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**COMMUNITY SERVICES**  
**COUNCIL BUDGET PRESENTATION**

NOVEMBER 15, 2023

# Agriculture, Community + Protective Services Division

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**Community  
Services**



**Agriculture +  
Environment  
Services**



**Fire Services**



**Enforcement  
Services**

## DEPARTMENT OVERVIEW



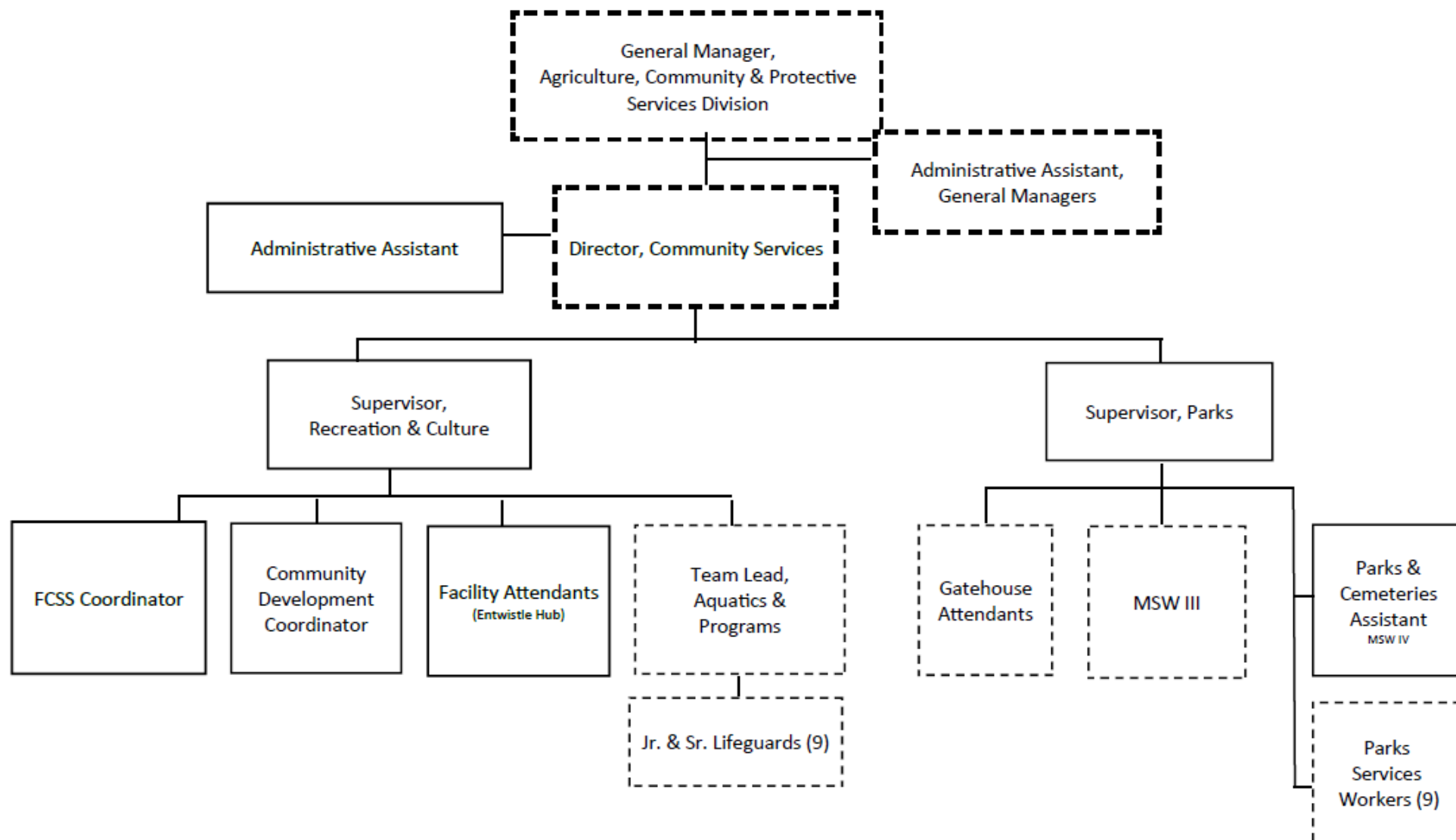
# COMMUNITY SERVICES

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- Coordinates the provision, maintenance and management of various recreation and culture facilities
- Manages the overall operation of recreation, parks, cemeteries, Family and Community Support Services and cultural services within the County
- Supports regional collaboration through cost-sharing agreements
- Turf maintenance for County buildings
- County sign maintenance
- Ensures access to recreation and culture facilities and activities through regional collaboration and community support
- FCSS grant funding, information, and direct delivery/management of programs and workshops



# ORGANIZATIONAL CHART



# STRATEGIC ALIGNMENT



**Complete  
Communities**



**Strategic  
Economic  
Diversification**



**Respected  
Environment +  
Agriculture**



**Responsible  
Leadership &  
Enabling Services**



# FUTURE PLANNING



## GOALS + NEW FOR 2024

- New Waterfront Park construction
- Park Infrastructure repairs
- Development of Wabamun Community League
- Social Development Plan implementation



# FUTURE PLANNING

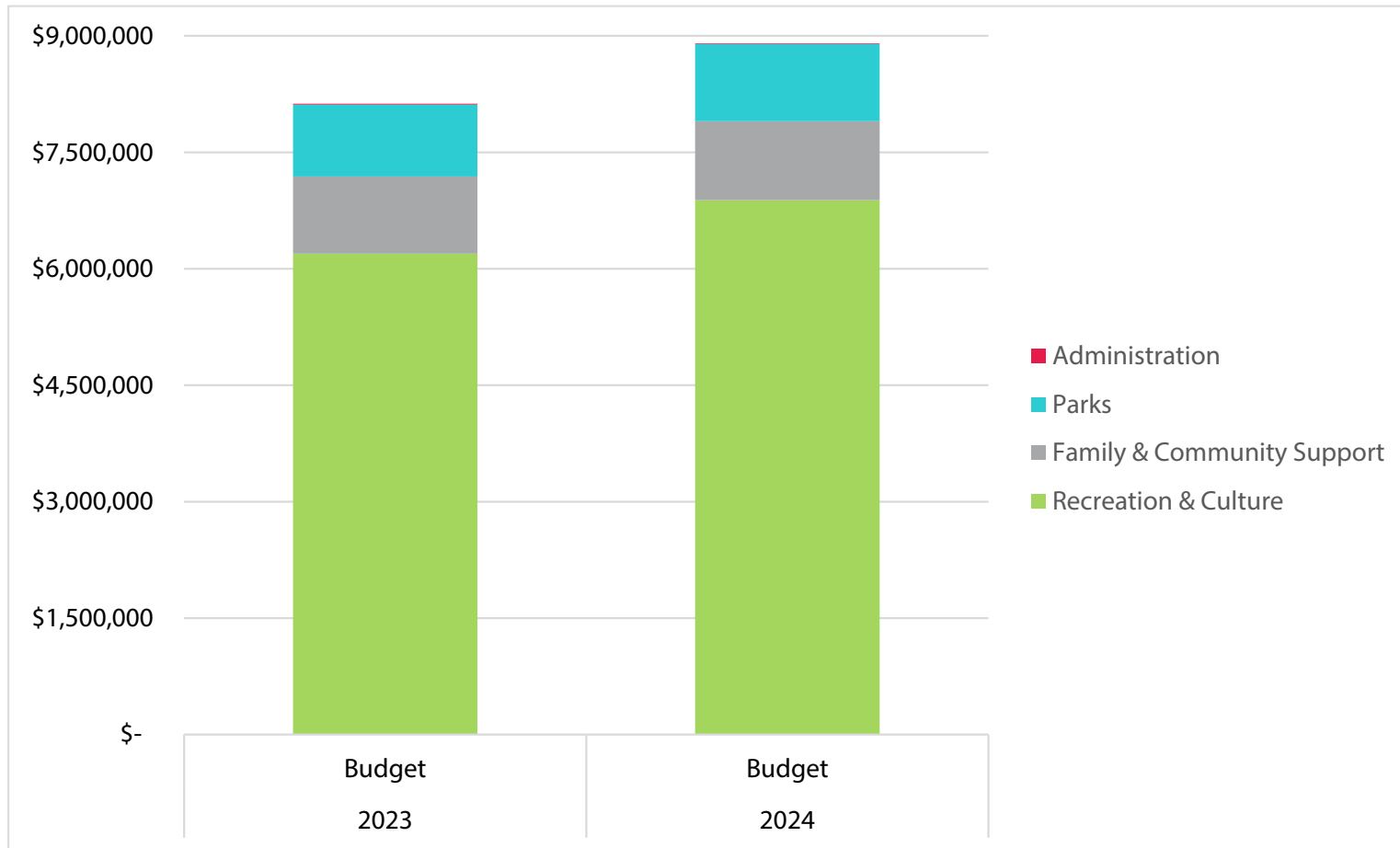


## POTENTIAL THREATS

- Increase in service levels requested in all aspects of department
- Increase in demand for social service supports/assistance from residents

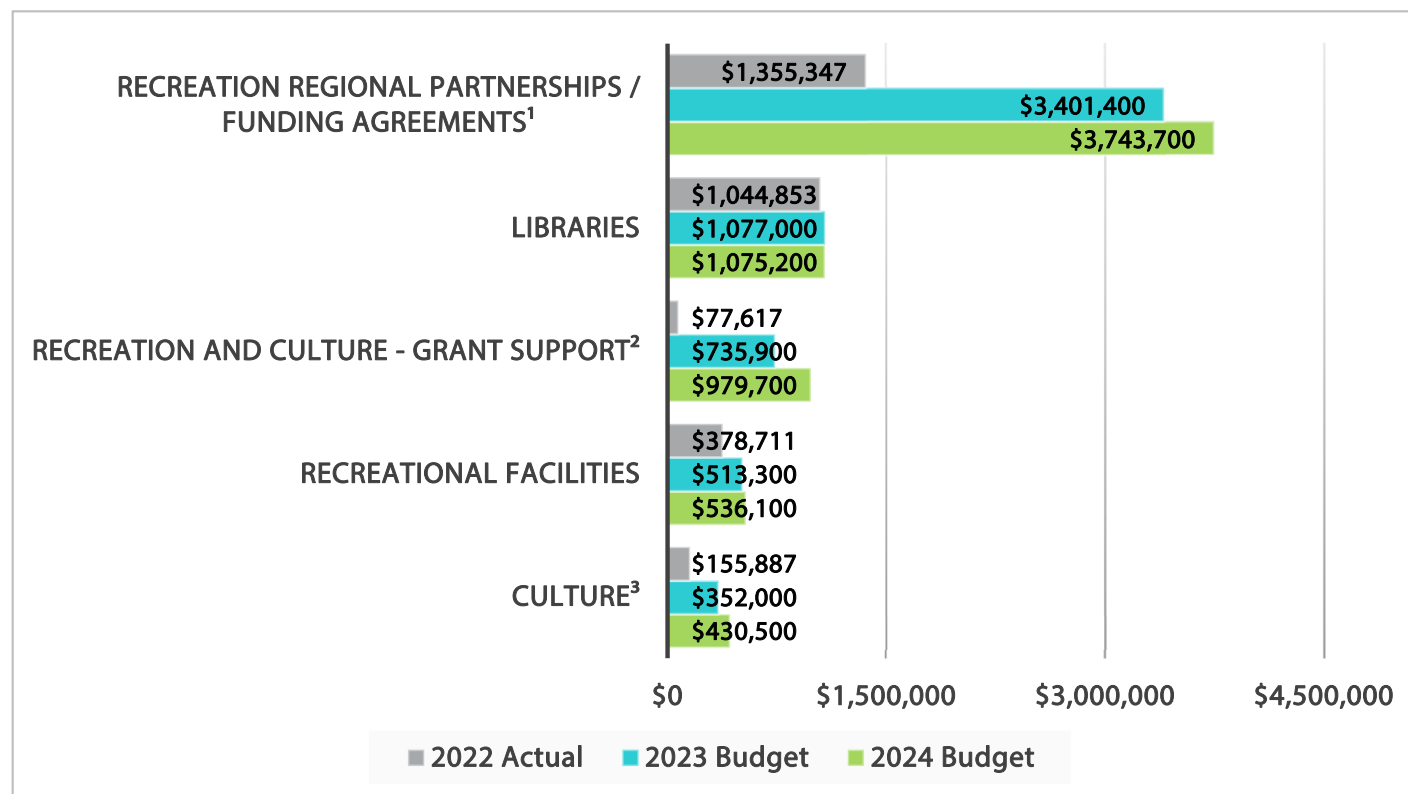


# SUMMARY OF 2023/2024 BUDGETED COST CENTER EXPENDITURES



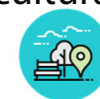


# 2024 PROGRAM BUDGET EXPENDITURE - RECREATION & CULTURE



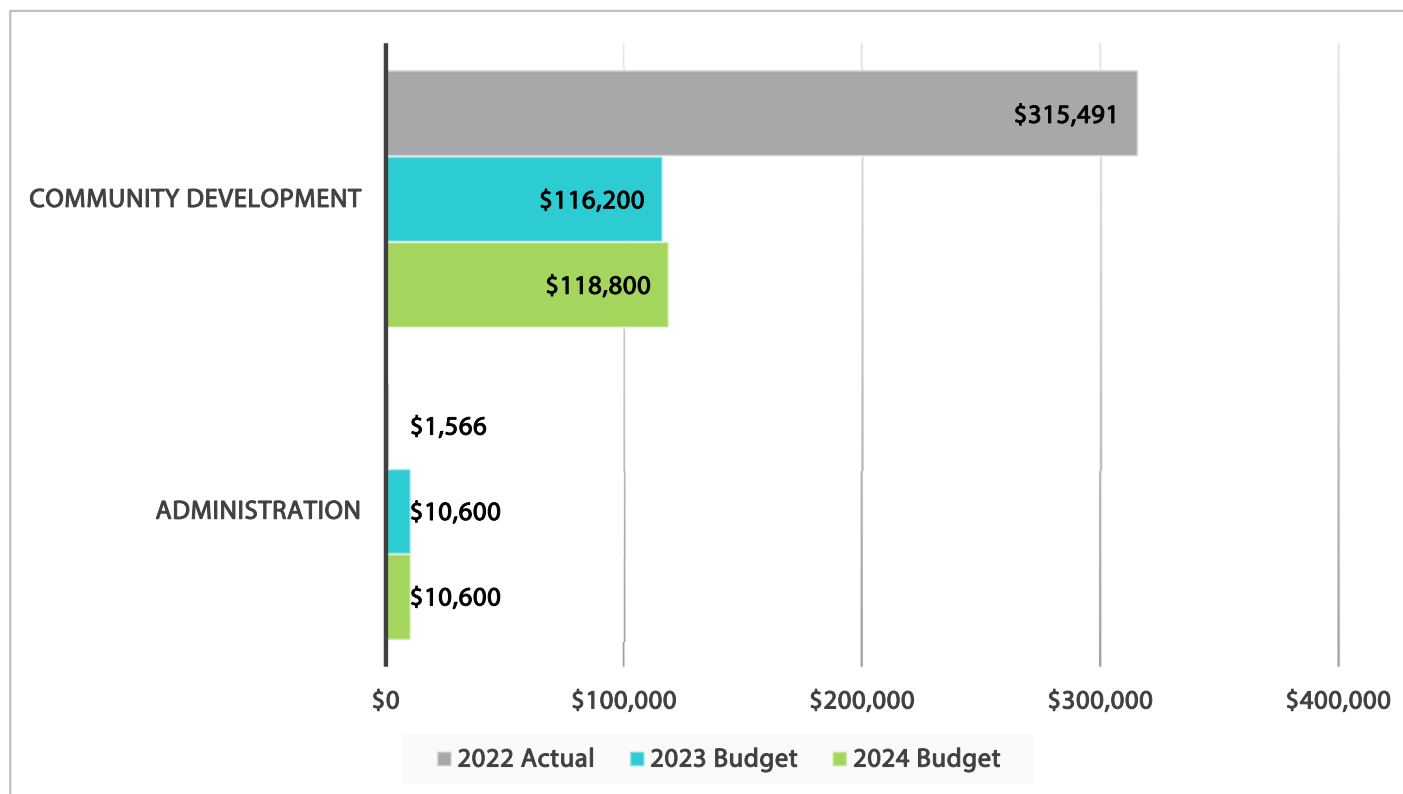
## OVERALL COMMENTS

1. Added capital cost share based on RFD 23-277
2. Added major capital grants based on RFD 23-195 & APP 23-071  
Added fair sponsorship and had an increase to community league insurance premiums
3. Added capital cost share based on RFD 23-061 & 2 community cultural events



**COMMUNITY SERVICES**

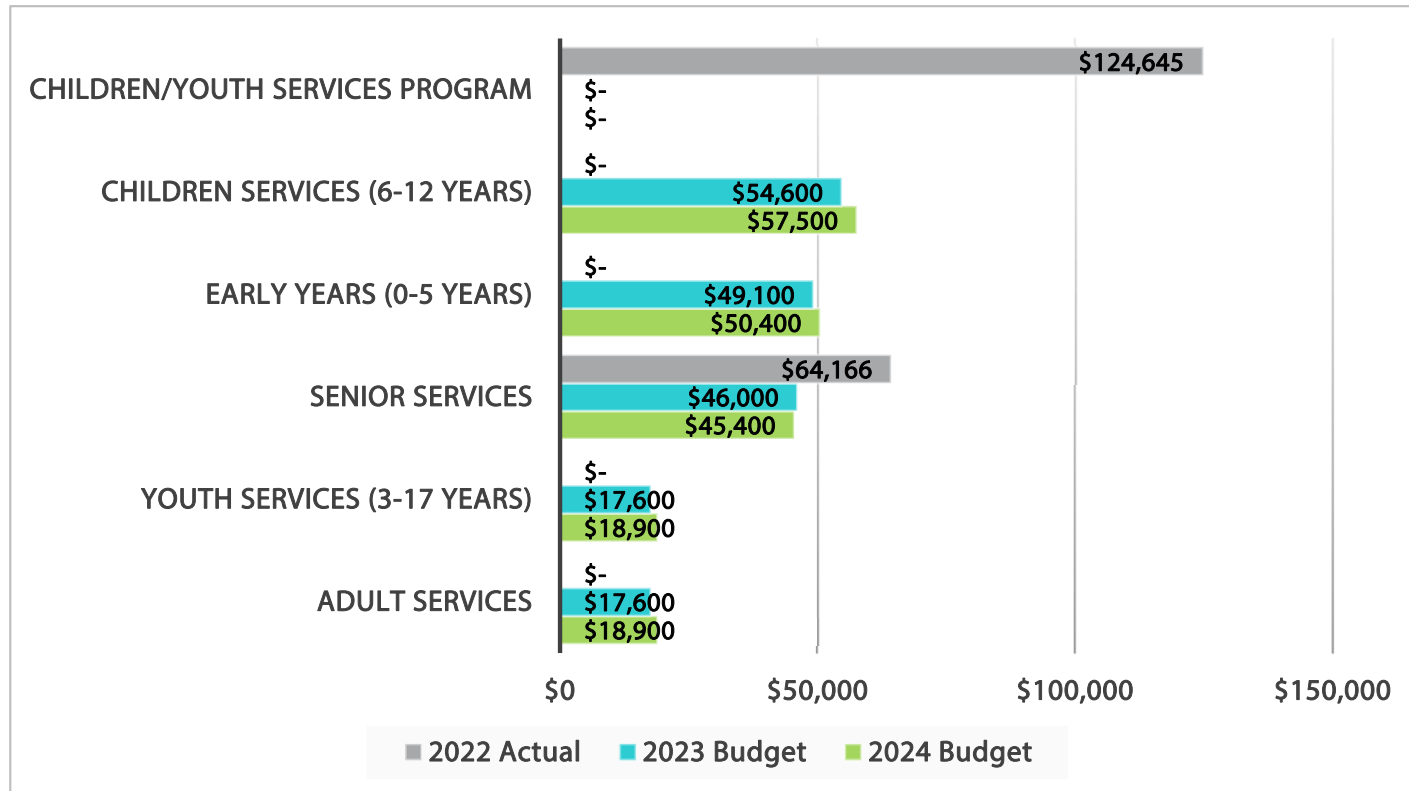
# 2024 PROGRAM BUDGET EXPENDITURE - RECREATION & CULTURE (CONT'D)



## OVERALL COMMENTS

- No significant variances

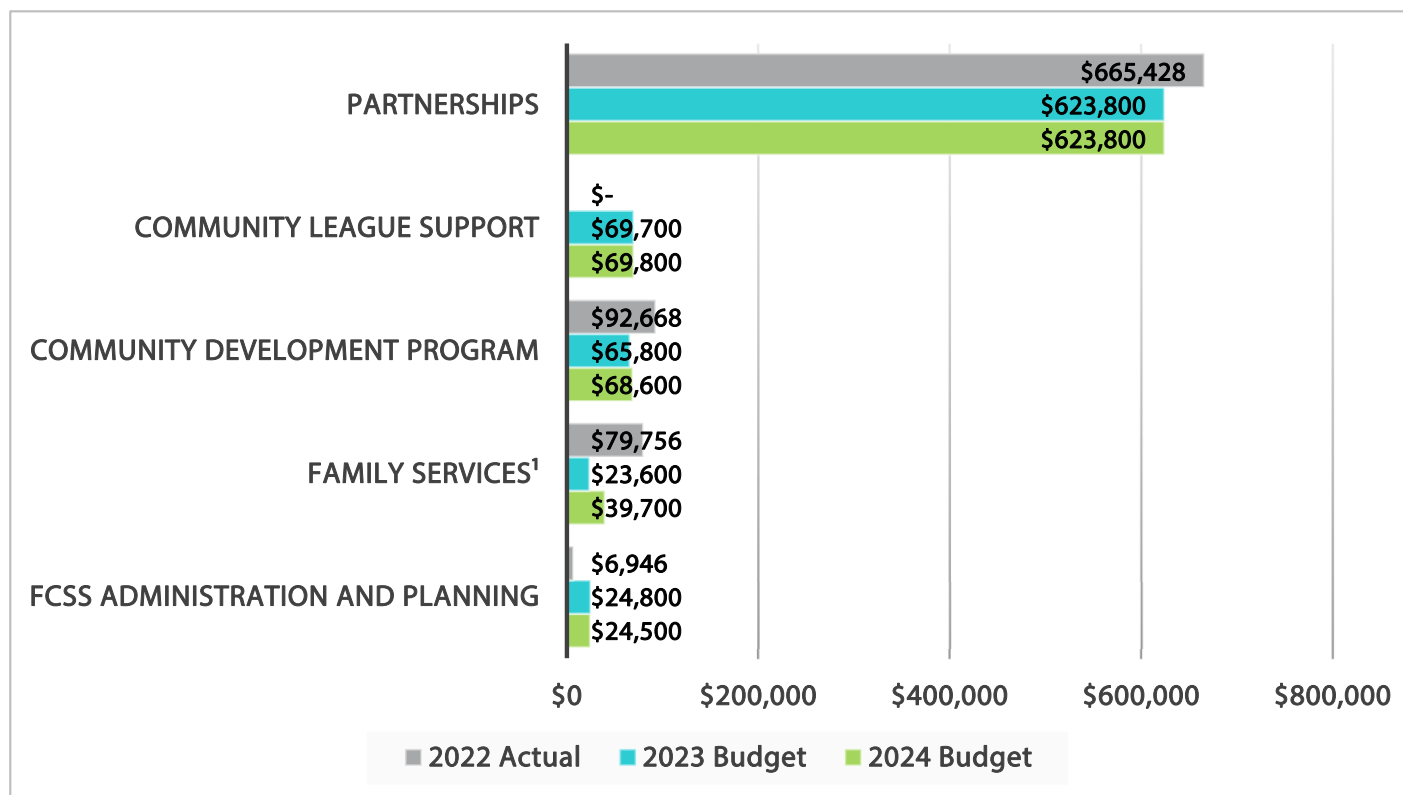
# 2024 PROGRAM BUDGET EXPENDITURE - FAMILY & COMMUNITY SUPPORT



## OVERALL COMMENTS

- No significant variances

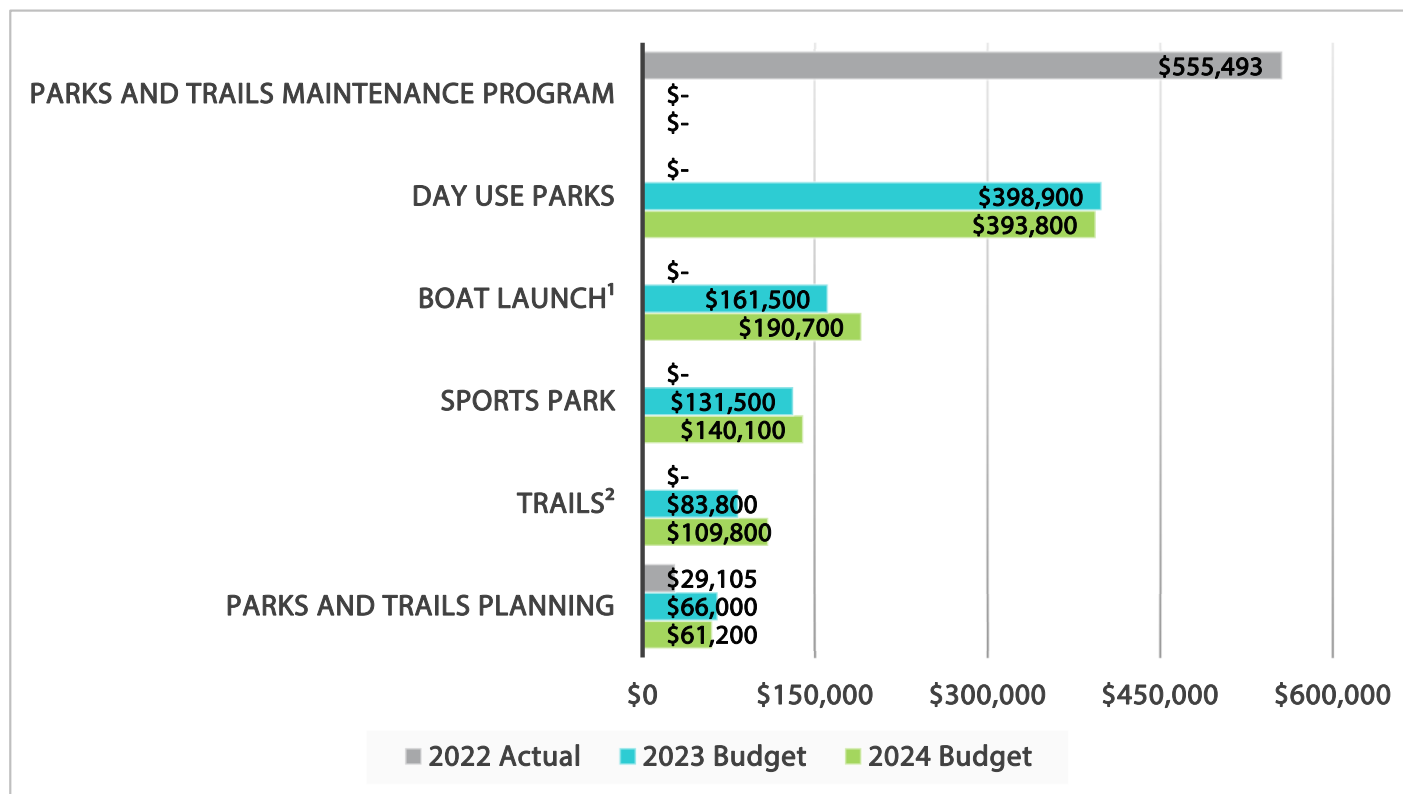
# 2024 PROGRAM BUDGET EXPENDITURE - FAMILY & COMMUNITY SUPPORT (CONT'D)



## OVERALL COMMENTS

1. Increase to general supplies

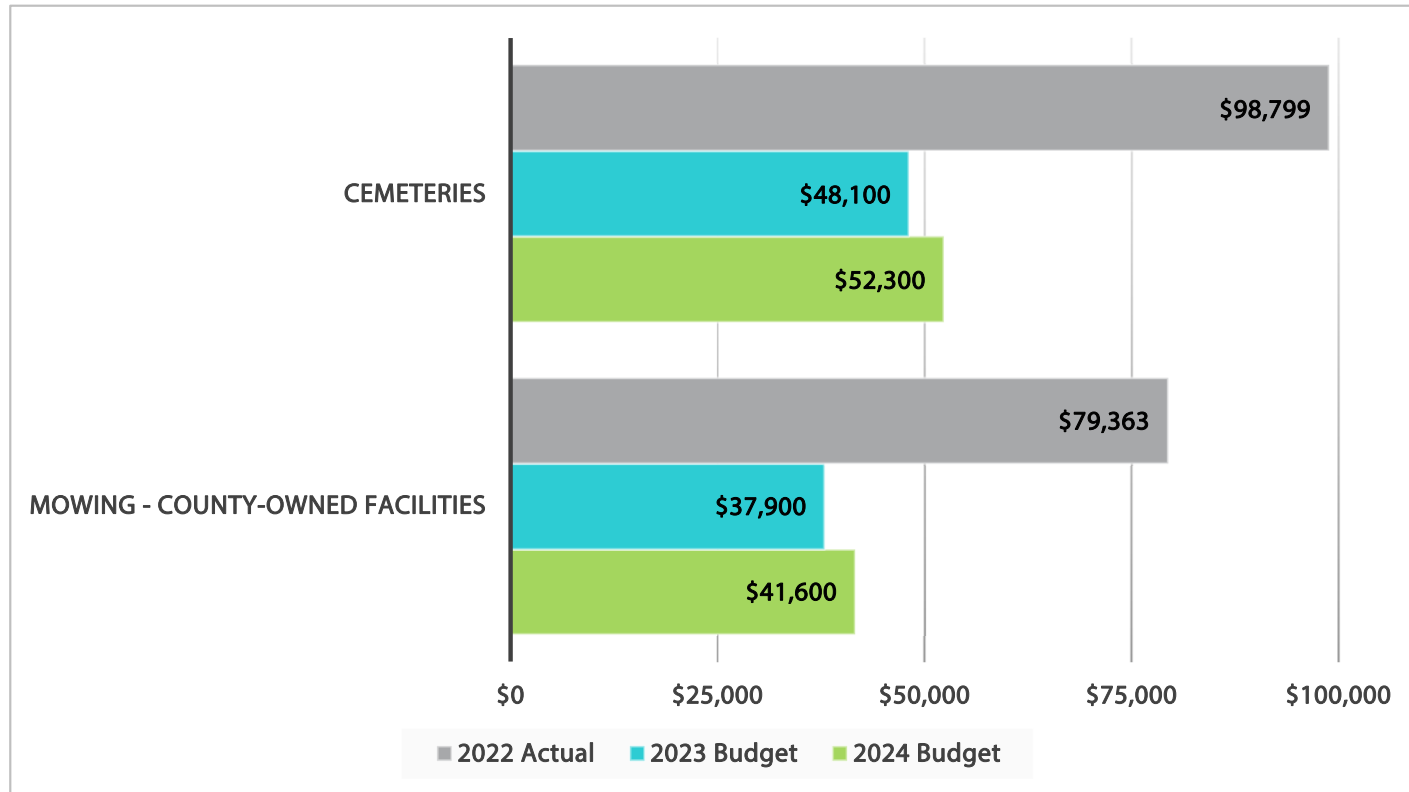
# 2024 PROGRAM BUDGET EXPENDITURE - PARKS



## OVERALL COMMENTS

1. Increase due to fleet adjustments
2. Increase due to fleet adjustments

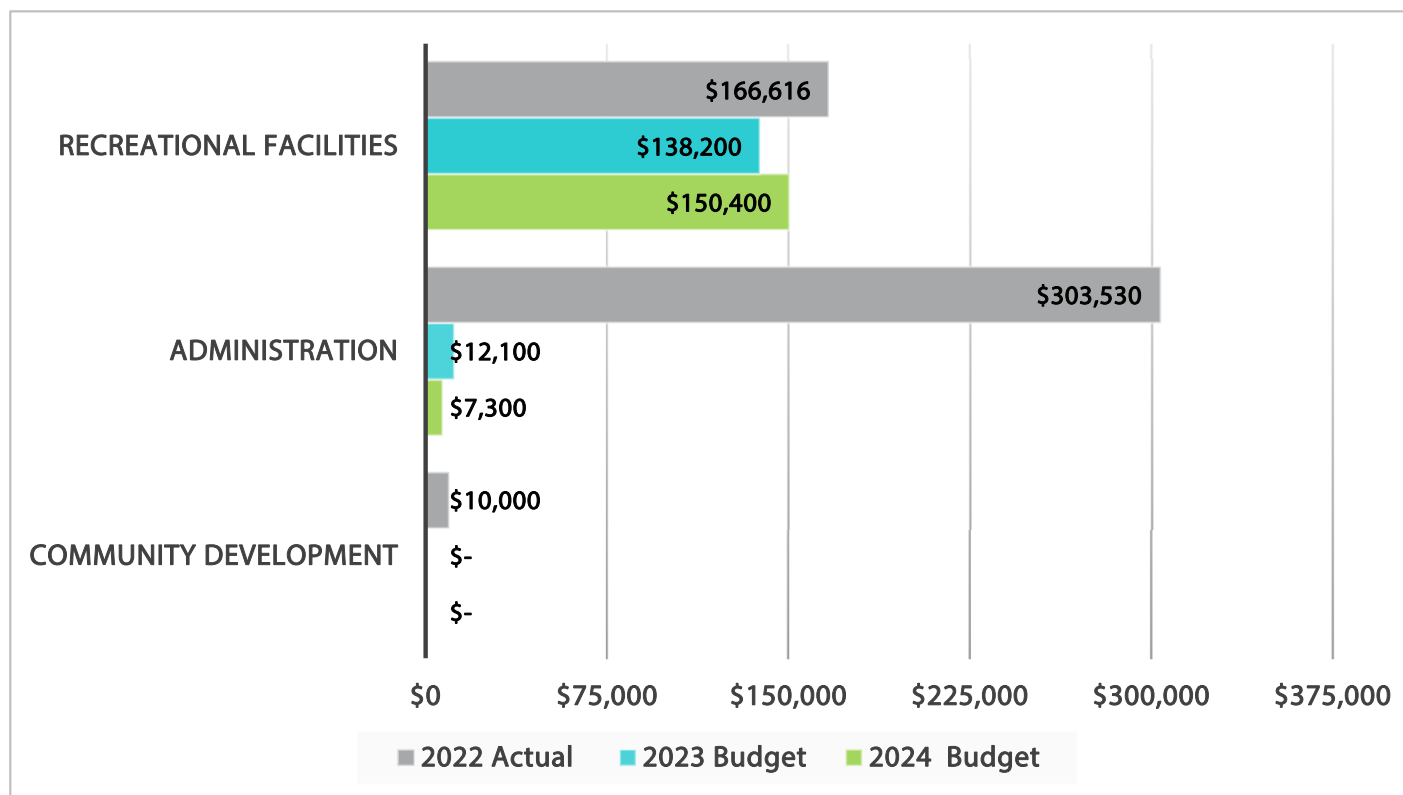
## 2024 PROGRAM BUDGET EXPENDITURE – PARKS (CONT'D)



### OVERALL COMMENTS

- No significant variances

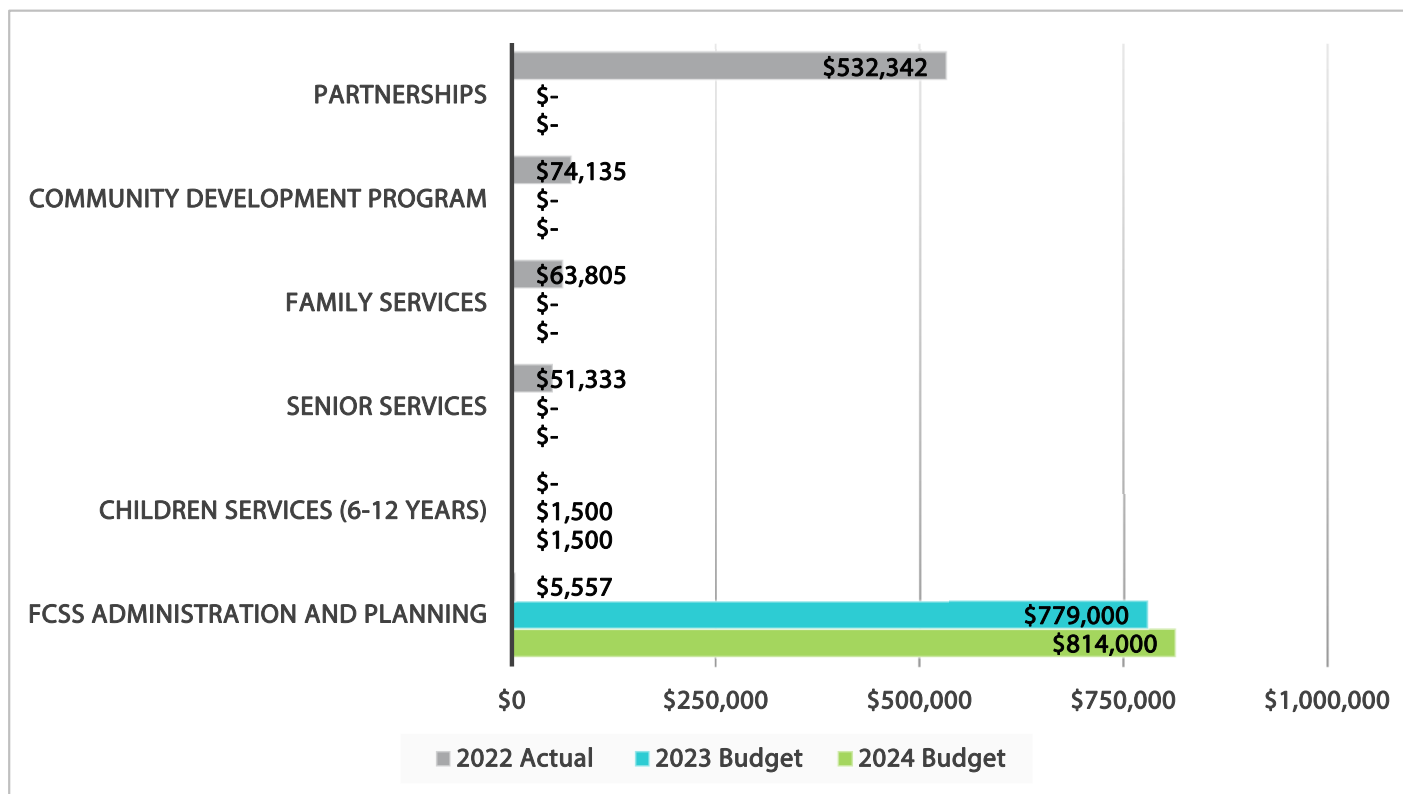
# 2024 PROGRAM BUDGET REVENUE



## OVERALL COMMENTS

- No significant variances

# 2024 PROGRAM BUDGET REVENUE (CONT'D)

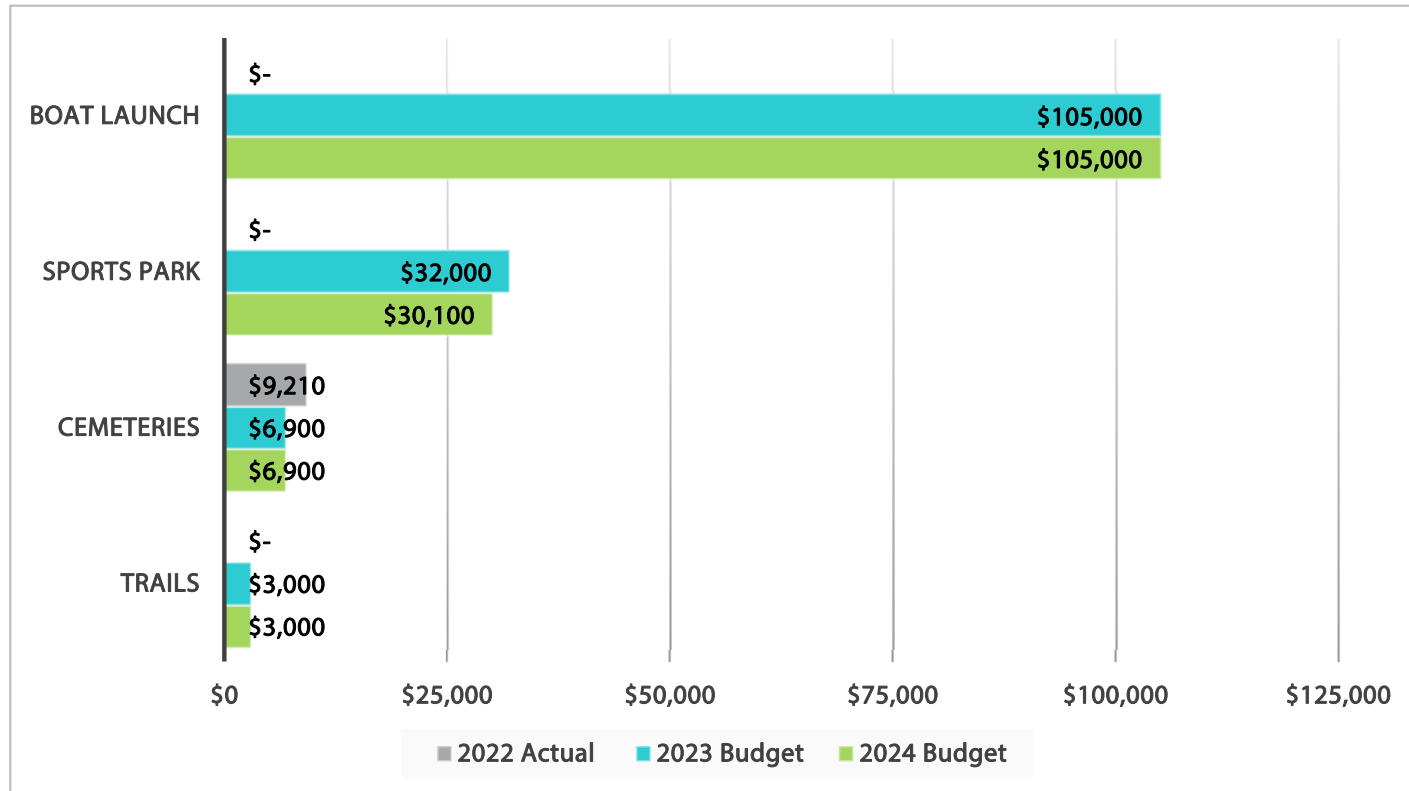


## OVERALL COMMENTS

- No significant variances



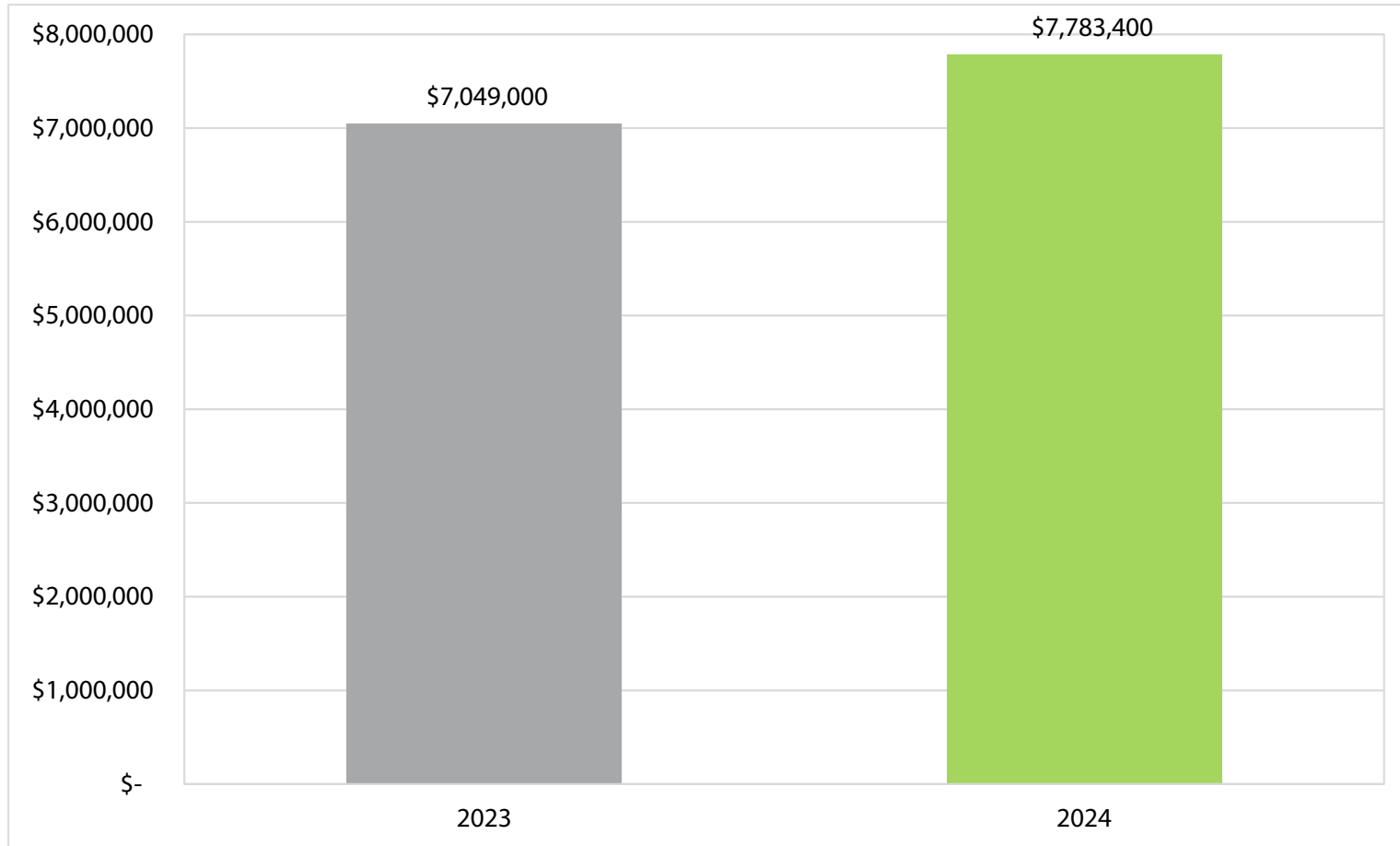
# 2024 PROGRAM BUDGET REVENUE (CONT'D)



## OVERALL COMMENTS

- No significant variances

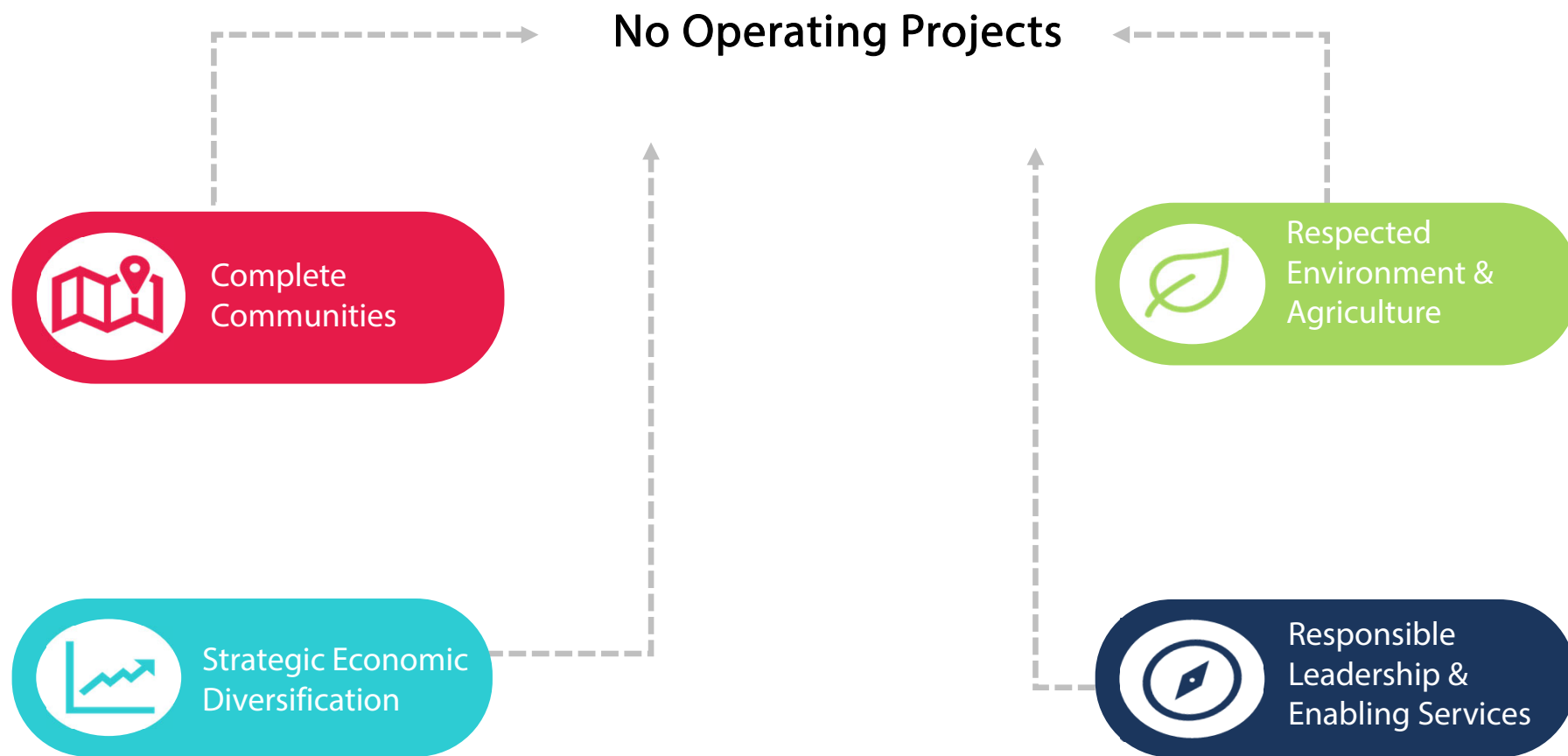
# OPERATING PROGRAM CHANGE



Budget Change = **734,400**

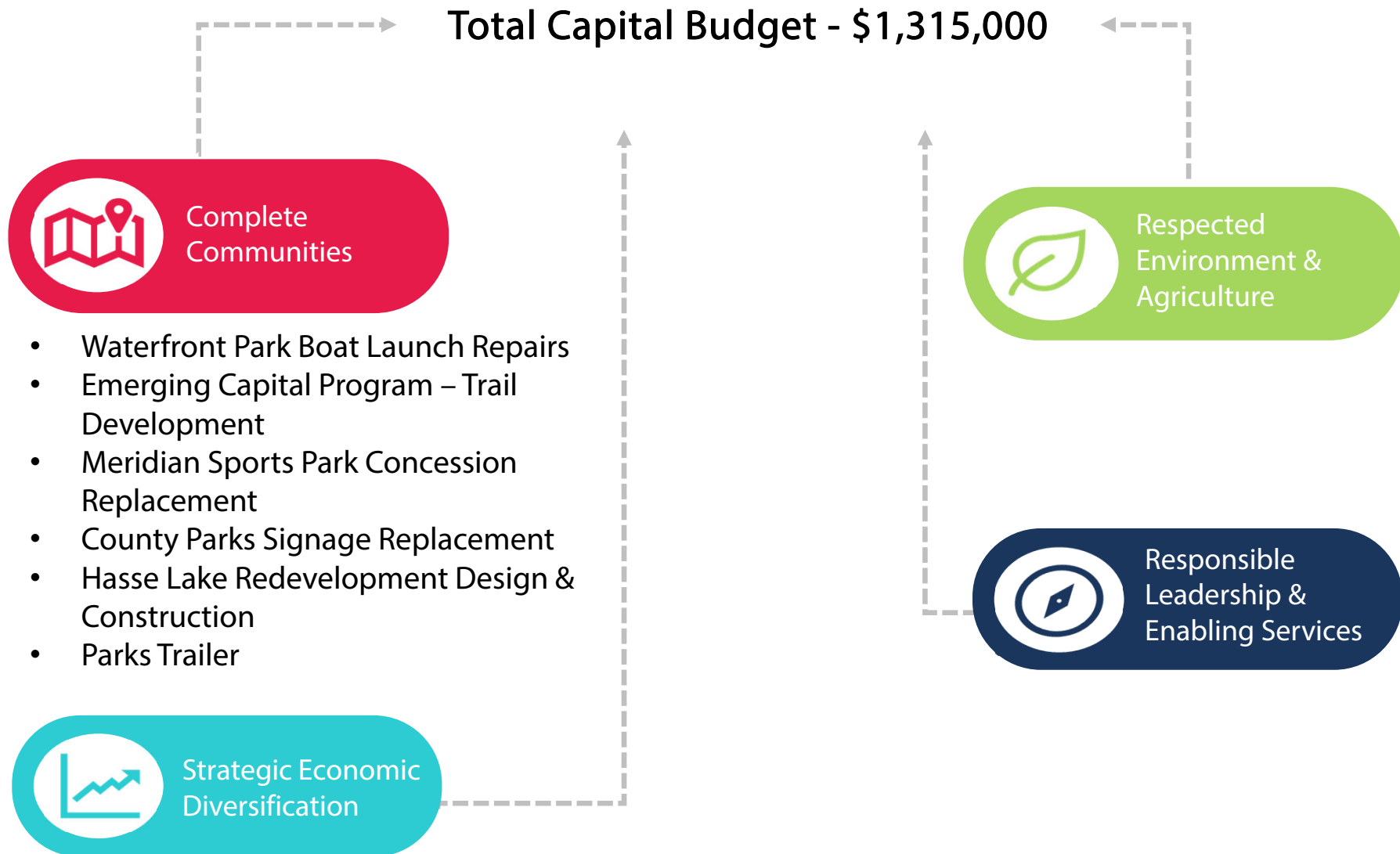
# OPERATING PROJECTS - 2024

## COMMUNITY SERVICES



# CAPITAL PROJECTS - 2024

## COMMUNITY SERVICES



# Questions?

