

Community Services Department

The Community Services Department is committed to building a healthy community and promoting active lifestyles. Our goal is to provide affordable and accessible recreation and culture opportunities and experiences for all Georgina residents, ensuring that all recreation, parks and facilities are multi-use, multi-generational, accessible, inviting and responsive to the community's needs.

As the Town of Georgina continues to grow, staff are committed to updating existing municipal parks and facilities, and developing and building new ones with our residents needs in mind.

Following two years of significant and profound impacts to our services as a result of the COVID-19 pandemic, restrictions finally began to ease and a return to normalcy set in. Staff continued to realign and redefine our operations, programs and service delivery strategies to ensure our residents continue to have ample recreation and cultural opportunities to enjoy.

2022 Success Story

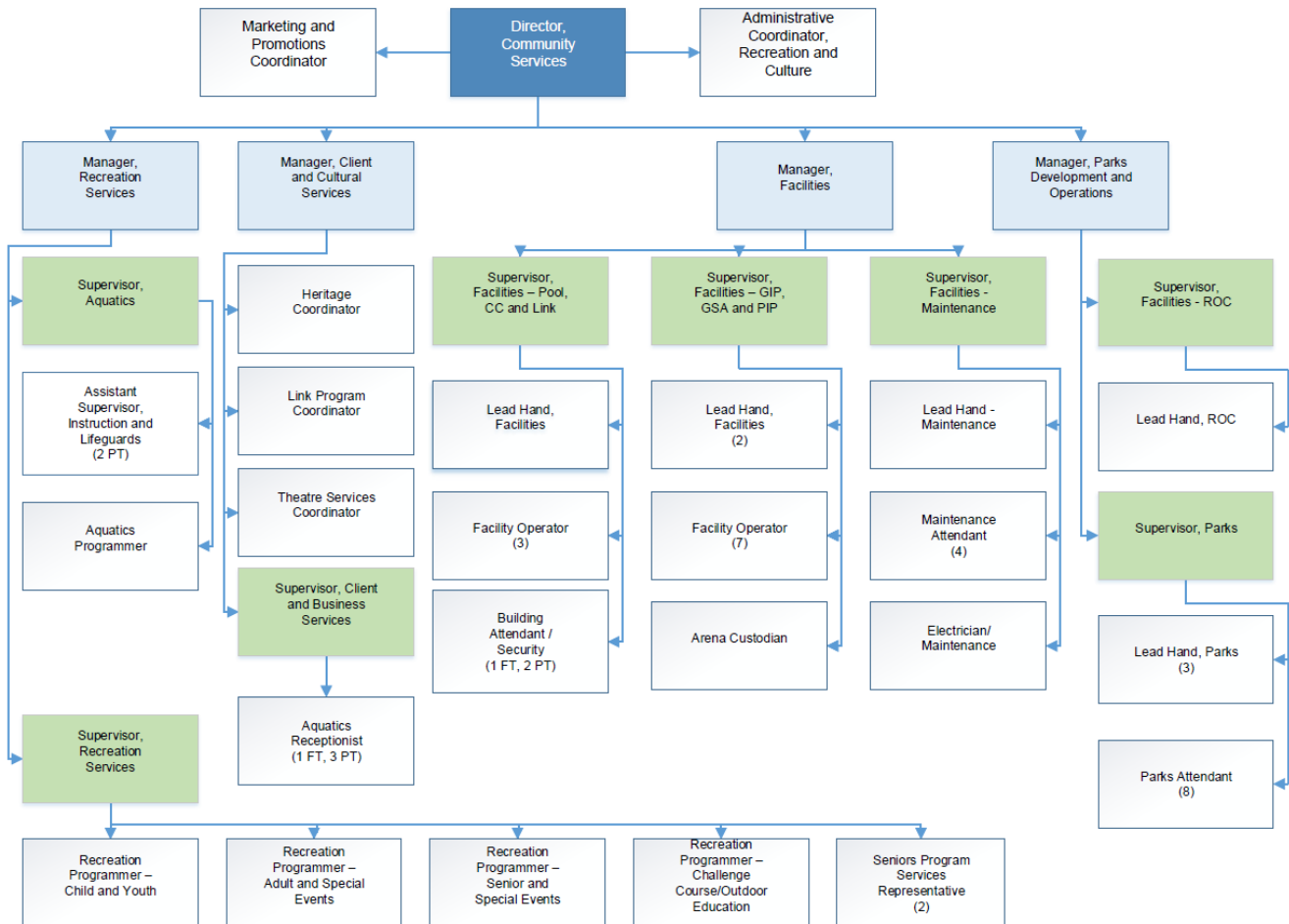
The new Multi-use Recreation Complex (MURC) is taking shape in south end Keswick at the corner of Woodbine Avenue and the future Garrett Styles Drive. Construction is well underway and we look forward with anticipation of the official ribbon cutting and opening. The MURC will serve the needs of the residents of Georgina and surrounding area for many decades.



COMMUNITY SERVICES DEPARTMENT

2022 also marked the completion of the Georgina Pioneer Village Schoolhouse Project, the commencement of development of the Pefferlaw Lions Park and the Uptown Keswick Urban Parkette, and completion of Phase 2 of the Waterfront Parks Strategic Master Plan.

Organizational Chart



Divisions

- Recreation Services Division
- Facilities Division
- Parks and Horticulture Division
- Client and Cultural Services Division

Major Operating Drivers

- Departmental data collection and analysis
- Increased participation in programs and activities
- Promotion of community health, wellness and active lifestyles
- Efficiencies of operations
- Mental health, safety and recovery initiatives as they relate to the COVID-19 pandemic

Major Initiatives Planned for 2023

- Planning for the opening of the new Multi-Use Recreation Complex
- Refresh and Development of the Pepperlaw Lions Park
- Update and refresh of the parks by-law
- Complete Operational Policies and Procedures review
- Review and refresh of ROC business plan
- Collaborate with Head of Capital Projects and CAO's Office to complete facilities investiture/divestiture analysis and recommendations



GEORGINA

2023 OPERATING BUDGET

Community Services - Department Administration - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration									
Expense									
Salaries and Benefits	393,200	0	0	38,100	0	431,300	10%	38,100	Increase in Salaries and Benefits
Staffing Other Direct Expenses	5,200	0	0	0	0	5,200	0%	0	
Other Direct Costs	200	0	0	0	0	200	0%	0	
Expense Total	398,600	0	0	38,100	0	436,700	10%	38,100	
Administration Total	398,600	0	0	38,100	0	436,700	10%	38,100	
Grand Total	398,600	0	0	38,100	0	436,700	10%	38,100	

Community Services Department Recreation Services Division

The Recreation Services Division plays an important role in providing quality recreational and active living programs, services and events in an accessible, equitable and efficient manner to enhance the quality of life of the Town's growing and diverse community.

Staff continued to pivot during the pandemic to ensure all recreation activities, programs and special events continues to be inclusive, affordable and accessible where possible while following all Reopening Ontario regulations. The aim was to encourage and promote healthy, active lifestyles during this difficult time.

Stay Strong Georgina!

- Redeployment of Recreation staff to YR Vaccination Clinic to support health services associated with COVID-19 pandemic response
- 10,000+ visitors to Canada Day celebration
- 30,000+ winter visitors to the ROC
- 1,550+ 2021/22 ROC Season Passes

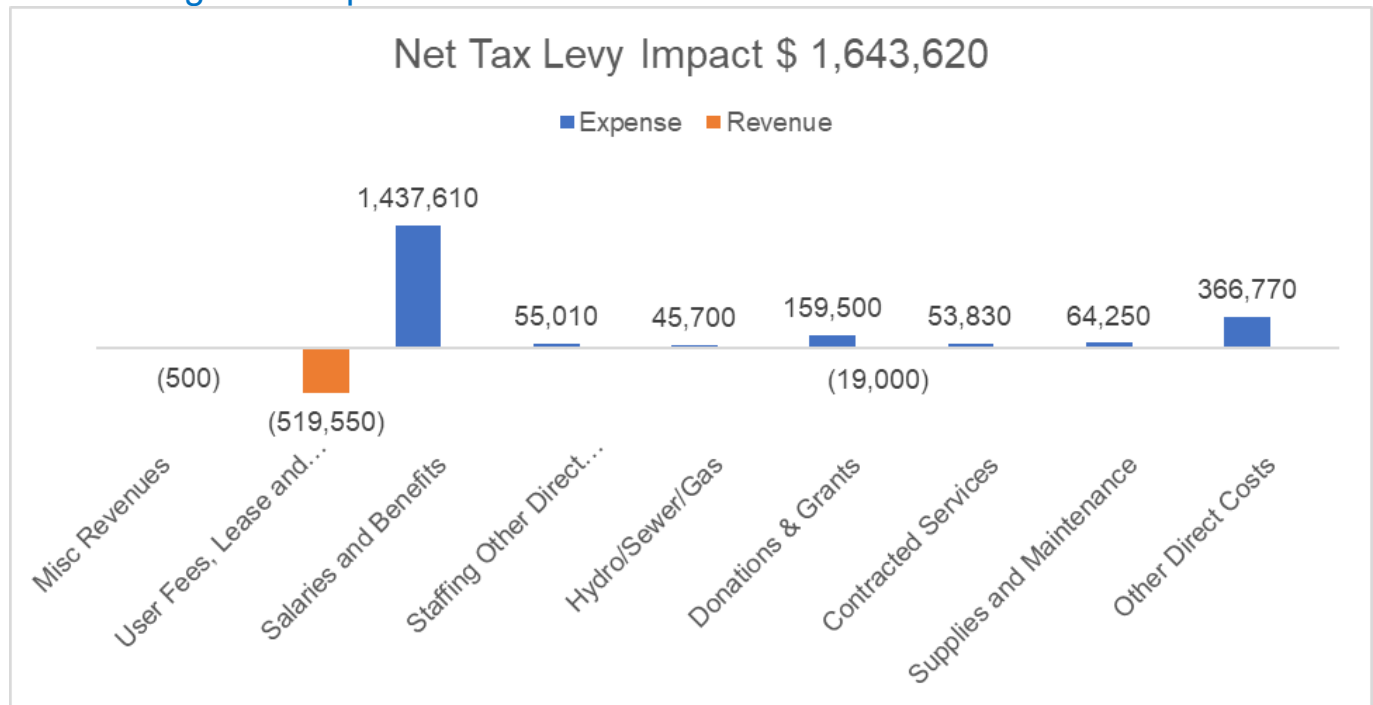
In January of 2022, the Recreation Services Division rejoined York Region Public Health in the fight against COVID-19. The division supported York Region Public Health as the mass vaccination clinic was reopened at the Georgina Ice Palace. Recreation Services staff were responsible for all non-clinical support duties. The clinic was closed at the end of March 2022.

Services provided by the Recreation Services Division includes:

- Mass Vaccination Clinic (supporting role to York Region Public Health)
- Register programs and activities (aquatics, gymnasium, etc.)
- Outdoor programs and activities
- Drop in programs and activities (swimming, gym, skating, etc.)
- Summer Camps
- Host special events
- The annual ROC operations (Snow resort, challenge course) in partnership with all divisions in the Community Services department
- Oversee sponsorship partnerships
- Afterschool programs (partnership with Jericho Youth Services)



2023 Budgeted Expenditures and Revenues



2022 Accomplishments

- Provided non-clinical support to the mass vaccination clinic at the Georgina Ice Palace in the fight against COVID-19 pandemic from January – March 2022.
- Completed a Pefferlaw Recreation Needs Study and provided recommendations to Council which was approved and began implementation of the new recreation outdoor amenities.
- Successfully transitioned from Red Cross Learn to Swim and Lifeguard program to delivering the Lifesaving Society's swim program at the Georgina Leisure Pool.
- Reopened the delivery of in person summer camps
- Hosted the successful return of the in person Canada Day celebrations.
- Continued to provide a wide range of fun interactive special events to the community (such as SnoFest, Starlight Cinema Nights, Senior BBQs, Volunteer Award of Merit, Festival of Lights, Family Fright Fiesta etc.)
- Continued the successful partnership with Jericho Youth Services on the delivery of three afterschool programs (Keswick, Sutton and Pefferlaw)

- Supported the Georgina Equity and Diversity Advisory committee as the inaugural Georgina Pan-African Flag Festival was held in August 2022.
- Hosted a meet and greet day with Erin Ambrose – Olympic gold medalist with the Canadian Women's Hockey Team.
- Hosted a successful ROC winter operation during the COVID-19 pandemic

Key Projects for 2023

- Continue to provide significant input and support to the MURC project as opening day approaches
- Implementation and completion of the Pefferlaw Recreational outdoor amenities; pump and skate park, PIP/Sports Zone; expanding the existing pathways and park amenities and community garden
- Provide a wide range of recreation programs and activities for the community
- Host a number of special events for the community
- Update ROC Business Plan in partnership with Facilities Division and Parks Division
- Implementation of the Corporate Sponsorship Strategy
- Recreation Senior Strategy
- Recreation Services policies and procedures review



GEORGINA

2023 OPERATING BUDGET

Community Services - Recreation - Budget Summary

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE
Administration	941,110	0	0	60,270	0	1,001,380	6%	60,270
Equity and Diversity Committee	7,650	0	0	0	0	7,650	0%	0
Fleet	2,280	0	0	280	0	2,560	12%	280
General Programs	129,480	0	0	6,390	3,000	138,870	7%	9,390
After School Program	125,850	0	0	0	0	125,850	0%	0
Day Camps	(500)	0	0	4,410	3,000	6,910	-1482%	7,410
General Programs	880	0	0	1,300	0	2,180	148%	1,300
Sutton Grant (G18)	3,250	0	0	680	0	3,930	21%	680
Georgina Gym	113,750	0	0	2,130	(1,500)	114,380	1%	630
Routes Transportation	55,000	0	0	0	0	55,000	0%	0
Senior Programs	224,100	0	0	8,580	0	232,680	4%	8,580
Special Events	91,100	0	0	0	0	91,100	0%	0
Canada Day Festival	32,500	0	0	0	0	32,500	0%	0
Seniors Games	500	0	0	0	0	500	0%	0
SnoFest	23,000	0	0	0	0	23,000	0%	0
Special Events - Administration	24,600	0	0	0	0	24,600	0%	0
Volunteer Appreciation	10,500	0	0	0	0	10,500	0%	0
Grand Total	1,564,470	0	0	77,650	1,500	1,643,620	5%	79,150



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2023 OPERATING BUDGET

Community Services - Recreation - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/I NRELATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration									
Revenue									
User Fees, Lease and Rental	(6,500)		0	0	0	(6,500)	0%	0	
Revenue Total	(6,500)		0	0	0	(6,500)	0%	0	
Expense									
Salaries and Benefits	781,060		0	0	42,820	823,880	5%	42,820	Increase in Salaries and Benefits
Staffing Other Direct Expenses	17,750		0	0	0	17,750	0%	0	
Contracted Services	3,000		0	0	0	3,000	0%	0	
Supplies and Maintenance	7,500		0	0	0	7,500	0%	0	
Other Direct Costs	138,300		0	0	17,450	155,750	13%	17,450	Increase based on actuals
Expense Total	947,610		0	0	60,270	1,007,880	6%	60,270	
Administration Total	941,110		0	0	60,270	1,001,380	6%	60,270	
After School Program									
Expense									
Salaries and Benefits	23,000		0	0	0	23,000	0%	0	
Donations & Grants	100,000		0	0	0	100,000	0%	0	
Supplies and Maintenance	2,850		0	0	0	2,850	0%	0	
Expense Total	125,850		0	0	0	125,850	0%	0	
After School Program Total	125,850		0	0	0	125,850	0%	0	
Canada Day Festival									
Revenue									
Donations & Grants	(5,000)		0	0	0	(5,000)	0%	0	
Misc Revenues	(500)		0	0	0	(500)	0%	0	
Revenue Total	(5,500)		0	0	0	(5,500)	0%	0	
Expense									
Contracted Services	4,000		0	0	0	4,000	0%	0	
Other Direct Costs	34,000		0	0	0	34,000	0%	0	
Expense Total	38,000		0	0	0	38,000	0%	0	
Canada Day Festival Total	32,500		0	0	0	32,500	0%	0	
Club 55 Administration									
Revenue									
User Fees, Lease and Rental	(38,380)		0	0	0	(38,380)	0%	0	
Revenue Total	(38,380)		0	0	0	(38,380)	0%	0	
Expense									
Salaries and Benefits	7,250		0	0	130	7,380	2%	130	
Other Direct Costs	26,000		0	0	0	26,000	0%	0	
Expense Total	33,250		0	0	130	33,380	0%	130	
Club 55 Administration Total	(5,130)		0	0	130	(5,000)	-3%	130	



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2023 OPERATING BUDGET

Community Services - Recreation - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/I NRELATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Day Camps									
Revenue									
User Fees, Lease and Rental	(300,000)		0	0	0	(300,000)	0%	0	
Revenue Total	(300,000)		0	0	0	(300,000)	0%	0	
Expense									
Salaries and Benefits	246,500		0	4,410	0	250,910	2%	4,410	
Staffing Other Direct Expenses	25,000		0	0	3,000	28,000	12%	3,000	
Supplies and Maintenance	28,000		0	0	0	28,000	0%	0	
Expense Total	299,500		0	4,410	3,000	306,910	2%	7,410	
Day Camps Total	(500)		0	4,410	3,000	6,910	-1482%	7,410	
Equity and Diversity Committee									
Expense									
Salaries and Benefits	1,000		0	0	0	1,000	0%	0	
Staffing Other Direct Expenses	1,100		0	0	0	1,100	0%	0	
Other Direct Costs	5,550		0	0	0	5,550	0%	0	
Expense Total	7,650		0	0	0	7,650	0%	0	
Equity and Diversity Committee Total	7,650		0	0	0	7,650	0%	0	
Fleet									
Expense									
Supplies and Maintenance	700		0	0	0	700	0%	0	
Other Direct Costs	1,580		0	280	0	1,860	18%	280	
Expense Total	2,280		0	280	0	2,560	12%	280	
Fleet Total	2,280		0	280	0	2,560	12%	280	
General Programs									
Revenue									
User Fees, Lease and Rental	(150,720)		0	0	0	(150,720)	0%	0	
Revenue Total	(150,720)		0	0	0	(150,720)	0%	0	
Expense									
Salaries and Benefits	76,600		0	1,300	0	77,900	2%	1,300	
Contracted Services	35,500		0	0	0	35,500	0%	0	
Other Direct Costs	39,500		0	0	0	39,500	0%	0	
Expense Total	151,600		0	1,300	0	152,900	1%	1,300	
General Programs Total	880		0	1,300	0	2,180	148%	1,300	
Georgina Gym									
Revenue									
User Fees, Lease and Rental	(18,000)		0	0	0	(18,000)	0%	0	
Revenue Total	(18,000)		0	0	0	(18,000)	0%	0	



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2023 OPERATING BUDGET

Community Services - Recreation - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/I NRELATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Expense									
Salaries and Benefits	84,200	0	0	1,400	0	85,600	2%	1,400	
Staffing Other Direct Expenses	5,000	0	0	0	(1,500)	3,500	-30%	(1,500)	
Contracted Services	2,500	0	0	0	0	2,500	0%	0	
Hydro/Sewer/Gas	12,300	0	0	0	0	12,300	0%	0	
Supplies and Maintenance	15,200	0	0	0	0	15,200	0%	0	
Other Direct Costs	12,550	0	0	730	0	13,280	6%	730	
Expense Total	131,750	0	0	2,130	(1,500)	132,380	0%	630	
Georgina Gym Total	113,750	0	0	2,130	(1,500)	114,380	1%	630	
Routes Transportation									
Expense									
Donations & Grants	55,000	0	0	0	0	55,000	0%	0	
Expense Total	55,000	0	0	0	0	55,000	0%	0	
Routes Transportation Total	55,000	0	0	0	0	55,000	0%	0	
Seniors Games									
Revenue									
User Fees, Lease and Rental	(4,000)	0	0	0	0	(4,000)	0%	0	
Revenue Total	(4,000)	0	0	0	0	(4,000)	0%	0	
Expense									
Other Direct Costs	4,500	0	0	0	0	4,500	0%	0	
Expense Total	4,500	0	0	0	0	4,500	0%	0	
Seniors Games Total	500	0	0	0	0	500	0%	0	
Seniors Programs - Club 55									
Revenue									
User Fees, Lease and Rental	(1,950)	0	0	0	0	(1,950)	0%	0	
Revenue Total	(1,950)	0	0	0	0	(1,950)	0%	0	
Expense									
Salaries and Benefits	146,840	0	0	7,500	0	154,340	5%	7,500	Increase in Salaries and Benefits
Staffing Other Direct Expenses	3,860	0	0	0	0	3,860	0%	0	
Contracted Services	8,830	0	0	0	0	8,830	0%	0	
Hydro/Sewer/Gas	33,400	0	0	0	0	33,400	0%	0	
Supplies and Maintenance	10,000	0	0	0	0	10,000	0%	0	
Other Direct Costs	28,250	0	0	950	0	29,200	3%	950	
Expense Total	231,180	0	0	8,450	0	239,630	4%	8,450	
Seniors Programs - Club 55 Total	229,230	0	0	8,450	0	237,680	4%	8,450	
SnoFest									
Revenue									
Donations & Grants	(3,000)	0	0	0	0	(3,000)	0%	0	
Revenue Total	(3,000)	0	0	0	0	(3,000)	0%	0	



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2023 OPERATING BUDGET

Community Services - Recreation - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/I NRELATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Expense									
Other Direct Costs	26,000	0	0	0	0	26,000	0%	0	
Expense Total	26,000	0	0	0	0	26,000	0%	0	
SnoFest Total	23,000	0	0	0	0	23,000	0%	0	
Special Events - Administration									
Revenue									
Donations & Grants	(1,000)	0	0	0	0	(1,000)	0%	0	
Revenue Total	(1,000)	0	0	0	0	(1,000)	0%	0	
Expense									
Salaries and Benefits	12,100	0	0	0	0	12,100	0%	0	
Donations & Grants	4,500	0	0	0	0	4,500	0%	0	
Other Direct Costs	9,000	0	0	0	0	9,000	0%	0	
Expense Total	25,600	0	0	0	0	25,600	0%	0	
Special Events - Administration Total	24,600	0	0	0	0	24,600	0%	0	
Sutton Grant (G18)									
Revenue									
Donations & Grants	(10,000)	0	0	0	0	(10,000)	0%	0	
Revenue Total	(10,000)	0	0	0	0	(10,000)	0%	0	
Expense									
Salaries and Benefits	1,500	0	0	0	0	1,500	0%	0	
Staffing Other Direct Expenses	800	0	0	0	0	800	0%	0	
Other Direct Costs	10,950	0	0	680	0	11,630	6%	680	
Expense Total	13,250	0	0	680	0	13,930	5%	680	
Sutton Grant (G18) Total	3,250	0	0	680	0	3,930	21%	680	
Volunteer Appreciation									
Expense									
Other Direct Costs	10,500	0	0	0	0	10,500	0%	0	
Expense Total	10,500	0	0	0	0	10,500	0%	0	
Volunteer Appreciation Total	10,500	0	0	0	0	10,500	0%	0	
Grand Total	1,564,470	0	0	77,650	1,500	1,643,620	5%	79,150	

Community Services - Facilities Division

The Facilities Division is committed to the efficient operation, maintenance and upkeep of all recreation and cultural facilities, including the Georgina Ice Palace, Georgina Leisure Pool, Sutton Arena, Pefferlaw Ice Pad, Pioneer Village, the Link, Stephen Leacock Theatre, Library branches and numerous community halls.

The division also oversees the operation and maintenance of corporate facilities, including the fire stations, Georgina Civic Centre, water/wastewater facilities, yards facilities (roads and parks), Jackson's Point Harbour, and various parks structures (washrooms, pavilions and others).

In addition to the general day-to-day operations and maintenance requirements, the division also oversees a capital improvement program addressing building condition assessment deficiencies in a cost-effective and timely manner. Staff work diligently to ensure all facilities are operating efficiently, safely and in good repair.

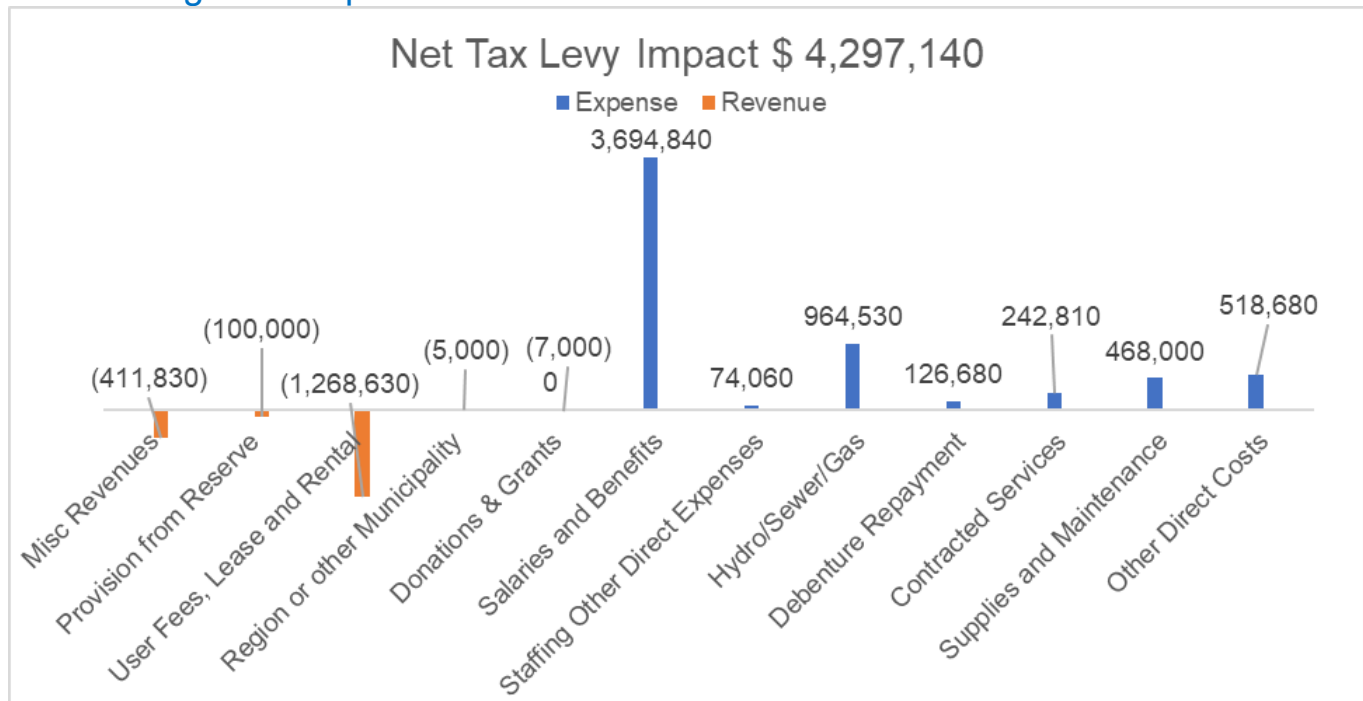
40 Facilities maintained and operated within Georgina including Arenas, Civic Centre, Fire Stations, Works and Parks Yards along with Recreational Centres

Managed Capital BCA Projects in excess of \$1 million dollars annually

Supported 25 Town Run organized Events

Supported 18-20 tournaments and events at Recreational Facilities

2023 Budgeted Expenditures and Revenues



2022 Accomplishments

- Building Condition Assessment (BCA) projects:
 - HVAC Replacements at Stephen Leacock Theatre, Pefferlaw Lions Hall and Noble House at the Georgina Pioneer Village
 - Carpet replacement at the Pefferlaw Library
 - Sump pump replacements at the Georgina Leisure Pool
 - Concrete loading dock repairs at the Stephen Leacock Theatre
 - Exterior ramp replacement at the Kin Community Centre
 - Concrete basement floor resurfacing at the Port Bolster Hall
 - Refrigeration plant upgrades at the Georgina Sutton Arena

Key Projects for 2023

- Generator overhauls at Georgina Ice Palace, Sutton and Keswick fire stations
- Filter replacements at the Georgina Leisure Pool
- Kitchen and bar cupboard and countertop replacement at GIP
- Sutton Arena Hall HVAC replacement
- Georgina Ice Palace Hall shutter replacement
- Willow Beach washroom/change room roof replacements
- Georgina Leisure Pool boiler gasket re-sealing



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2023 OPERATING BUDGET

Community Services - Facilities - Budget Summary

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE
Accessibility Committee	13,860	0	0	0	0	13,860	0%	0
Civic Centre	475,260	0	0	450	(134,760)	340,950	-28%	(134,310)
Facilities Maintenance	759,740	0	0	3,190	439,490	1,202,420	58%	442,680
Administration	9,850	0	0	0	535,770	545,620	5439%	535,770
Arts Centre & Gallery	10,000	0	0	0	0	10,000	0%	0
Electrical Maintenance	690,640	0	0	2,320	(97,880)	595,080	-14%	(95,560)
Family Life Centre	5,090	0	0	110	0	5,200	2%	110
Lawn Bowling	4,000	0	0	0	0	4,000	0%	0
Operations Centre	40,160	0	0	760	1,600	42,520	6%	2,360
Georgina Ice Palace	812,540	(4,000)	0	14,760	(77,730)	745,570	-8%	(66,970)
Georgina Leisure Pool	983,840	0	0	91,400	(2,710)	1,072,530	9%	88,690
Halls	188,370	0	0	8,570	0	196,940	5%	8,570
Belhaven Hall	15,870	0	0	560	0	16,430	4%	560
Egypt Hall	26,630	0	0	920	0	27,550	3%	920
Elmgrove Hall	4,080	0	0	510	0	4,590	13%	510
Kinsmen Hall	21,410	0	0	1,320	0	22,730	6%	1,320
Pefferlaw Lions Hall	68,110	0	0	2,340	0	70,450	3%	2,340
Port Bolster Hall	18,800	0	0	470	0	19,270	3%	470
Roches Point Hall	1,880	0	0	550	0	2,430	29%	550
Udora Hall	27,240	0	0	1,480	0	28,720	5%	1,480
Virginia Hall	4,350	0	0	420	0	4,770	10%	420
Jackson's Point Harbour	3,340	0	0	0	0	3,340	0%	0
Jackson's Point Washrooms	3,340	0	0	0	0	3,340	0%	0
Pefferlaw Ice Pad	66,820	0	0	690	3,000	70,510	6%	3,690
Senior Programs	7,450	0	0	0	0	7,450	0%	0
Sutton Arena	366,590	0	0	11,350	3,000	380,940	4%	14,350
The Link	323,840	0	0	(71,650)	10,440	262,630	-19%	(61,210)
Grand Total	4,001,650	(4,000)	0	58,760	240,730	4,297,140	7%	295,490



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2023 OPERATING BUDGET

Community Services - Facilities - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Accessibility Committee									
Expense									
Salaries and Benefits	2,660	0	0	0	0	2,660	0%	0	
Staffing Other Direct Expenses	1,000	0	0	0	0	1,000	0%	0	
Contracted Services	10,000	0	0	0	0	10,000	0%	0	
Other Direct Costs	200	0	0	0	0	200	0%	0	
Expense Total	13,860	0	0	0	0	13,860	0%	0	
Accessibility Committee Total	13,860	0	0	0	0	13,860	0%	0	
Administration									
Revenue									
Provision from Reserve	(100,000)	0	0	0	0	(100,000)	0%	0	
Revenue Total	(100,000)	0	0	0	0	(100,000)	0%	0	
Expense									
Salaries and Benefits	0	0	0	0	535,770	535,770		535,770	Reallocation from other areas within
Contracted Services	5,000	0	0	0	0	5,000	0%	0	Facilities for Manager and Supervisors
Hydro/Sewer/Gas	4,850	0	0	0	0	4,850	0%	0	
Other Direct Costs	100,000	0	0	0	0	100,000	0%	0	
Expense Total	109,850	0	0	0	535,770	645,620	488%	535,770	
Administration Total	9,850	0	0	0	535,770	545,620	5439%	535,770	
Arts Centre & Gallery									
Expense									
Supplies and Maintenance	10,000	0	0	0	0	10,000	0%	0	
Expense Total	10,000	0	0	0	0	10,000	0%	0	
Arts Centre & Gallery Total	10,000	0	0	0	0	10,000	0%	0	
Belhaven Hall									
Expense									
Hydro/Sewer/Gas	4,760	0	0	0	0	4,760	0%	0	
Supplies and Maintenance	8,000	0	0	0	0	8,000	0%	0	
Other Direct Costs	3,110	0	0	560	0	3,670	18%	560	
Expense Total	15,870	0	0	560	0	16,430	4%	560	
Belhaven Hall Total	15,870	0	0	560	0	16,430	4%	560	



GEORGINA

2023 OPERATING BUDGET

Community Services - Facilities - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Civic Centre									
Revenue									
Misc Revenues	(650)		0	0	0	(650)	0%	0	
Revenue Total	(650)		0	0	0	(650)	0%	0	
Expense									
Salaries and Benefits	276,590		0	0					
Contracted Services	50,000		0	0	(119,760)	156,830	-43%	(119,760)	within Facilities Division
Hydro/Sewer/Gas	70,320		0	0	(10,000)	40,000	-20%	(10,000)	Decreased based on actuals
Supplies and Maintenance	73,500		0	0	0	70,320	0%	0	
Other Direct Costs	5,500		0	450	(5,000)	68,950	-6%	(4,550)	
Expense Total	475,910		0	0	0	5,500	0%	0	
Civic Centre Total	475,260		0	450	(134,760)	341,600	-28%	(134,310)	
Egypt Hall			0	450	(134,760)	340,950	-28%	(134,310)	
Expense									
Contracted Services	5,500		0	0	0	5,500	0%	0	
Hydro/Sewer/Gas	10,000		0	0	0	10,000	0%	0	
Supplies and Maintenance	6,000		0	0	0	6,000	0%	0	
Other Direct Costs	5,130		0	920	0	6,050	18%	920	
Expense Total	26,630		0	920	0	27,550	3%	920	
Egypt Hall Total	26,630		0	920	0	27,550	3%	920	
Electrical Maintenance									
Expense									
Salaries and Benefits	718,100		0	0	(95,880)	622,220	-13%	(95,880)	Reallocation to Administration subdivision
Staffing Other Direct Expenses	12,800		0	0	0	12,800	0%	0	
Supplies and Maintenance	(47,050)		0	2,000	(1,000)	(46,050)	-2%	1,000	
Other Direct Costs	6,790		0	320	(1,000)	6,110	-10%	(680)	
Expense Total	690,640		0	2,320	(97,880)	595,080	-14%	(95,560)	
Electrical Maintenance Total	690,640		0	2,320	(97,880)	595,080	-14%	(95,560)	
Elmgrove Hall									
Expense									
Hydro/Sewer/Gas	1,000		0	0	0	1,000	0%	0	
Supplies and Maintenance	250		0	0	0	250	0%	0	
Other Direct Costs	2,830		0	510	0	3,340	18%	510	
Expense Total	4,080		0	510	0	4,590	13%	510	
Elmgrove Hall Total	4,080		0	510	0	4,590	13%	510	



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2023 OPERATING BUDGET

Community Services - Facilities - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Family Life Centre									
Revenue									
Misc Revenues	(9,920)	0	0	0	0	(9,920)	0%	0	
Revenue Total	(9,920)	0	0	0	0	(9,920)	0%	0	
Expense									
Contracted Services	8,580	0	0	0	0	8,580	0%	0	
Supplies and Maintenance	800	0	0	0	0	800	0%	0	
Other Direct Costs	5,630	0	0	110	0	5,740	2%	110	
Expense Total	15,010	0	0	110	0	15,120	1%	110	
Family Life Centre Total	5,090	0	0	110	0	5,200	2%	110	
Georgia Ice Palace									
Revenue									
Misc Revenues	(82,400)	0	0	0	0	(82,400)	0%	0	
User Fees, Lease and Rental	(655,730)	(4,000)	0	0	30,000	(629,730)	-4%	26,000	Increased based on historical trend
Revenue Total	(738,130)	(4,000)	0	0	30,000	(712,130)	-4%	26,000	
Expense									
Salaries and Benefits	887,590	0	0	0	(103,530)	784,060	-12%	(103,530)	Reallocation to Administration subdivision within Facilities Division
Staffing Other Direct Expenses	17,000	0	0	0	(2,200)	14,800	-13%	(2,200)	
Contracted Services	35,000	0	0	0	0	35,000	0%	0	
Hydro/Sewer/Gas	362,300	0	0	0	0	362,300	0%	0	
Supplies and Maintenance	172,000	0	0	4,500	0	176,500	3%	4,500	
Other Direct Costs	76,780	0	0	10,260	(2,000)	85,040	11%	8,260	Increased based on historical trend
Expense Total	1,550,670	0	0	14,760	(107,730)	1,457,700	-6%	(92,970)	
Georgia Ice Palace Total	812,540	(4,000)	0	14,760	(77,730)	745,570	-8%	(66,970)	
Georgia Leisure Pool									
Revenue									
Misc Revenues	(88,000)	0	0	0	0	(88,000)	0%	0	
User Fees, Lease and Rental	(333,500)	0	0	0	0	(333,500)	0%	0	
Revenue Total	(421,500)	0	0	0	0	(421,500)	0%	0	
Expense									
Salaries and Benefits	1,068,070	0	0	87,640	0	1,155,710	8%	87,640	Increase in Salaries and Benefits
Staffing Other Direct Expenses	16,000	0	0	0	(710)	15,290	-4%	(710)	
Contracted Services	21,450	0	0	0	0	21,450	0%	0	
Hydro/Sewer/Gas	182,480	0	0	0	0	182,480	0%	0	
Supplies and Maintenance	66,650	0	0	1,500	(2,000)	66,150	-1%	(500)	
Other Direct Costs	50,690	0	0	2,260	0	52,950	4%	2,260	
Expense Total	1,405,340	0	0	91,400	(2,710)	1,494,030	6%	88,690	
Georgia Leisure Pool Total	983,840	0	0	91,400	(2,710)	1,072,530	9%	88,690	



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2023 OPERATING BUDGET

Community Services - Facilities - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Jackson's Point Washrooms									
Expense									
Salaries and Benefits	1,120	0	0	0	0	1,120	0%	0	
Hydro/Sewer/Gas	1,720	0	0	0	0	1,720	0%	0	
Supplies and Maintenance	500	0	0	0	0	500	0%	0	
Expense Total	3,340	0	0	0	0	3,340	0%	0	
Jackson's Point Washrooms Total	3,340	0	0	0	0	3,340	0%	0	
Kinsmen Hall									
Revenue									
User Fees, Lease and Rental	(19,500)	0	0	0	0	(19,500)	0%	0	
Revenue Total	(19,500)	0	0	0	0	(19,500)	0%	0	
Expense									
Contracted Services	10,000	0	0	0	0	10,000	0%	0	
Hydro/Sewer/Gas	13,600	0	0	0	0	13,600	0%	0	
Supplies and Maintenance	10,000	0	0	0	0	10,000	0%	0	
Other Direct Costs	7,310	0	0	1,320	0	8,630	18%	1,320	
Expense Total	40,910	0	0	1,320	0	42,230	3%	1,320	
Kinsmen Hall Total	21,410	0	0	1,320	0	22,730	6%	1,320	
Lawn Bowling									
Expense									
Supplies and Maintenance	4,000	0	0	0	0	4,000	0%	0	
Expense Total	4,000	0	0	0	0	4,000	0%	0	
Lawn Bowling Total	4,000	0	0	0	0	4,000	0%	0	
Operations Centre									
Expense									
Staffing Other Direct Expenses	4,000	0	0	0	1,600	5,600	40%	1,600	
Contracted Services	13,130	0	0	0	0	13,130	0%	0	
Hydro/Sewer/Gas	14,800	0	0	0	0	14,800	0%	0	
Supplies and Maintenance	4,000	0	0	0	0	4,000	0%	0	
Other Direct Costs	4,230	0	0	760	0	4,990	18%	760	
Expense Total	40,160	0	0	760	1,600	42,520	6%	2,360	
Operations Centre Total	40,160	0	0	760	1,600	42,520	6%	2,360	
Pefferlaw Ice Pad									
Expense									
Salaries and Benefits	30,460	0	0	0	0	30,460	0%	0	
Contracted Services	1,150	0	0	0	0	1,150	0%	0	
Hydro/Sewer/Gas	20,000	0	0	0	0	20,000	0%	0	
Supplies and Maintenance	11,400	0	0	0	3,000	14,400	26%	3,000	
Other Direct Costs	3,810	0	0	690	0	4,500	18%	690	
Expense Total	66,820	0	0	690	3,000	70,510	6%	3,690	
Pefferlaw Ice Pad Total	66,820	0	0	690	3,000	70,510	6%	3,690	



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2023 OPERATING BUDGET

Community Services - Facilities - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Pefferlaw Lions Hall									
Revenue									
Misc Revenues	(16,500)		0	0	0	(16,500)	0%	0	
User Fees, Lease and Rental	100		0	0	0	100	0%	0	
Revenue Total	(16,400)		0	0	0	(16,400)	0%	0	
Expense									
Staffing Other Direct Expenses	900		0	0	0	900	0%	0	
Contracted Services	38,000		0	0	0	38,000	0%	0	
Hydro/Sewer/Gas	20,100		0	0	0	20,100	0%	0	
Supplies and Maintenance	12,500		0	0	0	12,500	0%	0	
Other Direct Costs	13,010		0	2,340	0	15,350	18%	2,340	
Expense Total	84,510		0	2,340	0	86,850	3%	2,340	
Pefferlaw Lions Hall Total	68,110		0	2,340	0	70,450	3%	2,340	
Port Bolster Hall									
Expense									
Hydro/Sewer/Gas	6,200		0	0	0	6,200	0%	0	
Supplies and Maintenance	10,000		0	0	0	10,000	0%	0	
Other Direct Costs	2,600		0	470	0	3,070	18%	470	
Expense Total	18,800		0	470	0	19,270	3%	470	
Port Bolster Hall Total	18,800		0	470	0	19,270	3%	470	
Roches Point Hall									
Revenue									
Misc Revenues	(2,400)		0	0	0	(2,400)	0%	0	
Revenue Total	(2,400)		0	0	0	(2,400)	0%	0	
Expense									
Supplies and Maintenance	1,250		0	0	0	1,250	0%	0	
Other Direct Costs	3,030		0	550	0	3,580	18%	550	
Expense Total	4,280		0	550	0	4,830	13%	550	
Roches Point Hall Total	1,880		0	550	0	2,430	29%	550	



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2023 OPERATING BUDGET

Community Services - Facilities - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Sutton Arena									
Revenue									
Misc Revenues	(4,400)	0	0	0	0	(4,400)	0%	0	
User Fees, Lease and Rental	(223,500)	0	0	0	3,000	(220,500)	-1%	3,000	
Revenue Total	(227,900)	0	0	0	3,000	(224,900)	-1%	3,000	
Expense									
Salaries and Benefits	307,340	0	0	2,780	0	310,120	1%	2,780	
Staffing Other Direct Expenses	9,600	0	0	0	0	9,600	0%	0	
Contracted Services	26,000	0	0	0	0	26,000	0%	0	
Hydro/Sewer/Gas	136,000	0	0	0	0	136,000	0%	0	
Supplies and Maintenance	71,500	0	0	2,000	0	73,500	3%	2,000	
Other Direct Costs	44,050	0	0	6,570	0	50,620	15%	6,570	Increased cost in Insurance Premiums
Expense Total	594,490	0	0	11,350	0	605,840	2%	11,350	
Sutton Arena Total	366,590	0	0	11,350	3,000	380,940	4%	14,350	
Sutton Seniors Program									
Revenue									
User Fees, Lease and Rental	(8,500)	0	0	0	0	(8,500)	0%	0	
Revenue Total	(8,500)	0	0	0	0	(8,500)	0%	0	
Expense									
Staffing Other Direct Expenses	900	0	0	0	0	900	0%	0	
Contracted Services	9,000	0	0	0	0	9,000	0%	0	
Hydro/Sewer/Gas	5,000	0	0	0	0	5,000	0%	0	
Supplies and Maintenance	1,050	0	0	0	0	1,050	0%	0	
Expense Total	15,950	0	0	0	0	15,950	0%	0	
Sutton Seniors Program Total	7,450	0	0	0	0	7,450	0%	0	



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2023 OPERATING BUDGET

Community Services - Facilities - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
The Link									
Revenue									
Donations & Grants	(7,000)	0	0	0	0	(7,000)	0%	0	
Misc Revenues	(207,560)	0	0	0	0	(207,560)	0%	0	
User Fees, Lease and Rental	(57,000)	0	0	0	0	(57,000)	0%	0	
Revenue Total	(271,560)	0	0	0	0	(271,560)	0%	0	
Expense									
Salaries and Benefits	170,360	0	0	(74,470)	0	95,890	-44%	(74,470)	Reallocation to Administration subdivision within Facilities Division
Staffing Other Direct Expenses	11,630	0	0	0	1,540	13,170	13%	1,540	
Contracted Services	20,000	0	0	0	0	20,000	0%	0	
Debtenture Repayment	126,680	0	0	0	0	126,680	0%	0	
Hydro/Sewer/Gas	89,000	0	0	0	8,900	97,900	10%	8,900	Increased based on historical trend
Supplies and Maintenance	33,700	0	0	0	0	33,700	0%	0	
Other Direct Costs	144,030	0	0	2,820	0	146,850	2%	2,820	
Expense Total	595,400	0	0	(71,650)	10,440	534,190	-10%	(61,210)	
The Link Total	323,840	0	0	(71,650)	10,440	262,630	-19%	(61,210)	
Udora Hall									
Revenue									
Region or other Municipality	(5,000)	0	0	0	0	(5,000)	0%	0	
Revenue Total	(5,000)	0	0	0	0	(5,000)	0%	0	
Expense									
Hydro/Sewer/Gas	12,000	0	0	0	0	12,000	0%	0	
Supplies and Maintenance	12,000	0	0	0	0	12,000	0%	0	
Other Direct Costs	8,240	0	0	1,480	0	9,720	18%	1,480	
Expense Total	32,240	0	0	1,480	0	33,720	5%	1,480	
Udora Hall Total	27,240	0	0	1,480	0	28,720	5%	1,480	
Virginia Hall									
Expense									
Hydro/Sewer/Gas	1,500	0	0	0	0	1,500	0%	0	
Supplies and Maintenance	500	0	0	0	0	500	0%	0	
Other Direct Costs	2,350	0	0	420	0	2,770	18%	420	
Expense Total	4,350	0	0	420	0	4,770	10%	420	
Virginia Hall Total	4,350	0	0	420	0	4,770	10%	420	
Grand Total	4,001,650	(4,000)	0	58,760	240,730	4,297,140	7%	295,490	

Community Services - Parks, Cemeteries and Horticulture Division

The Town of Georgina Parks, Cemeteries and Horticulture Division is responsible for the day-to-day operation and maintenance of active sports fields, active and passive parks, beaches, trails, municipal cemeteries, horticulture and beautification initiatives.

Parks Division staff provide ongoing maintenance of Town horticulture and beautification initiatives, benches and receptacles, tree planting and replacement, decorative planters, summer maintenance of core sidewalks and winter maintenance of facility parking lots.

The division is also responsible for the strategic planning, design development and implementation of parks and trails capital construction projects. Staff provide comments on all development applications.

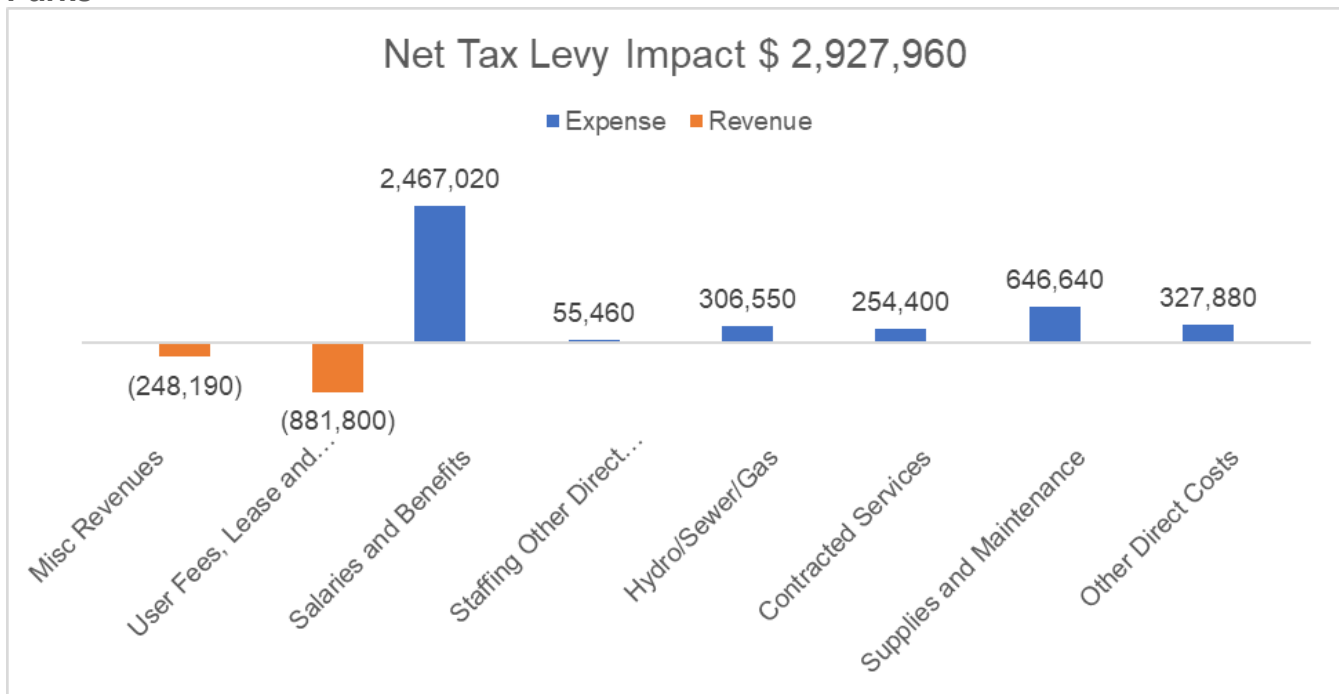
- 49 – Parks maintained including the ROC, waterfront beaches, sports fields, leash-free dog park
- 25 – Horticultural beds maintained.
- 300 – Hanging planter baskets installed annually
- 28 – maintained municipal parking lots
- Two – Active cemetery sites (Keswick Cemetery and Cooke's Cemetery)
- Six – Heritage/pioneer cemetery sites

Services provided by the Parks, Cemeteries and Horticulture Division include:

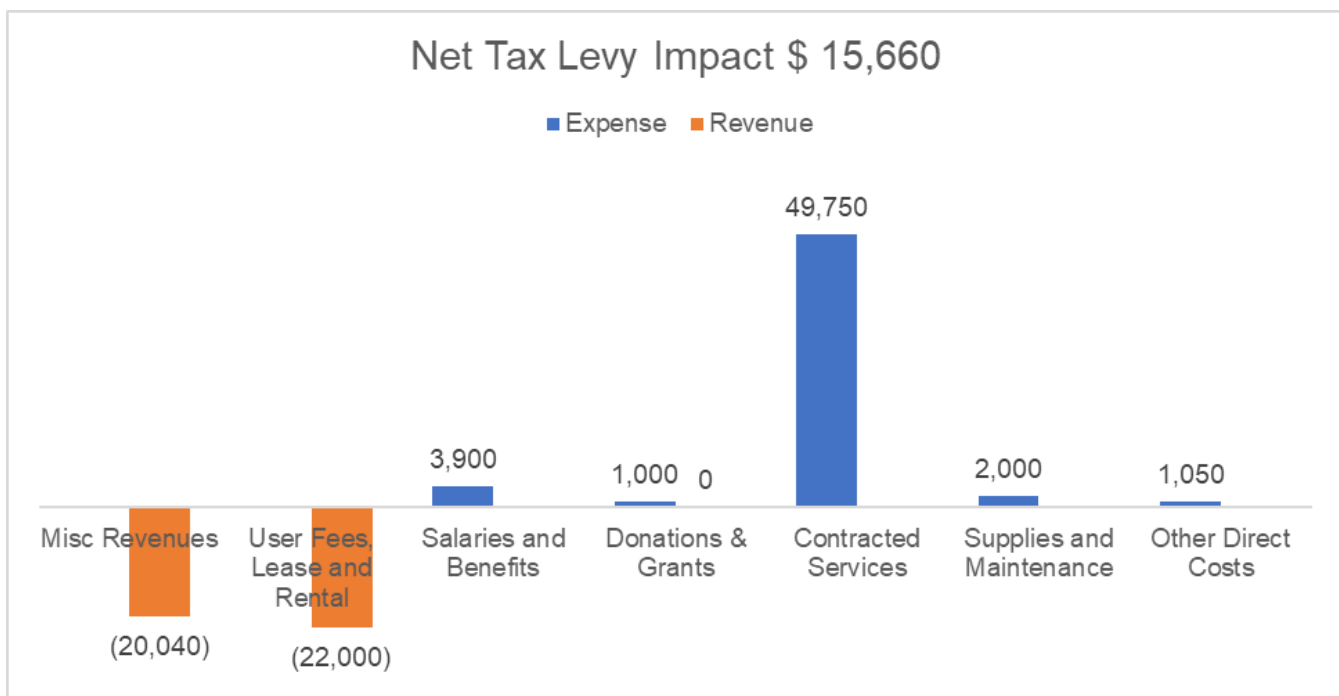
- Maintenance of sports fields and landscape areas in parks and along trail systems
- Maintenance and operations of Jackson's Point Harbour slips and rentals
- Grooming and maintenance of waterfront beaches
- Summer beautification initiatives and maintenance of core business areas
- Horticultural services and flower bed maintenance at all Town parks and facilities
- Beautification and maintenance of Woodbine Avenue centre medians entry features
- Winter maintenance of municipal parking lots

2023 Budgeted Expenditures and Revenues

Parks



Cemeteries



2022 Accomplishments

- Rehabilitation to the four West Park baseball diamonds, including chain-link fence repairs, safety net replacement, protective capping replacement and light repairs
- Completion and opening of the Julia Munro Community Park in Sutton
- Remedial work to improve drainage of Keswick Leash-Free Dog Park completed
- Remedial work initiated to improve drainage issues at Keswick Cemetery grounds
- Installation of new burial plot foundation rows at Keswick Cemetery
- Waterfront Parks Master Plan (Part 2) completed with inventory, analysis, park design concepts and public feedback sessions
- Streetscape design standards drafted based on significant public feedback
- Continued implementation of Playground Replacement Program
- Completed year one of a four-year Picnic Table Replacement Program
- Commencement of construction on the new Treasure Hill – Starlish Park

Key Projects for 2023

- Launch the opening of the new Treasure Hill Park
- Construction and completion of Pepperlaw Lions Park improvements including PIP Sports Zone
- Refresh of Keswick Downtown Urban Parkette
- Completion of the Waterfront Parks Master Plan to determine the opportunities to better utilize and improve the Town's waterfront parks and beaches
- Continuation year two of the picnic table replacement program
- Complete the Keswick Cemetery Master Plan
- Retrofit and/or replacement of a minimum of two municipal playground structures at various locations



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2023 OPERATING BUDGET

Community Services - Parks - Budget Summary

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE
481 Lake Drive	(1,000)	0	0	0	(30,850)	(31,850)	3085%	(30,850)
Administration	810,520	0	0	117,870	500	928,890	15%	118,370
De La Salle Park	11,060	0	0	2,640	0	13,700	24%	2,640
Holmes Point	15,420	0	0	0	0	15,420	0%	0
Jackson's Point Harbour	(12,640)	0	0	600	0	(12,040)	-5%	600
Parks Facilities Maintenance	394,220	0	0	0	0	394,220	0%	0
Parks Maintenance	461,690	0	0	(124,820)	0	336,870	-27%	(124,820)
Garbage Collection	123,400	0	0	0	0	123,400	0%	0
Grounds Maintenance	338,290	0	0	(124,820)	0	213,470	-37%	(124,820)
Planting Program	424,270	0	0	0	15,000	439,270	4%	15,000
Planting Program	424,270	0	0	0	15,000	439,270	4%	15,000
Recreational Parks	111,200	0	0	0	0	111,200	0%	0
Ball Diamonds	42,190	0	0	0	0	42,190	0%	0
Keswick Skate Park	7,830	0	0	0	0	7,830	0%	0
North Gwillimbury	(16,000)	0	0	0	0	(16,000)	0%	0
Playgrounds	48,030	0	0	0	0	48,030	0%	0
Soccer Pitches	29,150	0	0	0	0	29,150	0%	0
Snow Removal	195,500	0	0	0	0	195,500	0%	0
The ROC	629,210	0	0	21,870	850	651,930	4%	22,720
Willow Beach/Wharf	(115,150)	0	0	0	0	(115,150)	0%	0
Wharves	(10,030)	0	0	0	0	(10,030)	0%	0
Willow Beach	(96,120)	0	0	0	0	(96,120)	0%	0
Willow Wharf	(9,000)	0	0	0	0	(9,000)	0%	0
Grand Total	2,924,300	0	0	18,160	(14,500)	2,927,960	0%	3,660



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2023 OPERATING BUDGET

Community Services - Parks - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
481 Lake Drive									
Revenue									
Misc Revenues	(5,040)	0	0	0	(30,850)	(35,890)	61.2%	(30,850)	Interest Revenue from Ontario Water Centre
Revenue Total	(5,040)	0	0	0	(30,850)	(35,890)	61.2%	(30,850)	
Expense									
Contracted Services	2,000	0	0	0	0	2,000	0%	0	
Hydro/Sewer/Gas	2,040	0	0	0	0	2,040	0%	0	
Expense Total	4,040	0	0	0	0	4,040	0%	0	
481 Lake Drive Total	(1,000)	0	0	0	(30,850)	(31,850)	3085%	(30,850)	
Administration									
Revenue									
Misc Revenues	(20,000)	0	0	0	0	(20,000)	0%	0	
Revenue Total	(20,000)	0	0	0	0	(20,000)	0%	0	
Expense									
Salaries and Benefits	442,450	0	0	115,000	0	557,450	26%	115,000	Increase in Salaries and Benefits
Staffing Other Direct Expenses	38,410	0	0	0	500	38,910	1%	500	
Hydro/Sewer/Gas	1,100	0	0	0	0	1,100	0%	0	
Supplies and Maintenance	336,610	0	0	1,300	0	337,910	0%	1,300	
Other Direct Costs	11,950	0	0	1,570	0	13,520	13%	1,570	
Expense Total	830,520	0	0	117,870	500	948,890	14%	118,370	
Administration Total	810,520	0	0	117,870	500	928,890	15%	118,370	
Ball Diamonds									
Revenue									
Misc Revenues	(53,000)	0	0	0	0	(53,000)	0%	0	
Revenue Total	(53,000)	0	0	0	0	(53,000)	0%	0	
Expense									
Salaries and Benefits	54,980	0	0	0	0	54,980	0%	0	
Contracted Services	15,000	0	0	0	0	15,000	0%	0	
Hydro/Sewer/Gas	12,210	0	0	0	0	12,210	0%	0	
Supplies and Maintenance	13,000	0	0	0	0	13,000	0%	0	
Expense Total	95,190	0	0	0	0	95,190	0%	0	
Ball Diamonds Total	42,190	0	0	0	0	42,190	0%	0	
De La Salle Park									
Revenue									
Misc Revenues	(16,000)	0	0	0	0	(16,000)	0%	0	
User Fees, Lease and Rental	(184,800)	0	0	0	0	(184,800)	0%	0	
Revenue Total	(200,800)	0	0	0	0	(200,800)	0%	0	



GEORGINA

2023 OPERATING BUDGET

Community Services - Parks - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Expense									
Salaries and Benefits	48,000	0	0	0	0	48,000	0%	0	
Contracted Services	5,000	0	0	0	0	5,000	0%	0	
Hydro/Sewer/Gas	37,980	0	0	0	0	37,980	0%	0	
Supplies and Maintenance	3,600	0	0	0	0	3,600	0%	0	
Other Direct Costs	117,280	0	0	2,640	0	119,920	2%	2,640	
Expense Total	211,860	0	0	2,640	0	214,500	1%	2,640	
De La Salle Park Total	11,060	0	0	2,640	0	13,700	24%	2,640	
Facilities									
Expense									
Salaries and Benefits	121,940	0	0	0	0	121,940	0%	0	
Contracted Services	108,300	0	0	0	0	108,300	0%	0	
Hydro/Sewer/Gas	37,320	0	0	0	0	37,320	0%	0	
Supplies and Maintenance	125,910	0	0	0	0	125,910	0%	0	
Other Direct Costs	750	0	0	0	0	750	0%	0	
Expense Total	394,220	0	0	0	0	394,220	0%	0	
Facilities Total	394,220	0	0	0	0	394,220	0%	0	
Garbage Collection									
Expense									
Salaries and Benefits	119,900	0	0	0	0	119,900	0%	0	
Other Direct Costs	3,500	0	0	0	0	3,500	0%	0	
Expense Total	123,400	0	0	0	0	123,400	0%	0	
Garbage Collection Total	123,400	0	0	0	0	123,400	0%	0	
Grounds Maintenance									
Expense									
Salaries and Benefits	198,730	0	0	0	0	198,730	0%	0	
Contracted Services	126,560	0	0	(124,820)	0	1,740	-99%	(124,820)	Reallocation to Non-Permanent Staffing cost
Supplies and Maintenance	13,000	0	0	0	0	13,000	0%	0	
Expense Total	338,290	0	0	(124,820)	0	213,470	-37%	(124,820)	
Grounds Maintenance Total	338,290	0	0	(124,820)	0	213,470	-37%	(124,820)	
Holmes Point									
Revenue									
Misc Revenues	(1,000)	0	0	0	0	(1,000)	0%	0	
User Fees, Lease and Rental	(30,000)	0	0	0	0	(30,000)	0%	0	
Revenue Total	(31,000)	0	0	0	0	(31,000)	0%	0	
Expense									
Salaries and Benefits	45,010	0	0	0	0	45,010	0%	0	
Hydro/Sewer/Gas	410	0	0	0	0	410	0%	0	
Supplies and Maintenance	1,000	0	0	0	0	1,000	0%	0	
Expense Total	46,420	0	0	0	0	46,420	0%	0	
Holmes Point Total	15,420	0	0	0	0	15,420	0%	0	



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2023 OPERATING BUDGET

Community Services - Parks - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Jackson's Point Harbour									
Revenue									
Misc Revenues	(100)	0	0	0	0	(100)	0%	0	
User Fees, Lease and Rental	(69,300)	0	0	0	0	(69,300)	0%	0	
Revenue Total	(69,400)	0	0	0	0	(69,400)	0%	0	
Expense									
Salaries and Benefits	27,280	0	0	0	0	27,280	0%	0	
Staffing Other Direct Expenses	1,850	0	0	0	0	1,850	0%	0	
Contracted Services	9,000	0	0	0	0	9,000	0%	0	
Hydro/Sewer/Gas	5,620	0	0	0	0	5,620	0%	0	
Supplies and Maintenance	5,700	0	0	0	0	5,700	0%	0	
Other Direct Costs	7,310	0	0	600	0	7,910	8%	600	
Expense Total	56,760	0	0	600	0	57,360	1%	600	
Jackson's Point Harbour Total	(12,640)	0	0	600	0	(12,040)	-5%	600	
Keswick Skate Park									
Expense									
Salaries and Benefits	6,830	0	0	0	0	6,830	0%	0	
Supplies and Maintenance	1,000	0	0	0	0	1,000	0%	0	
Expense Total	7,830	0	0	0	0	7,830	0%	0	
Keswick Skate Park Total	7,830	0	0	0	0	7,830	0%	0	
North Gwillimbury									
Revenue									
User Fees, Lease and Rental	(19,500)	0	0	0	0	(19,500)	0%	0	
Revenue Total	(19,500)	0	0	0	0	(19,500)	0%	0	
Expense									
Salaries and Benefits	3,500	0	0	0	0	3,500	0%	0	
Expense Total	3,500	0	0	0	0	3,500	0%	0	
North Gwillimbury Total	(16,000)	0	0	0	0	(16,000)	0%	0	
Planting Program									
Revenue									
Provision from Reserve	(15,000)	0	0	0	15,000	0	-100%	15,000	Improvements to High Street (Pilot) - Increase in
Revenue Total	(15,000)	0	0	0	15,000	0	-100%	15,000	Maintenance
Expense									
Salaries and Benefits	347,480	0	0	0	0	347,480	0%	0	
Contracted Services	10,000	0	0	0	0	10,000	0%	0	
Hydro/Sewer/Gas	10,290	0	0	0	0	10,290	0%	0	
Supplies and Maintenance	20,000	0	0	0	0	20,000	0%	0	
Other Direct Costs	51,500	0	0	0	0	51,500	0%	0	
Expense Total	439,270	0	0	0	0	439,270	0%	0	
Planting Program Total	424,270	0	0	0	15,000	439,270	4%	15,000	



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2023 OPERATING BUDGET

Community Services - Parks - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Playgrounds									
Expense									
Salaries and Benefits	12,670	0	0	0	0	12,670	0%	0	
Contracted Services	7,500	0	0	0	0	7,500	0%	0	
Hydro/Sewer/Gas	14,860	0	0	0	0	14,860	0%	0	
Supplies and Maintenance	13,000	0	0	0	0	13,000	0%	0	
Expense Total	48,030	0	0	0	0	48,030	0%	0	
Playgrounds Total	48,030	0	0	0	0	48,030	0%	0	
Snow Removal									
Expense									
Salaries and Benefits	187,500	0	0	0	0	187,500	0%	0	
Contracted Services	8,000	0	0	0	0	8,000	0%	0	
Expense Total	195,500	0	0	0	0	195,500	0%	0	
Snow Removal Total	195,500	0	0	0	0	195,500	0%	0	
Soccer Pitches									
Revenue									
Misc Revenues	(42,000)	0	0	0	0	(42,000)	0%	0	
Revenue Total	(42,000)	0	0	0	0	(42,000)	0%	0	
Expense									
Salaries and Benefits	12,800	0	0	0	0	12,800	0%	0	
Contracted Services	8,810	0	0	0	0	8,810	0%	0	
Hydro/Sewer/Gas	15,540	0	0	0	0	15,540	0%	0	
Supplies and Maintenance	34,000	0	0	0	0	34,000	0%	0	
Expense Total	71,150	0	0	0	0	71,150	0%	0	
Soccer Pitches Total	29,150	0	0	0	0	29,150	0%	0	
The ROC									
Revenue									
Misc Revenues	(77,100)	0	0	0	0	(77,100)	0%	0	
User Fees, Lease and Rental	(409,200)	0	0	0	0	(409,200)	0%	0	
Revenue Total	(486,300)	0	0	0	0	(486,300)	0%	0	
Expense									
Salaries and Benefits	657,230	0	0	18,240	0	675,470	3%	18,240	Increase in Salaries and Benefits
Staffing Other Direct Expenses	13,850	0	0	0	850	14,700	6%	850	
Contracted Services	74,050	0	0	0	0	74,050	0%	0	
Hydro/Sewer/Gas	165,360	0	0	0	0	165,360	0%	0	
Supplies and Maintenance	77,770	0	0	250	0	78,020	0%	250	
Other Direct Costs	127,250	0	0	3,380	0	130,630	3%	3,380	
Expense Total	1,115,510	0	0	21,870	850	1,138,230	2%	22,720	
The ROC Total	629,210	0	0	21,870	850	651,930	4%	22,720	



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2023 OPERATING BUDGET

Community Services - Parks - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Wharves									
Revenue									
Misc Revenues	(3,100)	0	0	0	0	(3,100)	0%	0	
User Fees, Lease and Rental	(10,000)	0	0	0	0	(10,000)	0%	0	
Revenue Total	(13,100)	0	0	0	0	(13,100)	0%	0	
Expense									
Salaries and Benefits	2,500	0	0	0	0	2,500	0%	0	
Hydro/Sewer/Gas	420	0	0	0	0	420	0%	0	
Other Direct Costs	150	0	0	0	0	150	0%	0	
Expense Total	3,070	0	0	0	0	3,070	0%	0	
Wharves Total	(10,030)	0	0	0	0	(10,030)	0%	0	
Willow Beach									
Revenue									
User Fees, Lease and Rental	(150,000)	0	0	0	0	(150,000)	0%	0	
Revenue Total	(150,000)	0	0	0	0	(150,000)	0%	0	
Expense									
Salaries and Benefits	44,980	0	0	0	0	44,980	0%	0	
Contracted Services	5,000	0	0	0	0	5,000	0%	0	
Hydro/Sewer/Gas	3,400	0	0	0	0	3,400	0%	0	
Supplies and Maintenance	500	0	0	0	0	500	0%	0	
Expense Total	53,880	0	0	0	0	53,880	0%	0	
Willow Beach Total	(96,120)	0	0	0	0	(96,120)	0%	0	
Willow Wharf									
Revenue									
User Fees, Lease and Rental	(9,000)	0	0	0	0	(9,000)	0%	0	
Revenue Total	(9,000)	0	0	0	0	(9,000)	0%	0	
Willow Wharf Total	(9,000)	0	0	0	0	(9,000)	0%	0	
Grand Total	2,924,300	0	0	18,160	(14,500)	2,927,960	0%	3,660	



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2023 OPERATING BUDGET

Community Services - Cemeteries - Budget Summary

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE
Cemeteries - Baldwin	4,000	0	0	0	0	4,000	0%	0
Cemeteries - Cooke's	6,300	0	0	0	0	6,300	0%	0
Cemeteries - Johnson's	1,180	0	0	0	0	1,180	0%	0
Cemeteries - Keswick	(13,070)	0	0	0	3,000	(10,070)	-23%	3,000
Cemeteries - Mann	13,000	0	0	0	0	13,000	0%	0
Cemeteries - Sheppard's	1,250	0	0	0	0	1,250	0%	0
Grand Total	12,660	0	0	0	3,000	15,660	24%	3,000



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2023 OPERATING BUDGET

Community Services - Cemeteries - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Cemeteries - Baldwin									
Expense									
Contracted Services	4,000		0	0	0	4,000	0%	0	
Expense Total	4,000		0	0	0	4,000	0%	0	
Cemeteries - Baldwin Total	4,000		0	0	0	4,000	0%	0	
Cemeteries - Cooke's									
Expense									
Salaries and Benefits	1,000		0	0	0	1,000	0%	0	
Contracted Services	4,300		0	0	0	4,300	0%	0	
Donations & Grants	1,000		0	0	0	1,000	0%	0	
Expense Total	6,300		0	0	0	6,300	0%	0	
Cemeteries - Cooke's Total	6,300		0	0	0	6,300	0%	0	
Cemeteries - Johnson's									
Revenue									
Misc Revenues	(20)		0	0	0	(20)	0%	0	
Revenue Total	(20)		0	0	0	(20)	0%	0	
Expense									
Contracted Services	1,200		0	0	0	1,200	0%	0	
Expense Total	1,200		0	0	0	1,200	0%	0	
Cemeteries - Johnson's Total	1,180		0	0	0	1,180	0%	0	
Cemeteries - Keswick									
Revenue									
Misc Revenues	(20,020)		0	0	0	(20,020)	0%	0	
User Fees, Lease and Rental	(22,000)		0	0	0	(22,000)	0%	0	
Revenue Total	(42,020)		0	0	0	(42,020)	0%	0	
Expense									
Salaries and Benefits	2,900		0	0	0	2,900	0%	0	
Contracted Services	23,000		0	0	3,000	26,000	13%	3,000	
Supplies and Maintenance	2,000		0	0	0	2,000	0%	0	
Other Direct Costs	1,050		0	0	0	1,050	0%	0	
Expense Total	28,950		0	0	3,000	31,950	10%	3,000	
Cemeteries - Keswick Total	(13,070)		0	0	3,000	(10,070)	-23%	3,000	
Cemeteries - Mann									
Expense									
Contracted Services	13,000		0	0	0	13,000	0%	0	
Expense Total	13,000		0	0	0	13,000	0%	0	
Cemeteries - Mann Total	13,000		0	0	0	13,000	0%	0	
Cemeteries - Sheppard's									
Expense									
Contracted Services	1,250		0	0	0	1,250	0%	0	
Expense Total	1,250		0	0	0	1,250	0%	0	
Cemeteries - Sheppard's Total	1,250		0	0	0	1,250	0%	0	
Grand Total	12,660		0	0	3,000	15,660	24%	3,000	

Community Services Department Client and Cultural Services Division

The Client and Cultural Services Division is committed to delivering arts and cultural services through Georgina Pioneer Village and Archives, the Link and the Stephen Leacock Theatre of Performing Arts. In addition to supporting arts and culture programming delivered by the Georgina Centre for Arts and Culture, staff also administer the registration and facility booking software to ensure that all users are supported and trained in order to achieve a superior customer experience. Staff are also committed to fostering excellent relationships with our community sport and cultural organizations and committees.

Services provided by the Client and Cultural Services Division include:

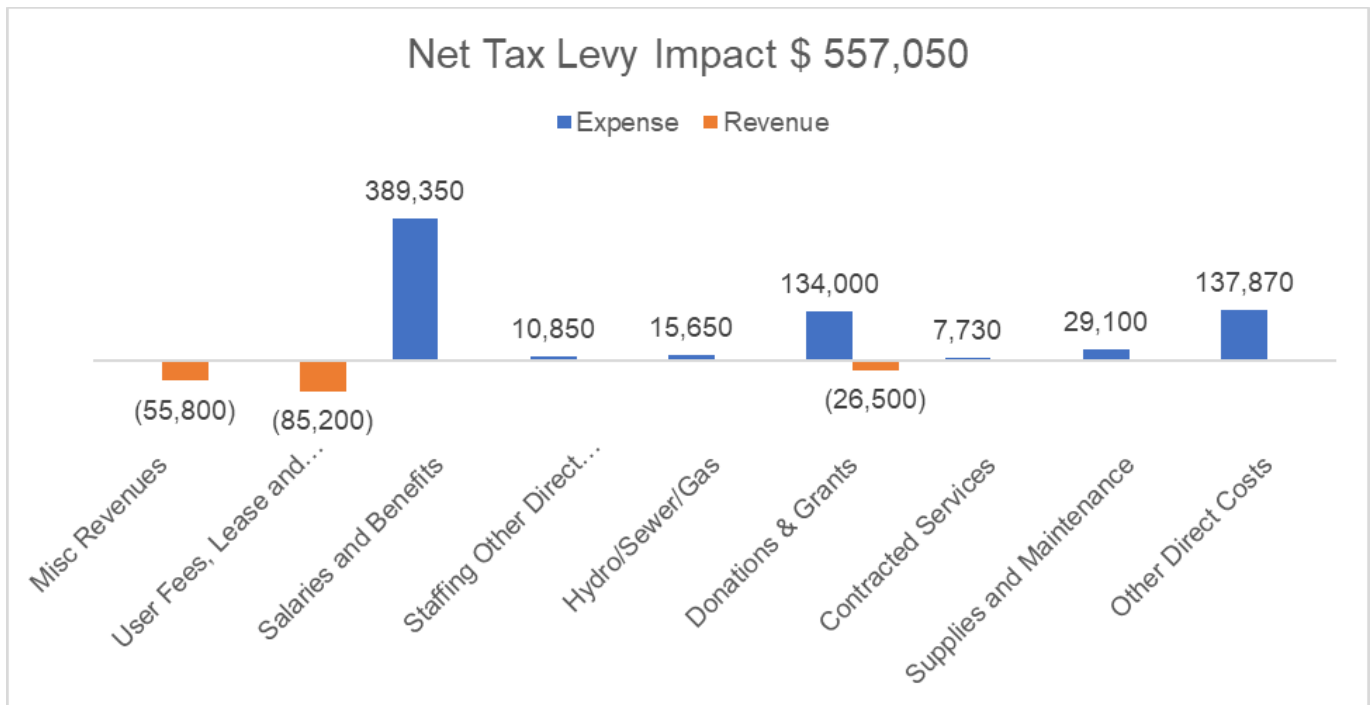
- Archival and collections management
- Arts and culture programming
- Heritage preservation and interpretation
- Programs and services that support health and wellness, food and nutrition, youth engagement, skills training, public health, small business, and the non-profit community
- Special events, camps, and education programs
- Theatre and film programming
- Theatre and concert experiences
- Client support services
- Youth and adult sport engagement and facility rental

55,000 – Link visitors/
participants

10,000+ – Georgina
Pioneer Village visitors
and event participants

15,000+ – Stephen
Leacock Theatre visitors

2023 Budgeted Expenditures and Revenues



2022 Accomplishments

- Launched Festival and Event online application and reference guide
- Transformed the Georgina Pioneer Village into an exhibit museum from a working village and implemented a mobile app for self-guided tours and an enhanced experience.
- Continued building maintenance upgrades at Georgina Pioneer Village and Archives
- Completion of beautification of the Link Phase 2 and 3 interior and exterior wayfinding, community garden expansion and install of public art
- Established daily facility staffing and after-hours facility staffing for bookings.
- Received resiliency funding for both the Georgina Pioneer Village and Stephen Leacock Theatre of Performing Arts

Key Projects for 2023



- Continue to increase participation and promote events at Georgina Pioneer Village and Archives, the Stephen Leacock Theatre for Performing Arts and the Link
- Develop a Cultural Volunteer Program
- Continue to foster community relationships, explore collaboration and partnerships to provide culturally focused opportunities for the community
- Support the Georgina Arts and Cultural Centre on its journey to expand arts and cultural programming in the community
- Explore new tourism and community based culturally diverse events in collaboration with Economic Development and Tourism Division



GEORGINA

2023 OPERATING BUDGET

Community Services - Culture - Budget Summary

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE
Georgina Arts Council	110,000	0	0	0	0	110,000	0%	0
Georgina Military Museum	24,000	0	0	0	0	24,000	0%	0
Pioneer Village	300,470	0	(4,500)	42,080	780	338,830	13%	38,360
Stephen Leacock Theatre	90,380	0	0	(6,160)	0	84,220	-7%	(6,160)
Grand Total	524,850	0	(4,500)	35,920	780	557,050	6%	32,200



GEORGINA

2023 OPERATING BUDGET

Community Services - Culture - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Georgina Arts Council									
Expense									
Donations & Grants	110,000		0	0	0	0	0%	0	
Expense Total	110,000		0	0	0	0	0%	0	
Georgina Arts Council Total	110,000		0	0	0	110,000	0%	0	
Georgina Military Museum									
Expense									
Donations & Grants	24,000		0	0	0	0	0%	0	
Expense Total	24,000		0	0	0	0	0%	0	
Georgina Military Museum Total	24,000		0	0	0	24,000	0%	0	
Pioneer Village									
Revenue									
Donations & Grants	(22,000)		0	(4,500)	0	0	20%	(4,500)	
Misc Revenues	(2,500)		0	0	0	0	0%	0	
User Fees, Lease and Rental	(22,200)		0	0	0	0	0%	0	
Revenue Total	(46,700)		0	(4,500)	0	0	10%	(4,500)	
Expense									
Salaries and Benefits	263,050		0	0	32,050	0	12%	32,050	Increase in Salaries and Benefits
Staffing Other Direct Expenses	5,070		0	0	0	780	15%	780	
Contracted Services	5,000		0	0	0	0	0%	0	
Hydro/Sewer/Gas	9,000		0	0	3,500	0	39%	3,500	
Supplies and Maintenance	15,300		0	0	0	0	0%	0	
Other Direct Costs	49,750		0	0	6,530	0	13%	6,530	
Expense Total	347,170		0	0	42,080	780	12%	42,860	
Pioneer Village Total	300,470		0	(4,500)	42,080	780	13%	38,360	
Stephen Leacock Theatre									
Revenue									
Misc Revenues	(53,300)		0	0	0	0	0%	0	
User Fees, Lease and Rental	(63,000)		0	0	0	0	0%	0	
Revenue Total	(116,300)		0	0	0	0	0%	0	
Expense									
Salaries and Benefits	102,410		0	0	(8,160)	0	-8%	(8,160)	
Staffing Other Direct Expenses	5,000		0	0	0	0	0%	0	
Contracted Services	2,730		0	0	0	0	0%	0	
Hydro/Sewer/Gas	3,150		0	0	0	0	0%	0	
Supplies and Maintenance	13,800		0	0	0	0	0%	0	
Other Direct Costs	79,590		0	0	2,000	0	3%	2,000	
Expense Total	206,680		0	0	(6,160)	0	-3%	(6,160)	
Stephen Leacock Theatre Total	90,380		0	0	(6,160)	0	-7%	(6,160)	
Grand Total	524,850		0	(4,500)	35,920	780	6%	32,200	