

2021 CAO & PLANNING BUDGET



city of
Woodstock

CAO BUDGET – Page 93

- Wages - include CAO and shared cost of Senior Administrative Assistant to CAO/Mayor.
- Legal Fees – increase \$15,000 due to significant increase in appeals of Planning applications, legal cost of Intercommunity Transit application to Court.

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- Planning Services – Legal Fees & Services

Increase due to hiring Planning Consultant to represent City Council at LPAT Hearings,

Financed from Legal Fees Reserve

Recommendations for Additions to Base Budget

Downtown Streets CMHA Peer Outreach Initiative

- Recommended for approval - \$80,000
- Peer Support Coordinator 50-55 hours per week
- Supports Downtown Business Owners and those on the street struggling with homelessness and substance abuse
- Support sharps disposal

Recommendations for Additions to Base Budget (Continued)

Service Delivery Review

- Road Operations Study – Partner with Area Municipalities
\$20,000

TAX IMPACT ON THE AVERAGE HOME

- ❑ Using the proposed tax levy in the base budget, the tax rate increases by 2.51%.
- ❑ The tax change on the average home assessment is an increase of \$61.44 or 2.51% compared to 2020.
- ❑ The tax change on the average home with the recommended additions to base budget is an increase of \$70.80 or 2.89% compared to 2020.
- ❑ This can be reduced to \$69.87 or 2.85% with the proposed mitigation to the Levy increase.
- ❑ However, it is important to remember that the increase or decrease in taxes over 2020 depends on your assessment.

2020 SURPLUS

- **According to the preliminary budget, the surplus is \$3 million.**
- **As always, the numbers you see are preliminary and subject to adjustment.**
- **The budget still includes the surplus generated by Library and Police which is allocated to those boards and reduce the City surplus to \$2.7 million.**
- **We are still finalizing the Safe Restart Funding we received from the Province to offset COVID related costs, particularly in Transit.**
- **If some of this funding is deferred until 2021, the surplus will be reduced further.**
- **Recommendations for the allocation of the final surplus will be included in a separate report to Council.**