



**Approved New Initiatives
Included in 2022 Operating and Capital Budgets**

Initiative	Included in Operating Budget Increase	Included in Capital Budget
Pay Equity	Compliance - \$23,500	Included
Short Term Rentals and Noise Bylaws	Operating - \$30,000	Included
LEAF Program	Operating	\$8,000
Accessible Beach Pathway	Capital	\$15,000
Not for Profit Committee	Operating	\$5,000
Community Gardens	Operating	\$750
Harbour Master Plan	Capital	\$100,000
Beaverton Harbour Maintenance	Operating	\$5,000
Beaverton Harbour Reserve Fund Transfer to Reserve Fund	Operating	\$50,000
Inspection of Historical Buildings	Capital	\$12,000
Stormwater Maintenance	Operating	\$5,000
Brock Environmental Advisory Committee	Operating Capital	\$1,500 \$15,000
Brock Community Health Centre Funded from Rate Stabilization Reserve	Operating	\$25,000 (\$25,000)
EV Charging Stations	Capital	\$15,000
Municipal Property Review Funded from Rate Stabilization Reserve	Operating	\$40,000 (\$40,000)
	\$75,250	\$157,000



2022 New Initiative - Pay Equity

Department:

Office of the CAO

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.

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:

By-law Enforcement

New Initiative

Short Term Rentals and Noise Bylaws

Source of New Initiative

Resident and Council concerns raised.
Staff presentation

Describe the New Initiative

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.

Budget Impact

Operating
Annual Costs

2022				
\$30,000				

Associated Op Costs

POA costs

Resources required to implement new initiative

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)

Other Information

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)



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.

Budget Impact

Operating
Annual Costs

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



Department:

Public Works

New Initiative

Accessible Beach Pathway

Source of New Initiative

Recommendation from the Brock Accessibility Advisory Committee: COW report 2021-PRF-012 December 6, 2021 for installation of Mobi-Mats

Describe the New Initiative

Rather than Mobi-Mats, an accessible beach pathway is proposed for Beaverton Harbour. Staff to provide a further report on pathway and \$15,000 has been allocated through the 2022 Capital Budget

Budget Impact

Capital

2022	2023	2024	2025	2026
\$15,000				

Other Information

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

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. Further investigation will be need to inform future budgets

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
5,000				

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.



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.

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 - Beaverton Harbour Initiatives

Department:

Public Works

New Initiative

Beaverton Harbour Initiatives

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 and transfer to new Reserve Fund for Beaverton Harbour in anticipation of future works

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000

Capital

2022	2023	2024	2025	2026
\$ 100,000				

Resources required to implement new initiative

Consulting services to create Harbour Master Plan.

Other Information

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. A transfer to a new Reserve Fund for Beaverton Harbour will help address long term goals.



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. Expect completion in 2023.

Budget Impact

Capital

2022	2023	2024	2025	2026
\$12,000				

Associated Op Costs

Resources required to implement new initiative

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



Department:

Public Works

New Initiative

Annual Maintenance as identified by 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.

Budget Impact

Operating
Annual Costs

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

Resources required to implement new initiative

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



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

Operating - Zero-Carbon Landscapes - "No Mow May 2022 \$1,500
Capital - Zero Plastic Brock - \$15,000 for installation of 3 units for water refill stations in the arenas

Budget Impact

Operating
Annual Costs

2022	2023	2024	2025	2026
\$1,500				

Capital

2022	2023	2024	2025	2026
\$15,000				

Resources required to implement new initiative

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



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

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. Decision of a one year commitment, to not commit the next Council, in the amount of \$25,000. Will be funded by the Rate Stabilization Reserve
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Budget Impact - none

Operating
One Time Cost
Rate Stabilization Res

2022
25,000
(25,000)
-



Department:

Public Works

New Initiative

EV Charging Stations

Source of New Initiative

Staff have completed a grant application for the installation of EV Charging Stations in Brock Township

Describe the New Initiative

To provide EV charging stations, on a pay per use basis, to the residents of Brock Township. At this time it is unknown if the grant will be approved, however, if it is, this will provide the funding for the municipality's portion. If the grant is not approved, the capital project will be closed.

Budget Impact

Capital

2022	2023	2024	2025	2026
\$15,000				



Department:

Office of the CAO

New Initiative

Municipal Property Review

Source of New Initiative

Public property ownership and boundaries review in preparation for further Council discussions

Describe the New Initiative

March 2021, Council directed staff to identify municipal property boundaries and potential surplus sales of municipally owned property. This direction came about from a request from three separate resident who were trying to buy municipally owned property. Through the investigation, a number of ownership issues were identified which will require a real estate lawyer to determine who the rightful owner is before we can report back.

Budget Impact - none Operating
One Time Cost
Rate Stabilization Res

2022
40,000
(40,000)
-

Resources required to implement new initiative

Funds to come from the Rate Stabilization Fund. Additional work may be required in 2023 in order to allow the Township to sell certain properties if that is their desire. All profits made from the first sale of the next property should be used to replenish this reserve to the amount shown.