



**BY-LAW NUMBER -2025
OF
THE CORPORATION OF THE CITY OF STRATFORD**

BEING a by-law to adopt the budget (estimates of revenues and expenditures) for tax supported and user pay purposes for the year 2025.

WHEREAS Section 290 of the *Municipal Act, S.O. 2001, c.25*, as amended, requires municipalities to prepare and adopt a budget and establishes requirements under that legislation to set out the estimated revenues and expenditures for the municipality;

AND WHEREAS in accordance with Section 290 of the *Municipal Act, S.O. 2001, c.25*, as amended, Council has considered the sums required during the year for Municipal purposes and is prepared to pass a budget for the year 2025;

AND WHEREAS it is now necessary to adopt the estimates of revenue and expenditures for tax supported and user pay services for the Corporation of the City of Stratford;

NOW THEREFORE BE IT ENACTED by the Council of The Corporation of the City of Stratford as follows:

1. **That** the current estimates of operating revenues in the amount of \$181,813,733 and expenditures in the amount of \$181,813,733 for tax supported purposes and for user pay purposes for the City of Stratford are hereby adopted as summarized in the attached Schedule "A", to be known as the 2025 Net Operating Budget.
2. **That** the capital project estimates for expenditures in the amount of \$37,416,281 and revenues in the amount of \$37,416,281 for tax supported purposes and for user pay purposes for the City of Stratford are hereby adopted as set out in the attached Schedule "B", to be known as the 2025 Capital Program.
3. **That** Schedules "A" and "B" as attached hereto form and become part of this by-law.
4. **That** this by-law shall come into force and effect upon receiving the final passing thereof.

Read a FIRST, SECOND and THIRD Time and

FINALLY PASSED this 10th day of February, 2025.

Mayor – Martin Ritsma

Clerk – Tatiana Dafoe

THIS IS SCHEDULE "A" to By-law ____-2025

Adopted this 10th day of February, 2025

City of Stratford 2025 Net Operating Budget Requirements:

Account	Dollar Amount (\$)
101 MAYOR AND COUNCIL SERVICES	705,158
102 COMMITTEES OF COUNCIL	110,365
111 CAO'S OFFICE	1,018,339
112 HUMAN RESOURCES	1,522,097
121 CITY CLERK	1,014,888
134 INFORMATION TECHNOLOGY	0
135 PARKING	(524,458)
136 CROSSING GUARDS	272,950
139 TAXATION	(85,984,303)
139 GENERAL GOVERNMENT	1,139,779
141 CITY BUILDINGS	1,574,923
211 FIRE	10,114,855
250 BUILDING PERMITS	0
251 DEVELOPMENT SERVICES	785,492
252 BY-LAW ENFORCEMENT	703,814
310 ENGINEERING	1,163,647
315 FLEET	0
320 ROADS	9,005,268
330 SANITARY	0
340 STORM	5,074,485
350 WATER	0
360 WASTE	970,208
512 STRATFORD MUNICIPAL AIRPORT	76,899
513 INDUSTRIAL LAND SERVICING	0
610 SOCIAL SERVICES ADMINISTRATION	142,240
611 ONTARIO WORKS	585,703
612 HOMELESSNESS	349,760
613 ANNE HATHAWAY DAY CARE CENTRE	330,725
614 PS HOUSING CORP / LHC	2,553,958
615 HOUSING DIVISION-SERVICE MGR	760,220
616 CHILDREN SERVICES	413,940
618 BRITANNIA ST APARTMENTS	585,722
711 PARKS	3,278,922
715 FACILITIES	3,795,911
721 RECREATION	4,541,070
731 CEMETERY	753,551
750 TRANSIT	3,873,410
751 PARALLEL TRANSIT	657,520
752 COMMUNITY TRANSPORTATION	46,583
810 REQUISITIONS FROM OTHERS	27,389,489
872 COMMUNITY SUPPORT & GRANTS	1,196,870

CITY OF STRATFORD 2025 CAPITAL PROGRAM

Corporate Services - Parking

Project Number	Project Name	Total Project Cost	Federal/ Provincial Funding	Development Charges	Other	City Reserves
1	Smart Parking Project	\$30,000	\$0	\$0	\$0	(\$30,000)
2	Comprehensive Parking Management System	76,875	0	0	0	(76,875)

Corporate Services – Information Technology Services

Project Number	Project Name	Total Project Cost	Federal/ Provincial Funding	Development Charges	Other	City Reserves
3	Personal Computers	\$90,000	\$0	\$0	\$0	(\$90,000)
4	Network Equipment	100,000	0	0	0	(100,000)
5	Website Enhancements	30,000	0	0	0	(30,000)

Fire

Project Number	Project Name	Total Project Cost	Federal/ Provincial Funding	Development Charges	Other	City Reserves
6	Utility Vehicle Replacement	\$95,000	\$0	\$0	\$0	(\$95,000)
7	Mobile Data Terminals	20,352	0	0	0	(20,352)

Community Services – Parks and Forestry

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
8	Replace Play Structure at Inverness Park	\$110,000	\$0	\$0	\$0	(\$110,000)
9	SERC Track Replacement	650,000	(500,000)	0	0	(150,000)
10	Parks Building (Paint Shop Lunch Room Roof)	50,000	0	0	0	(50,000)

Community Services – Cemetery

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
11	Niche/Wall Columbarium	\$130,000	\$0	\$0	\$0	(\$130,000)
12	Roof Replacement - Office/Chapel	50,000	0	0	0	(50,000)

Community Services – Recreation Facilities

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
13	HVAC Rooftop Units	\$190,000	\$0	\$0	\$0	(\$190,000)
14	Exterior Insulating Finishing System	95,000	0	0	0	(95,000)
15	Interior Doors	26,000	0	0	0	(26,000)
16	HVAC Rooftop Units	1,700,000	0	0	0	(1,700,000)

Community Services – Recreation Facilities (continued)

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
17	Community Hall Floor Scrubber	\$25,000	\$0	\$0	\$0	(\$25,000)
18	Parking Lot Entrance Sign	65,000	0	0	0	(65,000)
19	Ice Machine Replacement	13,500	0	0	0	(13,500)
20	Metal Roofing	250,000	0	0	0	(250,000)
21	Building Automation System	25,000	0	0	0	(25,000)
22	Drinking Fountain Replacement	8,000	0	0	0	(8,000)
23	Carbon Dioxide/Gas Detection System	10,000	0	0	0	(10,000)
24	Fieldhouse Hardwood Flooring Refinishing	68,000	0	0	0	(68,000)
25	Public Announcement and Sound System	30,000	0	0	0	(30,000)
26	Carpet Replacement (Upstairs Boardroom)	10,000	0	0	0	(10,000)
27	National Stadium Upgrades	100,000	0	0	0	(100,000)
28	Lions Pool Liner (Lap Pool)	205,000	0	0	0	(205,000)
29	Washroom Upgrades SERC	200,000	0	0	0	(200,000)
30	Bandshell Refurbishment	75,000	0	0	0	(75,000)
31	Fire Alarm Control Panel	10,000	0	0	0	(10,000)

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
32	Window Replacements	25,000	0	0	0	(25,000)
33	Optimist Ball Diamond Lighting	50,000	0	0	0	(50,000)
34	Various Facilities – Salto/Security	21,000	0	0	0	(21,000)
35	Various Facilities – Chairs and Tables	35,000	0	0	0	(35,000)
36	Veterans Drive Bandshell Refurbishment	75,000	0	0	0	(75,000)

Community Services – Facilities – Other Buildings

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
37	Exterior Envelope Maintenance	\$1,100,000	0	0	0	(\$1,100,000)
38	Elevator Modernization	200,000	0	0	0	(200,000)

Community Services – Transit

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
39	Regular Fuel Mobility Bus (replacement)	\$150,000	(\$150,000)	\$0	\$0	\$0
40	Regular Fuel Mobility Bus (new)	150,000	(150,000)	0	0	0

Infrastructure Services – Roads and Traffic

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
41	Sidewalk Replacements	\$300,000	\$0	\$0	\$0	(\$300,000)
42	Accessibility Improvements	50,000	0	0	0	(50,000)
43	Pedestrian Crossing Improvements	100,000	0	0	0	(100,000)
44	Bridge Improvements/Renewal	900,000	(900,000)	0	0	0
45	Signalized Intersection Updates	50,000	0	0	0	(50,000)
46	Street Lighting Improvements	50,000	0	0	0	(50,000)
47	Erie Street Multi-Use Trail Replacement	1,000,000	0	0	0	(1,000,000)
48	Gordon Street Sidewalk	80,000	0	0	0	(80,000)
49	New Sidewalks, Collector and Arterial	200,000	0	(200,000)	0	0

Infrastructure Services – Storm

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
50	Roadhouse Municipal Drain Improvement	2,000,000	(\$2,000,000)	\$0	\$0	\$0
51	Lorne Trunk Storm Dewer Rehabilitation	1,000,000	0	0	0	(1,000,000)

Infrastructure Services – Water

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
52	Miscellaneous Water Repairs	\$100,000	\$0	\$0	\$0	(\$100,000)
53	Mechanical Well Upgrades	100,000	0	0	0	(100,000)
54	Well Chlorination System Upgrades	65,000	0	0	0	(65,000)
55	Water Tower Safety Upgrades	200,000	0	0	0	(200,000)
56	Romeo Treatment Facility Upgrades	90,000	0	0	0	(90,000)
57	Rehabilitation Flood Control Structures	160,000	0	0	0	(160,000)

Infrastructure Services – Miscellaneous

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
58	Public Works Facility Upgrades	\$200,000	\$0	\$0	\$0	(\$200,000)
59	Rehabilitation and Expansion of Public Works Facility	160,000	0	(160,000)	0	0

Infrastructure Services – Sanitary

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
60	Water Pollution Control Plant (WPCP) Improvements	\$420,000	\$0	\$0	\$0	(\$420,000)
61	Basement Isolation	30,000	0	0	0	(30,000)
62	Miscellaneous Sanitary Repairs	30,000	0	0	0	(30,000)
63	Sanitary Relining Subsidy	50,000	0	0	0	(50,000)
64	Pumping Station Upgrades	100,000	0	0	0	(100,000)
65	Pumping Station Security Upgrades	55,000	0	0	0	(55,000)
66	Pumping Station Magnetic Flow Meters	75,000	0	0	0	(75,000)
67	Pumping Station Maintenance Program	75,000	0	0	0	(75,000)
68	WPCP Aeration Piping and Valves	550,000	0	0	0	(550,000)

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
69	WPCP Sludge Storage Clean Out	\$120,000	0	0	0	(\$120,000)
70	WPCP Aeration Sluice Gates	180,000	0	0	0	(180,000)
71	WPCP Grit Separator	1,500,000	0	0	0	(1,500,000)
72	O'Loane Ave. Trunk Sanitary Phase 1	2,290,000	0	(2,198,400)	0	(91,600)

Infrastructure Services – Linear Infrastructure

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
73	Asphalt Resurfacing	\$2,050,000	(\$1,750,000)	\$0	\$0	(\$300,000)
74	2026 Preliminary Studies and Investigations	200,000	(200,000)	0	0	0
75	Watermain Relining	800,000	0	0	0	(800,000)
76	Avondale and Avon Reconstruction	5,600,000	(3,000,000)	0	0	(2,600,000)
77	Lorne/Downie Intersection	625,000	0	0	0	(625,000)
78	Huron Street Phase 2 (John to Matilda)	2,950,000	(1,500,000)	0	0	(1,450,000)
79	East Gore Watermain Looping	500,000	0	0	0	(500,000)

Infrastructure Services – Fleet

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
80	Light Duty Fleet Replacements	\$703,650	\$0	\$0	\$0	(\$703,650)
81	Heavy Duty Fleet Replacements	1,218,000	0	0	0	(1,218,000)
82	Tractor Fleet Replacements	122,000	0	0	0	(122,000)
83	Mid-Size Equipment Fleet Replacements	265,000	0	0	0	(265,000)
84	Electronic Message Board Trailers (2)	55,000	0	0	0	(55,000)
85	New Vehicle – Plumber	96,650	0	0	0	(96,650)
86	New Vehicle – Electrician	96,650	0	0	0	(96,650)
87	New Vehicles (2) – By-law	110,300	0	0	0	(110,300)

Infrastructure Services – Landfill

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
88	Landfill Buffer Acquisition	\$250,000	\$0	\$0	\$0	(\$250,000)

Infrastructure Services – Parking Lots

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
89	Erie Lot Rehabilitation	\$700,000	\$0	\$0	\$0	(\$700,000)

Social Services – Perth and Stratford Housing Corporation

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
90	Driveways, Parking Lots and Sidewalks	\$50,000	0	0	0	(\$50,000)
91	Connectivity	460,000	0	0	0	(460,000)
92	Kitchen Replacements	200,000	0	0	0	(200,000)
93	Furnace Replacements	55,000	0	0	0	(55,000)
94	Roof Replacements	240,000	0	0	0	(240,000)
95	Window Replacements	70,000	0	0	0	(70,000)
96	Accessibility Upgrades	200,000	0	0	0	(200,000)
97	Electrical Upgrades	75,000	0	0	0	(75,000)
98	Fencing	10,000	0	0	0	(10,000)
99	Roofing Tie Offs and Access Ladders	100,000	0	0	0	(100,000)
100	Balcony Repairs	25,000	0	0	0	(25,000)
101	Asbestos Assessments and Abatement	100,000	0	0	0	(100,000)
102	Flooring Repairs and Replacement	50,000	0	0	0	(50,000)

Stratford Public Library

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
103	Computer Equipment	\$31,000	\$0	\$0	\$0	(\$31,000)
104	Physical Library Collections	169,744	0	(169,744)	0	0

Stratford Police Service

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Other	City Reserves
105	Desktop Computer Refresh	\$30,600	0	0	0	(\$30,600)
106	Replacement (4) Vehicles	\$336,960	\$0	\$0	(\$168,480)	(\$168,480)
107	Intoxilyzer	11,000	0	0	0	(11,000)
108	Video System Re-Cabling	36,000	0	0	0	(36,000)
109	Next Generation 9-1-1	200,000	(200,000)	0	0	0

Totals

Total Project Costs	Federal/Provincial Funding	Development Charges	Other	City Reserves
\$37,416,281	(\$10,350,000)	(\$2,728,144)	(\$168,480)	(\$24,169,657)