

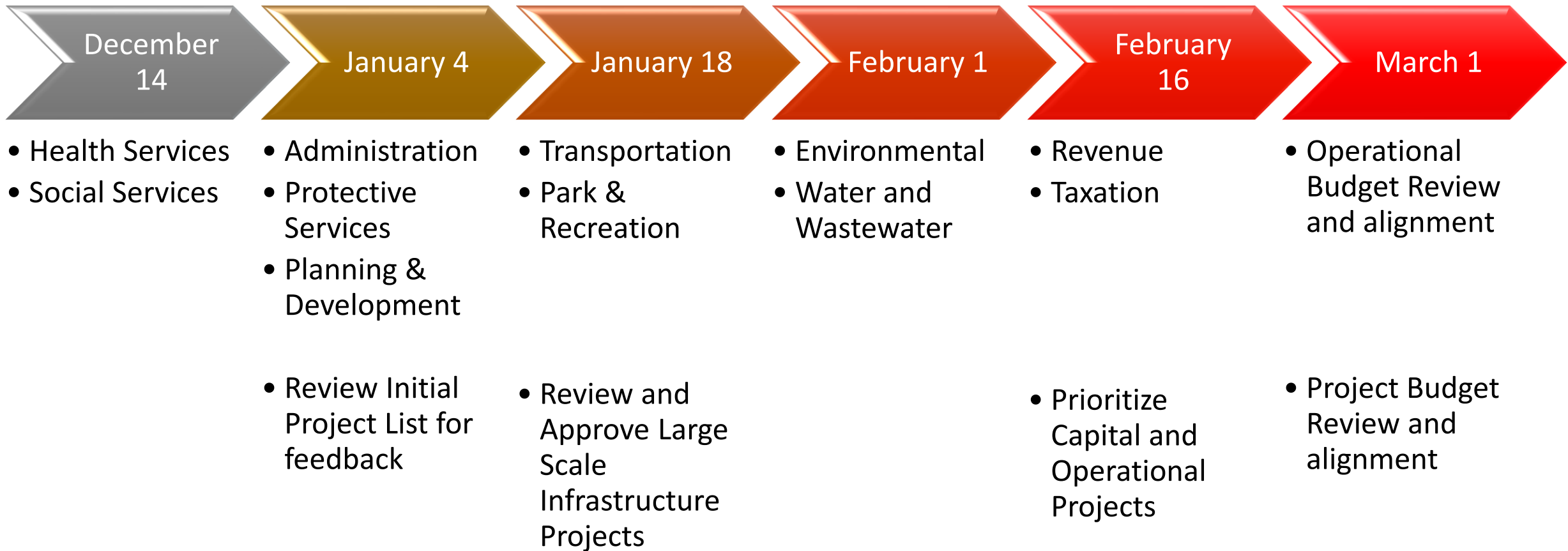
2021 Operational Budget – March 1, 2021



Topics

- Budget Timelines
- Budget Review and Alignment

Budget Timeline





Budget Review and Alignment

Total Operational Revenues

	2021 Budget	Notes	From Reserves
Administration	\$1,760,300		-
Protective	218,680		30,000
Trans & Enviro	495,546		-
Health & Social	147,150		-
Parks & Rec	547,588		-
Planning & Dev	55,505		-
Water and Wastewater	2,931,022		-
COVID Funding	159,900		-
Property Taxes	5,619,943		-
Payments in Lieu	355,000		-
Total Revenues	\$12,290,634		\$30,000

Total Operational Expenses

	2021 Budget	Notes	From Reserves
Administration	\$1,352,021		311,024
Protective	2,220,372		30,000
Trans & Enviro	2,654,525		76,925
Health & Social	1,171,163		1,750
Parks & Rec	1,483,679		365,735
Planning & Dev	477,851		-
Water and Wastewater	2,931,022		552,638
Total Expenses	\$12,290,634		1,338,072

Budget Alignment with Strategic Plan

- Economic Development
 - Downtown Reinvigoration 2021
 - Beautification Plan
 - New Trees for Downtown and Riverwalk Park
 - Additional CIP funding
 - Painting or wrapping of traffic poles
 - Focus on baskets that are colourful and flowing
 - Additional planters along King Street
 - Installation of new benches and bicycle stands purchased through BIA
 - Revitalization of Farmer's and Crafter's Market
 - Hotel Attraction and Readiness
 - Official Plan Review completion in 2021
 - Zoning Bylaw Review to start in 2021, finished in 2022

Budget Alignment with Strategic Plan

- Economic Development
 - 401 Industrial / Commercial Attraction Readiness
 - Working with developers to bring proposed projects to fruition
 - Official Plan Review completion in 2021
 - Zoning Bylaw Review to start in 2021, finished in 2022
 - Tourism Development
 - Focus on partnerships
 - St. Lawrence Shakespeare Festival
 - Folkfest
 - Fort Wellington
 - Bike Friendly Community
 - Regional Transportation Development
 - EOLC Pilot Project Submission partnering with 3 neighboring municipalities

Budget Alignment with Strategic Plan

- Community Development
 - Recreation, Leisure, and Cultural Development
 - New Museum in 2021
 - Focus on partnerships to provide recreation and leisure opportunities
 - Pool
 - Activities at Leo Boivin Community Centre
 - Rebuild and re-energize Town Volunteer Group
 - Youth Programs and Engagement
 - Create Youth Advisory Group in 2021
 - Focus on partnerships to provide youth programming and activities
 - Heritage Preservation
 - Continued support for heritage CIP Program

Budget Alignment with Strategic Plan

- Infrastructure
 - Infrastructure Improvement and Growth
 - 2 Major Projects for 2021
 - Portion of Dibble Street East
 - Bridge Work
 - New Asset Management Plan Completion by July 31, 2021 for core assets
 - Projects to address getting the right equipment and tools
 - Recreation Facilities and Assets
 - Investment in active transportation assets along the waterfront
 - Developing a dog park
 - Adding new infrastructure such as non-motorized water dock
 - Maintaining play structures to address safety deficiencies

Budget Alignment with Service Delivery Review

- Reviewing Org Structure to match outcomes with accountability
- Asset Management Plan – by July 2021
- Policies and Procedure development and review – By end of 2021 working with Augusta
- Joint Task Force with Augusta – First meeting February 26, 2021
- Implementing Building and Bylaw Software, including GIS

