

DRAFT CITY COUNCIL MOTIONS FOR 2024 BUDGET

****Disclaimer: The following are draft motions that have been prepared by City Council prior to budget deliberations on Saturday, February 3, 2024. City Council may add or remove the following motions as part of their strategy.**

Each motion is shown as proposed by a Councillor with a description of the motion, followed by the funding source as listed as italicized. The following draft motions are not listed in any order.

Karrouze

I move the addition of \$10,000 as an operating budget expense for Treaty, Truth and Reconciliation Training for council and staff.

Legislative Services – Indigenous Relations

Parker

I move the addition of \$50,000 as an operating budget expense to establish a Medical Doctor Recruitment/Retention Program to be distributed as a tuition grant as follows: (a) that a program be established to fund four (4) students attending their first year at the College of Medicine at the University of Manitoba in 2024; (b) that students be required to enter into an agreement to practice medicine for five (5) years, either in private practice or gainfully employed with Prairie Mountain Health; (c) students will be eligible for a tuition grant for three (3) subsequent years to assist with the completion of their program; and (d) that each year an additional four (4) eligible students are added to the program.

Human Resources

Splett

I move the addition of \$75,000 as a capital budget expense for upgrades to Jacobson Park in 2024 to be funded 50/50 between the *Parks Reserve and Capital Development Reserve and the deletion of the same in 2025?*

Parks – Greenspace Development

Splett

I move the addition of \$100,000 as a capital budget expense for upgrades to Patricia Park in 2024 to be funded 50/50 between the Parks Reserve and Capital Development Reserve and the deletion of the same in 2025.

Parks – Greenspace Development

Splett

I move the addition of \$75,000 as a capital budget expense to add a walking path to connect the current Cemetery walking path to Sycamore Avenue in the lane between Lyndale and Orchard Way, to be funded from the Active Transportation Reserve.

Engineering – Trail System Expansion

Tame

I move the addition of \$150,000 as a capital budget expense for additional pathway lighting throughout the city as prioritized by administration and funded from the active transportation reserve.

Parker

I move the addition of \$50,000 as an operating budget expense to Brandon Downtown Development Corporation to be funded from the COVID-19 Restart Reserve.

Community Wellness – Urban Renewal

Parker

I move the addition of \$50,000 as an operating budget expense to Brandon Downtown Biz, contingent on the Brandon Downtown Biz entering into an agreement to attaining 75 or more paid members (or 25% of eligible businesses) to be funded from the COVID-19 Restart Reserve.

Community Wellness – Urban Renewal

Parker

I move the approximately \$9,000 remaining funds in the COVID-19 Restart Reserve be transferred to the Fiscal Contingency General Reserve.

Finance – Reserves

Parker

I move to close the 8th Street Bridge Reserve and transfer all remaining funds to the Parks Reserve with \$225,000 allocated for Downtown Washroom replacement in Princess Park

Finance – Reserves

Parker

I moved to delete \$225,000 as an operating budget expense for the appropriation to the Parks Reserve.

Finance – Reserves

Berry

I move the addition of \$100,000 as a capital budget expense for upgrades to Olivia the Brave Playground in 2024 to be funded 50/50 between the Parks Reserve and Capital Development Reserve and the deletion of the same in 2025.

Parks – Greenspace Development

Hildebrand

I move the addition of \$150,000 as a capital budget expense for upgrades to Argyle Courts Playground in 2024 to be funded 50/50 between the Parks Reserve and Capital Development Reserve and the deletion of the same in 2025?

Parks – Greenspace Development

Hildebrand

I move the addition of \$80,000 as a capital budget expense for the development of a disc golf course in the area of Canada Summer Games Park in 2024 to be funded 50/50 between the Parks Reserve and Capital Development Reserve.

Parks – Greenspace Development

Hildebrand

I move the addition of \$5,300 as a capital budget expense for the replacement of microphones in the Council Chambers.

Technology Reserve

Luebke

Transfer \$375,758 from Fiscal Contingency Reserve to the Affordable Housing Reserve

Luebke

Transfer \$100,000 from the Fiscal Contingency Reserve to the Storm Sewer Reserve
Pay for Park Avenue Relief Sewer conceptual design in 2025.

Luebke

Add to Capital Plan in 2025; \$100,000 for conceptual design for Park Avenue Relief Sewer (or alternative solution)

Capital Plan

Luebke

In capital plan, move Park Avenue Relief Sewer (or alternative solution) project from 2030 to 2026.

Luebke

Close 8th Street Bridge Reserve; transfer balance (\$525,753) to Active Transportation Reserve.

8th Street Bridge Reserve

Luebke

Transfer \$3.9 Million (Provincial Money) into the Sportsplex Reserve.

Pay for Sportsplex repairs to main arena and ice plan (in lieu of debenture, cost of an estimated \$530,671 annually).

Luebke

Add \$50,000 to BDDC funding from Covid Restart General Reserve (\$108,598) to increase total amount to \$350,000.

Community Wellness – Urban Renewal

Luebke

Transfer \$58,598 from Covid Restart General Reserve (\$108,598) to Economic Development Operating to produce an Industrial Land Strategy.

Reserves / Economic Development

Luebke

Add \$50,000 to budget (Human Resources) to explore partnership with Assiniboine Community College for the City of Brandon to pay tuition for Heavy Equipment Mechanics (approx. \$5,000 each) and Heavy Equipment Operators (approx. \$10,000 each) with students required to commit to employment at the City of Brandon for a period of three (two) years following successful completion of the course.

Human Resources

Luebke

In capital plan, move Downtown Washroom (Pacific Park) to 2024; Move Downtown Washroom (Princess Park) to 2026; 2024 funding conditional on Parks Department providing alternative builds for consideration to Council prior to tendering and award of tender. Could we do an RFP for this?

Parks – Greenspaces

Luebke

In capital plan, move Keystone Centre Compactor Bins/Site Prep from 2026 to 2025

Capital Plan

Luebke

Add \$10,000 for Professional Development for Truth & Reconciliation Training

(Indigenous Relations - Page 59; Line 51145 Corporation Training & Development)

Luebke

Reduce overtime across organization by 10%

(General Operating)

Luebke

Remove \$100,000 for Corporate Communications Position

(Page 70; Line 52015)

Luebke

Add \$100,000 for a Grant Writer Position.

Legislative Services Cost Centre (Council)

Luebke

Add \$100,000 in conditional funding for Brandon Downtown Biz Condition(s): for every dollar Brandon Downtown Biz raises annually through memberships, the City of Brandon provides two dollars to a maximum of \$100,000; Brandon Chamber of Commerce provide office space for the Brandon Downtown Biz at no charge.

Community Wellness – Urban Renewal (Page 99)

Luebke

In Capital Plan; add \$2,500,000 to Secondary Amenity Projects for 2027 under Facilities for Indoor/Outdoor Pickleball Courts.

Finance – Capital Plan

Luebke

Put \$500,000 from 2023 Surplus into Sportsplex Reserve; remove \$400,000 appropriation in Sportsplex General Facility Operating Expenditure
\$100,000 dedicated for remainder of 2024 Sportsplex Arena Project; \$400,000 replace the Sportsplex Appropriation (Page 177; L58512).

Finance – Reserves

Luebke

Put \$250,000 from 2023 Surplus into Disposal Site Reserve; remove \$250,000 appropriation in Accounting Expense (Page 31; Line 58544)

Finance - Reserves

Luebke

Close Clare Avenue Reserve and transfer amount (\$313,860) to Land Acquisition Reserve.

Finance - Reserves

Luebke

Remove \$10,000 for Poverty Committee Funding (Page 62; Line 59198)

Legislative Services – Council

Luebke

Reduce Age Friendly Committee Funding by \$6,000 (Page 62; Line 59195)

Legislative Services – Council

Luebke

Reduce Real Property Supplemental Taxes by \$200,000 (Page 34; Line 41450)

Finance -

Luebke

Add \$1,000 to Outdoor Pools (Page 172) under Professional Fees and get a POS Machine for the Kinsmen Pool.
Recreation

Hildebrand

Add \$10,700 as an operating budget expense to the Riverbank Discovery Centre towards the planning and design of a large BRANDON sign.

Economic Development – Tourism Initiatives

Berry

Add \$25,000 to Parks Dept contracts for gopher control/mitigation.

Parks Operations – Contracts - 52015

Berry

Move \$300,000 from the Fiscal Contingency reserve to the Affordable housing reserve.

Finance – Reserves

Berry

Transfer \$100,000 from the Affordable Housing Reserve to pay the salary for the Housing Co-ordinator position.

Finance – Reserves / Community Wellness – Housing & Wellness

Berry

Reduce amount of City-wide salary overtime in both the General and Utility budget by 20%.

Organization-wide – Administration to determine.

Berry

Remove from the salary line of the I.T. budget \$100,000 for the Public Relations Specialist.

IT – Regular Salaries

Berry

Reduce Consulting Fee's City wide from General Operating taxpayer funded budget by 10%.

Organization-wide – Administration to determine.

Berry

Remove from Building and Structural Supervision the service calls line of \$75,000.

Building Maintenance – Building and Structural Supervision (5605)

Berry

Remove the .9 casual labour position from the Parks Dept Budget of \$35,000.

Parks Operations – Regular Salaries

Budget 2024 - Draft Budget Motions

Berry

Transfer \$200,000 to the I.T. reserve from the Fiscal Contingency Reserve.

Finance – Reserves

Berry

Transfer to the property reserve \$100,000 from 2023 operating surplus.

Finance – Reserves

Luebke

Remove \$270,000 from the Police Services Budget (reduce appropriations for 2024)

Brandon Police Service

Luebke

Remove Police Vehicle Compound from Capital Plan (2025)

Brandon Police Service

Cameron

Funding for \$25,000 for Commonwealth Air Training Plan Museum

Community Grants

Desjarlais

Funding for \$17,000 for Brandon Riverbank Inc. For Canada Day celebrations.

Community Grants

Cameron

Funding for \$15,000 for YWCA request for waiver of tipping fees for the decommissioning of the Meredith Place building.

Community Grants

Cameron

Funding for \$15,000 for the Westman Multicultural Festival for the 2024 annual multi-cultural event.

Community Grants

Hildebrand

Reinstate \$172,000 to complete Sidewalk - Van Horne Avenue - 23rd St to 26th St as a 2024 project.

Streets & Roads