



# Development & Enterprise Services - 2024 Budget Overview



**KIRKLAND LAKE**  
THE RIGHT ENVIRONMENT

# DEVELOPMENT & ENTERPRISE SERVICES - 2024 Operating Budget Review



	<b>2024</b>	<b>2023</b>
<b>Development Services</b>	<b>Budget</b>	<b>Budget</b>
Animal Control	\$74,196	\$70,890
Building Services	\$91,335	\$196,943
Economic Development	\$81,035	\$244,912
Planning Services & By-Law Enforcement	\$394,845	\$314,752
Residential Development	(\$269,700)	(\$195,250)
<b>Total Development Services</b>	<b><u>\$371,711</u></b>	<b><u>\$632,297</u></b>

## DEVELOPMENT & ENTERPRISE SERVICES - Rationale for Increases/Anomalies



- Increases in labour costs due to COLA, Salary Grid (step) movements, benefit allocations, and corporate restructuring.
- Increases in apportionment of corporate insurance.
- Global inflation applied to materials and supplies.
- Contracted Services increases based on year-to-year %.
- Budget reduction due to increased revenues in land sales, Building Permits, Lease Agreements, and Site Plan Control Agreements.

## DEVELOPMENT & ENTERPRISE SERVICES - Rationale for Increases/Anomalies (continued)



- Contracted Services increased to accommodate the ongoing need for planning consultancy services.
- Contracted Services increased for building consultancy services to assist during a maternity leave.
- Cost savings in re-organization of the Department to include Economic Development and Tourism.

# DEVELOPMENT & ENTERPRISE SERVICES - Challenges for 2024



- OP review competing with growth in town
- Maternity leave
- High turnover in divisions
- Updates to by-laws will take time for community acceptance
- Evaluating department functions and control
- Undertaking review of department forms to align corporate branding

# DEVELOPMENT & ENTERPRISE SERVICES - Upcoming Initiatives



- Road and servicing extension - Archer Dr. for CHAR Technologies.
- Temiskaming Native Women's Support Group Project
- Official Plan Review.
- Residential/Industrial Lot Sales.
- Managing an increased volume of inquiries
- Ongoing review/revision of policies, processes and procedures.
- Kirkland Lake Tourism Development Corporation Strategy.
- By-law review to Sign, Retail Business Operation, Taxi and Parking



# Question Period

