



CORPORATE SERVICES - 2024 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

CORPORATE SERVICES – 2024 Operating Budget Review



	2024	2023
Corporate Services	Budget	Budget
Administration (CAO/Clerk's Offices)	\$1,093,084	\$929,190
Human Resources	\$242,487	\$230,826
Information Technology Systems	\$499,773	\$389,323
Procurement	\$131,690	\$101,767
Treasury	\$195,524	\$427,674
Mayor and Council	\$195,518	\$199,160
Health and Safety	\$17,100	\$66,932
Policing	<u>\$2,801,161</u>	<u>\$2,700,204</u>
Total Corporate Services	<u>\$5,175,937</u>	<u>\$5,045,076</u>

CORPORATE SERVICES – Rationale for Increases/Anomalies



Information Technology

- Due to the IT Manager vacancy at the time of the 2023 budget, IT had minimal dollars in the budget for security and other initiatives for 2023. IT now has a Road Map to improve network and security for the next 2 years and require the respective funding for the initiatives.
- Full salary and benefits for IT Manager in 2024.
- Increased annual licenses (Contracted Services)
- Minor capital such as updated monitors, memory, backups
- Increased IT training

Policing

- Policing contract increase
- \$10,000 added to cover new Kirkland Lake Detachment Police Services Board to be formed April 1, 2024.

CORPORATE SERVICES – Rationale for Increases/Anomalies (continued)



Treasury

- The decrease in the Treasury budget is mostly due to an increase in revenue in the form of investment returns. Interest rates in 2023 escalated to over 5% for most of the year. They are expected to remain close to 5% for at least the first half of 2024.
- Some minor capital – computer upgrades, furniture
- Asset Management Consultant required to ensure plan is complete for July 2024 deadline.

Procurement & Risk Management

- Department Increase is due to 2022 Labour and related and pay equity not being reflected in 2023.
- Small increase for annual Municipal Procurement Conference.

CORPORATE SERVICES – Rationale for Increases/Anomalies (continued)



Human Resources

- Some overlap of existing HR Manager and maternity replacement in 2024
- The Employee and Family Assistance Program was moved from Administration to HR approx. \$16,500 for 2024
- Health and Safety Coordinator position was removed in 2023. Most of the remaining budget is for required training for our Joint Health and Safety Committees and Supervisors.

CORPORATE SERVICES – Challenges for 2024



- Employee attraction and retention
- Voluminous internal and external report requests for Treasury
- Expense control due to increased costs of materials, supplies and labour.
- Collection of property tax and water arrears
- Business Continuity during elevator upgrades in May (repairs may take up to a month)

CORPORATE SERVICES – Upcoming Initiatives



- Administration, being the Office of the CAO, Clerk’s Office, Mayor and Councillor will exist on their own in 2024 with their own budget. The Municipal Clerk now reports to the CAO.
- Human Resources – new employee training program, job description updates, Health and Safety review, work on succession planning, streamline onboarding, offboarding and orientation.
- Procurement & Risk Management – Finalization of Procurement Policy, Develop group buying best practices, implement building risk assessments recommendations, modernize formal procurement process

CORPORATE SERVICES – Upcoming Initiatives (continued)



- Treasury – Implement Pre-Authorized Payment process for corporate/industrial clients, continue to digitize records, and explore fleet management options. Application for a new 1-year term through NOHFC or FEDNOR for the Finance Clerk intern to continue updates to our Asset Management database.
- Information Technology – assess existing telephone system, update current IT policies, improve network efficiency and security. Application to NOHFC or FEDNOR for an IT Technician position for 1 year.



Question Period

