



The Corporation of the City of Stratford
Finance and Labour Relations Committee
Open Session
AGENDA

Date: January 17, 2022

Time: 5:30 P.M.

Location: Electronic Meeting

Committee Present: Councillor Gaffney - Chair Presiding, Councillor Clifford - Vice-Chair, Mayor Mathieson, Councillor Beatty, Councillor Bunting, Councillor Burbach, Councillor Henderson, Councillor Ingram, Councillor Ritsma, Councillor Sebben, Councillor Vassilakos

Staff Present: Joan Thomson - Chief Administrative Officer, Tatiana Dafoe - City Clerk, Karmen Krueger - Acting Director of Corporate Services, Kim McElroy - Director of Social Services, David St. Louis - Director of Community Services, John Paradis - Fire Chief, Anne Kircos - Acting Director of Human Resources, Taylor Crinklaw - Director of Infrastructure and Development Services, Spencer Steckley - Manager of Financial Services, Chris Bantock - Deputy Clerk, Naeem Khan - Manager of IT and Business Systems, Marilyn Pickering - Manager of Tax Revenue, Wendy Partridge - Executive Assistant to the Acting Director of Corporate Services, Mark Hackett - Manager of Community Facilities, Brad Hernden - Manager of Recreation and Marketing, Quin Malott - Manager of Parks, Forestry and Cemetery, Michael Mousley - Manager of Transit, Andy Woodham - Airport Manager

To watch the Committee meeting live, please click the following link: <https://stratford-ca.zoom.us/j/85325823910?pwd=eVdXOWJkM2gvc25SRDIDUXdITHRjQT09>

A video recording of the meeting will also be available through a link on the City's website <https://calendar.stratford.ca/meetings> following the meeting.

Pages

1. Call to Order

The Chair to call the Meeting to Order.

2. Disclosure of Pecuniary Interest and the General Nature Thereof

The *Municipal Conflict of Interest Act* requires any member of Council declaring a pecuniary interest and the general nature thereof, where the interest of a member of Council has not been disclosed by reason of the member's absence from the meeting, to disclose the interest at the first open meeting attended by the member of Council and otherwise comply with the *Act*.

Name, Item and General Nature of Pecuniary Interest

3. Opening Remarks from the Chair of the Finance and Labour Relations Committee

4. Delegations

None scheduled.

5. Receipt of Correspondence

4

Motion by _____

THAT the letter from the Chamber of Commerce in relation to the 2022 municipal budget be received for information.

6. Report of the Acting Director of Corporate Services

6.1. Budget Survey Responses (FIN22-004)

5 - 11

Motion by _____

Staff Recommendation: THAT the report titled "2022 Budget Survey Responses" (FIN22-004), be received for information.

6.2. Current 2022 Draft Budget Status - Proposed Adjustments and Impacts as at January 17, 2022 (FIN22-005)

12 - 15

Motion by _____

Staff Recommendation: THAT the report titled, "Current 2022 Draft Budget Status - Proposed Adjustments and Impacts as at January 17, 2022", (FIN22-005), be received for information;

AND THAT staff be authorized to make the proposed changes to the budget as noted, with an impact of -\$445,374.

6.3. 2022 Draft Capital Budget and 2023 to 2031 Capital Forecast Presentation

Please refer to the Draft Capital Budget section in your materials. For members of the public, this information is available on the City's website.

7. 2022 Budget Deliberations

7.1. 2022 Draft Budget

Members of the Committee are asked to provide any feedback, questions or comments or direction on specific items they may have on the draft budget and on service levels for 2022.

8. Upcoming Meetings

The following meetings will be held electronically:

- Tuesday, January 25, 2022 at 5:30 p.m.
 - To discuss expansion requests, departmental operating budget deliberations, and capital budget deliberations.
- Monday, January 31, 2022 at 5:30 p.m.

9. Adjournment

Meeting Start Time:

Meeting End Time:

Motion by _____

Committee Decision: THAT the Finance and Labour Relations Committee meeting adjourn.



55 Lorne Avenue East
Stratford, Ontario N5A 6S4

Phone (519) 273-5250
Email info@stratfordchamber.com
Web www.stratfordchamber.com

Stratford City Council

P.O. Box 818
1 Wellington Street
Stratford, ON N5A 6W1
Fax: 519-271-2783

January 5, 2021

Re: Stratford Municipal Tax deliberations

On behalf of the Stratford & District Chamber of Commerce and our Stratford business members, we are pleased to provide our members' views and concerns regarding the City of Stratford's Operating Budget and its proposed municipal property tax increase. We realize that at the moment this budget increase of 8.6 per cent, is currently in its early forms.

We also noted that in the message from the CAO, Joan Thomson stated that part of "the City's approach to financial sustainability includes controlling expenditures, while keeping property taxes and fees affordable." We agree that it is important to focus on controlling expenditures and keeping property taxes affordable for both residential and commercial property owners. However, we fear the proposed 8.6 per cent property tax hike will only add to a number of cost pressures that business owners are already facing, including the federal government's duty changes, upcoming payroll tax increases, minimum wage increases and a costly federally-imposed carbon tax and lingering uncertainty over trade and competitiveness with the U.S.

Another large municipal property tax hike will just make it more difficult for our local businesses to stay competitive.

We realize there is always new demands and challenges – such as funding social services, confronting climate change, and keeping up with growth. Considering these new demands, the pressure on the municipal property tax is increasing.

While we acknowledge the City kept its operational spending increase to 2.2 per cent in 2021, which is in the range of a sustainable benchmark (population growth (2.0%), plus inflation (2.2%)), we believe the City should further contain costs and find additional cost-savings and efficiencies to mitigate the large proposed municipal property tax increase.

Difficult times means difficult decisions, and sacrifices may have to be made, however our hope is not to place extra burden on the local taxpayer.

A handwritten signature in cursive script, appearing to read "E. Matthews".

Eddie Matthews

*In Business
For Business*
SINCE 1860



MANAGEMENT REPORT

Date: January 17, 2022
To: Finance and Labour Relations Committee
From: Karmen Krueger, CPA, CA, Acting Director of Corporate Services
Report#: FIN22-004
Attachments: Summary of 2022 Budget Survey Responses

Title: 2022 Budget Survey Responses

Objective: To summarize the responses from the 2022 budget survey

Background: Twenty-four responses were received for the 2022 budget survey. This was fewer than anticipated and fewer than responses received in 2021 (95). This is disappointing and somewhat surprising, given the budget challenges identified in the 2022 draft budget documents.

Analysis: Questions were somewhat revised for the 2022 survey to try and obtain better feedback on specific services, and to get a general sense of resident satisfaction with services and their associated costs. While twenty-four (24) responses do not allow for clear conclusions, there are some themes that can be extracted and some takeaways that can improve the process in future years.

Some of the survey results have been summarized below and are not included in the attachment due to the large size of the combined responses. A complete copy of all responses is available upon request.

We need to continue to improve communication around the budget process and the impacts to residents of budgetary changes. Overall, resident responses were thoughtful and clearly attempted to articulate concerns around overall tax levels as well as specific service areas. There are some higher-level observations from the questions where respondents could choose an answer, and these are noted below. For the questions where respondents could provide explanations or suggestions, these are in the attached document.

1. Survey respondents are generally engaged in the budget process some of the time (83%).

2. As expected, respondents like to be engaged in multiple ways. 95% of respondents like the survey as a means of engagement, but of those, 57% want additional means to receive information, whether its attending meetings appearing as delegations or attending open houses.
3. While most respondents feel they have adequate knowledge on how the City's budget relates to property taxes (67%) some want more information (33%).
4. Residents generally realize that enhancing services means likely increases in taxes. 58% would support tax increases to add services or to maintain the assets required to deliver current services, while 41% want to see taxes decrease or stay the same, even if it meant decreasing service levels.
5. Residents also generally understand that user fees subsidize the tax levy, and 54% think some subsidization, as is done now, is appropriate. 20% think user-pay services should be fully user-pay, and 25% think user fees should be eliminated, and everything just be part of the taxes.
6. Most respondents (83%) agree with the use of tax dollars to support the community grant program.
7. Overall satisfaction with the services supported by tax dollars: 29% satisfied, 29% dissatisfied and 42% didn't feel one way or the other.
8. Value Received for tax dollars: 20% rated Good/Excellent, 42% rated Fair, and 38% rated Poor/Very Poor.
9. Satisfaction around the City's progress towards improving accessibility, diversity, and environmental sustainability: 20% Satisfied/Very Satisfied, 38% Dissatisfied or Very Dissatisfied, 42% didn't feel one way or the other.

For other questions that asked for specific comments and feedback, these are included in the attached document.

Next Steps

To thank the respondents to the survey and obtain further reach for future budget years, staff plan to undertake the following:

1. Staff will prepare a document to include on the website that will attempt to address some of the specific comments, suggestions, and feedback. For example, a response indicates a potential need for explanation or direction to other documents, so this is prepared and shared for all residents to be able to access.

2. Staff will look at specific comments to see where communication can be improved (i.e., what materials can be recycled).
3. To complement the survey process in future years, staff will work to build a comprehensive structure of supporting documents and educational pieces on the website, as well as using the 'Bang the Table' tool to provide information and seek feedback on specific issues.
4. Staff will create additional educational documents and/or links for our website, to better explain things like how the budget translates into tax rates, and how property assessment relates to tax rates. This could also include information on the roles of the City, the Province, and MPAC.
5. Staff will continue to collaboratively respond to specific queries received via email by providing respectful and thorough responses to resident questions.

Financial Implications: There are no financial implications to be reported because of this report.

Alignment with Strategic Priorities:

Strengthening our Plans, Strategies and Partnerships

Partnering with the community to make plans for our collective priorities in arts, culture, heritage and more. Communicating clearly with the public around our plans and activities.

Alignment with One Planet Principles:

Not applicable: This report does not have any direct alignment to the One Planet Principles.

Staff Recommendation: THAT the report titled "2022 Budget Survey Responses" (FIN22-004), be received for information.

Prepared by: Karmen Krueger, CPA, CA
Acting Director of Corporate Services

Recommended by: Karmen Krueger, CPA, CA
Acting Director of Corporate Services

Joan Thomson
Chief Administrative Officer

2022 BUDGET SURVEY RESULTS

Reference Number	Some services are paid partially by user fees and partially from taxation, such as recreational facility rentals, transit, and waste management. Do you think this combination approach is appropriate? Comments:	Please outline or provide suggestions or additional information on the municipal services you would like to see enhanced. (Or, where would you like to see the City dedicate more resources?)	Please outline or provide suggestions or additional information on the municipal services you believe could be reduced. (Or, where would you like to see the City dedicate fewer resources?)	What municipal services should be maintained at the current level? (Or, where does the City get it right?)	If there's any other feedback you would like to provide us on the City of Stratford's 2022 budget, please include it below:
2021-12-16-072		Police and transit services	None	All	
2021-12-16-074		We need to have weekly recycling and it needs to be by a more professional service and not a joke of waste management services we currently have. And for the taxes we pay we should not pay the ridiculous bag tags.	The crazy pay for firefighting and police. We have serious issues in town and police are never to be found and are never preventing known issues. But they continue harassing people their chief tells them too.	Where does the city get it right? Nowhere. It's a joke.	If you think citizens can support a 8.6% increase you don't deserve your job. Our services provided are subpar at best. Our infrastructure is horrible. You are paying a ridiculous per unit value on affordable housing. You don't have enough affordable housing. Where did all the SSRF money of the four phases that Stratford received go? You see zero improvement in the town. Zero new capital from that funding still have a significant homelessness problem in Stratford. The fact that almost 40% of the operating budget goes to wages and benefits for employees is absolutely insane for the services that are not provided to the town and for how many of those services are outsourced. Your waste management services are crazy. There is no professionalism. The trucks are junk. they drive backwards up the road they leave garbage all over the streets. You need to take a serious look at what the town needs and not what the elitists want or what Dan's friends need. We fought the battle for the glass plant. We can do it for the new grand trunk money pitt too.
2021-12-16-080		Free Transit for everyone Rapidly expand bicycle transportation Reduce the size of your buses for non peak times Stop hiring managers and doing studies without change Create a City Core hop-on hop-off, transit option for June, July, Aug, Sept and fund it with the Municipal Accommodation tax. Make a decision on National Stadium beyond wasting \$50,000 for consultant. Either fix it or replace it, it's not a \$50,000 decision. Create a Community Hub that includes a senior centre that you took away (stop gap measures shouldn't be the norm)	Stop terrorizing Geese at a cost of \$60,000 per annum	The basics are maintained but could be much better	Our City Council has proven, they are not to be trusted (Xinyi backroom deals) so I hold little hope for change.
2021-12-16-085	User fees are a regressive form of taxation and are not equitable to all. A large proportion of citizens are at low incomes and it discriminates against them and their families.	Make much more use of VOLUNTEERS to assist with city events and programs. Examples: constitute a "Friends of Allman Arena" group to assist; "Market Square Enthusiasts", etc etc	Reductions: 1. Stop watering flowers in the rain 2. There appears to be a trend for city hall to grow specialized positions, such as 'Manager of Inclusion, Equity and Indigenous Initiatives'. Stop making everything some largely symbolic public relations effort and instead have Human Resources we already have to change policies and procedures across the spectrum. Essentially: stop making everything a high paying level NEW job. Value and culture shift cannot be expected from one single position but must be embraced widely by current departments. 3. What happened to the idea of naming rights for APPROPRIATE city assets? This is worth pursuing. 4. For a short period of time (1 year) stop beautification efforts for the city. At this time it is an unnecessary frill, as Stratford has already established a brand of 'the pretty city'. Tourists and people will understand. 5. Reduce community grants somewhat for certain programs that might be better funded by charitable fundraising (eg United Way). Again this would be a temporary one year necessity. 6. POLICE SERVICES: The ask for over FIVE PERCENT increase is much too much. Send it back for a rework to get it down to 2-3%. Stratford is essentially a safe city, low violent crime and policing costs are spiralling out of control. Perhaps many duties could and should be attended to via HEALTHCARE initiatives, not police who are targetted to be enforcement not supports. 7. AIRPORT: Look at possibility of either shutting down the airport or selling to private interests. With the availability of inter city transport in a number of ways, and larger airports nearby, why does Stratford need its own airport? It is an unnecessary frill. 8. Temporarily reduce supports to Destination Stratford, the local BIA and SEED. Covid is continuing into next year likely and such efforts would be wasted at this time. Given the XINYI debacle, it is time to reassess the need and acceptability of increased industrial activity in our largely residential, tourism based city. Use the next year to formulate a comprehensive post covid (will that ever happen?) strategy. Note: I have heard from many people in the know that development in our city is clogged with red tape and takes far to long to go from idea to implementation. It is said that planning and processes are clogged and untimely. Maybe stop trying to attract new opportunities to wait in an already long line? 9. City Council could show leadership by invoking a one term (next term) DECREASE in councillors and Mayor's compensation, to show that we are in a tough recovery phase post covid. This must be done before next election begins. I suggest a modest 5% decrease. New council can then review within 2 years. 10. ... I have run out of ideas, but I hope this survey and budget exercise stimulates more ...	1. Stratford Public Library: this is an extremely well run organization with visionary ideas that is much used and loved by citizens. As the only service without a user fee, it excels at bringing together community and improving a sense of belonging and substantially improves quality of life for everyone. 2. TRANSIT: Good and Bad here. Reliable, accessible and continual city transit is a mobility engine for all. It is environmentally sound (when ridership is at better levels) and can reduce stresses on other services like parking, roads, etc. * ON DEMAND SERVICE is counter-productive to making transit desirable and a mainstay for citizenry. Contrary to what you may be told, very few like the on demand. Instead of diminishing it, ENHANCE it and get it to be available 16 hours a day, 7 days a week. (7am-11pm). 3. Snow clearing has vastly improved over the past few years, and in a Canadian climate is a necessity. 4. Fire Services are adequate, responsive and well run. A necessity.	This survey needs to be sent out IN PAPER FORMAT so as to reach all citizens and ensure full participation. Not all have internet access or savvy. It is an opportunity to engage citizens by starting an annual Newsletter that can explain intricacies of the budget, inform about waste pickup schedules and publish annual calendar of public meetings.

Reference Number	Some services are paid partially by user fees and partially from taxation, such as recreational facility rentals, transit, and waste management. Do you think this combination approach is appropriate? Comments:	Please outline or provide suggestions or additional information on the municipal services you would like to see enhanced. (Or, where would you like to see the City dedicate more resources?)	Please outline or provide suggestions or additional information on the municipal services you believe could be reduced. (Or, where would you like to see the City dedicate fewer resources?)	What municipal services should be maintained at the current level? (Or, where does the City get it right?)	If there's any other feedback you would like to provide us on the City of Stratford's 2022 budget, please include it below:
2021-12-16-100		Tough question since there is so much to balance. I don't envy their job to balance all of the needs.	Same as above. We're very lucky here and it would be hard to remove anything. Less budget on flowers while maintaining a nice esthetic comes to mind.	Supporting the arts. City facilities like arenas, although the staff there could be more efficient with time and overall costs.	
2021-12-16-103	Survey does not give options that if you don't want to comment or have a different opinion -such as other, it is impossible to input Was the survey tested? I would describe my knowledge of the budget process and how it relates to my property taxes as: Enough to get by was the only positive response.	Times public washrooms available in parks extended when weather permits. Portable washrooms put in place in winter. A plan to fix roads that are bumpy, especially if they are on the bike route. Use tax dollars to maintain the infrastructure that the city is responsible for.	Reduce non-tangible services.	Sidewalk Snow plowing	I don't think Allman arena has accessible women's washroom. Thanks,
2021-12-16-137		- for the past 2 years we have been without our beautiful flower beds. It is a shame and hope that they will once again be maintained and planted to beautify our city. The citizens of Stratford enjoy them just as much as the tourists.	-maintain current level of worker employees but reevaluate the numbers of management positions in each department .	- recreation programs are excellent in a city of this size - social media posts on Facebook have been very professionally done!	
2021-12-16-153	The city spends way too much money. I am paying double the tax rate from my previous city of Stouffville. You need to cut back.	You need to downsize and reduce staff.	Everything needs to be reduced. Ideally, I would like to see an audit of City Hall.	Again, you need to downsize.	
2021-12-16-155		Address homelessness and mental health. Offer incentives to attract family doctors. Replace roads.	No suggestions	No suggestions	
2021-12-17-047		Urban planning, infrastructure, adding more business to the downtown core, and beautification of the downtown, river, parks, green spaces.	No comment	Waste.	It's not your money to spend. It's all of our money. Keep that in mind.
2021-12-17-075		Please for the love of all that is holy fix all the pot holes on the streets. Almost every major street in Stratford is riddled with pot holes. It's causes resident drivers so much extra wear and tear on vehicles. It makes Stratford look undesirable to tourists. No one with a luxury vehicle is going to be happy driving down these roads.	Just fix the roads	Seriously, please fix the roads.	
2021-12-18-053	I believe funding should be reallocated from the policing budget to pay for essential services like transit and healthcare. I deem policing non essential and a waste of my taxpayer dollar	Dedicate more resources towards healthcare, mental healthcare, and social services. These services are essential, and the pandemic has outlined as much for us. If our essential services are not bolstered, unnecessary death and illness will continue to impact our most vulnerable community members	Reduce resources on policing. Reallocate those resources towards healthcare. Policing Does Not Save Lives. It ends them.	Honestly, I do not believe the city is getting it right anywhere.	Why is your pride advisory board attached to policing? Why aren't you having vulnerable groups speak directly with you themselves? What good is a cop with a rainbow sticker on them supposed to do for me when they have the violent training and job description which requires them to cause injury and harm to civilians and deem us all as threats?
2021-12-18-067	but subsidize low income	affordable housing, health, fitness, education system for those with financial need Support for the arts.	support for faith based organizations	gardens, downtown enhancement projects, library	Important to keep tax levels stable at this uncertain time with Covid. Important to support the small businesses and local businesses who have struggled through Covid. Important to subsidize for those with financial need.
2021-12-18-078		Affordable housing expansion More Homeless support and housing	Smaller buses But more frequent service Reduce money spent on consultants	Parks Street cleaning	

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2021-12-18-093	I think the current subsidization of recreational facilities is too high and many of the people who use them can afford to pay more. Instead there should be a sliding payment scale with subsidies for low income people to use the facilities.	the subsidies should be limited to low income and non-profit groups that support the community. we should not be subsidizing local businesses and business associations.	sports facility subsidies, payments to the tourist/b&b groups, vanity projects like the cooper site ongoing drama	basic municipal services to keep the city functioning - like snow removal, park maintenance, oversight of zoning and building codes	We need to look at the cost of city staffing as well as the cost of the use of outside consultants as both seem to be quite high. We also need to consider the impact of a tax increase on the residents in light of the impact that the pandemic has had. Most people have not had income increases and many have seen reductions. therefore any increase means that they have to find the money from their existing budgets - which will quite often mean reducing spending elsewhere in their lives. this can create real hardship - mentally and physically - and will be on top of the huge increases in necessities that inflation is causing. I think that therefore, the city needs to take a hard look at any new spending and eliminate it or postpone it if possible.
2021-12-18-120	I would like to see tax leniency for senior citizens.	Policing	City Hall salaries	Cleanliness	
2021-12-19-020		Recycling pick up every week	Garbage tags should not go up in price Goose harassment should be cancelled completely. It is animal cruelty and it is actually killing Wildlife out there because they are getting so scared. This is unacceptable behaviour and Wildlife should be left alone.	Snow removal for roads and sidewalks	
2021-12-19-028		Fixing roads	Town aesthetics	Waste management	Disappointed about the cancellation of the natural gas sewage treatment project. Need more green initiatives.
2021-12-19-031		More emphasis on climate change initiatives. A dedicated commitment to making Stratford a bicycle friendly city. This could be a real attraction for our city. Deal with some of the dangerous intersections in town, like Downie/Duoro/ Waterloo. Take a hard look at transit - we seem to be reducing transit rather than enhancing it as a way to combat climate change. As a city that seems to be becoming a retirement community we need to ensure we have transit, medical resources, and activities for active lifestyles. Increase access for citizens to be able to dispose of toxic waste. We need better supports for the homeless.	Get rid of the person hired to scare the geese away. There are more effective ways to deal with this problem. Quit pandering to developers and take a good look at our official city plan. Decide what we want the city to look like and go after development to that will enhance our plan. Look at places like New England and parts of England where they have been successful doing this. Take a look at internal costs such as city vehicles and other equipment. Are there opportunities to reduce costs?	The maintenance of our sewer and storm water systems is critical. I know people complain about the cost of flowers in the summer, but it is part of what makes Stratford so pretty. Maybe there is an opportunity for it to partner with businesses to make this happen. There could always be better road maintenance, but it is good to see a regular schedule for improving roads. Support for social services and supports is important.	Stratford is a beautiful town and we want to keep it that way. Please be thoughtful about the choices made, such that we will maintain our character and keep our town unique. One only needs to look down the road to Woodstock or London to see what can happen without careful attention being paid to maintaining a viable city plan.
2021-12-19-060		Road repairs	Bus service. Most buses run with only one or no riders	Unaware of any	The green bike programme should be eliminated
2021-12-19-061		I hope subsidized rates go to helping community members in need, i.e. those with financial and/or health struggles, and less to other organizations in sports and entertainment. Would also appreciate tax dollars used to enhance road clearing in wintertime.	Gardens and flower beds.	Waste removal	
2021-12-30-073		Covid has impacted everyone, stop using that as an excuse for raising revenue from taxes. Upper levels have given the City numerous grants and it is time that the City has some fiscal restraint.	Make the transit system pay for itself. There is low ridership outside of what appears like a school bus transit system. Far too often buses are not used. This is not a big city and its time City staff stopped trying to convince the taxpayer it is worth it.	Get to a user pay system asap. Also stop wasting money on fringe minority programs that don't benefit the entire population.	Using a lowball household \$350,000 home value is disgusting. Anyone can make the tax increase more palatable by reducing the home value. When the tax rate is added to the high garbage fees, high water rates and sewer rates and to see all the wasted money, it is embarrassing. Reduce garbage pickup to every other week and pick up recycling every week.

Reference Number	Some services are paid partially by user fees and partially from taxation, such as recreational facility rentals, transit, and waste management. Do you think this combination approach is appropriate? Comments:	Please outline or provide suggestions or additional information on the municipal services you would like to see enhanced. (Or, where would you like to see the City dedicate more resources?)	Please outline or provide suggestions or additional information on the municipal services you believe could be reduced. (Or, where would you like to see the City dedicate fewer resources?)	What municipal services should be maintained at the current level? (Or, where does the City get it right?)	If there's any other feedback you would like to provide us on the City of Stratford's 2022 budget, please include it below:
2022-01-02-086	We as a society share the responsibility to contribute our share and not rely on user fees which is very difficult to budget on. User fees are unpredictable.	<p>More money should go towards Gallery Stratford. It is the only Gallery that The City of Stratford has. Please preserve and maintain it to a HIGH STANDARD. The two sculptural ponds have turned into a mosquito breeding grounds.</p> <p>Outdoor ICE RINK is very important in front of the Festival Theatre.</p> <p>Cross Country Skiing with in the city.</p> <p>More electric car charging stations all over the city.</p> <p>Develop programs for future development of subdivision planning with Geo Thermo and Solar issues to help Climate Change. Invite developers who want to build communities for the future.</p> <p>Open up the North Shore walking path between the ORR Dam and the William Hutt Bridge. It is one-fith of our entire shoreline access. Should be open to the public. Tourists ask why it is closed.</p>	<p>Stop taking on projects that deplete our environment, like the RNG.</p> <p>Share some of the money put into Hockey and Soccer with other sports projects in the city.</p> <p>Stop spending money on chasing the geese at the river which affects ALL WILDLIFE AT THE RIVER..</p> <p>Get small ELECTRIC BUSES and get rid of the big empty buses.</p>	KEEP SIDEWALK SNOW REMOVAL. so residence can continue to walk around the city,	Any candidates that want to run for the municipal election in the future should take a month long course to learn how a city is run including budgets, infrastructure etc.
2022-01-03-025	I do think that waste management could be an exception as sometimes people do not put out garbage and find other ways to dispose of garbage when the price of tags gets expensive. More detailed descriptions of what can and can't be recycled could be answered on the website, beyond the flyer that goes out. The more that we use the green bin and recycling bin properly, the less goes into garbage to make it more cost efficient for citizens.	<p>I believe that bylaw officers need to be able to seek out situations where building permits are not sought so that mistakes are not made and to keep people safe. The reliance on neighbours calling out neighbours does not help to grow community, so another tactic or way of dealing with these issues needs to developed. Some renovations become dangerous without the overseeing of inspectors. The current practice puts neighbours in danger sometimes with bylaw infringement (with police and with bylaw officers). I have been threatened verbally several times from an individual myself. There has to be a better way to handle problem situations.</p> <p>I did not see money set aside for a Climate Change Co-Ordinator. If you leave the decision too late, you will have to look for another new employee which means less advancement while the employee gets up to speed.</p> <p>Please maintain the same person and allow work to begin and get done. We don't need road blocks or delays, we need action.</p>	That is difficult. It is difficult to take away what has been offered before. I realize some resources should be decreased to able to be added elsewhere.	For accessibility concerns, sidewalks need to be plowed as they are now. We need good access to good walking services to keep people safe and off the roadways when walking to work or for pleasure.	I believe that the budget definitely needs to support environmental sustainability and climate change initiatives to meet or exceed the targets and goals set forth in council. This is such an important issue to have a future especially after the problems of this year like excess heat, rain, cold, etc. that are part of climate change. We can accelerate the timeline to decrease using fossil fuels and creating CO2 emissions by reusing buildings and materials any time we possibly can. New isn't always better. We need to keep the same person as Climate Change Co-Ordinator to move forward to action.



MANAGEMENT REPORT

Date: January 17, 2022
To: Finance & Labour Relations Committee
From: Karmen Krueger, CPA, CA, Acting Director of Corporate Services
Report#: FIN22-05
Attachments: Preliminary Budget Change Analysis Jan 17 2022

Title: Current 2022 Draft Budget Status - Proposed Adjustments and Impacts as at January 17, 2022.

Objective: To provide Council with information on proposed changes to the draft budget for information arising since the last meeting (Meeting #1 December 14, 2021)

Background: Budgets are estimates at a point in time and created based on the best information available at the time. While it is not possible to perfectly estimate at any point in time (aside from year-end), in the month since the last meeting, some items have arisen that impact staff recommendations as to the Draft 2022 budget. These are noted below.

Analysis: The first three items are the most significant. Some of the others are minor adjustments but in the interest of accuracy where possible, have been included. There are some additional items also noted qualitatively, but do not have financial impacts specifically measurable, or the impact is determined as administratively burdensome to track.

1. Insurance: Initially projected with a 10% increase, but the renewal documents and discussion indicate it is closer to 20%, so has impact of + \$102,052
2. Ontario Grants (OCIF-Transit): Received confirmation that carryover of unspent specific funds was allowed. As not included initially in the 2022 revenues, this has impact of reducing the levy – \$464,175
3. MSSC-Ambulance Services: A late adjustment to funding received has reduced the shared service line item for 2022 by -\$76,994
4. Recoverables for Curling event: initially included the \$40,000 that was coming from the reserve, but amount was adjusted to \$41,000, having effect of -\$1,000

5. UTRCA proposed budget received with a slightly lower than predicted impact having effect of -\$7,235
6. MPAC fees slightly higher than originally budgeted, effect of +\$3,004
7. Housekeeping adjustment to airport user fees, impact -\$1,025

One item we may see come up during the year is employee benefits and employer costs. Without any information around the benefit renewal (which will be April/May), an overall estimated increase was built into the draft budget of 2%. We have since learned that CPP and EI have had much larger increases than that for 2022 at 10-12%. This could potentially be reduced by a flat or slight change to the employee benefit costs. As such, staff are not suggesting that these figures be changed at this time. Should the impact, once fully known, be more material than anticipated, this could impact the 2022 final surplus or deficit as well as the 2023 budget year but Council would be advised at that time.

Lastly, a couple of items that we expect to create very small variances and are not being proposed as adjustments include a missed wage impact due to the administrative salary review and final negotiated COLA adjustment for specific collective agreements that should offset each other and have no net effect.

Financial Implications:

Financial impact to proposed 2022 operating budget:

If adjustments noted are authorized, the sum of the above result in a reduction in the proposed tax levy from the initial documents of \$445,374.

Alignment with Strategic Priorities:

Strengthening our Plans, Strategies and Partnerships

Partnering with the community to make plans for our collective priorities in arts, culture, heritage and more. Communicating clearly with the public around our plans and activities.

Developing our Resources

Optimizing Stratford's physical assets and digital resources. Planning a sustainable future for Stratford's resources and environment.

Alignment with One Planet Principles:

Not applicable: This report does not have any direct alignment to the One Planet Principles.

Staff Recommendation: THAT the report titled, "Current 2022 Draft Budget Status - Proposed Adjustments and Impacts as at January 17, 2022", (FIN22-005), be received for information;

AND THAT staff be authorized to make the proposed changes to the budget as noted, with an impact of -\$445,374.

Prepared by: Karmen Krueger, CPA, CA
Acting Director of Corporate Services

Recommended by: Karmen Krueger, CPA, CA
Acting Director of Corporate Services

Joan Thomson
Chief Administrative Officer

City of Stratford
Preliminary Budget Change Analysis Draft Budget 2022
At January 17, 2022

Purpose: To summarize current year proposed budget increases and reasons for changes from previous year and since initial meeting for illustration purposes.

		Percentage Change in Levy
(6,683,132) Starting Increase to Net Levy (Previous Meeting Dec 14, 2021)		8.6%
Adjustments since December 20, 2021 based on new information available		
i)	102,052 Insurance Premium renewal > estimated	0.2%
ii)	(7,235) Upper Thames budget figure lower than initially projected	0.0%
iii)	(1,025) Late adjustment made airport revenues	0.0%
iv)	(1,000) Curling event from reserve already included in budget (\$40,000)	0.0%
v)	(464,175) Advised that Carryover of unspent permitted from OCIF	-0.7%
vi)	3,004 Notice that fees increasing slightly	0.0%
vii)	(76,994) Revised figures from MSSC due to additional funding received	-0.1%
	(445,373)	-0.7%
5,037,759 Revised Increase to Net Levy * FMW needs updating *		7.9%
	1,885,577 Chg (increase) in debt repayments approved in the year	3.0%
	2,737,821 Chg (increase) in all wages/benefits	4.3%
	414,361 net operational budget increases not otherwise reduced	0.7%
Expansion Requests Not Included Above		
CAO	148,793 Manager of Inclusion, Equity and Indigenous Initiatives	
CAO	74,858 Coordinator of Equity, Inclusion and Accessibility Initiatives	
COM	42,624 F/T Custodians (2) / eliminate 2 P/T	
COM	49,200 Transit Supervisor Weekends	
IDS	20,334 Planning Secretary-Increase to 35 hours/week (chk benefits)	
LIB	12,184 Library Makerspace Assistant	
COM	75,000 Recreation Municipal Cultural Plan Annual Staff Resource	
	422,993 Total Levy Based Expansion Requests (see attached)	0.7%
5,460,752 New Revised Increase to Levy if all expansion requests considered		8.6%