



COMMUNITY SERVICES - 2024 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

COMMUNITY SERVICES – 2024 Operating Budget Review



	2024	2023
Community Services	Budget	Budget
Cemetery	\$7,659	(\$1,994)
Child Care	(\$12,626)	(\$13,146)
Library	\$340,928	\$339,963
Museum	\$262,464	\$251,037
Parks & Recreation	<u>\$2,862,444</u>	<u>\$2,680,948</u>
Total Community Services	\$3,460,869	\$3,256,808

CEMETERY – Rationale for Increases/Anomalies



- The cost to operate the Cemetery has increased by less than \$10,000 compared to 2023, due to decreased revenues. As mentioned in last year's budget slides, revenues are not guaranteed and are a prediction. A three-year average was utilized for 2024 predictions to help smooth anomalies.
- However, the cost to operate the cemetery has decreased significantly over the past years, primarily due to efficiencies that were found.

CEMETERY – Challenges for 2024



- Availability of post-secondary students for summer employment
- Continued pricing increases for supplies

CEMETERY – Upcoming Initiatives

- Continued beautification of grounds
- Completion of a new cremation garden area



CHILD CARE



- The municipality receives rent from the occupant and in turn provides building maintenance and capital upgrades.
- Dollars not expended in a calendar year are placed into a reserve for future capital needs.
- This year replacement of deficient windows is planned to be funded from the reserve.

MUSEUM



- With the direction from Council received at the March 19th Regular Meeting of Council, operations at the Museum will be discontinued at the end of the summer, and staff will transition into the deaccessioning of some artifacts and will contribute to the transformation of cultural services.

PARKS AND RECREATION – Rationale for Increases/Anomalies



- Increase in insurance premiums of over \$50,000
- Increases in contracted Services – such as alarms, fire, elevator, pest control - \$4,000
- Increases in benefits costs - \$75,000
- Increase in labour costs due to step increases, and annual COLA wage increase - \$70,000
- Substantial increase in cost of chemicals used in pool water balancing, cleaning supplies, grass and fertilizer, as well as maintenance of older equipment - \$35,000
- Inclusion of full year allotment for Kirkland Lake's portion of the CSWB Plan

PARKS AND RECREATION – Challenges for 2024



- Staffing - aquatics, summer students
- Continued rising costs of materials and repairs
- Aging equipment and facilities
- Traffic control and parking for the highly popular KL Food and Artisan Market
- Pool roof warranty issues

PARKS AND RECREATION – Upcoming Initiatives



- New and enhanced programming to engage residents and visitors in meaningful, inclusive and accessible recreation experiences that foster individual and community wellbeing.
- Expansion of Food and Artisan Market
- Year 2 of funded HVAC/energy efficiency project
- Completion of Library refresh
- Investigation of funding opportunities
- Involvement in the transformation of Cultural Services



Question Period

