

# Infrastructure and Development Services Department 2022 Budget Proposal



December 14, 2021



# 2022 Opportunities and Challenges

**Accessibility** – Ability to be fully accessible by 2025

**Asset Management** – Data integration and application

**Attainable Housing** – Development of policy and establishment of funding

**Climate Change** – Strategic planning on implementation

**Implementation of Service Delivery Review** – Fleet data collection

**Preparation for Blue Box Transition** – to Producer Responsibility in 2024

**Short Term Rentals** – Preparation and implementation of new by-law

**Staffing and Capacity** – Integration of several new staff members in the department and ability to move initiatives forward



# 2022 Operating Budget

## Operating

- Large increases in funding allocated to:
  - Sanitary debt repayment (Historic + Quinlan PS)
  - Storm debt repayment (Historic + Queen Trunk Sewer)
  - Facilities Reserve
- Joint initiative with investStratford for an Attainable Housing Community Improvement Plan
- Five Year Review of the Official Plan
- Legislation Changes – Excess Soil and Linear ECAs
- Fifth and final year of the Wightman fibre installation project



# 2022 Capital Budget

## Capital

- Library accessible washrooms renovations
- City Hall and 82 Erie Street elevator improvements
- Cooper building remediation and reinforcement
- Water, sanitary, storm, and roads reconstruction projects
- Water and sanitary lining projects
- WPCP UV disinfection system replacements
- Downtown intersection improvements
- New landfill cell



# Funding Status of 10-year Capital Forecast

- Total IDS 10-year capital forecast is \$176 million
- We would expect to collect approximately \$28 million from Federal Gas Tax and grants, \$12 million in Development Charges, \$12 million in user fees and \$4 million from private sources
- This leaves a funding requirement from reserves of \$120 million. While there are some reserves collected to date based on current levels of transfers, the annual funding shortfall is more than \$4 million for this department alone



# 2022 Expansion Requests

Request to increase existing 25 hour per week part-time Planning Clerk to 35 hour full-time position



# Strategic Priorities

**Mobility, Accessibility and Design Excellence** - Improving ways to get around, to and from Stratford by public transit, active transportation and private vehicle.

**Developing Our Resources** - Optimizing Stratford's physical assets and digital resources. Planning a sustainable future for Stratford's resources and environment.

**Widening Our Economic Opportunities** – Provide support to InvestStratford and services for the annexed lands for industrial uses.





# Impact of COVID-19

Additional custodial staff and expenses related to cleaning and sanitization





Questions?

Q&A

