



Administration - 2024 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

ADMINISTRATION – 2024 Operating Budget Review



	2024	2023
	Budget	Budget
Administration	\$ 1,093,084	\$929,190
Council	<u>\$195,518</u>	<u>\$199,160</u>
Total	<u>\$1,288,602</u>	<u>\$1,128,350</u>

ADMINISTRATION – Rationale for Increases/Anomalies



- Increases in labour costs due to COLA, Salary Grid (Step) movements, benefit allocations, and corporate restructuring.
- Full salary of Strategic Initiatives and Workplace Improvement Coordinator (half in 2023).
- Full salary of Records Management Clerk (formerly shared with DEV).
- Increases in apportionment of corporate insurance.
- Reinstatement of an Employee Wellness Budget.
- Increases in apportionment of distributed salaries & benefits of Janitorial Staff for Town Hall (as per first point above).

ADMINISTRATION – Rationale for Increases/Anomalies (continued)



- Increases in building maintenance (safety/security @ Town Hall \$13K).
- Global inflation applied to materials and supplies.
- Forecasted increases in utilities for Town Hall.
- Contracted Services increases based on year-to-year %.
- Reduction in revenues (forecasting on actual post-COVID data and trends).
- Absorption of IT licensing and asset costs (previously in IT Budget).
- Increased Indigent/Unclaimed Burial Budget (from \$8K to \$10K)
- Contributions to Reserve (\$10K for 2026 Election)

COUNCIL – Rationale for Increases/Anomalies



- Reduction in technological purchases (iPads in 2023)
- Reduction in materials and supplies (Chain of Office repairs, swag)
- Reduction in inflated estimates in Training, Travel and Education due to pre-budget circulation and recently established corporate policies.

ADMINISTRATION – Challenges for 2024



Office of CAO

- Employee Attraction and Retention.
- Increasing costs, inflation, supply chain issues, high interest rates.
- Infrastructure.
- Budgetary Considerations.
- Time-Management.

ADMINISTRATION – Challenges for 2024



Clerk's Office

- Time Management due to immediate or reactive operational needs.
- High change management pressure due to the continued level of staff turnover.
- Achieving corporate-wide conformance on branding, governance, information management, SOPs, Policies without a Corporate Training Plan in place.
- Managing unrest from staff and external stakeholders when faced with outdated/antiquated/non-existent/non-conforming corporate processes, policies and by-laws.
- Fiscal constraints which will materialize in delays in meeting 2024 initiatives.

ADMINISTRATION – Upcoming Initiatives



Chief Administrative Officer

- Complete Corporate Business Plan.
- Ensure Completion of Departmental/Divisional Plans.
- Prioritize Core Services.
- Address Infrastructure Issues.
- Implement Corporate Strategic Plan.
- Library MOU.

ADMINISTRATION – Upcoming Initiatives



Strategic Initiatives and Workplace Coordinator

- Employee Engagement Survey/Strategy.
- Enhance Employee Wellness.
- Investigate Compressed Work Week (4 Day).
- Develop Corporate Training Program.
- Support the Kirkland Lake Tourism Development Corporation and other Strategic Initiatives .
- KPI Reporting/Year in Review.

ADMINISTRATION – Upcoming Initiatives



Clerk's Office

- Continued legislative support to Senior Management, Staff and Council.
- Assist IT with an Active Directory Review / SharePoint Migration.
- Enhance the Town's Multi-Year Accessibility Plan.
- Ongoing Succession Planning of all Clerk's Office positions.
- Updating and Creating Current Service Level SOPs.
- Corporate Records Management Enhancements.

ADMINISTRATION – Upcoming Initiatives



Clerk's Office (continued)

- TKL Website Updates.
- Corporate Policies Review.
- Corporate Branding Roll-Out (Guidelines, Training).
- Meeting Management & Document Centre Portal Enhancements & Launch.
- Corporate Routine Disclosure & Active Dissemination Program.
- Committees of Council Composition Review.
- 2026 Municipal & School Board Elections Preparatory Work.



Question Period

