

December 17, 2024

Estimates Committee Report #2024-12-04

REPORT TO: Mayor and Members  
City Council

The Estimates Committee submits the following recommendations from its meetings held on December 2 and 4, 2024:

**12.2.1 2025 City Budget Priorities – Public Engagement Campaign Findings [Financial Impact: None], 2024-709**

THAT Report 2024-709, 2025 City Budget Priorities – Public Engagement Campaign Findings BE RECEIVED.

**12.2.2 Year 2 Budget Confirmation – City Services [Financial Impact – 2025 - \$138,360,049 Operating and \$158,765,799 Capital], 2024-647**

- A. THAT Report 2024-647 Year 2 Budget Confirmation – City Services, BE RECEIVED; and
- B. THAT upon deemed adoption of the 2025 operating and capital budgets, the following actions BE APPROVED:
  - i. THAT the necessary By-laws BE PRESENTED to City Council for adoption as follows:
    - 1. THAT the necessary By-law to amend By-law 2021-2024, being a By-law to Fix Fees and Charges to be collected by The Corporation of the City of Brantford for 2024-2027, BE PRESENTED to Council for adoption; and
    - 2. THAT the necessary financing by-laws to authorize debenture financing BE PRESENTED to Council for adoption; and
    - 3. THAT the Commissioners, and the Purchasing Officer BE AUTHORIZED to award Year 2025 capital projects in accordance with the City of Brantford's Purchasing Policy; and
- C. THAT Council requests the Mayor to include the operating and capital costs to implement Option 3 of the Brantford Transit-Moving Forward Plan from Section 9.9.3 in the 2025 Budget.

**12.2.3 Year 2 Budget Confirmation – Local Boards [Financial Impact – 2025 - \$73,359,283 Operating and \$3,058,809 Capital], 2024-706**

- A. THAT Report 2024-706 Year 2 Budget Confirmation – Local Boards, BE RECEIVED; and
- B. THAT the City of Brantford APPROVES the request from the Brantford Police Services Board to assume administration of the Adult School Crossing Guard Program and ACCEPTS the transfer of funds associated with the program totaling \$744,189 to the City effective January 1, 2025; and

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- C. THAT the Brantford Police Services Board BE REQUESTED to continue management of the Adult School Crossing Guard Program until the end of the 2024-2025 school year, with all expenses covered by the City; and
- D. THAT Option #1 BE SELECTED to address the funding shortfall in the Brantford Police Capital budget outlined in Section 9.4 of this report; and
- E. THAT the budget for the Summer Park Patrol Program that has been removed from the 2025 Police budget in the amount of \$96,755 BE INCLUDED in the City's 2025 Operating Budget; and
- F. THAT a one percent (1%) increase to the 2024 budget for the Brant County Health Unit BE APPROVED, to be implemented as part of their 2025 budget.

Respectfully Submitted,  
Councillor McCreary, Chair