

Community Services

2026 Operating Budget Overview

September 18, 2025

Agenda

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Department Organizational Chart



Community Services Department Overview

Community Services encompasses Administration, Customer Experience, Building and Property, and Parks and Recreation. The services provided include, but are not limited to:

- Coordination of City-wide internal courier
- Oversight of the corporate customer experience program and management of municipal service center operations
- Key contributor to the Asset Management program
- Deliver all municipal recreation and leisure programming
- Administration and maintenance of parks, forest tracts, cemeteries, and trails
- Administer and support committees (Wilson Estate, various CHEST boards, Parks Advisory Committee, Powerlinks)

Department Financial Summary

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(58)	(54)	(60)	(60)	0	
Other Revenues	(386)	(286)	(202)	(202)	0	
User Fees, Licenses and Fines	(5,007)	(3,409)	(4,627)	(4,725)	(98)	2%
Total - Revenue	(5,451)	(3,749)	(4,888)	(4,986)	(98)	2%
Expenses						
Salaries, Wages and Benefits	9,236	7,128	9,387	12,106	2,719	29%
Materials, Training, Services	3,131	1,760	3,029	3,079	49	2%
Contracted Services	3,597	2,772	3,055	3,426	371	12%
Rents and Insurance	431	256	470	441	(29)	(6%)
Debt, Lease and Financial	112	65	94	94	(0)	(0%)
Transfer to External Clients	272	233	270	257	(14)	(5%)
Interfunctional Adjustments	1,310	794	1,663	1,710	46	3%
Total - Expenses	18,090	13,007	17,968	21,112	3,144	17%
Grand Total	12,639	9,258	13,079	16,126	3,046	23%

Figures are shown in thousands of dollars (000s)

Preliminary Department 2025 to 2026 Budget Variance

* Variances greater or less than \$100,000

Account	Draft Budget 2026	Budget 2025	*Budget Variance (Favourable) / Unfavourable	Budget Variance
Expenses				
Contracted Services	3,426	3,055	371	12%
Total - Expenses	3,426	3,055	371	12%
Grand Total	3,426	3,055	371	12%

Figures are shown in thousands of dollars (000s)

Administration Overview

Administration is responsible for the financial management of the overall Community Services program, community funding programs, the assessment of departmental and corporate long-range needs and strategic planning.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Expenses						
Salaries, Wages and Benefits	364	295	432	434	1	0%
Materials, Training, Services	10	5	8	8	(1)	(9%)
Contracted Services	1	0	1	1	0	
Transfer to External Clients	14	0	14	0	(14)	(100%)
Interfunctional Adjustments	10	29	21	14	(6)	(31%)
Total - Expenses	398	330	476	456	(20)	(4%)
Grand Total	398	330	476	456	(20)	(4%)

Figures are shown in thousands of dollars (000s)

Customer Experience Overview

Customer Experience provides corporate oversight of the City's Customer Experience program, ensuring a consistent approach to service across all departments, and manages the daily operations of municipal service centers. This work strengthens the relationship between residents and the City through service that is accessible, consistent, and responsive.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
User Fees, Licenses and Fines	(3)	(1)	0	0	0	
Total - Revenue	(3)	(1)	0	0	0	
Expenses						
Salaries, Wages and Benefits	1,000	726	887	1,208	321	36%
Materials, Training, Services	16	4	21	22	0	1%
Contracted Services	0	0	0	1	0	100%
Rents and Insurance	0	0	0	0	0	
Debt, Lease and Financial	19	9	15	15	0	
Interfunctional Adjustments	(23)	(23)	(23)	(23)	0	
Total - Expenses	1,012	716	900	1,221	321	36%
Grand Total	1,009	714	900	1,221	321	36%

Figures are shown in thousands of dollars (000s)

Building and Property Overview

Building and Property is responsible for managing the operational needs and capital projects for the municipality's administrative buildings, libraries, and Fire Halls, while also supporting requests from internal departments. The division also oversees the municipality's energy management initiatives and Building Condition Assessment program.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Other Revenues	(12)	0	0	0	0	
User Fees, Licenses and Fines	(18)	(20)	(22)	(22)	0	
Total - Revenue	(31)	(20)	(22)	(22)	0	
Expenses						
Salaries, Wages and Benefits	994	689	853	1,050	197	23%
Materials, Training, Services	549	388	553	563	10	2%
Contracted Services	1,375	1,299	1,134	1,273	139	12%
Rents and Insurance	429	255	467	438	(29)	(6%)
Debt, Lease and Financial	0	0	0	0	0	#DIV/0!
Transfer to External Clients	7	4	7	7	0	
Interfunctional Adjustments	153	83	205	137	(68)	(33%)
Total - Expenses	3,508	2,718	3,219	3,468	249	8%
Grand Total	3,477	2,698	3,197	3,446	249	8%

Figures are shown in thousands of dollars (000s)

Parks and Recreation Overview

Parks and Recreation manages all municipal arenas, community centres, pools, and fitness facilities, ensuring these municipal resources are well maintained through effective asset management, along with the delivery of related programs and services. The division also oversees parks, trails, forests, woodlots, cemeteries, a seasonal trailer park, beaches, sports fields, playgrounds, and boat launches and docks. Parks and Recreation is a key community partner, working closely with volunteer groups and committees to support programs, events, and services.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(58)	(54)	(60)	(60)	0	
Other Revenues	(374)	(286)	(202)	(202)	0	
User Fees, Licenses and Fines	(4,985)	(3,389)	(4,604)	(4,702)	(98)	2%
Total - Revenue	(5,417)	(3,729)	(4,866)	(4,964)	(98)	2%
Expenses						
Salaries, Wages and Benefits	6,878	5,418	7,214	9,415	2,201	31%
Materials, Training, Services	2,556	1,362	2,446	2,487	41	2%
Contracted Services	2,221	1,473	1,920	2,152	232	12%
Rents and Insurance	2	1	3	3	0	
Debt, Lease and Financial	93	57	80	79	(0)	(0%)
Transfer to External Clients	252	229	250	250	0	
Interfunctional Adjustments	1,170	705	1,460	1,581	121	8%
Total - Expenses	13,171	9,244	13,372	15,967	2,594	19%
Grand Total	7,755	5,516	8,506	11,003	2,496	29%

Figures are shown in thousands of dollars (000s)

Accomplishments and Priorities

2025 Accomplishments	2026 Priorities
Completed Phase 1 of the Emily-Omemee Community Centre revitalization project.	Initiate the development of a comprehensive Parks Master Plan.
Initiated development of Division Service Targets in alignment with the Customer Experience Strategy.	Continue collaboration with the lead organization to complete the construction of the Summit Wellness Centre.
Launched the Building Condition Assessment (BCA) program, with 13 facility assessments completed to date.	Complete a detailed analysis of service delivery related to municipal tree maintenance and replacement.
Completed a comprehensive street and parkland tree inventory in Lindsay, identifying over 8,000 trees and integrating species and location data into the municipal GIS mapping system.	Oversee the phased implementation of a new corporate Customer Relationship Management (CRM) software to enhance case tracking, data analytics, and resident self-service capabilities.
Updated Legacy CHEST policy and streamlined application process through the implementation of an online submission platform.	Finalize departmental service profiles and continue to establish Key Performance Indicators (KPIs) across all divisions.
Effectively responded to resident inquiries and service provision related to the Ice Storm.	Continue to pursue energy incentives, grants, and rebate programs aimed at reducing the municipal carbon footprint.

2026 Budget Pressures

- Unpredictable and rising costs associated with Contracted Services

Questions

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