

Community Services

2023 Proposed Budget Department Overview

January 17, 2023

Community Services

Organizational Chart



Community Services

Department Overview

- Responsible to lead, plan, operate and manage the Administration, Building & Property, Customer Services, Parks & Recreation, and provide support to the Library Board
- Emphasis is placed on customer service, asset management, responsible financial and human resource management, effective communications, and strategic initiatives
- Employees over 250 full-time, part time, and seasonal staff
- Gross expenditures approximately \$15 million, revenues of \$5 million – Net \$10 million
- Manage approximately 50 capital projects annually

Community Services

2022 Highlights & Accomplishments

- City Hall HVAC Project
- Bobcaygeon Beach Park
- Bobcaygeon Library/SC
- Centralizing Customer Service
- Lindsay Recreation Complex Ice Resurfacing
- Trail Connections
- Trails Master Plan
- Completion of Woodville Community Centre Lobby

Community Services

2023 Highlights & Objectives

- Review and update of Customer Service Standards
- Continued Service Counter Review and work towards “One Stop Shop” model
- Continue to refine our Customer Service Areas
- Participation in Empower Initiatives
- Old Gaol Museum and Courtyard Beautification
- Continued focus on replacement/upgrade of boat launches throughout the Municipality
- Ops CC Demolition
- Complete Centennial Park Master Plan
- Continuation of work towards completion of Coboconk Wellness Centre
- Design of new EMS Headquarters

Community Services

2023 Budget Pressures

- Continued delays from permitting authorities impacting the ability to complete projects within approved time frames
- Still seeing some impact on revenues as we continue to transition out of the pandemic
- Significant inflation of supply/materials and contracted services costs.