

The Corporation of the City of Kawartha Lakes
Amended 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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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	30 - 49
	Human Services Department Budget Presentation Cheryl Faber, Director of Human Services	
*4.4	BC2025-06.4.4	50 - 62
	Kawartha Lakes Haliburton Housing Corporation Budget Presentation Cheryl Faber, Director of Human Services	
*4.5	BC2025-06.4.5	63 - 73
	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

	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

	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

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

Operating Pressures

- Workforce-driven pressures:
 - Wage 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?



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

* 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

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

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

- 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



Human Services

2026 Operating Budget Overview

September 30, 2025



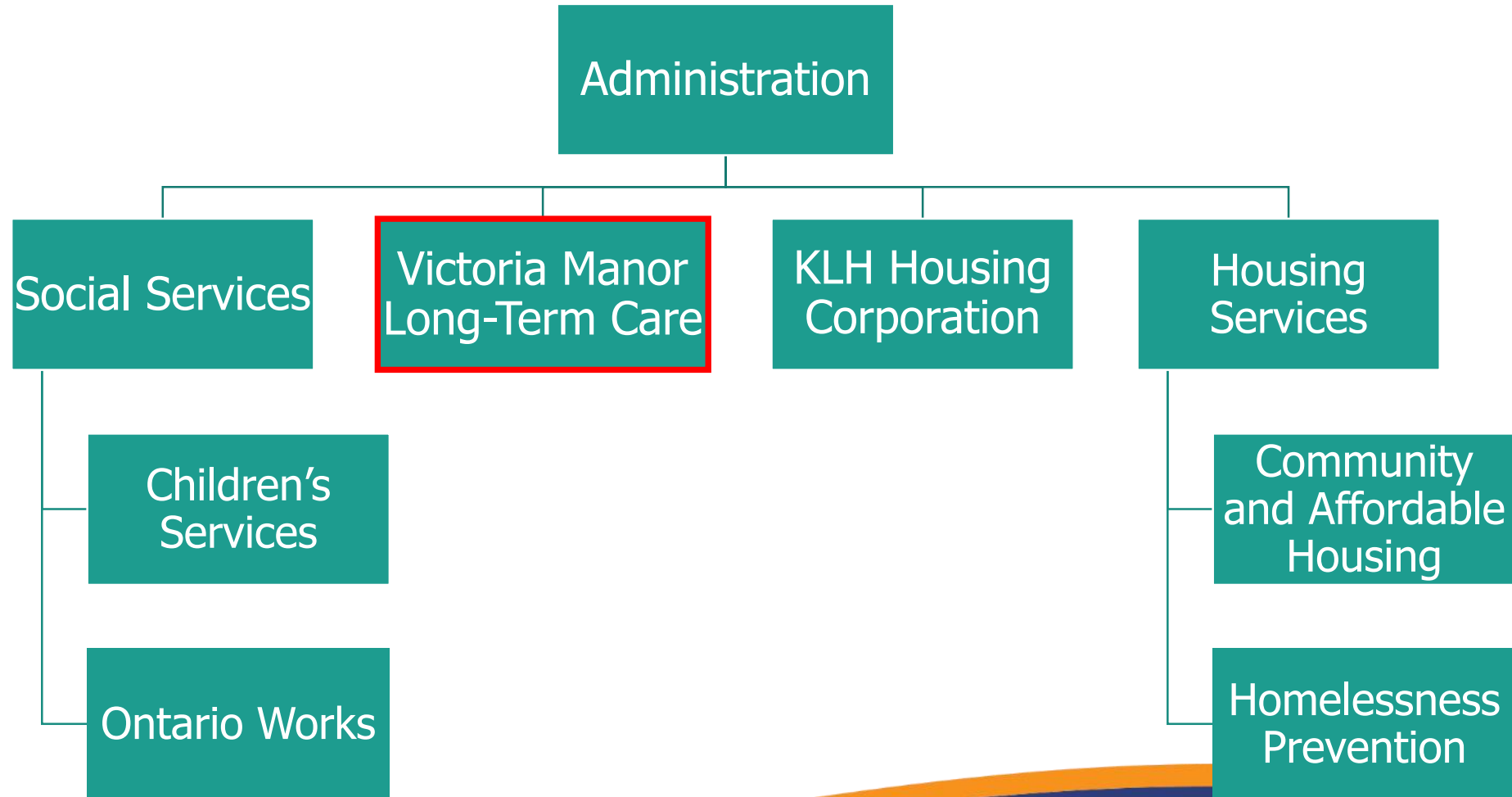
Agenda

1. Department Organizational Chart
2. Department Overview
3. Department Financial Summary
4. Preliminary Department 2024 to 2025 Budget Variance
5. Overview by Division
6. Municipal Contributions
7. Accomplishments and Priorities
8. 2026 Budget Pressures
9. Questions



Human Services Organizational Chart

Servicing the City of Kawartha Lakes and County of Haliburton



Human Services

Department Overview

Provincially appointed **Consolidated Municipal Service Manager** for:

- City of Kawartha Lakes; and the
- County of Haliburton.

Mandated to conduct system-wide planning and service delivery for:

- Early Learning and Child Care under the Ministry of Education;
- Social Assistance – Ontario Works under the Ministry of Children, Community and Social Services;
- Housing and Homelessness Prevention under the Ministry of Municipal Affairs and Housing; and
- Long-Term Care under the Ministry of Long-Term Care.

Department Financial Summary without KLH Housing Corporation and Victoria Manor

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(36,835)	(20,397)	(43,612)	(45,247)	(1,635)	4%
Recovery-Other Municipalities	(1,260)	(734)	(1,495)	(1,936)	(441)	30%
Other Revenues	(75)	(55)	(138)	(150)	(12)	9%
User Fees, Licenses and Fines	(337)	(201)	(376)	(376)	0	
Total - Revenue	(38,508)	(21,387)	(45,621)	(47,710)	(2,089)	5%
Expenses						
Salaries, Wages and Benefits	8,290	3,486	6,628	7,750	1,122	17%
Materials, Training, Services	258	143	325	309	(16)	(5%)
Contracted Services	630	200	393	301	(92)	(23%)
Rents and Insurance	226	204	405	408	3	1%
Debt, Lease and Financial	12	5	7	11	3	42%
Transfer to External Clients	36,363	19,991	43,654	46,311	2,657	6%
Interfunctional Adjustments	(1,248)	555	1,115	1,219	104	9%
Total - Expenses	44,532	24,584	52,527	56,308	3,780	7%
Grand Total	6,024	3,197	6,907	8,598	1,691	24%

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
Revenue				
Grants	(45,247)	(43,612)	(1,635)	4%
Recovery-Other Municipalities	(1,936)	(1,495)	(441)	30%
Total - Revenue	(47,183)	(45,107)	(2,076)	5%
Expenses				
Salaries, Wages and Benefits	7,750	6,628	1,122	17%
Transfer to External Clients	46,311	43,654	2,657	6%
Interfunctional Adjustments	1,219	1,115	104	9%
Total - Expenses	55,279	51,397	3,882	8%
Grand Total	8,096	6,290	1,806	29%

Figures are shown in thousands of dollars (000s)

Administration Overview

The Administration division encompasses the expenditures related to the oversight of the Department and extra community grant programs administered.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Recovery-Other Municipalities	(48)	(48)	(48)	(49)	(1)	2%
User Fees, Licenses and Fines	(232)	(196)	(376)	(376)	0	0%
Total - Revenue	(280)	(244)	(425)	(426)	(1)	0%
Expenses						
Salaries, Wages and Benefits	10	3	0	0	0	
Materials, Training, Services	61	44	68	74	6	9%
Contracted Services	208	144	294	201	(93)	-32%
Transfer to External Clients	214	195	194	198	4	2%
Interfunctional Adjustments	534	261	537	532	(5)	-1%
Total - Expenses	1,027	648	1,093	1,004	(88)	-8%
Grand Total	747	403	668	579	(89)	-13%

Figures are shown in thousands of dollars (000s)

Ontario Works Overview

The vision for Ontario Works (OW) is to create an efficient, responsive, and people-focused social services system that helps individuals in temporary financial need find sustainable employment and achieve self-sufficiency through tailored services and supports. OW provides stability supports, financial assistance and social supports by offering a range of programs and services to clients.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(16,697)	(9,220)	(16,606)	(16,571)	35	0%
Recovery-Other Municipalities	(351)	(205)	(440)	(704)	(264)	60%
User Fees, Licenses and Fines	(18)	(0)	0	0	0	
Total - Revenue	(17,066)	(9,425)	(17,046)	(17,276)	(229)	1%
Expenses						
Salaries, Wages and Benefits	3,766	2,124	3,953	4,692	739	19%
Materials, Training, Services	144	71	167	165	(3)	-2%
Contracted Services	159	17	45	48	3	6%
Rents and Insurance	203	193	382	385	3	1%
Debt, Lease and Financial	12	5	7	11	3	42%
Transfer to External Clients	14,994	8,133	14,818	14,904	86	1%
Interfunctional Adjustments	196	124	236	337	101	43%
Total - Expenses	19,473	10,666	19,609	20,541	932	5%
Grand Total	2,407	1,242	2,563	3,266	703	27%

Figures are shown in thousands of dollars (000s)

Early Learning and Child Care Overview

Establishing a high-quality, affordable, accessible, and responsive system that supports children's development and well-being, enables parents to work, and integrates with the broader community. The vision is realized through licensed programs in centers and homes, professional development for early childhood educators, and initiatives guided by principles of accessibility and affordability.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(15,107)	(8,917)	(21,680)	(23,153)	(1,473)	7%
Recovery-Other Municipalities	(184)	(75)	(151)	(148)	2	-1%
User Fees, Licenses and Fines	(82)	(5)	0	0	0	
Total - Revenue	(15,372)	(8,998)	(21,831)	(23,302)	(1,471)	7%
Expenses						
Salaries, Wages and Benefits	622	350	764	839	74	10%
Materials, Training, Services	20	11	28	23	(5)	-17%
Contracted Services	124	15	24	12	(12)	-52%
Rents and Insurance	23	12	23	23	0	0%
Transfer to External Clients	14,973	8,846	21,463	23,176	1,713	8%
Interfunctional Adjustments	141	27	54	62	8	15%
Total - Expenses	15,904	9,261	22,357	24,135	1,778	8%
Grand Total	532	263	526	833	307	58%

Housing Services Overview

The vision for housing services delivery by municipal Service Managers in Ontario focuses on a client-centred, locally-tailored approach to prevent and reduce homelessness, increase affordable housing, and promote stable housing. Key elements include leveraging in-depth local knowledge to coordinate housing and support services, ensuring people access what they need from a range of options across the affordable housing continuum, working with community partners, and improving efficiency and outcomes through data collection and innovation.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(554)	(394)	(394)	(343)	51	(13%)
Recovery-Other Municipalities	(662)	(743)	(804)	(855)	(51)	6%
Other Revenues	(75)	(124)	(138)	(150)	(12)	9%
User Fees, Licenses and Fines	(1)	0	0	0	0	
Total - Revenue	(1,292)	(1,262)	(1,336)	(1,348)	(12)	1%
Expenses						
Salaries, Wages and Benefits	3,082	586	861	990	129	15%
Materials, Training, Services	13	4	11	8	(3)	(25%)
Contracted Services	22	23	28	29	1	4%
Transfer to External Clients	2,800	2,126	3,238	3,436	198	6%
Interfunctional Adjustments	(2,491)	4	(36)	4	40	(112%)
Total - Expenses	3,426	2,743	4,102	4,468	365	9%
Grand Total	2,133	1,482	2,766	3,119	354	13%

Figures are shown in thousands of dollars (000s)

Federal and Provincial Housing Overview

Canada-Ontario Community Housing Initiative (COCHI) and Ontario Priorities Housing Initiative (OPHI) funding flowed to the Service Manager are aimed to support local housing priorities that protect affordability for households in social housing, to support the repair and renewal of existing social housing supply, and to expand the supply of community housing over time.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(567)	(110)	(1,559)	(1,808)	(248)	16%
User Fees, Licenses and Fines	(4)	(0)	0	0	0	
Total - Revenue	(571)	(110)	(1,559)	(1,808)	(248)	16%
Expenses						
Salaries, Wages and Benefits	116	64	119	107	(12)	-10%
Materials, Training, Services	0	0	0	0	(0)	-13%
Contracted Services	2	0	1	1	0	0%
Transfer to External Clients	479	46	1,439	1,699	260	18%
Interfunctional Adjustments	(26)	0	0	0	0	
Total - Expenses	571	110	1,559	1,808	248	16%
Grand Total	0	0	0	0	0	0%

Figures are shown in thousands of dollars (000s)

Homelessness Prevention Overview

As Service Manager, homelessness prevention services are dedicated to respecting the dignity and human rights of every individual experiencing homelessness in our community. Prevention supports are delivered through an approach that prioritizes community outreach and coordinated access with resources and appropriate housing options, including funding support for Emergency Shelter, and Supportive and Transitional Housing.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(3,910)	(1,953)	(3,372)	(3,372)	0	0%
Recovery-Other Municipalities	(16)	(0)	(51)	(179)	(127)	247%
Total - Revenue	(3,925)	(1,953)	(3,423)	(3,551)	(127)	4%
Expenses						
Salaries, Wages and Benefits	694	477	931	1,122	191	21%
Materials, Training, Services	19	12	50	38	(12)	-24%
Contracted Services	116	1	0	10	10	
Transfer to External Clients	2,904	1,328	2,502	2,898	395	16%
Interfunctional Adjustments	399	141	324	284	(40)	-12%
Total - Expenses	4,132	1,958	3,808	4,352	544	14%
Grand Total	206	5	385	801	417	108%

Figures are shown in thousands of dollars (000s)

2026 Municipal Contributions

Account	Net Expenses Budget 2026	Net Expenses Budget 2025	Haliburton Budget 2026	Haliburton Budget 2025	Haliburton % Increase	CKL Budget 2026	CKL Budget 2025	CKL % Increase
Administration Overview	627,960	716,404	49,405	48,436	2%	578,555	667,968	-13%
Ontario Works Overview	3,969,648	3,002,477	704,126	439,881	60%	3,265,522	2,562,596	27%
Early Learning And Childcare Overview	981,349	676,241	148,390	150,586	-1%	832,959	525,655	58%
Housing Overview	3,974,508	3,570,165	855,026	804,332	6%	3,119,482	2,765,833	13%
Federal/ Provincial Overview	0	0	0	0	0	0	0	0
Homelessness Overview	980,314	436,000	178,863	51,480	247%	801,451	384,520	108%
Total	10,533,779	8,401,287	1,935,810	1,494,715	30%	8,597,969	6,906,572	24%

Human Services – Accomplishments – 2025

Social Services

- Maintained exemplary 92% completion rating on action plans for the social assistance caseload, a key performance outcome measure for the Ministry.
- Successfully advocated for additional one-time financial support from Ministry of Children, Community and Social Services (MCCSS) for recipients of social assistance following widespread food loss in the aftermath of the April 2025 ice storm.

Children Services

- Created 140 new licensed centre and home based child care spaces, including 2 brand new child care centres, thereby increasing the child care access rate for children aged 0 to 5 from 22% in 2023 to 28.5% by the end of 2025.
- Operationalized the 5-year Children's Services Service Plan including identification and detailed prioritization of 31 implementation activities.
- Initiation of pilot program to support equitable access to child care for families requiring child care fee subsidy.

Human Services – Achievements – 2025

Community and Affordable Housing

- Developed a new 10-Year Housing and Homelessness Strategy
- Completed building condition assessments for the nine housing buildings owned by our non profit housing providers, which will support long-term capital reserve studies
- Created a new community housing waiting list priority for support those who can graduate from transitional or supportive housing
- Progress initiated towards a digital community housing waiting list applicant file system

Homelessness Prevention

- Completed and implemented the Kawartha Lakes Encampment Outreach and Response Protocol
- Increasing digital reporting tools to gather real-time data collection from contracted service providers
- Funded additional shelter services through the Out of the Cold program, which supported 103 people
- Achieved 100% housing outcome for all six individuals who accessed temporary winter response intensive case management supports by Outreach staff

Human Services – Looking Forward – 2026

Administration

- Continued investment in the Social Sustainability Fund in the City and Social Investment in Haliburton
- Implementation of recommendations from Operational and Financial Diagnostic Reviews
- Right sizing of facility costs for 68 Lindsay Human Services Office space
- Increase in need for specialized training and education to support staff providing in person-centred supports and integrated services
- Update of cost sharing agreement with County of Haliburton

Ontario Works

- Participate in upstream engagement with provincial partners to actively prepare for the implementation of a new administrative funding model for the delivery of Ontario Works effective January 1, 2027.
- Adopt an outcomes-focused approach to service provision which supports achievement of provincial performance outcome targets
- Continue managing caseload growth with concurrent rise in acuity of need among social assistance recipients

Children's Services – Looking Forward – 2026

Children's Services

- Continue expanding licensed child care with an additional 127 spaces opening for children aged 0 to 4 by the end of the year
- Prepare for the implementation of the updated Canada-Wide Early Learning and Child Care Agreement (CWELCC)
- Build child care operators' capacity to understand and operate under the cost-based funding model including adopting best practices from lessons learned in 2025

Housing Services – Looking Forward – 2026

Community and Affordable Housing

- Conduct financial planning, including capital reserve forecast studies with non profit housing providers as they reach end of mortgage as we enter into new service agreements
- Increase team capacity to take on new affordable housing development planning to establish pipeline of new projects
- Implementation of new 10-Year Strategy (adopted in 2025)

Homelessness Prevention

- Continue to coordinate and align system resources and services to meet new priorities within new 10-Year Housing and Harmlessness Strategy
- Invest new resources into more upstream, responsive, homelessness prevention interventions
- Opening of new integrated care hub in Lindsay, which will offer 12 emergency shelter beds, as well as drop-in services for those experiencing homelessness
- Support increased community case conferencing for those with very complex needs

2026 Budget Pressures

- Right sizing of facility costs for 68 Lindsay Human Services Office space
- New child care funding formula and legislative updates requires capacity to ensure implementation and adherence of requirements and includes increased financial expertise to complete service provider engagement reports and audits.
- Increase in need for specialized training and education to support staff providing in person supports and services
- Increase in homelessness, while Provincial funding remains static for three years
- Develop financial modeling to support new 10-Year Housing and Homelessness Strategy

Questions



Kawartha Lakes-Haliburton Housing Corporation

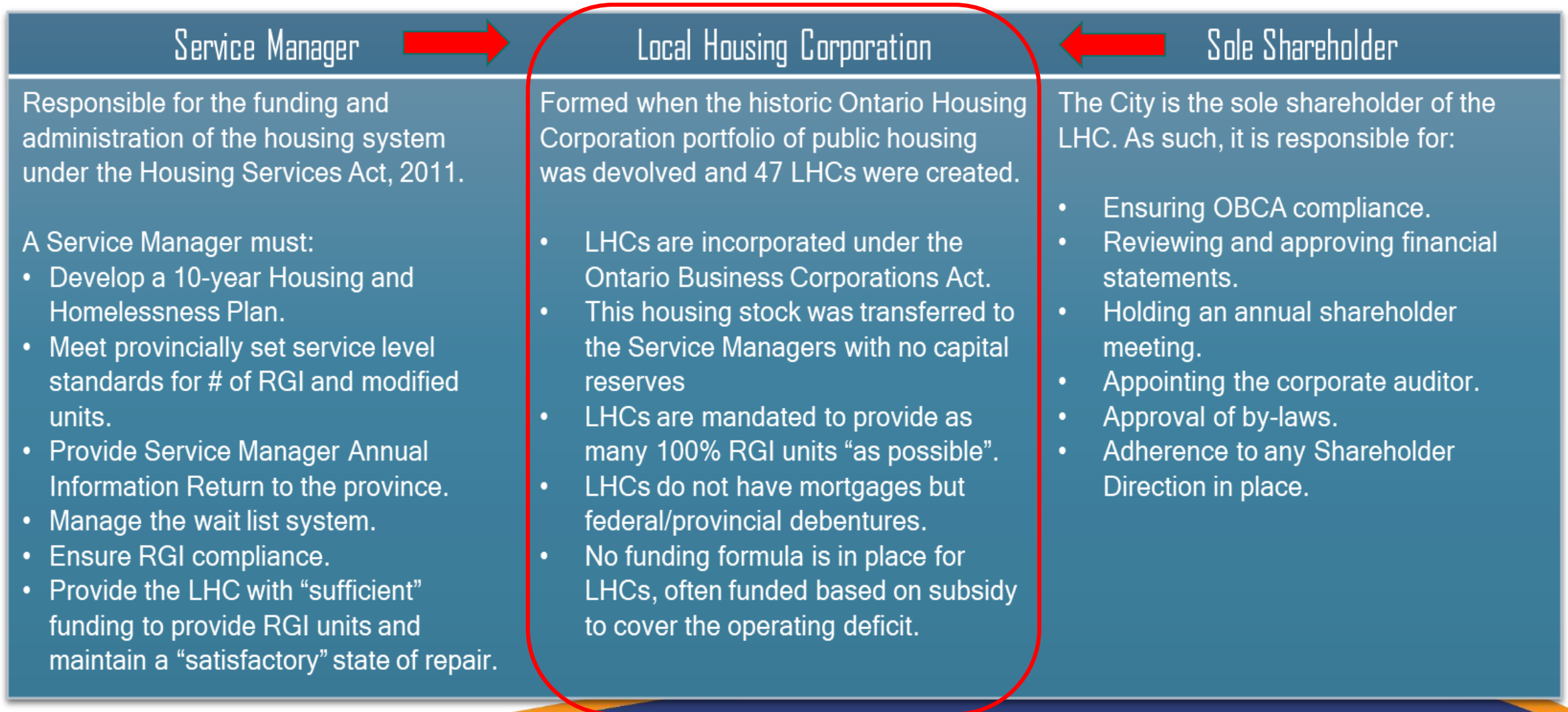
2026 Operating Budget Overview

September 30, 2025

Agenda

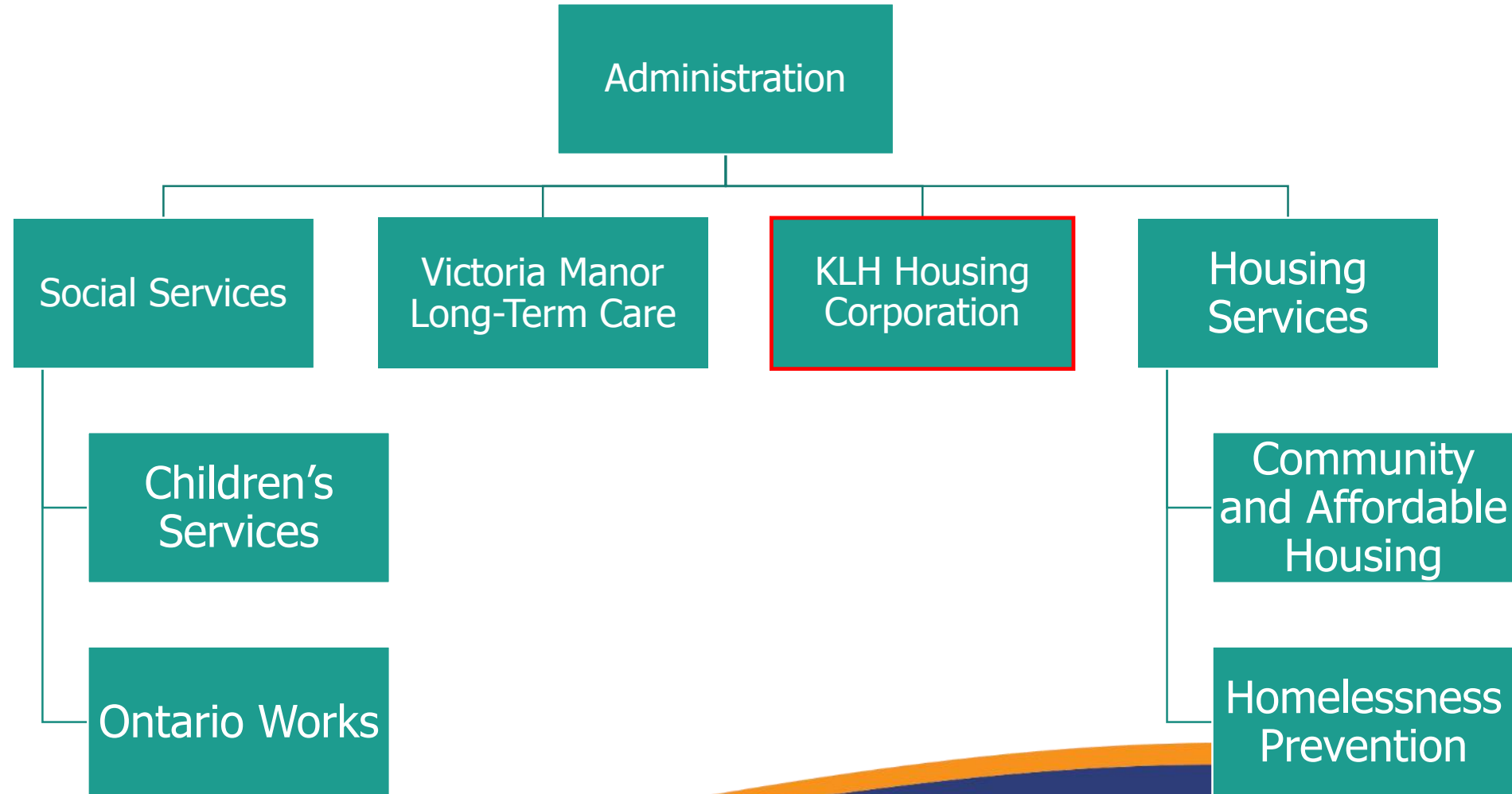
1. KLH Housing Corporation Overview
2. Organization Chart Overview
3. Board Resolution
4. Budget Summary and Variance
5. 2026 Strategic Focus for Board
6. Housing Corporation 2025 Achievements
7. Outlook for 2026

KLH Housing Corporation Overview

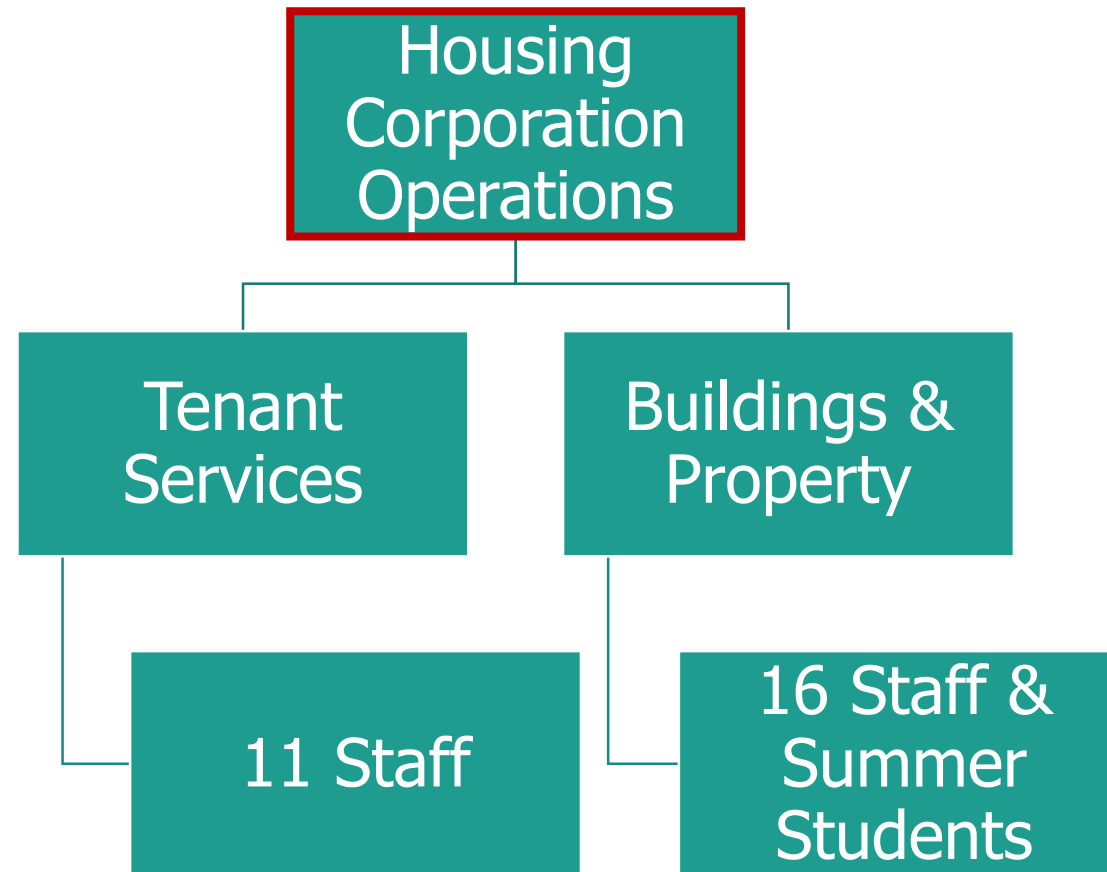


Human Services Organizational Chart

Servicing the City of Kawartha Lakes and County of Haliburton



Kawartha Lakes Haliburton Housing Corp. Organizational Chart



KLH Housing Corporation Board Resolution, September 16/25

That the 2026 Draft Budget Presentation by (Acting) Chief Executive Officer, be received for information, and;

That the 2026 Draft Budget move forward to be presented at City Council.

Carried 2025-60

Budget Summary

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(204)	(60)	(120)	(37)	83	(69%)
Other Revenues	(771)	(232)	(208)	(81)	127	(61%)
User Fees, Licenses and Fines	(5,878)	(3,078)	(5,850)	(6,464)	(614)	10%
Total - Revenue	(6,854)	(3,371)	(6,178)	(6,582)	(404)	7%
Expenses						
Salaries, Wages and Benefits	1	1,464	2,533	3,247	713	28%
Materials, Training, Services	1,958	1,069	2,188	2,310	122	6%
Contracted Services	1,716	633	1,338	1,336	(2)	(0%)
Rents and Insurance	371	202	398	406	8	2%
Interest on Long Term Debt	39	14	24	848	824	3435%
Debt, Lease and Financial	681	389	536	1,262	726	136%
Interfunctional Adjustments	4,984	1,490	2,674	1,621	(1,053)	(39%)
Total - Expenses	9,750	5,260	9,691	11,030	1,339	14%
Grand Total	2,896	1,889	3,513	4,448	935	27%

Figures are shown in thousands of dollars (000s)

Municipal Contribution

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
KLH Grand Total	2,896	1,889	3,513	4,448	935	27%
Less: Net Security/Reserve	-297	-287	-298	-300	-2	1%
	2,599	1,602	3,215	4,148	933	29%
Funded by :						
County of Haliburton - 29%	754	465	932	1,203	271	29%
	754	465	932	1,203	271	29%
City of Kawartha Lakes - 71%	1,845	1,137	2,283	2,945	662	29%
Add: Net Security/Reserve	297	287	298	300	2	1%
	2,142	1,424	2,581	3,245	664	26%
Total Contribution	2,896	1,889	3,513	4,448	935	27%

Budget Comparison	2026	2025	Budget Variance	Budget % Variance
Haliburton	1,202,873	931,871	271,002	29%
City	3,244,965	2,580,742	664,223	26%
	4,447,838	3,512,613	935,225	27%

Figures are shown in thousands of dollars (000s)

Preliminary 2025 to 2026 Budget Variance

* Variances greater or less than \$100,000

	Draft Budget 2026	Budget 2025	*Budget Variance (Favourable) / Unfavourable	Budget Variance
Revenue				
Other Revenues	(81)	(208)	127	(61%)
User Fees, Licenses and Fines	(6,464)	(5,850)	(614)	10%
Total - Revenue	(6,546)	(6,058)	(487)	8%
Expenses				
Salaries, Wages and Benefits	3,247	2,533	713	28%
Materials, Training, Services	2,310	2,188	122	6%
Interest on Long Term Debt	848	24	824	3435%
Debt, Lease and Financial	1,262	536	726	136%
Interfunctional Adjustments	1,621	2,674	(1,053)	(39%)
Total - Expenses	9,288	7,955	1,333	17%
Grand Total	2,743	1,897	846	45%

Figures are shown in thousands of dollars (000s)

KLH Housing Corp. Achievements - 2025



- Operationalize Financial Diagnostic Review and Recommendations
- Completed Housing Services Operational Review and Recommendations
- 30 new units built and housing starts in Q4 (Fenelon Falls)
- Construction commenced on 35 new units in Q3 (Minden)
- State of good repair renovations completed on majority of buildings
- Sold two properties approx. total \$825K
- Validation applauded with a second Security and Safety Review of Buildings completed
- Enhanced Tenant engagement opportunities, events and Tenant Councils
- Staff engagement and empowered to be responsive and supportive to the complexity of tenants' needs
- Collaborative partnerships are critical to collective success, including Kawartha Lakes Police Services, Kawartha Lakes OPP, Haliburton-Highlands OPP, Community Paramedics and more.

KLH Housing Corp. Refresh in 2026

- Implementation Housing Services Operational Review and Recommendations, including KLHHC and Housing Services
 - Redesign new Manager, Housing Corporation Operations
 - Shareholder to meet with Board, Confirm Mandate
 - Define Roles and Responsibilities of Board, Structure and Size
 - Develop a Shareholder Agreement – City of Kawartha Lakes and KLH HC Board
 - Review Articles of Incorporation
 - Review, update and streamline Governing By-Laws of the Board
 - Establish a Board Transition Plan and a new member orientation package
 - Develop a new 5-year Strategic Plan
 - Update the Annual General Meeting in alignment with Strategic Plan
 - Establish Board reporting and required metrics for monitoring performance
 - Align business practices by conducting a business planning exercise

KLH Housing Corp. Looking Forward - 2026



- 35 new units built and coming online (Minden)
- Potential of further property sales – four remaining
- 68 Lindsay Street North – Service Delivery Model Change = Transitional Housing
- Service Manager clarity to accountabilities for funding and supports for KLHHC
 - Confirm priority tenants placements – By-name-list and centralized wait lists processes
 - Clarify roles and responsibilities – Staff training, policies, client approaches, outcomes
 - Coordinated approach for wrap-around tenant services
 - Establish policies to support tenant successes (e.g. internal transfers, eviction prevention, transitioning residents from transitional housing to KLHHC)
- Enhance the operational supports for KLHHC business management with City
 - Establish a Service Agreement between City and KLHHC for inter-functional supports; such as asset management planning, budget, data, financial processes, risk management, IT systems and City Clerk to integrate services to achieve efficiencies and allow KLHHC

2026 Budget Pressures

- Increasing subsidy required from Service Manager – both City and County to operate and meet the complexity of needs of tenants and building and properties given the lack of transitional and supportive housing options in the community
- Continued increase in move out and unit renovation costs
- Balancing legislated Housing Corporation accountabilities of tenants with that of collectively being part of the housing service system in Kawartha Lakes and Haliburton to provide stabilized core housing options for the growing number of individuals in crisis

Victoria Manor Long-Term Care Home

2026 Operating Budget Overview

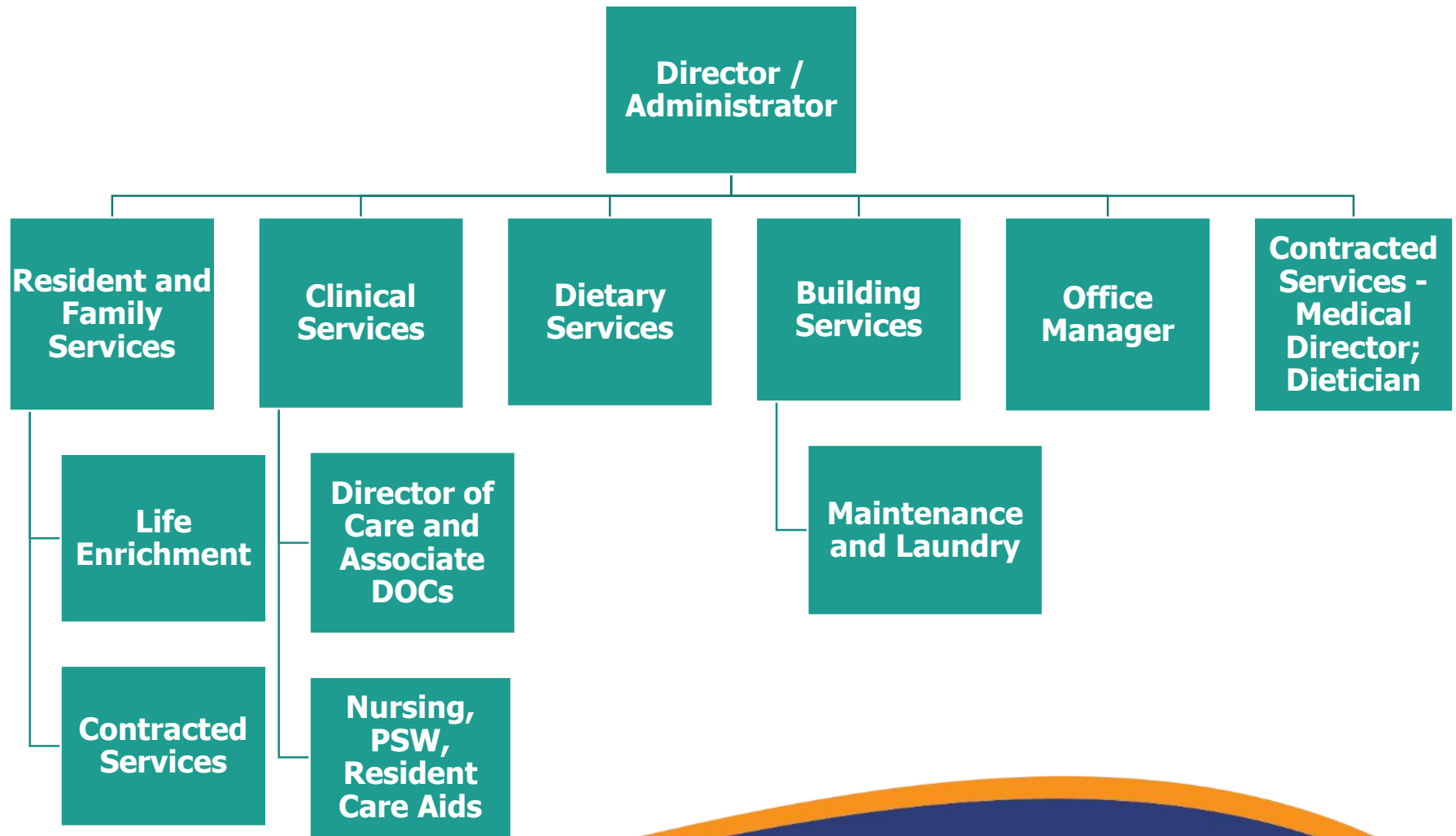
September 30, 2025

Agenda

1. Department Organizational Chart
2. Department Overview
3. Department Financial Summary
4. Overview by Division
5. Budget Variance
6. Accomplishments and Priorities
7. 2026 Looking Ahead and Budget Pressures
8. Questions



Victoria Manor Organizational Chart



Victoria Manor

Department Overview



- The Fixing Long-Term Care Act (FLTCA), 2021, sets the requirements for municipalities and outlines the standards for long-term care homes.
- The provincial government provides funding, sets regulations thought the Act, and Ontario Health oversees admissions and services.
- Single-tier municipalities are mandated by provincial legislation to establish and maintain long-term care homes.
- Municipalities provide direct funding, oversight, and management of long-term care homes, covering the costs of care, food, and programs, though residents pay for their accommodation.
- The City is the licensee / operator of the home and accountable as per the Long-Term Care Service Accountability Agreement with Ontario Health
- The Committee of Management provides governance oversight and ensures compliance with the FLTCA and its regulations.
- Sienna Senior Living is contracted by the City for their Service Provision and clinical expertise in the home, ensuring high quality of care is delivered to the residents by the employees of the City of Kawartha Lakes.

Department Financial Summary

Victoria Manor



Victoria Manor, located on spacious grounds serving 166 residents. Within this long-term care community with secured care, a variety of wellness activities, programs and services including a multi-faith worship centre are offered to residents.

Physiotherapy and restorative care programs, volunteer programs, musical events and pet therapy are offered and residents are afforded the opportunity to build new friendships and pursue new interests. The auditorium, café, lounges and enclosed outdoor gardens are great spaces for resident and family get-togethers.

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(15,545)	(7,964)	(13,670)	(15,344)	(1,674)	12%
Other Revenues	(462)	(129)	(194)	(187)	7	(4%)
User Fees, Licenses and Fines	(3,939)	(1,948)	(4,395)	(4,496)	(101)	2%
Total - Revenue	(19,947)	(10,040)	(18,258)	(20,027)	(1,769)	10%
Expenses						
Salaries, Wages and Benefits	14,729	8,006	16,157	17,459	1,303	8%
Materials, Training, Services	2,300	1,167	1,885	2,234	349	19%
Contracted Services	4,421	2,257	2,730	3,124	393	14%
Rents and Insurance	56	36	43	53	10	23%
Debt, Lease and Financial	24	10	43	32	(10)	(24%)
Total - Expenses	21,529	11,476	20,857	22,902	2,045	10%
Grand Total	1,583	1,436	2,599	2,875	276	11%

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
Revenue				
Other Revenues	(15,344)	(13,670)	(1,674)	12%
User Fees, Licenses and Fines	(4,496)	(4,395)	(101)	2%
Total - Revenue	(19,840)	(18,064)	(1,776)	10%
Expenses				
Salaries, Wages and Benefits	17,459	16,157	1,303	8%
Materials, Training, Services	2,234	1,885	349	19%
Contracted Services	3,124	2,730	393	14%
Total - Expenses	22,817	20,772	2,045	10%
Grand Total	2,977	2,707	270	10%

Figures are shown in thousands of dollars (000s)

2025 Accomplishments and Priorities

2025 Priorities	2025 Accomplishments
To successfully achieve 3 year Accreditation in December 2025	On track for full Accreditation status in December 2025
Implementation of enhanced socialization initiatives to provide more activities that residents can enjoy in groups and as individuals	Net promoter score (NPS) for family and resident satisfaction surveys has increased to 66 NPS score to date in 2025 for residents and 52 NPS for family New Art program launched with Kawartha Art Gallery showcased on Trent radio and Global news segment
Continued success in managing the annual quality improvement process to ensure operational excellence	Reduce avoidable Emergency Department visits from 27.93% to 27.37% Reduce resident falls rate from 17.0% to 16.66%
Responding to the 2024 employee engagement survey to further involve employees in creating a safe and effective work environment and provide for purposeful work	September team engagement survey increased from 6.9 to 7.3 with an increased participation of 5% Increased employee engagement to a participation rate 56% of and an overall engagement score of 7.4

Direct Care Hours Targets

The province set a target that by March 31, 2025, all residents living in long-term care would receive 4 hours of direct care per day by nursing and personal support workers, as well as 36 minutes per day of direct care from allied health professionals such as physiotherapists, occupational therapists, social workers, and dietary staff.

ACTUAL

Actual Hours	Direct Care	Allied Health
Q1 2024	3.06	1.19
Q2 2024	3.03	2.02
Q3 2024	3.55	1.29
Q4 2024	3.55	1.29
Q1 2025	3.55	1.29

BUDGET

Budget Hours	Direct Care	Allied Health
2023B	3.02	0.70
2024B	2.89	0.73
2025B	3.33	1.24
2026B	3.50	1.38

2026 Looking Forward

2026 Priorities

To decrease avoidable transfers to hospital

To improve resident experience related to falls, pain and skin and wound issues

To continue to improve resident dining experience

To successful onboard a new City Director / Administrator, Long Term Care Services for Victoria Manor

To implement and sustain transition activities related to revised service contract with Sienna Senior Living

To focused recruitment program to reduce reliance on staffing agencies

2026 Budget Pressures

- Monitoring the service contract for long-term care operations to ensure efficiencies are managed within the transition and that cost allocation is aligned and sized accordingly moving forward
- Monitoring the reduction in staffing agency costing while at the same time understanding where improvements can be made in scheduling staff
- Inflationary cost of materials, contracts and services, including food, utilities, snow removal, supplies, etc.
- Maintaining the Case Mix Index (CMI) currently at 1.0162 increased from 1.0152 (Apr. 2025) to support with funding, resources and staff the overall population's complexity and care needs

Questions

