Priority #1

Road Development – Increase Access to West Brant and Hwy 403

Complete Feasibility Study for Oak Park Road Extension

- Complete

Retain Consultant to undertake Environmental Assessment

- I/P  Q1 2020

Environmental Assessment results presented to Council

- I/P  Q4 2020

Identify further capital/human resources needs to Council

- I/P  Q4 2020
Priority #2
Finalize Boundary Implementation Plan

- Continue to support the recommendations of the Boundary Land Task Force
  - Q2 2019

- Approval from Ministry of Municipal Affairs and Housing regarding request for alternative density targets
  - was expected Q3 2019

- Completion and Approval of Official Plan
  - Q3 2020

- Completion and Approval of Master Servicing Plan
  - Q4 2020

- Complete transitioning of municipal services in the boundary expansion lands from the County of Brant
  - Q4 2020

- Completion and Approval of Transportation Master Plan
  - Q1 2021
Priority #3
Organizational and Service Review

- Determine scope and size of operational review (Complete)
- Develop a council-approved Terms of Reference for Service Review (Complete)
- Submit application to Audit & Accountability Fund to seek Provincial funding for a service review (Complete)
- Retain third-party consultant (Complete)
- Develop internal communications and engagement plan (Complete)
- Final Service Review Report to Council (Actions / Opportunities) (IP Q4 2019)
- Respond to Council’s direction regarding actions, opportunities and future organizational structure (IP Q4 2019 - Q4 2022)

Legend:
- N/S: not started
- O: on hold
- IP: in progress
- ✓: complete
Council approves 10 year Municipal Housing Master Plan (MHMP)

Pursue third-party revenue and creative funding solutions

Continue to implement the Homes for Good Initiative

Work collaboratively with the County of Brant to develop housing solutions

10-year capital forecast is developed to support the MHMP

Develop Homelessness Response Plan

Complete construction of Marlene Avenue Supportive Housing Project
Priority #5

Green Bin Program and Anaerobic Food and Organic Waste Digester

- **Identify long term funding requirements and potential Provincial and Federal funding**
  - Ongoing

- **Investigation, design, approval and construction of exchange of waste heat and digester gas between Landfill Gas Utilization Facility and Wastewater Treatment Plant**
  - Q4 2019

- **Design, approvals and construction of an Anaerobic Digester for organic waste processing (funding dependent)**
  - On Hold

- **Award of organics collection and processing contracts by Council**
  - Q4 2020

- **Development of a Green Bin Program if approved by Council in Dec 2019**
  - Q4 2020

- **Identification of needed capital / human resources to Council for implementation of Green Bin program if approved by Council in Dec 2019**
  - Q4 2020

- **Discuss with Brant County, Norfolk County and Six Nations for potential partnership in developing an integrated household organics processing plan (funding dependent)**
  - Q4 2021

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**Status Indicators:**
- N/S (not started)
- O (on hold)
- IP (in progress)
- ✓ (complete)
Priority #6
Affordability – Tax Increase not to Exceed Inflation

- **Reduce tax ratios for industrial and commercial properties**
  - Ongoing

- **Continue to support growth in the City, with a focus on a mix of property types**
  - Q3 2020

- **Review tax ratios to ensure compliance with Council direction (following 2020 Estimates)**
  - Q2 2020

- **Identify new revenue sources for Council consideration**
  - Q4 2020
Priority #7

Relationships with Six Nations of the Grand River and County of Brant

- **Ongoing**
  - Continue to support the Mohawk Lake Working Group
  - Explore opportunities with neighbouring First Nations for improved trail and river access at Mohawk Lake
  - Continue to work collaboratively on joint initiatives such as the clean-up of Mohawk Lake and canal, and early learning programs
  - Continue to support and participate in the Six Nations Consultation Committee and Consultation and Accommodation Process (CAP)
  - Negotiate extension of the Tutela Heights Water System agreement

- **Q4 2020**
  - Complete the Brantford Heritage Register Project

- **Q4 2020**
  - Continue to implement the Joint Venture Agreement and Servicing Agreement for Cainsville and the airport lands

- **Q1 2021**
  - Complete the Joint County-City Strategic Transportation Study

- **Q1 2021**
  - Tutela Heights Slope stabilization / Transportation Management Plan
Priority #8
Development of a Consolidated Museum and Archives Facility, along with a mid-size Performance Venue

- Approve the draft preferred Mohawk Lake District Plan ("culture and community destination")
  - Q1 2020

- Update the Museum Sustainability Plan
  - Q1 2020

- Approve and pursue the next steps as outlined in the mid-sized performance venue feasibility study
  - Q4 2020

- Cultural Hub Task Force report back to Council
  - Q4 2020

- Update the Municipal Cultural Plan
  - Q4 2021
Support the continued implementation of the Brantford-Brant Community Drugs Strategy

Support the continued implementation of the Elder Abuse Prevention Strategy

Provide City Council with project plan and estimated cost of CCTV in the City’s downtown core

Complete and Evaluate the Brantford Downtown Outreach Team (BDOT) Pilot Project

Complete Community Safety and Well-Being Plan
Priority #10
Value for Money Audit

Council and Staff to work collaboratively to identify potential audit areas

Based on audit recommendations, make changes to services, operations or programs as directed by Council

Complete review of the City’s Building Development Review Process
Development of a Vision Zero Road Safety implementation strategy. This strategy will include updated information on potential technologies that are proven to increase road safety.