reduce energy consumption along with costs so

Water Operations can reduce its carbon footprint and help the City of Brantford achieve their Corporate Climate Action Plan requirements by 2050. This Capital project will be used for Water Operations to move forward with the recommendations identified in the Energy Audit Capital project. Renewable energy sources such as solar and battery storage will be evaluated, prioritized the recommendations will be

implemented for Water operations to reduce GHG emissions and costs.

Project initiatives would correspond with council priority outcome 1 (Tier 2B), outcome 7 (Tier 1A) and Council priority #10, Build a greener Brantford, from the 2023-2026 Strategic Priorities report.

Outcome 1, Tier 2B - Mandate that City lead by example in property standards and maintenance ensuring municipal assets contribute to civic pride-Energy Management is one of the items identified in the

list.

Outcome 7, Tier 1A - Demonstrate commitment to environmental leadership-identify green energy opportunities.

Outcome #10, Bullet 2 - Plan for Green Initiatives, c) Use of Renewable Energy

Project Finances:

 Current Year Cost:
 \$250,000
 Total Cost:
 \$2,950,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	2,500,000	100,000	100,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	2,500,000	100,000	100,000	-	-	-	-	-	-
Design/Pre Eng	-	250,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	250,000	-	-	-	-	-	-	-	-	-
Total:	-	250,000	2,500,000	100,000	100,000	-	-	-	-	-	-



Project Name: North West Pumping Station & Reservoir Upgrade

Project ID: 001661 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: The City of Brantford has three (3) water distribution reservoirs (Tollgate, North West, Park Road). The North West Reservoir was constructed in 2004. It requires an upgrade from magnadrives on all 6

pumps to VFDs. Magnadrives are extremely expensive to repair or replace and there are no local service providers. Along with the Magnadrive replacements, new energy efficient motors will be installed on the pumps and the pumps will be refurbished so they are running at optimal capacity. The PLC-5 also requires an upgrade to newer technology. Also, the underground diesel fuel tank will be assessed and

may need to be decommissioned.

Installing VFD's on the pumps and having the pumps refurbished will reduce electricity costs and GHG emissions. This aligns with council priorities:

Outcome 1, Tier 2B - Mandate that City lead by example in property standards and maintenance ensuring municipal assets contribute to civic pride-Energy Management is one of the items identified in the

list.

Outcome 7, Tier 1A - Demonstrate commitment to environmental leadership-identify green energy opportunities.

Outcome #10 in 2023-2026 Strategic Priorities, Bullet 1 - Advocacy for Green Initiatives, b) Energy-Efficient Buildings

Project Finances:

Current Year Cost: \$250,000 **Total Cost:** \$1,750,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	1,500,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	1,500,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	250,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	250,000	-	-	-	-	-	-	-	-	-
Total:	-	250,000	1,500,000	-	-	-	-	-	-	-	-



Project Name: Water Treatment Plant Upgrades

Project ID: 002323 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

 Program Area:
 Water
 Department:
 340 - ENVIRONMENTAL SERVICES
 SOGR or
 Non-Growth

Growth

Description: The Holmedale Water Treatment Plant draws its raw water supply from the Grand River. This raw water source is challenging to treat due to discharges from agricultural, industrial and Wastewater

Treatment plants upstream of the raw water intake, the Holmedale canal. The City staff carry out regulated water sampling on a weekly, monthly, quarterly and yearly basis depending on regulations. This regulatory sampling is showing increasing trend of organic and inorganic compounds in the raw water that have not been seen before. These are emerging drinking water threats such as high Nitrates; PFAS; pharmaceuticals, to name a few. The Holmedale Water treatment plant has many barriers in place to ensure it produces safe drinking water to the current and future City population but these emerging threats can't be treated by the existing conventional Water Treatment process. Water Operations is in need of an additional treatment process to treat these emerging threats. The purpose of this project is to evaluate water treatment options, complete Environmental Assessments study and preliminary engineering investigations as needed and prepare a conceptual design of the preferred water treatment addition. This project will ensure that the City continues to produce safe drinking water for current and future citizens, businesses and industries. This Study will recommend the required upgrades including a new building, a new process for removing current and emerging contaminants, electrical, PLC and controls, pumping, piping, a possible reservoir for effluent storage and a possible connection to

sanitary sewer to discharge effluent.

This upgrade will increase electrical costs, preventative maintenance time and have a small impact on GHG emissions (electric motors). Water Operations will fully investigate if this new process can

incorporate renewable energy sources to reduce electrical costs and the impact on GHG emissions.

		Current Year Cost:	\$200,000		Total Cost:	\$500,000					
Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Design/Pre Eng	-	-	300,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	300,000	-	-	-	-	-	-	-	-
Study/EA	-	200,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	200,000	-	-	-	-	-	-	-	-	-
Total:	-	200,000	300,000	-	-	-	-	-	-	-	-



Project Name: Environmental Services Security Access Control Improvements

Project ID: 002020 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Water Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Following the Environmental Service Site Security Study and Report, it identified the requirement for unified Access Control throughout Environmental Services. The intent of this program is to bring all sites

within Environmental Services' portfolio to a uniform level of service including a standardized access control system via FOB/swipe card entry. Sites will be identified in priority of completion within each division. This includes the standardization of controlled gates for site access throughout Environmental Services, as well as, the building access systems. The costs are the inclusive of the associated

material and labour costs to complete the installation of access control infrastructure upgrades.

Project initiatives would correspond with council priority outcome 1 (Tier 2B)

	Current Year Cost:	\$175,000		Total Cost:	\$175,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	175,000	175,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	87,500	87,500	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	87,500	87,500	-	-	-	-	-	-	-	-
Total:	175,000	175,000	-	-	-	-	-	_	_	-



WTP Cove Upgrades Project Name:

2 Project ID: 002255 Ward: Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Water Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: The Holmedale Water Treatment Plant (WTP) utilizes a settling pond (cove) to receive filter to waste flow from process filter backwashes and supernatant flow from the Residue Management thickeners.

From the cove the unchlorinated water is delivered back into the Grand River. The cove performs a vital role as the sole outlet for partially treated water from the residual processes. The cove has been used

in this way for many years, including receiving backwash flows from the old water plant, and is now in need of upgrades.

The project is to ensure the cove pond is deep enough to continue to allow settlement of residual solids that may be in the filter to waste or thickener water; to ensure that access to the inlet, outlet and sides of the cove is not a safety hazard; to ensure the outlet check valve will not allow backflow into the cove; to upgrade the cove discharge valve, actuator and surrounding framework at the end of the cove to

ensure it will close when needed.

This project will include dredging of the pond to a predetermined depth, adding stairs and landings to both the inlet and outlet as well as adding new access points on both sides of the cove to allow for installation and removal of absorbent booms along with safe inspection of all works and equipment, replacement of the outlet cove discharge valve and actuator along with its frameworks and replacement of the check valve on the outlet of the cove which ensures no water can enter the cove from the opposite direction. The culvert that runs underneath the walking trail will also be inspected.

This project will have no impact on operations costs. Getting down to the water level from the top of the banks while doing any work around the inlet and outlet of the cove or deploying absorbent booms has

been identified as a safety risk.

Current Year Cost:	\$150,000	Total Cost:	\$600,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	450,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	450,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	150,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	150,000	-	-	-	-	-	-	-	-	-
Total:	-	150,000	450,000	-	-	-	-	-	-	-	-



Project Name: WTP and Remote Station Minor Process Refurbishments, Replacement and Upgrades

Project ID: 002221 Ward: 2 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: Water Operations maintains the processes for the Holmedale WTP, which includes the Low Lift and High Lift pumping stations, the Residue Management facility and the Environmental Services

Administration building; the Holmedale canal and head gates; the Tollgate pumping station and reservoir; the Wayne Gretzky pumping station and reservoir; the Northwest pumping station and reservoir; the Shellard Lane and King George elevated tanks and the Albion booster station. There is process equipment at the WTP and remote stations that is in need of replacement or needs to be refurbished due to the age of the equipment. Replacement and spare parts for some of this equipment has been discontinued and is no longer available. Water Operations must ensure all of these assets remain in a SOGR to meet MECP O. Reg. 170/03. This project will be used for process upgrades that may include valve refurbishments or replacements; electric actuator replacements; Stainless Steel

piping upgrades or replacement; pump refurbishments or replacement or electrical upgrades or replacement.

Project Finances:

Current Year Cost: \$150,000 **Total Cost:** \$1,050,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
542 - WATER AND RELATED	-	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	-	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000



Project Name: Generator Upgrade Program

Project ID: 001771 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: The City of Brantford Water Treatment Operations operates and maintains the Holmedale Warter Treatment Plant (WTP) along with three (3) pumping stations (PS) and reservoirs, one booster station and

two (2) elevated storage tanks throughout the city. All of the processes at the WTP, the North West Reservoir/PS, Park Rd. Reservoir/PS, Tollgate Reservoir/PS, Shellard Lane Elevated Tank and Environmental Services Building have stand-by generator power along with the WTP also having a diesel engine driven pump in our High Lift pumping station so the City can provide uninterrupted delivery of

potable water to the City of Brantford in case of a power outage.

Some of the identified generators and diesel pump are in need of upgrades to meet TSSA, ULC standards and codes to meet operational needs. GMBP's condition assessment identified upgrades needed to meet codes and the diesel engine driven pump is also in need of upgrades. These include but are not limited to upgrading diesel fuel storage tanks, piping, containment, diesel fuel pumps, venting, valves, electrical, etc. The Generator Upgrade Program will provide a phased approach, while taking into account complete generator upgrade timelines, to having all of the required TSSA, ULC and operational deficiencies identified, corrected and brought up to current codes and standards now and in the future.

40=000

Alternative technology to diesel fueled generators will be investigated to reduce GHG emissions.

		Current Year Cost:	\$150,000		Total Cost:	\$850,000					
Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	350,000	100,000	-	-	-	-	300,000	-	-	-	-
542 - WATER AND RELATED	350,000	100,000	-	-	-	-	300,000	-	-	-	-
Design/Pre Eng	-	50,000	-	-	-	50,000	-	-	-	-	-
542 - WATER AND RELATED	-	50,000	-	-	-	50,000	-	-	-	-	-
Total:	350,000	150,000	-	-	-	50,000	300,000	-	-	-	-



Project Name: Environmental Services Site Lighting Replacement and Improvement Program

 Project ID:
 002014
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Growth

Program Area: Water Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

\$50,000

•

Description: Following the Environmental Service Site Security Study and report, identified the requirement for site Lighting upgrades and/or installations throughout Environmental Services. The intent of this program is

to bring all sites within Environmental Services' portfolio to a uniform level of service including LED fixtures while improving lighting levels and energy efficiency. Sites will be identified in priority of completion

\$50,000

Total Cost:

within each division. The costs are inclusive of the associated material and labour cost to complete the installation of site lighting infrastructure upgrades.

Project initiatives would correspond with council priority outcome 1 (Tier 2B) and outcome 7 (Tier 1A)

Current Year Cost:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	50,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	50,000	-	-	-	-	-	-	-	-	-
Total:	50,000	-	-	-	-	-	-	-	-	-



Description:

Capital Project Detail Sheet

Actiflo Lamella Plates Upgrades Project Name:

2 Project ID: 002021 Ward: Commission: 150 - PUBLIC WORKS Activity Type:

Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

particles in the raw water are removed in the Veolia designed Actiflo system, also known as a ballasted sand flocculation/sedimentation treatment process. To ensure the larger particles in the raw water are being extracted at the start of the process, we add chemicals and sand to the Actiflo, utilize mixing techniques and depend on Lamella plate settlers.

The Lamella plate system captures sludge and finer particles from the raw water at the back end of the Actilfo trains. The raw water moves through the plates from bottom to top with the openings in the plates capturing thus helping the downstream pre-treatment process. The holes in the settler plates (Lamella plates) must be cleaned or short circuiting and or plate damage could occur. Operations cleans the Lamella plates with a fire hose, which is not ideal as it takes a 4 hour plant shutdown and 3-4 hours of operator time to do so. Also, the fire hose method does not guarantee a full complete cleaning and can damage the tops of the Lamella plates if not done correctly.

The City of Brantford Holmedale Water Treatment Plant draws raw water from the Grand River to process, disinfect and supply potable water to the citizens of Brantford. The first barrier in ensuring the

The Lamella plates are due for replacement as they are near end of life. The replacement of the plates presents the opportune time install an air scour system that would automatically clean the Lamella plates. The scour system should be installed when new Lamella plates are installed so it ensures the plates are properly cleaned from inception. Total cost includes full installation of both the air scour system and the Lamella plates.

With the intallation of the automated air scour system we will see a small increase in electrical and maintenance costs but it will ensure the plates are fully cleaned and are not collecting sludge and affecting the removal of particles in the raw water, eliminate plant downtime and eliminate the operator having to clean them with a fire hose which also presents safety hazards.

The Lamella plates and the air scour system are proprietary to Veolia who were originally awarded the construction and commissioning of the Brantford WTP Actiflo.

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	1,250,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	1,250,000	-	-	-	-	-	-	-	-
Total:	-	-	1,250,000	-	-	-	-	-	-	-	-



Project Name: WTP Low Lift Station Upgrade

Project ID: 001526 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Water Department: 340 - ENVIRONMENTAL SERVICES

SOGR or Growth Non-Growth

Description: Project consist of upgrades to the Travelling Screen and the MCC & PLC.

Travelling Screen

The City of Brantford Water Treatment Plant Low Lift Building consists of two pump wells, one well is equipped with a travelling screen whereas the other well as a manual screen. The traveling screen was installed in 1997 and requires significant repairs. In 2017 Low Lift Pump #3 was resized to 45MLD to match Low Lift Pump #2, it is currently supplied by well the with manual screens. This project is to add an additional travelling screen as well as rebuild the existing travelling screen. A rebuild will extend the current travelling screens life expectandcy another 15-20 years as per Evoqua. Space has been left within the process to accommodate for this expansion.

MCC & PLC Upgrade

The City of Brantford Water System's Low Lift Building was commissioned in 1997. The building consists of Low Lift Pumps, travelling screen, air blower and instrumentation. The Motor Control Centre (MCC) has been identified for upgrade. This project requires the replacement of the existing MCC with the addition of four VFD's for each Low Lift Pump, replacement of the current PLC-5, replacement of the automatic transfer switch (ATS). The building must remain online during the upgrade since the Low Lift is the only mean to take water from the Holmedale Canal for the production of drinking water. Alternate supply of power maybe required for this project.

\$3,150,000

Operating cost increase for utilities as well as PM requirements for new travelling screens

Current Year Cost:

Project Finances:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	350,000	-	-	2,500,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	350,000	-	-	2,500,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	300,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	300,000	-	-	-	-	-	-	-	-
Total:	350,000	-	300,000	2,500,000	-	-	-	-	_	-	_

Total Cost:



Description:

Capital Project Detail Sheet

Residue Management Facility Sludge Tank Mixing System Upgrades **Project Name:**

Project ID: 002284 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

gets pumped to the thickeners, polymer is added and then that sludge that settles in the thickeners gets discharged to a holding tank. The sludge from the holding tank is pumped to a belt press where the sludge is de-watered and augured into bins for disposal at landfill.

The sludge holding tank is equipped with a series of mechanical mixers. These mixers were engineered to keep the solids suspended in the tank using rotating impellers driven by electric motors. Each mixer is equipped with a separate motor, which continuously operates at a set speed. The original mixers were not holding the solids in suspension as designed, which led to mounds of sludge settling in the tank. Along with that, they were requiring a lot of maintenance time and repairs and were becoming very costly to maintain. The mixers were upgraded in 2018 with hopes the new mechanical mixers would solve the settling problem that was occurring along with reducing maintenance time and costs. The new mixers helped with both issues for a short time, but Water Operations is back to spending a lot of time and money on servicing and repairing the mixers along with having to manually remove settled sludge from the tank. Removing the sludge is not only very costly, but is very disruptive to operations.

The Residue Management Facility's (RMF) main purpose is to treat the water from the filter backwash and the Actiflo pre-treatment system. The water from both processes flows to the RMF maturation tank,

Water Operations researched alternatives to the existing mechanical mixers and consulted Industry Experts. Through this consultation, Water Operations determined a hydraulic mixing system is the best option to ensure the sludge is getting mixed correctly and staying suspended in the water. A hydraulic system utilizes a solids-handling pump and fixed nozzle assemblies. Unlike the existing mechanical mixing system, a hydraulic system has no moving parts within the tank, allows use of single electric motor/pump for multiple nozzles and tanks, allows continued mixing until tank is empty and costs less to purchase, install and operate. In addition, using a hydraulic mixing pump with a Variable Frequency Drive (VFD) can reduce energy costs by adjusting the rotational speed of the pump during on-peak hours and relative to the rotational speed of the sludge mass. Use of a VFD can reduce the power consumption of a hydraulic mixing system by 50% or more.

A hydraulic mixing system will also improve the de-watering process and save Operations valuable time and money on repairs. Water Operations needs to ensure we are maximizing the RMF production as the WTP produces more water due to the growth of the City. This upgrade is required to support the growth related upgrades to the RMF and WTP. With a new mixing system, Water Operations will see a decrease in repairs, maintenance staff time and tank clean-out costs. The new mixing system should also reduce overall electrical costs related to sludge mixing.

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,000,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	1,000,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	150,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	150,000	-	-	-	-	-	-	-	-
Total:	-	-	150,000	1,000,000	-	-	-	-	-	-	-



Project Name: Water Operations Storage Facility

Project ID: 002128 Ward: Commission: 150 - PUBLIC WORKS Activity Type:

Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description:

Water Treatment currently makes use of numerous different store rooms on its property, 324 Grand River Ave. The current arrangement for storerooms include two (2) on the third floor, first and second floor hallway's utilizing storage cabinets, the Old Water Treatment Plant, the old Low Lift building, a greater portion of an already small maintenance shop and the old scrubber room on the second floor of the Pre-treatment building to name a few. With new/upgraded processes and new infrastructure being added due to the City's growth there is a need for Water Operations to amalgamate all of the storage areas into one building.

Having a central indoor storage location for all of the spare part inventory will enable Water Operations to vastly reduce the time it takes to retrieve a spare part; maintain proper inventory of parts; better position operations to investigate using an automated scanning system and having that system integrated into the new CMMS for better inventory control; have the building be able to accommodate indoor loading, unloading and storage of bigger pieces of equipment such as large motors and pumps, gear boxes, valves, augers, etc. and to also incorporate a work area to be able to work on bigger pieces of equipment which we currently do not have. During design, we will investigate using alternative energy sources to possibly power the new building, thus reducing green house gas emissions. This new building will add some operational costs but will vastly reduce the time staff spend gathering spare parts at the various locations on site. Operational costs will also be reduced if alternative energy sources are able to be utilized.

Water Distribution and Wastewater Collection currently is using the old Holmedale Water Treatment plant as storage and a garage in numerous locations throughout the building or buildings. Currently the building is not large enough for some of the vehicles that are required for the department or setup for some of the material that we need to be stored. We currently have material in two different buildings as well as being outside in the elements.

Having a new garage and storage building to house all the vehicles, trailers and part inventory under one roof would be an improvement for efficiencies. This will allow with storing the vehicles out of the winter weather help on maintenance. Since we have seen a huge increase in new vehicles we need to do everything that we can to extend the life of the vehicles. As for the part supplies we have all the water main, hydrants and man hole lids sitting outside all year around. In the winter months when staff have to dig out water main that is covered in snow and ice to get the pipe this all adds time to emergency repairs. Once the pipe is on site it then takes more time to get the snow or ice off the pipe so we are able to use and hook it up. Even though the pipe is off the ground we have had pipe damaged as when it snows a lot then it gets hit. This is the same for finding man holes in the snow and ice as well. During design, we will investigate using alternative energy sources to possibly power the new building, thus reducing greenhouse gas emissions.

The new building will add some operating costs but will vastly reduce cost to maintenance of the vehicles if they are sitting outside as well as the trailers. The building will also help save cost by staff having to dig out parts in the winter months and the worry of animals getting into the pipes.

Current Year Cost:	-	Total Cost:	\$13,200,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	5,500,000	5,500,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	2,000,000	2,000,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	3,500,000	3,500,000	-	-	-	_	-



Project Name: Water Operations Storage Facility

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Design/Pre Eng	-	-	-	2,200,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	800,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	1,400,000	-	-	-	-	-	-	-
Total:	-	-	-	2,200,000	5,500,000	5,500,000	-	-	-	-	-



Project Name: Meter and Valve Installation at Cainsville & City Boundary

Project ID:002023Ward:4Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area: Water Department: 340 - ENVIRONMENTAL SERVICES SOGR or Non-Growth

Growth

Description: Currently the City does not have a water meter or a check valve on the City side of the boundary on Colborne Street. The City depends on the County water meter for the readings of the water that is

consumed. Environmental Services staff propose to install a water meter along with a check valve to ensure our water system stays safe for the residents of Brantford. With a meter and check valve in a

chamber this would allow us to verify yearly that the meter is calibrated and the check valve is operational.

Project Finances:

Current Year Cost: - Total Cost: \$600,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	500,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	500,000	-	-	-	-	-	-	-
Design/Pre Eng	100,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	100,000	-	-	-	-	-	-	-	-	-	-
Total:	100,000	-	-	500,000	-	-	-	-	-	-	-



Project Name: Water Treatment System Master Plan

 Project ID:
 001524
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Project

 Program Area:
 Water
 Department:
 340 - ENVIRONMENTAL SERVICES
 SOGR or
 Non-Growth

Growth

Description: The intent of the Water Treatment System Master Plan is to undertake a detailed assessment of water treatment system needs (treatment, reservoirs etc.) and develop a capital program that will identify

capital investment requirements for the replacement and or rehabilitation and or upgrade of existing assets as well as any new capital investments needs. The scope of work is anticipated to include activities such as evaluating past condition assessments as well as review and assess the performance of the system from a process and maintenance perspective to develop a reasonable rehabilitation and/or replacement program to be used to develop a capital program for the facility within the City's 10-Year Capital Budget and Forecast. The project will also evaluate and provide recommendations on process

improvements taking into consideration of new technology or emerging threats to source water quality.

The Water Treatment System Master Plan will leverage the condition assessment & performance recommendations and the data and findings of the ongoing optimization study to provide the City of Brantford with the framework to ensure the water treatment system produces a high quality and quantity of economical drinking water that meets and or exceeds regulatory requirements.

Project Finances:

Current Year Cost: - Total Cost: \$1,350,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	450,000	-	-	450,000	-	-	-	-	450,000	-	-
542 - WATER AND RELATED	450,000	-	-	450,000	-	-	-	-	450,000	-	-
Total:	450,000	-	-	450,000	-	-	-	_	450,000	-	-



Project Name: RMF Building Roof Replacement

Project ID: 001774 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:WaterDepartment:340 - ENVIRONMENTAL SERVICESSOGR orNon-Growth

Growth

Description: The RMF was contructed in 2003. The membrane roof on the RMF has a life expectancy of 20 years and is showing signs of deterioration. A full assessment is to be done before replacement.

The scope shall include full replacement of the roof material, flashing, an addition of fall arrest anchors and upgrades to existing service ladders to ensure they meet applicable codes.

Project Finances:

Current Year Cost: - Total Cost: \$400,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	400,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	400,000	-	-	-	-	-	-	-
Total:	-	-	-	400,000	-	-	-	-	-	-	-



Project Name: Paris Road Widening (West City Limits to Golf Road)

Project ID: 002059 Ward: 2 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area:Full Corridor Reconstruction (Growth)Department:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified in the 2020 Transportation Master Plan and the 2051 amendment the need for widening Paris Road from West City limits to Golf Road from two lanes to four lanes to address capacity needs for the northwest industrial area access to Highway 403 and for longer distance trips into downtown Brantford. Project to include a Schedule 'C' MCEA to better determine project scope, timing and overall cost. The

northwest industrial area access to Fighway 403 and for longer distance trips into downtown Brantiford. Project to include a Schedule C MCEA to better determine project scope, timing and overall cost.

updated TMP amendment identifies a 6-10 year (2026-2031) timeframe.

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

		Current Year Cost:	\$650,000		Total Cost:	\$11,094,325					
Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	-	8,844,325	-	-	-	-

	Approved										
Construction/Rehab/Replacements	-	-	-	-	-	-	8,844,325	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	6,793,341	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	-	-	2,050,984	-	-	-	-
Design/Pre Eng	-	-	-	-	-	1,600,000	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	1,228,963	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	-	371,037	-	-	-	-	-
Study/EA	-	650,000	-	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	500,500	-	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	149,500	-	-	-	-	-	-	-	-	-
Total:	_	650,000	-	-	-	1,600,000	8,844,325	-	-	-	-



Project Name: Wayne Gretzky Parkway Expansion to North (Powerline Road to Park Road North)

Project ID:002063Ward:4Commission:150 - PUBLIC WORKSActivityProject ID:

Type:

Project

Program Area:Full Corridor Reconstruction (Growth)Department:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified in the 2020 Transportation Master Plan and the 2051 amendment the need to extend Wayne Gretzky Parkway from Powerline Road to Park Road North to provide continuous and consistent

arterial capacity between Highway 403 and Governor Road, serving both new development trips and longer distance trips from the congested King George corridor.

Project to include a Schedule 'C' MCEA to better determine project scope, alignment and overall cost. The updated TMP amendment identifies a 1-5 year (2021-2025) timeframe.

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

Current Year Cost:	\$300,000	Total Cost:	\$4,141,750
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	3,236,750	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	3,236,750	-	-	-	-	-	-
Design/Pre Eng	-	-	605,000	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	605,000	-	-	-	-	-	-	-	-
Study/EA	-	300,000	-	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	300,000	-	-	-	-	-	-	-	-	-
Total:	-	300,000	605,000	-	3,236,750	-	-	-	-	-	-



Project Name: Golf Road Improvements (Paris Rd to Proposed Development Limits)

Project ID:002055Ward:2Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area:Full Corridor Reconstruction (Growth)Department:350 - ENGINEERING SERVICESSOGR orGrowth

\$200,000

Growth

Description: Identified in the 2020 Transportation Master Plan and the 2051 amendment the need for transportation system management improvements to address performance constraints along Golf Road from Paris

Road to proposed development limit north of Powerline Road. Project scope to include at this time roadway bed widening and urbanize road to provide multi-modal environment consistent with urban

Total Cost:

\$5,304,550

arterial. This would include appropriate traffic control, auxiliary turn lanes and/or roundabouts.

Current Year Cost:

Project to include a Schedule 'B' MCEA to better determine project scope, timing and overall cost. The updated TMP amendment identifies a 6-10 year (2026-2031) timeframe.

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	-	4,324,550	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	3,459,640	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	864,910	-	-	-	-
Design/Pre Eng	-	-	-	-	-	780,000	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	624,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	156,000	-	-	-	-	-
Study/EA	-	200,000	-	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	160,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	40,000	-	-	-	-	-	-	-	-	-
Total:	-	200,000	-	-	-	780,000	4,324,550	-	-	-	-



Veterans Memorial Pkwy (Mount Pleasant St. to Market St. S. with Bridge), (EA, D,C) **Project Name:**

000076 Ward: Project ID: Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Full Corridor Reconstruction (Growth) **Department:** 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Identified as part of the 2014 TMP and reconfirmed in the 2020 updated TMP (2021-2051) the need to widen Veterans Memorial Parkway (VMP) from Mt. Pleasant Street to Market Street South from two lanes to four Description: lanes (roadway and bridge). This project would address the need to increase transportation capacity across the Grand River to serve the ongoing growth in Brantford. The updated TMP amendment identifies a 1-5 year

(2021-2025) timeframe.

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

Project Finances:

\$43,208,881 **Operating Budget Impact Current Year Cost: Total Cost:**

Exp (Rev) **FTE Impact Budget Year** 2025 56,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	34,348,881	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	33,449,875	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	899,006	-	-	-	-	-
Design/Pre Eng	-	-	-	-	6,060,000	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	5,901,393	-	-	-	-	-	-
536 - CITY AND REGIONAL TRANSPORTATION	-	-	-	-	158,607	-	-	-	-	-	-
Land Acquisition	500,000	-	-	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	465,000	-	-	-	-	-	-	-	-	-	-
536 - CITY AND REGIONAL TRANSPORTATION	35,000	-	-	-	-	-	-	-	-	-	-
Study/EA	1,150,000	-	1,150,000	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	1,069,500	-	1,120,000	-	-	-	-	-	-	-	-



Project Name: Veterans Memorial Pkwy (Mount Pleasant St. to Market St. S. with Bridge), (EA, D,C)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
536 - CITY AND REGIONAL TRANSPORTATION	80,500	-	30,000	-	-	-	-	-	<u>-</u>	<u>-</u>	-
Total:	1,650,000	-	1,150,000	-	6,060,000	34,348,881	-	-	-	-	-



Project Name: Wayne Gretzky Parkway Expansion (Lynden Road South to Henry Street)

Project ID:000832Ward:4Commission:150 - PUBLIC WORKSActivityProjectType:

Program Area: Full Corridor Reconstruction (Growth)

Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Identified as part of the 2014 Transportation Master Plan (TMP) and reconfirmed in the 2020 updated TMP (2021-2051) the need to expand Wayne Gretzky Parkway (WGP) from Lynden Road South to Henry Street to six lanes to accommodate projected long term city growth and associated capacity deficiencies on WGP, especially across Highway 403 and CN Rail line. Project to include a Schedule 'C' MCEA to better determine

scope, alignment, timing and overall cost. The updated TMP amendment identifies a 11-30 year (2032-2051) timeframe.

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

Project Finances:

Operating Budget Impact Current Year Cost: - Total Cost: \$29,254,200

Budget Year Exp (Rev) FTE Impact
2027 40,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	23,804,200
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	-	-	-	-	21,780,843
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	-	-	2,023,357
Design/Pre Eng	-	-	-	-	-	-	-	-	-	4,350,000	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	-	-	-	3,980,250	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	-	369,750	-
Study/EA	-	-	1,100,000	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	1,006,500	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	93,500	-	-	-	-	-	-	-	-
Total:	-	-	1,100,000	-	-	_	_	-	-	4,350,000	23,804,200



Description:

Capital Project Detail Sheet

Project Name: Oak Park Road Widening (Powerline Road to Hwy 403 and Hardy Road)

Project ID: 002064 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type: SOGR or Project

Program Area: Full Corridor Reconstruction (Growth) Department: 350 - ENGINEERING SERVICES

Growth

Growth

Identified in the 2020 Transportation Master Plan and the 2051 amendment the need for widening Oak Park Road to four lanes from Powerline Road to Hwy 403 and Fen Ridge Court/Savannah Oaks Drive

to Hardy Road. The widening is to serve growing business access needs in the northwest Brantford industrial area to/from Hwy 403.

Project to include a Schedule 'C' MCEA to better determine project scope, timing and overall cost. The updated TMP amendment identifies a 1-5 year (2021-2025) timeframe.

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

Current Year Cost: -	Total Cost:	\$6,201,975
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	5,241,975	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	4,277,452	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	964,523	-	-	-	-	-	-
Design/Pre Eng	-	-	-	960,000	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	783,360	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	176,640	-	-	-	-	-	-	-
Total:	-	-	-	960,000	5,241,975	-	-	-	-	-	-



Project Name: Mohawk St/Greenwich St/Murray St Intersection Realignment & Improvements

Project ID:002066Ward:5Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area:Full Corridor Reconstruction (Growth)Department:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified in the 2020 Transportation Master Plan the need to realign and improve the Mohawk Street/Greenwich Intersection to address traffic destined to/generated by build out of the Mohawk Lake District

development area. Local infrastructure condition to be reviewed during pre-planning studies.

Current Year Cost:

Project to include a Schedule 'B' or 'C' MCEA to better determine project scope, alignment and overall cost. The updated TMP amendment identifies a 6-10 year (2026-2031) timeframe.

Total Cost:

\$3,547,500

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	2,842,500	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	2,842,500	-	-	-	-	-
Design/Pre Eng	-	-	-	-	530,000	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	530,000	-	-	-	-	-	-
Study/EA	-	-	-	175,000	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	175,000	-	-	-	-	-	-	-
Total:	-	-	-	175,000	530,000	2,842,500	-	-	-	-	-



West Arterial Road Construction (from Hardy Road south to Colborne Street) **Project Name:**

000495 Ward: Project ID: Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Department: 350 - ENGINEERING SERVICES Full Corridor Reconstruction (Growth) SOGR or Growth

Growth

In order to accommodate potential growth in the North West Industrial Area of Brantford a NWIA Traffic Study identified the need for a new West Arterial Road. The need for this new 4 lane arterial road was verified by Description: the 2014, 2020 Transportation Master Plan (TMP) Update and 2023 Transportation Review. Preliminary cost estimates were derived from the TMP Update. Detailed alignment, scope and revised costing to be

developed through EA and subsequent design phase.

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

Project Finances:

\$98,150,000 **Operating Budget Impact Current Year Cost: Total Cost:**

Exp (Rev) **FTE Impact Budget Year** 2027 48,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	33,000,000	44,270,099	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	10,746,000	42,587,835	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	-	267,913	1,682,264	-	-	-	-
536 - CITY AND REGIONAL TRANSPORTATION	-	-	-	-	-	986,087	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	-	-	21,000,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	14,000,000	-	3,729,901	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	430,000	-	3,588,165	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	-	-	141,736	-	-	-	-
536 - CITY AND REGIONAL TRANSPORTATION	-	-	-	-	532,000	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	-	13,038,000	-	-	-	-	-	-



Project Name:

West Arterial Road Construction (from Hardy Road south to Colborne Street)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Land Acquisition	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	1,000,000	-	-	-	-	-	-	-	-	-	-
536 - CITY AND REGIONAL TRANSPORTATION	-	-	-	-	38,000	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	-	962,000	-	-	-	-	-	-
Study/EA	1,150,000	-	-	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	1,150,000	-	-	-	-	-	-	-	-	-	-
Total:	2,150,000	-	-	-	15,000,000	33,000,000	48,000,000	-	-	-	-



Colborne Street West Widening (D'Aubigny Road to County Road #7) **Project Name:**

002056 Project ID: Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type: SOGR or

Growth

Program Area: Full Corridor Reconstruction (Growth) **Department:** 350 - ENGINEERING SERVICES Growth

Identified in the 2020 Transportation Master Plan (TMP) the need to widen Colborne Street West from D'Aubigny Road to County Road 7 to address capacity and to serve trips traveling from the north and Description:

west into downtown and for trips travelling between southwest and northwest Brantford/Brant County. Project scope including cost to be redefined after completion of the required Schedule 'C' MCEA.

The updated TMP amendment identifies a 1-5 year (2021-2025) timeframe.

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

Current real Cost.	-		i Otai COSt.	\$3, 4 73,670			
Current Year Cost:		-	Total Cost:	\$3,475,876			

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	2,955,876	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	2,084,613	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	-	871,263	-	-	-	-	-
Design/Pre Eng	-	-	-	-	520,000	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	369,200	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	150,800	-	-	-	-	-	-
Total:	-	-	-	-	520,000	2,955,876	-	-	-	-	-



Project Name: Garden-403 Employment Area (Pond #17)

Project ID: 001860 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - Total Cost: \$1,519,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	1,166,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	1,166,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	278,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	278,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	1,519,000	-	-	-	-	-	-	-	-



Project Name: Northeast Residential Area (Pond #14)

Project ID: 001857 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - Total Cost: \$516,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	356,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	356,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	85,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	85,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	516,000	-	-	-	-	-	-	•	-



Project Name: Balmoral-Powerline Southwest Area (Pond #6)

Project ID: 001849 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks

Project Finances:

Current Year Cost: - Total Cost: \$456,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	308,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	308,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	73,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	73,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	456,000	-	-	-	-	-	-	-	-



Project Name: Tutela Heights North Area (Pond #18)

Project ID: 001861 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - Total Cost: \$417,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	276,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	276,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	66,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	66,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	417,000	-	-	-	-	-	-	-	-



Project Name: Lynden-Garden Residential Area (Pond #16)

Project ID: 001859 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - Total Cost: \$376,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	243,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	243,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	58,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	58,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	376,000	-	-	-	-	-	-	-	-



Project Name: Northeast Residential Area (Pond #13)

Project ID: 001856 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - Total Cost: \$335,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	210,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	210,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	50,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	50,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	335,000	-	-	-	-	-	-	-	-



Project Name: Northwest Employment Area (Pond #1)

Project ID: 001844 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: The construction of a stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - Total Cost: \$1,418,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	1,085,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	1,085,000	-	-	-	-	-	-
Design/Pre Eng	-	-	258,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	258,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	333,000	-	1,085,000	-	-	-	-	-	-



Project Name: Tutela Heights North Area (Pond #19)

Project ID: 001862 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - Total Cost: \$256,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	146,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	146,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	35,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	35,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	256,000	-	-	-	-	-	-	-	-



Project Name: Northeast Residential Area (Pond #15)

Project ID: 001858 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - Total Cost: \$175,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	81,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	81,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	19,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	19,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	175,000	-	-	-	-	-	-	-	-



Project Name: Southwest Employment Area (Pond #2)

Project ID: 001845 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks

Project Finances:

Current Year Cost: - Total Cost: \$1,318,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,004,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	1,004,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	239,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	239,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	1,318,000	-	-	-	-	-	-	-



Project Name: Northridge North Area (Pond #7)

Project ID: 001850 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Current Year Cost: - Total Cost:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	227,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	227,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	54,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	54,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	356,000	-	-	-	-	-	-	-



Project Name: Golf-Powerline Employment Area (Pond #4)

Project ID: 001847 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks

Current Year Cost:	-	Total Cost:	\$877,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	648,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	648,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	154,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	154,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	229,000	648,000	-	-	-	_	-	-



Project Name: Golf Road North Employment Area (Pond #3)

Project ID: 001846 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks

Current Year Cost: -	Total Cost:	\$396,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	259,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	259,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	62,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	62,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	137,000	259,000	-	-	-	-	-	-



Project Name: Balmoral-Powerline Northwest Area (Pond #5)

Project ID: 001848 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Current Year Cost: -	Total Cost:	\$576,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	405,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	405,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	96,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	96,000	-	-	-	-	-	-
Study/EA	-	-	-	-	75,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	75,000	-	-	-	-	-	-
Total:	-	-	-	-	576,000	-	-	-	_	-	-



Project Name: King George Corridor (Pond #8)

Project ID: 001851 Ward: 2, 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Current Year Cost:	-	Total Cost:	\$396,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	259,000	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	-	259,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	62,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	62,000	-	-	-	-	-	-
Study/EA	-	-	-	-	75,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	75,000	-	-	-	-	-	-
Total:	-	-	-	-	137,000	259,000	-	-	-	-	-



Project Name: King George Corridor (Pond #9)

Project ID: 001852 Ward: 2, 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

\$276,000	
	\$276,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	162,000	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	-	162,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	39,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	39,000	-	-	-	-	-	-
Study/EA	-	-	-	-	75,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	75,000	-	-	-	-	-	-
Total:	-	-	-	-	114,000	162,000	-	-	-	-	-



Project Name: King George Corridor (Pond #10)

Project ID: 001853 Ward: 2, 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	97,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	97,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	23,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	23,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	195,000	-	-	-	-	_	-	-



Project Name: Powerline-Park (Pond #11)

Project ID: 001854 Ward: 2, 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Current Year Cost: - Total Cost:	\$216,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	114,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	114,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	27,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	27,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	216,000	-	-	-	-	-	-	-



Project Name: Powerline-Park (Pond #12)

Project ID: 001855 Ward: 2, 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Developer driven stormwater management pond based on planning blocks.

Current Year Cost:	-	Total Cost:	\$335,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	210,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	210,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	50,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	50,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	335,000	-	-	-	-	-	-	-



Project Name: Grand River Northwest Catchment Local Upgrades (SW-LI-010)

Project ID: 002109 Ward: 2 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Identified in the 2020 Master Servicing Plan Update, the need to upgrade and improve the future greenfield development within the Grand River - Northwest subcatchment. The subcatchment is north of the

403, on both the east and west side of Oak Park Road. Works to include designing the site grading and linear infrastructure of the greenfield areas such that all stormwater is directed west to a pond near

the Grand River, where it is ultimately released to the Grand River.

Project initiatives would correspond with council priority outcome 8 (Tier 1A).

Current Year Cost:	-	Total Cost:	\$11,011,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	7,045,000	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	-	7,045,000	-	-	-	-	-	-
Design/Pre Eng	-	-	3,841,000	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	3,841,000	-	-	-	-	-	-	-	-
Study/EA	125,000	-	-	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	125,000	-	-	-	-	-	-	-	-	-	-
Total:	125,000	-	3,841,000	-	7,045,000	-	-	-	-	-	-



Project Name: Transportation Master Plan Review and Update

Project ID: 000165 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Program

Program Area: Technical Studies Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Transportation Master Plan Review and Update (every 5 years), includes transportation model update and inter-regional travel study.

Project Finances:

Current Year Cost: \$450,000 **Total Cost:** \$450,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	450,000	-	-	-	-	450,000	-	-	-	-
537 - ROADS AND RELATED	450,000	-	-	-	-	450,000	-	-	-	-
Total:	450,000	-	-	-	-	450,000	-	_	_	-



Project Name: Master Servicing Plan Update

Project ID: 000325 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Program

Program Area:Technical StudiesDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Readily available and accessible public infrastructure is essential to the viability of existing and growing communities. Infrastructure planning, land use planning and infrastructure investment require close

integration to ensure safe and economically achievable solutions to provide the required water, wastewater and stormwater infrastructure. Developing master servicing plans for water, sanitary and stormwater servicing under the Municipal Engineers Association (MEA) Master Plan Class Environmental Assessment (EA) process ensures that the City is balancing the needs of growth with the protection and preservation of natural, environmental and heritage resources. Master Servicing Plans are critical components of the City's planning for growth and provide the framework and vision for the

management, expansion and funding of the water, sanitary and storm systems for the entire City to 2051 and beyond.

Master Servicing Plans evaluate the ability of existing and planned water, wastewater and stormwater infrastructure in the City of Brantford to efficiently and effectively service the City's existing and anticipated growth, and to evaluate and develop recommended servicing strategies to meet the servicing needs of existing and future development.

The City completed an updated servicing plan in 2020 - best practices dictate that master plans be completed and updated every 5 years to coincide with DC Studies and to evaluate servicing based on realized growth figures.

	Current Year Cost:	\$750,000		Total Cost:	\$750,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	750,000	-	-	-	-	750,000	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	75,000	-	-	-	-	75,000	-	-	-	-
540 - WASTEWATER AND RELATED	300,000	-	-	-	-	300,000	-	-	-	-
542 - WATER AND RELATED	300,000	-	-	-	-	300,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	75,000	-	-	-	-	75,000	-	-	-	-
Total:	750,000	-	-	-	-	750,000	-	-	-	-



Wastewater Collection System Flow Monitoring (WW-II-001) Project Name:

Project ID: 000526 1, 2, 3, 4, 5 Activity Ward: Commission: 150 - PUBLIC WORKS Program

Type:

Program Area: **Technical Studies Department:** 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Installation of temporary flow monitoring equipment for the intention to collect data on network flows. The flow monitoring data will be used not only to calibrate the city's hydraulic wastewater model but also

to identify potential area of high inflow and infiltration in the collection system.

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
408 - DEV CHARGES SANITARY SEWERS	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
540 - WASTEWATER AND RELATED	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total:	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000



Project Name: Mount Pleasant Road Trunk Sewer (WW-SS-015)

Project ID: 001818 Ward: 1 Commission: 150 - PUBLIC WORKS Activity Proj

Type:

Project

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP a new 525mm trunk sewer (WW-SS-015) along Mount Pleasant Road from Tutela Heights Road to existing trunk sewer on Mount Pleasant Road. This project will be

completed along with Mt Pleasant Road trunk sewer upgrades (#1821). Mt. Pleasant water main upgrades (#1822 & #1823) will be completed along with the sewer upgrades to connect Tutela (Mt Pleasant)

water distribution system to the City's system by the December 2025 deadline.

Project Finances:

Current Year Cost: \$1,714,000 **Total Cost:** \$2,114,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		1,714,000	-	-	-	-	-	-	-	-	-
421 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WASTEWATER	-	1,714,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	400,000	-	-	-	-	-	-	-	-	-	-
421 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WASTEWATER	400,000	-	-	-	-	-	-	-	-	-	-
Total:	400,000	1,714,000	-	-	-	-	-	_	-	-	-



Project Name: Mount Pleasant Road Trunk Sewer Upgrades (WW-SS-014)

Project ID: 001821 Ward: 1 Commission: 150 - PUBLIC WORKS Activity Project ID: Project ID: 001821

Type:

Project

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP upgrade to existing sewer to 525mm (WW-SS-014) along Mount Pleasant Road from Gilkison Street to Gilkison Street connection. This project will be completed along with

Mt Pleasant Road trunk sewer upgrades (#1818). Mt. Pleasant water main upgrades (#1822 & #1823) will be completed along with the sewer upgrades to connect Tutela (Mt Pleasant) water distribution

system to the City's system by the December 2025 deadline.

Project Finances:

Current Year Cost: \$1,865,000 **Total Cost:** \$2,302,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	1,865,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	373,000	-	-	-	-	-	-	-	-	-
421 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WASTEWATER	-	1,492,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	437,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	87,400	-	-	-	-	-	-	-	-	-	-
421 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WASTEWATER	349,600	-	-	-	-	-	-	-	-	-	-
Total:	437,000	1,865,000	-	-	-	-	-	-	-	-	-



Project Name: Henry Street Flow Split Reconfiguration (WW-SS-020)

Project ID: 000804 Ward: 4 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Wastewater Department: 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Identified through the 2020 Master Servicing Plan is the need reconfigure sewer flow split to redirect flows to the Empey WWPS to relieve downstream sewer capacity constraints. This project must follow

the Empey WWPS Upgrades project.

Project Finances:

Current Year Cost: \$493,000 **Total Cost:** \$702,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	171,000	493,000	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	84,500	246,500	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	86,500	246,500	-	-	-	-	-	-	-	-	-
Design/Pre Eng	38,000	-	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	19,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	19,000	-	-	-	-	-	-	-	-	-	-
Total:	209,000	493,000	-	-	-	-	_	-	_	-	-



Project Name: North Wastewater Pumping Station (WW-PS-003)

Project ID:001832Ward:3, 4Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP a new WWPS located along the east-west collector's road between King George Road and Park Road, south of Jones Creek is required to convey flow. Pumping Station

sized for North Expansion Lands while securing site capacity to allow for upgrades for Trigger Lands flows post 2041.

The project will require a Schedule 'B' EA in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the North WWPS (Costs included in Capital Program project WW-FM-003). The EA will determine the best construction methodology for the new wastewater pumping station including location of buildings. Determine forcemain alignment

and if it can be coordinated with local development.

Current Year Cost: -	Total Cost:	\$4,547,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	3,561,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	3,561,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	836,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	836,000	-	-	-	-	-	-	-
Study/EA	-	-	-	150,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	150,000	-	-	-	-	-	-	-
Total:	-	-	-	4,547,000	-	-	-	-	-	-	-



Project Name: East Expansion Lands Trunk Sewer (WW-SS-012)

Project ID: 001816 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Wastewater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Identified through the 2020 MSP a new 450mm trunk sewer (WW-SS-012) from Lynden Road to East WWPS along East collector's road.

Project Finances:

Current Year Cost: - Total Cost: \$4,231,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	3,417,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	3,417,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	814,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	814,000	-	-	-	-	-	-	-
Total:	-	-	-	4,231,000	-	-	-	_	-	-	-



Project Name: East Wastewater Pumping Station (WW-PS-005)

Project ID: 001834 Ward: 4 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP a new WWPS located in southeast East Expansion Lands along collector road if required to convey flow. Flows will be pumped to trunk sewer on Lynden Road.

The project will require a Schedule 'B' EA in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the North WWPS (Costs included in Capital Program project WW-FM-005). The EA will determine the best construction methodology for the new wastewater pumping station including location of buildings. Determine forcemain alignment

and if it can be coordinated with local development.

Project Finances:

Current Year Cost: - Total Cost: \$4,078,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	3,181,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	3,181,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	747,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	747,000	-	-	-	-	-	-	-
Study/EA	-	-	-	150,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	150,000	-	-	-	-	-	-	-
Total:	-	-	-	4,078,000	-	-	-	-	-	-	_



Project Name: East WWPS Forcemain (WW-FM-005)

Project ID: 001828 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Wastewater Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Identified through the 2020 MSP a new 300mm forcemain extending from East WWPS to Lynden Road trunk sewer.

The project will require a Schedule 'B' EA in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the North WWPS (Costs included in Capital Program project WW-PS-005). The EA will determine the best construction methodology for the new wastewater pumping station including location of buildings. Determine forcemain alignment

and if it can be coordinated with local development.

Project Finances:

Current Year Cost: - Total Cost: \$3,974,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	3,218,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	3,218,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	756,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	756,000	-	-	-	-	-	-	-
Total:	-	-	-	3,974,000	-	-	-	-	-	-	-



Northeast Wastewater Pumping Station (WW-PS-004) Project Name:

001833 Project ID: Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Department: 350 - ENGINEERING SERVICES Wastewater SOGR or Growth

Growth

Identified through the 2020 MSP a new WWPS located along Powerline Road, east of Coulbeck Road is required to convey flow. Flows will be pumped to Coulbeck Road trunk sewer. Description:

> The project will require a Schedule 'B' EA in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the North WWPS (Costs included in Capital Program project WW-FM-004). The EA will determine the best construction methodology for the new wastewater pumping station including location of buildings. Determine forcemain alignment

and if it can be coordinated with local development.

Project Finances:

\$3,240,000 **Current Year Cost: Total Cost:**

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	2,502,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	2,502,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	588,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	588,000	-	-	-	-	-	-	-
Study/EA	-	-	-	150,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	150,000	-	-	-	-	-	-	-
Total:	-	-	-	3,240,000	-	-	-	-	-	_	-



Project Name: East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-009)

Project ID: 001813 Ward: 2, 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Growth

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR or

Growth

Description: Identified through the 2020 MSP a new 675mm trunk sewer (WW-SS-009) extending from North WWPS forcemain to west of Park Road North. Sewer sized to accommodate trigger lands.

Project Finances:

Current Year Cost: - Total Cost: \$1,841,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,487,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	1,487,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	354,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	354,000	-	-	-	-	-	-	-
Total:	-	-	-	1,841,000	-	-	-	-	-	-	-



Project Name: East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-010)

Project ID: 001814 Ward: 3, 4 Commission: 150 - PUBLIC WORKS Activity

Type:

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Project

Description: Identified through the 2020 MSP a new 750mm trunk sewer (WW-SS-010) extending from west of Park Road North to east of Wayne Gretzky Parkway. Sewer sized to accommodate trigger lands.

Project Finances:

Current Year Cost: - Total Cost: \$1,611,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,301,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	1,301,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	310,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	310,000	-	-	-	-	-	-	-
Total:	-	-	-	1,611,000	-	-	-	-	-	-	-



North-South Collector's Road Trunk Sewer (WW-SS-002) **Project Name:**

Project ID: 001806 2, 3 Ward: Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: **Department:** 350 - ENGINEERING SERVICES SOGR or Wastewater Growth

Growth

Description: Identified through the 2020 MSP a new 750mm trunk sewer (WW-SS-002) extending along North-South Collector's Road from East-West Collector's Road to Powerline Road to service North Expansion

lands west of King George Road. Sewer sized to accommodate trigger lands.

Project Finances:

Current Year Cost: Total Cost: \$1,050,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	848,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	848,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	202,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	202,000	-	-	-	-	-	-	-
Total:	-	-	-	1,050,000	-	-	-	-	-	-	-



Project Name: Lynden Road Trunk Sewer Upgrades (WW-SS-013)

Project ID: 001820 Ward: 4 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP upgrade to existing 250mm sewer to 450mm (WW-SS-013) along Lynden Road from East SPS forcemain to Brantwood Park Road.

Project Finances:

Current Year Cost: - Total Cost: \$588,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	476,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	476,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	112,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	112,000	-	-	-	-	-	-	-
Total:	-	-	-	588,000	-	-	-	-	-	-	-



Project Name: Northeast WWPS Forcemain (WW-FM-004)

Project ID: 001827 Ward: 4 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Wastewater Department: 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Identified through the 2020 MSP a new 200mm forcemain from Northeast WWPS to Coulbeck Road trunk sewer. Forcemain sized to accommodate existing flows and trigger lands.

The project will require a Schedule 'B' EA in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the North WWPS (Costs included in Capital Program project WW-PS-004). The EA will determine the best construction methodology for the new wastewater pumping station including location of buildings. Determine forcemain alignment

and if it can be coordinated with local development.

Current Year Cost: -	Total Cost:	\$582,000
Current real Cost	i otal Cost:	φ502,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	470,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	470,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	112,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	112,000	-	-	-	-	-	-	-
Total:	-	-	-	582,000	-	-	-	-	-	-	-



Project Name: East-West Collector's Road Trunk Sewer (East of King George Road - WW-SS-007)

Project ID: 001811 Ward: 3 Commission: 150 - PUBLIC WORKS Activity Project

Type:

SOGR or Growth

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR or

Growth

Description: Identified through the 2020 MSP a new 600mm trunk sewer (WW-SS-007) extending along east-west collector's road east of King George Road and west of North WWPS. Sewer sized to accommodate

trigger lands.

Project Finances:

Current Year Cost: - Total Cost: \$1,758,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	1,420,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	1,420,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	338,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	338,000	-	-	-	-	-	-
Total:	-	-	-	-	1,758,000	-	-	-	-	-	-



Project Name: North WWPS Forcemain (WW-FM-003)

Project ID: 001826 Ward: 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP a new 350mm forcemain from North WWPS to east-west collector road trunk sewer. Forcemain sized to accommodate existing flows and trigger land flows.

The project will require a Schedule 'B' EA in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the North WWPS (Costs included in Capital Program project WW-PS-003). The EA will determine the best construction methodology for the new wastewater pumping station including location of buildings. Determine forcemain alignment

and if it can be coordinated with local development.

Current Year Cost:	-	Total Cost:	\$882,000	
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	712,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	712,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	170,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	170,000	-	-	-	-	-	-
Total:	-	-	-	-	882,000	-	-	-	-	-	-



Project Name: East-West Collector's Road Trunk Sewer (East of King George Road - WW-SS-008)

Project ID: 001812 Ward: 3 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Type.

 Program Area:
 Wastewater
 Department:
 350 - ENGINEERING SERVICES
 SOGR or Growth
 Growth

Growth

Description: Identified through the 2020 MSP a new 675mm trunk sewer (WW-SS-008) extending along east-west collector's road east of King George Road extending to North SPS. Sewer sized to accommodate trigger

lands.

Project Finances:

Current Year Cost: - Total Cost: \$859,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	-	694,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	694,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	165,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	165,000	-	-	-	-	-	-
Total:	-	-	-	-	859,000	-	-	-	_	-	-



Project Name: East-West Collector's Road Trunk Sewer (West of King George Road - WW-SS-005)

Project ID:001809Ward:2Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area: Wastewater Department: 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Identified through the 2020 MSP a new 525mm trunk sewer (WW-SS-005) extending along east-west collector's road east of Northwest-2 WWPS and west of King George Road. Sewer sized to

accommodate trigger lands.

Project Finances:

Current Year Cost: - Total Cost: \$703,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	-	568,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	568,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	135,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	135,000	-	-	-	-	-	-
Total:	-	-	-	-	703,000	-	-	-	-	-	-



Project Name: East-West Collector's Road Trunk Sewer (East of King George Road - WW-SS-006)

 Project ID:
 001810
 Ward:
 3
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Project

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP a new 525mm trunk sewer (WW-SS-006) extending along east-west collector's road east of King George Road. Sewer sized to accommodate trigger lands.

Project Finances:

Current Year Cost: - Total Cost: \$660,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	-	533,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	533,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	127,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	127,000	-	-	-	-	-	-
Total:	-	-	-	-	660,000	-	-	-	-	-	-



Northwest Trunk Sewer Expansion (WW-SS-001) **Project Name:**

2 **Project ID:** 000799 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES SOGR or Growth

\$4,086,501

Growth

Identified through the 2020 MSP a new 825mm (WW-SS-001) trunk sewer extending from North-South Collector's Road to Oak Park Road to service North Expansion lands west of King George Road. **Description:**

Estimated length of trunk sewer to be approximately 3.6km. The identified trunk sewer is required to service the trigger lands.

Municipal Class Environmental Assessment (EA) to be completed. The study will be a Schedule 'B' project in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the Oak Park watermain alignment (Capital Program project W-M-002 (#000811) and W-M-003 (#001783)) with costs shared between water and wastewater. The EA will determine the best alignment and construction type (ie. Open cut or tunnel) for the trunk sewer crossing Highway 403 including a railway crossing and overhead hydro lines along Powerline Road. Determine if alignment can be coordinated with local development.

Total Cost:

\$26,035,004

Project initiatives would correspond with council priority outcome 5 (Tier 1B)

Current Year Cost:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	21,698,503	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	8,679,401	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	13,019,102	-	-	-	-	-	-	-
Design/Pre Eng	-	4,086,501	-	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	1,634,600	-	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	2,451,901	-	-	-	-	-	-	-	-	-
Study/EA	250,000	-	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	250,000	-	-	-	-	-	-	-	-	-	-
Total:	250,000	4,086,501	-	21,698,503	-	-	_	-	_	_	_



Project Name: East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-011)

Project ID: 001815 Ward: 4 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area:WastewaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP a new 900mm trunk sewer (WW-SS-011) extending from east of Wayne Gretzky Parkway to Coulbeck Road trunk sewer. Sewer sized to accommodate trigger lands.

Project Finances:

Current Year Cost: - Total Cost: \$6,104,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	4,930,000	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	4,930,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	1,174,000	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	1,174,000	-	-	-	-	-	-	-
Total:	-	-	-	6,104,000	-	-	-	-	-	-	-



Project Name: Mount Pleasant Road Watermain Upgrades (W-M-022)

Project ID: 001822 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP upgrade existing 200mm watermain to 300mm on Mount Pleasant Road in Tutela Heights. Project limits from Beckett Dr. to Conklin Road. This project along with Conklin

water main upgrades (#1823) is to connect Tutela (Mt Pleasant) water distribution system to the City's system by the December 2025 deadline. Mt. Pleasant trunk sewer upgrades (#1818 & #1821) will be

completed along with water main upgrades.

Project Finances:

Current Year Cost: \$3,564,000 **Total Cost:** \$4,214,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	3,564,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	1,782,000	-	-	-	-	-	-	-	-	-
420 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WATER	-	1,782,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	650,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	325,000	-	-	-	-	-	-	-	-	-	-
420 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WATER	325,000	-	-	-	-	-	-	-	-	-	-
Total:	650,000	3,564,000	-	-	-	-	-	-	-	-	-



Project Name: Conklin Road Watermain Upgrades (W-M-023)

Project ID: 001823 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Growth

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR or

Growth

Description: Identified through the 2020 MSP upgrade existing 200mm watermain to 300mm on Conklin Road from Blackburn Drive to Mount Pleasant Road. This project along with Mt. Pleasant water main upgrades

(#1822) is to connect Tutela (Mt Pleasant) water distribution system to the City's system by the December 2025 deadline. Mt. Pleasant trunk sewer upgrades (#1818 & #1821) will be completed along with

water main upgrades.

Project Finances:

Current Year Cost: \$1,247,000 **Total Cost:** \$1,414,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	1,247,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	623,500	-	-	-	-	-	-	-	-	-
420 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WATER	-	623,500	-	-	-	-	-	-	-	-	-
Design/Pre Eng	167,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	83,500	-	-	-	-	-	-	-	-	-	-
420 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WATER	83,500	-	-	-	-	-	-	-	-	-	-
Total:	167,000	1,247,000	-	-	-	-	-	-	-	-	-



Project Name: King George Road Watermain (W-M-001)

Project ID:000817Ward:1Commission:150 - PUBLIC WORKSActivity

Type:

Project

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR or Growth

Growth

Description: Identified through the 2020 MSP, watermain upgrades (W-M-001) on King George Road from Tollgate Pumping Station to the proposed East-West Collectors Road in the North Expansion Lands or the new Pressure

District 2/3 Elevated Tank.

Project Finances:

Operating Budget Impact Current Year Cost: - Total Cost: \$17,421,000

 Budget Year
 Exp (Rev)
 FTE Impact

 2027
 10,800

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	9,968,664	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	1,759,176	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	1,172,784	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	7,036,704	-	-	-	-	-	-	-	-
Design/Pre Eng	2,761,200	-	4,691,136	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	331,344	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	220,896	-	4,691,136	-	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	2,208,960	-	-	-	-	-	-	-	-	-	-
Total:	2,761,200	-	14,659,800	-	-	-	-	-	-	-	-



Project Name: North-South Collector Road Trunk Watermain PD4 (W-M-004)

Project ID: 001784 Ward: 2 Commission: 150 - PUBLIC WORKS Activity Project ID: Project ID: 001784

Type:

Project

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR or Growth

Growth

Description: Identified through the 2020 MSP a new 600mm trunk watermain (W-M-004) in Pressure District 4 along proposed North-South Collector Road from Powerline Road to proposed East-West Collector Road.

Project Finances:

Current Year Cost: - Total Cost: \$1,088,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	879,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	351,600	-	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	527,400	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	209,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	83,600	-	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	125,400	-	-	-	-	-	-	-	-
Total:	-	-	1,088,000	-	-	-	-	-	-	-	-



Project Name: Lynden Road Distribution Main Extension (W-M-019) PD2/3

Project ID: 001798 Ward: 4 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-019) in Pressure District 2/3 along Lynden Road rom Lynden Road trunk watermain to East Expansion Lands limit.

Project Finances:

Current Year Cost: - Total Cost: \$2,998,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	2,447,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	2,447,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	551,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	551,000	-	-	-	-	-	-	-
Total:	-	-	-	2,998,000	-	-	-	-	-	-	-



Project Name: East Expansion Lands Employment Loop (W-M-021) PD2/3

Project ID: 001800 Ward: 4 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Water Department: 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-021) in East Expansion Lands along employment lands collector Road from Lynden Road watermain extension to Sinclair Road

connection including PRV for East Expansion Lands.

Project Finances:

Current Year Cost: - Total Cost: \$2,502,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	2,021,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	2,021,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	481,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	481,000	-	-	-	-	-	-	-
Total:	-	-	-	2,502,000	-	-	-	-	-	-	-



Project Name: East-West Collector Road Local Watermain (W-M-017) PD2/3

Project ID: 001797 Ward: 4 Commission: 150 - PUBLIC WORKS Activity

Type:

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Project

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-017) in Pressure District 2/3 along East-West Collector Road from Powerlne Road eastern limit to Brantwood Park Road

Project Finances:

Current Year Cost: - Total Cost: \$1,679,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	1,356,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	1,356,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	323,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	323,000	-	-	-	-	-	-	-
Total:	-	-	-	1,679,000	-	-	-	-	-	_	_



Project Name: East Expansion Lands Residential Loop (W-M-020) PD2/3

Project ID: 001799 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Growth

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR or

Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-020) in East Expansion Lands along proposed Collector Road north of Lynden Road.

Project Finances:

Current Year Cost: - Total Cost: \$1,535,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,240,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	1,240,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	295,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	295,000	-	-	-	-	-	-	-
Total:	-	-	-	1,535,000	-	-	-	-	-	-	_



Project Name: Powerline Road Local Watermain (W-M-016) PD2/3

Project ID: 001796 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-016) in Pressure District 2/3 along Powerline Road from Brantwood Park Road to East-West Collector Road eastern limit.

Project Finances:

Current Year Cost: - Total Cost: \$1,431,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	1,156,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	1,156,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	275,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	275,000	-	-	-	-	-	-	-
Total:	-	-	-	1,431,000	-	-	-	_	-	_	-



Project Name: Garden Avenue Watermain Upgrade (W-M-029)

Project ID: 001840 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Water Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Growth

Description: Upsize existing watermain to 300mm along Garden Avenue from Lynden Road to Sinclair Boulevard to create loop within Presure District 2/3.

Project Finances:

Current Year Cost: - Total Cost: \$1,574,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,275,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	255,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	1,020,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	299,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	59,800	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	239,200	-	-	-	-	-	-	-
Total:	-	-	-	1,574,000	-	-	-	-	-	-	-



Park Road Trunk Watermain (W-M-015) PD2/3 **Project Name:**

Project ID: 001795 Ward: 3, 4 Commission: 150 - PUBLIC WORKS Activity Type:

Project

Growth

Program Area: Water **Department:** 350 - ENGINEERING SERVICES SOGR or

Growth

Description: Identified through the 2020 MSP a new 600mm trunk watermain (W-M-015) in Pressure District 2/3 along Park Road North from Powerline Road to East-West Collector Road.

Project Finances:

Current Year Cost: Total Cost: \$1,125,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	909,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	909,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	216,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	216,000	-	-	-	-	-	-	-
Total:	-	-	-	1,125,000	-	-	-	-	-	-	-



East-West Collector Road Trunk Watermain (W-M-013) PD2/3 **Project Name:**

Project ID: 001793 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Growth

Program Area: Water **Department:** 350 - ENGINEERING SERVICES SOGR or Growth

Description: Identified through the 2020 MSP a new 400mm watermain (W-M-013) in Pressure District 2/3 along East-West Collector Road from Park Road North to Brantwood Road.

Project Finances:

\$1,070,000 **Current Year Cost: Total Cost:**

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	864,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	864,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	206,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	206,000	-	-	-	-	-	-	-
Total:	-	-	-	1,070,000	-	-	-	-	_	_	-



Project Name: Lynden Road Trunk Watermain Upgrades (W-M-018) PD2/3

Project ID: 001803 Ward: 4 Commission: 150 - PUBLIC WORKS Activity

Type:

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Project

Description: Identified through the 2020 MSP upgrade existing watermain on Lynden Road from Brantwood Park Road to Eastern limit for East Expansion Lands to 400mm for approximately 600 meters.

Project Finances:

Current Year Cost: - Total Cost: \$1,184,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	959,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	383,600	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	575,400	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	225,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	90,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	135,000	-	-	-	-	-	-	-
Total:	-	-	-	1,184,000	-	-	-	-	-	-	-



Project Name: Brantwood Park Road Trunk Watermain (W-M-014) PD2/3

Project ID: 001794 Ward: 4 Commission: 150 - PUBLIC WORKS Activity Project

Type:

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Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Description: Identified through the 2020 MSP a new 400mm watermain (W-M-014) in Pressure District 2/3 along Brantwood Road from Powerline Road to East-West Collector Road.

Project Finances:

Current Year Cost: - Total Cost: \$651,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	526,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	526,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	125,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	125,000	-	-	-	-	-	-	-
Total:	-	-	-	651,000	-	-	-	-	_	_	-



Project Name: North-South Collector Road Local Watermain (W-M-005) PD4

Project ID: 001785 Ward: 2 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Water Department: 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-005) in Pressure District 4 along proposed North-South Collector Road from proposed East-West Collector Road to North expansion

limit.

Project Finances:

Current Year Cost: - Total Cost: \$524,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	445,000	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	445,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	79,000	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	79,000	-	-	-	-	-	-	-
Total:	-	-	-	524,000	-	-	-	-	-	-	-



Upgrade Fairview Drive/Lynden Road Trunk Watermain (W-M-027) PD2/3 **Project Name:**

Project ID: 001805 Ward: 3, 4 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Identified through the 2020 MSP - Watermain upgrades on Fairview Drive/Lynden Road from King George Road to Brantwood Park Road to support growth in Pressure District 2/3. Watermain to be

upgraded to 600mm. Project length appropriately 4.2km.

Project Finances:

Current Year Cost: Total Cost: \$11,949,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	9,678,690	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	1,935,738	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	1,935,738	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	-	5,807,214	-	-	-	-	-	-
Design/Pre Eng	-	-	-	2,270,310	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	454,062	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	454,062	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	1,362,186	-	-	-	-	-	-	-
Total:	_	-	-	2,270,310	9,678,690	-	-	-	-	-	-



Powerline Road Distribution Watermain (W-M-008) **Project Name:**

Project ID: 001788 Ward: 2 Commission: 150 - PUBLIC WORKS Activity Type:

Project

Growth

Program Area: Water **Department:** 350 - ENGINEERING SERVICES SOGR or

Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-008) in Pressure District 4 along Powerline Road 400 m east of Golf Road to Balmoral Drive Road extension.

Project Finances:

Current Year Cost: Total Cost: \$1,457,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	-	1,180,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	1,180,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	277,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	277,000	-	-	-	-	-	-	-
Total:	-	-	-	277,000	1,180,000	-	-	-	_	_	-



Project Name: Powerline Road Distribution Watermain (W-M-007)

Project ID: 001787 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Growth

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR or

Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-007) in Pressure District 4 along Powerline Road from proposed North-South Collector Road 400 m east of Golf Road.

Project Finances:

Current Year Cost: - Total Cost: \$1,357,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	1,099,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	1,099,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	258,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	258,000	-	-	-	-	-	-	-
Total:	_	-	-	258,000	1,099,000	-	-	-	-	-	-



Paris Road Trunk Watermain PD4 (W-M-006) **Project Name:**

Project ID: 001786 Ward: 2 Commission: 150 - PUBLIC WORKS Activity Type:

Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Identified through the 2020 MSP a new 600mm trunk watermain (W-M-006) in Pressure District 4 along Paris Road from Tollgate Road to proposed North-South Collector Road at Powerline Road.

Project Finances:

Current Year Cost: \$150,000 **Total Cost:** \$11,334,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	-	9,129,300	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	3,651,720	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	-	5,477,580	-	-	-	-
Design/Pre Eng	-	-	-	-	2,054,700	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	821,880	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	1,232,820	-	-	-	-	-	-
Other	-	150,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	150,000	-	-	-	-	-	-	-	-	-
Total:	-	150,000	-	-	2,054,700	-	9,129,300	-	-	-	-



Project Name: Northwest Trunk Watermain Expansion (W-M-002)

Project ID:000811Ward:2Commission:150 - PUBLIC WORKSActivityProject

Type:

e:

Program Area: Water Department: 350 - ENGINEERING SERVICES SOGR or Growth

Growth

Description: Identified through the 2020 MSP a new 600mm trunk watermain (W-M-002) is required extending from Oak Park Road watermain limit to Powerline Road in Pressure District 4. Estimated length of watermain to be

approximately 1.1km.

Municipal Class Environmental Assessment (EA) to be completed. This study will be a Schedule 'B' project in accordance with all requirements of the Municipal Class Environmental Assessment. This study will cover both Capital Program Projects W-M-002 and W-M-003 (#001783) and be done in conjunction with the Oak Park Road Trunk Sewer alignment (Capital Program project WW-SS-001) with costs shared between water and wastewater. EA objective is to determine the best alignment and construction type (ie. Open cut or tunnel) for the trunk watermain crossing Highway 403 including a railway crossing and overhead hydro lines along Powerline Road. It should also be determined if alignment can be coordinated with local development.

Project initiatives would correspond with council priority outcome 5 (Tier 1B)

Project Finances:

Operating Budget Impact Current Year Cost: \$2,504,000 Total Cost: \$14,760,000

Budget Year Exp (Rev) FTE Impact
2026 5,400

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	11,678,000	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	11,678,000	-	-	-	-	-	-	-
Design/Pre Eng	578,000	2,504,000	-	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	578,000	-	-	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	2,504,000	-	-	-	-	-	-	-	-	-
Total:	578,000	2,504,000	-	11,678,000	-	-	-	-	-	-	-



Project Name: Powerline Road Trunk Watermain PD4 (W-M-003)

Project ID: 001783 Ward: 2 Commission: 150 - PUBLIC WORKS Activity

Type:

Program Area:WaterDepartment:350 - ENGINEERING SERVICESSOGR orGrowth

Growth

Project

Description: Identified through the 2020 MSP a new 600mm trunk watermain (W-M-003) is required in Pressure District 4 along Powerline Road from new Oak Park Road watermain to the proposed East-West Collector's

Road. Estimated length of watermain to be approximately 1.8km.

Municipal Class Environmental Assessment (EA) to be completed. This study will be a Schedule 'B' project in accordance with all requirements of the Municipal Class Environmental Assessment. This study will cover both Capital Program Projects W-M-002 (#000811) and W-M-003 and be done in conjunction with the Oak Park Road Trunk Sewer alignment (Capital Program project WW-SS-001) with costs

shared between water and wastewater.

Project initiatives would correspond with council priority outcome 5 (Tier 1B)

Current Year Cost: - Total Cost:	\$7,582,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	6,140,000	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	-	-	6,140,000	-	-	-	-	-	-
Design/Pre Eng	-	-	1,442,000	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	1,442,000	-	-	-	-	-	-	-	-
Total:	-	-	1,442,000	-	6,140,000	-	-	-	-	-	-



Project Name: Eagle Avenue Culvert over Mohawk Waterway Replacement OSIM 207

Project ID: 000829 Ward: 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:BridgesDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: The 2017 OSIM inspection program recommends replacing the culvert due to overall deterioration of the structure which was originally constructed 1952. This recommendation has been reiterated in the

2019 and 2021 OSIM reports with the 2021 OSIM inspection giving the culvert a BCI score of 49 (Poor Condition) and a priority timeframe of 1 to 5 years. It was also recommended to conduct a hydraulic

analysis prior to replacement to determine if upsizing is required.

Project Finances:

Current Year Cost: - Total Cost: \$680,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	600,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	600,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	80,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	80,000	-	-	-	-	-	-	-
Total:	-	-	-	80,000	600,000	-	-	-	-	-	-



Murray St Bridge Over Canal Repairs- OSIM 135 **Project Name:**

Project ID: 001483 Ward: Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Bridges **Department:** 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: Completed OSIM inspections (2017) recommend repair and rehabilitation for several bridge elements including abutment walls, wingwalls, railing systems, soffit and wearing surface (Structure #135). Based

on age and condition of structure, a detail deck condition survey should be performed prior to rehabilitation work to determine feasibility of rehab vs. replacement. This recommendation has been reiterated

in the 2019 and 2021 OSIM reports with the 2021 OSIM inspection giving the culvert a BCI score of 58 (Poor Condition) and a priority timeframe of 1 to 5 years.

Detail information of each bridge element group within 2021 OSIM report.

Work Summary:

Abutment Walls - Repair poor concrete in abutment walls

Wingwalls - Repair poor concrete in wingwalls Railing Systems - Repair poor concrete in railing Soffit - Rehabilitation of the interior and exterior soffits

Wearing Surface - Replace - Excavate, waterproof and repave over structure

		Current Year Cost:	-		Total Cost:	\$625,000					
Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	50,000	575,000	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	50,000	575,000	-	-	-	-	-
Total:	-	-	-	-	50,000	575,000	-	-	-	-	-



Project Name: McMurray Street CNR Overpass Rehabilitation OSIM 134

Project ID: 001933 Ward: 2 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area:BridgesDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: From the 2021 OSIM project, it was identified that the McMurray OSIM ID 134 should have significant rehabilitation work performed. This work should include: abutment walls, ballast walls, wingwalls, girder

middle, girder ends, soffit interior, soffit exterior, pier caps, shafts and columns (steel), shafts and columns (concrete). Work should be coordinated with future OSIM recommendations. Due to Ownership this

work should be forwarded and performed with CN rail, as the City is responsible for maintenance of road, sidewalk/railings, retaining walls, staircases, drainage, and lighting.

Project Finances:

Current Year Cost: - Total Cost: \$175,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	150,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	150,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	25,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	25,000	-	-	-	-	-	-
Total:	-	-	-	-	25,000	150,000	-	-	-	-	-



Project Name: Erie Ave (Cockshutt) Bridge Rehabilitation Over Grand River - OSIM 110

Project ID:000196Ward:5Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area: Bridges Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: Completed OSIM reports recommend repair and rehabilitation for several bridge elements including bearings, barriers, parapet walls, girders, drainage, soffit, foundation (below grade), armoring/retaining

devices and sidewalk and medians on the Cockshutt Bridge (Structure #110).

Detail information of each bridge element group within 2019 OSIM report. 2017 OSIM reports work summary matches new 2019 recommendations.

Work Summary:

Bearings - Replace elastomeric bearing pad Barriers - Replace steel beam guide rail

Barrier/Parapet Walls - Repair poor concrete in barrier

Girders - Repair girder ends Drainage - Extend drains

Soffit - Repair poor concrete in exterior soffit

Foundation - Underpin south fotting

Armoring/Retaining Device - Replace expansion joints (complete) Sidewalk/Medians - Repair poor concrete in sidewalk and curb

tal Cost: \$840,000
)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	780,000	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	-	780,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	60,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	60,000	-	-	-	-	-	-
Total:	-	-	-	-	60,000	780,000	-	_	-	-	-



Bridge Immediate Repair Needs (Various Bridges) Project Name:

Project ID: 000531 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Department: 350 - ENGINEERING SERVICES SOGR or Bridges Non-Growth

Growth

Description: A 2013 study undertaken by R.J. Burnside on behalf of the City revealed approximately \$1.5M worth of infrastructure maintenance and or repair backlog across the City's bridges and major culverts. This

capital project will be managed to address this backlog of outstanding repair and maintenance items that cannot be addressed using internal resources.

Updates to maintenance items and repairs would be identified via OSIM reporting.

	Current Year Cost:	\$450,000		Total Cost:	\$450,000					_
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	450,000	-	450,000	-	450,000	-	450,000	-	-	-
537 - ROADS AND RELATED	450,000	-	450,000	-	450,000	-	450,000	-	-	-
Total:	450,000	-	450,000	-	450,000	-	450,000	-	-	-



Lorne Bridge Rehabilitation (In conjunction with Project #1190) **Project Name:**

5 **Project ID:** 000830 Ward: Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Bridges Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: In 2020/2021 Public Works undertook an Municipal Class Schedule 'B' Environmental Assessment (EA) on the three Grand River crossings to determine the preferred option. This included the Lorne Bridge as well as TH&B and Brant's Crossings. The EA determine from recent inspections and the review of past OSIM reports from 2013, 2015, and 2017 that the structure requires significant rehabilitation.

Recommendations for rehabilitation are outlined in the EA as well as the OSIM inspections reports. General rehabilitation includes but not limited to: concrete removal, abrasive cleaning of reinforcing steel members, concrete patching, barrier wall railing replacement, coating of steel railing, installation of deck joint assemblies, and waterproofing of bridge deck.

The EA also recommended that prior to the start of major rehabilitation, that staff/consultant should complete strength testing analysis on Lorne Bridge. Strength testing on the Lorne Bridge will determine whether additional strengthening is required to the structure to remove the 30 tonne winter load limit. The strength test will take approximately 18-months to complete. Should the strength test determine that strengthening is not required to remove the winter load limit, the total cost of rehabilitating the bridge could be reduced significantly. The strength test will have an impact on the overall design of the project and would need to occur prior to detailed design or construction. This strength testing began in 2023 and will continue throughout 2024.

Project Finances:

Operating Budget Impact Current Year Cost: \$250,000 **Total Cost:** \$8,750,000

Budget Year Exp (Rev) **FTE Impact** 2026 548,336

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	(150,000)	-	7,650,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	(150,000)	-	-	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	7,650,000	-	-	-	-	-	-	-	-
Design/Pre Eng	1,000,000	250,000	-	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	600,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	250,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	150,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	250,000	-	-	-	-	-	-	-	-	-
Total:	850,000	250,000	7,650,000	-	-	-	-	-	-	-	-



Project Name: Updated Accommodation Strategy - Earl Ave Redevelopment

Project ID: 001915 Ward: Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Buildings and Facilities Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: An update to the 2019 Works Yards Facilities Master Plan was initiated in 2023 and was completed in Q4 2023. As part of this update a new Revised Overall Accommodation Plan will be presented to City Council in 2024

Per Report 2020-346 - Revised Overall Accommodation Plan

Earl Ave Yard Redevelopment - new admin, new storage buildings, maintenance bays, new scales, parking and yard storage.

General Project Scope:

10 Earl Ave - A new administration building will be constructed to house operations, traffic and potentially fleet/transit staff. A new vehicles' storage garage, maintenance bay, and supporting workshops will replace the existing buildings. Salt domes to remain, inventory areas and fuel stations will be relocated, and a new truck scale will be installed. The existing snow dump will remain. Due to revised estimates, construction will occur in phases.

Phase 1 - 2024-2026

Construct a new administration building. Once completed, all staff from Earl Ave administration would relocate to the new building. Construction of new truck scales included in Phase 1.

Construct additional indoor vehicle storage, new maintenance bays and materials storage.

Phase 3 - 2030-2040

Review the relocation of existing (10,000 sq.m) snow dump area from 10 Earl Ave. to allow for future growth on the site beyond 2038.

As there is a growth component associated with this project, it is the intention of Council to fund the project from current or future development charges. Based on discussions with the Development Charge consultant, the administrative building is eligible to apply development charges. In future reporting to Council, the Growth to Benefit-To-Existing will be calculated as staff work on the ratio of each piece of the larger project.

Project Finances:

Current Year Cost: \$1,000,000 **Total Cost:** \$87,200,000 **Operating Budget Impact**

Budget Year Exp (Rev) **FTE Impact** 2026 2.683.192

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	1,000,000	40,000,000	-	-	-	-	-	40,000,000	-	-
DF - DEBENTURE FINANCED	-	1,000,000	40,000,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	-	-	-	40,000,000	-	-



Project Name: Updated Accommodation Strategy - Earl Ave Redevelopment

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Design/Pre Eng	4,200,000	-	-	-	-	-	-	2,000,000	-	-	-
DF - DEBENTURE FINANCED	4,200,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	-	-	2,000,000	-	-	-
Total:	4,200,000	1,000,000	40,000,000	-	-	-	-	2,000,000	40,000,000	-	-



Project Name: Animal Control Building

Project ID: 001265 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Buildings and Facilities Department: 350 - ENGINEERING SERVICES

SOGR or Growth

Non-Growth

Description: A modern Animal Pound facility to be built on 10 Kraemer's Way

Animal Services program objective decisions are needed from Council in order to drive the operation requirements within the facility.

Design, site plan and construction plans to be developed. Architectural concept plans to be completed once operational decisions are made.

Design funding requested for 2022 to begin review of program service delivery model discussion and design of building

New facility costs were based on average build for 6,000 sq. ft. facility but will require updating once the design portion is completed. Build cost will be updated based on design chosen.

Operating impacts will be further developed through the Animal Services Program review that could range from \$0 - \$100,000 Detailed design to be completed in Q3 2024. Construction to commence in Q4 2024 with anticipated completion in Q2 2025.

Project Finances:

Current Year Cost: \$1,000,000 **Total Cost:** \$4,350,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	3,000,000	900,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	3,000,000	900,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	350,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	350,000	-	-	-	-	-	-	-	-	-	-
Other	-	100,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	100,000	-	-	-	-	-	-	-	-	-
Total:	3,350,000	1,000,000	-	-	-	-	-	-	-	-	-



Project Name: Mount Pleasant Street Construction (Tutela Heights Rd to Clench Ave)

Project ID: 002267 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Full Corridor ReconstructionDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: Road re-construction from Tutela Heights Road Road to Clench Avenue. This work is part of the Mount Pleasant/Conklin Road watermain and sewer work to service growth.

Project Finances:

Current Year Cost: \$8,648,000 **Total Cost:** \$8,648,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		8,648,000	-	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	1,110,227	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	606,000	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	-	6,931,773	-	-	-	-	-	-	-	-	-
Total:	-	8,648,000	-	-	-	-	-	_	_	-	-



Project Name: Mount Pleasant Road (Tutela Heights Rd to Conklin Rd) (W/WW/STM/RD)

Project ID:002268Ward:1Commission:150 - PUBLIC WORKSActivityF

Type:

Project

Program Area:Full Corridor ReconstructionDepartment:350 - ENGINEERING SERVICESSOGR or

Growth

Non-Growth

Description: The need for this project is growth related for all asset services including water, sanitary, storm and road works.

Road will need to be reconstructed to install sanitary mains and update water services.

Sanitary is currently not within the right of way; To update the level of service in the area sanitary mains and adjacent infrastructure (laterals etc) will be added and designed based on area needs. Current

estimates include sanitary main sizing of 300mm to 450mm diameter, this is to be confirmed by the retained consultant.

Current storm is managed by the ditch network and upgrades have been included in the estimate.

Project Finances:

 Current Year Cost:
 \$3,955,000
 Total Cost:
 \$3,955,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	3,955,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	3,518,750	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	436,250	-	-	-	-	-	-	-	-	-
Total:	-	3,955,000	-	-	-	-	-	-	-	-	-



Description:

Capital Project Detail Sheet

Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD) **Project Name:**

Activity Project ID: 000068 Ward: Commission: 150 - PUBLIC WORKS

Type:

Project

Program Area: Full Corridor Reconstruction Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

possible sidewalk and wastewater sewer replacement.

Buffalo St.:

Overall, the assets in the corridor are past their service lives, but show no significant indications of failure, and the sidewalks are the only driver for immediate reconstruction. It is prudent to coordinate the full corridor reconstruction with the replacement of the sidewalks, because the road, sewers and watermain are probable to require replacement in the near future (approximately 5-10 years based on current City-wide priorities). The total length of the project is approximately 375 linear metres.

Full reconstruction of the road, water, sanitary and storm infrastructure on Buffalo St (Rushton Ave to West St). The project includes Rushton Ave and Main St from Buffalo St to Usher St, for road work and

A need to replace the sidewalk infrastructure within the project limits has been identified. However, in consideration of the ages and materials of the underground infrastructure, there is a high probability that the assets will exhibit signs of deterioration in the next 5 to 15 years. It would be prudent to harmonize/coordinate the replacement of the underground infrastructure with the replacement of the sidewalks in order to minimize the need to impact the replaced sidewalks, curbs and gutters when the underground infrastructure reaches the end of its service life or begins to exhibit signs of failure.

The watermain is comprised of a combination of ductile (DI) and cast iron (CI) material. The DI watermain along Buffalo St. from Main St to Rushton has approx, 40% remaining life with no breaks recorded. If reconstruction permits, this watermain section could be eliminated from the project. The CI watermain section along Buffalo St. from West St to Main St. has 0% remaining life with no breaks recorded. The CI watermain was installed in 1899.

The wasterwater sewer is comprised of a combination of vitrified clay and asbestos cement material with an average construction installation year of 1931. There are internal diameters of between 200mm and 250mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 3 fractures, 4 cracks and 3 displaced joints.

The storm sewer is comprised of a combination of vitrified clav, asbestos cement and concrete with an average construction installation of vear of 1955. There is no CCTV inspection data for the storm sewers, therefore the condition is unknown.

Rushton Ave & Main St.:

Rushton Ave & Main St. have been included due to road condition and proximity to Buffalo St. Wastewater sewers are in fair condition and should be reviewed during design for replacement or rehabilitation. (UV Liner). The watermains are in fair condition with an approximate 40% remaining life. No watermain breaks have been recorded.

Note:

Project budget reflects full corridor replacement for Buffalo St. (Rushton Ave. to West St) and replacement of road and wastewater sewers along Rushton Ave, and Main St. (Buffalo St to Usher St.).

Project Finances:				
Current	Year Cost: -	Total Cost:	\$1,997,000	



Project Name:

Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	1,688,000	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	1,084,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	266,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	338,000	-	-	-	-	-	-	-	-
Design/Pre Eng	309,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	200,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	48,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	61,000	-	-	-	-	-	-	-	-	-	-
Total:	309,000	-	1,688,000	-	-	-	-	-	-	-	-



Description:

Capital Project Detail Sheet

Freeborn Ave (Brock to Rawdon Incl. Dead-End) **Project Name:**

Project ID: 001924 Ward: Commission: 150 - PUBLIC WORKS Activity Type:

Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

issues with the wastewater sewer due to multiple 'bellies' along the wastewater segment. These 'bellies' significantly increase the possibly of wastewater surcharging. The dead-end section of Freeborn Ave has been included in the costing of this project, but should be reviewed again during detail design.

Full corridor reconstruction of Freeborn Ave from Brock Street to Rawdon Street including the dead-end section. Project length is approximately 385 meters. Primary driver for this project is operational

The wastewater sewer along Freeborn is 225m PVC installed in 1969, flowing east to west. Several lines have been lined (Fiberglass Reinforced) as temporary fixes. CCTV inspections of the sewer show minimal concerns but operational input have indicated major 'bellies' or sagging along this segment of sewer. A small segment of wastewater sewer conveys flow west to east to Rawdon St. This segment along Freeborn is 250mm AC pipe installed in 1969, making the sewer 54 years old and approximately 70% through its estimated lifespan. Every four weeks, Water Distribution/Wastewater Collections staff attend to the site with a combo flushing truck to flush the sewer mainline to ensure previously recorded lateral stoppages are not occurring. Current staffing levels for these operations are two FTE's at one half days work.

The watermain along the project limits is a 100-150mm Cast Iron main installed in 1934, making the watermain 89 years old and approximately 95% though its estimated lifespan. The watermain along the project limit has two break recorded (2012, 2018). Both breaks were recorded as ring breaks. Notes and comments from the watermain break record between Brock St and Rawdon St indicate via visual inspection the exterior of the watermain to be in poor condition.

There are two strom sewer segments along Freeborn Ave from Brock to Rawdon. The storm sewer is 300mm Concrete installed in 1980. The storm sewer from Rawdon to the Dead-End section of Freeborn is 300mm Concrete and Clay Tile. No CCTV information is available at this time.

The roadway is in good condition with 2017 PCI values greater than 70 for both sections of road within the project limits.

1,204,000

447,000

520.000

Current Year Cost:

Other notes - From Rawdon to Dead-End Freeborn becomes narrow and is an access point for homes only and turns into a driveway. During construction people will not have access to home by vehicle and will need special coordination. This section also includes 3 home retaining walls This should has been estimated at 20m by 2m for sg m but will need to be adjusted in the estimate within design for accuracy.

\$2.410.000

During the detail design stage, a review of the segment along Rawdon St from Freeborn Ave to Henry St should be review and incorporated due to similar characteristics.

Project Finances:

537 - ROADS AND RELATED

542 - WATER AND RELATED

540 - WASTEWATER AND RELATED

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	•	-	2,171,000	-	-	-	-	-	-	-	-

Total Cost:



Project Name:

Freeborn Ave (Brock to Rawdon Incl. Dead-End)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Design/Pre Eng	239,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	33,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	40,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	166,000	-	-	-	-	-	-	-	-	-	-
Total:	239,000	-	2,171,000	-	-	-	-	-	-	-	-



Description:

Capital Project Detail Sheet

Project Name: Usher St Incl. Ann St & Rushton Ave (Rushton Ave to Dead End) (W/WW/STM/RD)

Project ID: 001142 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Full Corridor Reconstruction Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

wastewater sewers, watermains and storm sewers. This project includes replacement of sanitary sewer, watermain and road along Ann St. and Rushton Ave.

11/29/2022 - Project to include the design and construction of Wynarden Crt. Project limits to be reviewed during preliminary design.

Usher St.:

The road base was constructed in 1977. The road segment within the project limits has an average Pavement Condition Index (PCI) rating of 28 (out of 100). The road segment has fatigue cracking, and longitudinal cracking. The road segments are beyond crack sealing and maintenance patching.

The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Usher St (Main St to Dead End). The need for this project is driven by poor condition roads and aging

The sanitary sewers were constructed in 1911 (112 years old). The sewers have an internal diameter of 225mm (clay). Through CCTV (2012) inspection, it has been found that sewer (CN287-CN289) within the project limit has 2 medium displaced joint, 1 fracture and an existing spot repair completed in 2009. The remaining section (CN289-CN290) has been recently lined with a cured in place liner in 2016 due to large amount of structural defects.

The storm sewers were constructed in 1920 (103 years old). No CCTV inspection is available for the storm sewer within the project limits.

The need to replace the watermains in this project is due to age and size. According to GIS records, the water mains were constructed 116 years ago and have an internal diameter of 100mm (CI).

Ann St.:

Ann St. has been included due to the undersized watermain and proximity to Usher St.

The road base and surface was constructed in 1988 and was given a PCI score of 58/100 (fair condition) from the 2017 road survey.

The sanitary sewer was lined in 2014 due to structural concerns as the original sewer was installed in 1911. During the design stage of the project, the sanitary sewer should be reviewed to determine if replacement at this time is appropriate.

From city records, the watermain was constructed in 1980 of CI and has an internal diameter of 100mm which does not meet current city engineering standards. No breaks have been recorded.

No storm sewer is located along Ann St.

Main St:

Main St. has been included due to poor condition sanitary sewers and age of both storm and sanitary sewers.

Notes:

Project budget includes full corridor replacement along Usher Street (W/WW/STM/RD) and Ann Street (W/WW/RD). Watermain along Rushton and Main to be reviewed during preliminary design.

Project Finances:			
Current Year Cost:	_	Total Cost:	\$2,533,000



Project Name:

Usher St Incl. Ann St & Rushton Ave (Rushton Ave to Dead End) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	2,057,000	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	800,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	286,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	362,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	609,000	-	-	-	-	-	-	-	-
Design/Pre Eng	476,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	340,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	51,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	85,000	-	-	-	-	-	-	-	-	-	-
Total:	476,000	-	2,057,000	-	-	-	-	_	-	-	-



Project Name: Norwich St (Sherwood Dr to Colborne St W) (W/WW/STM/RD)

Project ID:000342Ward:1Commission:150 - PUBLIC WORKSActivity

Type:

Project

Program Area:Full Corridor ReconstructionDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: Full reconstruction of the road, water, sanitary and storm infrastructure on Norwich St (Sherwood Dr to Colborne St). The need for this project is driven by poor condition wastewater sewers and undersized

watermain (100mm). The total length of the project is approximately 201 linear metres.

The wastewater sewers were constructed in 1913, and have internal diameters of between 200mm and 250mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 6

fractures, 3 cracks and 2 displaced joints.

The replacement of the watermain is strictly due to size.

Project Finances:

Current Year Cost: - Total Cost: \$1,569,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	1,438,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	783,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	283,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	372,000	-	-	-	-	-	-	-	-
Design/Pre Eng	131,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	110,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	21,000	-	-	-	-	-	-	-	-	-	-
Total:	131,000	-	1,438,000	-	-	-	-	-	-	-	-



Current Year Cost:

Project Name: Balfour St (Mt.Pleasant St to Gilkison St) (W/WW/STM/RD)

Project ID:001067Ward:1Commission:150 - PUBLIC WORKSActivityProject

Type:

vpe:

Program Area:Full Corridor ReconstructionDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: Full reconstruction of the road, sidewalks, water, sanitary and storm infrastructure on Balfour St (Mt.Pleasant St to Gilkison St.) The sidewalks, roads and sanitary sewer are in poor condition and have

exceeded their service lives.

The road segment has a Pavement Condition Index rating of 38 (Poor Condition - 2020) where a score of 100 indicates that the road is in very good condition, and 0 indicates poor condition. There has been previous work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).

The water mains are Cast Iron, constructed in 1920 and have an internal diameter of between 100mm. There has been 1 recorded water main break. Replacement is strictly due to age and size of water main. Upgrade of the 100mm watermain would improve fire flow.

The wastewater sewers are clay and were constructed between 1913 and have an internal diameter of 225mm. Though CCTV inspections of the sanitary sewers, it has been found that the sewers have several structural defects such as circumferential fractures (1), multiple cracks, sags (1) and multiple circumferential cracks. PACP scoring for the project limits are between 3-5 (1-good, 5-Poor).

The stormwater sewers are made of several materials – mostly clay and concrete and were constructed in 1930s and have internal diameters of 300mm. The stormwater sewers have exceeded their theoretical service life. Though CCTV inspections of the stormwater sewers, it has been found that the sewers have deposits and roots within and reports (2013/2014) show 1 structural defect (fracture).

Total Cost:

\$4,001,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	3,725,000	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	442,000	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	2,076,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	765,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	442,000	-	-	-	-	-	-	-	-
Design/Pre Eng	276,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	34,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	64,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	178,000	-	-	-	-	-	-	-	-	-	-
Total:	276,000	-	3,725,000	-	-	-	-	_	_	-	_



Pre Engineering for Capital Construction Projects Project Name:

Project ID: 001893 1, 2, 3, 4, 5 Activity Ward: Commission: 150 - PUBLIC WORKS Program

Type:

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: Capital allowance to perform survey work, geotechnical investigations, utility coordination/relocation, minor property acquisition, etc. for reconstruction projects. This allows for the development of more

comprehensive pre-design considerations, pre-design plans, and pre-design coordination.

Current Year Cost: -	Total Cost:	-
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Design/Pre Eng	-	40,000	40,000	40,000	40,000	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	40,000	40,000	40,000	40,000	-	-	-	-	-
Total:	-	40,000	40,000	40,000	40,000	-	-	-	-	-



Project Name: Nelson St (Stanley St to Park Rd N) (W/WW/STM/RD)

Project ID:001135Ward:5Commission:150 - PUBLIC WORKSActivityProject

Current Year Cost:

Type:

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Program Area:Full Corridor ReconstructionDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Nelson St (Stanley St to Park Rd N). The need for this project is driven by poor condition watermains, storm

sewer and road.

The road base was constructed in 1970-1980. The road segments within the project limits have been a Pavement Condition Index (PCI) rating of 19 (out of 100) indicating the roadway surface is in poor condition. The road segment has fatigue cracking and is beyond crack sealing. Maintenance patch work has been completed over time. Curbs and Sidewalks are in fair to poor condition.

The sanitary sewers were constructed in 1955-1957, and have an internal diameter of 250mm (CONC). Through CCTV (2011) inspection, it has been found that sewers have 2 cracks, 3 displaced joints (1 large). Inspections also showed operational issues such as 13 spots of encrustations (1 heavy, 4 medium, 8 light).

The storm sewers were constructed in 1955, 1975 and 2004. The storm sewer has several different sewer sizes ranging from 300mm to 400mm. Through CCTV (2014) inspection, it has been found that the sewers have 5 cracks, 3 fractures, 1 displaced joint and 1 broken pipe section.

\$6,170,000

The need to replace the watermains in this project is due to poor condition. According to GIS records, the water mains were constructed late 1950's through early 1960's and have an internal diameter of 150mm (CI). There have been 8 recorded breaks/leaks with 7 of 8 breaks/leaks prior to 2014. Most recent break/leak occurring in 2021.

Total Cost:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	5,546,000	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	692,000	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	2,620,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	567,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	975,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	692,000	-	-	-	-	-	-	-
Design/Pre Eng	624,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	433,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	88,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	103,000	-	-	-	-	-	-	-	-	-	-
Total:	624,000	-	-	5,546,000	-	-	-	-	-	-	-



Project Name: Drummond St (Dead End to Park Ave) (W/WW/STM/RD)

Project ID: 001122 Ward: 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Program Area:Full Corridor ReconstructionDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Project

Description: The project scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Drummond St (Dead end to Park Ave). The need for this project is driven by the poor condition of

roads (including curb/sidewalk) and the age of the buried infrastructure.

The road base was constructed in 1968. The road segment within the project limits has been given a Pavement Condition Index (PCI) rating of 54 (out of 100) and has not been resurfaced. The road

segment is beyond crack sealing and/or any cost efficient repair method.

The sanitary sewers were constructed in 1912 (111 years old), and have an internal diameter of 225mm. Through CCTV (2012) inspection, it has been found that the sewer has minor structural defects such

as cracks and displacements. Inspection also showed debris and minor operational defects such as encrustations.

The storm sewers were constructed in 1912 (111 years old), and have an internal diameter of 300mm. Through CCTV (2011) inspection, it has been found that the sewers have 2 cracks, 1 fracture, 1

displaced joint and operational issues such as debris.

The need to replace the watermains in this project is due to the size and age. According to GIS records, the water mains were constructed 118 years ago and have an internal diameter of 100mm. There

have been 0 recorded breaks/leaks.

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,212,000	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	593,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	294,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	325,000	-	-	-	-	-	-	-
Design/Pre Eng	98,000	-	-	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	65,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	15,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	18,000	-	-	-	-	-	-	-	-	-	-
Total:	98,000	-	-	1,212,000	-	-	-	-	-	-	-



Locks Rd (Colborne St to Glenwood Dr) (W/WW/STM/Rd) **Project Name:**

Project ID: 000373 Ward: Commission: 150 - PUBLIC WORKS Activity Project Type:

Program Area: Full Corridor Reconstruction Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth Growth

Description: Replacement of buried assets and road restoration on Locks Rd (Colborne St to Glenwood Dr).

The need for this project is driven by poor condition watermain and substandard wastewater sewer. The total length of the project is approximately 140 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1951 (this asset has a 90 year theoretical material service life). There have been eight (8) recorded breaks (2015, 1997, 1995, 1994 (3), 1984, 1982). The apparent causes of the recent break was age of pipe and soil conditions.

The asbestos cement wastewater line is 200mm in diameter and was constructed in 1965, (this asset has a 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2010.

The concrete stormwater main is 300mm in diameter and was constructed in 1964 (this asset has a 90 year theoretical material service life) and has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2010.

Total Cost:

\$1,164,000

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 49.5 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Locks Rd was constructed in 1980 with no defects.

Current Year Cost:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,052,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	548,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	212,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	292,000	-	-	-	-	-	-	-
Design/Pre Eng	112,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	66,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	11,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	35,000	-	-	-	-	-	-	-	-	-	-
Total:	112,000	-	-	1,052,000	-	-	-	-	_	-	-



Project Name: Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)

Project ID:001345Ward:2Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area:Full Corridor ReconstructionDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: Project includes full corridor reconstruction of Water, Wastewater, and Storm sewers and Road infrastructure of Pearl Street from St. James Ave to West St. The project limits also include Sydenham Street

from Pearl St to Dead-End. Project driver is age and condition of the buried infrastructure. The project was also identified as a 5-10 year capital project (W-M-028) in the 2020 MSP to create a trunk loop

(upgrade to 400mm).

2 separate watermains run along Pearl Street that is made of cast iron and was installed around 1900, making the watermain 90+ years old (0% theoretical material service life remaining). The diameters of the two watermains are 350mm (West) and 100mm-150mm (East). Only 1 watermain break has been recorded (1986 – Ring Break).

The watermain along Sydenham Street is made of ductile iron and was installed 1984 with a diameter of 150mm. 0 watermain breaks have been recorded for this main.

2 separate wastewater sewers run along Pearl Street that is made of clay tile and has a diameter of 225mm-525mm. The sewers were installed between 1900 and 1948, making several sections of wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 2-4 (1=Good, 5=Poor) with structural defects such as cracks, displacements and fractures. Trenchless rehab activities have been completed on several sections in 2016 (UV Liner).

The wastewater sewer along Sydenham Street is made of VC and has a diameter of 225mm. The sewer was installed in 1900, making the watermain 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 3 (1=Good, 5=Poor), and was rehab in 2016 via UV Liner.

The storm sewer along Pearl St is made of concrete and has a diameter of 300mm to 500mm. The storm sewer was installed 1912 to 1949, making the majority of the storm sewer 87-90+ years old (1% theoretical material service life remaining). CCTV data is required to better determine overall condition.

The storm sewer along Sydenham St is made of Concrete and has a diameter of 375mm. The storm sewer was installed in 1912, making the storm sewer 90+ Years old (0% theoretical material service life remaining). The City's Wastewater Collections group has reported several blockages along this sewer line.

The 2020 roadway condition assessment gave the project area (Pearl St) a condition rating of fair or an average PCI rating of 57.

The 2020 roadway condition assessment gave the project area (Sydenham St) a condition rating of very poor or a PCI rating of 8.

Current Year Cost:	-	Total Cost:	\$4,327,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	3,657,000	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	900,000	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	1,908,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	849,000	-	-	-	-	-	-



Project Name:

Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Design/Pre Eng	-	-	-	670,000	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	160,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	353,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	157,000	-	-	-	-	-	-	-
Total:	-	-	-	670,000	3,657,000	-	-	-	-	-	-



Project Name: Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD)

Project ID:000338Ward:5Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area:Full Corridor ReconstructionDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: Full reconstruction of the road, water, sanitary and storm infrastructure on Sheridan St (Rawdon St to Fourth Ave). The need for this project is driven by poor condition roads, watermains and wastewater

sewers. The total length of the project is approximately 535 linear metres.

Current Year Cost:

The road base was constructed between 1970 and 1995. The road segments within the project boundaries have observed 2020 Pavement Condition Index (PCI) ratings of between 17 and 44, with an average PCI of 31 indicating a poor road surface. Since 2003, there have been 13 work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum

Maintenance Standards for Municipal Highways (O.Reg 239/02).

The need to replace the watermains in this project was identified through operational input. The watermains were constructed between 18 and 78 years ago, and have an internal diameter of 150mm. There have been 6 recorded breaks since 2003, and 10 recorded breaks prior to 2003.

The wastewater sewers were constructed between 59 and 113 years ago, and have internal diameters of between 225mm and 375mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 2 holes, 2 breaks, 6 fractures, 8 cracks and 7 displaced joints.

Total Cost:

\$2,783,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	-	2,362,000	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	-	1,594,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	372,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	396,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	421,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	284,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	66,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	71,000	-	-	-	-	-	-
Total:	-	-	-	-	421,000	2,362,000	-	-	-	-	-



Waterloo St (Brant Ave to Pearl St) (W/WW/STM/RD) **Project Name:**

Project ID: 000336 Ward: Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Full Corridor Reconstruction Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Full reconstruction of the road, water, sanitary and storm infrastructure on Waterloo St (Brant Ave to Pearl St). The need for this project is driven by poor condition roads and wastewater sewers. The total **Description:**

length of the project is approximately 288 linear metres.

The road base was constructed between 1968 and 1978. The road segments within the project boundaries have observed 2020 Pavement Condition Index (PCI) ratings of between 13 and 67, with an average PCI of 34 indicating a poor condition road surface. Since 2003, there have been 51 work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for

Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).

The wastewater sewers were constructed 113 years ago, and have internal diameters of between 150mm and 525mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers

have 15 fractures, 6 cracks and 4 displaced joints.

Current Year Cost:	-	Total Cost:	\$1,692,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	1,435,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	1,228,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	207,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	257,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	219,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	38,000	-	-	-	-	-	-	-
Total:	-	-	-	257,000	1,435,000	-	-	-	-	-	-



Project Name: Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)

Project ID: 001190 Ward: 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Program Area: Full Corridor Reconstruction Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Project

Description: The Downtown Revitalization Program includes replacement and/or upgrades to existing utilities to allow for growth and development in the downtown core as well as improving the streetscaping to make the downtown more user friendly and AODA compliant.

The DTR program was initiated in July of 2020 with the beginning of the Downtown Brantford Streetscape EA to review the options to improve the downtown core including both the underground infrastructure and above-ground amenities. The work limits for the DTR program include Colborne Street and Dalhousie Street from Brant Avenue/Icomm Drive to Dalhousie Street/Colborne Street Junction; in addition to the North/South streets connecting Colborne Street and Dalhousie Street, including Brant Avenue, King Street, Queen Street, Market Street, Charlotte Street, and Clarence Street.

The EA determined a preferred design concept which accommodates all transportation modes, including pedestrian and cyclist infrastructure and maintains the current one-way traffic and on-street parking volume. The Downtown Brantford Streetscape EA Final Report was approved (Report 2022-360) in June of 2022 by City Council and the notice of study completion has been issued for mandatory public review.

The need to replace the underground infrastructure has become apparent due to the age where much of what is underground has reached the end of its service life. In addition, the current network of infrastructure underground is not cohesive and presents operational challenges when maintenance is required.

The DTR Program is aligned with:

Council Strategic Theme #3: Move people more effectively

Council Strategic Theme #9: Commit to and implement the downtown revitalization plan and vision

The anticipated schedule and estimated cost are as followed:

Detailed Design (2023-2024)

Construction from Brant to Clarence (2025-2029)

Construction from Clarence to Stanley Junction (2030-2034)

Project	t Finances:	
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Current Year Cost: - Total Cost: \$36,695,000



Project Name:

Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	840,000	340,000	340,000	340,000	340,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	-	-	-	-
542 - WATER AND RELATED	-	-	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	2,000,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	1,000,000	1,500,000	1,500,000	3,500,000	3,500,000	-	-	-	-
Design/Pre Eng	1,410,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	660,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	125,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	125,000	-	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	500,000	-	-	-	-	-	-	-	-	-	-
Other	660,000	-	225,000	225,000	225,000	225,000	225,000	-	-	-	-
537 - ROADS AND RELATED	280,000	-	125,000	125,000	125,000	125,000	125,000	-	-	-	-
540 - WASTEWATER AND RELATED	190,000	-	50,000	50,000	50,000	50,000	50,000	-	-	-	-
542 - WATER AND RELATED	190,000	-	50,000	50,000	50,000	50,000	50,000	-	-	-	-
Study/EA	1,500,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	500,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	500,000	-	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	500,000	-	-	-	-	-	-	-	-	-	-
Total:	3,570,000	-	6,625,000	6,625,000	6,625,000	6,625,000	6,625,000	-	-	-	-



Project Name: Colborne St W. Sound Barrier

Project ID: 001417 Ward: 1 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Miscellaneous Capital Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: This project is to facilitate the design and construction of a sound barriers along Colborne Street West at three different locations. Sound barrier height to be review in detail design phase. 3-4.5 metres to

reduce sound by 7-10 dBA.

Barrier 1 – North of Colborne Street, west of Oakhill Drive, approximately 250 metres;

Barrier 2 – North of Colborne Street, east of Oakhill Drive, approximately 415 metres;

Barrier 3 – South of Colborne Street, east of Oakhill Drive, beyond the commercial development, approximately 80 metres.

Design to include geotechnical investigation to determine foundation requirements and final height of sound barrier, material selection, site drainage, utility coordination/relocation, and landscaping. Possible

acquisition of land and/or utility access agreement may be required.

Further background information can be found in Report 2019-317 - Colborne Street West Noise Study.

Summary of report indicate the results of the noise monitoring data in the study area are above the guidelines of WHO and Ontario guidelines and noise mitigation should be investigated. Sound barrier

height of 3-4.5 metres has the potential to reduce sound by 7-10 dBA.

Current Year Cost: \$7	1,700,000	Total Cost:	\$3,500,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	1,450,000	1,700,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	1,450,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	1,700,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	350,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	350,000	-	-	-	-	-	-	-	-	-	-
Total:	1,800,000	1,700,000	-	-	-	-	-	-	-	-	-



Project Name: Public Works Activity Tracking Implementation

 Project ID:
 002306
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area: Miscellaneous Capital Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: Public Works staff continue to deploy an activity tracking and asset management system for resource management and capital planning. Funding will be used towards licensing fees for the deployed areas

as well as future departments that become implemented over 2024 and 2025. Future licensing costs will be redirected to each departments operating budget once the system is fully implemented.

Project Finances:

Current Year Cost: \$232,000 **Total Cost:** \$232,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	232,000	232,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	58,000	58,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	58,000	58,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	58,000	58,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	58,000	58,000	-	-	-	-	-	-	-	-
Total:	232,000	232,000	-	-	-	-	_	_	-	-



Project Name: Public Works Minor Capital

 Project ID:
 001606
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

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Program Area:Miscellaneous CapitalDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: This capital line item will cover unanticipated minor capital assignments along with items that are have significant expense not covered under PW operating budget.

\$50,000

Current Year Cost:

Project Finances:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
514 - ENGINEERING MINOR CAPITAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Total Cost:

\$50,000



Project Name: Edge Street Urbanization and Parking Improvements

Project ID: 002025 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Road Restoration and Resurfacing Department: 350 - ENGINEERING SERVICES SOGR or Growth

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Non-Growth

Description: The intent of this capital project is to urbanize Edge Street, including sidewalk along the north side, parking areas and additional sidewalk along the east side of Delamere Street to provide safe pedestrian access to/from the city's trail network, mitigate illegal parking and general street improvements. Work to include multi-use path and new sidewalks, urbanization and relocation of utilities.

During preliminary review, staff review the entirety of Edge Street and have added additional scope of work to the overall project. Scope of work to include road reconstruction for Edge Street from Gilkison Street to Delamere Street and only repaying from Delamare Street to the end of the cul-de-sac. Scope of work also includes the replacement of storm sewer sections that have been identified in recent

CCTV video to be in poor condition.

Project was initiated by amendment to Committee of the Whole - Operations and Administration report 2021-08 Gilkison Street - Parking Control and subsequent report 2021-550.

Current Year Cost:	\$155,000	Total Cost:	\$1,050,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	845,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	400,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	445,000	-	-	-	-	-	-	-	-
Design/Pre Eng	50,000	155,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	50,000	100,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	55,000	-	-	-	-	-	-	-	-	-
Total:	50,000	155,000	845,000	-	-	-	-	-	-	-	-



Project Name: Clarence St. South Rail Realignment

Project ID: 001995 Ward: 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Road Restoration and Resurfacing Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: Realignment of Clarence St. South rail line including rail section at Clarence St. and Colborne St. East intersection. The purpose of the realignment is to improve safety for 2 wheeled vehicles/cyclist making

northbound right turns on to Colborne St. East by removing the rail tracks that current reside in the right turn lane. City portion of costs only, some land exchange with Ingenia may be required; City and Utility

infrastructure relocation required.

Project Finances:

Current Year Cost: - Total Cost: \$900,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	825,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	825,000	-	-	-	-	-	-	-	-
Design/Pre Eng	75,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	75,000	-	-	-	-	-	-	-	-	-	-
Total:	75,000	-	825,000	-	-	-	-	-	-	-	-



Project Name: Morrison Rd (Mohawk St to Landfill Entrance)

Project ID: 001673 Ward: 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Road Restoration and ResurfacingDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: Morrison Road is a municipal owned roadway that services the city's landfill site. The roadway is in poor condition and requires capital repairs. Work to include full depth resurface from Mohawk Road to the

entry way of the landfill site. Potential base repair may be required due to heavy truck use.

Project Finances:

Current Year Cost: - Total Cost: \$1,125,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	975,000	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	800,000	-	-	-	-	-	-	-	-
524 - LANDFILL SITE	-	-	175,000	-	-	-	-	-	-	-	-
Design/Pre Eng	150,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	150,000	-	-	-	-	-	-	-	-	-	-
Total:	150,000	-	975,000	-	-	-	-	-	-	-	-



Road Resurfacing Program Project Name:

Project ID: 000036 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Road Restoration and Resurfacing **Department:** 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: City wide road resurfacing program. The road projects are identified based on available pavement condition index information (PCI < 40), number of work orders for cracks and pot holes based on the

Maintenance Standards for Municipal Highways O.Reg. 239/02, along with operational input. All projects identified for resurfacing have been assessed to ensure that the underground utilities and adjacent

infrastructure do not require replacement or rehabilitation.

Project initiatives correspond with Council Priority #3 Move people more effectively.

Project Finances:

Current Year Cost: \$1,750,000 \$1,750,000 **Total Cost:**

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	1,750,000	1,750,000	1,800,000	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000	1,900,000	2,000,000
446 - CANADA COMMUNITY BUILDING FUND	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,400,000
537 - ROADS AND RELATED	450,000	450,000	500,000	500,000	500,000	500,000	600,000	600,000	600,000	600,000
Total:	1,750,000	1,750,000	1,800,000	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000	1,900,000	2,000,000



Project Name: St. Patrick Drive Storm Pond Improvements

Project ID: 001693 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

 Program Area:
 Stormwater
 Department:
 350 - ENGINEERING SERVICES
 SOGR or
 Non-Growth

Growth

Description: St. Patrick Drive Storm Pond (ID 01D034DP) - To undertake stormwater facility condition assessment, preliminary and detail design to ensure compliance with the ECA/ Ministry of Environment and

Conservation and Parks (MECP). SWM facilities are considered critical municipal infrastructure and are an integral part of the City's storm drainage system to properly treat stormwater runoff, both from a quality and quantity perspective. The design, operation, maintenance and monitoring phases of SWM facilities are legislated and regulated by various levels of governments, from federal and provincial acts

to standards and guidelines. Based on initial operating observations, the performance of the pond seems to significantly reduced and deteriorated with the need for major repairs and cleanout.

Work also to include assessment and improvements to primary inlet (East corner of Diana Ave and Shellard Ln).

Staff have submitted a grant application for funding through the Natural Infrastructure Fund.

Project Finances:

Current Year Cost: \$2,000,000 **Total Cost:** \$2,250,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	2,000,000	-	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	2,000,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	250,000	-	-	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	200,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	50,000	-	-	-	-	-	-	-	-	-	-
Total:	250,000	2,000,000	-	-	-	-	-	-	-	-	-



Project Name: Drainage Channel Improvements

Project ID: 002308 Ward: 4 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Stormwater Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: Public Works Staff completed a drainage channel review and assessment for the Dunsdon Street, Jaycee Park, Riva Ridge, Glenwood Drive and Fox Run drainage channels within the City. The purpose of

the study was to document existing conditions, summarize geomorphic assessments, evaluate potential erosion hazards, and provide prioritized recommendations for maintenance and capital work. The following project would rehabilitate and/or improve priority areas that present a risk to residents, property and to the surrounding environment. Work to include but not limited to storm outlet reconfiguration

or replacement, bank treatments to reduce future erosion, and slope stabilization to provide protection from creek/slope undercutting.

Priority Areas

Dunsdon St. Reach (SC-H) Glenwood Dr. Reach (GD-A)

Riva Ridge Reach (SC-B), 26 Riva Ridge.

Project Finances:

Current Year Cost: \$150,000 **Total Cost:** \$2,150,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Design/Pre Eng	-	150,000	-	500,000	-	1,500,000	-	-	-	-	-
573 - CAPITAL LEVY	-	150,000	-	500,000	-	1,500,000	-	-	-	-	-
Total:	-	150,000	-	500,000	-	1,500,000	-	-	-	-	-



Project Name: LEN Rail Crossing Culvert Rehabilitation OSIM 244

Project ID: 001940 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

 Program Area:
 Stormwater
 Department:
 350 - ENGINEERING SERVICES
 SOGR or
 Non-Growth

Growth

Description: From the 2019 OSIM project it was identified that the LEN Rail Crossing #1 Culvert OSIM ID 244 (Culvert ID 03D-CUL-196) should have replacement work performed. This work should include: barrel, inlet

and outlet. There is currently medium to severe scaling, spalling and delamination and cracks with efflorescence on the barrel, outlet and inlet. The structure is recommended to undergo replacement. The

OSIM also states consideration to be given to remove structure and filling as there is no longer seems to be a stream. Work should be coordinated with future OSIM recommendations.

Project Finances:

Current Year Cost: - Total Cost: \$340,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	300,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	300,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	40,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	40,000	-	-	-	-	-	-	-	-
Total:	-	-	40,000	300,000	-	-	-	-	-	-	-



Tutela Heights Slope - Slope Monitoring Program Project Name:

Project ID: 001403 5 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: Establish a network of horizontal/vertical benchmarks within the slope area, installation of inclinometers and potential ground water monitoring wells. Project was identified in the County's 2017 Municipal

Class Environmental Assessment as a high priority. Data will be used for regular slope monitoring to establish timing of future works.

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	20,000	-	20,000	-	20,000	-	-	-	-
537 - ROADS AND RELATED	-	20,000	-	20,000	-	20,000	-	-	-	-
Total:	-	20,000	-	20,000	-	20,000	-	-	-	-



Project Name: Dunsdon Creek Crossing Rehabilitation OSIM 206

Project ID: 001936 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:StormwaterDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: From the 2019 OSIM project it was identified that the Dunsdon Creek Crossing OSIM ID 206 (Culvert ID 04F-CUL-28) should have rehabilitation work performed. This work should include: barrel

rehabilitation. The barrel has exposed rebar and wide cracks with efflorescence with active wet areas on soffit and joints in barrel. Joint seals have failed. There is also severe disintegration of concrete at

storm outlets. Work should be coordinated with future OSIM recommendations.

Project Finances:

Current Year Cost: - Total Cost: \$235,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	200,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	200,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	35,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	35,000	-	-	-	-	-	-	-
Total:	-	-	-	35,000	200,000	-	-	-	-	-	-



Project Name: Sinclair Blvd Creek Crossing Rehabilitation OSIM 221

Project ID: 001937 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:StormwaterDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: From the 2019 OSIM project it was identified that the Sinclair Blvd Creek Crossing OSIM ID 221 (Culvert ID 03F-CUL-174) should have rehabilitation work performed. This work should include: streams and

waterways, barrier system on walls and retaining walls. There is isolated deformation at CSP joints and corrosion at invert in barrel; deformation in south outlet component; loose connections of the barrier

system on the retaining walls; and severe permanent deformation on the steel wingwalls, buckling and falling of bracing and rotation of wingwalls. Scour pool has developed at outlet.. Work should be

coordinated with future OSIM recommendations.

Project Finances:

Current Year Cost: - Total Cost: \$110,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	95,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	95,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	15,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	15,000	-	-	-	-	-	-
Total:	-	-	-	-	110,000	-	-	_	_	-	-



Project Name: Colborne Street (East Slope) Stabilization - Mitigation Measures

Project ID:000086Ward:5Commission:150 - PUBLIC WORKSActivityProject ID:

Type:

Project

Program Area:StormwaterDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: This project will include mitigation measures including slope stabilization for the landslide area along Colborne Street. An annual monitoring program is currently in place for the area. Mitigation options will

be identified and evaluated during the Environmental Assessment phase. The project also includes the design and construction of the preferred option.

Phase 1 (Stage 1 of 2)

Work to include installation of Rock Fingers, drainage improvements, toe and top of slope stabilization and monitoring.

Phase 1 (Stage 2 of 2)

Work to include mechanical stabilization.

Project Notes:

City staff will examine the slope improvements and stabilization from phase 1 work before processing with Phase 2 work.

\$100,000

Current Year Cost:

Project Finances:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	5,000,000	100,000	100,000	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	1,900,000	-	-	-	-	-	-	-	-	-	-
522 - COLBORNE ST EAST SLOPE STABILI	231,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	271,509	100,000	100,000	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	2,597,491	-	-	-	-	-	-	-	-	-	-
Design/Pre Eng	1,200,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	1,200,000	-	-	-	-	-	-	-	-	-	-
Recurring Project	20,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	20,000	-	-	-	-	-	-	-	-	-	-
Total:	6,220,000	100,000	100,000	-	-	-	-	-	-	-	-

Total Cost:

\$6,420,000



Project Name: Kraemer Way SWM Facility Assessment and Retrofit

Project ID: 001647 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Non-Growth

 Program Area:
 Stormwater
 Department:
 350 - ENGINEERING SERVICES
 SOGR or

Growth

Description: SWM facilities are considered critical municipal infrastructure and are an integral part of the City's storm drainage system to properly treat stormwater runoff, both from a quality and quantity perspective. The

design, operation, maintenance and monitoring phases of SWM facilities are legislated and regulated by various levels of government, from federal and provincial acts to standards and guidelines. Based on

initial operating observations, the performance of the pond is significantly reduced and deteriorated with the need for major repairs and cleanout.

The condition assessment and detailed design of Kraemer Way Storm Pond is ongoing to retrofit the pond, improving its performance to comply with the ECA/ Ministry of Environment and Conservation and

Parks (MECP).

The scope is to undertake the construction of the proposed retrofitting works as per the recommendations of the current ongoing phase.

Project Finances:

Current Year Cost: \$2,000,000 **Total Cost:** \$2,275,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	150,000	2,000,000	-	-	-	-	-	-	_	-	-
556 - CAPITAL FUNDING ENVELOPE	150,000	2,000,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	75,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	75,000	-	-	-	-	-	-	-	-	-	-
Study/EA	50,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	50,000	-	-	-	-	-	-	-	-	-	-
Total:	275,000	2,000,000	-	-	-	-	-	-	-	-	-



Aerial Photography and LiDAR Dataset Acquisition **Project Name:**

1, 2, 3, 4, 5 Project ID: 001099 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Technical Studies Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

\$90,000

Growth

Description: Acquisition of new, high-resolution, aerial photography datasets to support current and long-range planning. The current dataset in use by the City was captured in 2021 and therefore not reflective of current

field conditions. High-resolution aerial photography is made available to City Staff through our internal web mapping application (http://citynet.brantford.ca/pages/mapping/maps.aspx) and is used for several planning initiatives across the City including but not limited to: clarification of specific asset details related to the cost estimating process of capital projects, reviewing land-use development, analyzing overland stormwater conveyance, desktop site verification, etc. There will be opportunity to obtain this dataset in conjunction with the County of Brant which should realize cost savings for the City and

\$90,000

Total Cost:

enable the City to obtain aerial photography of lands outside the current city boundary.

Current Year Cost:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	90,000	-	-	100,000	-	-	100,000	-	-	100,000
514 - ENGINEERING MINOR CAPITAL	90,000	-	-	100,000	-	-	100,000	-	-	100,000
Total:	90,000	-	-	100,000	-	-	100,000	-	_	100,000



Project Name: Facility/Building Condition Assessment Program

 Project ID:
 000130
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area:Technical StudiesDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: Facility/Building Condition Assessment Program - Inspections and building condition assessment of city facilities to determine performance and maintenance/capital requirements. The program will include 3-

5 City facilities per year, based on priority and a 5 year return cycle.

This project would correspond with Council Priority Outcome #1 Tier 2b

Current Year Cost:	\$75,000	Total Cost:	\$75,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	75,000	75,000	-	-	75,000	75,000	75,000	-	-	-
526 - FACILITIES ASSET MANAGEMENT	75,000	75,000	-	-	75,000	75,000	75,000	-	-	-
Total:	75,000	75,000	-	-	75,000	75,000	75,000	-	-	-



Project Name: Parking Lot Condition Assessment

Project ID: 001885 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Technical Studies Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: The objective of a parking lot condition assessment is to establish the current condition of each City owned parking lot including surface condition and condition of amenities such as lighting, surveillance,

partitions, signs and line paint.

Project Finances:

Current Year Cost: \$75,000 **Total Cost:** \$200,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	125,000	75,000	-	-	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	75,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	125,000	-	-	-	-	-	-	-	-	-	-
Total:	125,000	75,000	-	-	-	-	-	-	-	-	-



Natural Asset Inventory and Management Plan Project Name:

1, 2, 3, 4, 5 002263 Ward: **Project ID:** Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Technical Studies Department: 350 - ENGINEERING SERVICES SOGR or Non-Growth

Growth

Description: To comply with the current O.Reg. 588/17 Provincial regulation, the City is seeking to incorporate all publically owned natural assets into its Corporate Asset Management Plan. The intention of this project is

to perform an inventory and condition assessment of the City's natural assets (including, but not limited to, wetlands, forests, urban trees, parks, etc.). Project tasks to include procurement of a third party consultant to confirm existing natural asset inventories prepared by staff, inspect, investigate, provide current condition information and costs associated with all publically owned natural assets.

Provisionally, the third party consultant may be asked to complete a pilot project to assess stormwater related ecosystem services provided by natural assets in the City of Brantford. The pilot will conduct an assessment of stormwater performance (e.g. peak flow attenuation, water quality improvements, flood attention, etc.) of the following types of City-owned natural assets: wetlands, forests and open green spaces in a selected subwatershed or subwatersheds. The pilot will serve as a case study for applying asset management approaches to the assessment of the ecological services provided by natural assets in the City and is expected to provide the City of Brantford with a natural asset assessment model that can be applied to City owned property throughout Brantford.

Deliverables to include but not be limited to:

1. Confirmation of natural asset inventories, the identification and closing of data gaps.

2. Targeted methodology for the collection of asset specific information and condition rating of natural assets

Current Year Cost:

3. Provisional pilot study assessing the services provided stormwater related ecosystems.

Project Finances:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	-	100,000	-	-	-	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	-	-

Total Cost:

\$100,000



Project Name: Division St (Tenth Ave to Seventh Ave) (W/RD)

Project ID: 000385 Ward: 5 Commission: 150 - PUBLIC WORKS

Current Year Cost:

Activity Type:

Project

Program Area:Watermain ReplacementDepartment:350 - ENGINEERING SERVICESSOGR orNon-Growth

Growth

Description: Replacement of watermains and road restoration on Division St (Tenth Ave to Seventh Ave). Should include the dead end past Sixth Ave if rehabilitating road.

The need for this project is driven by poor condition watermain and operational input. The total length of the project is approximately 310 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1921, making it 102 years old (113% of 90 year theoretical material service life). There have been five (5) recorded breaks (2016, 2009, 2010, 2002, 1995). The apparent causes of the recent breaks was age of the pipe and seasonal conditions.

The PVC wastewater line is 450mm in diameter and was constructed in 1994, making it 29 years old (32% of 90 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2015.

The concrete stormwater main is 525mm in diameter and was constructed in 1994, making it 29 years old (32% of 90 year theoretical material service life) and has no recorded PACP condition rating. No CCTV video or report available.

The 2020 Roadway Condition Assessment gave the project area a PCI rating of 68 for the project limits indicating the roadway requires maintenance.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Division St was constructed in 1994 & 2000 with one (1) defect with a condition rating of 1 (1 = Low Severity, 5 = Very Severe).

\$1,689,000

Total Cost:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,492,000	-	-	-	-	-	-	-
413 - D.C. CITY WIDE STORMWATER	-	-	-	127,000	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	961,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	87,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	317,000	-	-	-	-	-	-	-
Design/Pre Eng	197,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	197,000	-	-	-	-	-	-	-	-	-	-
Total:	197,000	-	-	1,492,000	-	-	-	-	-	-	-



Project Name: Conventional Transit Fleet Expansion

Project ID: 000836 1, 2, 3, 4, 5 Activity Project Ward: Commission: 150 - PUBLIC WORKS

Type:

Program Area: Department: 320 - FLEET & TRANSIT SERVICES SOGR or Transit Growth

Growth

Description: Identified via the 2020 Transportation Master Plan Update is the need for additional conventional buses to accommodate projected growth numbers. Procurement of conventional buses will be align with the approved

strategy plan.

Project Finances:

Operating Budget Impact Current Year Cost: \$3,230,000 **Total Cost:** \$6,460,000

Budget Year Exp (Rev) FTE Impact

2025 85,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	3,230,000	-	3,230,000	-	-	-	-	-	-	-
405 - TRANSIT - DEVELOPMENT CHARGES	-	3,230,000	-	3,230,000	-	-	-	-	-	-	-
Total:	-	3,230,000	-	3,230,000	-	-	-	-	-	-	-



Project Name: New Transit (Bus) Shelters

 Project ID:
 000843
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Program

Growth

Program Area:TransitDepartment:320 - FLEET & TRANSIT SERVICESSOGR or

Growth

Description: Identified via the 2014 Transportation Master Plan and 2021 DC Background Study is the need to develop more transit/ bus shelters to accommodate projected growth numbers and related transit service.

	Current Year Cost:	-		Total Cost:	-					_
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	66,000	22,000	22,000	22,000	22,000	22,000	22,500	22,500	24,000
405 - TRANSIT - DEVELOPMENT CHARGES	-	8,976	2,992	2,992	2,992	2,992	2,992	3,060	3,060	21,600
513 - TRANSIT CAPITAL FUND ENVELOPE	-	57,024	19,008	19,008	19,008	19,008	19,008	19,440	19,440	2,400
Total:	-	66,000	22,000	22,000	22,000	22,000	22,000	22,500	22,500	24,000



Project Name: Enhanced Transfer Transit Facilities

Project ID: 000139 Ward: 4 Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area:TransitDepartment:320 - FLEET & TRANSIT SERVICESSOGR orGrowth

Growth

Description: Provision for 2 enhanced Brantford Transit transfer facilities (Lynden Park Mall and Brantford Commons) as recommended through the 2014 Transportation Master Plan Update. Note: project formerly called

"Satellite Transit Terminal"

Project initiatives would correspond with council priority outcome 3 (Tier 3F)

Current Year Cost: -	Total Cost:	\$1,150,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	500,000	-	-	-	500,000	-	-
405 - TRANSIT - DEVELOPMENT CHARGES	-	-	-	-	67,741	-	-	-	196,250	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	-	-	-	-	-	-	-	303,750	-	-
513 - TRANSIT CAPITAL FUND ENVELOPE	-	-	-	-	432,259	-	-	-	-	-	-
Design/Pre Eng	-	-	-	75,000	-	-	-	75,000	-	-	-
405 - TRANSIT - DEVELOPMENT CHARGES	-	-	-	10,200	-	-	-	10,200	-	-	-
513 - TRANSIT CAPITAL FUND ENVELOPE	-	-	-	64,800	-	-	-	64,800	-	-	-
Total:	-	-	-	75,000	500,000	-	-	75,000	500,000	-	-



Project Name: Fleet Replacement (Operational Services)

Project ID: 000132 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Program

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES SOGR or Non-Growth

Growth

Description: Fleet replacement (Operational Services) dictated by lifecycle and condition needs.

Current Year Cost:	\$890,000	Total Cost:	\$890,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	890,000	875,000	1,480,000	2,735,000	1,900,000	1,250,000	760,000	1,000,000	1,230,000	1,000,000
532 - FLEET (VEHICLES & EQUIPMENT)	490,000	475,000	1,080,000	2,335,000	1,500,000	850,000	360,000	600,000	730,000	1,000,000
533 - FLEET CAPITAL FUNDING ENVELOPE	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	500,000	-
Total:	890,000	875,000	1,480,000	2,735,000	1,900,000	1,250,000	760,000	1,000,000	1,230,000	1,000,000



Project Name: Fleet Replacement (Parks and Rec)

 Project ID:
 000208
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Program

Program Area: Fleet Department: 320 - FLEET & TRANSIT SERVICES

SOGR or Growth

Non-Growth

Description: Fleet Replacement (Parks & Rec) dictated by condition and lifecycle needs.

Current Year Cost:	\$400,000	Total Cost:	\$400,000	

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	400,000	535,000	1,210,000	1,690,000	1,220,000	680,000	1,430,000	1,055,000	50,000	800,000
532 - FLEET (VEHICLES & EQUIPMENT)	400,000	535,000	1,210,000	1,690,000	1,220,000	680,000	1,430,000	1,055,000	50,000	800,000
Total:	400,000	535,000	1,210,000	1,690,000	1,220,000	680,000	1,430,000	1,055,000	50,000	800,000



Fleet Replacement (Water Services) **Project Name:**

Project ID: 000878 Ward: 1, 2, 3, 4, 5 Activity Commission: 150 - PUBLIC WORKS

\$350,000

350,000

350,000

Type:

Program

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES

Current Year Cost:

350,000

350,000

SOGR or Growth

460,000

460,000

Non-Growth

470,000

470,000

310,000

310,000

300,000

300,000

Description: Capital replacement of Water vehicles as lifecycle needs and condition dictates.

Project Finances:

534 - WATER FLEET

Other

Total:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	350.000	350.000	325.000	205.000	400.000	_	460.000	470.000	310.000	300.000

205,000

205,000

\$350,000

400,000

400,000

Total Cost:

325,000

325,000



Project Name: Fleet Replacement (Golf)

 Project ID:
 000209
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area: Fleet Department: 320 - FLEET & TRANSIT SERVICES SOGR or

Growth

Non-Growth

Description: Fleet Replacement (Golf) dictated by condition and lifecycle needs.

Current Year Cost:	\$215,000	Total Cost:	\$215,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	215,000	172,000	140,000	125,000	100,000	150,000	150,000	180,000	195,000	265,000
532 - FLEET (VEHICLES & EQUIPMENT)	215,000	172,000	140,000	125,000	100,000	150,000	150,000	180,000	195,000	265,000
Total:	215,000	172,000	140,000	125,000	100,000	150,000	150,000	180,000	195,000	265,000



Program Area:

Capital Project Detail Sheet

Fleet Replacement (Engineering Survey/Inspection) **Project Name:**

Fleet

Project ID: 000874 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

SOGR or Growth

Non-Growth

Description: Capital replacement of Engineering Survey vehicles as condition and lifecycle needs dictate.

Project Finances:

Current Year Cost:	\$200,000	Total Cost:	\$200,000

Department: 320 - FLEET & TRANSIT SERVICES

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	200,000	-	-	75,000	-	-	-	-	-	150,000
532 - FLEET (VEHICLES & EQUIPMENT)	200,000	-	-	75,000	-	-	-	-	-	150,000
Total:	200,000	-	-	75,000	-	-	-	-	-	150,000



Fleet Replacement (Waste Management) **Project Name:**

Project ID: 000876 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES SOGR or Growth

Non-Growth

Description: Capital replacement of Waste Management vehicles as condition and lifecycle needs dictate.

Current Year Cost:	\$75,000	Total Cost:	\$75,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	75,000	75,000	-	40,000	-	-	-	-	-	175,000
532 - FLEET (VEHICLES & EQUIPMENT)	75,000	75,000	-	40,000	-	-	-	-	-	175,000
Total:	75,000	75,000	-	40,000	-	-	-	-	-	175,000



Project Name: Fleet Replacement (Wastewater Services)

Project ID: 000877 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Fleet Department: 320 - FLEET & TRANSIT SERVICES

SOGR or Growth

Non-Growth

Description: Capital replacement of Wastewater vehicles as condition and lifecycle needs dictate.

Current Year Cost:	-	Total Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	550,000	750,000	235,000	865,000	75,000	175,000	-	750,000	140,000
567 - WASTEWATER FLEET	-	550,000	750,000	235,000	865,000	75,000	175,000	-	750,000	140,000
Total:	-	550,000	750,000	235,000	865,000	75,000	175,000	-	750,000	140,000



Project Name: Fleet Replacement (Facilities Operation and Maintenance)

1, 2, 3, 4, 5 Project ID: 000875 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES SOGR or

Growth

Non-Growth

Description: Capital replacement of Facilities vehicle(s) as condition and lifecycle needs dictate.

Current Year Cost: -	-	Total Cost:	-
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	105,000	-	150,000	-	-	-	100,000	65,000	-
532 - FLEET (VEHICLES & EQUIPMENT)	-	105,000	-	150,000	-	-	-	100,000	65,000	-
Total:	-	105,000	-	150,000	-	-	-	100,000	65,000	-



Fleet Replacement (Building Department Services) **Project Name:**

Project ID: 001076 1, 2, 3, 4, 5 Activity Ward: Commission: 150 - PUBLIC WORKS

Type:

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES SOGR or Non-Growth

Growth

Program

Description:

Lifecycle replacement of building department services including By-Law Enforcement fleet vehicles, animal control vehicle, and inspector vehicles. As per council report No. 2022-024 feasibility of electrifying Fleet/Light Duty vehicles and Council Priorities #10 Build a Greener Brantford.

Project Finances:

Current Year Cost: Total Cost:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	-	-	120,000	480,000	-	60,000	-	200,000	-
440 - BUILDING SERVICES RF	-	-	-	-	480,000	-	60,000	-	-	-
532 - FLEET (VEHICLES & EQUIPMENT)	-	-	-	120,000	-	-	-	-	200,000	-
Total:	-	-	-	120,000	480,000	-	60,000	-	200,000	-



Transit Fleet Replacement Project Name:

Project ID: 000134 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Department: 320 - FLEET & TRANSIT SERVICES Transit SOGR or Non-Growth

Growth

Allocation to replace transit fleet dictated by life cycle needs. Project scope includes the transition to battery electric buses as per Council Report No. 2022-304 Transit Fleet Electrification Feasibility Study. Description:

As per the Corporate Climate Change Action Plan and Council Priorities No. 10 Build a Greener Brantford. Potential grant submitted through Infrastructure Canada - Zero Emissions Transit Fund. If

successful, this grant will cover 50% to electrify transit fleet.

Project Finances:

Current Year Cost: \$7,400,000 \$7,400,000 **Total Cost:**

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	7,400,000	50,000	6,260,000	3,550,000	23,000	4,725,000	3,260,000	100,000	4,650,000	-
513 - TRANSIT CAPITAL FUND ENVELOPE	400,000	50,000	60,000	300,000	23,000	75,000	160,000	100,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	3,100,000	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	3,500,000	-	3,100,000	1,550,000	-	2,325,000	1,550,000	-	2,325,000	-
573 - CAPITAL LEVY	3,500,000	-	-	1,700,000	-	2,325,000	1,550,000	-	2,325,000	-
Total:	7,400,000	50,000	6,260,000	3,550,000	23,000	4,725,000	3,260,000	100,000	4,650,000	-



Brantford Lift Para-Transit Vehicle Replacement Project Name:

1, 2, 3, 4, 5 **Activity** Project ID: 000137 Ward: Commission: 150 - PUBLIC WORKS Program

Type:

Program Area: Department: 320 - FLEET & TRANSIT SERVICES Transit SOGR or Non-Growth

Growth

Several replacement para-transit vehicles are purchased each year in order to maintain the overall average age and condition of the City's full para-transit fleet and to ensure consistency and quality of our Description:

specialized transit service. Project scope includes the transition to battery electric buses as per Council Report No. 2022-304 Transit Fleet Electrification Feasibility Study. As per the Corporate Climate

Change Action Plan and Council Priorities No. 10 Build a Greener Brantford.

3rd Party Funding

2023 & 2024 - Federal Grant funding currently being sought for 50%-08/22/2023- Have not received requested grant funding for 2023-therefore we are reverting the replacement schedule back to a seven

year life cycle. This moves the five buses in 2023 back to 2025.

Current Year Cost:	-	Total Cost:	-	
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	2,900,000	2,300,000	-	-	-	4,600,000	-	2,900,000	2,300,000
446 - CANADA COMMUNITY BUILDING FUND	-	-	2,300,000	-	-	-	-	-	-	2,300,000
513 - TRANSIT CAPITAL FUND ENVELOPE	-	600,000	-	-	-	-	500,000	-	900,000	-
OFS - OTHER FUNDING SOURCE	-	1,000,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	1,300,000	-	-	-	-	4,100,000	-	2,000,000	-
Total:	-	2,900,000	2,300,000	-	-	-	4,600,000	-	2,900,000	2,300,000



Conventional Transit Fleet Capital Upgrades Project Name:

1, 2, 3, 4, 5 000527 Project ID: Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Department: 320 - FLEET & TRANSIT SERVICES Transit SOGR or Non-Growth

Growth

Replace major components (engines, transmission, drive trains) of conventional transit buses half way through their life cycle in order to ensure that they achieve their full life cycle (12 to 14 years). This Description:

capital equipment reconditioning upgrade, which is in addition to the on-going and thorough regular routine maintenance that is performed on all our vehicles, will allow the City to maximize each vehicle's life

cycle and avoid the need to purchase replacement buses prematurely outside of the City's conventional transit fleet replacement timetable.

	Current Year Cost:	\$200,000		Total Cost:	\$200,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	200,000	-	200,000	-	200,000	-	200,000	-	-	-
513 - TRANSIT CAPITAL FUND ENVELOPE	100,000	-	100,000	-	100,000	-	100,000	-	-	-
573 - CAPITAL LEVY	100,000	-	100,000	-	100,000	-	100,000	-	-	-
Total:	200,000	-	200,000	-	200,000	-	200,000	-	-	-



Project Name: On-Road Active Transportation Initiatives

 Project ID:
 000879
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

400,000

Program

400,000

400,000

400,000

Program Area: Miscellaneous Capital Department: 360 - OPERATIONAL SERVICES SOGR or Growth

r Growth

Description: City Council approved report no. 2023-83 Active Transportation Master Plan in October 2023. The plan enhances walking and cycling facilities throughout the city. This project will fund initiatives such as

pedestrian cross-overs, the construction of on road bike lanes, buffered bike lanes, and bike pavement markings on existing roadways.

\$400,000

400,000

Current Year Cost:

400,000

Project Finances:

Total:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
406 - DEV. CHARGES - TRANSPORTATION	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
556 - CAPITAL FUNDING ENVELOPE	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

400,000

Total Cost:

400,000

\$400,000

400,000

400,000



Park Ave Retaining Wall Replacement **Project Name:**

Project ID: 002159 Ward: Commission: 150 - PUBLIC WORKS

Current Year Cost:

Activity Type:

Project

Program Area: Miscellaneous Capital **Department:** 360 - OPERATIONAL SERVICES SOGR or Non-Growth

\$450,000

Growth

Two existing timber crib retaining walls at 58 Park Ave and 60 Park Ave are in overall poor condition as identified as part of the 2021 Retaining Wall Condition Assessment. Due to the extent of deterioration **Description:** and movement of the wall, rehabilitation is not feasible and therefore it was recommended both walls be replaced by caisson walls with concrete lagging.

Caisson retaining walls consist of steel W sections placed intermittently along the retaining wall and embedded into concrete caissons below the ground. The earth between the Soldier piles is typically retained by precast concrete lagging which can contain an architectural finish to have a similar look to a precast block wall. To replace the existing fence along the retaining walls, a fence can be integrated into the new caisson wall or a fence can be installed on the ground above the retaining wall.

Further investigation is required to determine whether one (1) wall or (2) walls would be most suitable for the replacement. If one wall is installed, additional slope stability/retaining may be required perpendicular to the wall between the properties.

Total Cost:

\$525,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	450,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	450,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	75,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	75,000	-	-	-	-	-	-	-	-	-	-
Total:	75,000	450,000	-	-	-	-	-	-	-	-	-



Project Name: Roadway Preservation and Preventative Maintenance

 Project ID:
 000035
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area: Road Restoration and Resurfacing Department: 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: Allocation for roadway maintenance to prolong the life of the road and parking until full replacement is necessary. Activities to include: shave and pave, overlay of deteriorated road surface. Road

deficiencies identified as per the Maintenance Standards for Municipal Highways O.Reg. 239/02.

Project initiatives correspond with Council Priority #3 Move people more effectively

Current Year Cost:	\$650,000	Total Cost:	\$650,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	650,000	650,000	700,000	700,000	700,000	700,000	750,000	750,000	750,000	-
537 - ROADS AND RELATED	150,000	150,000	200,000	200,000	200,000	200,000	250,000	250,000	250,000	-
573 - CAPITAL LEVY	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-
Total:	650,000	650,000	700,000	700,000	700,000	700,000	750,000	750,000	750,000	-



Sidewalk Repairs and Replacement **Project Name:**

Project ID: 000145 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Program

Program Area: Sidewalks **Department:** 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: This project is for City-wide sidewalk repair or replacement. Work is based on condition assessment information collected annually to comply with Maintenance Standards for Municipal Highways O.Reg.

239/02.

Current Year Cost:	\$700,000	Total Cost:	\$700,000
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	-
537 - ROADS AND RELATED	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-
573 - CAPITAL LEVY	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-
Total:	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	-



Project Name: Storm Ditching Program

 Project ID:
 001597
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Program

Program Area:StormwaterDepartment:360 - OPERATIONAL SERVICESSOGR orNon-Growth

Growth

Description: This funding is used for the maintenance of the City's storm ditch network and work at storm outfalls and inlets. Storm assets are rehabilitated to meet Ontario best practices for stormwater.

Current Year Cost:	\$75,000	Total Cost:	\$75,000
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	75,000	75,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	75,000	75,000	-	-	-	-	-	-	-	-
Total:	75,000	75,000	-	-	-	-	-	-	-	-



Operational Services Flood Control Capital Works Project Name:

Project ID: 001579 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Stormwater **Department:** 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: Improvements and upgrades related to Operational Services flood control assets. Activities to include: repairs and maintenance to Wastop valves and Sluice gates, catch basins, storm inlets and outlets,

bank stabilization, inspection technology, emergency response equipment, and signage.

Project Finances:

Current Year Cost: \$350,000 **Total Cost:** \$350,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	350,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	350,000	-	-	-	-	-	-	-	-	-
Total:	350,000	-	-	-	-	-	-	-	-	_



Project Name: Neighbourhood and Roadway Traffic Calming Implementation

Project ID: 002256 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Street Lighting and Traffic Department: 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: City Council has approved the following neighbourhood reviews that outline the implementation of controls to address roadway safety concerns:

Current Veer Coet

Ashgrove Neighbourhood Traffic Review (report no. 2023-341), Banbury Road - Traffic Calming (report no. 2023-348), Brantwood Park Road - Traffic Control (report no. 2023-2), Powerline Road - Traffic Control (re

Safety Review (report no. 2023-346), Shellard Neighbourhood Review (report no. 2023-447), and Terrace Hill Neighbourhood Review (2023-547). These locations have been approved by City Council for

implementation pending the approval of the Capital Budget.

With the success of this program and increasing public requests to address traffic safety concerns, staff recommended this program be allocated yearly funding to cover the cost to implement controls

Total Coats

¢475 000

identified in the neighbourhood reviews.

Project initiatives correspond with Council priority # 3 Move people more effectively and #6 Effectively and consistently engage with the community

¢47E 000

	Current Year Cost:	\$475,000		Total Cost:	\$475,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	475,000	200,000	200,000	200,000	200,000	400,000	400,000	400,000	400,000	400,000
537 - ROADS AND RELATED	475,000	200,000	200,000	200,000	200,000	400,000	400,000	400,000	400,000	400,000
Total:	475,000	200,000	200,000	200,000	200,000	400,000	400,000	400,000	400,000	400,000



Project Name: Traffic Signalization Modernization

Project ID:000140Ward:1, 2, 3, 4, 5Commission:150 - PUBLIC WORKSActivityProgram

\$450,000

Type:

ne:

Program Area: Street Lighting and Traffic Department: 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: Upgrades of signalized intersections to address identified infrastructure deficiencies. Work is prioritized to keep the signals operating safe and efficiently. This project will result in a full rebuild of three traffic

signals in 2024, Colborne St. @ Forest Rd./Sheffield Ave., Ontario St. @ Eagle Ave, and West St. @ Edmondson St.

Upgrades reduce municipal risk and help the municipality meet standards outlined in the Highway Traffic Act.

Current Year Cost:

Project Finances:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
537 - ROADS AND RELATED	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Total:	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000

Total Cost:

\$450,000



Project Name: Traffic Operations Monitoring

Project ID: 002154 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Street Lighting and TrafficDepartment:360 - OPERATIONAL SERVICESSOGR orNon-Growth

Growth

Description: This enhanced detection with video capability will enable real-time monitoring of traffic conditions at the City's 130 signalized intersections. This will not only contribute to the improvement of daily traffic flow

and the alleviation of congestion, but will also facilitate swift responses during emergency situations, such as the activation of emergency detour routes (EDR). This capability will enable immediate

adjustments to traffic timing when the need arises. This system will also enable staff to conduct traffic counts and oversee other operations, including pedestrian and bicycle detection.

Staff have applied for a Federal grant that would cover 40% of the project costs, up to a maximum of approximately \$500,000, to be disbursed over the next three years. Staff are currently awaiting approval.

Project Finances:

Current Year Cost: \$250,000 **Total Cost:** \$1,550,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	-	250,000	250,000	250,000	200,000	200,000	200,000	200,000	-	-	-
537 - ROADS AND RELATED	-	250,000	250,000	250,000	200,000	200,000	200,000	200,000	-	-	-
Total:	-	250,000	250,000	250,000	200,000	200,000	200,000	200,000	-	_	-



Streetlight and Pole Repair and Replace **Project Name:**

Project ID: 001568 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Program

Program Area: Street Lighting and Traffic **Department:** 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: The City maintains over 10,000 streetlights in the municipality. As a result of aging infrastructure, there is an increase in the need to replace poles that have reached their life expectancy. The replacements

align with the pole condition assessment that identifies locations that are needed for replacement.

Current Year Cost: \$100,000 Total Cost:	\$100,000
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
537 - ROADS AND RELATED	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000



Project Name: Operational Services Minor Capital

 Project ID:
 001920
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area:Street Lighting and TrafficDepartment:360 - OPERATIONAL SERVICESSOGR orNon-Growth

Growth

Description: Funding to cover unanticipated projects and repairs and/or replacements of Operational Services assets that are not covered in the Operating budget.

Project Finances:

Current Year Cost: \$100,000 **Total Cost:** \$100,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	100,000	100,000	50,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	100,000	50,000	50,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	50,000	-	-	-	-	-	-	-	-
Total:	100,000	100,000	50,000	-	-	-	-	-	-	-



Traffic Signal Equipment Rehabilitation and Maintenance Project Name:

Project ID: 000499 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity Program

\$95,000

Type:

Program Area: Street Lighting and Traffic **Department:** 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: To cover the cost for the maintenance of existing traffic signal equipment. Maintenance Standards for Municipal Highways O.Reg. 239/02 dictate that municipalities must test their traffic system MMU

(malfunction management unit) conflict monitors twice a year to ensure that they are maintained in a state of good repair.

Current Year Cost:

Project Finances:

2024	2025	2026	2027	2028	2029	2030	2031	2032	20

\$95,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	95,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
537 - ROADS AND RELATED	95,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	95,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

Total Cost:



Project Name: Traffic Signal Battery Backup Systems

Project ID: 001872 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Street Lighting and Traffic Department: 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: Power outages cause a significant hazard at signalized intersections. When traffic lights are out, there can be substantial traffic backups, delays, and increase the potential for accidents. The UPS

(Uninterruptable Power Supply) units will bridge the gap and provide functioning traffic lights for those times when there are power outages and provide continued safe operations at signalized intersections.

Approximately 30% of traffic signals on the main arterial corridors have been completed and project completion of the main critical intersections will be completed over a 2 year period ending in (2025).

Project Finances:

Current Year Cost: \$90,000 **Total Cost:** \$360,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	180,000	90,000	90,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	180,000	90,000	90,000	-	-	-	-	-	-	-	-
Total:	180,000	90,000	90,000	-	-	-	-	_	-	-	-



Project Name: Audible Pedestrian Signal Program

 Project ID:
 001027
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area: Street Lighting and Traffic Department: 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: This project will install accessible pedestrian push buttons and compliant curb cuts/ramps at approximately 80 new and existing locations throughout the City over a 7 year period. The work will allow the City

to be compliant with the Accessibility for Ontarians with Disabilities Act 2005.

Current Year Cost:	\$60,000	Total Cost:	\$60,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	60,000	60,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	60,000	60,000	-	-	-	-	-	-	-	-
Total:	60,000	60,000	-	-	-	-	-	-	-	_



Project Name: Automated Speed Enforcement Feasibility Study

Project ID: 002320 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Street Lighting and Traffic Department: 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: City Council approved 2023 Vision Zero Program Update report no. 2023-618, to retain a consultant to assess different operational alternatives and conduct a cost-benefit analysis, with the objective of

deploying ASE in 2025. The study is expected to commence in the second quarter of 2024 to permit time for budget preparations necessary for approval in 2025.

Project Finances:

Current Year Cost: \$60,000 **Total Cost:** \$60,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	60,000	-	-	-	-	-	-	-	-	-
575 - ROAD SAFETY INITIATIVES	-	60,000	-	-	-	-	-	-	-	-	-
Total:	-	60,000	-	-	-	-	-	_	_	_	-



Project Name: Signalized Intersection Count Down Timers

Project ID: 002149 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Street Lighting and TrafficDepartment:360 - OPERATIONAL SERVICESSOGR orNon-Growth

Growth

Description: With the increased population and having more people walking throughout the city, the countdown timers at the intersection pedestrian lights gives the public a better awareness of the time left to cross the

intersection and there for a better level of safety. Although not the intent, drivers also use the countdown timers to know when the traffic signals are going to turn from green to yellow so that they can stop accordingly and not run the yellow light. Working with vision zero, this is another step towards public safety at the signalized intersections. Further, this project is supported by the Brant River Council on

Aging and the Brantford Accessisibiliy Advisory Committee.

Project Finances:

Current Year Cost: \$45,000 **Total Cost:** \$120,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	30,000	45,000	45,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	30,000	45,000	45,000	-	-	-	-	-	-	-	-
Total:	30,000	45,000	45,000	-	-	-	-	_	-	_	-



Project Name: Streetlight Upgrade and LED Conversion

 Project ID:
 001200
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area:Street Lighting and TrafficDepartment:360 - OPERATIONAL SERVICESSOGR orNon-Growth

Growth

Description: Conversion of existing high pressure sodium streetlights to light emitting diode (LED).

As of August 2023, approximately 65% of the City's 10,422 streetlights has been converted to LED which resulted in a electricity reduction of approximately \$534,000 annually. Staff have completed the conversion of the 250 watt fixtures and continue to convert the City's 100 watt fixtures. Once completed the electricity savings will continue to grow due to low energy consumption of LED luminaires even with the added fixtures. Life expectancy of LED luminaire is 18 years which reduces maintenance as well as reduce yearly bulb re-lamping program. Overall consumption of energy was reduced by 1,670,000

a kW/h per year (22.6%), which reduces yearly greenhouse gas emissions by 50.1 tons.

Project initiatives correspond with Council Priority #10 Build a greener Brantford

	Current Year Cost:	\$330,000		Total Cost:	\$330,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	330,000	330,000	330,000	330,000	330,000	330,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	330,000	330,000	330,000	330,000	330,000	330,000	-	-	-	-
Total:	330,000	330,000	330,000	330,000	330,000	330,000	-	-	-	-



Sidewalk Condition Assessment Project Name:

Project ID: 000143 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Program

Program Area: **Technical Studies Department:** 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: As per the Maintenance Standards for Municipal Highways O.Reg. 239/02, the City shall assess the condition and check for surface discontinuities once per calendar year on all City Sidewalks.

Current Year Cost: \$100,0	Total Cost:	\$100,000
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
537 - ROADS AND RELATED	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000



Bridge and Culvert Structural Condition Assessment (OSIM) **Project Name:**

1, 2, 3, 4, 5 Project ID: 000127 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Technical Studies Department: 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

As per the Standards for Bridges O.Reg. 104/97, the City shall perform detailed visual inspections every second calendar year to assess the condition of municipal structures; bridges, large culverts, and sign Description:

supports, in accordance with the Ontario Structural Inspection Manual (OSIM), Ontario Sign Support Inspection Guidelines (OSSIG) and the Ontario Retaining Wall Inspection Guidelines (ORWIG). A detailed visual inspection is an element-by-element visual assessment of material defects, performance deficiencies and maintenance needs of a structure. The goal of this reoccurring project is to ensure. within an economic framework, an acceptable standard for structures in terms of public safety, comfort and convenience. It is anticipated that a multi-year contract will be awarded every other year to inspect

all structures; bridges & large culverts (odd years), sign supports & retaining walls (even years).

Current Year Cost:	-	Total Cost:	-	
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	200,000	-	200,000	-	250,000	-	250,000	-	250,000
537 - ROADS AND RELATED	-	200,000	-	200,000	-	250,000	-	250,000	-	250,000
Total:	-	200,000	-	200,000	-	250,000	-	250,000	-	250,000



Project Name: Streetlight Pole Condition Assessment

 Project ID:
 001567
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

me:

Program Area: Technical Studies Department: 360 - OPERATIONAL SERVICES SOGR or Non-Growth

Growth

Description: The City's owns approximately 4500 street light poles of various age and materials (concrete / steel / aluminum / wood). Due to age of some assets there is an need for pole inspection by a third party. The

report received will determine the condition of the poles as well as identify pole replacement schedule as a capital project and foresee the funds required. The project will also include assessment of park

lighting standards.

Project Finances:

Current Year Cost: - Total Cost: -

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	-	100,000	100,000	100,000	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	-	100,000	100,000	100,000	-	-	-	-	-
Total:	-	-	100,000	100,000	100,000	-	-	-	-	-



Guiderail Inventory Update & Condition Assessment Project Name:

Project ID: 002264 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity Project

Type:

Program Area: Department: 360 - OPERATIONAL SERVICES **Technical Studies** SOGR or Non-Growth

Growth

The intention of the project is to complete a condition assessment and inventory verification on the City's 35km of guide rail. The assessment will include the City with recommendations for capital and Description:

maintenance needs in a form of a 2 year maintenance forecast and a five year capital requirements forecast. Other deliverables will include prioritization schedule, identify hazardous guide rail systems and

other noncompliance items.

This project meets Council Priority "Move people more effectively", Action Area "Street Safety".

Project Finances:

\$100,000 **Current Year Cost: Total Cost:**

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	-	-	100,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	100,000	-	-	-	-	-	-	-
Total:	-	-	-	100,000	-	-	-	-	-	-	-



Detailed Roadway Surface Condition Assessment Project Name:

Project ID: 000217 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Department: 360 - OPERATIONAL SERVICES **Technical Studies** SOGR or Non-Growth

Growth

Description: Condition assessment of the surface of City roads by type, extent, severity of pavement surface distresses, and ride comfort. The detailed roadway surface condition assessment is completed every three

years and becomes a guiding document for the City's resurfacing program. The condition assessment also provide an overall network condition rating, which staff use for budgeting and level of service

purposes.

Project initiatives correspond with Council Priority #3 Move people more effectively.

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	-	-	125,000	-	-	125,000	-	-	125,000	-
537 - ROADS AND RELATED	-	-	125,000	-	-	125,000	-	-	125,000	-
Total:	-	-	125,000	-	-	125,000	-	-	125,000	-



Southwest Community Centre Phase 3 Project Name:

Project ID: 002102 Ward: Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Growth

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Growth

Description: Phase 3: a recreational centre / library and school and includes parking lots and shared amenities.

> This Tri-Party venture is between the GEDSB/Brantford Library/City of Brantford and will be coordinated by the GEDSB. GEDSB has a Prime Consultant procured. An updated Class A Estimate was provided by GEDSB in Q3 2023. Based on current estimated construction costs, the City portion of the joint build is anticipated to be \$20.0 million and approximately 15,600 sqft. Current anticipated timelines provided by the GEDSB has the Construction Phase to begin in 2024.

Report 2023-170 to Council approved the increase in size of the Recreation Centre gymnasium to allow for tournament hosting. The new size of the Recreation Centre will increase to approximately 26,000

sqft. The increased size has increase the cost of the City portion of the joint build by approximately \$4.0 million to the total of approximately \$20 million.

The 2024 Capital Budget will request initial construction funds for the construction phase and further funds to complete the construction phase will be requested during the 2025 Capital Budget

Total Cost:

\$21,000,000

Project initiatives would correspond with Council Strategic Theme 1 - Focus on productive and collaborative partnerships.

Current Year Cost: \$10,000,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	10,000,000	9,000,000	-	-	-	-	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	-	10,000,000	1,000,000	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	8,000,000	-	-	-	-	-	-	-	-
Design/Pre Eng	2,000,000	-	-	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	2,000,000	-	-	-	-	-	-	-	-	-	-
Total:	2,000,000	10,000,000	9,000,000	-	-	-	-	-	-	-	-



Project Name: Parks Fleet Expansion for Forestry/Horticulture

Project ID: 002287 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Project

\$620,000

Type:

Program Area: Fleet Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Growth

Growth

Description: Fleet expansion to include:

Two (2) new vehicles to the horticulture fleet (One (1) 3/4 ton crew cab 4x4 with custom dump body with removable chip cap, tool rack and underbody storage boxes & one (1) 3/4 conventional cab 4x4 with custom dump body, tool rack and underbody storage boxes). The addition of these vehicles will also coincide with the Operating budget change requests for two additional full time Horticulture employees in both 2024 and 2026. These vehicles will be required to effectively deploy two additional Horticulture crews.

Two (2) new vehicles for the Forestry fleet including:

Current Year Cost:

One (1) 1/2 ton extended cab 4x4 pick up which is needed to effectively deploy a new Urban Forestry Technician/Private Tree By-law Enforcement Officer, which is the result of proposed changes to the Private Tree By-law that will require residents to obtain permits for tree removals on private property as early as 2024; and

One (1) combination mobile crane/chip Forestry unit with removable chip cap, custom dump body with tool and equipment storage boxes which is required to effectively deploy three Forestry crews with the addition of the Forestry Lead Hand, the sixth member of the Forestry crew (approved by the HR Committee in December 2021 and was initially to be part of Project 002114 (Fleet Expansion for Parks). This Forestry unit is also required to enhance the operational capabilities of the Forestry crew.

There is a concerning capability gap due to the fact that the City lacks a mobile crane in its Forestry fleet. Historically, contractors have been used to pick standing trunks and heavy wood. This routine work is scheduled according to the availability of the contractor and their equipment to do the work. However, this has been problematic over the last few years with longer wait times due to increasing demands, especially after storm events. Without a mobile crane, Forestry staff does not have the necessary equipment to efficiently and safely pick downed wood or trees in scenarios where this equipment is required, such as trees on homes and vehicles. This represents an obvious health and safety risk to staff. It also represents a health and safety risk to the public as it relates to response times during such events and scenarios. Moreover, this capability gap represents extreme reputational risk to the City in such circumstances. A mobile crane is a critical piece of equipment for any municipality with a sizable urban forestry operation which enhances its operational capabilities.

Total Cost:

\$745.000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	620,000	-	125,000	-	-	-	-	-	-	-
407 - PUBLIC WORKS DEVELOPMENT CHARG	-	620,000	-	125,000	-	-	-	-	-	-	-
Total:	-	620,000	-	125,000	-	-	-	-	-	-	-



Project Name: Parks Fleet Expansion for Facilities

 Project ID:
 002288
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Project

Program Area:FleetDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orGrowth

Growth

Description: A vehicle is required for a Facility Supervisor Position that will be hired in 2025. This Supervisor will spend the majority of the day completing site visits and doing inspections and will require a City Vehicle.

Project Finances:

Current Year Cost: - Total Cost: \$65,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	-	65,000	-	-	-	-	-	-	-	-
407 - PUBLIC WORKS DEVELOPMENT CHARG	-	-	65,000	-	-	-	-	-	-	-	-
Total:	-	-	65,000	-	-	-	-	-	-	-	-



Project Name: Off Road Active Transportation Initiatives

 Project ID:
 000880
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

ı ype.

Program

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR or Growth

Growth

Description: Identified through the approved 2013 Transportation Master Plan Update are initiatives to increase active transportation throughout the City. This project will fund new trail initiatives such as the construction

of boulevard shared-use trails and non-roadway shared use trails and connectors.

Julian Jost. 4011,000	Current Year Cost:	\$311,000	Total Cost:	\$311,000
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	311,000	-	311,000	-	311,000	-	311,000	-	-	-
410 - PARKS & RECREATION DEV CHARGES	155,500	-	155,500	-	155,500	-	155,500	-	-	-
556 - CAPITAL FUNDING ENVELOPE	155,500	-	155,500	-	155,500	-	155,500	-	-	-
Total:	311,000	-	311,000	-	311,000	-	311,000	-	-	-



Project Name: New Park Open Space Development

 Project ID:
 000597
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Program

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES

Current Year Cost:

SOGR or Growth

Growth

Description: The development of new neighbourhood parks and open space areas in new development areas.

1 New park - Brantview Heights (Pace Ave) Note: Pace Park to be constructed in 2024

2 New parks - Nature's Grand LIV Community: To be designed in 2024

1 New park - Wyndfield Phase 6C: To be designed in 2024

New subdivision development continues throughout the City. In addition to new parkland and park development, there are numerous open space areas adjacent to environmentally significant spaces and or woodlots and next to new roadways, storm water ponds or other. These areas often require minor landscaping, signage, trails and streetscaping to prevent trespass, vandalism and to meet neighbourhood

expectations.

Further out plans in 2025 ,2027 and 2029 include parks in boundary expansion areas

Project Finances:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	450,000	-	-	-	600,000	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	-	450,000	-	-	-	600,000	-	-	-	-
Other	-	-	-	500,000	-	-	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	-	-	-	500,000	-	-	-	-	-	-
Total:	-	450,000	-	500,000	-	600,000	-	-	_	-

Total Cost:



Southwest Community Centre Phase 2 - Park Development Project Name:

Project ID: 002101 Ward: Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Growth

Growth

Description: Central section of the Southwest Park site. Phase 2 will include parking, criket pitch, soccer field, community splash pad, skatepark, pickleball courts, multi-use pad and playspace, trails, Parks Maintenance

building and associated driveway.

In line with the 2023 Council Priority, Strategic Theme 5

Project Finances:

Current Year Cost: Total Cost: \$35,000,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	35,000,000	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	-	35,000,000	-	-	-	-	-	-	-	-
Total:	-	-	35,000,000	-	-	-	-	-	-	-	-



Project Name: Parks & Recreation Master Plan

 Project ID:
 002239
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Program Area: Technical Studies Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Growth

Growth

Project

Description: The existing Parks and Recreation Master Plan was completed in 2018 with the anticipation of a 5-year review in or around 2023. In addition to the elapsed time, the configuration of departments

responsible for delivery of various aspects of the parks and recreation system has been changed. Many of the action items in the plan have been actioned or completed, or have become redundant due to

changing circumstances and priorities. A refreshed and updated Parks & Recreation Master Plan will assist Council and staff to prioritize investments and program delivery options.

Project Finances:

Current Year Cost: - Total Cost: \$250,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Study/EA	-	-	250,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	250,000	-	-	-	-	-	-	-	-
Total:	-	-	250,000	-	-	-	-	-	-	-	_



Project Name: Accessibility Improvement Initatives (AODA)

 Project ID:
 000122
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area: Barrier Free Design Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Barrier Free Design and accessibility improvements per AODA regulations that improve the accessibility of the City Administration buildings and properties, site, buildings and services as identified and

prioritized by the Brantford Accessibility Advisory Committee (BAAC) and/or through ongoing facility condition and building audits. Potential projects include: improvements to ramps, building signage, customer and staff access to space or services, and customer service counter improvements. Some possible modifications for 2023 would include pool entry equipment for WGSC, door operators at multiple

facility locations, Transit Garage signage and entrance updates and Woodman Community Centre visual fire alarms, signage, door upgrades and signage.

This project would correspond with Council Priority Outcome #7 Tier 1a

	Current Year Cost:	\$110,000		Total Cost:	\$110,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
530 - MUNICIPAL ACCESSIBILITY PLAN	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Total:	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000



Project Name: Brant's Crossing Pedestrian Bridge Replacement OSIM 104

Project ID: 001611 Ward: 1, 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:BridgesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: Brant's Crossing Bridge was closed in 2018 following the ice jam event. In 2020, the City undertook an Environmental Assessment on the Three Grand River Crossings to determine the options for Brant's

Crossing Bridge, and results indicated that the structure would need to be replaced to ensure long-term service life. In the interim, Council approved minor repairs to the bridge to have it safely reopened for

public use in 2021 until such time that the structure needs to be replaced. There are approximately 3 years of service life remaining on Brant's Crossing Bridge, and design is expected to occur in 2023,

followed by construction in 2024/2025.

Project Finances:

Current Year Cost: \$5,000,000 **Total Cost:** \$5,550,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	5,000,000	-	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	-	4,800,000	-	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	200,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	550,000	-	-	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	400,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	150,000	-	-	-	-	-	-	-	-	-	-
Total:	550,000	5,000,000	-	-	-	-	-	-	-	-	-



Project Name: City Hall - Building and Tower Facade Repairs and Preservation

Project ID:001464Ward:5Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Exterior renovations to address facade and tower cladding and structural issues to preserve and enhance the architectural features and security of this historically significant building.

Work completed to date includes:

• Full restoration of the tower clock including replacement of the clock face and arms as well as modernization of the clock movement equipment to current standards.

• Exterior architectural lighting for the facade to enhance the architectural features of the building and to improve the security around the building with the enhanced lighting features.

• The clock tower Bell structural improvements and modernization have been designed and will be completed in the Spring 2024.

\$550,000

Current Year Cost:

Further work to include, but not limited to:

Copper roof repairs around the tower and the facade of the building.

• Cladding Preservation is required to protect and stabilize components and to stop deterioration so that the building can be kept serviceable through routine maintenance and minimal repair.

Removing of loose and shelling stone.

• Re-pointing failed mortar joints, Perform Dutchman repairs to localized stone areas where necessary to protect against long term deterioration, reconstructing the parapet balustrades including replacing cracked balusters.

Total Cost:

\$1,585,000

• Removal and resetting of displaced stone panels and masonry including the installation of retrofit lateral ties, securing loose masonry, and proving thermal movement control joints.

			,			+ 1,200,000					
Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	935,000	550,000	-	-	-	-	-	-	_	-	-
526 - FACILITIES ASSET MANAGEMENT	935,000	550,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	50,000	-	-	-	-	-	-	-	-	-	-
Other	50,000	-	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	50,000	-	-	-	-	-	-	-	-	-	-
Total:	1,035,000	550,000	-	-	-	-	-	-	-	-	-



Project Name: Branlyn Community Centre - Net Zero

Project ID: 002243 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Branlyn Community Centre and School has made the mandate that they would be a net zero facility. The cost for this is estimated to be \$900,000 and through the joint use and cost sharing agreement the

City of Brantford would pay one-third of the cost.

Project Finances:

Current Year Cost: \$300,000 **Total Cost:** \$300,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	300,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	300,000	-	-	-	-	-	-	-	-	-
Total:	-	300,000	-	-	-	-	-	-	-	-	-



Project Name: Concrete Assessment and Repairs at the Market Centre Parkade

Project ID: 001922 Ward: 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Buildings and FacilitiesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: The Parking Garage is over 35 years old and regular inspections and repairs are required to monitor structure for any necessary repairs. As per the structural report work has been identified and prioritized

based on the critical nature of repair and/or rehabilitation. This work is required in order to keep the structure in an acceptable condition and to ensure the safety of the structure for patrons.

Project Finances:

Current Year Cost: \$285,000 **Total Cost:** \$635,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	100,000	285,000	-	215,000	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	285,000	-	215,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	100,000	-	-	-	-	-	-	-	-	-	-
Study/EA	35,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	35,000	-	-	-	-	-	-	-	-	-	-
Total:	135,000	285,000	-	215,000	-	-	-	-	-	-	-



Project Name: Wayne Gretzky Sports Complex Mechanical Equipment Screening (City By-Law)

Project ID:000167Ward:3Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area:Buildings and FacilitiesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: By-Law 100-98.3.1 requires mechanical equipment to "be located and buffered so that it is not visible from a street, Highway 403 or an abutting lot in a non-industrial Zone." The Wayne Gretzky Sports Centre

has rooftop mechanical equipment at the rear of the rink 3 that faces the 403 and is therefore subject to compliance with this by-law.

Project Finances:

Current Year Cost: \$285,000 **Total Cost:** \$285,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	285,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	285,000	-	-	-	-	-	-	-	-	-
Total:	-	285,000	-	-	-	-	-	_	_	_	-



Program Area:

Capital Project Detail Sheet

Project Name: Parks and Recreation Facilities - Mechanical and Building System Rehabilitation / Replacement

 Project ID:
 001084
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

Type:

Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Project

Description: Life cycle replacement of mechanical components including roof top HVAC units, boilers, MUA units, VAV boxes, distribution pumps, valves, fittings at associated piping at various sites. The intent of this

project is to update building operating components to extend the useful life of the facilities. Actual projects will be based on up to date Building Condition Audit recommendations, planned site use and energy

conservation targets.

Project Finances:

Current Year Cost: \$250,000 **Total Cost:** \$500,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	250,000	250,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	250,000	250,000	-	-	-	-	-	-	-	-
Total:	-	250,000	250,000	-	-	-	-	-	-	-	-



Project Name: Branlyn Community Centre - Gym Partition

Project ID: 002302 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Buildings and FacilitiesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: The City is to contribute 1/3 of the overall cost to replace gym partition wall at Branlyn Community Centre. Work to include the supply and installation of new gym partition (70' x 22') including existing pocket

doors.

Project Finances:

Current Year Cost: \$129,000 **Total Cost:** \$129,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	129,000	-	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	104,000	-	-	-	-	-	-	-	-	-
560 - BRANLYN CAPITAL IMPROVEMENTS	-	25,000	-	-	-	-	-	-	-	-	-
Total:	_	129,000	-	-	-	-	-	-	-	_	-



Project Name: Demolition of Community Halls

Project ID: 002073 Ward: 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area:Buildings and FacilitiesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: Decommissioning and demolition of Bellview, Tranquility and Grandview Community Halls including the safe removal of Asbestos-Containing materials. Bellview, Tranquility and Grandview Community Halls

are in poor condition and require decommissioning.

Scope of work to include the preservation of Tranquility Community Hall garage. Preservation work to include paint and installation of new roof.

Current Year Cost:	\$125,000	Total Cost:	\$425,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	125,000	-	-	-	300,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	125,000	-	-	-	300,000	-	-	-	-	-
Total:	-	125,000	-	-	-	300,000	-	-	-	-	-



Project Name: Branlyn Community Centre Improvements

Project ID: 002305 Ward: 4 Commission: 150 - PUBLIC WORKS

Activity Type:

Program

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES

SOGR or Growth

Non-Growth

Description: Multi 2013-2027 projects facilitated by the School Board and cost sharing between Grand Erie, BHNCDSB, and the City of Brantford

Current Year Cost:	\$115,900	Total Cost:	\$115,900
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	115,900	45,640	23,472	33,000	33,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	80,900	15,640	-	11,500	8,000	-	-	-	-	-
560 - BRANLYN CAPITAL IMPROVEMENTS	35,000	30,000	23,472	21,500	25,000	-	-	-	-	-
Total:	115,900	45,640	23,472	33,000	33,000	-	-	-	-	-



Project Name: Wayne Gretzky Sports Centre Pool Shower Upgrades

Project ID: 001297 Ward: 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Originally built in 2012 - 2013, 6 change room shower areas consist of tiling, flooring, shower areas. City of Brantford water is very hard and the wear and tear from this and from the amount of patron use

will create a need for shower area improvements. This project will include shower tower replacements, flooring and wall ceramic tile replacement and ceiling repairs.

Project Finances:

Current Year Cost: \$75,000 **Total Cost:** \$75,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	75,000	-	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	75,000	-	-	-	-	-	-	-	-	-
Total:	-	75,000	-	-	-	-	-	-	-	_	-



Project Name: Directional Signage at Market Centre Parkade

Project ID:001907Ward:5Commission:150 - PUBLIC WORKSActivity

Type:

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Project

Description: The directional signage at the Market Centre Parkade require replacement due to condition. Directional signage have electrical components and part of facility system.

\$75,000

Anticipated work schedule:

1. Sign and Electrical Design and PM

2. Replacement of Illuminated Signage at the Market Centre Parkade

100,000

100,000

This project would correspond with Council Priority Outcome #1 Tier 2b

Current Year Cost:

75,000

Project Finances:

Total:

556 - CAPITAL FUNDING ENVELOPE

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	100,000	75,000	-	-	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	75,000	-	-	-	-	-	-	-	-	-

Total Cost:

\$175,000



Project Name: City Hall - Door and Window Replacement

Project ID: 001882 Ward: 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Replace exterior doors around the building: Two (2) double doors on Dalhousie St, three (3) singles on Queen St, two (2) singles on Darling St, one (1) single on loading dock in laneway PLUS one (1)

loading dock overhead door, and one (1) parking garage overhead door. Includes all health and safety, accessibility, and entry infrastructure i.e. platforms, stairs, railings, sidelights, operators, and card

access

Windows to be replaced in basement as well as a few on 3rd floor are beyond end of service life, seals broken, some have security bars and unsightly and require replacement.

Project Finances:

Current Year Cost: - Total Cost: \$700,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	350,000	-	-	-	350,000	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	350,000	-	-	-	350,000	-	-	-	-
Total:	-	-	350,000	-	-	-	350,000	-	-	_	-



Description:

Capital Project Detail Sheet

Market Street Parkade TRVA Recommendations and Security Improvements **Project Name:**

Commission: 150 - PUBLIC WORKS Project ID: 002000 Ward: Activity

Type:

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Project

A TRVA (Threat Risk Vulnerability Assessment) report was developed that reviewed Site Safety & Security Concerns at the Market Parkade. The report listed key recommendation to be undertaken by the City to optimize state of Security at the Parkade. The budget will be used to implement the recommendations from the report.

This project would correspond with Council Priority Outcome #1 Tier 2b.

The recommendations include the following:

1. a) Install commercial grade wire fencing along the south side of the Parkade on Level 1 that would be incorporated into the "pony" wall on the south side and extend to the ceiling.

- b) Similar barriers should be installed in openings on the north side wall of Level 1
- c) Current swing gate that provides access to Level 1 of the Parkade from the Farmers Market parking lot be replaced with a commercial-grade roll-top garage door.
- d) Some sort of barrier be erected on the walls on the Level 5 pedway leading to the YMCA.
- 2. Additional CCTV cameras should be installed in the stairwells to provide full coverage of activities. This was setup as a separate project budget in 2021 Project ID. 001906
- 3. Implementation of a proximity card access control system or the use of a key storage and usage tracking system to control unauthorized access to the Parkade areas. This was setup as a separate project budget for 2022 - Project ID. 001908
- 4. A second security guard should be hired for coverage at night and during the weekends.
- 5. Update CCTV system from an analog-based system to IP-based cameras and coverage.

Current Year Cost:

6. The purpose of windows and doors should be reviewed prior to making decisions to replace glass with solid materials. Where replacement is required, glass and aluminum doors should be replaced with steel security doors with windows made of safety glass.

Total Cost:

\$500,000

7. An automated incident reporting system should be developed and implemented.

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	150,000	-	200,000	-	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	-	200,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	150,000	-	-	-	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	50,000	-	-	-	-	-	-	-	-	-	-



Project Name:

Market Street Parkade TRVA Recommendations and Security Improvements

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	50,000	-	50,000	-	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	-	50,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	50,000	-	-	-	-	-	-	-	-	-	-
Total:	250,000	-	250,000	-	-	-	-	-	-	-	-



Energy Conservation Initiatives Implementation (Green Energy Act Compliance) Project Name:

Project ID: 000123 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Energy Conservation Initiatives Implementation (Green Energy Act Compliance). The goal of this funding is to lower building operating costs, fuel consumption and emissions. Projects will be determined

based on the recommendations proposed through energy audits and utility consumption tracking. A main target for 2024 will be continuing conversion of lighting to LED fixtures and occupancy sensors.

This project would correspond with Council Priority Outcome #7 Tier 1a

Project Finances:

Current Year Cost: Total Cost:

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	220,000	-	220,000	125,000	125,000	125,000	125,000	125,000	125,000
531 - ENERGY CONSERVATION	-	220,000	-	220,000	125,000	125,000	125,000	125,000	125,000	125,000
Total:	-	220,000	-	220,000	125,000	125,000	125,000	125,000	125,000	125,000



Project Name: Market Parkade Elevator #4 Upgrades

Project ID: 001040 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Buildings and FacilitiesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: Upgrade and modernization to Elevator #4 and associated items based on service life and maintenance cycle. The upgrade will provide greater aesthetic appeal, greater resistance to vandalism and will

make the elevator fully accessible.

Project Finances:

Current Year Cost: - Total Cost: \$200,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	200,000	-	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	-	200,000	-	-	-	-	-	-	-	-
Total:		-	200,000	-	-	-	-	-	-	-	-



Project Name: Parkade Universal Washroom and Space Assessment

Project ID: 001554 Ward: 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Market Parkade - Barrier Free Design and accessibility improvements for the accessibility of the site, buildings and services as identified and prioritized by the Brantford Accessibility Advisory Committee

(BAAC), Facility condition and building audits and staff per AODA regulations. Redesign of administration space to accommodate a universal washroom to meet 2025 AODA compliance requirements. Work

to include space assessment and design. Construction requirements to be determined and included in future capital forecast.

Project Finances:

Current Year Cost: - Total Cost: \$150,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	120,000	-	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	-	120,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	30,000	-	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	-	30,000	-	-	-	-	-	-	-	-
Total:	-	-	150,000	-	-	-	-	-	-	-	-



Project Name: Generator Installation at Community Centres

Project ID:002304Ward:1, 2, 3, 4, 5Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area:Buildings and FacilitiesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: The City is required to provide Emergency evacuation centres for citizens during emergencies and these facilities require emergency backup power provided by generators. This project will allow for the

facility retrofits and generator purchases for the designated emergency facilities.

Project Finances:

Current Year Cost: - Total Cost: \$300,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	200,000	-	100,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	200,000	-	100,000	-	-	-	-	-	-	-	-
Total:	200,000	-	100,000	-	-	-	-	-	-	_	-



Project Name: Capital Upgrades for City Facilities

 Project ID:
 001884
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

vpe:

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Upgrades and repairs to architectural, structural, mechanical and electrical infrastructure within various City Facilities. Includes installation of new/replacement of systems equipment/technologies in response

to building condition assessments, audits and site reviews. Projects may also include premature failures or unforeseen conditions that arise during the year. "Due to increases in material costs and

contractor pricing and the age of the facilities additional funding is required to ensure buildings are maintained at an acceptable level. This project would correspond with Council Priority Outcome #1 Tier

2b.

Current Year Co	ost:	-	Total Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
526 - FACILITIES ASSET MANAGEMENT	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000



Market Street Parkade - Minor Capital Project Name:

Project ID: Ward: 002001 Commission: 150 - PUBLIC WORKS Activity

Type:

Program

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

The Market Parkade facility is a parking facility that is utilized by City of Brantford citizens and City Staff for parking. Ongoing repairs and upgrades are required for architectural, structural, mechanical and Description:

electrical infrastructure. This would also include installation of new/replacement of systems/equipment/technologies in fast-tracked response to building condition assessment, audits and site reviews.

Projects may also include premature failures or unforeseen conditions that may arise during the year.

This project would correspond with Council Priority Outcome #1 Tier 2b.

	Current Year Cost:	-		Total Cost:	-					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
411 - DEVELOPMENT CHARGES - PARKING	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000



Project Name: City Hall - Roof Repairs

Project ID: 001883 Ward: 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Component replacement as necessary to satisfy health and safety, roofing interfaces, and roof condition. HEALTH AND SAFETY: access, ladders, pathways, markings, railings; ROOFING INTERFACES:

accessory buildings, parapet walls, flashing, drip ends, drains, scuppers, stacks, vents, curbs, sleepers, pitch pockets, gas lines, refrigeration lines, and electrical penetrations; ROOF CONDITION: deck

erosion, re-sloping, ponding, blistering, punctures, caulking, debris accumulation, unclogging. May require isolated sample core testing, and/or thermo scans. These repairs will satisfy warranty requirements.

Project Finances:

Current Year Cost: - Total Cost: \$250,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	250,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	250,000	-	-	-	-	-	-	-
Total:	-	-	-	250,000	-	-	-	-	_	-	-



Project Name: WGSC Walking Track Replacement

Project ID: 001877 Ward: 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Buildings and FacilitiesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: The walking track at the Wayne Gretzky Sports Centre is a 3 - lane track covered in rubberized flooring. The track was installed in 2012 and as such the rubber is wearing and will need to be replaced.

Current Year Cost:	-	Total Cost:	\$200,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	200,000	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	200,000	-	-	-	-	-	-
Total:	-	-	-	-	200,000	-	-	-	-	-	-



Project Name: Updated Accommodation Strategy 2020 - Phase 4 B - POA Accommodations

Project ID: 001671 Ward: 5 Commission: 150 - PUBLIC WORKS Activity Project

\$9,400,000

Type:

Program Area: Buildings and Facilities Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Updated report 2022-717 - Accommodations Update – POA and CSSD

Per Report 2020-346 - Revised Overall Accommodation Plan

The Provincial Offence Administration (POA) located at 102 Wellington requires major renovations and an addition to accommodate updated legislated Court, Building Code and Accessibility for Ontarians with Disabilities Act (AODA) space needs. However the current location has space constraints and is being marketed for sale as part of the Old City Hall facility at 100 Wellington.

That Bloods her (Nebs) is easily at 100 Wellington.

The preferred location for relocating POA is currently at 220 Colborne Street where approximately 20,000 to 25,000 square feet of leased space would be required. Negotiation with Wilfrid Laurier about the lease are ongoing.

A design consultant will be engaged to design the necessary leasehold improvements required to relocate POA staff and accommodate court procedures including providing courtrooms and secure holding

\$10,000,000

Total Cost:

areas. Renovations to the space will follow once the design is finalized and approvals are given.

Current Year Cost:

This project would correspond with Council Priority Outcome #4 Tier 1c

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	9,400,000	-	-	-	-	-	-	-	-	-
527 - PROVINCIAL COURT	-	181,356	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	9,218,644	-	-	-	-	-	-	-	-	-
Design/Pre Eng	600,000	-	-	-	-	-	-	-	-	-	-
527 - PROVINCIAL COURT	600,000	-	-	-	-	-	-	-	-	-	-
Total:	600,000	9,400,000	-	-	-	-	-	-	-	-	-



Project Name: Maintenance and Storage Facilities Redevelopment at WGGC

Project ID: 002165 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:Buildings and FacilitiesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: The existing golf course maintenance operations currently occupy a visible location at the main entrance into the golf course. The condition of the building and immediate area is unsightly. The golf course operations will be better served with a new maintenance facility that is easily accessible, can accommodate all equipment, golf cart storage, material storage and staff parking.

A new 4 or 5 bay maintenance building is to be built. A yard material storage area will be part of the overall facilities yard re-development. New fencing and staff parking areas to be provided within the same current location. A golf cart storage area with electrification requirements for future electric golf carts to be provided. Efforts to be taken make the area discreet and blend in the the surround golf course area.

Project Finances:

Current Year Cost: - Total Cost: \$2,700,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	1,100,000	-	1,500,000	-	-	-	-	-	-	-	-
446 - CANADA COMMUNITY BUILDING FUND	1,100,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	1,500,000	-	-	-	-	-	-	-	-
Design/Pre Eng	75,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	75,000	-	-	-	-	-	-	-	-	-	-
Other	25,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	25,000	-	-	-	-	-	-	-	-	-	-
Total:	1,200,000	-	1,500,000	-	-	-	-	-	-	-	-



Project Name: Mount Hope Mausoleum Repairs

Project ID: 001451 Ward: 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

 Program Area:
 Cemeteries
 Department:
 290 - PARKS, RECREATION & FACILITIES
 SOGR or
 Non-Growth

Growth

Description: Repairs to the Mausoleum at Mount Hope Cemetery including the roof, lighting, marble restoration, stained glass restoration, retrofit entrance doors, refinishing interior wooden doors, window frames,

painting, stairs, and landscaping. A full condition audit / repair recommendations/costing was completed in 2018/2019. Roof condition assessment was completed in 2019. Roof repair/replacement as per

recommendations in condition assessment will be undertaken.

Additional scope was identified in 2022 that would require removal of the existing upper roof and wood structure and engage in additional structural repairs by replacing 10 inches of deteriorated brick at the

top of the parapet walls. Additional funding for this work was requested during the 2023 Capital Budget.

2022/2023 exterior renovations and roof replacement as per mausoleum report

2024/2025 interior renovations as per mausoleum report

2026 replace clerestory window and stained glass replacement as per mausoleum report

Project Finances:

Current Year Cost: \$50,000 **Total Cost:** \$1,150,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	350,000	-	250,000	-	440,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	350,000	-	250,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	440,000	-	-	-	-	-	-
Design/Pre Eng	20,000	50,000	-	40,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	20,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	50,000	-	40,000	-	-	-	-	-	-	-
Total:	370,000	50,000	250,000	40,000	440,000	-	-	-	-	-	-



Project Name: Mount Hope Columbarium

Project ID: 001449 Ward: 3 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

160,000

Program Area:CemeteriesDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

\$50,000

Growth

50,000

Description: Demands for cremation interment options continue to increase. Design and consulting services costs are included. Fairly minor projects; can be designed and built or at least tendered in one year.

2022- Columbarium #6. Last columbarium in Peace Garden series.

140,000

2026-Design of series of new grouping of columbaria & construction of first columbarium.

Current Year Cost:

50,000

Project Finances:

Total:

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	10,000	-	-	-	-	-	-	-	10,000	-	-
556 - CAPITAL FUNDING ENVELOPE	10,000	-	-	-	-	-	-	-	10,000	-	-
Recurring Project	130,000	50,000	-	-	-	-	-	50,000	150,000	-	-
556 - CAPITAL FUNDING ENVELOPE	130,000	50,000	-	-	-	-	-	50,000	150,000	-	-

Total Cost:

\$400,000



Project Name: Oakhill Expansion/Re-development

Project ID:001448Ward:1Commission:150 - PUBLIC WORKSActivityP

Type:

Project

Program Area: Cemeteries Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Cemetery expansion /realignment potential- clearing the land, re-grading with the addition of topsoil, establishment of turf, surveying and layout of sections for graves, extension of paved road network,

signage, irrigation, and new additional tree plantings.

Budget requires confirmation based on the design and may include landscaping, significant roadworks, lighting and relocation /access to of existing operational facilities.

Project Finances:

Current Year Cost: - Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	250,000	-	-	-	250,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	250,000	-	-	-	250,000	-	-	-
Total:	-	-	-	250,000	-	-	-	250,000	-	-	-



Cemetery - Minor Capital Project Name:

000783 Project ID: Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity

Type:

Program

Program Area: Cemeteries Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Upgrades to existing infrastructure within the five city cemeteries, including Tranquility and Batson. Note that upgrades identified may change based on infrastructure condition; other priority needs may arise Description:

which may require immediate attention and delay the progression of stated works. Projects include:

Minor studies /investigations as noted in the mausoleum /various reports Surveys, Electrical, mechanical upgrades, building repairs, landscaping,

Oakhill Lookout decking & railing replacement

Oakhill painting farmhouse exterior

Mount Hope walkway, landscaping, and phased replacement of interlock around Columbarium

Complete phased replacement of interlock at Mount Hope Mount Hope phased replacement of perimeter fencing

Restoration of abandoned pioneer cemetery locations in expansion area.

Current Year Cost:	-	Total Cost:	-

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	-	-	50,000	50,000	-	-	-	-	-	-
495 - CEMETERY LAND DEVELOPMENT	-	-	50,000	50,000	-	-	-	-	-	-
Total:	-	-	50,000	50,000	-	-	-	-	-	-



Project Name: Walter Gretzky Golf Course (WGGC) Irrigation Pump Replacement

Project ID:002251Ward:2Commission:150 - PUBLIC WORKSActivityProject

Type:

Program Area:Golf OperationsDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: The irrigation pump at WGGC was installed in 2010 and is nearing the end of its life cycle. Over the past five years there has been 2 breakdowns in the pump resulting in significant repairs and downtime.

Repairs to the current unit requires use of a sixty foot crane to lift the pump off the bottom of the irrigation pond, the parts required and the specialized technician to complete the repair. Each breakdown has

cost approximately \$15,000 to repair plus the damage to the golf course due to lack of water.

A new irrigation pump will result in savings for WGGC from costly repairs, staff time involved with the repairs (overtime) and will allow WGGC to irrigate more effectively while practicing water conservation

(irrigation pump running less while working at maximum efficiency).

Project Finances:

Current Year Cost: \$125,000 **Total Cost:** \$125,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	125,000	-	-	-	-	-	-	-	-	-
499 - GOLF OPERATIONS	-	125,000	-	-	-	-	-	-	-	-	-
Total:	_	125,000	-	-	-	-	-	_	-	_	-



Project Name: Robert Moore Park Relocation

Project ID: 002252 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Parks Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Robert Moore Park is being relocated to a much larger site. Proceeds from the sale of the existing park location will be reinvested in the new location. Additional funds will be reallocated from the pre-

existing park renovation planned for Robert Moore Park will augment the sale proceeds to fund the project. The project will establish the required environmental capping on the site and install amenities like

playground structures, paved trails, half-court basketball and a community garden component. Robert Moore Park will also have a small splash pad installed as part of the new park.

Project Finances:

Current Year Cost: \$1,215,000 **Total Cost:** \$1,215,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	1,115,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	600,000	-	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	515,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	-	100,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	100,000	-	-	-	-	-	-	-	-	-
Total:	-	1,215,000	-	-	-	-	-	-	_	_	-



Project Name: Dogford Park - Parking and Accessibility Improvements

Project ID: 002297 Ward: 1 Commission: 150 - PUBLIC WORKS Activity

Type:

Project

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: Project intended to address the poor condition parking lot and accessibility issues that have been communicated to staff through complaints from the public and neighborhood associations for Dogford Park.

Project Finances:

Current Year Cost: \$450,000 **Total Cost:** \$450,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	430,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	430,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	-	20,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	20,000	-	-	-	-	-	-	-	-	-
Total:	-	450,000	-	-	-	-	-	-	-	_	-



George Henry Sports Field Light replacement Project Name:

Project ID: 001283 Ward: Commission: 150 - PUBLIC WORKS Activity Type:

Project

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Growth

Non-Growth

Description:

Replacement of aging light poles and fixtures and electrical upgrades at George Henry diamond.

The first phase of the work is the design of the new lighting system (to be completed in 2024). Energy LED lighting will be used

Project Finances:

Current Year Cost: \$400,000 **Total Cost:** \$435,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	400,000	-	-	-	-	-	-	-	-	-
442 - PARK LAND 5% PLANNING ACT	-	400,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	35,000	-	-	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	35,000	-	-	-	-	-	-	-	-	-	-
Total:	35,000	400,000	-	-	-	-	-	-	-	-	-



Project Name: Trail Safety Improvements

 Project ID:
 002077
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area: Parks Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: The following project is intended to fund year 1 and 2 priority items identified in the Trail Safety Audit to improve the City's trail network (as provided Sept 27 2022).

Items include but not limited to - Natural narrowing of unpaved trails, dangerous loose trail surface materials, erosion, deteriorated asphalt surfaced, plant material encroachment, poor drainage, signage,

unsafe road crossings, trail surface markings, and trail ambassador program.

Project scope would align with Council Priority desire outcome #3 in regards to the health and safety of the city's transportation network.

	Current Year Cost:	\$300,000		Total Cost:	\$300,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	250,000	250,000	250,000	250,000	300,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	250,000	250,000	250,000	250,000	300,000	-	-	-	-	-
Other	50,000	50,000	50,000	50,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	50,000	50,000	50,000	50,000	-	-	-	-	-	-
Total:	300,000	300,000	300,000	300,000	300,000	-	-	-	-	-



Project Name: Greenhouse Boilers

Project ID: 000609 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

 Program Area:
 Parks

 Department:
 290 - PARKS, RECREATION & FACILITIES
 SOGR or
 Non-Growth

Growth

Description: Replacement of the greenhouse existing, outdated and problematic boiler system and supporting infrastructure to continue Flower Production and Horticulture Operations as recommended under item 2.2.4

of the Organization Review of Operations Services and Parks Services by Optimus SBR. This includes structural, electrical and all associated mechanical systems that are impacted as a result of this work. Continuing internal operations and production greatly reduces the annual financial impact to the City when in comparison it would have to acquire over 200,000 flowers that is planted and produced annually,

when compared to outsourcing would be 130-200% more expensive to outsource in direct comparison. The greenhouses are in need of necessary repair to continue annual operations.

Project Finances:

Current Year Cost: \$272,500 **Total Cost:** \$845,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	572,500	272,500	-	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	572,500	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	272,500	-	-	-	-	-	-	-	-	-
Total:	572,500	272,500	-	-	-	-	-	-	-	-	-



Project Name: Fordview Park Look Out Removal

Project ID: 001443 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Removal of Fordview Look Out as per structural recommendations. The structure was closed in August 2017 due to structural deterioration of supports/ recommendation of engineering audit. Costs included

relate to costs for repair as per OSIM audit and detailed review (February 2018).

Total recommended cost 315k (replacement of deck and rehabilitation design is required). The removals will be incorporated into the Brant's Crossing Rehabilitation project.

Project Finances:

Current Year Cost: \$265,000 **Total Cost:** \$315,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	265,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	265,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	50,000	-	-	-	-	-	-	-	-	-	-
Total:	50,000	265,000	-	-	-	-	-	-	-	-	-



Parks Services - Minor Capital Project Name:

Project ID: 000780 1, 2, 3, 4, 5 Ward: Commission: 150 - PUBLIC WORKS Activity

Type:

Program

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Repairs, replacements and upgrades to park infrastructure across the City. May include electrical upgrades, misc. building repairs, water service upgrades, irrigation and drainage upgrades and repairs,

fencing repairs and replacements; backstop upgrades; signage, garden bed restoration or removals. Projects may also include premature failures or unforeseen conditions that arise during the year.

Current Year Cost: \$150,000 Total Cost: \$150,000	
--	--

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
496 - P & R MINOR CAPITAL	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total:	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000



Project Name: Sports Field Improvements

Project ID: 002253 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: This is a multi-year program to re-invest in the City's existing fields to improve overall safety, playability and field resiliency to support heavier use and weather resiliency. This program will prioritize

improvements to drainage, irrigation, warning tracks, fencing and lighting at both ball diamonds and soccer fields. The objective is to demonstrate the City's commitment to the sport infrastructure supporting

Brantford as the Tournament Capital of Ontario and providing high-quality facilities for athletes to train and compete in.

Fields requiring Drainage- Jaycees 2 diamonds (red completed in 2023) and the football field, Briar Park Soccer, Cedarland Park Soccer, Silverbridge Park Soccer

Fields that would benefit from IRR- Baker Yellow and blue, Connaught Park- Both diamonds, Burnley Park, Iroquois Baseball, Mayfair Baseball

Fields that would benefit from Lighting- Jaycees Yellow and Football

Parking Lot upgrades- John Wright, Bill Little

Bleachers- All bleachers across the city would benefit from replacing or up grades for AODA

Fields requiring fencing repair/replacement- Jaycees- all three diamonds, Ted Beare- all three diamonds, Orchard Park, Holmedale Park, Roswell

Arnold Anderson Stadium painting, fencing and general maintenance

Project Finances:

Current Year Cost: \$100,000 Total Cost: \$100,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	100,000	100,000	100,000	100,000	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	100,000	100,000	100,000	100,000	-	-	-	-	-	-
Total:	100,000	100,000	100,000	100,000	-	-	-	-	-	-



Bell Homestead Upgrades Project Name:

Project ID: 000610 Ward: County Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: The Bell Homestead is a national historic site and over 100 years old. The site includes not only the Homestead but the Henderson House and Visitor Center as well as the cafe and a rental apartment. The

infrastructure of this facility requires ongoing care and upkeep. Upgrades to the various facilities include windows, doors, painting, roof repairs and exhibit renovation (Henderson Home for the 150th anniversary of the telephone). Roof replacements for Bell Homestead and Henderson Home in 2021. Redesign and replacement of circular driveway fronting the visitor centre in 2024. Replacement of

complete septic system - tile beds and tanks in 2025.

Note: Minor capital funds will be used to review of the septic system's condition - this may need to be undertaken sooner up as the current system is at life expectancy.

Other site improvements as may be required 2028 and beyond include landscape improvements, slope assessment/ geotechnical study related to ongoing monitoring of the rear property adjacent to the

Grand River, repairs to walkways throughout the site building repairs/porch and steps.

Current Year Cost:	\$75,000	Total Cost:	\$565,000
Current Year Cost:	\$75,000	lotal Cost:	\$565,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	240,000	75,000	150,000	-	-	100,000	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	240,000	75,000	150,000	-	-	100,000	-	-	-	-	-
Total:	240,000	75,000	150,000	-	-	100,000	-	-	-	-	-



Project Name: Invasive Species Program

 Project ID:
 002248
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 F

Type:

Program

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: The City of Brantford is experiencing increasing numbers of invasive plant and insect species. The previous program focused on addressing the Emerald Ash Borer (EAB) but funding for that program ended

in 2022. This new program will implement direction provided by the Native Species Policy to combat invasive species like EAB, Spongy Moth, Giant Hogweed, and Phragmites through direct intervention

(eradication and mitigation), public education, and monitoring.

	Current Year Cost:	\$75,000		Total Cost:	\$75,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Recurring Project	75,000	75,000	75,000	75,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	75,000	75,000	75,000	75,000	-	-	-	-	-	-
Total:	75,000	75,000	75,000	75,000	-	-	-	-	-	-



Aquatics - Minor Capital Project Name:

3, 4, 5 Ward: Project ID: 002166 Commission: 150 - PUBLIC WORKS Activity

AFO 000

Type:

Program

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: Annual allocation for significant replacement parts, non-standard maintenance, TSSA compliance requirements, seasonal and emergency repairs to aquatic infrastructure at WGSC, Earl Haig and Woodman

Pools. Includes waterslides, filtration systems, pumps, pool walls, decks, chemical storage, operator and public safety. Projects may also include premature failures or unforeseen conditions that arise during

AFO 000

the year.

	Current Year Cost:	\$50,000		Total Cost:	\$50,000					
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
496 - P & R MINOR CAPITAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000



Project Name: Lawren Harris Parkette Stage Infrastructure and Amenities

Project ID: 002322 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: This project will install a small riser-style stage platform against the wall of the building and a few permanent café' style seats and tables in the plaza space.

Project Finances:

Current Year Cost: \$34,000 **Total Cost:** \$34,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	34,000	-	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	34,000	-	-	-	-	-	-	-	-	-
Total:	-	34,000	-	-	-	-	-	-	-	_	-



Project Name: Tree Planting and Canopy Expansion

Project ID: 001971 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: Tree Planting. This project was approved during the Estimates process at step 9D and that it was a new project added by Council. Will often be augmented by grant funding secured.

Project Finances:

Current Year Cost: \$30,000 **Total Cost:** \$520,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	60,000	30,000	30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
444 - TREE PLANTING	60,000	30,000	30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:	60,000	30,000	30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000



Project Name: TH and B Rail Trail Culvert Replacements

Project ID: 001750 Ward: 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES

SOGR or Growth Non-Growth

Description: Replacement of culvert structure/creek crossing along rail trail as per Ontario Structure Inspection Manual (OSIM) 2017/2019

crossing 2 \$260k (1-5yr) OSIM 223 crossing 3 \$260k '(1-5yr) OSIM 224 crossing 4 \$370 k (1-5yr) OSIM 225 crossing 1 \$260k (6-10 yrs) OSIM 222

Project Finances:

Current Year Cost: - Total Cost: \$1,420,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	260,000	-	600,000	300,000	-	-	260,000	-	-	-	-
573 - CAPITAL LEVY	260,000	-	600,000	300,000	-	-	260,000	-	-	-	-
Total:	260,000	-	600,000	300,000	-	-	260,000	-	-	-	-



Recreation Facilities Roof Repairs and Replacements Project Name:

Project ID: 001083 1, 2, 3, 4, 5 Project Ward: Commission: 150 - PUBLIC WORKS Activity

Type:

Program Area: Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Parks Non-Growth

Growth

Description: The project entails a combination roof replacement and rehabilitation projects to Park and Recreation facilities including Doug Snooks Community Centre, T.B. Costain, and Mohawk Pavilion. These roofs will

be at end of life or at an age where rehabilitation may be warranted to extend useful life.

Project Finances:

Current Year Cost: Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	500,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	500,000	-	-	-	-	-	-	-	-
Total:	-	-	500,000	-	-	-	-	-	-	-	-



Project Name: Kerr's Lane Crossing Rehabilitation OSIM 126

Project ID: 001727 Ward: 2 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: Identified in OSIM investigation 2017. 1-5 yrs timeframe. Structure is in poor condition- nearly 100 yrs old. Spalling concrete is a hazard to pedestrians/vehicles below structure. Staff are currently reviewing

options for the structure and cost. Potential options being rehabilitation, replacement or removal of structure.

Project Finances:

Current Year Cost: - Total Cost: \$340,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	300,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	300,000	-	-	-	-	-	-	-	-
Design/Pre Eng	40,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	40,000	-	-	-	-	-	-	-	-	-	-
Total:	40,000	-	300,000	-	-	-	-	-	-	-	-



Project Name: Catharine Yard New Ball Diamond and Parking

Project ID: 002254 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: This project will rehabilitate the Catherine Yard section of Cockshutt Park into a new ball diamond and additional parking. This site and the Gilkison site are being implemented to offset the loss of ball

diamonds no longer able to be implemented at the Shellard Lane Phase One site. A full baseball diamond at this location will free up hardball use of softball diamonds. The Parks Operations functions

currently occupying the Catherine Yard will be relocated to 400 Grand River or to other sites across the city and the existing building will be demolished.

Project Finances:

Current Year Cost: - Total Cost: \$1,450,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	1,300,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	300,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	1,000,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	150,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	50,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	150,000	1,300,000	-	-	-	-	-	-	-



Splash Pad Expansion Program **Project Name:**

Project ID: 002236 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

Description: City Council met February 28, 2023 and directed staff to investigate appropriate and accessible locations for neighborhood splash pads in all wards. Report 2023-381, approved via City Council in August of

2023, recommended a series of sites for future splash pad construction in each city ward.

Current Year Cost: -	_	Total Cost:	-
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Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	750,000	750,000	750,000	750,000	750,000	500,000	500,000	500,000
556 - CAPITAL FUNDING ENVELOPE	-	-	750,000	750,000	750,000	750,000	750,000	500,000	500,000	500,000
Total:	-	-	750,000	750,000	750,000	750,000	750,000	500,000	500,000	500,000



Project Name: Charlie Ward Park - Concrete Wall Rehabilitation

Project ID: 001748 Ward: 5 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES

SOGR or Growth Non-Growth

Description: Rehabilitation of concrete retaining wall /fencing on park perimeter. OSIM 2017

Structures: 301, 302, and 303

Project Finances:

Current Year Cost: - Total Cost: \$165,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements		-	-	-	-	145,000	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	145,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	20,000	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	20,000	-	-	-	-	-	-
Total:	-	-	-	-	20,000	145,000	-	-	-	-	-



Project Name: Glenhyrst Gardens Internal Roadway and Lighting Upgrades

Project ID: 000219 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: Reconstruction of internal roadways (.75km/3862 m2) and 3 parking areas (3621 m2) at Glenhyrst Art Gallery. The roadways and parking areas at Glenhyrst were constructed over 30 years ago and require

reconstruction to meet current standards with regards to lighting, drainage, storm infrastructure upgrades, and fire /emergency access. The design phase will confirm the required costs for reconstruction.

Project Finances:

Current Year Cost: - Total Cost: \$1,650,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	1,500,000	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	-	-	-	1,100,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	400,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	140,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	140,000	-	-	-	-	-	-	-
Other	-	-	-	10,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	10,000	-	-	-	-	-	-	-
Total:	-	-	-	150,000	1,500,000	-	-	-	-	-	-



Project Name: Multi-Use Path Capital Construction Program

 Project ID:
 000594
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity
 Program

Type:

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: The renovation of existing asphalt, granular, tar and chip trails to new asphalt, concrete or hard surface in order to improve accessibility and shared use and to ensure that trail conditions remain safe. Also

other renovations/replacement of existing trail surface(s) for continued use and access including bridges/decking materials. Note that upgrades identified may change based on infrastructure condition; other

priority needs may arise which may require immediate attention and delay the progression of stated works.

Anticipated projects include:

Cainsville Slope Grade swale & rip rap;

Trail improvements at Earl Haig /ramp to Civic Centre /Brants Crossing

Fordview remove interlock, grind and repave to VMP bridge Improve surface /paving LE&N Beckett Dr to City Limits 2.8km; Northwest Trail:improve surface/pave Fen Ridge to 403 Ped Bridge

Current Year Cost:	-	Total Cost:	-		

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	150,000	-	150,000	-	200,000	-	200,000	-	200,000
556 - CAPITAL FUNDING ENVELOPE	-	150,000	-	150,000	-	200,000	-	200,000	-	200,000
Design/Pre Eng	-	-	-	-	-	25,000	-	25,000	-	25,000
573 - CAPITAL LEVY	-	-	-	-	-	25,000	-	25,000	-	25,000
Total:	-	150,000	-	150,000	-	225,000	-	225,000	-	225,000



Playground Rehabilitation & Replacement Program **Project Name:**

Project ID: 000599 Ward: 1, 2, 3, 4, 5 Commission: 150 - PUBLIC WORKS Activity Program

Type:

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES SOGR or Non-Growth

Growth

The rehabilitation and or replacement of City playgrounds that have reached the end of their service life, pose a health and safety risk to the public, or no longer provide acceptable levels of service for the **Description:**

community (E.g., Accessibility). Playgrounds to be rehabilitated or replaced during the program are prioritized and re-evaluated each year so that the most critical needs are addressed first.

NOTE: critical needs are determined by regular playground inspections and confirmed by third party playground audit and are subject to change.

In April 2019, staff report CPREC 2019-150 Playground Renovation Program identified the need for continued life cycle replacement and updating of playground equipment.

The following locations were identified for replacement in 2023: Silverbridge Park, Iroquois Park, Devereaux Park and Dufferin Park

Locations identified for replacement over the next five years:

Prince Charles Park, Mayfair Park, Robert Moore Park, Brooklyn Park, Burnley Park, Arctic Park, Wood St. Park, Brenda Court Park, Holmedale Park, Charlie Ward Park, Westdale Park, Anne

Good Park

	Current Year Cost:	\$625,000 Total Cost :		\$625,000						
Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	625,000	625,000	625,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
442 - PARK LAND 5% PLANNING ACT	625,000	625,000	625,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total:	625,000	625,000	625,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000



Project Name: Multiuse Pad Replacement

 Project ID:
 000602
 Ward:
 1, 2, 3, 4, 5
 Commission:
 150 - PUBLIC WORKS
 Activity

\$250,000

Type:

Project

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: The renovation or addition of multi use pads at various locations within existing City parks. On existing pads, the asphalt surface has exceeded its useful life at most neighbourhood multi purpose

tennis/basketball/ball hockey courts; cracks are evident and weed growth creates problems with play for users.

Current Year Cost:

Asphalt requires removal and replacement, fencing repairs and lighting must also be considered. Safety is an issue at some sites; without replacement the courts will not be usable. the demand for tennis

Total Cost:

\$1,502,500

and pickleball as well as recreational opportunities for youth continue to increase and new courts are also needed.

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	345,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
494 - PARKS & RECREATION FACILITIES	70,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	275,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Other	7,500	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	7,500	-	-	-	-	-	-	-	-	-	-
Total:	352,500	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000



Project Name: Steve Brown Sports Complex - Site Alteration and Fencing

Project ID: 001614 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area: Parks Department: 290 - PARKS, RECREATION & FACILITIES

SOGR or Growth

Non-Growth

Description: Replacement of the perimeter and some sections of internal fencing.

Removal of the discus enclosure and reconfiguration / replacement of all red diamond fencing; red diamond infield remains in situ: \$93k Yellow diamond relocation /reconstruction- move infield, adjust parking lot and replacement of all associated fencing/backstop: \$145k

Other perimeter fencing along Gilkison and other: \$50k

Tennis court resurfacing and fence replacement - increased demand for pickleball and tennis: \$150-200k

Minor landscaping as required

Current Year Cost:	\$490,000	Total Cost:	\$565,000
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Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	490,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	490,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	75,000	-	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	25,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	50,000	-	-	-	-	-	-	-	-	-	-
Total:	75,000	490,000	-	-	-	-	-	-	-	-	-



Project Name: Gilkison and Brooklyn Ball Diamond

Project ID: 002195 Ward: 1 Commission: 150 - PUBLIC WORKS

Activity Type:

Project

Program Area:ParksDepartment:290 - PARKS, RECREATION & FACILITIESSOGR orNon-Growth

Growth

Description: In partnership with the property owners, this project will improve the recreational ball diamond on Gilkison Street beside Dogford Park to a standard appropriate for booked use. The site will require clearing,

leveling, new turf, infield and fencing. A lit diamond is preferred to maximize the usability of the site.

2 junior size ball fields will be constructed at Brooklyn Park. These fields are required to replace the inadequate fields at Mayfair Park. As a result, the Brooklyn Park playground will be relocated to Lions Park.

Project Finances:

Current Year Cost: \$1,800,000 **Total Cost:** \$1,875,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	1,800,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	1,800,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	75,000	-	-	-	-	-	-	-	-	-	-
442 - PARK LAND 5% PLANNING ACT	75,000	-	-	-	-	-	-	-	-	-	-
Total:	75,000	1,800,000	-	-	-	-	-	-	-	-	-