

# Corporate Services Department 2022 Budget Proposal



December 14, 2021



# 2022 Opportunities and Challenges

- Continuation of the implementation of the Citizen Portal – online tool for residents to access their account information and do more online purchases and payments
- Further automation of processes and move towards electronic file management and paper record management
- Closures and provincial regulations continue to impact how services are delivered through Clerks, Finance and IT divisions, resulting in innovative solutions for ratepayers and staff alike



# 2022 Opportunities and Challenges

- Significant turnover in the Finance Division for several reasons in 2021, including retirements and movements between departments
- Festival Hydro has indicated that reduced levels of dividends that began in 2021 are expected to continue, affecting the 2022 budgets and beyond
- Insurance premium increase included of approximately 10%



# 2022 Opportunities and Challenges

- Two years of reduced parking revenues have forced a decrease to budgeted revenues and a corresponding elimination of transfers to the reserve fund for future infrastructure improvements minimal impact to the net levy but longer-term consequences, if continuing
- Items not included in the budget but may be a consideration:
  - The installation of patio boardwalks at a potential cost of \$50,000
  - No money has been budgeted for the continuation of Lights on Stratford
  - Further fee waivers and refund requests could be received



# 2022 Operating and Capital Budget

## Operating

- The Corporate Services budget includes:
  - Clerks which includes Parking and Crossing Guards
  - Treasury which includes Finance, Tax, Purchasing and Payroll
  - Information Technology, which includes the new Asset Management Coordinator position
  - General Government and taxation
  - Requisitions from others
  - Committees of Council
  - Community Grants
  - Industrial Lands



# 2022 Operating and Capital Budget

## Operating

Overall the Corporate Services Department 2022 budget is increasing by 4.4%

To achieve this we made the following changes to preliminary figures:

- Decreased transfers to reserves for sick benefits \$125,000
- Decreased transfers to reserves for tax stabilization \$75,000
- Included transfer from tax stabilization reserve of \$1,000,000
- Made other small adjustments to tangible expenses and external services
- Capital Expenditures planned with all funding from grants and existing reserves





# 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.



# Impact of COVID-19

- Staff work to find new and creative solutions to bring services to the public in a safe and transparent way.
- Covid continues to impact service delivery modes but not overall actual services.





Questions?

Q&A

