

2018 Budget Presentation

Office of the Development Commissioner

Objectives Include:

- Business Attraction
- Business Retention
- External Marketing
- Municipal Land Sales
- CIP Management
- Small Business Enterprise Centre

Achieved Goals for 2017

Office of the Development Commissioner

- Ongoing aftercare of industrial residents and business retention
- 17 company interactions (local)
- Attendance at IMTS, MBS, APMA & SIOR, PLAST-EX, CMTS
- Attend SOMA, FedDev, OMCA, ACP, BIA, Chamber events, Western Wardens & Ontario Auto Mayors
- Maintained ties to Japanese and German Canadian Chamber(s) of Commerce
- Prepared funding applications to sr. government for programs in 2017
 - SOMA was successful in receiving ICCI funding
- Administered downtown Community Improvement Plan
- SOMA Mission to China/Japan

Achieved Goals for 2017 - continued

Office of the Development Commissioner

- Sale of Land in Bysham Park to Gerrie Electric, Mehdi Fard
- Sale of Land in Commerceway to Frank DeCosta
- Closed a total of 27 acres of industrial land sales
- Sale to new company on Triemstra lands
- Presentation to Ontario Government Business Units
- Sponsored with SOMA the FDI Consultants Forum in Quebec City
- Tendered new City entrance signs (2 installed)
- Job Fair – Woodstock
- Facilitated land sale between ZF and Toyota Boshoku thereby assisting TB expansion
- Sitting member of Project Hi-Tech


Projects for 2018

Office of the Development Commissioner

- Continued membership in SOMA, Ontario Advanced Manufacturing Communities Alliance, Ontario Food Cluster, EDCO Ontario Real Estate Alliance
- Oxford Connection trade show program - SIAL, Land & Development
- Member of Oxford Physician Recruitment Group
- Ongoing promotion of Community Improvement Plan
- Assist local companies in achieving their expansion plans
- Collaborate on the site and sale of the Alyea Farm
- Ongoing maintenance of vacant industrial land
- Lease of vacant City-owned industrial land for agriculture
- Ongoing Sale of surplus City properties (non-industrial)
- FAM Tour – September 24/25




Changes to Base Budget

Office of the Development Commissioner

Revenue Accounts	Change	Proposed Budget Amount	Reason
0800-69676-0000	 \$3,500	\$35,000	Amount requested from county increased to reflect increasing costs/activities


Changes to Base Budget

Office of the Development Commissioner

Expenditure Accounts	Change	Proposed Budget Amount	Reason
0800-84230-0172	 \$120	\$7,180	Mileage – reflects greater level of economic activity being handled by the office
0800-84230-0315	 \$6,400	\$58,700	Introduction of “geofencing” internet advertising
0800-84230-0368	 \$1,225	\$30,275	Rising cost of Accommodation & airfares


Changes to Budget

Office of the Development Commissioner

Land Revenue Account	Change	Proposed Budget Amount	Reason
0801-69676-0000	 \$5,000	\$15,000	Decreased rental income due to land sales in 2017

Changes to Base Budget

Office of the Development Commissioner

Land Revenue Expenditures	Change	Proposed Budget Amount	Reason
0801-84231-0305	 \$60,000	\$150,000	Increased commissions due to increased sales, rising cost of appraisals, reports etc.

Not Included in Budget

Office of the Development Commissioner

City of Woodstock Strategic Plan (2013) - Action 2.7

“Examine Strategies and Steps to Attract New Doctors to Woodstock”

* High Priority



Not Included in Budget

Office of the Development Commissioner

By the Numbers*

- Number of Family Physicians18
- Population Growth (2011-2016).....8.3% (3,148 residents)
- New physicians (2011- 2016)0
- New physicians needed for new residents..... 2
- Physicians taking new patients..... 0
- New physicians starting 2017.....2
- New patients to be enrolled** 0
- Expected number of retirements in 20181 – 3
- % of physicians > 55 years(estimate)..... 50%

*source: Healthforce Ontario

**replacing retiring physicians

Not Included in Budget

Office of the Development Commissioner

- Staff are in the process of exploring recruitment program options
- Report to Council Spring 2018
- Preliminary budget estimate for 2018 = \$50,000

