

# 2022 CAO & PLANNING BUDGET

---



city of  
Woodstock

## CAO BUDGET – Page 98

- Wages - include CAO and shared cost of Senior Administrative Assistant to CAO/Mayor.
- Legal Fees (Corporate) – \$40,000
  - Ongoing Matters: HOC action (title retrieval)
  - Crestwood Claim
  - County - Transit Spheres of Jurisdiction

## PLANNING BUDGET- Page 53

- Planning – Increase in planning application fee revenue
- Planning Services – Legal Fees & Services

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

Financed partially from the remains of the Legal Fees Reserve

# Recommendations for Additions to Base Budget

## Reserve Contributions

- Asphalt Resurfacing Reserve - \$200,000  
Recommendation: defer levy increase to 2023  
Fund one time - OCIF bump up
- Post-Secondary Capital Grant - \$100,000  
Recommendation: defer to 2023
- Capital Levy – Debt Avoidance for Large Maintenance  
Related Projects (ie complex roof)  
Recommendation: defer to 2023

# Recommendations for Additions to Base Budget (Continued)

## Staffing

- Deputy CAO (City Clerk title change + additional responsibilities): \$20,000

assignment of additional direct reports

special project assignments with broad corporate applications

corporate succession planning

# Recommendations for Additions to Base Budget (Continued)

## Staffing

- Manager of Marketing and Communications: New Full Time Position \$58,000 (assumes 7 months of year)

Dedicated staff resource to improve marketing and communications across the corporation

- Coordinate marketing communications,
- Increase marketing and communications,
- Expand communications to new media platforms

# Recommendations for Additions to Base Budget (Continued)

**West End Market Centre – Use as a City Hall Annex**  
**Levy Impact (\$10,000)**  
**Capital Budget Impact (\$150,000 estimated - phased)**

City Hall at capacity this year,

Establish bylaw enforcement office on main floor,

Renovations to convert space to create additional office space for City Hall and possibly BIA,

Space will also provide public washrooms and indoor support space for public events in Museum Square.

# Options to Mitigate the Levy Increase

- **Transit Fare Increase - \$25,000 with a mid year implementation**
- **Transit – Additional Dedicated Gas Tax Funding  
Recommendation: \$150,000**