

2023 Operating Budget Inclusions

Ref	Description	Total Cost	Net Impact
23-1	<p>Equity, Diversity, Inclusion (EDI) & Truth and Reconciliation (TRC) – Implementation</p> <p>An on-going annual budget provision of \$45K to advance the Equity, Diversity, and Inclusion (EDI), and Truth and Reconciliation (TRC) implementation actions, as well as to request a one-time budget provision of \$30K to install a new EDI crosswalk as part of the implementation.</p>	\$75,000	\$75,000
23-2	<p>Equity, Diversity and Inclusion (EDI) - Phase 2 Action Plan (One-Time)</p> <p>Phase 2 of the EDI implementation will focus on the development of a short-term action plan to provide a baseline and respond to priority matters identified through Phase 1</p>	\$50,000	\$50,000
23-3	<p>Cultural Program Producer (Contract)</p> <p>Continuation of the contract Cultural Program Producer position to maintain the delivery of core cultural services including Culture Days community programming, professional development, industry funding programs and cultural programming.</p>	\$66,300	\$66,300
23-4	<p>Community Creativity and Cultural Hub</p> <p>The establishment of an engaging, highly visible street-facing and Town-operated Community Creativity and Cultural Hub that will add to Main Street vibrancy. The space will offer programs for the community and businesses while addressing workspace needs.</p>	\$86,000	\$53,400
23-5	<p>Climate Change Adaptation Outreach & Partnership (One-Time)</p> <p>A one-time request to develop and advance climate adaptation awareness through community engagement, education and marketing tools, and the preservation of natural assets through partnerships with various stakeholders.</p>	\$20,000	\$20,000

Ref	Description	Total Cost	Net Impact
23-6	<p>Low Carbon Transition Strategy (LCTS) - Community Engagement (One-Time) A one-time provision to facilitate community engagement in support of the Low Carbon Transition Strategy (LCTS) implementation. Implementing actions will include developing a 'Public Engagement & Awareness Campaign' to showcase the required actions and benefits of moving towards a Net Zero community by 2030.</p>	\$40,000	\$40,000
23-7	<p>EV Network - Level 2 & Level 3 Chargers An on-going annual budget provision of \$75K to replace two existing Level 2 electric vehicle (EV) chargers at Mold-Masters SportsPlex (MMSp) & Acton Arena and Community Centre (AACC) and to install three new Level 3 EV chargers at the same locations and at the Gellert Community Centre (GCC).</p>	\$75,000	\$75,000
23-8	<p>Economic Development & Tourism Student (Additional Hours) An additional 280 part time hours (or 0.15 FTE) for an existing position to expand the implementation of the Economic Development and Tourism workplan and to provide seasonal support to the Economic Development and Tourism Officer.</p>	\$5,000	\$0
23-9	<p>Asset Management Business Analyst (Contract) This part-time contract position has been in place since 2020, supported by an annual temporary funding source, to support the development and implementation of the Town's new Asset Management Information System (AMIS). It is crucial that this position is retained to ensure there are adequate resources to complete the project, and thereafter to secure in-house expertise to provide continued system support.</p>	\$100,900	\$100,900

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23-10	<p>IT Help Desk Technician (Contract) This position has been in place since 2020 to help respond to a marked increase in IT Helpdesk requests resulting from the shift to work-from-home. The position has previously been funded through Federal/Provincial Safe Restart Agreement Funding, which is no longer available. It is critical to retain the existing contract on an on-going full-time contract basis so as to maintain reliable and timely IT Helpdesk services to all user departments as the Town continues to bolster its cybersecurity measures and transition to a hybrid model of work.</p>	\$81,800	\$81,800
23-11	<p>Financial Coordinator (Contract) The Financial Coordinator is a new contract position to assist with enhanced reporting and other requirements for the Town such as the new Asset Retirement Obligation accounting standard requirements.</p>	\$79,800	\$79,800
23-12	<p>Short-Term Disability Claims Management Services A provision for contracted services for Short-Term Disability Claims Management which will provide increased efficiency and effectiveness in the management of short-term disability claims to support the Town's return-to-work programs.</p>	\$20,000	\$20,000
23-13	<p>Library Staffing Plan The 2022 in-year staffing change approved by the Library Board resulted in an additional 2.9 FTEs and requires a budget provision in 2023. Library Services' staffing plan (approved by the Board in 2022) includes the reorganization of human resources due to the retirement of long-term staff and a review of operational needs.</p>	\$59,900	\$59,900
23-14	<p>Fire Prevention Inspector A new Fire Prevention Inspector (at an annual budget of \$145,300) will help to reduce the likelihood of a fire and to achieve compliance with the fire prevention requirements detailed within the Fire Prevention and Protection Act (FPPA). This position will be funded from the Fire Services reserve on an ongoing basis. To help replenish the reserve, Business License Inspection Fees revenue is proposed in Budget Inclusion (23-15).</p>	\$145,300	\$0

Ref	Description	Total Cost	Net Impact
23-15	<p>Town Business License Inspection Fee To help sustain the Fire Services reserve in financing the Fire Prevention Inspector (Budget Inclusion No. 23-14), a new Town Business License Inspection fee is proposed which will generate an estimated additional revenue stream of \$105,000. This new user fee is a common charge within the Fire Services community and will be charged when business licenses are requested by the owner/operator.</p>	(\$105,000) revenue	\$0
23-16	<p>OTMH ActiVan Service Program Implementation As detailed in report TPW-2022-0025, the Town has implemented a pilot service since 2020 to provide a shuttle service for specialized transit customers to Oakville Trafalgar Memorial Hospital (OTMH) and to accommodate transportation demand for this location using the ActiVan service. Based on the success of the pilot program and the continued demand for the service, the request is that this service be provided on a permanent basis.</p>	\$49,400	\$36,900
23-17	<p>OTMH ActiVan Expanded Departure Times for Dialysis Transportation Further to the OTMH ActiVan Service Program Implementation (Budget Inclusion No. 23-16), a service level enhancement is required to better accommodate ActiVan customers seeking transportation to OTMH for dialysis transportation as outlined in report TPW-2022-0025.</p>	\$16,900	\$12,800
23-18	<p>Automated Speed Enforcement (Operating) The full implementation of the Automated Speed Enforcement (ASE) program as detailed in report TPW-2022-0001. The net program costs included for 2023 are based on the implementation of a single camera to support traffic safety operations and reduce traffic speeds in the community. These net costs also include a Traffic Coordinator (+1.0 FTE) position to cover existing traffic operations during the implementation phase of the program. Additional capital funding in the capital budget has been included for the purchase of necessary equipment for the program.</p>	\$323,700	\$50,000

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23-19	<p>Traffic Analyst (Contract) This contract position has been in place since 2020, funded through temporary budget savings, and is required to help address growing traffic-related inquiries and implement the traffic-related capital program. It is critical that this position is retained on an on-going full-time contract basis, to conduct the capital traffic programs (e.g. traffic calming) and address growing departmental workload.</p>	\$78,200	\$78,200
23-20	<p>Heritage Student Position & Property Grant Program \$5,000 increase to the current Heritage Property Grant Program is proposed to provide incentive towards the designation of heritage resources. Further, a 6-week increase to the current employment period for a Heritage Summer student is requested, to attract qualified candidates.</p>	\$8,800	\$8,800
23-21	<p>Professional Instructors & Inclusion Facilitators for Summer Camp The additional part-time hours are required for professional instructors and facilitators with specialized education and skills to address the growing demand for inclusion support (e.g. 10 participants on a waiting list in 2021 growing to 28 in 2022) and to ensure compliance with Accessibility for Ontarians with Disabilities Act (AODA) and the Ontario Human Rights requirement for Duty to Accommodate.</p>	\$74,400	\$74,400