



Corporation of the Township of Brock

Staff Report to the Mayor and Members of Council

From: Sheila Strain, CPA, CGA

Position: Interim Director of Finance/Treasurer

Title / Subject: Budget Survey

Date of Report: January 17, 2022

Date of Meeting: January 24, 2022

Report No: 2022-FI-001

1.0 Issue / Origin

To provide public feedback on the 2022 Operating and Capital Budget preparation.

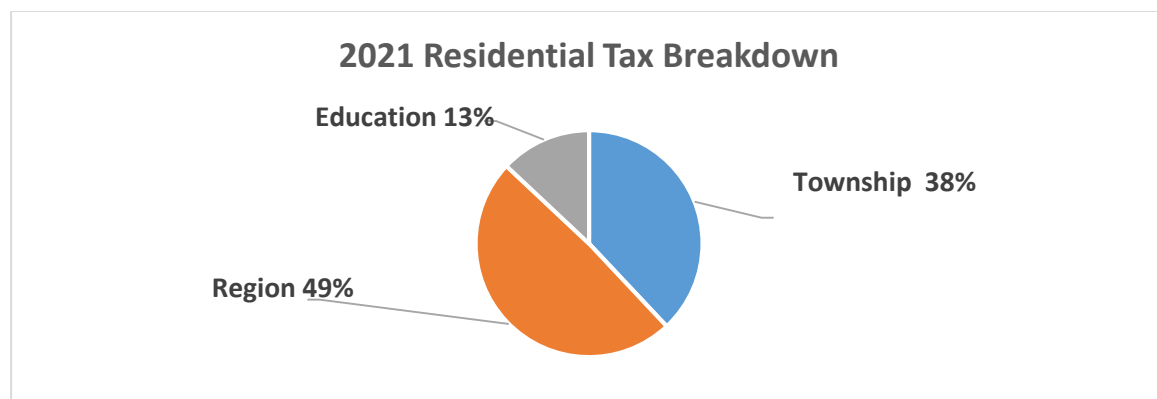
2.0 Background

On October 18, 2021, the Township launched the 2022 Budget Survey on the Let's Talk Brock platform with links from the website and social media link. The survey was available until November 14, 2021.

There was a budget background preamble provided on the Township's budget as follows:

Property Taxes - Your tax bill includes taxes collected for 3 levels of government:

- Township of Brock
- Region of Durham
- School Boards



The Region of Durham, or upper tier, is responsible for the following key services:

- Water and Sewage
- Regional Roads
- Social Services
- Police and Paramedic Services
- Garbage and Recycling
- Public Transit

The Township of Brock, or lower tier, is responsible for the following key services:

- Construction and Maintenance of Municipal Roads and Bridges
- Winter Maintenance of Township Roads
- Parks and Green Spaces
- Recreation Facilities
- Fire Protection and Prevention
- Building Permits and Inspection
- By-law Enforcement and Animal Services
- Economic Development
- Libraries

The Council of the Township of Brock will annually approve the operating budget and the capital budget.

The Operating Budget includes the expenditures required to deliver day to day Township services. It also includes revenues such as user fees, interest income, and building permit fees.

Based on 2021 information, a 1% increase in tax rate would result in an annual tax increase of \$13.36 on the average residential home assessment (\$290,000)

The Capital Budget supports the development of new, and the maintenance / rehabilitation of existing infrastructure, such as roads, parks, sidewalks, buildings and vehicles and equipment.

This was followed by 12 questions and lastly, an opportunity to provide comments and identify the most important issue facing the community

3.0 Analysis

There were 44 budget surveys completed. The results are consolidated in the attachment. The majority of respondents were home and/or property owners and have been part of the community for 6 years or more. As well, the respondents indicated a good familiarity of budget and services. Some points of interest:

- The most significant source of Township information is the website and social media
- Delivery of services is generally satisfactory
- Service delivery satisfaction was lower for Recreation Facilities, By-law and Economic Development

- All services were identified to be maintained or increased, there were very few responses indicating a preference to see services decreased
- Roads, bridges, culvers parks and greenspaces were identified as the Township assets most important to the respondents to manage and renew
- 33 of 44 respondents provided comments at the end of the survey

4.0 Related Policies / Procedures

N/A

5.0 Financial / Budget Assessment

The survey results provide a helpful source of public input and engagement to guide the 2022 budget process.

6.0 Climate Change Impacts

N/A

7.0 Communications

N/A

8.0 Conclusion

The budget survey is a tool to engage the public and to receive input to the 2022 budget process for both staff and Council.

9.0 Recommendation

That Council receive the 2022 Budget Survey report 2002-FI-001 for information.