

Community Services

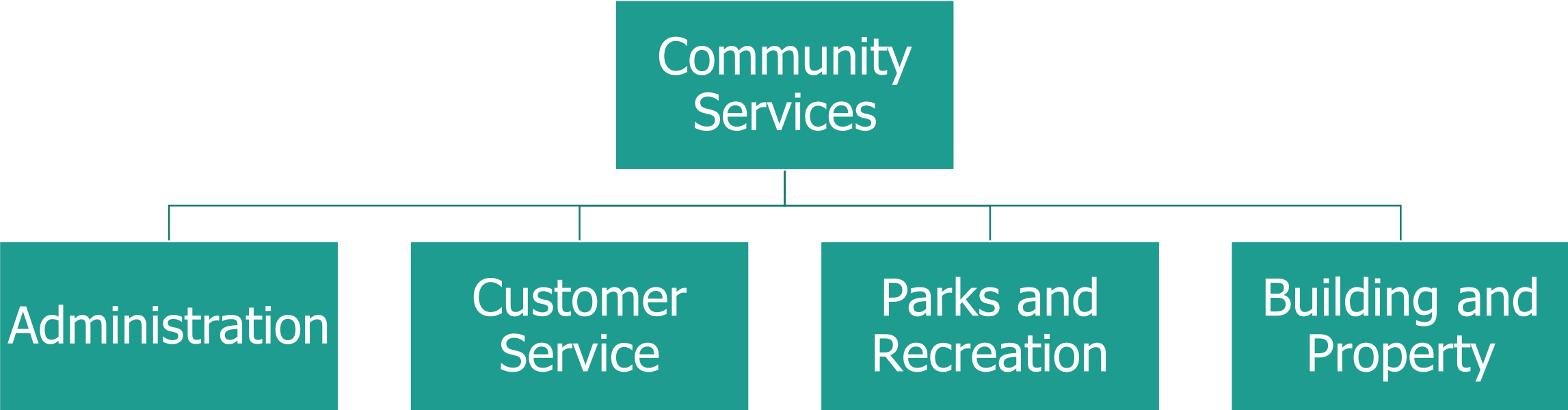
2025 Operating Budget Overview

September 16, 2024

Agenda

1. Organization Chart
2. Department Overview
3. Division Overview
4. Variance
5. Accomplishment and Priorities
6. 2025 Budget Pressures

Department Organizational Chart



Community Services

Department Overview

Community Services encompasses Administration, Customer Service, Building and Property, and Parks and Recreation. The services provided include, but are not limited to:

- Coordination of City-wide internal courier
- Oversight and management of municipal customer service
- Key contributor to the Asset Management program
- Deliver all municipal recreation and leisure programming
- Administration and maintenance of parks, forest tracts, cemeteries, and trails
- Administer and support committees (Wilson Estate, various CHEST boards)

Department Financial Summary

Account	Actuals 2022	Actuals 2023	Budget 2024	Draft Budget 2025	Budget Variance (Favourable) / Unfavourable
					Budget Variance (Favourable) / Unfavourable
Account Revenue	Actuals 2022	Actuals 2023	Budget 2024	Draft Budget 2025	
Grants	(75,700)	(82,794)	(72,000)	(60,000)	12,000
Other Revenues	(250,165)	(413,817)	(194,350)	(201,700)	(7,350)
User Fees, Licenses and Fines	(3,545,019)	(4,572,445)	(3,934,670)	(4,460,500)	(525,830)
Total - Revenue	(3,870,884)	(5,069,056)	(4,201,020)	(4,722,200)	(521,180)
Expenses					
Salaries, Wages and Benefits	5,310,314	6,122,694	6,509,767	7,765,008	1,255,241
Materials, Training, Services	2,288,026	2,610,271	2,522,875	2,473,075	(49,800)
Contracted Services	1,928,843	1,987,294	1,903,575	2,322,860	419,285
Rents and Insurance	8,504	4,590	7,600	3,000	(4,600)
Debt, Lease and Financial	66,527	78,645	66,650	79,550	12,900
Transfer to External Clients	227,601	248,977	320,700	249,500	(71,200)
Interfunctional Adjustments	951,259	1,066,890	1,304,372	1,249,022	(55,350)
Transfer to Reserve	00,000	(227)	1,000	4,000	2,000

Administration Overview

Administration is responsible for the financial management of the overall Community Services program, community funding programs, the assessment of departmental and corporate long-range needs and strategic planning.

Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
Expenses							
Salaries, Wages and Benefits	373,329	366,180	170,921	383,446	45%	432,591	49,145
Materials, Training, Services	13,337	12,233	6,987	10,050	70%	10,125	75
Contracted Services	313	636	873	100	873%	500	400
Rents and Insurance	682	227		700	0%		(700)
Debt, Lease and Financial	561						
Transfer to External Clients	164,250	13,500	13,500	13,500	100%	13,500	
Interfunctional Adjustments	24,907	32,308	30,427	17,640	172%	35,884	18,244
Transfers to Reserves	(150,000)						
Grand Total	427,379	425,085	222,709	425,436		492,600	67,164

Customer Service Overview

Customer Service manages the service standard and customer satisfaction program through the municipal Service Centres and Call Centre.

Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
Revenue							
User Fees, Licenses and Fines	(18,801)	(7,128)	(1,703)	(500)	341%		500
Expenses							
Salaries, Wages and Benefits	843,507	926,994	425,196	875,490	49%	887,782	12,292
Materials, Training, Services	6,959	12,647	10,736	11,000	98%	11,525	525
Contracted Services	1,972	1,275		1,500	0%	250	(1,250)
Rents and Insurance	4,812	1,627	8	8,000	0%		(8,000)
Debt, Lease and Financial	10,980	14,159	7,087	9,500	75%	14,500	5,000
Interfunctional Adjustments	(36,845)	(37,368)	(11,519)	(23,038)	50%	(23,111)	(73)
Grand Total	812,584	912,207	429,805	881,952		890,946	8,994

Building and Property Overview

Building and Property manages facility services, including the municipality's energy management program, and supports the delivery of the facility capital program.

Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
Revenue							
User Fees, Licenses and Fines	(32,127)	(18,026)	(9,134)	(19,180)	48%	(22,400)	(3,220)
Expenses							
Salaries, Wages and Benefits	777,762	1,098,882	486,818	699,405	70%	854,476	155,071
Materials, Training, Services	538,591	595,663	267,168	579,020	46%	575,470	(3,550)
Contracted Services	958,247	1,296,070	636,050	1,285,235	49%	1,184,625	(100,610)
Rents and Insurance	430,106	450,896	219,279	443,700	49%	466,650	22,950
Transfer to External Clients	7,000	7,000	5,000	7,000	71%	7,000	
Interfunctional Adjustments	67,662	140,060	82,279	135,301	61%	216,836	81,535
Transfers to Reserves			(200,000)	(200,000)	100%		200,000
Grand Total	2,747,240	3,570,547	1,487,459	2,930,481		3,282,657	352,176

Parks and Recreation Overview



Parks and Recreation oversees all municipal arenas, community centres, pools, fitness centres and associated programming. In addition, it looks after public cemeteries, parks, trails, forests and woodlots, trailer parks, beaches, sports fields, playgrounds, skate parks, museums, boat launches and docks, as well as special events and community partnerships and programs.

Account	Actual 2022	Actual 2023	Actuals to June 2024	Budget 2024	% Budget Spent	Draft Budget 2025	Budget Variance
Revenue							
Grants	(75,700)	(82,794)	(33,175)	(72,000)	46%	(60,000)	12,000
Other Revenues	(250,165)	(413,817)	(30,518)	(194,350)	16%	(201,700)	(7,350)
User Fees, Licenses and Fines	(3,545,019)	(4,572,445)	(2,590,805)	(3,934,670)	66%	(4,460,500)	(525,830)
Expenses							
Salaries, Wages and Benefits	5,310,314	6,122,694	2,970,140	6,509,767	46%	7,765,008	1,255,241
Materials, Training, Services	2,288,026	2,610,271	1,040,490	2,522,875	41%	2,473,075	(49,800)
Contracted Services	1,928,843	1,987,294	729,579	1,903,575	38%	2,322,860	419,285
Rents and Insurance	8,504	4,590	981	7,600	13%	3,000	(4,600)
Debt, Lease and Financial	66,527	78,645	50,950	66,650	76%	79,550	12,900
Transfer to External Clients	227,601	248,977	199,143	320,700	62%	249,500	(71,200)
Total Financial Administration	251,250	1,266,200	500,601	1,204,270	16%	1,242,220	(55,250)

Preliminary Department 2024 to 2025 Budget Variance

Account	Draft Budget 2025	Budget 2024	Budget Variance (Favourable) / Unfavourable	Budget Variance
Revenue				
Grants	(60,000)	(72,000)	12,000	-17%
Other Revenues	(201,700)	(194,350)	(7,350)	4%
User Fees, Licenses and Fines	(4,460,500)	(3,934,670)	(525,830)	13%
Expenses				
Salaries, Wages and Benefits	7,765,008	6,509,767	1,255,241	19%
Materials, Training, Services	2,473,075	2,522,875	(49,800)	-2%
Contracted Services	2,322,860	1,903,575	419,285	22%
Rents and Insurance	3,000	7,600	(4,600)	-61%
Debt, Lease and Financial	79,550	66,650	12,900	19%
Transfer to External Clients	249,500	320,700	(71,200)	-22%
Interfunctional Adjustments	1,249,022	1,304,372	(55,350)	-4%
Transfers to Reserves	4,000	1,000	3,000	300%

Accomplishments and Priorities

2024 Accomplishments	2025 Priorities
Launched the Parks and Recreation Strategic Plan initiative. Expected completion date is Summer 2025.	Review current practice and action out recommendations related to monitoring and measuring service quality and customer satisfaction.
Completed the design concept phase for the construction of the EMS Facility Headquarters.	Re-establish Energy Management Program for municipal facilities.
Initiated the Customer Experience Strategy	Emily-Omemee Community Centre revitalization
Re-aligned departmental management to support community growth and strategic priorities.	Implement revised Municipal Event Application program
Little Britain Community Centre revitalization completed	Initiate Building Condition Assessment (BCA) program for municipal facilities
Completed the modernization projects within the Cobocok and Lindsay Service Centres	Develop and initiate Tree Inventory program within Lindsay area

2025 Budget Pressures

- Unpredictable and rising costs associated with Contracted Services

Questions

Customer Service – Brandon Clarkson – bclarkson@kawarthalakes.ca

Building and Property – James Smith – jdsmith@kawarthalakes.ca

Parks and Recreation – Ryan Smith – rsmith@kawarthalakes.ca

Executive Assistant – LeAnn Donnelly – ldonnelly@kawarthalakes.ca

Director – Jenn Johnson – jjohnson@kawarthalakes.ca