The Corporation of the City of Kawartha Lakes
Agenda
Budget Committee Meeting

Tuesday, September 30, 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

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Pages

1. Call to Order

2. Administrative Business

2.1 Adoption of Agenda

2.2 Declaration of Pecuniary Interest

2.3 Adoption of Minutes from Previous Meeting

3. Deputations

4. New Business

4.1 BC2025-06.4.1 — 3 - 15

Paramedic Services Budget Presentation
Sara Johnston, Chief of Paramedic Services

4.2 BC2025-06.4.2 — 16 - 29

Fire Services Budget Presentation
Terry Jones, Fire Chief

4.3 BC2025-06.4.3

Human Services and Kawartha Lakes Housing Corporation Budget Presentation
Cheryl Faber, Director of Human Services

4.4 BC2025-06.4.4

Victoria Manor Budget Presentation
Cheryl Faber, Director of Human Services

5. Other Business

6. Adjournment

Paramedic Services

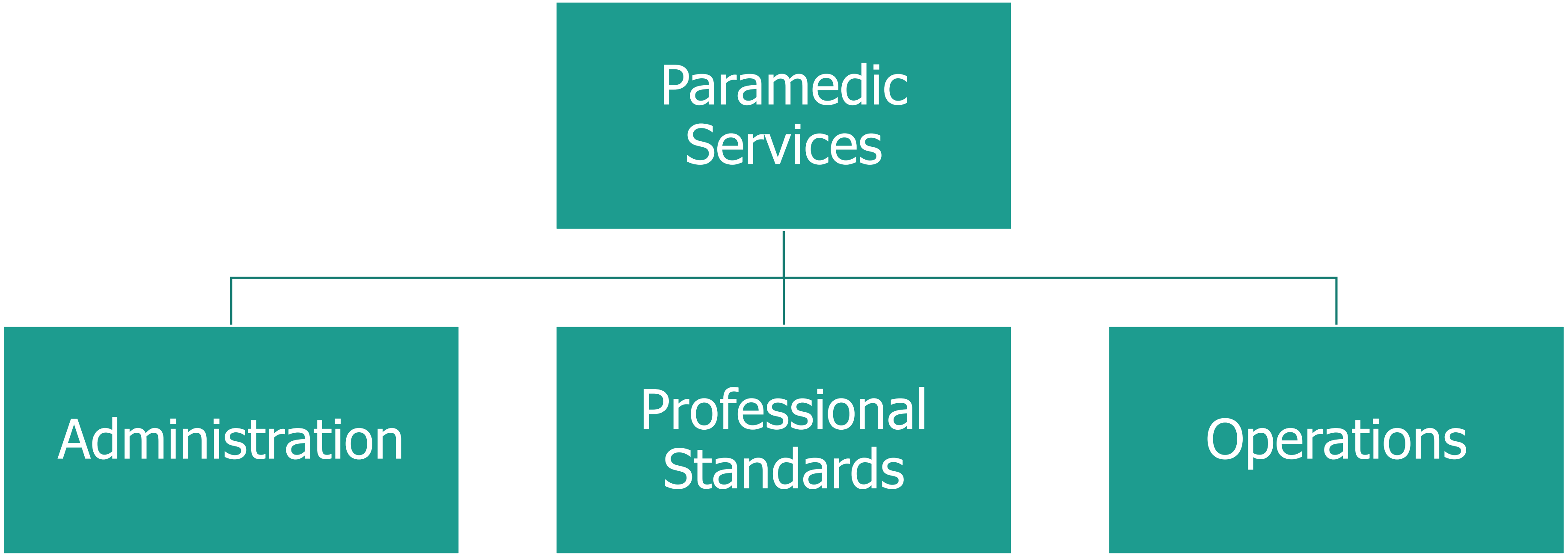
2026 Operating Budget Overview

September 30, 2025

Agenda

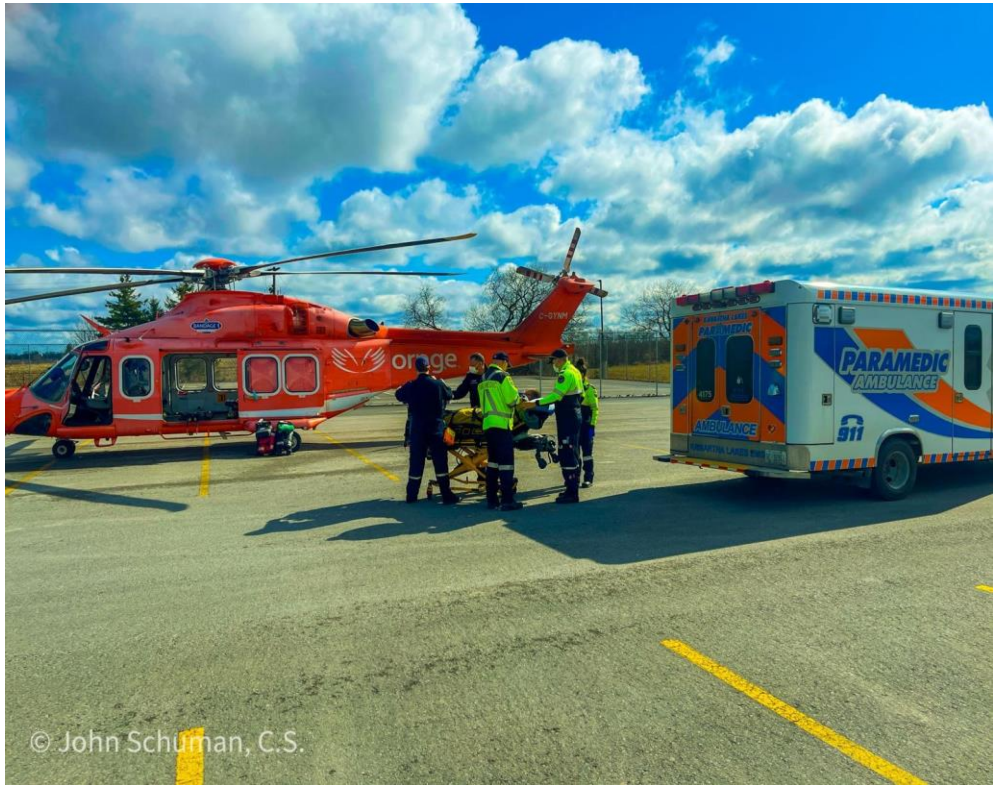
1. Organization Chart
2. Department Overview
3. Division Overview
4. Variance
5. Accomplishment and Priorities
6. 2026 Budget Pressures

Department Organizational Chart



Paramedic Service
Department Overview

- Service delivery Manager for ambulance services throughout CKL
- Respond to 911 emergencies within the City of Kawartha Lakes and provide critical medical interventions and transportation- 13,836 calls in 2024 (1 call every 38 minutes)
- 141 staff, 8 ambulances on days, 6 on nights, 5 stations/2 posts
- Province of Ontario funds approximately 50% of the operating budget
- Province of Ontario funds 100% of Community Paramedic Programming and DONP



Paramedic Service
Operations Division Overview

- Manages deployment of ambulances and personnel
- Procures medical supplies, vehicles and uniforms
- Oversight of Logistics - ensures stations and ambulances meet Provincial standards and regulations
- Conducts labour relations
- Recruitment
- Oversight of Operational Superintendents

Paramedic Service
Professional Standards Division Overview

- Ensures service compliance with Ministry of Health standards and regulations
- Paramedic educational program development and delivery, including onboarding
- Call review for compliance with patient care directives and provides data analysis
- Conducts investigations into patient care issues and service complaints
- Oversight of Community Paramedicine, Dedicated Offload Nurse Program, and new models of care

Department Financial Summary

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(7,953)	(5,300)	(9,241)	(9,241)	0	
Other Revenues	(8)	(0)	(2)	0	2	(100%)
User Fees, Licenses and Fines	(394)	(160)	(275)	(377)	(103)	37%
Total - Revenue	(8,355)	(5,461)	(9,517)	(9,618)	(101)	1%
Expenses						
Salaries, Wages and Benefits	12,389	6,936	13,002	15,776	2,774	21%
Materials, Training, Services	1,145	497	1,307	1,313	5	0%
Contracted Services	844	490	1,029	951	(78)	(8%)
Rents and Insurance	11	5	12	12	0	
Transfer to External Clients	448	227	345	320	(25)	(7%)
Interfunctional Adjustments	1,406	683	1,167	1,235	67	6%
Total - Expenses	16,244	8,839	16,863	19,607	2,743	16%
Grand Total	7,889	3,378	7,346	9,988	2,642	36%

Figures are shown in thousands of dollars (000s)

Administration and Operating Services
Overview

Kawartha Lakes
Jump In

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(5,939)	(4,111)	(7,046)	(7,046)	0	
Other Revenues	(8)	(0)	(2)	0	2	(100%)
User Fees, Licenses and Fines	(109)	(3)	0	0	0	
Total - Revenue	(6,055)	(4,115)	(7,048)	(7,046)	2	(0%)
Expenses						
Salaries, Wages and Benefits	11,134	6,167	11,541	14,187	2,645	23%
Materials, Training, Services	1,012	445	1,051	999	(52)	(5%)
Contracted Services	679	403	804	810	6	1%
Rents and Insurance	11	5	12	12	0	
Transfer to External Clients	106	49	150	125	(25)	(17%)
Interfunctional Adjustments	1,001	423	835	902	67	8%
Total - Expenses	13,944	7,492	14,394	17,034	2,641	18%
Grand Total	7,889	3,378	7,346	9,988	2,642	36%

Figures are shown in thousands of dollars (000s)

Community Paramedicine (CP)
Overview

Kawartha Lakes
Jump In

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(1,672)	(1,010)	(2,000)	(2,000)	0	
User Fees, Licenses and Fines	(286)	(157)	(275)	(377)	(103)	37%
Total - Revenue	(1,958)	(1,167)	(2,275)	(2,377)	(103)	5%
Expenses						
Salaries, Wages and Benefits	1,255	769	1,461	1,590	129	9%
Materials, Training, Services	132	52	257	314	57	22%
Contracted Services	165	87	225	141	(84)	(37%)
Interfunctional Adjustments	405	260	332	332	0	0%
Total - Expenses	1,958	1,167	2,275	2,377	103	5%
Grand Total	0	0	0	0	0	

Figures are shown in thousands of dollars (000s)

Dedicated Offload Nurse Program (DONP) Overview

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(342)	(179)	(195)	(195)	0	
Total - Revenue	(342)	(179)	(195)	(195)	0	
Expenses						
Transfer to External Clients	342	179	195	195	0	
Total - Expenses	342	179	195	195	0	
Grand Total	0	0	0	0	0	

Figures are shown in thousands of dollars (000s)

Accomplishments and Priorities

Kawartha Lakes Jump In

2025 Accomplishments	2026 Priorities
Hired and onboarded 4 full-time and 25 part-time paramedics, and 1 Superintendent Field Operations	Begin construction of the Paramedic Service Headquarters & Fleet Centre
Advanced Paramedic HQ project: finalized land agreement, retained Construction Manager, substantially completed design, and fibre optic to the site	Receive & deploy 9 new ambulances through the Early Start Program
Secured key Provincial Funding enhancements: - $858,399 Land Ambulance Service Grant - Permanent Funding for Community Paramedic Program - $195,000 Dedicated Offload Nurse Program	Expand Professional Standards Division by adding a Superintendent of Staff Wellness & develop a comprehensive Department Wellness Strategy
Successfully renewed Collective Agreement with OPSEU Local 371	
Launched Medical Priority Dispatch System (MPDS) to modernize dispatch operations	

2026 Budget Pressures

Kawartha Lakes
Jump In

Operating Pressures

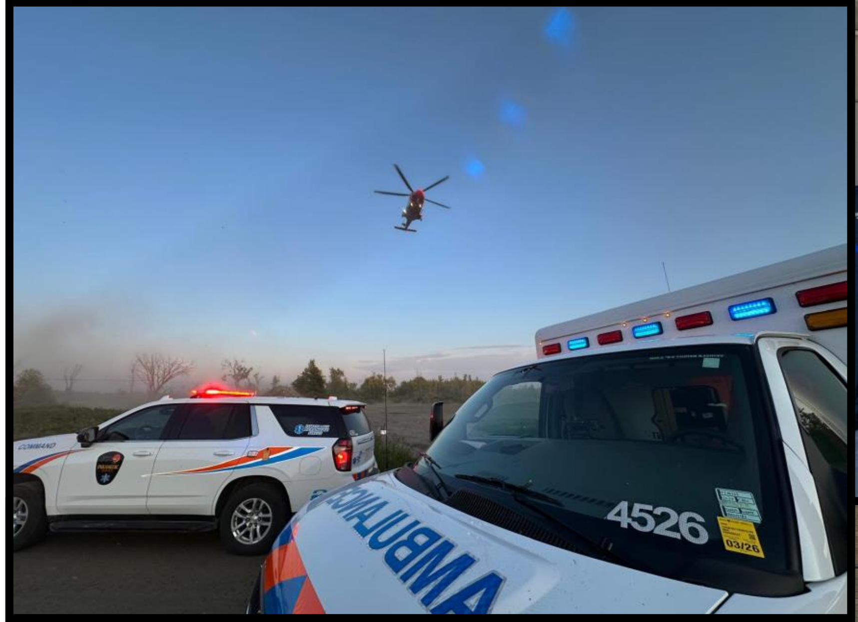
- Workforce-driven pressures:
  - Wadge adjustments
  - WSIB costs
  - Overtime
- Right size operating grant to reconcile provincial funding

System Pressures

- Off-load delay
- Increasing Call Volume
- Inflationary pressures of supplies, equipment and fleet

2025 Service Levels

Questions?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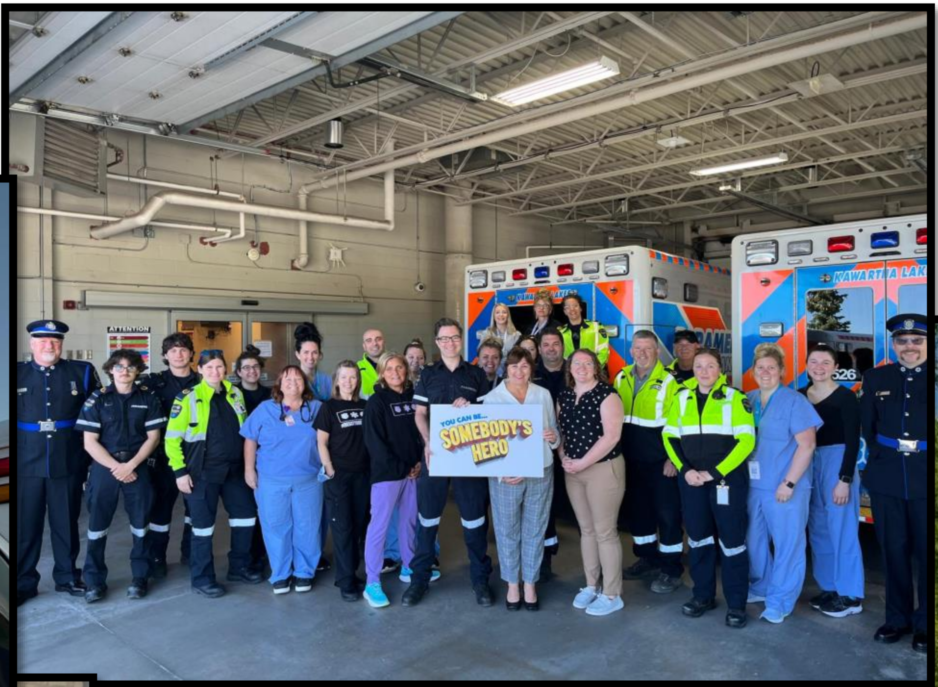
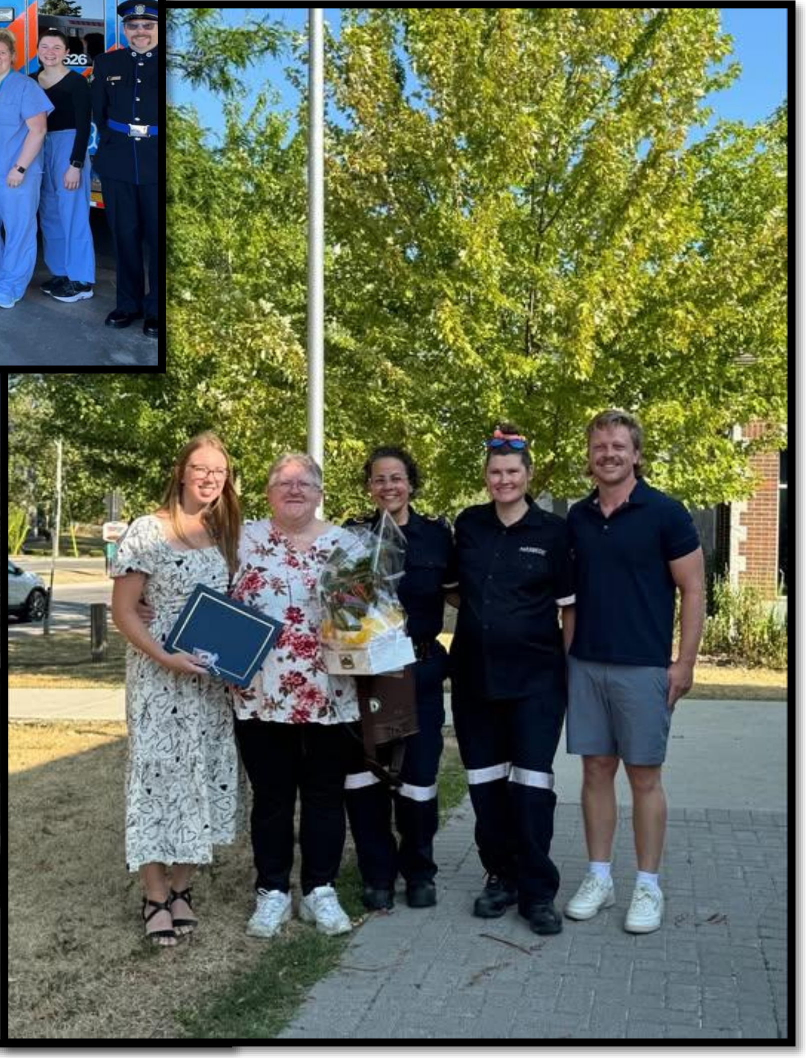
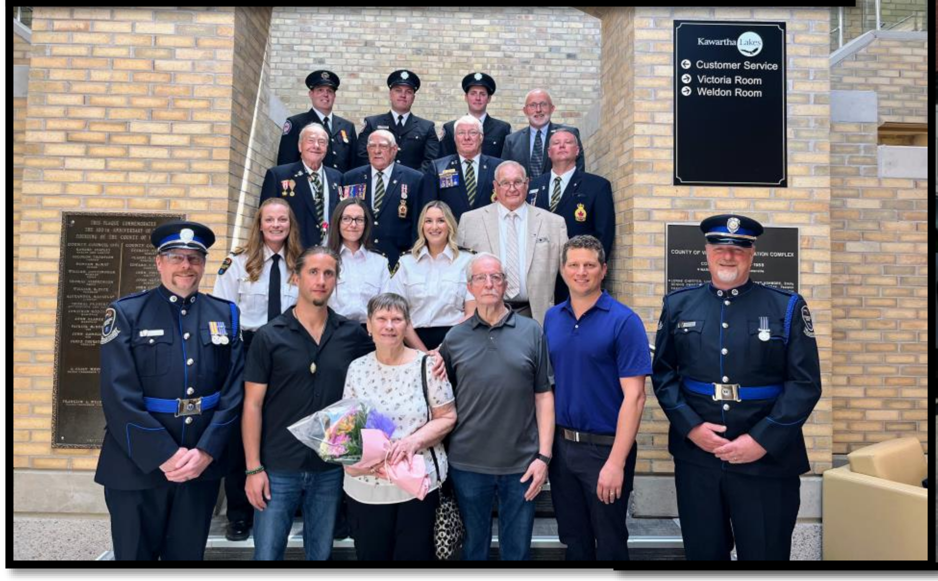
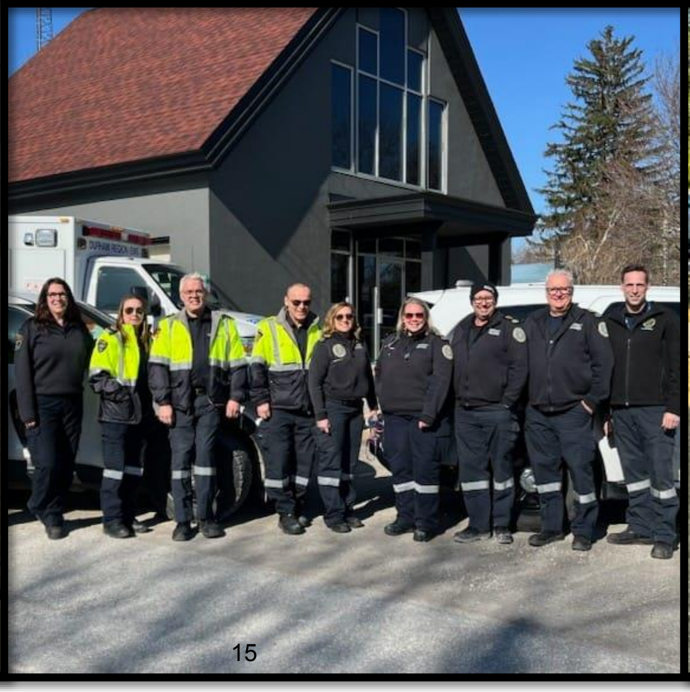
AMBULANCE


SOMEBODY'S HERO




Customer Service
Victoria Room
Weldon Room



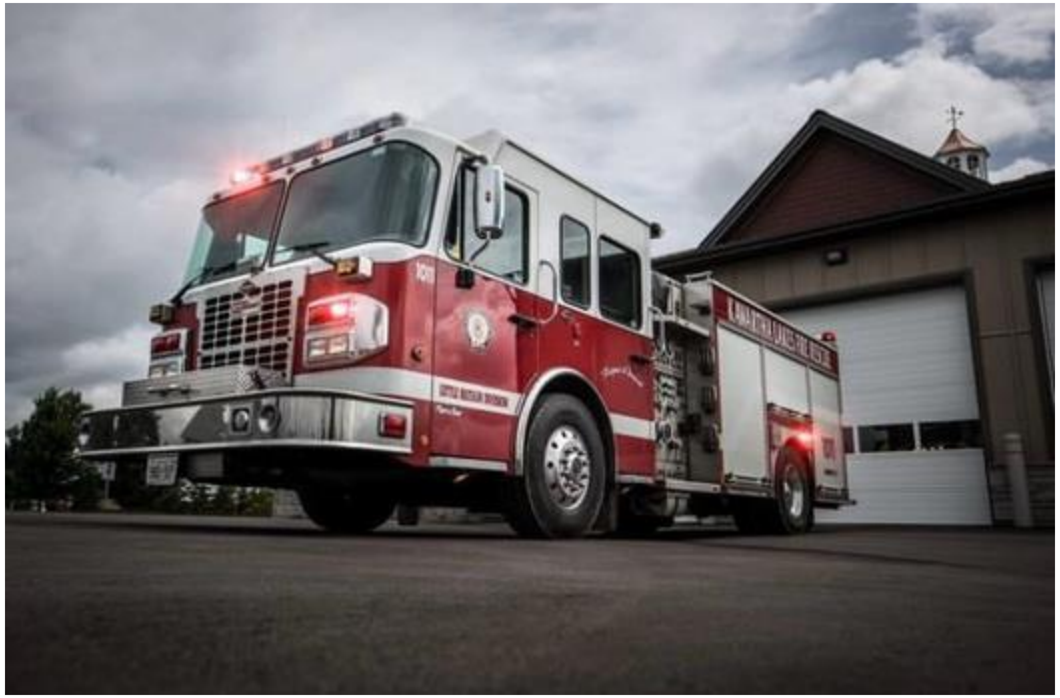
Fire Services

2026 Operating Budget Overview

September 24, 2025

Agenda

1. Organization Chart
2. Department Overview
3. Division Overviews
4. Variance
5. Accomplishment and Priorities
6. 2026 Budget Pressures
7. 2026 New Position Summary



Fire Service Organizational Chart

Fire Service
Department Overview

The Fire Service Administration division provides overall leadership, direction, and planning for Fire Services ensuring department compliance to the *Fire Protection and Prevention Act* and the *Emergency Management and Civil Protection Act*.

Fire Prevention Division reduces fire loss, injuries and deaths by utilizing fire prevention and public education and code and standards enforcement.

The Emergency Management Program ensures that the municipality is meeting the essential level of the provincially mandated requirements of the *Emergency Management and Civil Protection Act*.

Fire Support Services are responsible for the mitigation of all emergency and non-emergency responses involving risk to life and property in the City of Kawartha Lakes.

Training Division is responsible for the development and implementation of Firefighter training programs.

Fire Service
Overview

- 19 Fire Stations
- 19 Pumper trucks
  1 Mini Pumper
  21 Tanker trucks
  2 Rescue trucks
  1 Aerial ladder
  9 Marine Units
  7 Off Road Vehicles
  1 Rehabilitation Unit
  1 Air Light Unit

- Responded to 2,339 total incidents January 1, 2025 to September 1, 2025 – 36% increase in calls in 2025 to date
  Responded to 539 assist calls January 1, 2025 to September 1, 2025

Fire Service Financial Summary

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Recovery-Other Municipalities	(23)	(14)	(20)	(20)	0	
Other Revenues	(6)	(2)	(7)	(7)	0	
User Fees, Licenses and Fines	(124)	(93)	(115)	(119)	(4)	3%
Total - Revenue	(153)	(110)	(142)	(146)	(4)	2%
Expenses						
Salaries, Wages and Benefits	7,855	4,326	8,043	8,619	576	7%
Materials, Training, Services	853	411	784	721	(64)	(8%)
Contracted Services	910	750	637	1,126	489	77%
Rents and Insurance	57	47	56	55	(1)	(2%)
Debt, Lease and Financial	4	0	3	3	0	
Transfer to External Clients	38	54	80	80	0	
Interfunctional Adjustments	2,449	1,279	2,559	589	(1,970)	(77%)
Total - Expenses	12,166	6,868	12,162	11,192	(969)	(8%)
Grand Total	12,013	6,758	12,019	11,047	(973)	(8%)

Figures are shown in thousands of dollars (000s)

Preliminary Department 2025 to 2026 Budget Variance

Kawartha Lakes
Jump In

* Variances greater or less than $100,000

Account	Draft Budget 2026	Budget 2025	*Budget Variance (Favourable) / Unfavourable	Budget Variance
Expenses				
Contracted Services	1,126	637	489	77%
Interfunctional Adjustments	589	2,559	(1,970)	(77%)
Grand Total	**1,715**	**3,196**	**(1,481)**	**-46%**

Figures are shown in thousands of dollars (000s)

Accomplishment and Priorities
Administration

2025 Accomplishments	2026 Priorities
Launch of ICO Records Management Software	Fire Station rebuilds and renovations – Fenelon, Norland, Emily, Kinmount
Received Grant Funding- Cancer mitigation	Complete five Fire Station building condition assessments to update and prioritize the Fire Station 10 year capital plan
Developed firefighter recognition program	Station Location Study and Master Fire Plan

Accomplishment and Priorities Training

2025 Accomplishments	2026 Priorities
Continued working towards Firefighter certification	Continue to work towards mandatory certification requirements as outlined in O.Reg. 343/22
Contracted use of the Office of the Fire Marshal's mobile live fire training unit for firefighters to do live fire training	Revamp recruit program to fully align with Basic Fire Fighter Certification requirements.
Completed two Volunteer Firefighter recruit classes	Develop and expand in house course offerings (approved Ontario Fire College content) to support primary priority of working towards mandatory certification
	Develop and expand in house certification training for technical disciplines required under our current level of service including ice rescue and surface water rescue

Accomplishment and Priorities
Fire Prevention

Kawartha Lakes Jump In

2025 Accomplishments	2026 Priorities
Proactive inspections on multi residential buildings throughout the City with a focus on Fire and Life Safety measures	Continuation of proactive multi-residential inspections throughout the City with a focus on Fire and Life Safety measures
Consolidated multiple smoke alarm initiatives into a single comprehensive program, Alarm for Life, encompassing: Door-to-Door Smoke Alarm Program Smoke Alarm Assistance Program Post-Incident and After-the-Fire Alarm Checks	Initiate the FireSmart program to educate the community on protecting property from wildfire Review and propose amendments to the City's existing Open Air Burn Bylaw
One of 12 Fire Departments in Ontario that participated in the Cree Nation mentorship program providing experience in Fire Code Enforcement	Further expansion of the Alarm for Life program throughout the City in order to promote smoke and CO alarm compliance
Grant received for the FireSmart program	Enhance School Fire Safety Curriculum beyond Grade 1 to include Grades 3, 6, and 9, ensuring age-appropriate fire safety education

Accomplishment and Priorities
Fire Suppression Services

Kawartha Lakes Jump In

2025 Accomplishments	2026 Priorities
Promotion of Platoon Chief and Full Time Firefighter position	Implementation of elevator and high rise firefighting techniques
Completed recruitment of 52 new Volunteer Firefighters	Training staff in wildland firefighting techniques and enhancement of Captains and Officers training for incident management of wildland fires
Completed new hire of District Fire Chief	Modernization and enhancement of communications for fire service response – radios, pagers, mapping, water sources

2026 Budget Pressures

- Firefighter Certification
- Increasing supply chain costs – fleet and equipment
- Contracted services
- Climate change – weather events

2026 New Position Summary

Kawartha Lakes Jump In

- 2 Training Instructors
  Mandated firefighter certification
  Currently 2 fulltime training personnel to train approx. 400 Fire personnel
  1053 certifications required to be completed by July 1, 2026
  2598 certifications required to be completed by July 1, 2028

- 1 EVT
  Back log of repair and maintenance requests
  Expedite equipment and vehicles back into service for operational readiness

- 1 Fire Prevention Inspector
  Increased demand for fire and life safety inspections due to growth in building stock
  Assist in meeting the legislative requirement of the Fire Protection and Prevention Act
  Proactively reduce the number of fires through proactive inspections and education
  Establish original Fire Inspector levels from 20 years ago

Questions