



2022 Operating Budget New Initiatives

Initiative		Cost	Budget Increase
Pay Equity	Compliance	\$23,500	Included
	Market Adjust	\$100,000	For 2023
Short Term Rentals and Noise Bylaws	Operating	\$30,000	Included
LEAF Program	Operating	\$8,000	\$8,000
Mobi Mat	Capital	\$31,000	\$31,000
	Operating	TBD	TBD
Not for Profit Committee	Operating	\$10,000	\$10,000
Best Expansion Campaign	Operating	TBD	TBD
Community Gardens	Operating	\$750	\$750
Harbour Master Plan	Capital	\$100,000	\$100,000
	Operating	\$5,000	\$5,000
Inspection of Historical Buildings	Capital	\$12,000	For 2023
Stormwater Master Plan	Operating	\$5,000	\$5,000
Brock Environmental Advisory Committee	Operating	\$27,700	\$17,700
Brock Community Health Centre	Operating	\$22,000	\$5,500



2022 New Initiative - Pay Equity

Department:

Chief Administrative Officer

New Initiative

Pay Equity

Source of New Initiative

Council Report November 15, 2021

Describe the New Initiative

Pay Equity review was completed and reported to Council on November 15, 2021. Compliance to Legislation was required for 5 positions and added to the 2022 Operating budget in the amount of \$23,500. Market adjustments have not been included in the 2022 Operating Budget but are recommended for consideration in the 2023 budget process.

Funding Included in 2022 Draft Budget?

Yes	Operating	\$23,500
-----	-----------	----------

Budget Impact

Operating

Annual Costs

2022	2023
Included	\$80,000 to \$100,000

Resources required to implement new initiative

Council approval of the 2022 Operating budget will ensure Pay Equity compliance.



2022 New Initiative - Short Term Rentals and Noise Bylaws

Department:	<div>By-law Enforcement</div>		
New Initiative	<div>Short Term Rentals and Noise Bylaws</div>		
Source of New Initiative	<div>Resident and Council concerns raised. Staff presentation</div>		
Describe the New Initiative	<div>Increasing By-law Enforcement summer staff as a means of attempting to alleviate some of the issues raised with respect to a limited number of Short Term Rentals that have been deemed as a nuisance.</div>		
Funding Included in 2022 Draft Budget?	Yes	Operating	\$30,000
Budget Impact	Operating	<div>2022 2-officers @ \$22,400 or 3- officers @ \$33,600</div>	
Annual Costs			
Associated Op Costs?		<div>POA costs</div>	
Resources required to implement new initiative	<div>Hire 2-3 By-law Enforcement Officers to work during the peak summer rental season from May to September. \$20/hr inclusive of vacation pay 35 hours per week staggered evenings and weekends for 16 weeks (May-Sept)</div>		
Other Information	Optional	<div>NOTE: any associated operating costs are unknown at this time as they would be additional staff time required to prepare and defend municipal enforcement infractions issued and appealed under the Provincial Offences Act (court)</div>	



2022 New Initiative - Leaf Program

Department:

Public Buildings

New Initiative

LEAF Program (Local Enhancement and Appreciation of Forests)

Source of New Initiative

Notice of Motion Council August 23, 2021

Describe the New Initiative

Non-profit organization that helps Brock residents plant native species on private property and educate people on how to care for trees.
Trees are purchased by residents at a subsidised price through LEAF. The LEAF Program has a 50% match from the Region of Durham, giving Brock residents \$16,000.

Funding Included in 2022 Draft Budget?

No	Operating	\$0
----	-----------	-----

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
8,000	8,000	8,000	8,000	



2022 New Initiative - Mobi-Mats

Department:

Public Works

New Initiative

Mobi-Mats

Source of New Initiative

Recommendation from the Brock Accessibility Advisory Committee: COW report 2021-PRF-012 December 6, 2021.

Describe the New Initiative

Installation of two separate Mobi-Mats, one at Beaverton Harbour Park and the other at Torah Central Park.

Mobi-Mats are a hard rubber surface allowing persons with mobility issues to access the waters edge.

Funding Included in 2022 Draft Budget?

No	Capital	\$0
----	---------	-----

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026

Capital

2022	2023	2024	2025	2026
\$31,000				
TBD				

Associated Op Costs

Resources required to implement new initiative

For the Beaverton Harbour Park, some staff and equipment costs are required to reduce the existing slope.
NOTE: There is an annual operating cost with respect to the mats as they will need to be rolled up and stored for the winter.

Other Information

Optional

Thorah Central Park may be a recipient of a grant to which the installation of accessible paths is a requirement of AODA.



2022 New Initiative - Not For Profit Committee

Department:

Clerks

New Initiative

Not for Profit Committee

Source of New Initiative

Eg delegation; staff
report, etc.

Not for Profit Committee report December 13, 2021

Describe the New Initiative

Out of the 21 recommendations that the committee made, staff have identified a number that can be accomplished or put into place for 2022 which have budget impacts. These include webpage & social media (see new staffing request for Communication & Tourism Coordinator); Proclamation Day; Volunteer Campaign promotions; Survey; Workshops; Networking; Donated Assets Policy.

Funding Included in 2022 Draft Budget?

No	Operating	\$0
----	-----------	-----

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
10,000	10,000	10,000	10,000	10,000

Resources required to implement new
initiative

See new staffing request for Communication & Tourism Coordinator
Workshop guest speakers and subject matter experts.
Advertising costs for social media, print media and recreational program guides.



2022 New Initiative - Best Expansion Campaign

Department:

Finance

New Initiative

Building on Best Expansion Campaign - Charles H. Best Diabetes Centre

Source of New Initiative

Eg delegation; staff
report, etc.

Deputation at the Special Council meeting held on November 15, 2021

Describe the New Initiative

Charles H. Best Diabetes Centre located in north Whitby provides frontline healthcare to patients of all ages and stages of diabetes.

Purpose of campaign is to raise funds for a building expansion with a campaign goal of \$5M

Funding Included in 2022 Draft Budget?

No	Operating	\$0
----	-----------	-----

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
TBD	TBD	TBD	TBD	TBD

Other Information

Optional

No specific amount was requested by organization



2022 New Initiative - Community Gardens

Department:

Public Works

New Initiative

Community Gardens

Source of New Initiative

Resolution 3-10 Comm. # 1261/21

Describe the New Initiative

That staff identify various locations of land available and that various models for community garden management plans from other municipalities be studied.

Funding Included in 2022 Draft Budget?

No	Operating	\$0
----	-----------	-----

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
750	1,000	1,000	1,000	1,000

Resources required to implement new initiative

Investigation with other municipalities.

Other Information

Optional

Costs to include topsoil material and compost material with deliveries.



2022 New Initiative - Harbour Master Plan

Department:

Public Works

New Initiative

Harbour Master Plan

Source of New Initiative

COW-December 6 2021. Report 2021-PRF-011 Beaverton Harbour Advisory Committee (BHCA)

Describe the New Initiative

To create a new Harbour Master Plan, with consideration to BHAC recommendation 2 of BHAC report No. 2021-PRF-011. To budget costs of consulting services to create a Harbour Master Plan. Add to operating budget short term goals for revamping the harbour.

Funding Included in 2022 Draft Budget?

No	Operating	\$0
No	Capital	\$0

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Capital

2022	2023	2024	2025	2026
\$ 100,000				

Resources required to implement new initiative

Consulting services to create Harbour Master Plan.

Other Information

Optional

To properly create an accurate amount for Capital for Harbour Master Plan we would require a more detailed scope of work. The estimated cost of \$100,000 and could, depending on scope be underpriced. An operating line of \$5,000 annually will address the short term goals from BHAC report.



2022 New Initiative - Inspection of Historical Buildings

Department:

Public Works

New Initiative

Inspection of historical/heritage buildings

Source of New Initiative

Need a structural inspection of buildings

Describe the New Initiative

To create a plan for inspections of Historical/Heritage buildings and develop a forecast from the results of inspections. Undertaking in 2023 will provide the new Facilities and IT Manager time to prepare and administer plan.

Funding Included in 2022 Draft Budget?

No	Capital - 2023	\$0
----	----------------	-----

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026

Capital

2022	2023	2024	2025	2026
	\$12,000			

Associated Op Costs

--	--	--	--	--

Resources required to implement new
inititative

Outside consulting company for inspections. Approximately \$3,000 to \$4,000 per building.



2022 New Initiative - Stormwater Master Plan

Department:

Public Works

New Initiative

Stormwater Master Plan

Source of New Initiative

Tatham Engineering COW Dec.7 2020

Describe the New Initiative

To develop and implement Township SWM Facility Maintenance program. Operating budget to be created to develop and implement plan. Capital work project costs to be determined from ongoing analysis of data.

Funding Included in 2022 Draft Budget?

No	Operating	\$0
----	-----------	-----

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
5,000	5,000	5,000	5,000	5,000

Capital

2022	2023	2024	2025	2026

Associated Op Costs?

Resources required to implement new initiative

A Township SWM Facility Inspection and Maintenance Manual has been prepared as a component of the CSWM MP.



2022 New Initiative - Environmental Advisory Comm.

Department:

Clerks

New Initiative

Brock Environmental Advisory Committee

Source of New Initiative

BEAC 2022 workplan presented to Council January 24, 2022

Describe the New Initiative

1. Anti-idling \$2,700 (14 signs @ \$195/sign)
2. Tree Planting on Municipal Property in partnership with agencies \$5,000
3. Zero-Carbon Landscapes - "No Mow May 2022 \$5,000
4. Zero Plastic Brock - \$15,000 over 3 years for water refill stations in the arenas

Funding Included in 2022 Draft Budget?

No	Operating	\$0
----	-----------	-----

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
\$17,700	\$5,000	\$5,000		

Resources required to implement new initiative

The installation of water refill stations at each arena will require the services of a licenced plumber.



2022 New Initiative - Brock Community Health Centre

Department:

Finance

New Initiative

Financial Commitment to Brock Community Health Centre (CHC)

Source of New Initiative

Communication Number 1366/21 from December 13, 2021 Council meeting regarding a request for future funding support.

Describe the New Initiative

February 10, 2020 Council resolution committed a maximum of \$30,000 to which \$8,000 was transferred to CHC. There was no evidence in past budgets for funding the initial commitment of \$30,000.

Communication Number 1366/21 was requesting a new financial commitment of \$10,000 for the next four years, to support the capital and ongoing operating of the new facility.

Funding Included in 2022 Draft Budget?

No	Operating	\$0
----	-----------	-----

Budget Impact

Operating

Based on original request

Annual Costs

2022	2023	2024	2025	2026
5,500	5,500	5,500	5,500	

Resources required to implement new initiative

No resource required.

Other Information

Council may consider funding the \$5,500 commitment for the next four years from the Golf Tournament revenue raised.