

City of Stratford  
**2025 Budget Summary of Significant Impacts**  
 At January 23, 2025

**Purpose: To summarize changes to initial draft budget.**

80,090,376	Previous (2024) Net Tax Levy
6,731,782	Starting Increase to Net Levy (excluding expansion initiatives)
86,822,158	Starting Draft Net Levy Excluding expansion initiatives

<b><u>Change Number</u></b>	<b><u>Amount</u></b>	<b><u>Description of Change</u></b>
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**Legislative and Mandatory Impacts**

1	1,310,184	Wages, including new, movement along performance grid, and inflationary increases
2	874,687	Employer Remittance Costs and Employee Benefits Increase
3	260,189	Estimated increase to costs to insurance premiums 8%, plus additional claims settlements
4	112,255	Legal costs

**Sustainability Impacts to Maintain Current Service Delivery, including access to grants**

5	2,163,988	Increase to infrastructure requirements to reflect underfunded 10-year capital plan phase in over 10 years (slower phase in than 2024 of \$5,008,000)
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**Impacts Resulting from Approved Service Enhancements during 2024**

6	125,000	Gapping effect of 398 Erie Project deferred from 2024 (this represents 25%, now at 75%)
7	375,404	Gapping effect of 2024 expansion staffing initiatives deferred from 2024/new HR

**Partner/Shared Service Impacts**

8	730,180	Increase to shared services *see below
9	2,245,182	Increase to Outside Boards (Police)
10	146,261	Increase to Outside Boards (Library)

**Other Changes**

11	6,091,637	Inflationary Impacts on remaining expenses (approximately 4%)
12	(5,453,185)	Increased Revenues from non-taxation sources

**Mitigating Tools to Reduce Cost Impacts**

13	(2,250,000)	Use of Prior year surpluses and one-time tax stabilization reserves
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**Estimate Revisions since Draft Package was Released (brackets indicate dollar reduction)**

14	(312,500)	Identified carryover of 2024 operating funds-Community Services-various incl BCA
15	312,500	2024 Projects carried over - various
16	(64,990)	Unspent from 2024 Space Utilization Study carried into 2025 (orig \$120,000)
17	(25,000)	Unspent from 2024 expansion re: 82 Erie (pending Space Utilization) (orig \$25,000)
18	89,990	To be directed towards outcomes of Space Utilization Study (both)

<u>Change Number</u>	<u>Amount</u>	<u>Description of Change</u>
19	(57,830)	Lower than estimated requirement for Paramedic Shared Services (orig \$3,823,104)
20	(6,352)	Lower than estimated requirement for Archive Shared Service (orig \$389,950)
21	(6,480)	Lower than estimated requirement for Museum Shared Service (orig \$172,780)
22	(12,831)	Lower than estimated requirement for Huron Perth Public Health (orig \$747,355)
23	12,937	Higher than estimated requirement for Spruce Lodge (orig \$952,112)
24	20,000	Higher than estimated requirement for POA (revenue estimate reduction) (orig \$80,000)
25	(44,440)	Additional funding from renewal of agreement with the Paramedics for Case Manager
23	(35,000)	Increase to estimated revenues for Library due to PS agreement
24	(12,500)	Add Drainage Superintendent grant (oversight)
25	15,367	Adjust MPAC fee (higher than initial estimate) by \$15,367
26	(227,650)	Change in Water Revenues from initial budget due to approved rate plan
27	227,650	Change in Water Transfers to Reserve Funds due to approved rate plan
28	(62,000)	Change in Sanitary Revenues from initial budget due to approved rate plan
29	62,000	Change in Sanitary Transfers to Reserve Funds due to approved rate plan
30	(20,000)	Amended (increased) lease revenues based on agreement review
31	113,000	Correction to fee discounts (data entry error in draft budget)

#### **Outcomes from Deliberations of Finance Committee**

32	(173,300)	Police-Deferral of canine unit program to subsequent year per PSB
33	(60,000)	Defer Traffic Study -remove from Consulting - cost centre 310
34	(700,000)	Additional transfer from tax stabilization reserve
35	(250,000)	Reduce transfers to Reserve Funds for Facility-Normal School

#### **Expansion Initiatives Considered by Finance Committee (refer to background details in draft budget package)**

36	-	Attainable Housing Incentive CIP \$150,000 - use of MAT, <b>no levy impact</b>
37	(150,000)	LightsOn - included in their budget submission, use of MAT, <b>removed levy impact</b>
38	-	investStratford - Grand Trunk Supports (included in submission), <b>no levy impact</b>
39	-	Additional Mobility Bus grant funded, <b>no levy impact</b>
40	-	Vehicle for Facilities Plumber \$96,650 -use existing fleet reserve fund, <b>no levy impact</b>
41	-	Vehicle for Facilities Electrician \$96,650 - use existing fleet reserve fund, <b>no levy impact</b>
42	-	Parks & Rec Master Plan - deferred to 2026 discussions- <b>removed from budget</b>
43	-	HRIS System - deferred for further analysis - <b>removed from budget</b>
44	-	Electronic Message Board trailers (2) use existing reserve fund, <b>no levy impact</b>
45	-	By-law Additional Vehicle for current staff - <b>removed from budget</b>
46	110,300	Vehicles (2) for By-Law staff expansion - supplemental info provided
47	50,000	Emergency exercise CEMC Staffing Communications Coordinator - <b>removed from budget; but added \$45,000 to</b>
48	45,000	consulting instead for specific initiatives
49	66,514	Supervisor Financial Services

<u>Change Number</u>	<u>Amount</u>	<u>Description of Change</u>	
50	-	Supervisor, Enterprise Applications and GIS - deferred pending IT strategic plan - <b>removed from budget</b>	
51	68,705	Supervisor of By-law	
52	60,686	By-law enforcement officer	
53	30,343	Backflow Prevention Officer *(75% fee based) supplemental info provided	
54	76,296	Supervisor Policy Placemaking	
55	-	Maintenance Management Clerk - <b>removed from budget</b>	
56	-	Facilities Plumber - reduce contracted services by \$33,271- <b>no levy impact</b>	
57	-	Facilities Electrician reduce contracted services by \$45,177- <b>no levy impact</b>	
58	-	Casual PT to Perm PT Recreation/Facility Operators (6) - \$16,776 savings in OT, <b>no levy impact</b>	
59	-	Water Meter Technician - change FT- (funded via user fees), <b>no levy impact</b>	
60	-	Community Energy Liaison (2 yr pilot)- <b>removed from budget</b>	
61	-	Project Manager (2 yr contract)- <b>removed from budget</b>	
62	21,730	OW Caseworker	
	5,893,927	Draft Increase to Net Budget (7.36%), resulting in tax rate increase on average property of	5.39%
	<b>85,984,303</b>	Ending Net Levy Including expansion initiatives recommended from Committee	