

# Community Services Department 2022 Budget Proposal



December 14, 2021



# 2022 Opportunities and Challenges

## Opportunities:

- Proposed capital upgrades to facilities will maximize use and will extend the life of the facilities and ensure that they are safely utilized
- Future transit projects paid through the Investing in Canada Infrastructure Program will move our fleet forward with new up-to-date vehicles & equipment
- Maintain cemetery revenue by adding 124 new niches

## Challenges:

- Uncertainties of the Covid pandemic as it relates to department revenue
- Uncertainty about Provincial Gas Tax allocation for transit projects as could be less than previous years
- Lack of seasonal staff during pandemic (2 seasons) resulted in inability to complete certain maintenance of the park system



# 2022 Operating and Capital Budget

## Operating - Parks

- Return of full complement of seasonal employees
- Return of full plant material planting

## Capital – Parks (Total \$317,000)

- Replace play structure at Maple Ave. Park
- Replacement of ½ ton pick-up truck
- Replacement of front-end loader with snow blade
- Removal of old fuel tanks at Parks Yard
- Replacement of steps leading to Meadowrue Gardens



# 2022 Operating and Capital Budget Continued (1)

## **Operating - Cemetery**

- Returning to full compliment of seasonal employees

## **Capital – Cemetery (Total \$230,000)**

- Yearly ongoing cemetery road repair
- Yearly ongoing cemetery historic monument levelling
- Removal & replacement of Cemetery fuel tanks
- Addition of 124 niches in Columbarium



# 2022 Operating and Capital Budget Continued (2)

## Operating – Transit & Parallel Transit

- Transit operating budget includes \$150,000 for input into items such as the electrification of buses, feasibility of new office and garage/bus storage facility

## Capital – Transit (Total \$333,375)

- Replacement of PT Cruiser with ½ ton pick-up truck
  - ITS/GPS system upgrade continuation
  - Automatic bus wash replacement
  - Electronic fare system upgrade
  - Removal and replacement of transit fuel tanks
- \* Projects are grant submissions to the Investing in Canada Infrastructure Program (ICIP). Our portion (26.67%) of the ICIP grant will come from Provincial Gas Tax.



# 2022 Operating and Capital Budget Continued (3)

## **Operating – Recreation Facilities & Programs**

- \$50,000 added to operating budget for a detailed facility study and report on National Stadium to show priorities in renovations
- \$50,000 in operating budget to assist YMCA with operation of Youth Centre (down from \$92,250 in costs)

## **Capital – Recreation Facilities (Total \$705,000 )**

- National Stadium upgrades (Phase 1 of a 4-year plan)
- Community Hall generator to provide emergency lighting
- Replacement of the following items: scissor lift; ½ ton pick-up truck; Allman Arena north rubber flooring; Allman Arena sound system; Rotary Arena compressor
- Packham softball facility pavilion drainage
- Milton St. tennis court reconstruction



# Funding Status of 10-year Capital Forecast

- Total Community Services 10-year capital forecast is \$32,381,000
- Approximately \$9,750,000 in estimated funding through the Investing in Canada Infrastructure Program (ICIP) and Provincial Gas Tax
- Historically we have contributed \$400,000 per year (\$4 million over ten years)
- This leaves a current shortfall of approximately \$1,863,100 per year over the next ten years
- Other capital projects not budgeted in the 10-year capital forecast total almost \$9.5 million, not included in the shortfall



# 2022 Expansion Requests

## **Transit – PT Supervisor (Weekends)**

- Transit operates 16-hour service day Monday – Friday plus On-Demand Saturday and Sunday
- Additional supervisory staff required as Manager and Supervisor are currently working six days per week

## **Recreation Facilities – FT Custodians**

- Creation of two permanent full-time custodian positions while removing the hours allocated to three part-time positions
- Inability to attain and retain skilled part-time staff
- Creating two additional full-time positions and eliminating three part-time positions will not impact annual budgeted custodial hours (impact will be the difference in benefit costs)





# 2022 Budget Referrals

## **Municipal Cultural Plan**

- Referred from the October 4, 2021 Finance and Labour Relations Committee meeting that consideration be given to the investigation and development of a Municipal Cultural Plan

## **Municipal Sponsorship Program**

- Referred from the October 4, 2021 Finance and Labour Relations Committee meeting that consideration be given to the investigation and development of a Municipal Partnership Program



# Strategic Priorities

## *“Keep the Doors Open”*

*Continue to protect and show pride in the City's incredible community assets; from our well conserved parks and indoor/outdoor recreation spaces to our transportation system – connecting and bringing people together.*

### **Developing our Resources**

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

### **Mobility, Accessibility and Design Excellence**

Improving ways to get around, to and from Stratford by public transit, active transportation and private vehicle.



# Impact of COVID-19

## Recreation Facilities & Programs

- Capacity limits for indoor facilities impacts facility rentals and events
- Proof of vaccination and identification policy impacts the number of users and renters for indoor recreation facilities
- Recreation Program revenue reduced due to Covid-19 participant restrictions and general uncertainty

## Transit & Parallel Transit

- Reduced ridership and revenue
- Increased staffing hours for bus sanitization

## Cemetery

- Using an intercom to allow access to office during Covid



Questions?

Q&A

