

Summary of Committee Budget and Estimated Staffing Costs

Committee	2020 Budget	Estimated Yearly Hours	Estimated Cost of Overtime
Bradley Community Centre	\$1,000.00	There is very little staff involvement with this Committee. The Perfect Mind Software could be used to assist the Committee with bookings if desired.	N/A
Elmwood Community Centre	\$15,000.00 for operating expenses and \$19,500.00 (usually \$9,500.00) for capital	Approximate average of 33-44 hours yearly (3-4 hours per month, assuming 11 months).	All overtime
Brockton and Area Physician Recruitment and Retention	\$47,250 (Brockton contribution)	There is very little staff involvement with this Committee	N/A
Brockton Child Care Centre	The Brockton Child Care Centre Committee did not administer a budget. This is an advisory committee	Approximate average of 24 hours yearly	All overtime
Brockton Economic Development Committee	\$500.00- input into the Economic Development and East Ridge budget and plans	77 hours yearly (24-30 hours attributable to CAO)	77 hours with part of this classed as overtime – both staff members

Committee	2020 Budget	Estimated Yearly Hours	Estimated Cost of Overtime
Brockton Environmental Advisory Committee	\$5,000.00	Approximate Average of 44-48 hours yearly (4 hours per month assuming 11 months)	All overtime
Brockton Heritage and Library Committee	\$20,666.00	Approximate Average of 40 hours yearly (4 hours per month for 10 months)	2 hours per month overtime
Cargill and District Community Fund	\$39,746.00	Approximate Average of 60-77 hours yearly (average of 7 hours per month for 11 months)	All overtime (33 for Director of Community Services)
Hanover/Walkerton Waste Management Committee	This Committee does not have a separate budget and administration is provided through the Town of Hanover	Approximately 12-15 hours per year	No overtime is generally incurred for these meeting.
Special Events (Seat)	This Committee does not have a separate budget and only meets on an ad hoc basis	N/A	N/A
Walkerton Parks and Recreation	This Committee does not have a separate budget and would instead consult on projects to be	36-48 yearly (3-4 hours per month on average over 12 months)	All overtime

Committee	2020 Budget	Estimated Yearly Hours	Estimated Cost of Overtime
	included in the main recreation budget		
Walkerton Homecoming 2021 Committee	Council authorized a loan of \$30,000.00 for the event but the Committee has not drawn on the loan at this time	(16-24 hours – 2 hours per meeting, between 8-12 meetings per year)	All overtime
Walkerton 2020 Committee This committee's mandate is complete and is dissolved.	\$a Input into a Communication Plan and the Walkerton 2020 Event that was cancelled due to the Covid 19 pandemic.	30 hours	15 hours of overtime
TOTALS	\$238,408.00.00 was administered through a Committee of Council.	372-427	\$16,945.44 - \$19,998.76.

There was \$238,408.00 administered through Committees-of-Council and \$541,088.00 administered through local boards.

The total estimate cost of overtime was calculated by breaking down the number of hours per committee amongst the staff member incurring the overtime and then applying the specific rate for each position.

The totals provided above are also conservative estimates, with more staff time being incurred if there are particular projects or a challenging or controversial issue arising.

The totals above also do not include any time spent in relation to local board such as the BIA, the Saugeen Valley Conservation Authority, etc. as there is little ability to make changes to the structure of the local boards and staff attendance at these meetings may be less regular.