



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

**Date:** Tuesday, February 7, 2023  
**Time:** 5:30 P.M.  
**Location:** Council Chamber, City Hall  
**Committee Present:** Councillor Hunter - Chair Presiding, Councillor McCabe - Vice Chair, Mayor Ritsma, Councillor Beatty, Councillor Biehn, Councillor Briscoe, Councillor Henderson, Councillor Nijjar, Councillor Sebben, Councillor Wordofa  
**Staff Present:** Joan Thomson - Chief Administrative Officer, Tatiana Dafoe - City Clerk, Karmen Krueger - Director of Corporate Services, Kim McElroy - Director of Social Services, John Paradis - Fire Chief, Anne Kircos - Director of Human Resources, Taylor Crinklaw - Director of Infrastructure and Development Services, Chris Bantock - Deputy Clerk, Tim Wolfe - Director of Community Services

To watch the Committee meeting live, please click the following link:

<https://video.isilive.ca/stratford/live.html>

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.

Councillor Burbach provided regrets for this meeting.

**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. Report of the Director of Corporate Services**

**3.1 Treasurer's Update - Current 2023 Draft Budget Status with proposed adjustments and impacts as of February 7, 2023**

The Director of Corporate Services/Treasurer to present the update.

Motion by

**THAT the Director of Corporate Services/Treasurer be directed to incorporate the following amendments into the draft 2023 budget:**

- amendments to be provided at the meeting.

**4. Operating Budget**

The Director of Corporate Services/Treasurer to provide a brief overview.

Please refer to the "2023 Draft Operating Budget" section in the budget materials and on the City's website.

**4.1 Mayor and Council Services**

For the 2023 work plan and budget breakdown, see pages 3-13.

- Mayor and Council Services - G-101/G-102/G-820 (pages 9-13)

**4.2 Chief Administrative Officer**

For the 2023 work plan and budget breakdown, see pages 14-17.

- CAO's Office - G-111 (page 16)

**4.3 Corporate Services**

For the 2023 work plan and budget breakdown, see pages 18-51.

- General Government - G-100/G-131/G-139 (pages 25-27)
- City Clerk - G-121 (page 31)
- Information Technology - G134 (page 35)
- Parking - G-135 (page 39)
- Crossing Guards - G-136 (page 42)
- Industrial Land Servicing - G-513 (page 45)

- Requisitions from Others (External Agencies) - G-810 (page 48)
- Community Supports and Grants - G-872 (page 51)

#### **4.4 Community Services**

For the 2023 work plan and budget breakdown, see pages 52-81.

- Parks and Forestry - G-711 (page 53)
- Facilities - G-715/G-141 (pages 59-65)
- Recreation - G-721 (page 70)
- Cemetery - G-731 (page 74)
- Transit - G-750 (page 78)
- Parallel Transit - G-751 (page 80)
- Community Transportation - G-752 (page 81)

#### **4.5 Fire**

For the 2023 work plan and budget breakdown, see pages 82-87.

- Fire - G-211 (page 84)
- Stratford Municipal Airport - G-512 (page 87)

#### **4.6 Human Resources**

For the 2023 work plan and budget breakdown, see pages 88-91.

- Human Resources - G-112 (page 90)

#### **4.7 Infrastructure and Development Services**

For the 2023 work plan and budget breakdown, see pages 92-133.

- Building Permits - G-250 (page 94)
- Development Services - G-251 (page 98)
- By-law Enforcement - G-252 (page 102)
- Engineering - G-310 (page 105)
- Fleet - G-315 (page 109)
- Roads - G-320 (page 113)
- Sanitary - G-330 (page 119)

- Storm - G-340 (page 123)
- Water - G-350 (page 126)
- Waste - G-360 (page 131)

#### **4.8 Social Services**

For the 2023 work plan and budget breakdown, see pages 134-171.

- Administration - G-610 (page 136)
- Ontario Works - G-611 (page 142)
- Homelessness - G-612 (page 150)
- Anne Hathaway Day Care Centre - G-613 (page 154)
- Perth and Stratford Housing Corp/Local Housing Corp - G-614 (page 159)
- Housing Service Manager - G-615 (page 161)
- Britannia Street Apartments - G-618 (page 164)
- Children's Services - G-616 (page 167)

#### **4.9 External Boards**

For the 2023 work plan and budget breakdown, see pages 172-181.

- Stratford Police Services - G-231 (page 175)
- Stratford Public Library - G-411 (page 180)

### **5. Expansion Requests**

The Director of Corporate Services/Treasurer to provide a brief overview.

Please refer to the "2023 Expansion Requests" section in the budget materials and on the City's website.

#### **5.1 Chief Administrative Officer**

- Service Enhancement Requests (pages 3-9)

#### **5.2 Infrastructure and Development Services**

- Service Enhancement Requests (pages 10-25)
- Staffing Requests (pages 46-62)

#### **5.3 Community Services**

- Staffing Requests (pages 26-45)

#### **5.4 Corporate Services**

- Staffing Requests (page 63-70)

### **6. Summary by Director of Corporate Services/Treasurer and Committee Discussion**

The Director of Corporate Services/Treasurer to provide information on the status of the draft 2023 Budget following discussion at the February 7, 2023, meeting.

Members of the Finance and Labour Relations Committee to discuss the draft 2023 budget.

### **7. Upcoming Meetings**

- Tuesday, February 21, 2023 at 5:30 p.m., Council Chambers, Stratford City Hall, 1 Wellington Street, Stratford, ON, N5A 6W1

### **8. Adjournment**

Meeting Start Time:

Meeting End Time:

Motion by

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