



**2024 – 2027 PROPOSED OPERATING AND  
CAPITAL BUDGET**

**Local Boards**

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## 2024 NET OPERATING BUDGET SUMMARY

### LOCAL BOARDS

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
POLICE	44,650,094	50,407,165	5,757,071	12.89 %
JOHN NOBLE HOME	1,886,640	2,143,417	256,777	13.61 %
LIBRARY	5,160,750	5,397,100	236,350	4.58 %
BRANT COUNTY HEALTH UNIT	3,056,277	3,174,796	118,519	3.88 %
PARAMEDIC SERVICES	5,890,063	6,534,689	644,626	10.94 %
911	53,412	56,935	3,523	6.6 %
BIA	-	-	-	-
<b>TOTAL NET EXPENDITURE - LOCAL BOARDS</b>	<b>60,697,236</b>	<b>67,714,102</b>	<b>7,016,866</b>	<b>11.56%</b>
<b>LOCAL BOARDS PROPORTIONATE SHARE OF ASSESSMENT GROWTH (1.8997%)</b>	<b>1,153,067</b>			
<b>LOCAL BOARDS TOTAL NET EXPENDITURE</b>	<b>61,850,303</b>	<b>67,714,102</b>	<b>5,863,799</b>	<b>9.48 %</b>



## 2024/2027 NET OPERATING BUDGET SUMMARY

LOCAL BOARDS							
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
POLICE	44,650,094	50,407,165	56,551,549	60,650,804	64,087,477	19,437,383	9.50%
JOHN NOBLE HOME	1,886,640	2,143,417	2,164,960	2,202,068	2,227,900	341,260	4.38%
LIBRARY	5,160,750	5,397,100	5,656,300	6,652,800	6,868,200	1,707,450	7.56%
BRANT COUNTY HEALTH UNIT	3,056,277	3,174,796	3,447,438	3,777,244	4,135,163	1,078,886	7.88%
PARAMEDIC SERVICES	5,890,063	6,534,689	6,687,878	6,799,140	6,935,123	1,045,060	4.24%
911	53,412	56,935	59,782	62,771	65,910	12,498	5.40%
BIA	-	-	-	-	-	-	0.00%
<b>LOCAL BOARDS NET EXPENDITURE</b>	<b>60,697,236</b>	<b>67,714,102</b>	<b>74,567,907</b>	<b>80,144,827</b>	<b>84,319,773</b>	<b>23,622,537</b>	<b>8.59%</b>
<b>BUDGET INCREASE/(DECREASE) %</b>		<b>11.56%</b>	<b>10.12%</b>	<b>7.48%</b>	<b>5.21%</b>		
<b>BUDGET INCREASE/(DECREASE) % AFTER ASSESSMENT GROWTH</b>		<b>9.48%</b>	<b>7.96%</b>	<b>5.37%</b>	<b>3.15%</b>		<b>6.49%</b>



## 2024-2027 CAPITAL BUDGET SUMMARY

### LOCAL BOARDS

	2024 Budget	2025 Budget	2026 Budget	2027 Budget
POLICE	1,774,036	2,229,460	1,202,621	1,788,450
JOHN NOBLE HOME	746,366	479,571	316,343	430,278
LIBRARY	11,336,800	75,000	128,000	-
911	200,000	-	-	-
<b>TOTAL CAPITAL EXPENDITURES - LOCAL BOARDS</b>	<b>14,057,202</b>	<b>2,784,031</b>	<b>1,646,964</b>	<b>2,218,728</b>



## POLICE SERVICES

### 2024-2027 OPERATING AND CAPITAL BUDGET

The 2024 Amended Capital Budget of \$1,774,036 was approved by the Police Services Board on December 14<sup>th</sup>, 2023. The 2024-2027 Operating Budget was approved by the Police Services Board on December 14th, 2023, in the amounts of \$50,407,165 in 2024; \$56,551,549 in 2025; \$60,650,804 in 2026 and \$64,087,477 in 2027.

#### Quick Links:

[Operating Budget](#)

[Capital Budget](#)

The Police Services Board is the legal entity and authority for the Brantford Police Service and is ultimately accountable for the proper conduct of the organization's business. The Board is further responsible for the provision of police services and for law enforcement and crime prevention, determined after consultation with the Chief of Police.

The Brantford Police Services Board consists of two (2) Council Members appointed by resolution of the Municipal Council, one (1) Community Member appointed by Municipal Council and two (2) members appointed by the Lieutenant Governor in Council and a Board Secretary.

### LEGISLATED SERVICES PROVIDED

#### Police Services Act of Ontario

- Crime prevention
- Law enforcement
- Assistance to victims of crime
- Public order maintenance
- Emergency response



## 2024 OPERATING BUDGET SUMMARY

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
<b>POLICE SERVICES</b>	44,650,094	50,407,165	5,757,071	12.89 %

### 2024 Budget Drivers

2023 understated payroll budget

Labour cost increase as per collective agreements

Overtime Earnings

Lease of equipment (AXON contract) realigned from Capital to Operating

New Staff requests approved by BPSB

911 PRIDE realigned from City to Police



## 2024-2027 OPERATING BUDGET SUMMARY

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
<b>POLICE SERVICES</b>	44,650,094	50,407,165	56,551,549	60,650,804	64,087,477	19,437,383	9.50%
<b>Budget Increase / (Decrease) %</b>		12.89%	12.19%	7.25%	5.67%		

### 2025-2027 Budget Drivers

- Labour cost increase as per collective agreements
- Annualization of new staff change request of previous year
- New Staff requests forecasted in the year



### Police 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
	<b>Growth</b>	3,000,000	3,220,019	1,025,536	1,331,460	466,723	396,300	1,293,010	834,136	1,092,873
	<b>POLICE [170]</b>	3,000,000	3,220,019	1,025,536	1,331,460	466,723	396,300	1,293,010	834,136	1,092,873
	<b>POLICE SERVICES [190]</b>	3,000,000	3,220,019	1,025,536	1,331,460	466,723	396,300	1,293,010	834,136	1,092,873
	<b>Police</b>	3,000,000	3,220,019	1,025,536	1,331,460	466,723	396,300	1,293,010	834,136	1,092,873
31	002324    NG9-1-1 transition	-	834,136	834,136	-	-	-	-	834,136	-
32	000687    Police Minor Capital	-	415,883	191,400	81,460	66,723	76,300	56,560	-	359,323
33	002325    Police Vehicle Fleet (Expansion)	-	1,120,000	-	400,000	400,000	320,000	1,120,000	-	-
34	000674    Police / Fire Radio System Replacement and Upgrade Plan	3,000,000	850,000	-	850,000	-	-	116,450	-	733,550
	<b>Non-Growth</b>	398,000	3,774,548	748,500	898,000	735,898	1,392,150			3,774,548
	<b>POLICE [170]</b>	398,000	3,774,548	748,500	898,000	735,898	1,392,150			3,774,548
	<b>POLICE SERVICES [190]</b>	398,000	3,774,548	748,500	898,000	735,898	1,392,150			3,774,548
	<b>Police</b>	398,000	3,774,548	748,500	898,000	735,898	1,392,150			3,774,548
35	001627    PC Life Cycle Program	-	790,000	370,000	50,000	50,000	320,000			790,000
36	002310    Docking Stations in Police Vehicles for Laptops	-	100,000	100,000	-	-	-			100,000
37	002311    CAD license	-	80,000	80,000	-	-	-			80,000
38	002317    Body Armour (Hard) - PSA	-	76,800	76,800	-	-	-			76,800
39	002316    Body Armour replacement (Standard)	-	236,200	61,700	50,000	59,150	65,350			236,200
40	002315    Carbines - 40x- PSA	-	120,000	60,000	60,000	-	-			120,000
41	002312    Disaster Planning - Redundant Server Room	-	550,000	-	550,000	-	-			550,000
42	002318    Night Vision - PSA	-	146,000	-	146,000	-	-			146,000
43	001516    Microsoft Windows Upgrade	-	42,000	-	42,000	-	-			42,000
44	000663    Police Prisoner Transport Vehicle	147,000	250,000	-	-	125,000	125,000			250,000
45	000671    Police Station Audio / Visual Project	-	100,000	-	-	100,000	-			100,000
46	002181    Pilot Project - "Electric Vehicle"	71,000	100,000	-	-	100,000	-			100,000
47	001210    Police - Virtual Host Replacement Program	-	79,100	-	-	79,100	-			79,100
48	002186    Fleet Equipment	100,000	75,000	-	-	75,000	-			75,000
49	002179    Emergency Response Team Replacement Vehicles	80,000	60,000	-	-	60,000	-			60,000
50	002314    Police Furniture - New HQ (Boardroom/Community Room)	-	60,000	-	-	60,000	-			60,000
51	002191    UPS Battery Replacement Program	-	27,648	-	-	27,648	-			27,648
52	002187    Windows Server Operating System	-	275,000	-	-	-	275,000			275,000
53	002313    Server Room Refresh	-	240,000	-	-	-	240,000			240,000
54	000681    Police -Storage Area Network (SAN) Replacement	-	175,000	-	-	-	175,000			175,000
55	000925    Replacement of Network Core Switches	-	168,000	-	-	-	168,000			168,000
56	002193    Traffic Unit-Radar	-	23,800	-	-	-	23,800			23,800
	<b>Grand Total</b>	<b>3,398,000</b>	<b>6,994,567</b>	<b>1,774,036</b>	<b>2,229,460</b>	<b>1,202,621</b>	<b>1,788,450</b>	<b>1,293,010</b>	<b>834,136</b>	<b>4,867,421</b>



## PROPOSED 2024-2027 MULTI-YEAR OPERATING AND CAPITAL BUDGETS

The 2024-2027 Operating budget was approved by the Committee of Management on December 22, 2023.

The 2024-2027 Capital budget was approved by the Committee of Management on December 13, 2023.

Quick Links:

[Operating Budget](#)

[Capital Budget](#)

## SERVICES PROVIDED

### A Campus of Care:

- 196 Long Term Care beds (3 priority beds for veterans) within modern state of the art facility
- Awarded 40 new Long Term Care Beds, started construction in 2023 with tentative January 2025
- Day & Stay Program, a community program operating within provincial guidelines to provide safe, social distanced respite services for persons living with dementia.
- 26 Seniors Apartments (Bell Lane Terrace)



### 2024 Operating Budget Summary

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
Long-Term Care	1,886,518	2,143,659	257,141	13.63%
Bell Lane	121	(243)	(363)	-300.66%
Day and Stay	-	-	-	0.00%
<b>Total Net City Budget</b>	<b>1,886,640</b>	<b>2,143,417</b>	<b>256,777</b>	<b>13.61%</b>

#### Budget Drivers

Projected Increase of Provincial Revenue	(3,153,847)
One Time Funding adjustment from 2023	21,542
Base Salaries and Benefits	1,346,881
New FTE's and PT Positions Approved for 2024	
9 FT PSW's and 7 PT PSW's	1,223,818
2 FT RPN's and 2 PT RPN's	375,050
Restorative of Care from PT to FT	23,427
1 FT Office Administrator	115,944
Food Inflationary Costs	39,463
Inflationary Facility Costs including utilities, insurance, repairs & maintenance	227,059
Inflationary Cost of Nursing Supplies-Equipment	125,085
County Share Based on Cost Share Agreement	(87,645)
<b>City Net Budget Increase/(Decrease)</b>	<b>256,777</b>



**2024-2027 Multi-Year Operating Budget Summary**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
<b>Total Net City Budget</b>	1,886,640	2,143,417	2,164,960	2,202,068	2,227,900	341,260	4.38%
<b>Budget Increase / (Decrease) %</b>		13.61%	1.01%	1.71%	1.17%		

**Budget Drivers**

Projected Increases of Provincial Revenues	(8,118,966)
Projected Increases of Preferred Accommodations	(276,306)
One Time Funding adjustment from 2023	21,542
Salary and Benefit increases	3,519,994
Inflationary Increased of Food Cost	157,852
Inflationary Facility Costs Including Utilities, insurance etc.	681,179
Inflationary Cost of Nursing Supplies-Equipment	375,255
Operating Impact of 40 Long Term Care Beds	4,100,723
County Share Base on Cost Share Agreement	(120,013)
<b>City Net Budget Increase (Decrease)</b>	<b>341,260</b>



**Business Unit Financial Summary**

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2023 % Variance	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
<b>Long-Term Care</b>									
<b>Revenue</b>									
Provincial Funding	(13,979,292)	(17,133,139)	(3,153,847)	22.56%	(21,412,445)	(21,841,120)	(22,098,258)	(8,118,966)	12.68%
Preferred Accommodation Rev.	(525,000)	(503,458)	21,542	-4.10%	(624,265)	(736,234)	(822,848)	(297,848)	12.40%
<b>Total Revenue</b>	<b>(14,504,292)</b>	<b>(17,636,597)</b>	<b>(3,132,305)</b>	<b>21.60%</b>	<b>(22,036,710)</b>	<b>(22,577,354)</b>	<b>(22,921,106)</b>	<b>(8,416,814)</b>	<b>12.63%</b>
<b>Expenditures</b>									
Nursing & Personal Care	9,724,904	12,687,743	2,962,839	30.47%	15,448,976	15,671,209	15,908,123	6,183,219	13.79%
Raw Food	670,184	709,647	39,463	5.89%	873,183	899,378	914,378	244,194	8.40%
Program & Support Services	920,685	1,045,921	125,236	13.60%	1,383,618	1,418,513	1,447,942	527,257	12.62%
Other Accommodation Costs	5,808,683	6,158,236	349,553	6.02%	7,325,680	7,634,327	7,732,465	1,923,782	7.62%
<b>Total Expenditures</b>	<b>17,124,456</b>	<b>20,601,547</b>	<b>3,477,091</b>	<b>20.30%</b>	<b>25,031,457</b>	<b>25,623,427</b>	<b>26,002,908</b>	<b>8,878,452</b>	<b>11.41%</b>
<b>Net Budget - Combined Municipal Share</b>	<b>2,620,164</b>	<b>2,964,950</b>	<b>344,786</b>	<b>13.16%</b>	<b>2,994,747</b>	<b>3,046,073</b>	<b>3,081,802</b>	<b>461,638</b>	<b>4.26%</b>
Less: County Share @ 27.7%	(733,646)	(821,291)	(87,645)	11.95%	(829,545)	(843,762)	(853,659)	(120,013)	3.96%
<b>City Share @ 72.3%</b>	<b>1,886,518</b>	<b>2,143,659</b>	<b>257,141</b>	<b>13.63%</b>	<b>2,165,202</b>	<b>2,202,311</b>	<b>2,228,143</b>	<b>341,624</b>	<b>4.38%</b>
<b>Bell Lane - Affordable Housing</b>									
Rent Revenue	(246,971)	(253,011)	(6,040)	2.45%	(259,336)	(265,820)	(272,465)	(25,494)	2.49%
Operating Expenses	125,825	131,865	6,040	4.80%	138,190	144,674	151,319	25,494	4.72%
Debenture (Fixed) City share 72.1%	87,346	87,346	-	0.00%	87,346	87,346	87,346	-	0.00%
Debenture (Fixed) County share 27.9%	33,800	33,800	-	0.00%	33,800	33,800	33,800	-	0.00%
<b>Net Budget - Combined Municipal Share</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
County Share @ 27.7%	(121)	243	363	-300.66%	243	243	243	363	-75.17%
<b>City Share @ 72.3%</b>	<b>121</b>	<b>(243)</b>	<b>(363)</b>	<b>-300.66%</b>	<b>(243)</b>	<b>(243)</b>	<b>(243)</b>	<b>(363)</b>	<b>-75.17%</b>
<b>Day and Stay Program</b>									
Provincial Funding	(452,313)	(845,624)	(393,311)	86.96%	(845,624)	(845,624)	(845,624)	(393,311)	21.74%
Client Fees & Misc. Revenue	(349,370)	(457,920)	(108,550)	31.07%	(457,920)	(457,920)	(457,920)	(108,550)	7.77%
Operating Expenses	801,683	1,303,544	501,861	62.60%	1,303,544	1,303,544	1,303,544	501,861	15.65%
<b>Net Budget - Combined Municipal Share</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Grand Total - City of Brantford @ 72.3%</b>	<b>1,886,640</b>	<b>2,143,417</b>	<b>256,777</b>	<b>13.61%</b>	<b>2,164,960</b>	<b>2,202,068</b>	<b>2,227,900</b>	<b>341,260</b>	<b>4.38%</b>
<b>Budget Increase / (Decrease) %</b>					<b>1.01%</b>	<b>1.71%</b>	<b>1.17%</b>		

2023 cost share ratio City 72.30%, County 27.70%

## John Noble Home 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
	<b>Non-Growth</b>	337,410	1,972,558	746,366	479,571	316,343	430,278	1,972,558
	<b>JOHN NOBLE HOME</b>	337,410	1,972,558	746,366	479,571	316,343	430,278	1,972,558
	<b>JOHN NOBLE HOME</b>	337,410	1,972,558	746,366	479,571	316,343	430,278	1,972,558
	<b>John Noble Home</b>	337,410	1,972,558	746,366	479,571	316,343	430,278	1,972,558
<b>57</b>	001736 Davis Court/ Mohawk Terrace Flooring Replacement	-	130,140	-	-	130,140	-	130,140
<b>58</b>	001738 John Noble Home Tower Roofing / S3	-	147,291	-	-	-	147,291	147,291
<b>59</b>	000580 John Noble Home Resident Room Refurnishment - Furnishings & Equipment	95,750	193,784	-	193,784	-	-	193,784
<b>60</b>	000583 John Noble Home Support Services Equipment	-	171,786	40,216	42,227	44,339	45,004	171,786
<b>61</b>	000590 John Noble Home Total Office IT and Furniture Replacement and or Upgrades	-	217,690	217,690	-	-	-	217,690
<b>62</b>	000592 John Noble Home Bell Lane Terrace Refurbishment	-	84,174	18,979	20,924	21,970	22,301	84,174
<b>63</b>	000939 John Noble Home Courtyard Walkway, Sprinkler	-	108,450	-	108,450	-	-	108,450
<b>64</b>	000993 John Noble Home Resident Room Refurnishment - Mechanical & Plumbing	202,060	51,811	51,811	-	-	-	51,811
<b>65</b>	001255 John Noble Home Electrical Panel Upgrade	14,400	90,375	90,375	-	-	-	90,375
<b>66</b>	001256 John Noble Home Window Replacement	-	72,300	-	-	-	72,300	72,300
<b>67</b>	001261 John Noble Home Nursing Equipment	-	221,317	51,811	54,403	57,123	57,980	221,317
<b>68</b>	001262 John Noble Home Building Repairs/Replacement	-	243,202	56,936	59,783	62,771	63,712	243,202
<b>69</b>	001264 John Noble Home Roofing	25,200	240,238	218,548	-	-	21,690	240,238
	<b>City Share</b>	337,410	1,972,558	746,366	479,571	316,343	430,278	1,972,558



## PROPOSED 2024-2027 MULTI-YEAR OPERATING AND CAPITAL BUDGETS

The 2024-2027 capital budget was approved by the Brantford Public Library Board on October 19, 2023.

The 2024-2027 operating budget was approved by the Library Review Committee on January 11, 2024 and will be formally approved by the Brantford Public Library Board on January 18, 2024.

The Brantford Public Library Board is established under the Public Libraries Act.

The Brantford Library Board governs the Brantford Public Library, creates policy and ensures financial accountability.

The Board is made up of seven community volunteers and two representatives from the City of Brantford municipal council.

Quick Links:

[Library Operating](#)

[Library Capital](#)

### SERVICES PROVIDED

- Two accessible Library branches
- Physical collections in multiple formats, for all ages, to support recreational interests and lifelong learning opportunities
- A website with digital access to:
  - eBooks and Audiobooks
  - Local history tools and resources
  - Movie and music streaming
  - Skills and language learning services
  - Digital magazines and newspapers
  - Databases for family history, fundraising and general research
- Programming for all ages
- Support for nearly 40 community organizations and committees
- Public computers, WiFi, printing and photocopying
- A MakerSpace area that supports creativity and digital literacy
- Meeting and group study rooms
- Common areas for social meet-ups
- Library services for local post-secondary students, including hosting Wilfrid Laurier University's collection
- In-person and online reference services



## 2024 Operating Budget Summary

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
<b>Total Net City Budget</b>	<b>5,160,750</b>	<b>5,397,100</b>	<b>236,350</b>	<b>4.58%</b>

### Budget Drivers

Salary and Benefits increases including contingencies	184,000
Materials and Databases	9,950
Building, Security and Administrative	28,100
Decrease revenue from reserves	67,200
Increased Interest Revenue and change distribution of interest revenue	(51,200)
Decrease in Wilfrid Laurier University Revenue	5,000
Other Revenue increases/decreases	(6,700)
	<b>236,350</b>





## 2024-2027 Multi-Year Operating Budget Summary

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/(Dec)	2024/2027 Avg % Inc/ (Dec)
<b>Total Net City Budget</b>	5,160,750	5,397,100	5,656,300	6,652,800	6,868,200	1,707,450	7.56%
<b>Budget Increase / (Decrease) %</b>		4.58%	4.80%	17.62%	3.24%		

**Budget Drivers**

Salary and Benefits increases including contingencies (not including new Branch)	770,700
New Library Branch - 2026	763,400
Library Materials (not including new Branch)	51,050
Building, Security, Technology and Administrative	81,300
Decrease revenue from reserves	93,900
Decrease in WLU and misc. Revenues	(1,700)
Increase in interest revenue	(51,200)
	<b>1,707,450</b>



## BUSINESS UNIT FINANCIAL SUMMARY

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 %Variance	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/(Dec)	2024-2027 Avg Annual % Inc/ (Dec)
<b>Revenue</b>									
Federal Grants	(39,000)	(39,000)	-	0.00%	(39,000)	(39,000)	(39,000)	-	0.00%
Provincial Grants	(157,300)	(157,300)	-	0.00%	(157,300)	(157,300)	(157,300)	-	0.00%
Library Services - WLU	(130,200)	(125,200)	5,000	3.84%	(125,200)	(125,200)	(125,200)	5,000	0.96%
Fines & Lost Material Recovery	(8,300)	(9,300)	(1,000)	-12.05%	(9,300)	(9,300)	(9,300)	(1,000)	-3.01%
Fees, Sales, Misc. Revenue	(78,800)	(135,700)	(56,900)	-72.21%	(135,700)	(135,700)	(135,700)	(56,900)	-18.05%
Contribution from Reserves	(139,400)	(72,200)	67,200	48.21%	(116,100)	(55,600)	(45,500)	93,900	7.51%
<b>Total Revenue</b>	<b>(553,000)</b>	<b>(538,700)</b>	<b>14,300</b>	<b>2.59%</b>	<b>(582,600)</b>	<b>(522,100)</b>	<b>(512,000)</b>	<b>41,000</b>	<b>2.20%</b>
<b>Expenditures</b>									
Library Materials Acquisition	682,250	692,200	9,950	1.46%	711,000	792,400	813,300	131,050	1.02%
Public Service	1,187,600	1,239,800	52,200	4.40%	1,261,200	1,657,400	1,671,100	483,500	1.31%
Library Administration	748,750	802,500	53,750	7.18%	1,020,000	1,229,500	1,374,500	625,750	4.74%
Communications & Community Engagement	237,800	237,500	(300)	-0.13%	241,300	245,000	245,800	8,000	0.05%
Grant Opportunities	55,800	56,200	400	0.72%	56,200	56,200	56,200	400	0.18%
Children & Youth Services	455,400	464,400	9,000	1.98%	468,700	491,900	497,000	41,600	0.75%
Adult & Senior Services	379,900	400,300	20,400	5.37%	400,500	426,700	430,000	50,100	1.54%
Technologies	451,300	454,000	2,700	0.60%	470,400	492,000	496,500	45,200	0.38%
Collections	940,700	998,300	57,600	6.12%	1,007,200	1,093,600	1,097,600	156,900	1.62%
Library Facilities	574,650	590,600	15,950	2.78%	602,400	690,200	698,200	123,550	0.98%
<b>Total Expenditures</b>	<b>5,713,750</b>	<b>5,935,800</b>	<b>222,050</b>	<b>3.89%</b>	<b>6,238,900</b>	<b>7,174,900</b>	<b>7,380,200</b>	<b>1,666,450</b>	<b>6.71%</b>
<b>Net Budget - City of Brantford</b>	<b>5,160,750</b>	<b>5,397,100</b>	<b>236,350</b>	<b>4.58%</b>	<b>5,656,300</b>	<b>6,652,800</b>	<b>6,868,200</b>	<b>1,707,450</b>	<b>7.56%</b>
<b>Budget Increase / (Decrease) %</b>					<b>4.80%</b>	<b>17.62%</b>	<b>3.24%</b>		

### Library 4 Year Capital Budget Forecast (2024-2027)

REF #	PROJECT ID and PROJECT Name	Prior Approved	2024 - 2027 Forecast Cost	2024	2025	2026	2027	FUNDING SOURCES			
								DCs	3rd Party	Tax Reserves	Debt
	<b>Growth</b>	913,200	10,186,800	10,186,800	-	-	-	8,186,800		-	2,000,000
	LIBRARY [180]	913,200	10,186,800	10,186,800	-	-	-	8,186,800		-	2,000,000
	BRANTFORD PUBLIC LIBRARY [231]	913,200	10,186,800	10,186,800	-	-	-	8,186,800		-	2,000,000
	Library	913,200	10,186,800	10,186,800	-	-	-	8,186,800		-	2,000,000
70	000914 New Branch Library	913,200	10,186,800	10,186,800	-	-	-	8,186,800		-	2,000,000
	<b>Non-Growth</b>	58,500	1,353,000	1,150,000	75,000	128,000	-		64,000	1,289,000	
	LIBRARY [180]	58,500	1,353,000	1,150,000	75,000	128,000	-		64,000	1,289,000	
	BRANTFORD PUBLIC LIBRARY [231]	58,500	1,353,000	1,150,000	75,000	128,000	-		64,000	1,289,000	
	Library	58,500	1,353,000	1,150,000	75,000	128,000	-		64,000	1,289,000	
71	001267 Main Library Roof	58,500	1,150,000	1,150,000	-	-	-			1,150,000	
72	002309 New Library Website	-	75,000	-	75,000	-	-			75,000	
73	002094 Main Library Building Automaton System Replacement	-	128,000	-	-	128,000	-		64,000	64,000	
	<b>Grand Total</b>	971,700	11,539,800	11,336,800	75,000	128,000	-	8,186,800	64,000	1,289,000	2,000,000

# BRANT COUNTY HEALTH UNIT

## 2024-2027 OPERATING BUDGET

The 2024-2027 Municipal Portion of the Brant County Health Unit Budget was approved by the Brant County Board of Health on October 18, 2023.

The Brant County Health Unit, one of 34 health units in Ontario, serves the populations of the City of Brantford and County of Brant. Their work is governed by the Health Protection and Promotion Act and the Ontario Public Health Standards.

Primarily cost share funded by the municipalities and the Ontario Ministry of Health, the health unit strives to deliver high quality programs and services to address the unique health needs of our community and improve the health and well-being of our population.

### Base Funding Programs:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Emergency Management</li> <li>• Health Equity</li> <li>• Mental Health Promotion</li> <li>• Food Safety Program</li> <li>• Drinking Water Program</li> <li>• Recreational Water Program</li> <li>• Healthy Environments and Climate Change Program</li> <li>• Clinic Services</li> <li>• Infectious Diseases Program</li> <li>• Infection Prevention and Control Program</li> <li>• Vector-Borne Diseases Program</li> <li>• Recreational Water Program</li> <li>• Health Hazards Program</li> <li>• Harm Reduction Program</li> <li>• Needle Syringe Program</li> <li>• Smoke Free Ontario</li> <li>• Menu Labelling</li> <li>• Alcohol</li> <li>• Cannabis</li> <li>• Other Drugs</li> </ul> | <ul style="list-style-type: none"> <li>• Healthy Living</li> <li>• Youth Wellness</li> <li>• Immunization Monitoring and Surveillance</li> <li>• Community Based Immunization Outreach</li> <li>• Vaccine Administration</li> <li>• Vaccine Management</li> <li>• Immunizations for Children in Schools and Licensed Child Care Settings</li> <li>• Comprehensive School Health</li> <li>• Child Vision Health and Vision Screening</li> <li>• Healthy Growth and Development Promotion</li> <li>• Positive Parenting</li> <li>• Healthy Pregnancies and Preparation for Parenting</li> <li>• Healthy Smiles Ontario Program</li> <li>• Oral Health Assessment and Surveillance</li> <li>• Ontario Seniors Dental Care Program (100 % Funded)</li> <li>• Effective Public Health Practice</li> <li>• Population Health Assessment</li> <li>• Tanning Beds</li> </ul> |
|---|--|

### COVID-19:

Since 2020, the board of health has been expected to take all necessary measures to respond to COVID-19 in their catchment areas, support the ministry COVID-19 Vaccine Program, and continue to maintain critical public health programs and services.

# BRANT COUNTY HEALTH UNIT

## 2024 Operating Budget Summary

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance
<b>Total Net City Budget</b>	3,056,277	3,174,796	118,519	3.88%

**Budget Drivers**

Contractual Salary and Benefits	590,588
Ministry of Health Cost Share Funding Increase	(357,644)
Deferred Revenue	(113,511)
Other Net Revenue and Expenditure Decrease	(13,648)
City/County Cost Share Change	12,734
<b>City Share Net Increase/(Decrease)</b>	<b>118,519</b>

# BRANT COUNTY HEALTH UNIT

## 2024-2027 Multi-Year Operating Budget Summary

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/(Dec)	2024/2027 Avg % Net Inc/ (Dec)
<b>Total Net City Budget</b>	3,056,277	3,174,796	3,447,438	3,777,244	4,135,163	1,078,886	7.88%
<b>Budget Increase / (Decrease) %</b>		3.88%	8.59%	9.57%	9.48%		

**Budget Drivers**

Contractual Salary and Benefits	1,459,020
Ministry of Health Cost Share Funding Increase	(431,755)
Deferred Revenue	-
Other Net Revenue and Expenditure Decrease	38,888
City/County Cost Share Change	12,734
<b>City share Net Increase/(Decrease)</b>	<b>1,078,886</b>

# BRANT COUNTY HEALTH UNIT

## Business Unit Financial Summary

	2023 Budget	2024 Budget	2023/2024 Variance	2023/2024 % Variance	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/(Dec)	2024/2027 Avg % Net Inc/ (Dec)
<b>Revenue</b>									
Ministry of Health - Cost Share Funding	(8,054,800)	(8,609,916)	(555,116)	-6.89%	(8,691,880)	(8,712,422)	(8,712,422)	(657,622)	-1.43%
Ministry of Health - Other Funding	(344,798)	(114,000)	230,798	66.94%	(114,000)	(114,000)	(114,000)	230,798	16.73%
Other Revenue	(247,993)	(317,042)	(69,049)	-27.84%	(160,042)	(160,042)	(160,042)	87,951	-19.34%
<b>Total Revenue</b>	<b>(8,647,591)</b>	<b>(9,040,958)</b>	<b>(393,367)</b>	<b>-4.55%</b>	<b>(8,965,922)</b>	<b>(8,986,464)</b>	<b>(8,986,464)</b>	<b>(338,873)</b>	<b>-1.29%</b>
<b>Expenditures</b>									
Salaries and Benefits	10,357,090	11,034,040	676,950	6.54%	11,312,122	11,764,607	12,235,191	1,878,101	2.63%
Other Expenditures	2,535,330	2,398,060	(137,270)	-5.41%	2,422,041	2,446,261	2,470,724	(64,606)	-0.60%
<b>Total Expenditures</b>	<b>12,892,420</b>	<b>13,432,100</b>	<b>539,680</b>	<b>4.19%</b>	<b>13,734,163</b>	<b>14,210,868</b>	<b>14,705,915</b>	<b>1,813,495</b>	<b>3.35%</b>
<b>Net Budget - Combined Municipal Share</b>	<b>4,244,829</b>	<b>4,391,142</b>	<b>146,313</b>	<b>3.45%</b>	<b>4,768,241</b>	<b>5,224,404</b>	<b>5,719,451</b>	<b>1,474,622</b>	<b>7.77%</b>
County Share @ 27.7%	1,188,552	1,216,346	27,794	2.34%	1,320,803	1,447,160	1,584,288	395,736	7.49%
<b>City Share @ 72.3%</b>	<b>3,056,277</b>	<b>3,174,796</b>	<b>118,519</b>	<b>3.88%</b>	<b>3,447,438</b>	<b>3,777,244</b>	<b>4,135,163</b>	<b>1,078,886</b>	<b>7.88%</b>
<b>Budget Increase / (Decrease) %</b>					<b>8.59%</b>	<b>9.57%</b>	<b>9.48%</b>		

2023 cost share ratio City 72.0%, County 28.0%



## **911 SERVICES**

### **PROPOSED 2024-2027 MULTI-YEAR OPERATING**

#### **OVERVIEW**

The 911 service in Brantford and the County of Brant is provided by Northern Communication Services Inc., operating as Northern 911. This service ensures the operation of a Central Emergency Reporting Bureau 24 hours a day, 7 days per week. The Central Emergency Reporting Bureau ensures the routing and transfer of all calls to the designated responding agencies.

Administration of 911 is performed by the County of Brant and is apportioned between the City and the County on the basis of population per the cost share agreement.





# 2024 BUSINESS UNIT FINANCIAL SUMMARY

Department: 911

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
911				
136201 - 911 SERVICE	53,412	56,935	3,523	6.6 %
<b>Net (Revenues)/Expenses</b>	<b>53,412</b>	<b>56,935</b>	<b>3,523</b>	<b>6.6 %</b>

**Budget Drivers**

Northern Telecom Agreement estimated inflationary increase	3,259
Impact due to cost share population change with County of Brant	264
	<b>3,523</b>



# 2024-2027 BUSINESS UNIT FINANCIAL SUMMARY

Department: 911

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024/2027 Net Inc/Dec	2024/2027 Avg % Net Inc/Dec
911							
136201 - 911 SERVICE	53,412	56,935	59,782	62,771	65,910	12,498	5.40%
<b>Net (Revenues)/Expenses</b>	<b>53,412</b>	<b>56,935</b>	<b>59,782</b>	<b>62,771</b>	<b>65,910</b>	<b>12,498</b>	<b>5.40%</b>
<b>Budget Increase / (Decrease) %</b>		<b>6.60%</b>	<b>5.00%</b>	<b>5.00%</b>	<b>5.00%</b>		

**Budget Drivers**

Northern Telecom estimated inflationary increase	11,442
Impact due to cost share population change with County of Brant	1,056
	<u>12,498</u>



## **2024 OPERATING BUDGET**

The 2024 Operating Budget was approved by the DBBIA Board of Management and presented to the members at the annual general membership meeting held on December 21, 2023

### **SERVICES PROVIDED**

To oversee the improvement, beautification and maintenance of municipally owned land, buildings and structures in the Downtown area beyond what is provided by the municipality

To promote the area as a business and shopping district

**2024 NET OPERATING BUDGET SUMMARY**

	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2023/2024 Variance</b>	<b>Percentage Variance</b>
<b>BIA Levy*</b>	<b>(244,659)</b>	<b>(282,504)</b>	<b>37,845</b>	<b>15.47%</b>

**Budget Drivers**

Increase in Employee Compensation	4,000
Increase in Beautification and Decorations/Maintenance	13,000
Increase in Marketing including Brantford Bulldog Tickets/Marketing	10,339
Increase in Special Projects	8,000
Contractual and Inflationary increases	5,977
Increase in Office Supplies	2,500
Other	1,796
Decrease in Net Revenue	(7,767)
	<b>37,845</b>

\*Levy applied to participating DDBIA members, no impact on the general tax levy



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## Business Unit Financial Summary

	2023 Budget	2024 Budget	2023/2024 Variance	Percentage Variance
<b>Revenue</b>				
Levy	(244,659)	(282,504)	(37,845)	(15.47 %)
Supplementaries and Deficiencies	15,000	15,000	-	-
Rental Income			-	-
Interest Income			-	-
Transfer from Surplus			-	-
<b>Total Revenue</b>	<b>(229,659)</b>	<b>(267,504)</b>	<b>(37,845)</b>	<b>(16.48 %)</b>
<b>Expenditures</b>				
Beautification and Maintenance	32,000	45,000	13,000	40.63 %
Clean and Safe Project	5,000	5,000	-	-
Marketing and Promotion	44,661	55,000	10,339	23.15 %
Memberships and Conferences	850	2,400	1,550	182.35 %
Office and General	41,727	50,450	8,723	20.9 %
Salaries and Benefits	92,654	96,654	4,000	4.32 %
Special Projects	5,000	13,000	8,000	160. %
<b>Total Expenditures</b>	<b>221,892</b>	<b>267,504</b>	<b>45,612</b>	<b>20.56%</b>
<b>Net (Revenues) Expenses</b>	<b>(7,767)</b>	<b>-</b>	<b>7,767</b>	<b>100.00%</b>

# DOWNTOWN BRANTFORD

BUSINESS IMPROVEMENT AREA

DISCOVER YOUR OWN EXPERIENCE.

November 9, 2023

Joelle Daniels, City Treasurer  
City of Brantford  
58 Dalhousie Street  
Brantford, ON N3T 230

Dear Ms. Daniels,

On November 9, 2023, at a regular meeting of the Downtown Brantford BIA Board of Management, the following motion was approved:

THAT the DBBIA Board of Management APPROVE the 2024 Levy (\$282,504) and the 2024 Budget (\$267,504) and that it be presented to the DBBIA Membership at the upcoming 2023 Annual General Meeting and then forwarded to Brantford City Council for consideration.

The breakdown is as follows:

Administration/Management Expenses	\$149,504
Marketing/ Promotion/ Events	\$55,000
Beautification	\$20,000
Clean and Safe Project	\$5,000
Decorations	\$25,000
Special Projects	\$13,000

Please let me know if you require any other information.

Regards,



Annette Wawzonek

DBBIA Executive Director

TEL: 519 753 6644, EMAIL: [info@downtownbrantford.ca](mailto:info@downtownbrantford.ca)

FAX: 519 753 1939, WEB: [www@downtownbrantford.ca](http://www@downtownbrantford.ca)

INFO OFFICE: 163 Market Street, Brantford, ON N3T 3A6



# Capital Project Detail Sheet

**Project Name:** NG9-1-1 transition

**Project ID:** 002324      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project

**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Growth

**Description:** This project is set in 2024 to track eligible costs between April 1st 2023 to March 31st, 2024 related to NG9-1-1 grant. On November 29, 2023, the Ministry of the Solicitor General (Ministry), provided written confirmation that it intends to provide \$834,136 funding to the Brantford Police Service to support eligible expenditures as outlined in the NG9-1-1 Application Guidelines. As part of this process, the Brantford Police Service has provided the ministry with an executed copy of a letter of intent, indicating our commitment and ability to spend the full amount of the above 2023-24 NG9-1-1 transition support funding. The Ministry will be providing a Transfer Payment Agreement in the coming weeks which will require signing by Friday January 26, 2024.

**Project Finances:**

**Current Year Cost:** \$834,136      **Total Cost:** \$834,136

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	834,136	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	834,136	-	-	-	-	-	-	-	-	-
<b>Total:</b>	-	<b>834,136</b>	-	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Police Minor Capital

**Project ID:** 000687      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Program

**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Growth

**Description:** 2024-2033 Minor capital program:  
 - ICE Computer Hardware & Software (2024)  
 - Point of Sale Hardware Upgrade (2024, 2028)  
 - Anti Spoofing Email - Subscription based (2024)  
 - OneDrive Data Backup - Subscription Based (2024)  
 - Printer Lifecycle Program (2024-2033)  
 - Smartphone Lifecycle Program (2024-2033)  
 - Prisoner Transport Vehicle - Fitting (2024)  
 - Carbines - ERT (include optics) (2024)  
 - Automated External Defibrillator (AED) - Fleet (2024)  
 - Ballistic Shields (2024)  
 - Unmarked Vehicle Change-over (2025, 2030, 2033)  
 - UPS Battery Replacement Program (2026, 2030)  
 - PowerVault Tape Backup Replacement (2028)  
 - Canine Replacement (2025, 2027, 2030)  
 - Virtual Server Network Switches (2028)  
 - Lanier Fusion Upgrade (2025)  
 - Intoxilyzer Replacement (2030)  
 - Hearing/Communications (ERT) (2030)  
 - Replacement of Physical Backup Server (2027)  
 - Adobe Acrobat Professional Life Cycle (2028)

**Project Finances:**

**Current Year Cost:** \$191,400      **Total Cost:** \$191,400

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	191,400	81,460	66,723	76,300	115,334	43,400	125,423	43,400	43,400	63,400
402 - DEVELOPMENT CHARGES -POLICE	26,030	11,079	9,074	10,377	15,685	5,902	18,718	5,902	5,902	8,622
556 - CAPITAL FUNDING ENVELOPE	165,370	70,381	57,649	65,923	99,649	37,498	106,705	37,498	37,498	54,778
<b>Total:</b>	<b>191,400</b>	<b>81,460</b>	<b>66,723</b>	<b>76,300</b>	<b>115,334</b>	<b>43,400</b>	<b>125,423</b>	<b>43,400</b>	<b>43,400</b>	<b>63,400</b>





# Capital Project Detail Sheet

**Project Name:** Police Vehicle Fleet (Expansion)  
**Project ID:** 002325      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Program  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Growth  
**Description:** Police Vehicle Fleet (Expansion)

**Project Finances:**  
**Current Year Cost:** -      **Total Cost:** -

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	400,000	400,000	320,000	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	-	400,000	400,000	320,000	-	-	-	-	-	-
<b>Total:</b>	-	<b>400,000</b>	<b>400,000</b>	<b>320,000</b>	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Police / Fire Radio System Replacement and Upgrade Plan

**Project ID:** 000674      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project

**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Growth

**Description:** Design Phase in 2021 (10% of total project cost) and replacement (2023) of entire police/fire radio system that was installed in 2013. Life expectancy of system is 10 years. (Police portion of the costs only)

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$4,800,000

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	-	-
402 - DEVELOPMENT CHARGES -POLICE	369,900	-	116,450	-	-	-	-	-	129,200	-	-
487 - POLICE COMMUNICATIONS EQUIPMENT	1,179,417	-	400,000	-	-	-	-	-	820,800	-	-
556 - CAPITAL FUNDING ENVELOPE	1,150,683	-	333,550	-	-	-	-	-	-	-	-
Design/Pre Eng	300,000	-	-	-	-	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	55,566	-	-	-	-	-	-	-	-	-	-
487 - POLICE COMMUNICATIONS EQUIPMENT	244,434	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>3,000,000</b>	-	<b>850,000</b>	-	-	-	-	-	<b>950,000</b>	-	-



# Capital Project Detail Sheet

**Project Name:** PC Life Cycle Program

**Project ID:** 001627      **Ward:** 4      **Commission:** 170 - POLICE      **Activity Type:** Program

**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth

**Description:** The PC Replacement program is currently on a 5 year cycle and we are working towards increasing this to a 6 year cycle. The workstation is evaluated and depending upon the business need and performance of the device, it is either replaced, upgraded, or repurposed. Recent industry trends have also indicated that hardware technology has evolved to surpass the high demands of software and as such the lifespan of a computer workstation, including software, has increased over the years. This increase in hardware lifespan has enabled IT to evaluate the Workstations and we will utilize a 3 step model which is similar to City IT, in an effort to extend the years of operating all workstations and where necessary, enhance software.

1. Repurpose - allows high end workstations to be turned over to staff with less intense requirements
2. Upgrade / Refresh - Enables IT to upgrade parts of a machine, such as installing more RAM, to meet the demands of the applications on the Workstation thus extending the lifespan of the computer. As Workstations are used, they tend to slow down over time due to the accumulation of user and operating system file build up. A simple process of refreshing the system can restore it to its original performance. Through this process, the operating system and all applications are re-installed.
3. Replace - If the machine can not be repurposed, upgraded or refreshed, a new machine purchased.

**Project Finances:**

**Current Year Cost:** \$370,000      **Total Cost:** \$370,000

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	370,000	50,000	50,000	320,000	320,000	50,000	50,000	50,000	320,000	320,000
556 - CAPITAL FUNDING ENVELOPE	370,000	50,000	50,000	320,000	320,000	50,000	50,000	50,000	320,000	320,000
<b>Total:</b>	<b>370,000</b>	<b>50,000</b>	<b>50,000</b>	<b>320,000</b>	<b>320,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>320,000</b>	<b>320,000</b>



# Capital Project Detail Sheet

**Project Name:** Docking Stations in Police Vehicles for Laptops  
**Project ID:** 002310      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Docking Station in Police Vehicles Laptops

**Project Finances:**

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

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	100,000	-	-	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	100,000	-	-	-	-	-	-	-	-	-
<b>Total:</b>	-	<b>100,000</b>	-	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** CAD license  
**Project ID:** 002311      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** CAD license

**Project Finances:**

**Current Year Cost:** \$80,000      **Total Cost:** \$80,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	80,000	-	-	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	80,000	-	-	-	-	-	-	-	-	-
<b>Total:</b>	-	<b>80,000</b>	-	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Body Armour (Hard) - PSA  
**Project ID:** 002317      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Body Armour (Hard) - PSA

**Project Finances:**  
**Current Year Cost:** \$76,800      **Total Cost:** \$76,800

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	76,800	-	-	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	76,800	-	-	-	-	-	-	-	-	-
<b>Total:</b>	-	<b>76,800</b>	-	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Body Armour replacement (Standard)  
**Project ID:** 002316      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Program  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Body Armour replacement (Standard)

**Project Finances:**  
**Current Year Cost:** \$61,700      **Total Cost:** \$61,700

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	61,700	50,000	59,150	65,350	68,900	69,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	61,700	50,000	59,150	65,350	68,900	69,000	-	-	-	-
<b>Total:</b>	<b>61,700</b>	<b>50,000</b>	<b>59,150</b>	<b>65,350</b>	<b>68,900</b>	<b>69,000</b>	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Carbines - 40x- PSA  
**Project ID:** 002315      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Carbines - 40x- PSA

**Project Finances:**  
**Current Year Cost:** \$60,000      **Total Cost:** \$120,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	60,000	60,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	60,000	60,000	-	-	-	-	-	-	-	-
<b>Total:</b>	-	<b>60,000</b>	<b>60,000</b>	-	-	-	-	-	-	-	-





# Capital Project Detail Sheet

**Project Name:** Disaster Planning - Redundant Server Room  
**Project ID:** 002312      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Disaster Planning - Redundant Server Room

**Project Finances:**  
**Current Year Cost:** -      **Total Cost:** \$1,150,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	550,000	-	-	-	-	600,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	550,000	-	-	-	-	600,000	-	-	-
<b>Total:</b>	-	-	<b>550,000</b>	-	-	-	-	<b>600,000</b>	-	-	-



# Capital Project Detail Sheet

**Project Name:** Night Vision - PSA  
**Project ID:** 002318      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Night Vision - PSA

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$146,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	-	146,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	146,000	-	-	-	-	-	-	-	-
<b>Total:</b>	-	-	<b>146,000</b>	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Microsoft Windows Upgrade  
**Project ID:** 001516      **Ward:** 4      **Commission:** 170 - POLICE      **Activity Type:** Program  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Upgrade necessary to maintain level with other PRIDE agencies - 5 year cycle.

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** -

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	42,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	42,000	-	-	-	-	-	-	-	-
<b>Total:</b>	-	<b>42,000</b>	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Police Prisoner Transport Vehicle  
**Project ID:** 000663      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Replacement program of aging prisoner transport vehicle due to normal wear and tear

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$628,800

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	147,000	-	-	125,000	125,000	125,000	-	-	-	106,800	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	147,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	125,000	125,000	125,000	-	-	-	106,800	-
<b>Total:</b>	<b>147,000</b>	-	-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	-	-	-	<b>106,800</b>	-



# Capital Project Detail Sheet

**Project Name:** Police Station Audio / Visual Project

**Project ID:** 000671      **Ward:** 4

**Commission:** 170 - POLICE

**Activity Type:** Program

**Program Area:** Police

**Department:** 190 - POLICE SERVICES

**SOGR or Growth:** Non-Growth

**Description:** Station A/V for Interview Rooms/Multi media server to link to NICHE, App development/ Intranet platform enhancement/ Skype and Facetime compatible platform with RMS.

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** -

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	100,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	100,000	-	-	-	-	-	-	-
<b>Total:</b>	-	-	<b>100,000</b>	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Pilot Project - "Electric Vehicle"  
**Project ID:** 002181      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Electric Police Vehicle

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$171,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	71,000	-	-	100,000	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	71,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	100,000	-	-	-	-	-	-	-
<b>Total:</b>	<b>71,000</b>	-	-	<b>100,000</b>	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Police - Virtual Host Replacement Program

**Project ID:** 001210      **Ward:** 4      **Commission:** 170 - POLICE      **Activity Type:** Program

**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth

**Description:** These physical servers (hosts) manage and house the 30 virtual servers used in the police service's virtual hosting environment. These host servers have multiple powerful processors and lots of memory in order to accommodate all of the resource needs from the multiple virtual servers. Virtual environments are more cost-effective, energy efficient and provide for greater versatility and faster resource control. These servers are critical Information Technology hardware components that are required to be replaced every five years to ensure business continuity.

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** -

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	79,100	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	79,100	-	-	-	-	-	-	-
<b>Total:</b>	-	-	<b>79,100</b>	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Fleet Equipment  
**Project ID:** 002186      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Fleet Equipment

**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	100,000	-	-	75,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	100,000	-	-	75,000	-	-	-	-	-	-	-
<b>Total:</b>	<b>100,000</b>	-	-	<b>75,000</b>	-	-	-	-	-	-	-





# Capital Project Detail Sheet

**Project Name:** Emergency Response Team Replacement Vehicles

**Project ID:** 002179

**Ward:** 1, 2, 3, 4, 5

**Commission:** 170 - POLICE

**Activity Type:** Project

**Program Area:** Police

**Department:** 190 - POLICE SERVICES

**SOGR or Growth:** Non-Growth

**Description:** Emergency Response Team Replacement Vehicles (#116 & #117)

**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	80,000	-	-	60,000	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	80,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	60,000	-	-	-	-	-	-	-
<b>Total:</b>	<b>80,000</b>	-	-	<b>60,000</b>	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Police Furniture - New HQ (Boardroom/Community Room)

**Project ID:** 002314

**Ward:** 4

**Commission:** 170 - POLICE

**Activity Type:** Project

**Program Area:** Police

**Department:** 190 - POLICE SERVICES

**SOGR or Growth:** Non-Growth

**Description:** Police Furniture - New HQ (Boardroom/Community Room)

**Project Finances:**

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

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	-	-	60,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	60,000	-	-	-	-	-	-	-
<b>Total:</b>	-	-	-	<b>60,000</b>	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** UPS Battery Replacement Program  
**Project ID:** 002191      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Program  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** UPS Battery Replacement Program

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** -

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	27,648	-	-	-	-	-	33,178	-
556 - CAPITAL FUNDING ENVELOPE	-	-	27,648	-	-	-	-	-	33,178	-
<b>Total:</b>	-	-	<b>27,648</b>	-	-	-	-	-	<b>33,178</b>	-



# Capital Project Detail Sheet

**Project Name:** Windows Server Operating System

**Project ID:** 002187      **Ward:** 4

**Commission:** 170 - POLICE

**Activity Type:** Project

**Program Area:** Police

**Department:** 190 - POLICE SERVICES

**SOGR or Growth:** Non-Growth

**Description:** Windows Server Operating System

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$275,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	-	-	-	275,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	275,000	-	-	-	-	-	-
<b>Total:</b>	-	-	-	-	<b>275,000</b>	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Server Room Refresh  
**Project ID:** 002313      **Ward:** 4      **Commission:** 170 - POLICE      **Activity Type:** Project  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Server Room Refresh

**Project Finances:**  
**Current Year Cost:** -      **Total Cost:** \$480,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	-	-	-	240,000	-	-	-	-	240,000	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	240,000	-	-	-	-	240,000	-
<b>Total:</b>	-	-	-	-	<b>240,000</b>	-	-	-	-	<b>240,000</b>	-



# Capital Project Detail Sheet

**Project Name:** Police -Storage Area Network (SAN) Replacement  
**Project ID:** 000681      **Ward:** 4      **Commission:** 170 - POLICE      **Activity Type:** Program  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Replacement of two SAN's (Storage Area Network) storage units due to 5 year life expectancy. Critical technical infrastructure for the Service.

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** -

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	175,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	175,000	-	-	-	-	-	-
<b>Total:</b>	-	-	-	<b>175,000</b>	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Replacement of Network Core Switches

**Project ID:** 000925      **Ward:** 4

**Commission:** 170 - POLICE

**Activity Type:** Program

**Program Area:** Police

**Department:** 190 - POLICE SERVICES

**SOGR or Growth:** Non-Growth

**Description:** Core switches are on a 6 year replacement cycle to ensure our networks are functional and up to date. Switches need to be Power over Ethernet (POE) which will enable usage of VOIP Telephone PBX sets.

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** -

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	168,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	168,000	-	-	-	-	-	-
<b>Total:</b>	-	-	-	<b>168,000</b>	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Traffic Unit-Radar  
**Project ID:** 002193      **Ward:** 1, 2, 3, 4, 5      **Commission:** 170 - POLICE      **Activity Type:** Program  
**Program Area:** Police      **Department:** 190 - POLICE SERVICES      **SOGR or Growth:** Non-Growth  
**Description:** Traffic Unit-Radar

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** -

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	23,800	-	-	-	-	28,560	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	23,800	-	-	-	-	28,560	-
<b>Total:</b>	-	-	-	<b>23,800</b>	-	-	-	-	<b>28,560</b>	-





# Capital Project Detail Sheet

**Project Name:** Davis Court/ Mohawk Terrace Flooring Replacement

**Project ID:** 001736      **Ward:** 5      **Commission:** 175 - JOHN NOBLE HOME

**Activity Type:** Project

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME

**SOGR or Growth:** Non-Growth

**Description:** Replacement of flooring in hallways and resident rooms.

Total Gross Project \$180,000

City Share @ 72.3% \$130,140  
 County Share @ 27.7% \$49,860

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$130,140

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	130,140	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	130,140	-	-	-	-	-	-	-
<b>Total:</b>	-	-	-	<b>130,140</b>	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** John Noble Home Tower Roofing / S3

**Project ID:** 001738      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME

**Activity Type:** Project

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME

**SOGR or Growth:** Non-Growth

**Description:** Replacement of the roofing in the tower wing and the flat roof area above the solarium/hall/kitchen.

Total Gross Project \$203,722

City Share @ 72.3% \$147,291  
 County Share @ 27.7% \$56,431

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$147,291

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	147,291	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	147,291	-	-	-	-	-	-
<b>Total:</b>	-	-	-	-	<b>147,291</b>	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** John Noble Home Resident Room Refurnishment - Furnishings & Equipment

**Project ID:** 000580      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME      **Activity Type:** Project

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME      **SOGR or Growth:** Non-Growth

**Description:** Resident room refurbishment including the replacement of items such as furniture and equipment such as bed, mattress, dressers, chairs, and wardrobes.

2025 Total Gross Project \$268,028

City Share @ 72.3% \$193,784  
County Share @ 27.7% \$74,244

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$289,534

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	95,750	-	193,784	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	95,750	-	193,784	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>95,750</b>	-	<b>193,784</b>	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** John Noble Home Support Services Equipment

**Project ID:** 000583      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME      **Activity Type:** Program

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME      **SOGR or Growth:** Non-Growth

**Description:** Support services equipment including but not limited to floor machines, hot food carts, service carts, steam tables, mixers, etc., Equipment is 10 to 30 years old and is at the end of its' useful life cycle.

2024 Gross Budget \$55,624

City Share @ 72.3% \$40,216  
County Share @ 27.7% \$15,408

**Project Finances:**

**Current Year Cost:** \$40,216      **Total Cost:** \$40,216

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	40,216	42,227	44,339	45,004	45,904	46,822	47,758	48,713	49,931	51,179
492 - JOHN NOBLE HOME	40,216	42,227	44,339	45,004	45,904	46,822	47,758	48,713	49,931	51,179
<b>Total:</b>	<b>40,216</b>	<b>42,227</b>	<b>44,339</b>	<b>45,004</b>	<b>45,904</b>	<b>46,822</b>	<b>47,758</b>	<b>48,713</b>	<b>49,931</b>	<b>51,179</b>



# Capital Project Detail Sheet

**Project Name:** John Noble Home Total Office IT and Furniture Replacement and or Upgrades

**Project ID:** 000590      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME      **Activity Type:** Program

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME      **SOGR or Growth:** Non-Growth

**Description:** Capital and software upgrades to the IT infrastructure including key operating systems associated with core business functions as well as nurse call, nursing documentation and point of care, internet, WIFI, etc. Office furniture and equipment.

2024 Gross Budget \$301,093

City Share @ 72.3% \$217,690  
County Share @ 27.7% \$83,403

**Project Finances:**

**Current Year Cost:** \$217,690      **Total Cost:** \$217,690

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	217,690	-	-	-	-	46,822	47,758	48,713	49,931	51,180
492 - JOHN NOBLE HOME	217,690	-	-	-	-	46,822	47,758	48,713	49,931	51,180
<b>Total:</b>	<b>217,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,822</b>	<b>47,758</b>	<b>48,713</b>	<b>49,931</b>	<b>51,180</b>



# Capital Project Detail Sheet

**Project Name:** John Noble Home Bell Lane Terrace Refurbishment

**Project ID:** 000592      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME

**Activity Type:** Program

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME

**SOGR or Growth:** Non-Growth

**Description:** Apartment refresh including carpeting, appliances, painting as well as common area refresh including carpeting, HVAC, etc.

2024 Gross Budget \$26,250

City Share @ 72.3% \$18,979  
 County Share @ 27.7% \$7,271

**Project Finances:**

**Current Year Cost:** \$18,979      **Total Cost:** \$18,979

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	18,979	20,924	21,970	22,301	22,746	23,200	23,664	24,138	24,741	25,360
492 - JOHN NOBLE HOME	18,979	20,924	21,970	22,301	22,746	23,200	23,664	24,138	24,741	25,360
<b>Total:</b>	<b>18,979</b>	<b>20,924</b>	<b>21,970</b>	<b>22,301</b>	<b>22,746</b>	<b>23,200</b>	<b>23,664</b>	<b>24,138</b>	<b>24,741</b>	<b>25,360</b>



# Capital Project Detail Sheet

**Project Name:** John Noble Home Courtyard Walkway, Sprinkler

**Project ID:** 000939      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME

**Activity Type:** Project

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME

**SOGR or Growth:** Non-Growth

**Description:** Several sidewalks within existing courtyard are in need of repair. Unlevel surface areas lead to trip and fall hazards causing safety issues. At the time of replacement, sprinklers are to be added for self watering system while outdoor work is being done.

Total Gross Project \$150,000

City share @ 72.3% \$108,450  
 County share @ 27.7% \$41,550

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$108,450

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	108,450	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	108,450	-	-	-	-	-	-	-	-
<b>Total:</b>	-	-	<b>108,450</b>	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** John Noble Home Resident Room Refurnishment - Mechanical & Plumbing

**Project ID:** 000993      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME

**Activity Type:** Project

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME

**SOGR or Growth:** Non-Growth

**Description:** Resident room refurbishment including items such as flooring, plumbing, lighting, bathrooms etc.

2024 Total Gross Project \$71,661

City Share @ 72.3% \$51,811  
 County Share @ 27.7% \$19,850

**Project Finances:**

**Current Year Cost:** \$51,811      **Total Cost:** \$253,871

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	180,250	51,811	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	180,250	51,811	-	-	-	-	-	-	-	-	-
Design/Pre Eng	21,810	-	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	21,810	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>202,060</b>	<b>51,811</b>	-	-	-	-	-	-	-	-	-





# Capital Project Detail Sheet

**Project Name:** John Noble Home Electrical Panel Upgrade

**Project ID:** 001255      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME

**Activity Type:** Project

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME

**SOGR or Growth:** Non-Growth

**Description:** Replacement of older electrical panels (1980's) throughout core and Davis Court basement.

Total Gross Project \$145,000 (\$125,000 in 2024)

2024 Cost Split  
 City Share @ 72.3% \$90,375  
 County Share @ 27.7% \$34,625

**Project Finances:**

**Current Year Cost:** \$90,375      **Total Cost:** \$104,775

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	90,375	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	90,375	-	-	-	-	-	-	-	-	-
Design/Pre Eng	14,400	-	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	14,400	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>14,400</b>	<b>90,375</b>	-	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** John Noble Home Window Replacement

**Project ID:** 001256      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME

**Activity Type:** Project

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME

**SOGR or Growth:** Non-Growth

**Description:** Replacement of old windows in Core Areas of building.

Total Gross Project \$100,000

City Share @ 72.3% \$72,300

County Share @ 27.7% \$27,700

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$72,300

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	-	72,300	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	72,300	-	-	-	-	-	-
<b>Total:</b>	-	-	-	-	<b>72,300</b>	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** John Noble Home Nursing Equipment

**Project ID:** 001261      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME      **Activity Type:** Program

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME      **SOGR or Growth:** Non-Growth

**Description:** Replacement of nursing equipment such as beds, mattresses, lifts, IT, tubs, tub chairs, shower chairs, etc. in all home areas.

2024 Gross Project \$71,661

City Share @ 72.3% \$51,811  
County Share @ 27.7% \$19,850

**Project Finances:**

**Current Year Cost:** \$51,811      **Total Cost:** \$51,811

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	51,811	54,403	57,123	57,980	58,559	59,731	60,925	62,143	63,697	65,289
492 - JOHN NOBLE HOME	51,811	54,403	57,123	57,980	58,559	59,731	60,925	62,143	63,697	65,289
<b>Total:</b>	<b>51,811</b>	<b>54,403</b>	<b>57,123</b>	<b>57,980</b>	<b>58,559</b>	<b>59,731</b>	<b>60,925</b>	<b>62,143</b>	<b>63,697</b>	<b>65,289</b>



# Capital Project Detail Sheet

**Project Name:** John Noble Home Building Repairs/Replacement

**Project ID:** 001262      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME

**Activity Type:** Program

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME

**SOGR or Growth:** Non-Growth

**Description:** Repair or replacement of various items throughout the home including flooring, mechanical equipment, doors, water softeners and drains.

2024 Gross Budget \$78,750

City Share @ 72.3% \$56,936  
 County Share @ 28% \$21,814

**Project Finances:**

**Current Year Cost:** \$56,936      **Total Cost:** \$56,936

Phase / Reserve Account	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	56,936	59,783	62,771	63,712	64,987	66,287	67,614	68,965	70,690	72,457
492 - JOHN NOBLE HOME	56,936	59,783	62,771	63,712	64,987	66,287	67,614	68,965	70,690	72,457
<b>Total:</b>	<b>56,936</b>	<b>59,783</b>	<b>62,771</b>	<b>63,712</b>	<b>64,987</b>	<b>66,287</b>	<b>67,614</b>	<b>68,965</b>	<b>70,690</b>	<b>72,457</b>



# Capital Project Detail Sheet

**Project Name:** John Noble Home Roofing

**Project ID:** 001264      **Ward:** 1      **Commission:** 175 - JOHN NOBLE HOME

**Activity Type:** Project

**Program Area:** John Noble Home      **Department:** 230 - JOHN NOBLE HOME

**SOGR or Growth:** Non-Growth

**Description:** Replacement of Bell Lane Terrace roof, Mohawk Terrace Roof and various smaller roofs.

Total Gross Project \$622,279 (2024 - \$302,279)

2024 Cost Shared Split  
 City Share @ 72.3% \$218,548  
 County Share @ 27.7% \$83,731

**Project Finances:**

**Current Year Cost:** \$218,548      **Total Cost:** \$449,803

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	218,548	-	-	-	184,365	-	-	-	-	-
492 - JOHN NOBLE HOME	-	218,548	-	-	-	184,365	-	-	-	-	-
Design/Pre Eng	25,200	-	-	-	21,690	-	-	-	-	-	-
492 - JOHN NOBLE HOME	25,200	-	-	-	21,690	-	-	-	-	-	-
<b>Total:</b>	<b>25,200</b>	<b>218,548</b>	<b>-</b>	<b>-</b>	<b>21,690</b>	<b>184,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Capital Project Detail Sheet

**Project Name:** New Branch Library

**Project ID:** 000914      **Ward:** 1, 2, 3, 4, 5      **Commission:** 180 - LIBRARY      **Activity Type:** Project

**Program Area:** Library      **Department:** 231 - BRANTFORD PUBLIC LIBRARY      **SOGR or Growth:** Growth

**Description:** This project is to build a new community branch Library. The Library is working in partnership with the City of Brantford and the Grand Erie District School Board to develop plans for a shared facility on Shellard Lane, to be opened in 2026. A co-build will result in shared spaces and cost savings. Current plans include a single, 13,5000 ft.<sup>2</sup> library to be shared by the Brantford Public Library and the elementary school. For costing purposes, the Library's share of the joint space is estimated at 11,000 ft.<sup>2</sup>. At this stage, project estimates are based on Class A Estimates completed in November 2023. The 2023 capital request included soft/design costs for the project and was approved. The remaining balance of the total project is requested in 2024.

**Project Finances:**

**Current Year Cost:** \$10,186,800      **Total Cost:** \$11,100,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	10,186,800	-	-	-	-	-	-	-	-	-
403 - DEVELOPMENT CHARGES - LIBRARY	-	8,186,800	-	-	-	-	-	-	-	-	-
DCG - DEBENTURE FINANCED - GROWTH	-	2,000,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	913,200	-	-	-	-	-	-	-	-	-	-
403 - DEVELOPMENT CHARGES - LIBRARY	913,200	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>913,200</b>	<b>10,186,800</b>	-	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** Main Library Roof

**Project ID:** 001267

**Ward:** 5

**Commission:** 180 - LIBRARY

**Activity Type:** Project

**Program Area:** Library

**Department:** 231 - BRANTFORD PUBLIC LIBRARY

**SOGR or Growth:** Non-Growth

**Description:** Replacement of Main Library roof as per the Building Condition Assessment (roof scan) completed in 2015. A consultant was procured in 2023 to prepare specifications and provide an estimate of costs. The revised cost included for the project is based on their estimate and current market conditions.

**Project Finances:**

**Current Year Cost:** \$1,150,000      **Total Cost:** \$1,208,500

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	1,150,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	1,150,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	58,500	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	58,500	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>58,500</b>	<b>1,150,000</b>	-	-	-	-	-	-	-	-	-



# Capital Project Detail Sheet

**Project Name:** New Library Website  
**Project ID:** 002309      **Ward:** 1, 2, 3, 4, 5      **Commission:** 180 - LIBRARY      **Activity Type:** Project  
**Program Area:** Library      **Department:** 231 - BRANTFORD PUBLIC LIBRARY      **SOGR or Growth:** Non-Growth  
**Description:** The content management system (CMS) used to develop and maintain the Library's public website is being phased out. As a result, the Library's website must be redeveloped using a new CMS platform.

**Project Finances:**

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

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other	-	-	75,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	75,000	-	-	-	-	-	-	-	-
<b>Total:</b>	-	-	<b>75,000</b>	-	-	-	-	-	-	-	-





# Capital Project Detail Sheet

**Project Name:** Main Library Building Automaton System Replacement

**Project ID:** 002094      **Ward:** 5      **Commission:** 180 - LIBRARY

**Activity Type:** Project

**Program Area:** Library      **Department:** 231 - BRANTFORD PUBLIC LIBRARY

**SOGR or Growth:** Non-Growth

**Description:** The Main Library Heating Ventilation and Air Conditioning Systems are currently operated by several different building automation systems. The system software and components vary in age and condition. Some components servicing the first and second floor were installed in 2001. This project proposes to replace the multiple systems currently installed with one controls system. In addition, the project will replace the ageing VAV components to be compatible with the new system. The system will allow for future expansion including lighting control systems.

**Project Finances:**

**Current Year Cost:** -      **Total Cost:** \$128,000

Phase / Reserve Account	Prior Approved	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Construction/Rehab/Replacements	-	-	-	128,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	64,000	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	64,000	-	-	-	-	-	-	-
<b>Total:</b>	-	-	-	<b>128,000</b>	-	-	-	-	-	-	-