

2021-2024 multi-year budget

COVID-19 impacts on Strathcona County

Review of 2020 Challenges

Staff:

- Temporarily laid off 541 staff; 519 were re-instated
- Needed to adapt to remote environments

Residents:

- Reduced transit, closure of municipal facilities and in-person services and engagements
- When reopened, needed to manage capacity restrictions or virtual services
- Financial pressures, mental health pressures

Businesses:

- Revenue losses, closures, adaptations needed for business to continue

Our Response - What it says about us

Staff:

- We care about our employees and we can adapt to remote work environments with supports in place

Residents:

- Community safety and well-being is of utmost importance to us and we collaborate with partners to care for one another

Business:

- We care about our local economy and we do everything we can to ensure business can continue to thrive in our community

What we will continue to do in 2021

Our commitment:

- The health and safety of our community and staff remains our number one priority
- In-person services including planning and development, tax and assessment, licensing will continue to provide high levels of customer service while protecting staff and resident health and safety
- Municipal programs and activities will continue to support community wellness, connection, affordability and well-being while meeting capacity restrictions and health guidelines

What we will continue to do in 2021

Our commitment:

- Strengthening regional partnerships with collaboration, coordinating programs and aligning/sharing messaging to support community well-being
- Services and partnerships continuing to support and promote business success and alignment with health restrictions and bylaw
- Local tourism itineraries and shop local campaigns to continue to boost economic sales, foot traffic and community awareness
- Support to Council's COVID-19 Task Forces and Implementation of Recommendations

Budget – Previous Council \$ for COVID-19

- Council approved \$3.15 million (from reserves) for the Emergency Operations Centre
- As of November 2020, \$2.7 million has been spent or committed
- Our unknowns for 2021:
 - How long the pandemic will last until vaccines are publicly available
 - How long after publicly-available vaccines will COVID-19 continue to severely impact community
 - Provincial guidelines and mandates

Budget - COVID-19 - 2021

COVID-19 Impacts	2021	2022	2023	2024
Revenue reductions	\$(11,929,737)	\$(188,248)	-	-
Expense adjustments	\$(194,475)	\$(182,248)	-	-
Financial impact	\$11,735,262	\$6,000	-	-
Reserve funding	\$(11,735,262)	\$(6,000)	-	-
Impact on tax rate	-	-	-	-

Questions