The Corporation of the City of Kawartha Lakes

Minutes

Budget Committee Meeting

Monday, September 29, 2025
1:00 P.M.
Council Chambers
City Hall
26 Francis Street, Lindsay, Ontario K9V 5R8

Members:
Deputy Mayor Charlie McDonald
Councillor Tracy Richardson
Councillor Dan Joyce
Councillor Pat Warren

1. Call to Order

Chair Deputy Mayor McDonald called the meeting to order at 1:00 p.m. Councillors Tracy Richardson, Dan Joyce, and Pat Warren were in attendance in Council Chambers.
CAO Ron Taylor, Kawartha Lakes Public Library CEO J. Anderson, Director of Development Planning L. Barrie, Chief Building Official S. Murchison, Manager of Economic Development R. Mustard, Supervisor of Plans Review and Inspections, M. McKinnon, Supervisor of Part 8 Sewage Systems A. Elmhirst, Supervisor of Policy Planning M. Jull, Supervisor of Development Planning K. Evans, Executive Assistant of Development Services, W/ Ellis, Director of Public Works O. Vigelius, Manager of Waste Management H. Dzurko, Manager of Fleet and Transit R. Porter, Manager of Roads Operations C. Porter, Manager of Roads Operations J. Kavanaugh, Manager of Roads Operations E. Ingribelli, Executive Assistant Public Works S. Harrington, Supervisor of Budget and Financial Planning J. Hood, and Executive Assistant to Mayor and Council C. Ellison were also in attendance in Council Chambers. Manager of Programming and Public Services M. Junkin attended via zoom.

The Chair reminded everyone that the meeting is being live-streamed to YouTube for the public to watch.

2. Administrative Business

2.1 Adoption of Agenda

BC2025-19
Moved By Councillor Warren
Seconded By Councillor Joyce

That the Agenda for the Budget Committee Meeting of September 29, 2025, be adopted as circulated.

Carried

2.2 Declaration of Pecuniary Interest

There were no declarations of pecuniary interest disclosed.

2.3 Adoption of Minutes from Previous Meeting

BC2025-20
Moved By Councillor Richardson
Seconded By Councillor Joyce

That the Minutes of the Budget Committee Meeting of Thursday, September 25, 2025, be received and adopted.

Carried

3. Deputations

There were no deputations.

4. New Business

4.1 BC2025-05.4.1

Kawartha Lakes Public Library Budget Presentation
Jamie Anderson, Chief Executive Officer
Carolyn Daynes, Treasurer

CEO/Library Director Anderson presented the Kawartha Lakes Public Library Budget. He provided a overview of the library's operations, which include 14 branches across the City that are opened to the public 350 hours each week. The have 29.5 full-time equivalent staff (12 full time, 36 part time) and welcomed 195,000 patrons to the libraries in 2024 an increase of 3.8% over 2023 and an additional 530,000 virtual visitors, an increase of 7.7% over 2023. Overall, there were 730,000 interactions with patrons, 72% of which were digital.

He explained the VOLT analysis for public libraries, which is the Value of Libraries Toolkit, a way to place an economic value on library services that are being provided to the public. In 2024, the total value of community benefit given by the Kawartha Lakes Public Library was $13,152,856. This equates to a benefit per resident of $166 and a return on investment of $6.21 for every $1 investment, or $313/hour of economic benefit for every hour the library is open.
In 2024 the Library began the development of a 10 year Growth Management Plan, refreshed its 3 year Strategic Plan and launched a new library website. He also noted the continued expansion of the Library of Things, which has become very popular. In 2026, there will be a focus on developing the new Creativity Lab which will take over the space from the Art Gallery, when they vacate; a renovation in the Fenelon Falls branch in the portion of the building once used by Adult Education; and further expansion of programming and the pursuit of grants and partnerships.

The Library is looking to hire one new position, a Supervisor of Support and Technical Service, which is the main driver of the increase in wages. The Library had also used reserves last year to offset costs in order to achieve the 3% increase, which is not sustainable, and the budget reflects that increase, which now should be captured without a reliance on the reserve. The total budget request is $2,881,000, an increase of $471,000 over last year.

BC2025-21
Moved By Councillor Warren
Seconded By Councillor Joyce

That the **Kawartha Lakes Public Library Budget Presentation** be received.

Carried

4.2 BC2025-05.4.2

Development Services Budget Presentation
Leah Barrie, Director of Development Services
Susanne Murchison, Chief Building Official
Rebecca Mustard, Manager of Economic Development

Director Barrie presented the Development Services budget, which is comprised of budgets from the Building and Septic division, Economic Development, and the Planning Division.

CBO Murchison provided an overview of the Building and Septic Division, which is responsible for ensuring all construction and demolition projects are in compliance with the Building Code; they issue permits, oversee the Building Inspectors, conduct investigations for infractions and keep staff up-to-date with any code changes. Manager Mustard provided an overview of the Economic Development Division, which supports the local economy, business community and various sectors including agriculture, heritage, culture, tourism, manufacturing and innovation. They provide programming such as the Million Dollar Makeover, Summer Company and Starter Company, and many other programs to support business growth. Director Barrie provided an overview of the Planning Division, which has oversight for land use development through the Official Plan, Secondary Plans, Urban and Rural Zoning By-Laws and other policy plans. Planning is still looking to fill three vacancies to have a full complement of staff; they are supported by three contracted consultants (WSP, Dillon, and Stickney) to help manage the backlog and anticipated growth of planning projects and applications.

The most significant budget pressure is the cost of the consultants in the line for

Contracted Services. While this line has seen a 216% increase, the service the consultants provide has been critical in meeting legislated timelines for projects, clearing the backlog of applications, and offering technical expertise on more complex applications. The Planning Division still has three vacancies to fill, but is also seeking a new Planning Technician position to help liaise between the public and the planners on staff. Economic Development is also seeking one new position, an additional administrative assistant to help keep the Economic Development Officers out in the community rather than doing administrative work.

The total budget increase for Development Services is $2,124,000 for a total budget in 2026 of $6,201,000.

BC2025-22
Moved By Councillor Warren

That the **Development Services Departmental Budget Presentation** be received.

Carried

4.3 BC2025-05.4.3

Public Works Budget Presentation
Oliver Vigelius, Director of Public Works

Director Vigelius presented the Public Works Departmental Budget. He gave an overview of the individual divisions (Administration, Roads Operations, Waste Management Operations, Fleet Services, Transit Operations, and Water and Wastewater Operations). Together they are responsible for many legislative requirements of the City, including adherence to the Safe Water Drinking Act, MTO legislation, and Minimum Maintenance Standards on our roads as well as monitoring and reporting on Landfills. As a whole they administer many multi-million dollar contracts to fulfill operational and maintenance needs.

There are a few budget pressures this year including the provincially legislated changes to the Blue Box Recycling program; this change means less money flowing from the province to the Waste Management division. The Winter Control budget is also seeing increases due to weather-related events that are difficult to predict. In Transit and Fleet, fuel costs and use have also increased, adding additional pressure on their budget.

Accomplishments in 2025 for Fleet included implementing the new provincially legislated program Drive-On as well as successful implementation of the new Shunter position. This has resulted in more efficient moving of equipment and less reliance on tow trucks to move vehicles and equipment from location to location. In 2026, Fleet is looking to digitize various MTO required forms including Circle Checks and Hours-of-Service tracking. The Transit division in 2025 began readying for a GO Transit link and is currently working on the Transit Master Plan. In 2026, Transit is hoping to present a micro-transit plan to Council for service between our urban centres and Lindsay. It was noted that the GO connection has not been approved by the Province yet, the division is preparing options and ensuring there is a space and plan in place for when that approval happens. The Waste Management division is preparing for the changes for the recycling program and looking to optimize the Organics program in 2026. The Roads division spent much of 2025 cleaning up from the Ice Storm, which is now complete, as well as working with our GIS team to create an inventory of our Roadside Infrastructure, such as guardrails, and the creation of a storm water management pond maintenance plan. Next year, they are looking to improve efficiencies, implement a Depot plan, and continue transitioning to digital technology. The Water-Wastewater division completed Phase 1 of 5 for the SCADA (Supervisory, Control and Data Acquisition) system upgrade, continuing into 2026 for the other phases.

The total budget for Public Works in 2026 is $46,652,000, an increase of $5,191,00, including a request for 7 positions, 2 in Roads and 5 in Fleet and Transit.

BC2025-23
Moved By Councillor Joyce
Seconded By Councillor Warren

That the **Public Works Departmental Budget Presentation** be received.

Carried

4.4 BC2025-05.4.4

Lindsay Downtown BIA
Melissa McFarland, Executive Director
Wesley Found, Chair

Melissa McFarland presented the 2026 Budget Request from the Lindsay Downtown BIA. The 2026 Requested budget includes $267,488 request from the Levy, which is a 7.25% increase, $65,000 for Community Partnerships and Development, and a $60,000 subsidy for Parking Control for a total of $420,488. She highlighted an increase in marketing through their first edition of 'Pulse' and a second edition is being planned for the Fall/Winter season. Some of the highlights for next year include strategic planning for the future, a small boundary expansion of the Downtown BIA, a new website, and a project for 80 historical banners.

BC2025-24
Moved By Councillor Warren
Seconded By Councillor Richardson

That the **Lindsay BIA Budget** presentation be received.

Carried

5. Other Business

There was no other business.

6. Adjournment

BC2025-25
Moved By Councillor Joyce
Seconded By Councillor Richardson

That the Meeting adjourn at 4:27 p.m.

Carried