



COMMUNITY SERVICES - 2023 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

COMMUNITY SERVICES – 2023 Operating Budget Review



	2023	2022
Community Services	Budget	Budget
Cemetery	(\$1,994)	\$11,398
Child Care	(\$13,146)	(\$12,914)
Library	\$339,963	\$321,994
Museum	\$251,037	\$233,350
Parks & Recreation	<u>\$2,680,948</u>	<u>\$2,594,158</u>
Total Community Services	\$3,256,808	\$3,147,986

CEMETERY – Rationale for Increases/Anomalies



- The cost to operate the Cemetery has decreased compared to 2022, primarily due to increased revenues.
- For the current budget, 2022 actuals were utilized as a predictor for 2023 revenues, however these are not guaranteed.

CEMETERY – Challenges for 2023



- Availability of post secondary students for summer employment

CEMETERY – Upcoming Initiatives



- Continued beautification of grounds
- Creation of a new cremation garden area
- Addition of outdoor kiosk to allow visitors to locate loved ones
- Aeration and addition of soil in new area - section 16
- Waterlines moved back to help reduce vehicular accidents

CHILD CARE



- The municipality receives rent from the occupant and in turn provides building maintenance.
- Dollars not expended in a calendar year are placed into a reserve for future capital needs

MUSEUM – Rationale for Increases/Anomalies



- Increase in building operations and maintenance – replace hot water tank, purchase AED
- In 2020, 2021 and 2022 the Museum received various one time COVID funding
- Increase in labour costs due to the Pay Equity and Compensation review, step increases, and annual COLA wage increase

MUSEUM – Challenges for 2023



- Offering programming of interest to increase attendance

MUSEUM – Upcoming Initiatives



- Travelling Exhibit
- Classes, Workshops, Events & Activities
- Business Case: Service Delivery Options

PARKS AND RECREATION – Rationale for Increases/Anomalies



- Increase in labour costs due to:
 - ✓ the Pay Equity and Compensation review, step increases, and annual COLA wage increase,
 - ✓ no COVID closures,
 - ✓ increases in attendance – e.g. over 5000 visits during March Break
- Proposed User Fee increases effective June 1st
- Substantial increase in cost of chemicals used in pool water balancing, cleaning supplies, and fuel
- Substantial increase in cost of supplies for parks
- Inclusion of Kirkland Lake's portion of the CSWB Plan

PARKS AND RECREATION – Challenges for 2023



- Staffing - aquatics, summer students
- Sick time/isolation and backfilling positions
- Increase in cost of supplies
- Supply chain delays

PARKS AND RECREATION – Upcoming Initiatives



- Programming – advanced course training in aquatics, fitness classes, children’s programming
- Completion of funded projects through FedNor, OTF, ICIP
- Managing Library refresh
- Continuing to offer affordable access
- Finding funding opportunities



Question Period

