

The Corporation of the City of Kawartha Lakes Agenda

Regular Council Meeting

CC2025-09

Tuesday, August 26, 2025

Open Session Commencing at 1:00 p.m.

Council Chambers

City Hall

26 Francis Street, Lindsay, Ontario K9V 5R8

Members:

Mayor Doug Elmslie

Deputy Mayor Charlie McDonald

Councillor Ron Ashmore

Councillor Mark Doble

Councillor Dan Joyce

Councillor Mike Perry

Councillor Tracy Richardson

Councillor Pat Warren

Councillor Emmett Yeo

Video and/or audio recording is not permitted during Council or Committee of the Whole Meetings, pursuant to Trespass to Property Act, R.S.O. 1990, c.T.21.

To speak to an Item on this Agenda you must submit a completed Deputation Request Form by Friday, August 22, 2025 at 12:00 p.m.

Accessible formats and communication supports are available upon request. The City of Kawartha Lakes is committed to accessibility for persons with disabilities. Please contact AgendaItems@kawarthalakes.ca if you have an accessible accommodation request.

| | | |
|-----|--|---------|
| 1. | Call to Order | |
| 2. | Opening Ceremonies | |
| 2.1 | O Canada | |
| 2.2 | Moment of Silent Reflection | |
| 2.3 | Adoption of Open Session Agenda | |
| 3. | Disclosure of Pecuniary Interest | |
| 4. | Notices and Information by Members of Council and Staff | |
| 4.1 | Council | |
| 4.2 | Staff | |
| 5. | Council Minutes | 14 - 39 |
| | Regular Council Meeting, July 22, 2025 | |
| | That the Minutes of the Regular Council Meeting of July 22, 2025, be received and adopted. | |
| 6. | Deputations | |
| 6.1 | CC2025-09.6.1 | 40 - 43 |
| | Request for the Renewal of a Dock License Agreement | |
| | Relating to Item 9.1.3 on the Agenda | |
| | Lorraine McRae | |
| | Radmila Rakita | |
| | That the deputation of Lorraine McRae and Radmila Rakita, regarding a Request for the Renewal of a Dock License Agreement , be received. | |
| 6.2 | CC2025-09.6.2 | 44 - 46 |
| | Request to Purchase City Owned Land Adjacent to Long Beach Road | |
| | Relating to Item 9.1.2 on the Agenda | |
| | Tracy Crockford | |
| | Scott Cressman | |

That the deputation of Tracy Crockford and Scott Cressman, regarding a Request to Purchase City Owned Land Adjacent to Long Beach Road, be received.

6.3 CC2025-09.6.3 47 - 49

Renewal of a Dock License Agreement

Relating to Item 9.1.3 on the Agenda

Jane Swire

That the deputation of Jane Swire, regarding the Renewal of a Dock License Agreement, be received.

7. Correspondence

7.1 CC2025-09.7.1 50 - 50

Request for the Permanent Resurfacing or Reconstruction of Wagar Road

Michael Putz

That the correspondence from Michael Putz, regarding a Request for the Permanent Resurfacing or Reconstruction of Wagar Road, be received.

7.2 CC2025-09.7.2 51 - 51

Request for a Speed Limit Reduction on Omega Road and Otter Road

Relating to Item 10.1 on the Agenda

Gerry Lynch

That the correspondence from Gerry Lynch, regarding a Request for a Speed Limit Reduction on Omega Road and Otter Road, be received.

8. Presentations

8.1 CC2025-09.8.1 52 - 90

Long Term Financial Plan Presentation

Sara Beukeboom, Director of Corporate Services

That the presentation by Sara Beukeboom, Director of Corporate Services, regarding the Long Term Financial Plan, be received.

8.1.1 Report CA2025-005 91 - 160

Capital and Special Projects Forecast

Dr. Adam Found, Manager of Corporate Assets

That Report CA2025-005, Capital and Special Projects Forecast, be received;

That the capital and special projects forecast, attached as Appendix A to Report CA2025-005, be adopted as a guide for the Long-Term Financial Plan, Water-Wastewater Rate Study, and Development Charges Background Study;

That the supplemental rural arterial road resurfacing capital forecast, attached as Appendix B to Report CA2025-005, be adopted as a guide for the Development Charges Background Study; and

That the Long-Term Financial Plan reflect, in addition to general inflationary adjustments, an increase to the temporary annual escalation rate of the Dedicated Capital Levy from 1.5% to 2.0% of the prior year's total tax levy.

| | | |
|-----|---------------|-----------|
| 8.2 | CC2025-09.8.2 | 161 - 188 |
|-----|---------------|-----------|

Multi Year Strategic Plan for 2024-2027 Update

Ron Taylor, Chief Administrative Officer

Sara Beukeboom, Director of Corporate Services

That the presentation by Ron Taylor, Chief Administrative Officer, regarding an Update on the Multi Year Strategic Plan for 2024-2027, be received.

9. Consent Matters

That all of the proposed resolutions shown in Section 9.1 of the Agenda be approved and adopted by Council in the order that they appear on the agenda and sequentially numbered.

9.1 Reports

| | | |
|-------|-------------|-----------|
| 9.1.1 | CAO2025-006 | 189 - 191 |
|-------|-------------|-----------|

Physician Return of Service Funding Request

Ron Taylor, Chief Administrative Officer

That Report CAO2025-006, Physician Return of Service Funding Request, be received; and

That payment of \$100,000.00 to the Kawartha Lakes Health Care Initiative (KLHCI) be authorized from the Primary Care Recruitment and Retention Reserve (1.32278) to support one Doctor Return of Service agreement.

| | | |
|-------|---|-----------|
| 9.1.2 | RS2025-032 | 192 - 198 |
| | <p>Requested Disposition of Shoreline Road Allowance Adjacent to 495-513 Long Beach Road, Cameron</p> <p>Lucas Almeida, Law Clerk - Realty Services</p> <p>That Report RS2025-032, Requested Disposition of Shoreline Road Allowance Adjacent to 495-513 Long Beach Road, Cameron, be received; and</p> <p>That the shoreline road allowance located across from 495–513 Long Beach Road be retained by the City, due to its relevance to erosion control and road stabilization.</p> | |
| 9.1.3 | RS2025-035 | 199 - 205 |
| | <p>Request to Renew Dock License Agreement Block M, Plan 175</p> <p>Lucas Almeida, Law Clerk - Realty Services</p> <p>That Report RS2025-035, Request to Renew Dock License Agreement – Block M, Plan 175, be received for information purposes.</p> | |
| 9.1.4 | PUR2025-007 | 206 - 209 |
| | <p>2025-030-CQ Renovations to the Bobcaygeon Community Centre</p> <p>Ashley Wykes, Buyer</p> <p>Christopher Lyons, Supervisor Capital and Special Projects</p> <p>That Report PUR2025-007, Renovations to the Bobcaygeon Community Centre, be received;</p> <p>That Nirvana Interior Inc. be selected for the award of the Request for Quotation (RFQ) 2025-030-CQ for the submitted price of \$512,447.28 (not including HST);</p> <p>That the deficit of \$386,497.00 be financed from the Capital Contingency Reserve - uncommitted (1.32248);</p> <p>That subject to receipt of the required documents, the Director of Community Services be authorized to execute the agreement to award; and</p> <p>That the Corporate Services department be authorized to issue a purchase order.</p> | |

| | | |
|-------|---|-----------|
| 9.1.5 | ENG2025-018 | 210 - 213 |
| | <p>Engineering Design Services for Huron Street, Lindsay - Design Refresh John Innes, Supervisor, Infrastructure Design and Construction</p> <p>That Report ENG2025-018, Engineering Design Services for Huron Street – Design Refresh, be received;</p> <p>That Council authorize the award to DM Wills, for the Design Refresh for Huron Street for the total amount of \$98,725.00 not including HST; and</p> <p>That Council approve financing of \$128,717.00 to be funded 50% or \$64,358.50 from the Water Infrastructure Reserve (1.32050) and 50% or \$64,358.50 from the Sewer Infrastructure Reserve (1.32030).</p> | |
| 9.1.6 | CA2025-004 | 214 - 217 |
| | <p>Budget Increase for Development Charges Background Study Special Project Dr. Adam Found, Manager of Corporate Assets</p> <p>That Report CA2025-004, Budget Increase for Development Charges Background Study Special Project, be received;</p> <p>That the budget for special project 921204601 (Development Charges Background Study) be increased by \$100,000.00, with that increase financed as follows: (i) (\$7,000.00) by the General Contingency Reserve and (ii) \$107,000.00 by the Administrative Studies Account of the Development Charges Reserve; and</p> <p>That a corresponding change order be issued to Watson and Associates, under Purchase Order 907484 OS, to ensure completion of special project 921204601 in a timely fashion.</p> | |
| 9.1.7 | ED2025-019 | 218 - 225 |
| | <p>Economic Development Fund Update Rebecca Mustard, Manager, Economic Development</p> | |

That Report ED2025-019, **Economic Development Fund Update**, be received;

That the A. Sheila Boyd Heritage Foundation, being an organization that is structured as a not-for-profit Foundation for the purpose of operating and maintaining the Boyd Heritage Museum, be approved for funding of \$14,143.63 from the Economic Development Fund Cultural Facilities Support Grant 2025, and where the organization continues to operate with the same structure and for the same purpose, approve its eligibility to subsequent years of the program; and

That the unallocated funds of \$91,257.28 be transferred to the General Contingency Reserve at the end of the year and be committed to funding the Programs in a subsequent year.

9.1.8 EMS2025-002 226 - 230

2026 Response Time Performance Plan

Jamie Golden, Deputy Chief, Professional Standards

That Report EMS2025-002, **2026 Response Time Performance Plan (RTPP)**, be received;

That the 2026 Response Time Performance Plan, as outlined in Table 1 to Report EMS 2025-002, be approved; and

That Staff be authorized to submit the 2026 RTPP to the Ministry of Health under part VIII of Ontario Regulation 257/00 made under the Ambulance Act, including the Response Time Performance Plan Targets.

9.1.9 CS2025-010 231 - 243

Shaman Power Corporation Amending Agreement

Jenn Johnson, Director of Community Services

That Report CS2025-010, **Shaman Power Corporation Amending Agreement**, be received;

That the Amending Agreement between the Corporation of the City of Kawartha Lakes and Shaman Power Corporation for a hydro-electric generating facility at Fenelon Falls, as attached as Appendix A to Report CS2025-010, be approved; and

That the Mayor and City Clerk be authorized to execute any documents and agreements required by the approval of this agreement.

9.2 Items Extracted from Consent

| | | |
|------------|---|-----------|
| 10. | Petitions | |
| 10.1 | CC2025-09.10.1 | 244 - 244 |
| | Request for Speed Limit Reduction on Omega Road and Otter Road An original copy of the petition with 30 signatures is available for review at the Clerk's Office Gerry Lynch | |
| 10.2 | CC2025-09.10.2 | 245 - 245 |
| | Request for the Resurfacing of Helen Drive, Omemee An original copy of the petition with 42 signatures is available for review at the Clerk's Office Fiona Whitney | |
| 10.3 | CC2025-09.10.3 | 246 - 247 |
| | Request for a Speed Limit Reduction on Kawartha Lakes Road 121 from Ledge Hill Road to East of the Sunrock Quarry This is an electronic petition with 24 signatures David Love | |
| 11. | Other or New Business | |
| 11.1 | CC2025-09.11.1 | 248 - 252 |
| | Memorandum Regarding Elect Respect Councillor Richardson | |

That the Memorandum from Councillor Richardson, **regarding Elect Respect**, be received;

That City of Kawartha Lakes Council supports the Elect Respect pledge and commit to the following:

- Treating others with respect in all spaces—public, private, and online
- Rejecting and calling out harassment, abuse, and personal attacks
- Focusing debate on ideas and policies, not personal attacks
- Helping to build a supportive culture where people of all backgrounds feel safe to run for and hold office
- Calling on relevant authorities to ensure the protection of elected officials who face abuse or threats, and
- Modelling integrity and respect by holding one another to the highest standards of conduct;

That City of Kawartha Lakes calls on elected officials, organizations and community members to support the Elect Respect campaign; and

That a copy of this resolution be sent to the Association of Municipalities of Ontario, Ontario's Big City Mayors, the Federation of Canadian Municipalities, MP Jamie Schmale, MPP Laurie Scott, the Ontario Provincial Police and the Kawartha Lakes Police Service.

11.2 CC2025-09.11.2 253 - 253

Memorandum Regarding a Traffic Calming Request on Glengarry Road along Bethany Park

Councillor Richardson

That the Memorandum from Councillor Richardson, **regarding a Traffic Calming Request on Glengarry Road along Bethany Park**, be received; and

That Staff be directed to complete a traffic calming warrant on Glengarry Road, along Bethany Park, and report back to Council with the findings of the warrant.

11.3 CC2025-09.11.3 254 - 255

Memorandum Regarding the Pulverization of Drum Road West

Councillor Richardson

That the Memorandum from Councillor Richardson, **regarding the Pulverization of Drum Road West**, be received; and

That Staff report back to Council by the Regular Council Meeting of October 21, 2025 with options, recommendations and budget implications for the pulverization of Drum Road West.

11.4

CC2025-09.11.4

256 - 261

Memorandum Regarding Firefighter Certifications

Councillor Richardson

That the Memorandum from Councillor Richardson, **regarding Firefighter Certifications**, be received; and

That the Office of the Fire Marshall and the Ministry of the Solicitor General be requested to consider the following recommendations in light of changes to O. Reg. 343/22:

- Defer full implementation of the certification regulation for communities that rely heavily on volunteer firefighters, such as rural municipalities;
- Provide exemptions or alternative compliance pathways tailored to the needs and limitations of small and/or remote fire services, especially those serviced by volunteers; and
- Increase funding and training supports for municipalities outside major urban centres.

12.

By-Laws

That the By-Laws shown in Section 12.1 of the Agenda, namely: Items 12.1.1 to and including 12.1.7 be read a first, second and third time, passed, numbered, signed and the corporate seal attached.

12.1

By-Laws by Consent

12.1.1

CC2025-09.12.1.1

262 - 263

By-law to Stop Up, Close, and Sell Part of the Original Road Allowance Along Lake Dalrymple in Front of Lot 35 on Plan 136, Together With R406965, in the Geographic Township of Carden, in the City of Kawartha Lakes, Further Described as Part 1 on 57R-11290 (315 Avery Point Road)

| | | |
|--------|---|-----------|
| 12.1.2 | CC2025-09.12.1.2 | 264 - 265 |
| | By-Law to Establish Part of Park Lot 10 East Side of Logie on Plan 15P, Parts 1 and 2 on Plan 57R-11034; City of Kawartha Lakes as Public Highway | |
| 12.1.3 | CC2025-09.12.1.3 | 266 - 271 |
| | By-Law to Designate 15 Sussex Street North, Town of Lindsay in the City of Kawartha Lakes as Being of Cultural Heritage Value or Interest under Part IV of the Ontario Heritage Act. | |
| 12.1.4 | CC2025-09.12.1.5 | 272 - 273 |
| | By-Law to Amend By-Law 2005-328 Being a By-Law to Establish Speed Limits in the City of Kawartha Lakes | |
| 12.1.5 | CC2025-09.12.1.5 | 274 - 275 |
| | By-Law to Appoint a Municipal By-Law Enforcement Officer for Limited Purposes (Parking Enforcement) (Gondaliya) | |
| 12.1.6 | CC2025-09.12.1.6 | 276 - 277 |
| | By-Law to Appoint a Municipal By-Law Enforcement Officer for Limited Purposes (Parking Enforcement) (Found) | |
| 12.1.7 | CC2025-09.12.1.7 | 278 - 280 |
| | By-Law to Repeal and Replace By-Law 2025-098, being a By-Law to Amend Specific By-Laws which Appointed Municipal Law Enforcement Officers and Municipal Law Enforcement Offices for Limited Purposes for the City of Kawartha Lakes | |
| 12.2 | By-Laws Extracted from Consent | |
| 13. | Notice of Motion | |
| 14. | Closed Session | |
| 14.1 | Adoption of Closed Session Agenda | |
| 14.2 | Disclosure of Pecuniary Interest in Closed Session Items | |

14.3 Move Into Closed Session

That Council convene into closed session at ____ p.m. pursuant to Section 239(2) of the Municipal Act, S.O. 2001 s.25, in order to consider matters identified in Section 14.3 of the Regular Council Meeting Agenda of Tuesday, August 26, 2025, namely Items 14.3.1 to and including 14.3.6.

14.3.1 CC2025-09.14.3.1

Confidential Closed Session Minutes, Regular Council Meeting of July 22, 2025

Municipal Act, 2001 s.239(2)(b) Personal Matters About an Identifiable Individual, Including Municipal or Local Board Employees

Municipal Act, 2001 s.239(2)(k) a Position, Plan, Procedure, Criteria or Instruction to be Applied to any Negotiations Carried on or to be Carried on by or on behalf of the Municipality or Local Board

14.3.2 RS2025-013

Black River Road and Victoria Falls Bridge

Municipal Act, 2001 s.239(2)(f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose

Christine Oliver, Law Clerk - Realty Services

Robyn Carlson, City Solicitor

14.3.3 RS2025-028

Disposition of Road Allowance Adjacent to 15 Potts Shore Road

Municipal Act, 2001 s.239(2)(c) Proposed or Pending Acquisition or Disposition of Land by the Municipality or Local Board

Christine Oliver, Law Clerk - Realty Services

14.3.4 RS2025-031

Potential Disposition of Road Allowance Adjacent to 121 Autumn Lane, Kirkfield

Municipal Act, 2001 s.239(2)(c) Proposed or Pending Acquisition or Disposition of Land

Christine Oliver, Law Clerk - Realty Services

- 14.3.5 RS2025-033
- Potential Disposition of a Portion of the Unopened Section of Road Allowance known as Harvest Road**
Municipal Act, 2001 s.239(2)(c) Proposed or Pending Disposition of Land by the Municipality or Local Board
Christine Oliver, Law Clerk - Realty Services
- 14.3.6 LGL2025-006
- Rural Comprehensive Zoning By-Law 2024-113 - Ontario Land Tribunal OLT-24-000868**
Municipal Act, 2001 s.239(2)(e) litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board
Municipal Act, 2001 s.239(2)(f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose
Robyn Carlson, City Solicitor
15. **Matters from Closed Session**
16. **Confirming By-Law** 281 - 281
- By-Law to Confirm the Proceedings of the Regular Council Meeting of August 26, 2025
17. **Adjournment**

The Corporation of the City of Kawartha Lakes

Minutes

Regular Council Meeting

CC2025-08
Tuesday, July 22, 2025
Open Session Commencing at 11:00 a.m.
Council Chambers
City Hall
26 Francis Street, Lindsay, Ontario K9V 5R8

Members:
Mayor Doug Elmslie
Deputy Mayor Charlie McDonald
Councillor Ron Ashmore
Councillor Dan Joyce
Councillor Mike Perry
Councillor Tracy Richardson
Councillor Pat Warren
Councillor Emmett Yeo
Councillor Mark Doble

Please visit the City of Kawartha Lakes YouTube Channel at
<https://www.youtube.com/c/CityofKawarthaLakes> to view the proceedings
electronically.

Accessible formats and communication supports are available upon request. The City of Kawartha Lakes is committed to accessibility for persons with disabilities. Please contact AgendaItems@kawarthalakes.ca if you have an accessible accommodation request.

1. Call to Order

Mayor Elmslie called the Meeting to order at 11:00 a.m. Deputy Mayor C. McDonald and Councillors M. Doble, D. Joyce, M. Perry, T. Richardson, and P. Warren were in attendance in Councillor Chambers.

Councillor E. Yeo was in attendance electronically.

Councillor R. Ashmore was absent.

CAO R. Taylor, City Clerk C. Ritchie, Deputy Clerk S. O'Connell, Directors L. Barrie, S. Beukeboom, C. Faber, J. Johnson, J. Rojas, Acting Director O. Vigelius, City Solicitor R. Carlson, Fire Chief T. Jones, Deputy Paramedic Chief S. Lucas, Housing Manager M. Corley and Executive Assistant H. Russett were also in attendance in Council Chambers.

2. Adoption of Open Session Agenda

CR2025-233

Moved By Councillor Warren

Seconded By Councillor Richardson

That the Agenda for the Open Session of the Regular Council Meeting of Tuesday, July 22, 2025, be adopted as circulated and with the following amendments:

Addition

Item 10.3 being a deputation by Betty Lowes and Kyle Butler, regarding the Green Eden Development, Omemee

Carried

3. Disclosure of Pecuniary Interest

There were no declarations of pecuniary interest disclosed.

4. The Regular Council Meeting Shall Recess for a Kawartha Lakes-Haliburton Housing Corporation Shareholder Meeting

The Meeting recessed at 11:01 for the Kawartha Lakes-Haliburton Housing Corporation Shareholder Meeting.

4.1 CC2025-08.4.1

Kawartha Lakes-Haliburton Housing Corporation Shareholder Meeting

Judy Lightbound, Managing Director, Housing Services Corporation

5. The Regular Council Meeting Shall Reconvene Following the Conclusion of the Kawartha Lakes-Haliburton Housing Corporation Shareholder Meeting

The Meeting reconvened at 12:01 p.m. following the Kawartha Lakes-Haliburton Housing Corporation Shareholder Meeting.

6. The Regular Council Meeting Shall Recess at 12:00 p.m. and Will Reconvene at 1:00 p.m.

The Meeting recessed at 12:01 p.m.

Mayor Elmslie reconvened the Meeting 1:00 p.m. Deputy Mayor C. McDonald and Councillors R. Ashmore, M. Doble, D. Joyce, M. Perry, T. Richardson, and P. Warren were in attendance in Councillor Chambers.

Councillor E. Yeo was in attendance electronically.

CAO R. Taylor, City Clerk C. Ritchie, Deputy Clerk S. O'Connell, Directors L. Barrie, S. Beukeboom, C. Faber, J. Johnson, J. Rojas, Acting Director O. Vigelius, City Solicitor R. Carlson, Fire Chief T. Jones, Deputy Paramedic Chief S. Lucas and Manager of Customer Service B. Clarkson were also in attendance in Council Chambers.

7. Opening Ceremonies

7.1 O Canada

The Meeting was opened with the singing of 'O Canada'.

7.2 Moment of Silent Reflection

The Mayor asked those in attendance to observe a Moment of Silent Reflection.

8. Notices and Information by Members of Council and Staff

8.1 Council

Councillor Warren:

- Condolences were expressed at the sudden passing of Frederick Reynolds; Mr. Reynolds helped shape the Village of Bobcaygeon with his many residential developments;
- Residents are encouraged to attend the Hike for Hospice that will be held on August 10th in support of the Kinmount and District Health Foundation; and
- Residents are encouraged to attend Midnight Madness which will be held in Bobcaygeon on August 2nd.

Councillor Doble:

- The Lindsay Milk Run Race was held on July 20th and it was the 47th annual race. Words of appreciation were extended to all of the volunteers who contributed to the organization of the event;
- A new education campaign has been initiated through the City's Jump In platform to promote sidewalk safety. The Walk Your Wheels campaign will encourage residents to be mindful of pedestrian safety and walk bicycles, skateboards and scooters when using sidewalks. Sidewalks are for strolling and roads are for rolling;
- The third week in July is National Drowning Prevention Week and the Kawartha Lakes Police Service has offered the following safety reminders for when you are on the water, being always wear a life jacket, watch children closely, never drive a boat under the influence, check weather and water conditions and keep a phone close by in case of an emergency; and
- Residents were reminded of safety etiquette when enjoying one of the many local golf courses.

Councillor McDonald:

- The Lindsay Milk Run and Classics on Kent were held in downtown Lindsay on July 20th. Words of appreciation were extended to everyone who contributed to the organization of those events.

Councillor Joyce:

- The Great Cycle Challenge fundraising campaign is underway in support of the Hospital for Sick Children (Sick Kids). People can set their own personal riding goal and can challenge themselves to pedal throughout August to fight kids cancer. A local City of Kawartha Lakes resident is an ambassador for the fundraising campaign and words of encouragement were shared for that ambassador; and
- The Summer Reading Club is underway at the Kawartha Lakes Public Library and residents were encouraged to participate in the summer programming that is being offered at branches throughout Kawartha Lakes.

Councillor Richardson:

- Words appreciation were extended to Staff for hosting the recent Round Up Day in Manvers. It was a great opportunity to divert items from the local landfill;

- The Bethany Athletic Society will be hosting their sixth annual Gears Guts and Mud Event on July 26th. The event will include a variety of outdoor activities;
- The We Are the Ross fundraising capital campaign is underway and residents were encouraged to support the Ross Memorial Hospital to through a contribution to their fundraising efforts; and
- Residents were encouraged to walk their wheels when using local sidewalks.

Councillor Ashmore:

- Residents were reminded that road reconstruction is underway on Ski Hill Road and on Peace Road;
- Words of condolence were shared on the passing of Frederick Reynolds;
- The Enbridge Gas Expansion Project in Bobcaygeon is underway and it is anticipated that some users may gain access to the services this fall;
- A documentary project is underway to highlight the Village of Omemee. The project will be funded by local businesses and community members;
- The grand opening of the 4th phase of the renovation at the Downeyville Hall will be held on July 24th; residents were encouraged to attend the grand opening to celebrate the completion of the new gathering room; and
- The Downeyville Jamboree will be held on August 3rd and residents were encouraged to attend the event.

Mayor Elmslie:

- Residents were encouraged to attend the antique car show that will be held in Fenelon Falls on the August long weekend;
- The Fenelon Fair was held from July 18th to July 20th; and
- Residents were encouraged to visit the Grove Theatre and Globus Theatre throughout the summer season.

Councillor Yeo:

- Residents were advised that a large project is being undertaken in Ward 1 by the Department of National Defence and residents are able to comment on the project through the Department of National Defence website; and
- A large solar project is being considered within Ward 1 and information on that project will be coming forward to Council for consideration.

8.2 Staff

Director of Community Services:

- The City of Kawartha Lakes received an award at the conference gala and awards ceremony that was held by the Association of Municipal Service Delivery Officials. The Customer Experience Strategy and the Corporate Customer Service Standards were recognized for their innovation, collaboration and impact. This recognition is a testament to the Customer Service Team and the team lead, Brandon Clarkson, Manager of Customer Service.
- Stephen Dimanno, Manager of Provincial Offences, has won two awards from the Municipal Court Managers Association. These are peer nominated recognitions which celebrate outstanding dedication, leadership and collaboration within the provincial offences community throughout Ontario. Manager Dimanno received the 2025 Dedication Award and the 2025 Leadership Award.

9. Council Minutes

Regular Council Meeting, June 24, 2025

CR2025-234

Moved By Councillor Perry

Seconded By Deputy Mayor McDonald

That the Minutes of the Regular Council Meeting of June 24, 2025, be received and adopted.

Carried

10. Deputations

10.1 CC2025-08.10.1

Funding Request for an Archives Project at St. Paul's Anglican Church, Lindsay

Lorna Green

Ian McKechnie

Lorna Green provided an overview of a request for financial support from St. Paul's Anglican Church for their ongoing archival project. She outlined that the St. Paul's Anglican Church received grant funding in 2023 that allowed them to organize their records. That grant funding concluded in April of 2025 and additional funding is required to facilitate the final phase of the archival project,

being the full description and digitization of the records within the archive to increase public access to the information.

CR2025-235

Moved By Councillor Richardson

Seconded By Councillor Doble

That the deputation of Lorna Green, **regarding a Funding Request for an Archives Project at St. Paul's Anglican Church, Lindsay**, be received; and

That the funding request from St. Paul's Anglican Church in the amount of \$24,000.00 be forwarded to Staff for consideration as part of the 2026 Budget.

Carried

10.2 CC2025-08.10.2

Request for Support Funding Mechanisms for a Clinic at the Summit Wellness Centre

Candace Chartier

Chris Albion

Councillor Yeo declared a pecuniary interest relating to Item 10.2 as Candace Chartier is his sibling. Councillor Yeo left the Meeting at 1:33 p.m. by turning off his camera, due to his electronic attendance.

Candace Chartier, of Safe Haven Healthcare, and Chris Albion, of Helping Hands Healthcare, highlighted the need for healthcare providers within the community and provided an overview of a proposed clinic at the future Summit Wellness Centre. They outlined that their proposed clinic would offer hybrid service to residents in need of health care. They noted that the proposed clinic is not eligible for grant funding and as a result they are seeking financial support in the amount of \$100,000.00.

CR2025-236

Moved By Councillor Warren

Seconded By Deputy Mayor McDonald

That the deputation of Candace Chartier and Chris Albion, **regarding a Request for Support Funding Mechanisms for a Clinic at the Summit Wellness Centre**, be received; and

That the funding request for a clinic at the Summit Wellness Centre, in the amount of \$100,000.00, be forwarded to Staff for review and report back by the end of Q3, 2025.

Carried

Councillor returned to the Meeting through his electronic attendance at 1:59 p.m.

10.3 CC2025-08.10.3

Green Eden Development, Omemee

Betty Lowes

Kyle Butler

Betty Lowes provided an overview of the proposed Green Eden Development in Omemee and the studies that have been completed relating to the water services that are required for the site. She outlined that the development is intended to contain rental units for seniors and they have reviewed the demographics of the area to confirm that the development will fulfill a need within the Community. She asked Council to consider extending the water agreement for the development for six months to allow additional time for the development to be considered.

CR2025-237

Moved By Councillor Ashmore

Seconded By Councillor Warren

That the deputation of Betty Lowes, **regarding the Green Eden Development, Omemee**, be received; and

That the request to extend the existing water agreement for Green Eden Development, Omemee, be referred to Staff for review and report back by the end of Q3, 2025.

Carried

11. Correspondence

11.1 CC2025-08.11.1

Concerns Regarding the Maintenance of Raby Street, Fenelon Falls

David Speller

CR2025-238

Moved By Councillor Perry

Seconded By Councillor Joyce

That the correspondence from David Speller, **regarding Concerns about the Maintenance of Raby Street, Fenelon Falls**, be received and referred to Staff for review and report back by the end of Q4, 2025.

Carried

11.2 CC2025-08.11.2

Council Resolution Concerning Bill 5

Warren Dunlop, President, North Pigeon Lake Association

CR2025-239

Moved By Councillor Doble

Seconded By Councillor Warren

That the correspondence from Warren Dunlop, of the North Pigeon Lake Association, **regarding a Council Resolution Concerning Bill 5**, be received.

Carried

12. Presentations

12.1 CC2025-08.12.1

2024 Audited Financial Statements for the City of Kawartha Lakes

Sara Beukeboom, Director of Corporate Services

Council received an overview of the 2024 audited financial statements for the City of Kawartha Lakes. The overview included detail on the 2024 final year end results, the 2024 general obligatory reserve fund balances, the 2024 long term debt balances and 2024 financial indicators.

CR2025-240

Moved By Councillor Joyce

Seconded By Councillor Doble

That the presentation by Sara Beukeboom, Director of Corporate Services, **regarding the 2024 Audited Financial Statements for the City of Kawartha Lakes**, be received.

Carried

12.1.1 Report CORP2025-021

2024 Audited Financial Statements

Carolyn Daynes, Treasurer

CR2025-241

Moved By Councillor Joyce

Seconded By Councillor Doble

That Report CORP2025-021, **2024 Audited Financial Statements**, be received;
and

That the 2024 Audited Financial Statements, attached in Appendix A to Report CORP2025-021, be approved.

Carried

12.2 CC2025-08.12.2

Fenelon Falls Downtown Revitalization Plan 2.0

Lynn Manning, Chair, Discover Downtown Fenelon Falls

Shelby Richardson, Project Coordinator, Discover Downtown Fenelon Falls

Carlie Arbour, Economic Development Officer, introduced the Fenelon Falls Downtown Revitalization Plan 2.0. noting that it was initiated by Discover Downtown and members of the community and reflects local priorities and community momentum within Fenelon Falls. It was noted that there are four key goals within the Action Plan, being enable growth through infrastructure development, expand and build business diversity, improve pride of place and place making. Lynn Manning and Shelby Richardson, of Discover Downtown, provided an overview of the public consultation that was completed to inform the Plan, the accomplishments that have been achieved, and the vision for future projects.

CR2025-242

Moved By Councillor Perry

Seconded By Councillor Richardson

That the presentation by Lynn Manning and Shelby Richardson, of Discover Downtown Fenelon Falls, **regarding the Fenelon Falls Downtown Revitalization Plan 2.0**, be received.

Carried

12.2.1 Report ED2025-018

Discover Downtown Fenelon Falls Action Plan

Carlie Arbour, Economic Development Officer - Community

CR2025-243

Moved By Councillor Perry

Seconded By Councillor Warren

That Report ED2025-018, **Discover Downtown Fenelon Falls Action Plan**, be received;

That members of the Discover Downtown Fenelon Falls Committee, a sub-committee of Fenelon Forward, be recognized for the exemplary community engagement in developing this action plan; and

That Staff report back to Council by end of Q3 2025 with a summary and analysis of projects that fall within Municipal responsibility and their associated proposed timelines.

Carried

13. Planning Advisory Committee

13.1 Correspondence Regarding Planning Advisory Committee Recommendations

13.2 Planning Advisory Committee Minutes

Planning Advisory Committee Meeting, July 9, 2025

CR2025-244

Moved By Councillor Richardson

Seconded By Councillor Warren

That the Minutes of the July 9, 2025 Planning Advisory Committee Meeting be received and the recommendations, included in Section 13.3 of the Agenda, be adopted.

Carried

13.3 Business Arising from Planning Advisory Committee Minutes

13.3.1 PAC2025-047

That Report PLAN2025-037, **Application to Amend the Township of Somerville Zoning By-law 78-45 at 87 Burke Road, Burnt River - Platt and Scherz** be received for information.

Carried

13.3.2 PAC2025-048

That Report PLAN2025-042, **Application to Amend the Township of Ops Zoning By-law 93-30 at 155 Monarch Road, Lindsay - Redmond**, be received for information;

That a Zoning By-law Amendment respecting application D06-2025-008, substantially in the form attached as Appendix D to Report PLAN2025-042, be approved and adopted by Council; and

That the Mayor and Clerk be authorized to execute the documents required by the approval of this application.

Carried

13.3.3 PAC2025-049

That the deputation of Michelle Duong, of D.M. Wills, **regarding Report PLAN2025-041**, be received.

Carried

13.3.4 PAC2025-050

That Report PLAN2025-041, **Applications to Amend the Kawartha Lakes Official Plan and Township of Emily Zoning By-Law 1996-30 at 54 Loop Line, Omemee - Maridean Acres Inc. (c/o Wellman)** be received;

That an Official Plan Amendment respecting application D01-2024-010, substantially in the form attached as Appendix D to Report PLAN2051-041, be approved and adopted by Council;

That a Zoning By-law Amendment respecting application D06-2024-025, substantially in the form attached as Appendix E to Report PLAN2025-041, be approved and adopted by Council; and

That the Mayor and Clerk be authorized to execute the documents required by the approval of this application.

Carried

The meeting recessed at 2:43 p.m. and reconvened at 3:00 p.m.

13.4 Items Extracted from Planning Advisory Committee Minutes

14. Consent Matters

The following items were requested to be extracted from the Consent Agenda:

Councillor Warren Item 14.1.2

Councillor Joyce Item 14.1.3 and 14.1.10

Deputy Mayor McDonald Item 14.1.5

Moved By Councillor Ashmore
Seconded By Councillor Doble

That all of the proposed resolutions shown in Section 14.1 of the Agenda be approved and adopted by Council in the order that they appear on the agenda and sequentially numbered, save and except for Items 14.1.2, 14.1.3, 14.1.5 and 14.1.10.

Carried

14.1 Reports

14.1.1 RS2025-029

Proposed Stop Up and Close of a Portion of Eldon Station Road

Christine Oliver, Law Clerk - Realty Services

CR2025-245

That Report RS2025-029, **Proposed Surplus Declaration, Closure, and Sale of a Portion of Road Allowance known as Eldon Station Road**, be received;

That the subject property, being a portion of road allowance known as Eldon Station Road and legally described as Part of the Road Allowance Between Lots 20 and 21, Concession 6, Eldon; Kawartha Lakes, designated as Part 3 on 57R-11266 (being part of PIN: 63167-0052 (LT)), be declared surplus to municipal needs;

That the sale of the portion of road allowance to the adjacent landowner be supported, in principle, in accordance with the provisions of By-Law 2018-020, as amended, and the Municipal Act, 2001, and conditional upon the parties entering into a conditional Agreement of Purchase and Sale;

That the subject land be conveyed for nominal consideration in accordance with Section 66 of the Municipal Act, 2001, and in exchange for the City acquiring a portion of the forced section of Eldon Station Road which is located on the purchaser's property;

That the City pay for all costs associated with the transaction;

That the corresponding by-law (with any amendments necessary) attached as Appendix F to stop up, close, and convey the said portion of road allowance be passed;

That the corresponding by-law (with any amendments necessary) attached as Appendix G to authorize the acquisition of the travelled portion of Eldon Station Road be passed; and

That the Mayor and Clerk be authorized to sign all documents to facilitate the road closing and conveyance of the lands.

Carried

14.1.4 PUR2025-006

2025-014-CP Central Roads Operation Depot Environmental Assessment

Linda Lee, Buyer

Joseph Kelly, Traffic Management Supervisor

CR2025-246

That Report PUR2025-006, **2025-014-CP Central Roads Operations Depot EA**, be received;

That AECOM Canada Architects Ltd. be selected for the award of the Request for Proposal (RFP) 2025-014-CP Central Roads Operations Depot EA as the highest scoring Proponent;

That the budget for special project 921220701 (Central Roads Operations Depot EA) be increased to \$365,000.00 with financing revised to 66% by the Development Charges Reserve - Roads (3.24140) for \$240,900.00 and 34% by the Special Projects Reserve for \$124,100.00;

That the budget increase of \$195,000.00 for special project 921220701 (Central Roads Operation Depot EA) be financed by \$206,900.00 from the Development Charges Reserve - Roads (3.24140) and the return of \$11,900.00 to the Special Projects Reserve (1.32296) as per Table 2 in the report.

That the expiry of special project 921220701 (Central Roads Operations Depot EA) be extended to December 31, 2026;

That subject to receipt of the required documents, the Director of Engineering and Corporate Assets be authorized to execute the agreement to award; and

That the Supervisor of Procurement be authorized to issue the purchase order.

Carried

14.1.6 CS2025-009

**CP2021-011 Legacy Community Hydro Electric Systems Transfers (CHEST)
Fund Grant Policy**

LeAnn Donnelly, Executive Assistant, Community Services

CR2025-247

That Report CS2025-009, **CP2021-011 Legacy Community Hydro Electric Systems Transfers (C.H.E.S.T.) Fund Grant Policy and Application**, be received; and

That the revisions to CP2021-011 entitled Legacy Community Hydro Electric Systems Transfers (C.H.E.S.T.) Fund Grant Policy and Application, appended to Report CS2025-009, be adopted and the policy renumbered, replacing all predecessor versions.

Carried

14.1.7 PLAN2025-038

Removal of Holding (H) Symbol for King's Wharf Subdivision Lots 2, 3, 6, 7, 17 and 21, Blocks 22, 23 and 24, Plan 57M-808

Nicolas Smith, Planner II

CR2025-248

That Report PLAN2025-038, **Removal of Holding (H) Symbol for King's Wharf Subdivision Lots 2, 3, 6, 7, 17, and 21, Blocks 22, 23, and 24, Plan 57M-808**, be received;

That the proposed zoning by-law amendment, substantially in the form attached as Appendix 'B' to Report PLAN2025-038, be adopted by Council; and

That the Mayor and Clerk be authorized to execute the documents required by the approval of this application.

Carried

14.1.8 PLAN2025-039

Condominium Description Exemption Application for 2000 Lindsay Street North, Lindsay - Fernbrook Homes, Hygge Towns Subdivision

Nicolas Smith, Planner II

CR2025-249

That Report PLAN2025-039, **Condominium Description Exemption Application for 2000 Lindsay Street North, Lindsay – Fernbrook Homes, Hygge Towns Subdivision** be received for information;

That Condominium Description Exemption Application for 2000 Lindsay Street North, Lindsay – Fernbrook Homes, Hygge Towns Subdivision, be approved by Council on the basis that a Subdivision Agreement has been registered on title; and

That the Mayor and Clerk be authorized to execute the documents required by the approval of this application.

Carried

14.1.9 PLAN2025-040

Tribute (Lindsay 1) Limited Lindsay Heights Phase 1 - Exemption from Part Lot Control Provisions of the Planning Act at Blocks 187 and 190, Lots 81, 89, 90, 92, 93 and 94, Plan 57M-816

Nicolas Smith, Planner II

CR2025-250

That Report PLAN2025-040, **Exemption from Part Lot Control by Tribute (Lindsay 1) Limited ‘Lindsay Heights Phase 1’, former Town of Lindsay**, be received;

That the Part Lot Control By-law, substantially in the form attached as Appendix C to Report PLAN2025-040, be approved and adopted by Council; and

That the Mayor and Clerk be authorized to execute the documents required by the approval of this application.

Carried

14.1.11 CA2025-002

Development Charges Task Force Terms of Reference Update

Lisa Peimann, Executive Assistant, Engineering and Corporate Assets

CR2025-251

That Report CA2025-002, **Development Charges Task Force Terms of Reference Update**, be received; and

That the terms of reference for the Development Charges Task Force be replaced and updated by those contained in Appendix A to Report CA2025-002.

Carried

14.1.12 CA2025-003

Revisions to Design Capital Projects for Kent Street and Victoria Avenue, Lindsay

Dr. Adam Found, Manager, Capital Assets

CR2025-252

That Report CA2025-003, **Revisions to Design Capital Projects for Kent Street and Victoria Avenue**, be received;

That the scope of capital project 983250202 (Kent St. - Victoria Ave. to Jane St.) be expanded to include environmental assessment and a limit extension to Angeline Street, with the project being renamed as **Kent St. - Victoria Ave. to Angeline St.**;

That the scope of capital project 983250201 (Victoria Ave. - Kent St. to Peel St.) be expanded to include environmental assessment;

That the budget for capital project 983250202 (Kent St. - Victoria Ave. to Jane St.) be increased by \$400,000.00, with that increase financed as follows: (i) \$10,000.00 by the Canada Community Building Fund and (ii) \$390,000.00 by the Roads Account of the Development Charges Reserve;

That the budget for capital project 983250201 (Victoria Ave. - Kent St. to Peel St.) be decreased by \$20,000.00, with that decrease financed as follows: (i) \$2,000.00 by the Asset Management Reserve, (ii) (\$10,000.00) by the Canada Community Building Fund, and (iii) (\$12,000.00) by the Roads Account of the Development Charges Reserve;

That the budget for capital project 998240402 (Kent St. Mains - Victoria Ave. to Angeline St.) be increased by \$80,000.00, with that increase financed as follows: (i) \$47,200.00 by the Water Reserve, (ii) \$26,660.00 by the Sewage Reserve, and (iii) \$6,140.00 by the Wastewater Collection Account of the Development Charges Reserve;

That the budget for capital project 998250407 (Victoria Ave. Sewer - Kent St. to Peel St.) be increased by \$20,000.00, with that increase financed as follows: (i) \$11,800.00 by the Sewage Reserve and (iii) \$8,200.00 by the Wastewater Collection Account of the Development Charges Reserve; and

That the expiry for each of the aforementioned projects be extended to December 31, 2028.

Carried

14.1.13 CLK2025-005

Policy Review Update

Sarah O'Connell, Deputy Clerk

CR2025-253

That Report CLK2025-005, **2025 Council Policy Review – Update**, be received; and

That Staff be directed to proceed with the 2025 Policy Review, as outlined within Appendix B to Report CLK2025-005.

Carried

14.1.14 CLK2025-006

Terms of Reference for the City of Kawartha Lakes OPP Detachment Board

Sarah O'Connell, Deputy Clerk

CR2025-254

That Report CLK2025-006, **Terms of Reference for the City of Kawartha Lakes O.P.P. Detachment Board**, be received; and

That the Terms of Reference for the City of Kawartha Lakes O.P.P. Detachment Board, as attached as Appendix A to Report CLK2025-006, be approved.

Carried

14.2 Items Extracted from Consent

14.1.2 RS2025-030

Update on Surplus Declaration and Sale of Road Allowance Adjacent to 100 and 114 Front Street East and 27 Anne Street, Bobcaygeon

Lucas Almeida, Law Clerk - Realty Services

CR2025-255

Moved By Councillor Warren

Seconded By Councillor Doble

That Report RS2025-030, **Update on Status of Proposed Surplus Declaration, Closure, and Sale of a Portion of Road Allowance adjacent to 100 and 114 Front Street East and 27 Anne Street, Bobcaygeon**, be received; and

That Staff obtain an appraisal for the subject property, being a portion of road allowance adjacent to 100 and 114 Front Street East and 27 Anne Street, and legally described as Prince Street on Plan 70 between Main Street and Front Street; Kawartha Lakes, Part of PIN: 63130-0284 (LT), and report back to Council with the results of that appraisal by the end of Q4, 2025.

Carried

14.1.3 PUR2025-005

Request for Extension of Specified Fleet Procurement Contracts

Marielle van Engelen, Buyer

CR2025-256

Moved By Councillor Joyce

Seconded By Deputy Mayor McDonald

That Report PUR2025-005, **Request for Extension of Specific Fleet Procurement Contracts**, be received;

That the extension of the Winslow-Gerolamy Motors Limited contract for the Supply and Delivery of Several Single and Tandem Axle Plow Trucks for two (2) additional years be approved;

That the extension of the Blue Mountain Chrysler Ltd. contract for the Supply and Delivery of Medium Duty Pick Up Trucks for two (2) additional years be approved;

That the extension of the Blue Mountain Chrysler Ltd. contract for the Supply of Various Pickup Trucks and Sport Utility Vehicles for two (2) additional years be approved; and

That the Acting Director of Public Works be authorized to execute amending agreements for the extensions for each of the contracts.

Carried

14.1.5 CS2025-008

Deputy Mayor's Customer Service Initiative

Brandon Clarkson, Manager, Customer Service

CR2025-257

Moved By Deputy Mayor McDonald

Seconded By Councillor Richardson

That Report CS2025-008, **Deputy Mayor's Customer Service Initiative**, be received.

Carried

14.1.10 BLDG2025-002

Records Transfer Agreement with the Haliburton Kawartha Northumberland Peterborough (HKNP) Health Unit

Susanne Murchison, Chief Building Official

CR2025-258

Moved By Councillor Joyce

Seconded By Councillor Richardson

That Report BLDG2025-002, **Records Transfer Agreement with Haliburton Kawartha Northumberland Peterborough Health Unit**, be received;

That the Records Transfer Agreement, substantially in the form as outlined in Appendix A to Report BLDG2025-002, be approved; and

That the Mayor and Clerk be authorized to execute this Agreement.

Carried

15. Petitions

16. Other or New Business

16.1 CC2025-08.16.1

Memorandum Regarding a Nomination to the Trent Conservation Coalition Source Protection Committee

Mayor Elmslie

CR2025-259

Moved By Councillor Warren

Seconded By Councillor Richardson

That the Memorandum from Mayor Elmslie regarding, **Nomination to Trent Conservation Coalition Source Protection Committee**, be received;

That Planning Officer - Environmental Policy, Jenna Stephens to serve as the Kawartha-Haliburton be nominated as the municipal representative for the City of Kawartha Lakes on the Trent Conservation Coalition Source Protection Committee; and

That Staff complete and submit the nomination paperwork as required.

Carried

16.2 CC2025-08.16.2

Memorandum Regarding the Relocation or Removal of an 80km/hr Speed Posting Sign on Helen Street (Highway 121) at Highway 35, Fenelon Falls
Councillor Perry

CR2025-260

Moved By Councillor Perry

Seconded By Councillor Warren

That the Memorandum from Councillor Perry, **regarding the Relocation or Removal of an 80 km/hr Speed Posting Sign on Helen Street (Highway 121) at Highway 35**, be received and referred to Staff for review and report back by the end of Q4, 2025.

Carried

16.3 CC2025-08.16.3

Memorandum Regarding Intersection Illumination at Glenarm Road and Birch Point Road
Councillor Perry

CR2025-261

Moved By Councillor Perry

Seconded By Councillor Richardson

That the Memorandum from Councillor Perry, **regarding Intersection Illumination – Corner of Glenarm Road and Birch Point Road** be received; and

That Staff be directed to provide illumination at the intersection of Glenarm and Birch Point Roads.

Carried

16.4 CC2025-08.16.4

Memorandum Regarding Support for Supply Management in Kawartha Lakes

Councillor Ashmore

CR2025-262

Moved By Councillor Ashmore

Seconded By Councillor Doble

That the Memorandum from Councillor Ashmore, **regarding Support for Supply Management in Kawartha Lakes**, be received; and

That the City of Kawartha Lakes endorse the defense of Supply Management, the protection of its dairy, poultry industry and processors and related businesses in Kawartha Lakes; and

That this resolution of support be forwarded to MP Jamie Schmale and the Right Honourable Prime Minister of Canada Mark Carney.

Carried

17. By-Laws

The mover requested the consent of Council to read the by-laws by number only.

CR2025-263

Moved By Councillor Warren

Seconded By Councillor Joyce

That the By-Laws shown in Section 17.1 of the Agenda, namely: Items 17.1.1 to and including 17.1.12 be read a first, second and third time, passed, numbered, signed and the corporate seal attached.

Carried

17.1 By-Laws by Consent

17.1.1 By-Law 2025-098

By-Law to Amend Specific By-Laws which Appointed Municipal Law Enforcement Officers and Municipal Law Enforcement Officers for Limited Purposes for the City of Kawartha Lakes

17.1.2 By-Law 2025-099

By-Law to Amend By-Law 2023-179 being A By-Law to Regulate Parking in the City of Kawartha Lakes

17.1.3 By-Law 2025-100

By-Law to Stop Up and Close a Portion of Road Allowance Legally Described as Part of the Road Allowance between Lots 20 and 21, Concession 6, Eldon, City of Kawartha Lakes, designated as Part 3 on Plan 57R-11266 and to Authorize the Conveyance of the Land to the Abutting Owner (Eldon Station Road)

17.1.4 By-Law 2025-101

By-Law to Authorize the Acquisition of Land Legally Described as Part of the North Half of Lot 20, Concession 6, Eldon, City of Kawartha Lakes, designated as Part 1 on Plan 57R-11266 (Eldon Station Road)

17.1.5 By-Law 2025-102

By-Law to Amend By-Law No. 647 of the Former Township of Manvers, which Stopped Up, Closed, and Authorized the Sale of that Part of Scott Street, West of Amelia Street, in the Village of Pontypool in the Geographic Township of Manvers, and to Authorize the Sale of the Land to New Purchasers (5 Amelia Street and 7 Thomas Street, Pontypool)

17.1.6 By-Law 2025-103

By-Law to Establish Part of Lot 11, Concession 19, Harvey, Part 9 on Plan 57R-5632; Kawartha Lakes (Part of PIN: 63137-0134 (LT)) as Public Highway (MacGregor Drive)

17.1.7 By-Law 2025-104

By-Law to Establish Part of Lot 11, Concession 19, Harvey, Part 13 on Plan 57R-4696; Kawartha Lakes (PIN: 63137-0135 (LT)) as Public Highway (MacGregor Drive)

17.1.8 By-Law 2025-105

By-Law to Amend the Township of Ops Zoning By-Law No. 93-30 to Rezone Land within the City of Kawartha Lakes (155 Monarch Road)

17.1.9 By-Law 2025-106

By-Law to Amend the City of Kawartha Lakes Official Plan to Re-designate Land within the City of Kawartha Lakes (54 Loop Line)

17.1.10 By-Law 2025-107

By-Law to Amend the Township of Emily Zoning By-Law No. 1996-30 to Rezone Land within the City of Kawartha Lakes (54 Loop Line)

17.1.11 By-Law 2025-108

By-Law to Amend the Township of Emily Zoning By-Law 1996-30 to Remove the Holding Symbol (H) from a Zone Category on Property within the City of Kawartha Lakes (King's Wharf Subdivision)

17.1.12 By-Law 2025-109

By-Law to Temporarily Suspend the Application of Subsection 50(5) of the Planning Act for Certain Properties within Kawartha Lakes PIN # 63204-1428 (LT), 63204-1431 (LT), 63204-1322 (LT), 63204-1330 (LT), 63204-1331 (LT), 63204-1333 (LT), 63204-1334 (LT), and 63204-1335 (LT) (Tribute (Lindsay 1) Limited Lindsay Heights Phase 1)

17.2 By-Laws Extracted from Consent

18. Notice of Motion

19. Closed Session

19.1 Adoption of Closed Session Agenda

CR2025-264

Moved By Deputy Mayor McDonald

Seconded By Councillor Yeo

That the Closed Session agenda be adopted as circulated.

Carried

19.2 Disclosure of Pecuniary Interest in Closed Session Items

There were no declarations of pecuniary interest disclosed.

19.3 Move Into Closed Session

CR2025-266

Moved By Councillor Perry

Seconded By Councillor Joyce

That Council convene into closed session at 3:41 p.m. pursuant to Section 239(2) of the Municipal Act, S.O. 2001 s.25, in order to consider matters identified in Section 19.3 of the Regular Council Meeting Agenda of Tuesday, July 22, 2025, namely Items 19.3.1 to and including 19.3.3.

Carried

20. Matters from Closed Session

Item 19.3.1

The Confidential Closed Session Minutes for the Regular Council Meeting of June 24, 2025 were approved.

Item 19.3.2

Council provided direction to Staff with regard to an existing lease between the City and a medical professional.

Item 19.3.3

Council provided instruction to Staff for the execution of an updated Service Provider Agreement with Sienna Senior Living Management LP, for Victoria Manor Long-Term Care Home.

21. Confirming By-Law

By-Law to Confirm the Proceedings of the Regular Council Meeting of July 22, 2025

CR2025-271

Moved By Councillor Joyce

Seconded By Councillor Warren

That a by-law to confirm the proceedings of a Regular Council Meeting held Tuesday, July 22, 2025 be read a first, second and third time, passed, numbered, signed and the corporate seal attached.

Carried

22. Adjournment

CR2025-272

Moved By Councillor Yeo

Seconded By Councillor Perry

That the Council Meeting adjourn at 4:32 p.m.

Carried

Read and adopted this 26th day of August, 2025.

Doug Elmslie, Mayor

Cathie Ritchie, City Clerk



Request to Speak before Council

RECEIVED

JUL 04 2025

**OFFICE OF THE CITY CLERK
KAWARTHA LAKES**

Request to Make a Deputation/Presentation to
Council/Committee
City of Kawartha Lakes
City Clerk's Office
26 Francis Street, PO Box 9000
Lindsay, ON K9V 5R8
705-324-9411

Name: *

Loraine McRae Radmila Rakita

Address: *

[Redacted Address]

City/Town/Village:

[Redacted City/Town/Village]

Province: *

[Redacted Province]

Postal Code:

[Redacted Postal Code]

Telephone: *

[Redacted Telephone]

Email: *

[Redacted Email]

There can be a maximum of two speakers for each deputation. Please list the name(s) of the individual(s) who will be speaking. The names that are listed here will be included on the Council Meeting Agenda.

Deputant One:

Loraine McRae

Deputant Two:

Radmila Rakita

Please provide details of the matter to which you wish to speak: *

Re: Dock at Block M Plan 175 (Bexley)
We formally would like to request the renewal of our dock license previously approved by Robyn Carlson signed September 30, 2019.
We received letters stating the license had expired and we were to remove the dock, which we complied with.

[REDACTED]
[REDACTED]
[REDACTED]
Many of our neighbours are willing to attest to our responsible use of the dock.
We respectfully request your consideration and approval for the renewal of our dock license.
Thank you for your time and attention to this matter.

Please attach any additional supporting documents you wish to provide and submit with this completed form.

Have you discussed this matter with City Staff?

- ☒ Yes
☐ No

If yes, Which department and staff member(s) have you spoken to?

Sharri Dwyer Lucas Almeida Maria De Sousa Clerk's
Office "D" Robyn Carlson

What action are you hoping will result from your presentation/deputation? *

Dock license will be renewed

By signing this form you are acknowledging that all of the information you are providing on this form is true, and giving the City permission to collect your personal information for the principal purpose of a request to make a deputation to Committee or Council as outlined below.

Signature:

Shirley. Radwili Raliby

Date:

July 4, 2025

The personal information is being collected by the City of Kawartha Lakes for the principal purpose of a request to make a deputation to Committee or Council pursuant to the City's procedural by-law. This information, including all attachments submitted may be circulated to members of Council, staff, the general public and posted on the City website. Questions about the collection of this information should be directed to the City Clerk or Deputy Clerk at 705 324-9411 ext. 1322.

Do you agree to the publication of your contact information (including your address, telephone number and email) on the City's website as part of a meeting agenda? *

☒ Yes

☐ No

Please complete this form and return to the City Clerk's Office by submitting it online or:
Fax: 705-324-8110 Email: agendaitems@kawarthalakes.ca

2nd edition more fully revised and enlarged. 1874.
Oscar Reizen, with the assistance of
Hans Reizen and Wilhelm Reizen, authors of the
1st edition. Leipzig: Verlag von
C. F. Winter.

1. The first part of the book is devoted to the
history of the subject. It begins with a
general introduction to the subject, and then
proceeds to a detailed account of the history of
the subject from the earliest times to the present
day. The second part of the book is devoted to the
theory of the subject. It begins with a general
introduction to the theory, and then proceeds to a
detailed account of the theory from the earliest
times to the present day. The third part of the
book is devoted to the practice of the subject. It
begins with a general introduction to the practice,
and then proceeds to a detailed account of the
practice from the earliest times to the present day.

2nd edition more fully revised and enlarged. 1874.
Oscar Reizen, with the assistance of
Hans Reizen and Wilhelm Reizen, authors of the
1st edition. Leipzig: Verlag von
C. F. Winter.

1. The first part of the book is devoted to the
history of the subject. It begins with a
general introduction to the subject, and then
proceeds to a detailed account of the history of
the subject from the earliest times to the present
day. The second part of the book is devoted to the
theory of the subject. It begins with a general
introduction to the theory, and then proceeds to a
detailed account of the theory from the earliest
times to the present day. The third part of the
book is devoted to the practice of the subject. It
begins with a general introduction to the practice,
and then proceeds to a detailed account of the
practice from the earliest times to the present day.

2. The second part of the book is devoted to the
theory of the subject. It begins with a general
introduction to the theory, and then proceeds to a
detailed account of the theory from the earliest
times to the present day. The third part of the
book is devoted to the practice of the subject. It
begins with a general introduction to the practice,
and then proceeds to a detailed account of the
practice from the earliest times to the present day.

3. The third part of the book is devoted to the
practice of the subject. It begins with a general
introduction to the practice, and then proceeds to a
detailed account of the practice from the earliest
times to the present day. The fourth part of the
book is devoted to the history of the subject. It
begins with a general introduction to the history,
and then proceeds to a detailed account of the
history from the earliest times to the present day.

4. The fourth part of the book is devoted to the
history of the subject. It begins with a general
introduction to the history, and then proceeds to a
detailed account of the history from the earliest
times to the present day. The fifth part of the
book is devoted to the theory of the subject. It
begins with a general introduction to the theory,
and then proceeds to a detailed account of the
theory from the earliest times to the present day.



Request to Speak before Council

Request to Make a Deputation/Presentation to
Council/Committee
City of Kawartha Lakes
City Clerk's Office
26 Francis Street, PO Box 9000
Lindsay, ON K9V 5R8
705-324-9411

Name: *

Tracy Crockford

Address: *

[Redacted Address]

City/Town/Village:

[Redacted City/Town/Village]

Province: *

[Redacted Province]

Postal Code:

[Redacted Postal Code]

Telephone: *

[Redacted Telephone]

Email: *

[Redacted Email]

There can be a maximum of two speakers for each deputation. Please list the name(s) of the individual(s) who will be speaking. The names that are listed here will be included on the Council Meeting Agenda.

Deputant One:

Tracy Crockford

Deputant Two:

First Name, Last Name

Please provide details of the matter to which you wish to speak: *

In November 2024, a group of residents on Long Beach Road (odd #s 495-511) made an application to purchase shoreline property across the road in front of their homes. This application was denied and we wish to appeal the decision.

Please attach any additional supporting documents you wish to provide and submit with this completed form.

Have you discussed this matter with City Staff?

- ☒ Yes
- ☐ No

If yes, Which department and staff member(s) have you spoken to?

What action are you hoping will result from your presentation/deputation? *

We wish for council to overturn this decision based on the information we will present during the council meeting.

How would you like to complete your deputation? *

In Person in Council Chambers

By signing this form you are acknowledging that all of the information you are providing on this form is true, and giving the City permission to collect your personal information for the principal purpose of a request to make a deputation to Committee or Council as outlined below.

Signature:

Tracy Crockford

Date:

7/8/2025



The personal information is being collected by the City of Kawartha Lakes for the principal purpose of a request to make a deputation to Committee or Council pursuant to the City's procedural by-law. This information, including all attachments submitted may be circulated to members of Council, staff, the general public and posted on the City website. Questions about the collection of this information should be directed to the City Clerk or Deputy Clerk at clerks@kawarthalakes.ca.

Do you agree to the publication of your contact information (including your address, telephone number and email) on the City's website as part of a meeting agenda? *

Please complete this form and return to the City Clerk's Office by submitting it online or:
Fax: 705-324-8110 Email: agendaitems@kawarthalakes.ca



Request to Speak before Council

Request to Make a Deputation/Presentation to
Council/Committee
City of Kawartha Lakes
City Clerk's Office
26 Francis Street, PO Box 9000
Lindsay, ON K9V 5R8
705-324-9411

Name: *

Jane Swire

Address: *

[Redacted]

City/Town/Village:

[Redacted]

Province: *

[Redacted]

Postal Code:

[Redacted]

Telephone: *

[Redacted]

Email: *

[Redacted]

There can be a maximum of two speakers for each deputation. Please list the name(s) of the individual(s) who will be speaking. The names that are listed here will be included on the Council Meeting Agenda.

Deputant One:

Jane Swire

Deputant Two:

First Name, Last Name

Please provide details of the matter to which you wish to speak: *

Support of city not allowing a dock on the right of way [REDACTED] TreewoodLane.

Please attach any additional supporting documents you wish to provide and submit with this completed form.

Have you discussed this matter with City Staff?

- ☒ Yes
- ☐ No

If yes, Which department and staff member(s) have you spoken to?

What action are you hoping will result from your presentation/deputation? *

That the dock is not allowed to be put back on the right of way between 12 and 14 TreewoodLane.

How would you like to complete your deputation? *

In Person in Council Chambers

By signing this form you are acknowledging that all of the information you are providing on this form is true, and giving the City permission to collect your personal information for the principal purpose of a request to make a deputation to Committee or Council as outlined below.

Signature:

E. Jane Swire

Date:

8/20/2025



The personal information is being collected by the City of Kawartha Lakes for the principal purpose of a request to make a deputation to Committee or Council pursuant to the City's procedural by-law. This information, including all attachments submitted may be circulated to members of Council, staff, the general public and posted on the City website. Questions about the collection of this information should be directed to the City Clerk or Deputy Clerk at clerks@kawarthalakes.ca.

Do you agree to the publication of your contact information (including your address, telephone number and email) on the City's website as part of a meeting agenda? *

Please complete this form and return to the City Clerk's Office by submitting it online or:
Fax: 705-324-8110 Email: agendaitems@kawarthalakes.ca

Michael Putz

August 2, 2025

Mayor Doug Elmslie and Members of Council
City of Kawartha Lakes
26 Francis Street
Lindsay, ON K9V 5R8

Dear Mayor Elmslie and Members of Council,

I am writing to bring renewed attention to the ongoing and deteriorating condition of **Wagar Road** in Cameron, which has become a serious concern for the residents who live here and rely on it daily.

Wagar Road has been in poor condition for many years. While patching is carried out two or three times annually, these repairs are short-lived and ineffective. The road surface remains riddled with deep potholes, making it difficult to drive safely and uncomfortable to walk on. Many residents, myself included, regularly walk this road — but the uneven surface poses a real risk of injury, such as tripping or twisting an ankle.

This is a **short, no-exit stretch of road**, but it is the only access point for all households here. We've reached out to our Councillor on multiple occasions. While he has been supportive and attentive to our concerns, we understand that progress on this matter continues to stall.

Given the repeated and unsustainable patching efforts, I respectfully urge Council to prioritize a **permanent resurfacing or reconstruction** of Wagar Road. This would improve safety, reduce long-term maintenance costs, and significantly enhance the quality of life for residents.

Thank you for your attention to this matter. I would welcome a response or update regarding any planned improvements for Wagar Road.

Sincerely,

Michael Putz



July 15, 2025

City of Kawartha Lakes
26 Francis Street
Lindsay, ON K9V 5R8

RECEIVED

JUL 17 2025

OFFICE OF THE CITY CLERK
KAWARTHA LAKES

Mayor Doug Elmslie and Members of Council,

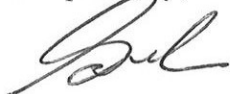
On behalf of residents, property owners, and concerned community members of Long Point, Balsam Lake, I am submitting a petition to the City to reduce the speed limit on Omega Road and Otter Road from 80 km./hr. to 60 km./hr. and to post signs on these roads setting this speed limit.

Omega Road and Otter Road are used by the cottagers and residents of Long Point, as well as by other property owners in the south bay of Balsam Lake, for access to their properties. For several years, these roads were in a condition which limited the speed at which vehicles could travel. In 2024, the City paved the roads to provide a smooth-running surface for which we are grateful. Since then however, we have noticed that some vehicles are travelling at higher, and at times, unsafe speeds. There are presently no signs posting the speed limit and we have been advised by the OPP in Lindsay that the legal speed limit is 80 km/hr. We request that this be reduced.

Rationale For Reducing Speed Limit

1. **Safety Concerns:** Both Omega Road and Otter Road are rural roads with narrow shoulders and without horizontal curves that would reduce speeds. The current 80 km/h speed limit increases the risk of accidents involving pedestrians, cyclists, wildlife, and other vehicles.
2. **Increased Residential Use:** The area has seen increased year-round residential traffic and recreational activity. Lowering the speed limit would better reflect the current usage and community character.
3. **Road Conditions:** These roads are not designed for high-speed travel. Narrow lanes and shoulders make 80 km/h an unsafe speed limit, particularly in inclement weather.
4. **Precedent in Surrounding Area:** Similar rural roads in the City of Kawartha Lakes have had their limits reduced to 60 km/hr. to improve livability and safety. Aligning Omega and Otter Roads with this standard would be consistent and equitable.

Respectfully,



Gerry Lynch

2026-2035 Long-Term Financial Plan Update

Financial Planning Inputs and Strategies

August 26, 2025
Council

Topics

1. Long Term Financial Plan Executive Summary
2. Revenue Strategy
3. Workforce Planning
4. Debenture Strategy
5. Reserve Strategy
6. Capital Forecast
7. Next Steps



1. LTFP Executive Summary

- Overall forecasted 10-year needs reflecting average tax increases of 7% per year, consisting of 5% Operating and 2% Dedicated Capital Levy
- Water Wastewater (WWW) 10-year needs being developed as part of WWW rate study coming forward to Council Quarter Four 2025
- Staff and Council are committed to a balanced approach that considers ratepayer affordability within annual budget compilations

1. LTFP Executive Summary

- Capital forecast is predicated on Council approved 2025 Growth Management Strategy (GMS) and assumes 500 new housing units per year until 2031 and 600 new housing units per year until 2036
- Comprehensive updates completed based on GMS and identified growth-related capital needs:
 - Water-Wastewater Master Plan (2025)
 - Transportation Master Plan (2025)
 - Active Transportation Master Plan (2024)
 - Trails Master Plan (2023)
 - Development Charges Study (in progress)
 - Housing and Homelessness Plan (In progress)

1. Comprehensive Updates from 2022 LTFP

- Continued maturation of Asset Management Plan (AMP) to inform capital expenditure and financing needs
- Refined debt repayment assumptions
- Refined wages assumptions – including estimated new positions and global increase adjustments
- Refined revenue projections – revenue recovery post pandemic
- Refine taxable assessment growth based on current experience

2. Revenue Strategy

Supplemental taxes growth:

- 2.7% or \$3M for 2025 and 2026
- 3% 2027 to 2031
- 3.5% 2032 to 2035

Other Revenue Sources:

- Not recommended to implement vacant home tax or municipal accommodation tax until further analysis



2. Revenue Strategy

User Fee Review

- Work underway for categorization of all user fees on:
 - move toward cost recovery
 - city policy
 - provincially-legislated, and
 - municipally supported and market competitiveness
- Goal to obtain balance of cost recovery (full or partial), affordability, and property tax reduction when pricing programs and services
- 2026 User Fee review will focus to move to full cost recovery or increase cost recovery percentages for:
 - Licenses and Permits (Schedules B & E)
 - Water/Wastewater - WWW rates and infrastructure fees (Schedule A)
 - Landfill fees, transit fees



2. Revenue Grants

- LTFP does not include increases to Operating or Capital Grants; with exception of the Canada Community Building Fund (CCBF)
- These have been flatlined and alternate sources of funding – tax increases and/or debenture, are required
- City denied for Housing Enabling Water Systems Fund (HEWSF) for the Bobcaygeon Sewage Pumping Stations upgrade project and for Community Recreation and Sport Infrastructure (CRSIF) II for Ops Park redevelopment project
- City is continuing to monitor all grant opportunities
- Latest provincial announcement invests \$1.6 Billion in Municipal Housing Infrastructure program
- City will prioritize eligible projects under new program

3. Workforce Planning

- Represents approximately 40% of City budget
- Work undertaken in 2025 to assess workforce needs, patterns, trends and understand challenges
- State assumptions
 - assume 1% of gross operating budget to support new positions annually
 - this Council has invested in attraction and retention and competitive market wages and this continues throughout LTFP

2. 2026 to 2035 Operating Forecast and 2026 Budget Next Steps

- September - Mayor to provide direction to Budget Committee
- Draft 2026 Operating Budget estimates and work with Budget Committee
- Continue developing Revenue and People Strategy needs to inform future updates for LTFP
- Continue developing Reserve and Debt Strategy needs on LTFP
- Analyze impact of capital program more intensively on Operating budget including sensitivity analysis
- December - Publish LTFP post 2026 Budget adoption

4. Debenture Strategy

4. Debenture Strategy

- Debt is a financing tool for capital projects with the aim of distributing capital costs over the useful lives of assets
 - Municipal Act limits debt repayment term to 40 years
- Debenture financing requires Council approval
- Debt principal and interest payments expensed in annual operating budgets for:
 - General Operating
 - Water and Wastewater
 - Housing (Kawartha Lakes Haliburton Housing and/or City Service manager program)
 - Development Charge Debt (repaid by Development Charge revenues)
- Municipal Act governs maximum debt principal and interest payments via the Annual Repayment Limit (ARL)

4. Debenture Strategy

- City's adopted debt servicing ratio is 10%:
 - CR2021-344 That staff include in the future LTFP a recommended target debt servicing ratio no greater than 10%;
- Outstanding item is to segregate Tax and Water Wastewater debt servicing ratios

City's historical practice requests debt issuance upon project completion and sufficient accumulation of expenditures warrants the issuance

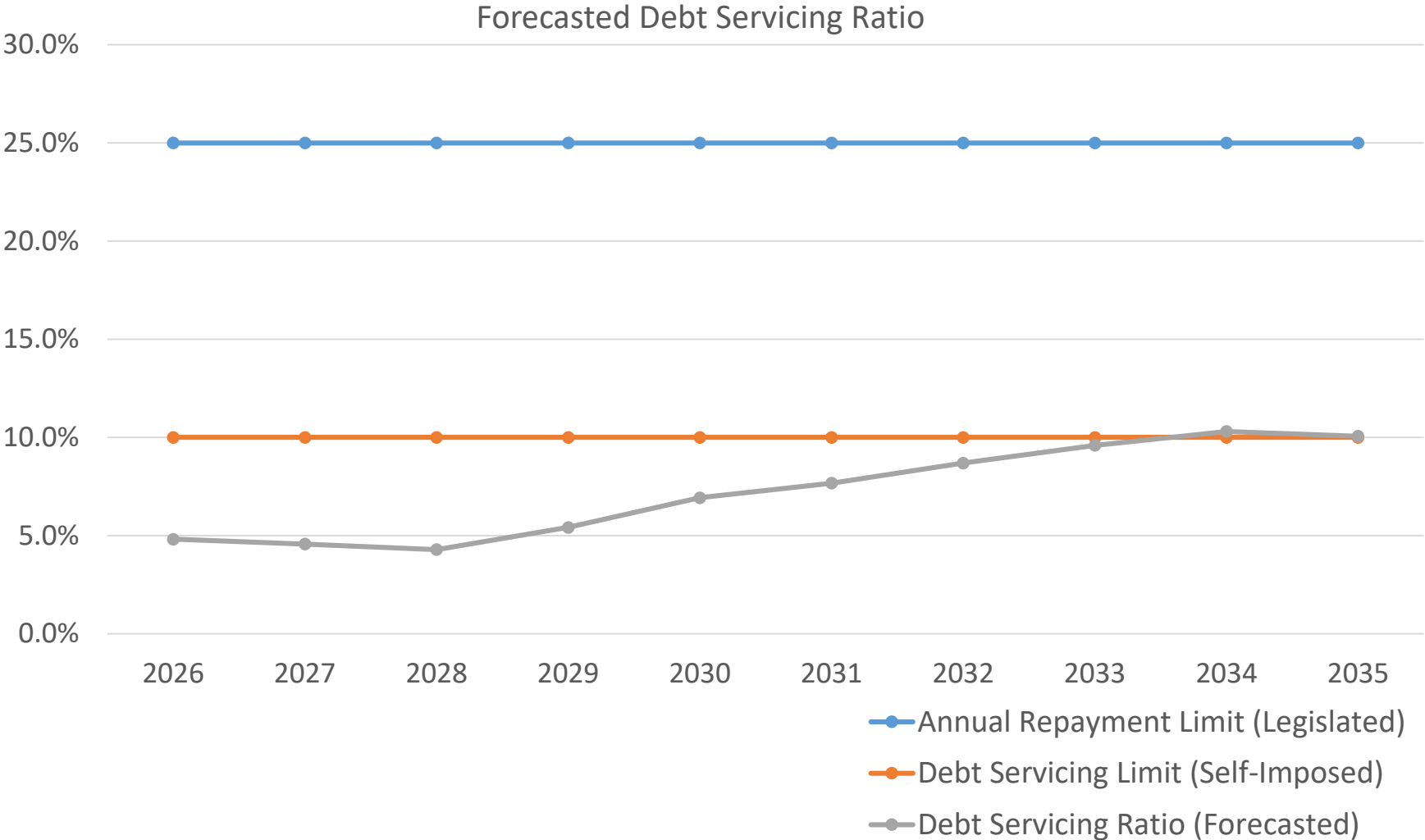
This LTFP and practice shifts to issuing debt annually, or as required, for projects with total minimum spending of five million dollars (\$5M) to ensure City's cash flow is stable and sufficient

This LTFP builds a financial model that reduces reliance on debt for State of Good Repair and relies on build up of the Asset Management Reserve

4. 10 Year Debt Repayment Estimate

| (In Millions) | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Opening Balance | 141.70 | 163.16 | 185.89 | 262.43 | 366.35 | 444.08 | 530.59 | 614.04 | 691.95 | 706.28 |
| Additional Debt Issued / Guaranteed | 30.33 | 31.87 | 85.78 | 116.80 | 96.91 | 109.87 | 112.76 | 113.14 | 54.68 | 55.00 |
| Debt Servicing Costs: | | | | | | | | | | |
| Principle | 6.91 | 6.11 | 5.28 | 6.96 | 10.06 | 11.78 | 14.70 | 17.78 | 20.40 | 21.38 |
| Interest | 1.96 | 3.03 | 3.96 | 5.92 | 9.12 | 11.58 | 14.61 | 17.45 | 19.95 | 20.67 |
| Total Debt Servicing Costs | 8.87 | 9.14 | 9.24 | 12.88 | 19.18 | 23.36 | 29.31 | 35.23 | 40.35 | 42.05 |
| Ending balance | 163.16 | 185.89 | 262.43 | 366.35 | 444.08 | 530.59 | 614.04 | 691.95 | 706.28 | 719.23 |

4. Debt Servicing Ratio (Debt payments over City Revenue)



Total of:

- Tax Supported
- WWWW Supported
- Housing

4. Debt Strategy Next Steps

- Expand City's Financial Management policy to include debt policy components
- Maintain 10% Debt Servicing Limit and recommend limit by category, including water-wastewater, tax levy and housing
- Council to approve Financial Management Policy including investments, debt and reserves in Quarter Four 2025

5. Reserve Strategy

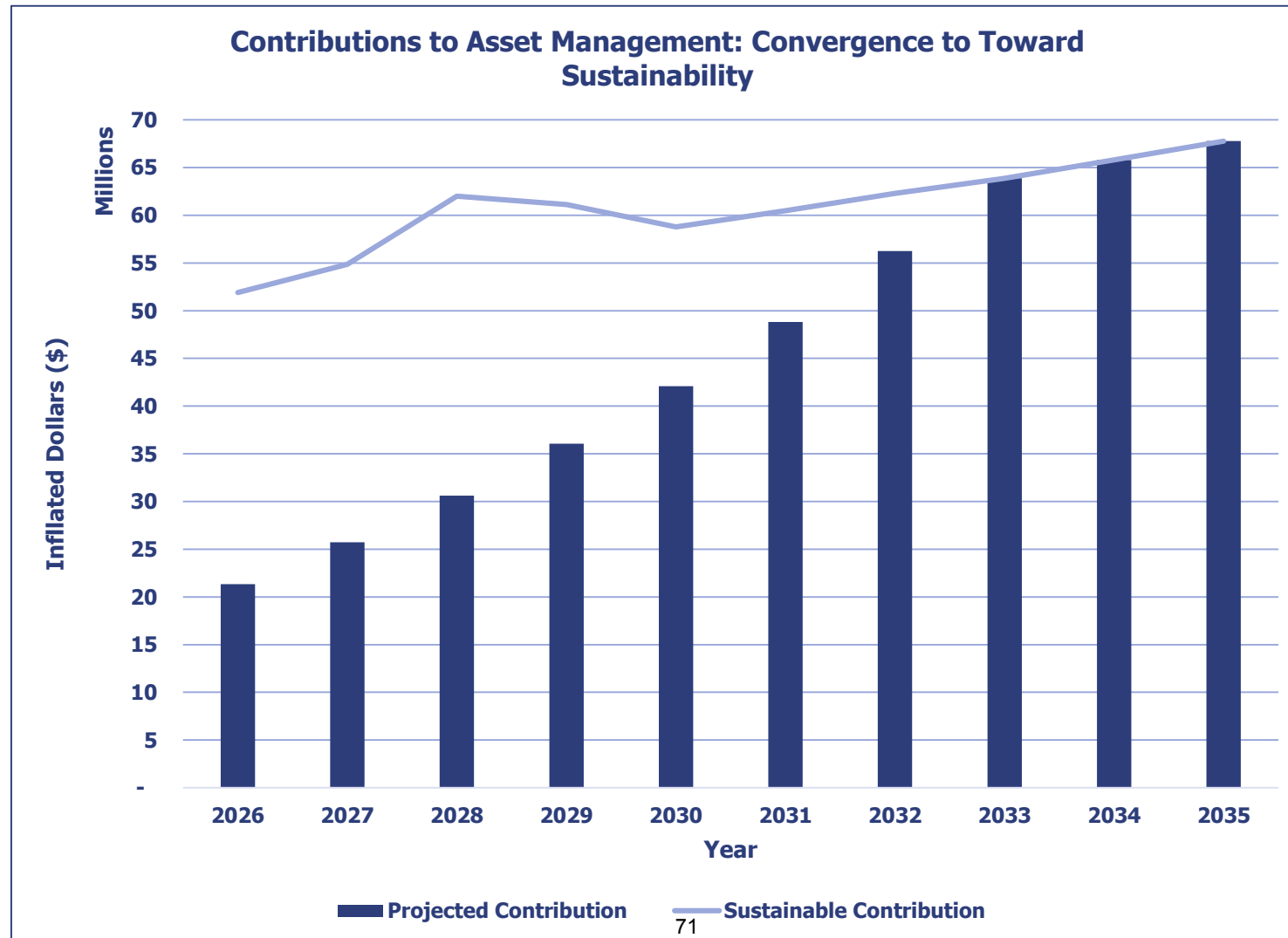
5. Reserve Strategy

- City can no longer rely solely on annual surpluses to contribute to reserves
- Therefore, LTFP develops a proactive reserve strategy that builds up City reserves during annual budget process
- Reserve strategy will position City to improve financial capacity, self-reliance, stability, transparency and accountability

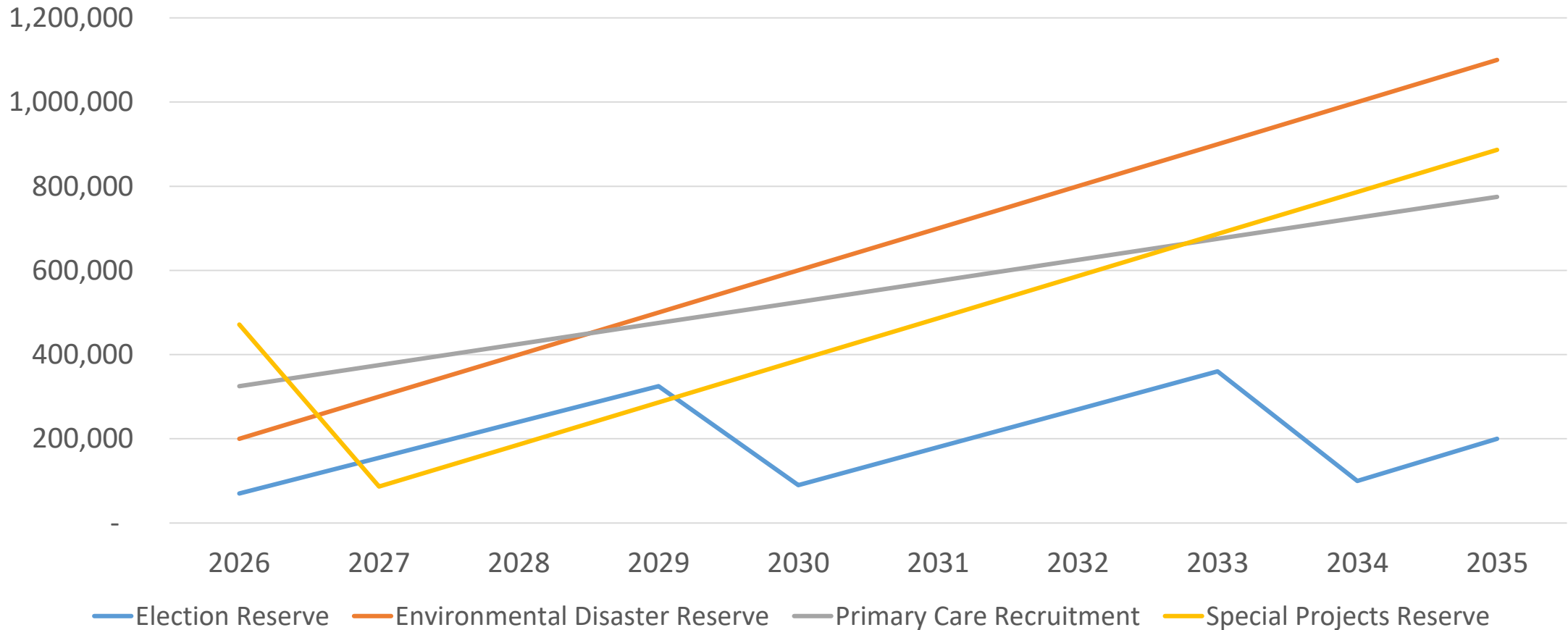
5. Reserve Types – Two Types

| Reserve Funds | General Reserves |
|---|--|
| Restricted funds required by legislation, municipal by law, statute or legal agreement | Not restricted by Law or Statute |
| Must be used for designated purpose and interest income allocated | Council retains full discretion |
| ➤ Obligatory Reserve Fund = Legislation attached. Segregated from general revenue for special purpose | Interest Income not allocated specifically to reserve |
| ➤ Discretionary Reserve Fund = Municipal By Law. Set aside by Council for specific purpose and legislated by municipal by-law | Managed through Council approval for specific objectives |

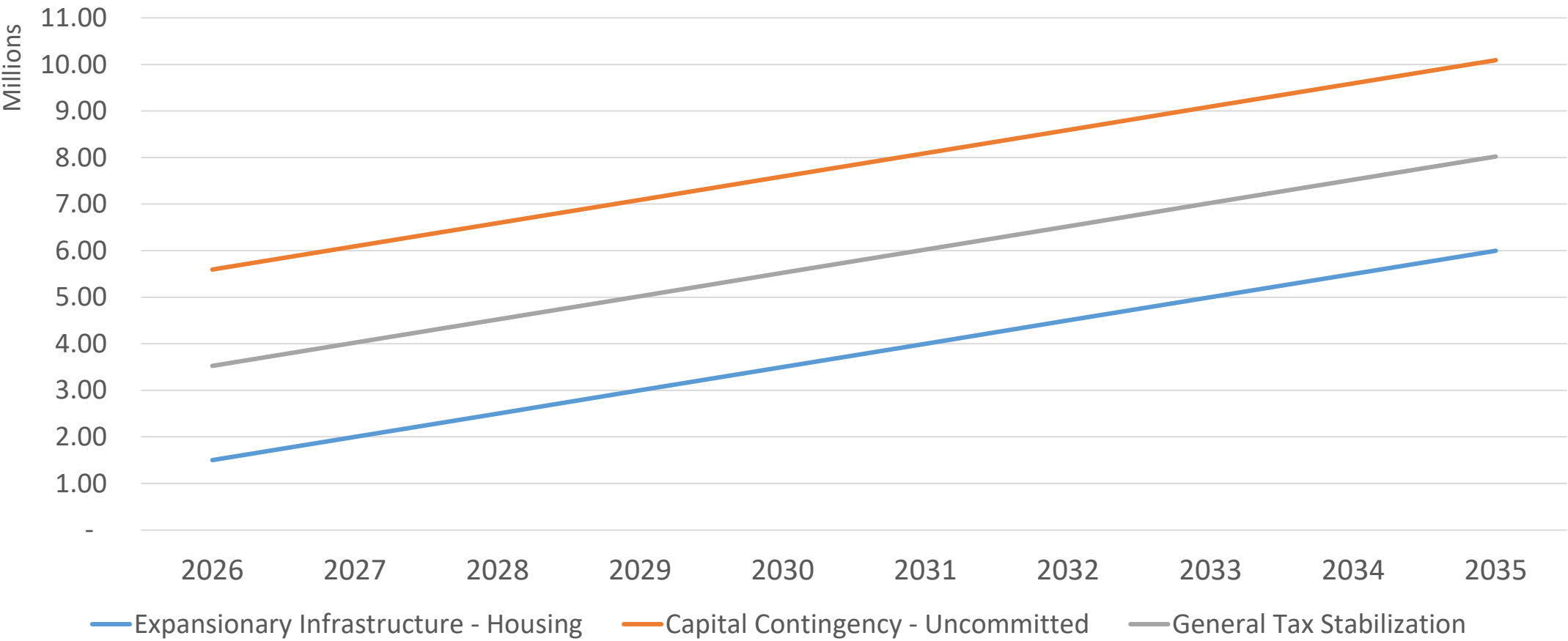
5. Asset Management Reserve Contributions



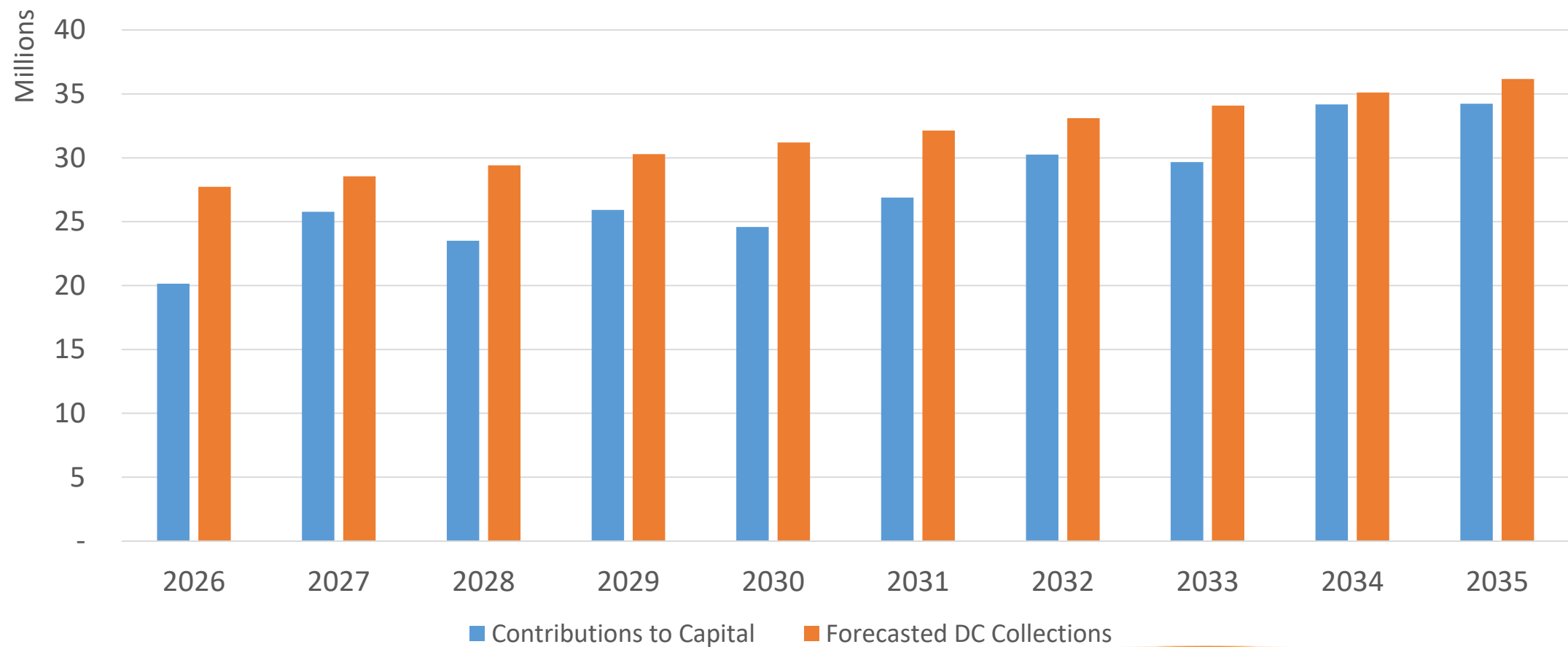
5. Reserve Projections – Stabilization



5. Reserve Projections



5. Development Charge – 10 year reserve forecast



General Reserve Balance Dec 31 2025

| Stabilization Reserves | Dec 2025 |
|--|-------------------|
| 32035 - Property Development Reserve | 1,474,054 |
| 32040 - HR Stabilization Reserve | 768,234 |
| 32255 - Election Reserve | 334,424 |
| 32265 - Area Rate Stabilization Reserv | 648,444 |
| 32267 - Water & Sewer User Rate Reserv | 882,950 |
| 32275 - City Heritage Reserve | 80,728 |
| 32277 - Environmental Disaster Recover | 100,000 |
| 32278 - Primary Care Recruitment & Ren | 275,000 |
| 32280 - Library Reserve | 709,452 |
| 32282 - Short Term Rental Reserve | 230,674 |
| 32285 - General Tax Stabilization | 3,523,470 |
| 32290 - Fleet Maintenance Reserve | 277,238 |
| 32295 - Human Services Rate Stabilizat | 1,360,347 |
| 32296 - Special Projects Reserve | 1,116,262 |
| | 11,781,277 |
| General Contingency Reserves | Dec 2025 |
| 32090 - General Contingency Reserve | |
| 00412430 - Uncommitted Amounts | 1,541,732 |
| Committed Amounts | 5,452,295 |
| | 6,994,027 |

General Reserve Balance Dec 31, 2025

| Infrastructure Reserves | Dec 2025 |
|---------------------------------------|-------------------|
| 32030 - Sewer Infrastructure Reserve | 2,834,854 |
| 32045 - Asset Management Reserve | 438,774 |
| 32050 - Water Infrastructure Reserve | 7,165,831 |
| 32070 - Fleet Reserve | |
| 00331184 - Reserves-Public Works | 275,838 |
| 00331193 - Reserves-Fire | 494,618 |
| 00343529 - Reserves-Paramedic | 67,620 |
| 00415260 - Expansionary Capital | 500,000 |
| 32248 - Capital Contingency Reserve | |
| 00412430 - Uncommitted Amounts | 5,092,851 |
| Committed Amounts | 3,021,292 |
| | 19,891,678 |
| Other Reserves | Dec 2025 |
| 32065 - Fenelon Falls Powerlink Fund | 500,000 |
| 32247 - Norland Dam Reserve | 19,241 |
| 32100 - KLH Capital Reserve CKL/COH | 2,490 |
| 32105 - KLH Capital Reserve CKL Only | 434 |
| 32110 - KLH Operating Surplus Reserve | 8,300 |
| | 530,465 |

Reserve Fund Balance Dec 31, 2025

| Obligatory Reserve Funds | Dec 2025 |
|--|---------------------|
| 24055 - Bobcaygeon H Wilkinson Library | 1,650 |
| 24070 - Subdivider for Water - Emily | 13,455 |
| 24090 - Woodville M.Cronin Estate Rese | 232 |
| 24095 - Grand Island Reserve-Fen Twp | 34,262 |
| 24105 - DOOR Reserve | 1,155,739 |
| 24110 - Canada Community-Builds Fund | 2,632,857 |
| 24115 - Transit Gas Tax Reserve | 299,384 |
| 24135 - City Parkland in Lieu | 929,008 |
| 24140 - DC - City of Kawartha Lakes | (36,970,880) |
| 32205 - Building Reserve | 3,979,407 |
| 32272 - Tree Canopy Reserve Fund | 464,972 |
| | (27,459,914) |

Reserve Fund Balance Dec 31, 2025

| CHEST Funds | Dec 2025 |
|--|-------------------|
| 24310 - Lindsay Legacy CHEST Reserve | 20,886,642 |
| 24320 - Bob Legacy CHEST Reserve | 2,970,936 |
| 24330 - Woodville Legacy CHEST Reserve | 109,933 |
| 24340 - Omemee Legacy CHEST Reserve | 2,148 |
| 24350 - FF Legacy CHEST Reserve | 14,858 |
| 24360 - Kirkfield Legacy CHEST Reserve | 413 |
| | 23,984,930 |

5. Major Reserve Assumptions for LTFP

1. Concentrate on tax stabilization, housing, water-wastewater and expansionary capital
2. Special projects reserve requires consistent levels and comprehensive forecasting is improving
3. Fleet Reserve – Public Works: Continue to be funded by internal charges to departments
4. Fleet Reserve – Fire: Annual contribution maintained at \$2M for 2026-2029 and increased for later part of the plan
5. Asset Management (AM) Reserve contribution continues building with 3% inflationary and 2% special tax increases for Dedicated Capital Levy.
 - Goal of increasing AM Reserve financing of tax-supported SOGR capital needs to 70% by 2035
6. Set Optimal Reserve balances for each category

6. Capital Forecast

6. Capital Forecast for LTFP

- Capital forecast is informed by:
 - Asset Management Plan.
 - Service Master Plans and DC Study Work.
 - Review and Revisions by Departments.
 - Legislation and Current Service Levels.
- Capital forecast reflects several considerations and strategies:
 - Balance between ratepayer expectations and affordability.
 - Coordination between related capital projects.
 - Elimination of deferred roads capital needs and cast iron watermain.
 - Readiness for growth and development.
 - Securing long-term financial sustainability through greater self-reliance.
 - Strategic use of grants, reserves and debt.

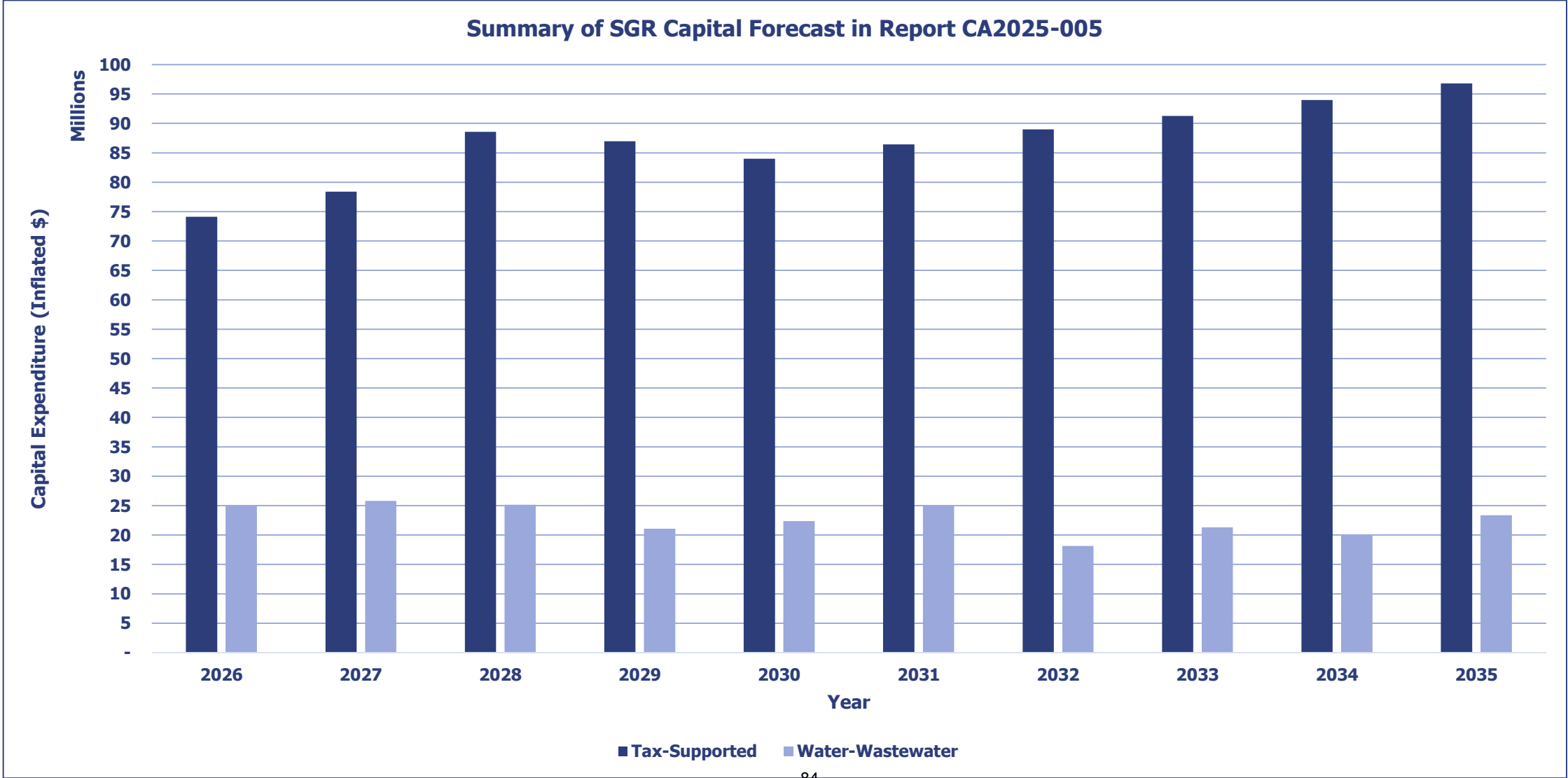
6. SGR Capital Forecast 2026-2035

- Two approaches to forecasting:
 - At capital project level for 2026-2030 based on AMP and departmental input
 - At capital program level for 2031-2035 based on 2026-2030 trend and AMP
- Forecasted expenditure:
 - Tax-supported: \$74.1M for 2026 and \$869.6M total over 2026-2035
 - Water-wastewater: \$25.0M for 2026 and \$227.0M total over 2026-2035
- Financing assumptions:
 - Dedicated capital levy (DCL) escalation, beyond inflationary adjustments, increased from 1.5% to 2% of previous total tax levy
 - DCL sustainability benchmark: 70% of annual expenditure (reached by 2033-2034), increasing to 80% once fleet reserves are consolidated into AM reserve in 2027
 - Canada Community Building Fund (CCBF) inflated biannually; Ontario Community Infrastructure Fund (OCIF) held constant due to uncertainty
 - Untargeted tax-supported debenture phased out with financing gap by 2034

6. Notable Projects in SGR Capital Forecast (2025\$)

- Tax-Supported:
 - Fenelon Falls Bridge (\$17.5M over 2029-2030)
 - St. Patrick St., Lindsay - Queen St. to North End (\$4.8M in 2026)
 - Platform Aerial Truck (\$3.9M in 2028)
 - Oakwood Paramedic Station (\$4.9M in 2029)
 - Emily-Omemee Arena Lobby and Dressing Rooms (\$6.6M in 2026)
- Water-Wastewater:
 - Lindsay Water Pollution Control Plant (WPCP) Ultraviolet Light Modules (\$1.0M in 2026)
 - Kingsview Estates WWW Systems Assumption (\$1.4M over 2026-2027)
 - Murray St. Mains (Fenelon Falls) - Elliot St. to Green St. (\$1.3M in 2026)
 - Various Bobcaygeon Mains (\$11.2M in 2027)
 - Fenelon Falls WPCP Membranes (\$1.0M in 2031)

6. State of Good Repair Capital Forecast Summary



6. Expansionary Capital Forecast

- Planning horizons vary by service:
 - Ending year falls within 2040-2051 depending on master plan
 - Minimum ending year of 2035 in absence of master plan to maintain 10-year term
- Forecasted expenditure:
 - Tax-supported: \$47.4M for 2026 and \$888.8M total over 2026-2035
 - Water-wastewater: \$34.4M for 2026 and \$802.7M total over 2026-2035
- Financing assumptions:
 - Victoria Manor expansion does not increase number of beds (pending review)
 - Development Charge (DC) - recoverability based on draft DC Study underway
 - DC-ineligible capital costs are financed by debt or, if of minor value, from expansionary reserve
 - Phasing of large projects (e.g. Lindsay WTP Expansion) based on engineering input and financing and affordability considerations
 - Projects with costs exceeding \$10M considered multiyear by default

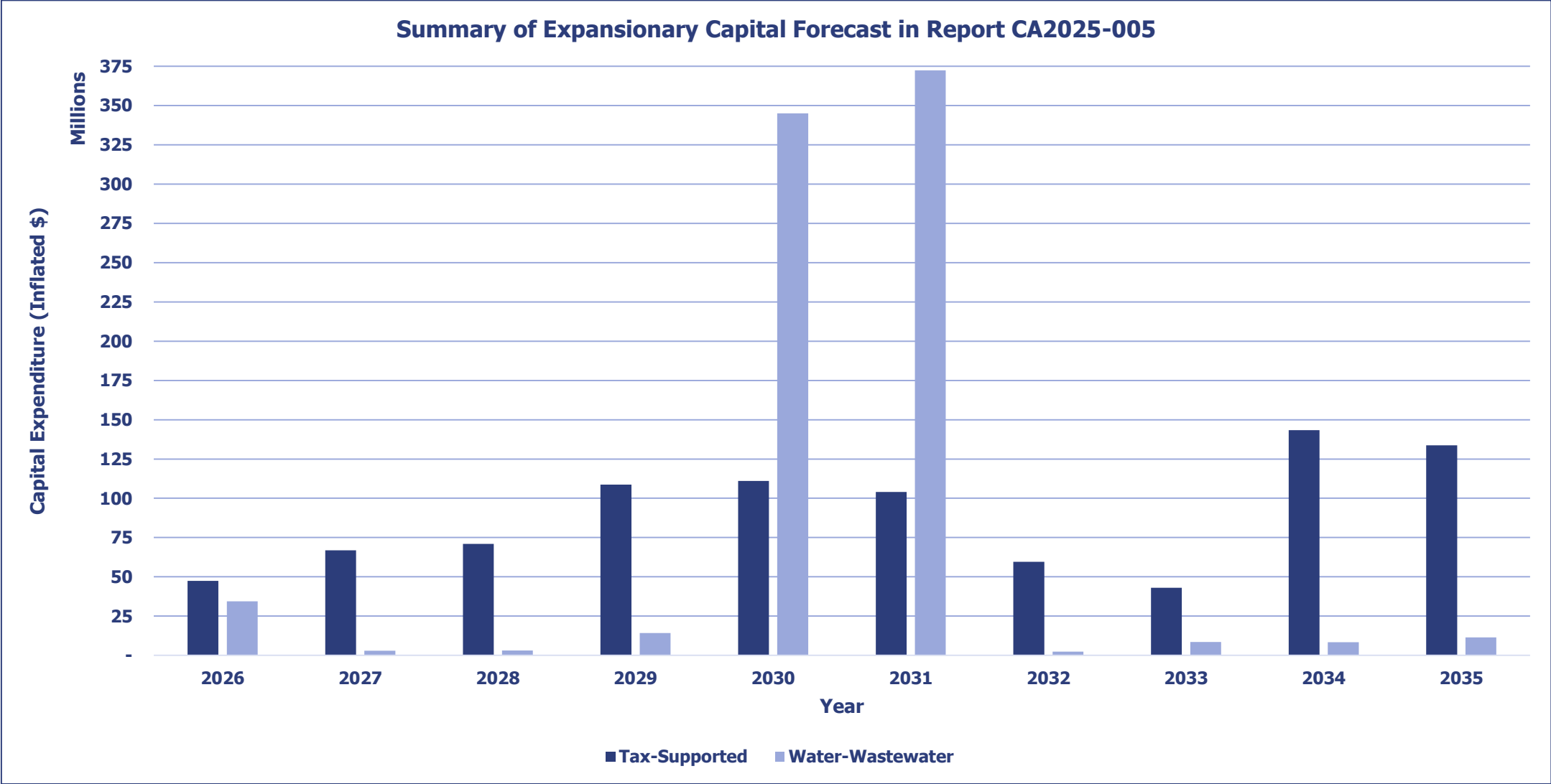
6. Notable Tax-Supported Projects in Expansionary Capital Forecast (2025\$)

- Colborne St. Bridge and Intersections (\$21.0M over 2026-2027)
- Somerville 3rd Concession Road and Bridge (\$38.5M over 2031-2032)
- Kent St. - Victoria Ave. to Angeline St. (\$11.4M over 2029-2030)
- Central Roads Operations Depot (\$20.4M over 2028-2029)
- Landfills Cells (\$44.8M over 2025-2044)
- Fire Headquarters and Lindsay Fire Hall (\$32.3M over 2029-2030)
- Paramedic Headquarters and Fleet Centre (\$50.0M over 2025-2027)
- Pioneer Park and Ops Park (\$12.4M over 2026-2028)
- Victoria Manor (\$111M over 2034-2035)
- Social Housing (\$233M over 2025-2035)
- Cultural Centre (\$54.4M over 2029-2031)

6. Notable Water-Wastewater Projects in Expansionary Capital Forecast (2025\$)

- Lindsay WTP and WPCP (\$615M over 2025-2038)
- Fenelon Falls WTP and WPCP (\$45.2M over 2031-2039)
- Bobcaygeon WTP and WPCP (\$115M in 2031)
- Omemee WPCP (\$6.5M in 2026)
- Woodville WTP (\$7.2M in 2048)
- Northwest Lindsay Water Tower and Feeder (\$16.5M over 2029-2030)
- Thornhill Reservoir (\$13.6M in 2031)
- Anne St. and Front St. SPSs in Bobcaygeon (\$12.2M in 2026)
- Logie St. and Ridout St. SPSs in Lindsay (\$11.3M in 2026)
- Various Watermain Upsizing and Installation (\$53.2M over 2025-2047)
- Various Sewer Upsizing and Installation (\$138M over 2025-2048)

6. Expansionary Capital Forecast Summary



6. Elimination of Deferred Tax-Supported Capital Needs

- Significant progress made by Council on eliminating deferred tax-supported capital needs through 2024 and 2025 budgets.
- Through capital forecasting work, elimination of some deferrals will now take longer than originally expected due to project coordination needs relating to water-wastewater and growth-related capital needs.

| Forecasted Elimination of 2023 Deferred Tax-Supported Capital Needs | | | |
|---|-------------------------|-------------------|--|
| Year | Expenditure (2025\$) | Share of Total | Comments |
| 2024 | 22,934,000 | 19.59% | Included in Adopted 2024 Tax-Supported Capital Budget. |
| 2025 | 27,082,000 | 23.14% | Included in Adopted 2025 Tax-Supported Capital Budget. |
| 2026 | 32,605,000 | 27.86% | Included in long-term capital forecast. |
| 2027 | 10,751,000 | 9.18% | Included in long-term capital forecast. |
| 2028 | 12,303,000 | 10.51% | Included in long-term capital forecast. |
| 2029 | 11,376,000 | 9.72% | Included in long-term capital forecast. |
| Total | 117,051,000 | 100.00% | |

Next Steps

- Draft 2026 Capital Budget and work with Budget Committee
- Develop process to review and update Master Plan projects and consider update to Council ahead of annual Budget on major projects
- Council approves Development Charges study Quarter four 2025
- Update LTFP annually post budget adoption
- Update financial policies and Council approval by quarter four 2025

Council Report

| | |
|--------------------------|--|
| Report Number: | CA2025-005 |
| Meeting Date: | August 26, 2025 |
| Title: | Capital and Special Projects Forecast |
| Description: | This report provides an update on preparation of the Long-Term Financial Plan and seeks Council adoption of the capital and special projects forecast to guide that preparation. |
| Author and Title: | Dr. Adam Found, Manager of Corporate Assets |

Recommendation(s):

That Report CA2025-005, **Capital and Special Projects Forecast**, be received;

That the capital and special projects forecast, attached as Appendix A to Report CA2025-005, be adopted as a guide for the Long-Term Financial Plan, Water-Wastewater Rate Study, and Development Charges Background Study;

That the supplemental rural arterial road resurfacing capital forecast, attached as Appendix B to Report CA2025-005, be adopted as a guide for the Development Charges Background Study; and

That the Long-Term Financial Plan reflect, in addition to general inflationary adjustments, an increase to the temporary annual escalation rate of the Dedicated Capital Levy from 1.5% to 2.0% of the prior year's total tax levy.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

At its meeting on June 21, 2022, Council passed the following resolution:

CW2022-145

That Report CA2022-007, Long-Term Financial Plan 2022-2031, be received; and

That the Long-Term Financial Plan 2022-2031, attached as Appendix A to Report CA2022-007, be adopted for planning and budgeting purposes.

As signalled to Council over past year, staff is working toward replacing and improving upon the 2022 Long-Term Financial Plan (LTFP), work which has been coordinated with ongoing preparation of the Water-Wastewater Rate Study and the Development Charges Background Study. This report is being tabled to update Council on this work and to obtain Council direction on the capital and special projects forecast, a key element of the LTFP.

Rationale:

For most of the past year, financial planning by staff proceeded with the expectation that the LTFP would remain a standalone document, however staff is changing direction on that front. To better integrate financial planning and budgeting functions, staff is now planning to incorporate the LTFP as a new chapter in the annual budget book. Under this new approach, the first year of each LTFP would match the corresponding budget, and the LTFP would thus be regularly updated as part of the annual budget development process. For the immediate term, this means the 2025 LTFP will now come forward to Council as part of the 2026 Budget Book.

While this report is not presenting Council with a LTFP for approval as originally planned, staff is taking this opportunity to obtain Council direction on the capital and special projects forecast, a key element of the LTFP. Informed by the Asset Management Plan (AMP), service master plans, departments and legislation, this forecast represents the long-term capital and special projects needs arising from prevailing service levels. Without delving into the details of any particular capital or special project, given the sheer volume of such projects, the following subsections summarize the components of this forecast, which is attached hereto as Appendix A.

Tax-Supported State-of-Good-Repair Capital Forecast: 2026-2035

Contained in Tables 1A, 1B and 1C of Appendix A, this 10-year forecast is primarily informed by the AMP. Tables 1A and 1B show financing and expenditure summaries, respectively, while Table 1C details forecasted expenditures at the project level for

2026-2030. For purposes of Tables 1A and 1B, annual needs reflected by Table 1C are extrapolated at the capital program level for 2031-2035. This represents a significant improvement over the 2022 LTFF, which forecasted tax-supported state-of-good-repair (SGR) capital needs at the capital program level only.

As Council will recall, a critical feature of the AMP is the Dedicated Capital Levy (DCL), which is a special tax levy whose exclusive purpose is to generate the annual contribution to the Asset Management (AM) Reserve. In the AMP, annual escalation of the DCL, beyond inflation, increases from 1.5% to 2% of the prior year's total tax levy until such time the annual contribution to the AM Reserve is equal to 70% of total annual tax-supported SGR capital expenditure (projected to be 2033-2034). By adopting the AMP, Council provided staff direction to reflect this increase in Table 1A, which shows how increased reliance on the AM Reserve translates into decreased reliance on debenture.

This shift aligns with the adage "short-term pain for long-term gain"; it is essential to securing the City's long-term financial sustainability, reserving the City's debt servicing capacity primarily for expansionary capital needs, and enhancing the City's self-reliance. Given the criticality of this shift in the City's financial planning framework, the recommendations of this report seek Council's reaffirmation of direction respecting the DCL specifically.

Supplemental Rural Arterial Road Resurfacing Capital Forecast: 2025-2051

Contained in Appendix B is a supplemental rural arterial road resurfacing capital forecast, which is informed in part by the Urban/Arterial Resurfacing capital forecast in Appendix A and has been prepared for purposes of the Development Charges Background Study (DCBS) only. While road resurfacing is primarily SGR capital work, a portion of it may be considered expansionary to the extent resurfacing results in road surface widening. In the case of the City's rural arterial roads, which are numbered 2, 3, 4, etc., resurfacing typically results in widening the road surface so as to produce a paved shoulder suitable to active transportation, mainly bicycling.

Since the 2024 Active Transportation Master Plan identifies growth-related needs relating to expansion of the City's active transportation network through the installation of paved shoulders for rural arterial roads, staff prepared Appendix B as an input for the DCBS. This forecast identifies rural arterial road segments expected to receive paved shoulders upon resurfacing during 2025-2051. For purposes peculiar to the DCBS, the forecast commences in 2025. Due to limited information from the Roads Needs Study, timing shown in the balance of the forecast is not specified by year for 2031-2051.

The forecast excludes rural arterial roads that received paved shoulders through pre-2025 capital projects or whose platform is of insufficient width to accommodate paved shoulders. The increase in the unit capital cost of rural arterial road resurfacing reflects the planned increase in asphalt thickness from 40mm to 50mm to achieve greater road integrity and useful life. Calculations in the forecast relating to recoverability of capital costs from development charges (DCs) remain subject to review through the DCBS.

Tax-Supported Expansionary Capital Forecast: 2025-2051

Contained in Tables 2A, 2B and 2C of Appendix A, this forecast is primarily informed by the City's various master plans for tax-supported services. Tables 2A and 2B show financing and expenditure summaries, respectively, while Table 2C details forecasted expenditures at the project level for 2025-2051. As indicated by Table 2A, this forecast relies heavily upon debenture, both tax-supported and DC-supported, which is a consequence of its expansionary nature driving significant and highly variable annual expenditures. As this forecast is designed to inform not only the LTFP but also the DCBS, the structure of its project-level table differs from that of the tax-supported SGR capital forecast in three notable ways.

First, the starting year of the planning horizon is 2025 instead of 2026, given the growth forecast entering the DCBS commences with 2025. Second, it has a column with the heading "DC / CC %", which indicates the estimated share of a project's cost that is recoverable from DCs levied under the Development Charges Act or capital charges levied under the Municipal Act. Finally, while the ending year of the planning horizon is 2035 at a minimum, it varies by capital program according to service master plans. For example, the end of the planning horizon for roads services is 2051, whereas it is 2040 for fire services and 2035 for parks and recreation services. To keep them tractable, however, summary tables are truncated to the standard 10-year forecast period, which in the present case is 2026-2035.

Water-Wastewater State-of-Good-Repair Capital Forecast: 2026-2035

Contained in Tables 3A, 3B and 3C of Appendix A, this 10-year forecast is primarily informed by the AMP. Tables 3A and 3B show financing and expenditure summaries, respectively, while Table 3C details forecasted expenditures at the project level for 2026-2035. In the latter part of the forecast, pending more detailed forecasting information, some projects are entered as allowances to generally maintain overall expected capital program expenditures. Despite that limitation, this forecast represents a significant improvement over the 2022 LTFP, which forecasted WWW SGR capital needs at the capital program level only.

It should be noted that this forecast deviates materially from the AMP due to project coordination done after the AMP was adopted, particularly with respect to road reconstruction and resurfacing and growth-related watermain and sewer upsizing. In Table 3A, this translates into greater reliance on debenture, while reliance on reserves remains consistent with WWW user rates increasing at 3%/year as per the 2020 WWW Rate Study. As part of the 2025 WWW Rate Study underway, the financing and user rate implications of the WWW SGR capital forecast will be re-examined.

Water-Wastewater Expansionary Capital Forecast: 2025-2051

Contained in Tables 4A, 4B and 4C of Appendix A, this forecast is primarily informed by the 2025 WWW Master Plan. Tables 4A and 4B show financing and expenditure summaries, respectively, while Table 4C details forecasted expenditures at the project level for 2025-2051. As indicated by Table 4A, this forecast relies heavily upon debenture, both WWW user rate-supported and DC-supported, which is a consequence of its expansionary nature driving significant and highly variable annual expenditures. As this forecast is designed to inform not only the LTFP but also the WWW Rate Study and DCBS, the structure of its project-level table differs from that of the WWW SGR capital forecast in four notable ways.

First, the starting year of the planning horizon is 2025 instead of 2026, given the growth forecast entering the DCBS commences with 2025. Second, it has a column titled "Master Plan Project Number", which links projects to those identified in the WWW Master Plan. Third, it has two columns with the headings "LS %" and "DC / CC %", which indicate the estimated share of a project's cost that, respectively, is a local service responsibility of developers and is recoverable from DCs or capital charges. Finally, the ending year of the planning horizon is 2051, as compared to 2035 in the WWW SGR capital forecast. To keep them tractable, however, summary tables are truncated to the standard 10-year forecast period, which in the present case is 2026-2035.

Special Projects Forecast: 2026-2035

Contained in Tables 5A, 5B and 5C of Appendix A, this 10-year forecast is primarily informed by departments, service master plans and legislation. As Council is aware, the Special Projects Budget was introduced to the budget process in 2020 to manage tax-supported operating initiatives that are typically (i) not capitalizable into a tangible asset owned by the City, (ii) more than one year in duration, and (iii) best budgeted and managed in a manner similar to the approach taken with capital projects. Tables 5A and 5B show financing and expenditure summaries, respectively, while Table 5C details forecasted expenditures at the project level for 2026-2035.

The 2026-2029 part of the forecast is unusually heavy due primarily to the elevated needs of Public Works and Corporate Services and to the significant one-time expense of the multiyear Solid Waste EA special project. Staff is developing strategies for addressing this pressure. The 2030-2035 part of the forecast is more representative of the City's long-run special project's needs. In addition to informing the LTFP, Council adoption of the special projects forecast informs the DCBS, given the significant number of special projects that are DC-eligible. As with Tables 2C and 4C, the column with heading "DC / CC %" in Table 5C indicates the estimated share of a project's cost that is recoverable from DCs or capital charges.

Other Alternatives Considered:

As the recommendations of this report are based on accommodating growth and maintaining prevailing service levels, and as they are necessary for purposes of the DCBS, staff is not advancing any alternative recommendations for Council's consideration currently.

Alignment to Strategic Priorities

By supporting both SGR and expansionary capital needs with a view toward ratepayer affordability and long-term financial sustainability, the recommendations of this report align with the strategic priorities of "A Vibrant and Growing Economy" and "Good Government" identified in the City's 2024-2027 Strategic Plan.

Financial/Operation Impacts:

The financial implications of the capital and special projects forecast contained in Appendices A and B of this report are as indicated in those documents. These implications will be further addressed once capital and operating forecasts are integrated and refined in the LTFP to be incorporated into the 2026 Budget Book. In particular, expected recoverability of costs from DCs or capital charges will be refined as work on the DCBS continues.

Consultations:

City Treasurer

Director of Corporate Services

Attachments:

Appendix A: Capital and Special Projects Forecast



Master Capital and
Special Projects Forec

Appendix B: Supplemental Rural Arterial Road Resurfacing Capital Forecast



Supplemental Rural
Arterial Road Resurfa

Department Head email: jrojas@kawarthalakes.ca

Department Head: Juan Rojas, Director of Engineering and Corporate Assets

| Table 1A: Tax-Supported State-of-Good-Repair Capital Financing Summary: 2026-2035 | | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Financing Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| AM Reserve | 21,169,000 | 25,305,000 | 29,851,000 | 34,842,000 | 40,316,000 | 46,315,000 | 52,885,000 | 60,074,000 | 65,799,000 | 67,772,000 |
| DC Reserve | 455,000 | 1,609,000 | 934,000 | 1,705,000 | 1,897,000 | 1,499,000 | 1,543,000 | 1,590,000 | 1,637,000 | 1,687,000 |
| Fleet Reserve - Public Works | 7,082,000 | 6,563,000 | 5,488,000 | 3,458,000 | 2,544,000 | 5,500,000 | 5,665,000 | 5,835,000 | 6,010,000 | 6,190,000 |
| Fleet Reserve - Fire Service | 1,655,000 | 1,587,000 | 1,756,000 | 176,000 | 180,000 | 3,700,000 | 3,811,000 | 3,925,000 | 4,043,000 | 4,164,000 |
| Haul Routes Reserve | 1,010,000 | 1,020,000 | 1,030,000 | 1,040,000 | 1,050,000 | 1,061,000 | 1,072,000 | 1,083,000 | 1,094,000 | 1,105,000 |
| Library Reserve | | | | | | | | | | |
| Parkland Reserve | 567,000 | 584,000 | 602,000 | 620,000 | 639,000 | 658,000 | 678,000 | 698,000 | 719,000 | 741,000 |
| Capital Contingency Reserve | 200,000 | | | | | | | | | |
| KLPS AM Reserve | 240,000 | 265,000 | 201,000 | 322,000 | 523,000 | 480,000 | 494,000 | 509,000 | 524,000 | 540,000 |
| Victoria Manor AM Reserve | 142,000 | 67,000 | 123,000 | 80,000 | 69,000 | 100,000 | 103,000 | 106,000 | 109,000 | 112,000 |
| Property Reserve | | | | | | | | | | |
| Building Reserve | | | | 110,000 | | | | | | |
| CCBF Grant | 5,191,000 | 5,398,000 | 5,398,000 | 5,614,000 | 5,614,000 | 5,839,000 | 5,839,000 | 6,073,000 | 6,073,000 | 6,316,000 |
| OCIF Grant | 6,687,000 | 6,687,000 | 6,687,000 | 6,687,000 | 6,687,000 | 6,687,000 | 6,687,000 | 6,687,000 | 6,687,000 | 6,687,000 |
| Provincial Transit Grant | | | | | | | | | | |
| CPTF Grant | 132,000 | 132,000 | 132,000 | 132,000 | 132,000 | 132,000 | 132,000 | 132,000 | 132,000 | 132,000 |
| Ministry of HLTC Grant | 300,000 | 300,000 | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Wilson Estate | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| Community Partner(s) | | | | | | | | | | |
| Other Municipality / Owner | 2,248,000 | 443,000 | 4,376,500 | | | | | | | |
| Debenture | 27,006,000 | 28,371,000 | 31,648,500 | 31,536,000 | 23,680,000 | 13,794,000 | 9,438,000 | 3,894,000 | 516,000 | 716,000 |
| Total | 74,139,000 | 78,386,000 | 88,582,000 | 86,977,000 | 83,986,000 | 86,420,000 | 89,002,000 | 91,261,000 | 93,998,000 | 96,817,000 |

| Table 1B: Tax-Supported State-of-Good-Repair Capital Forecast Summary: 2026-2035 | | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Program | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| Multiyear Capital Projects | 3,165,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | - | - | - |
| Bridges and Culverts | 3,675,000 | 6,234,000 | 6,249,000 | 12,238,000 | 14,323,000 | 5,900,000 | 6,077,000 | 6,259,000 | 6,447,000 | 6,640,000 |
| Urban/Rural Reconstruction | 14,275,000 | 16,296,000 | 24,478,000 | 17,414,000 | 19,314,000 | 17,900,000 | 18,437,000 | 18,990,000 | 19,560,000 | 20,147,000 |
| Urban/Arterial Resurfacing | 9,106,000 | 18,683,000 | 14,938,000 | 20,487,000 | 21,077,000 | 18,500,000 | 19,055,000 | 19,627,000 | 20,216,000 | 20,822,000 |
| Rural Resurfacing | 7,435,000 | 7,374,000 | 6,920,000 | 6,185,000 | 6,197,000 | 7,900,000 | 8,137,000 | 8,381,000 | 8,632,000 | 8,891,000 |
| Gravel Resurfacing | 2,242,000 | 2,263,000 | 2,269,000 | 2,257,000 | 2,405,000 | 2,500,000 | 2,575,000 | 2,652,000 | 2,732,000 | 2,814,000 |
| Lifecycle Management | 2,362,000 | 2,432,000 | 2,506,000 | 2,581,000 | 2,659,000 | 2,750,000 | 2,833,000 | 2,918,000 | 3,006,000 | 3,096,000 |
| Sidewalks | 405,000 | 402,000 | 441,000 | 447,000 | 450,000 | 460,000 | 474,000 | 488,000 | 503,000 | 518,000 |
| Traffic Signals and Streetlights | 425,000 | 247,000 | 312,000 | 292,000 | 495,000 | 390,000 | 402,000 | 414,000 | 426,000 | 439,000 |
| Parking Lots | 150,000 | - | 186,000 | - | - | 100,000 | 103,000 | 106,000 | 109,000 | 112,000 |
| Airport Siteworks and Facilities | 365,000 | 309,000 | 318,000 | 327,000 | 336,000 | 350,000 | 361,000 | 372,000 | 383,000 | 394,000 |
| Landfill Siteworks and Facilities | 110,000 | - | 54,000 | 55,000 | - | 1,850,000 | 1,906,000 | 1,963,000 | 2,022,000 | 2,083,000 |
| Roads, Fleet and Transit Facilities | 299,000 | 334,000 | 344,000 | 225,000 | 365,000 | 375,000 | 386,000 | 398,000 | 410,000 | 422,000 |
| Transit Siteworks | - | - | - | - | - | 50,000 | 52,000 | 54,000 | 56,000 | 58,000 |
| Public Works Fleet | 7,082,000 | 6,563,000 | 5,488,000 | 3,458,000 | 2,544,000 | 5,500,000 | 5,665,000 | 5,835,000 | 6,010,000 | 6,190,000 |
| Information Technology Systems | 819,000 | 513,000 | 360,000 | 649,000 | 734,000 | 670,000 | 690,000 | 711,000 | 732,000 | 754,000 |
| Fire Facilities | 890,000 | 688,000 | 768,000 | 790,000 | 815,000 | 845,000 | 870,000 | 896,000 | 923,000 | 951,000 |
| Fire Fleet and Equipment | 5,272,000 | 3,203,000 | 7,664,000 | 1,890,000 | 1,945,000 | 4,400,000 | 4,532,000 | 4,668,000 | 4,808,000 | 4,952,000 |
| Paramedic Facilities | 220,000 | 1,133,000 | 636,000 | 6,114,000 | 672,000 | 700,000 | 721,000 | 743,000 | 765,000 | 788,000 |
| Paramedic Fleet and Equipment | 373,000 | 1,060,000 | 2,409,000 | 3,955,000 | 3,406,000 | 3,500,000 | 3,605,000 | 3,713,000 | 3,824,000 | 3,939,000 |
| Police Fleet and Equipment | 240,000 | 265,000 | 201,000 | 322,000 | 523,000 | 480,000 | 494,000 | 509,000 | 524,000 | 540,000 |
| Victoria Manor | 142,000 | 67,000 | 123,000 | 80,000 | 69,000 | 100,000 | 103,000 | 106,000 | 109,000 | 112,000 |
| Housing Facilities | - | - | - | - | - | - | - | - | - | - |
| Housing Fleet | 100,000 | - | 106,000 | - | 112,000 | 60,000 | 62,000 | 64,000 | 66,000 | 68,000 |
| Administrative Facilities and Libraries | 1,830,000 | 3,400,000 | 3,503,000 | 3,607,000 | 3,715,000 | 3,800,000 | 3,914,000 | 4,031,000 | 4,152,000 | 4,277,000 |
| Parks Siteworks and Facilities | 3,492,000 | 903,000 | 1,677,000 | 968,000 | 638,000 | 1,900,000 | 1,957,000 | 2,016,000 | 2,076,000 | 2,138,000 |
| Recreation Facilities | 9,410,000 | 5,177,000 | 5,862,000 | 1,853,000 | 400,000 | 4,600,000 | 4,738,000 | 4,880,000 | 5,026,000 | 5,177,000 |
| Parks and Recreation Equipment | 168,000 | 269,000 | 278,000 | 288,000 | 294,000 | 310,000 | 319,000 | 329,000 | 339,000 | 349,000 |
| Cemetery Siteworks and Facilities | 87,000 | 171,000 | 92,000 | 95,000 | 98,000 | 130,000 | 134,000 | 138,000 | 142,000 | 146,000 |
| Total | 74,139,000 | 78,386,000 | 88,582,000 | 86,977,000 | 83,986,000 | 86,420,000 | 89,002,000 | 91,261,000 | 93,998,000 | 96,817,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|----------------------------|---|-------------------------------|--------|---------------|
| Multiyear Capital Projects | Olde Gaol Museum | Restoration | 2026 | 388,000 |
| Multiyear Capital Projects | Olde Gaol Museum | Restoration | 2027 | 377,000 |
| Multiyear Capital Projects | Olde Gaol Museum | Restoration | 2028 | 366,000 |
| Multiyear Capital Projects | Olde Gaol Museum | Restoration | 2029 | 355,000 |
| Multiyear Capital Projects | Olde Gaol Museum | Restoration | 2030 | 345,000 |
| Multiyear Capital Projects | Centennial Trailer Park Roads, Electrical Systems and Docks | Replacement; Upgrade | 2026 | 286,000 |
| Multiyear Capital Projects | Fenelon Falls Library | Renovation | 2026 | 291,000 |
| Multiyear Capital Projects | Ambulances (6) | Replacement | 2026 | 1,427,000 |
| Multiyear Capital Projects | CKL Rd. 41 - CKL Rd. 48 to CKL Rd. 45 | Resurfacing | 2026 | 680,000 |
| Bridges and Culverts | Mustang Road Bridges (B100032 and B100033) | Reconstruction | 2026 | 1,214,000 |
| Bridges and Culverts | Kinnear's Bridge (Fenel Road) (B300020) | Reconstruction | 2026 | 1,165,000 |
| Bridges and Culverts | Wylie's Bridge (Blanchards Road) (B400003) | Design | 2026 | 160,000 |
| Bridges and Culverts | McNabb's Bridge (Rohallion Road) (B400005) | Design | 2026 | 146,000 |
| Bridges and Culverts | Cameron Road Bridge (B034038) | Design | 2026 | 146,000 |
| Bridges and Culverts | Hartley Road Culvert (C300063) | Design | 2026 | 63,000 |
| Bridges and Culverts | Doyle Road Culvert | Design | 2026 | 49,000 |
| Bridges and Culverts | Tracey's Hill Road Culvert (C100029) | Design | 2026 | 44,000 |
| Bridges and Culverts | Bethel Road Culvert (C100053) | Reconstruction | 2026 | 583,000 |
| Bridges and Culverts | Main Street Bridges (B100025 and B100034) | Rehabilitation | 2027 | 1,942,000 |
| Bridges and Culverts | Fingerboard Road Culvert (C300051) | Reconstruction | 2027 | 874,000 |
| Bridges and Culverts | Doyle Road Bridge (B400007) | Design | 2027 | 112,000 |
| Bridges and Culverts | Tracey's Hill Road Culvert (C100029) | Reconstruction | 2027 | 534,000 |
| Bridges and Culverts | CKL Rd. 36 Trans-Canada Trail Overpass Bridge (B36016) | Reconstruction | 2027 | 1,942,000 |
| Bridges and Culverts | Victoria Rail Trail Bridges 1-5 | Design | 2027 | 146,000 |
| Bridges and Culverts | Union Creek Bridge (B089279) | Design | 2027 | 83,000 |
| Bridges and Culverts | Taylor's Road Bridge (B400012) | Design | 2027 | 243,000 |
| Bridges and Culverts | Union Creek Bridge (B089279) | Rehabilitation | 2028 | 1,748,000 |
| Bridges and Culverts | Wylie's Bridge (Blanchards Road) (B400003) | Reconstruction | 2028 | 1,456,000 |
| Bridges and Culverts | McNabb's Bridge (Rohallion Road) (B400005) | Reconstruction | 2028 | 1,359,000 |
| Bridges and Culverts | Mark Road Culvert (C300024) | Reconstruction | 2028 | 680,000 |
| Bridges and Culverts | Pigeon Creek Culvert (C100009) | Design | 2028 | 112,000 |
| Bridges and Culverts | Armitage Bridge (B300015) | Design | 2028 | 146,000 |
| Bridges and Culverts | King Street Bridge (B100018) | Design | 2028 | 218,000 |
| Bridges and Culverts | Taylor's Road Bridge (B400012) | Reconstruction | 2029 | 2,427,000 |
| Bridges and Culverts | Hartley Road Culvert (C300063) | Reconstruction | 2029 | 728,000 |
| Bridges and Culverts | Doyle Road Bridge (B400007) | Reconstruction | 2029 | 1,262,000 |
| Bridges and Culverts | Talbot River Bridge (B400004) | Design | 2029 | 146,000 |
| Bridges and Culverts | Fenelon Falls (Lindsay St.) Bridge (B890650) - Phase 1 of 2 | Reconstruction | 2029 | 8,738,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|----------------------------|---|-------------------------------|--------|---------------|
| Bridges and Culverts | Fenelon Falls (Lindsay St.) Bridge (B890650) - Phase 2 of 2 | Reconstruction | 2030 | 8,738,000 |
| Bridges and Culverts | Victoria Rail Trail Bridge 11 | Design | 2030 | 73,000 |
| Bridges and Culverts | Cameron Road Bridge (B034038) | Reconstruction | 2030 | 1,456,000 |
| Bridges and Culverts | Doyle Road Culvert | Reconstruction | 2030 | 631,000 |
| Bridges and Culverts | Victoria Rail Trail Bridges 1-5 | Reconstruction | 2030 | 1,456,000 |
| Urban/Rural Reconstruction | Cambridge St. - Russell St. to Melbourne St. | Design | 2026 | 100,000 |
| Urban/Rural Reconstruction | Mill St. - Durham St. to Ridout St. | Design | 2026 | 125,000 |
| Urban/Rural Reconstruction | Lindsay St. - Queen St. to Colborne St. | Design | 2026 | 100,000 |
| Urban/Rural Reconstruction | Lindsay St. - Russell St. to Glenelg St. | Design | 2026 | 100,000 |
| Urban/Rural Reconstruction | CKL Rd. 121 - Helen St. to 240m South of West St. | Design | 2026 | 150,000 |
| Urban/Rural Reconstruction | Albert St - Highway 35 to West End | Design | 2026 | 150,000 |
| Urban/Rural Reconstruction | Water St. - Highway 35 to Nipissing St. | Design | 2026 | 100,000 |
| Urban/Rural Reconstruction | Nipissing St. - Albert St. to South End | Design | 2026 | 50,000 |
| Urban/Rural Reconstruction | Shedden St. - Albert St. to South End | Design | 2026 | 50,000 |
| Urban/Rural Reconstruction | River St. - Water St. to North End | Design | 2026 | 50,000 |
| Urban/Rural Reconstruction | Victoria St. - Albert St. to South End | Design | 2026 | 50,000 |
| Urban/Rural Reconstruction | Riverview Rd. - County Rd. 36 to Logie St. | Reconstruction | 2026 | 2,200,000 |
| Urban/Rural Reconstruction | Huron St. - Russell St. to Durham St. | Reconstruction | 2026 | 1,800,000 |
| Urban/Rural Reconstruction | St. George St. - Queen St. to Colborne St. | Reconstruction | 2026 | 1,800,000 |
| Urban/Rural Reconstruction | St. Patrick St. - Queen St. to North End | Reconstruction | 2026 | 4,800,000 |
| Urban/Rural Reconstruction | Murray St. - Elliot St. to Green St. | Reconstruction | 2026 | 920,000 |
| Urban/Rural Reconstruction | Elliot St. - CKL Rd. 121 to Clifton St. | Reconstruction | 2026 | 760,000 |
| Urban/Rural Reconstruction | Bradley St. and Bob Brown Way | Reconstruction | 2026 | 550,000 |
| Urban/Rural Reconstruction | St. Paul St. - Queen St. to Colborne St. | Design | 2027 | 100,000 |
| Urban/Rural Reconstruction | John St. and Crandall St. | Design | 2027 | 100,000 |
| Urban/Rural Reconstruction | Durham St. - Lindsay St. to Georgian St. | Design | 2027 | 125,000 |
| Urban/Rural Reconstruction | Georgian St. - Durham St. to Ridout St. | Design | 2027 | 125,000 |
| Urban/Rural Reconstruction | Melbourne St. - Lindsay St. to Albert St. | Design | 2027 | 150,000 |
| Urban/Rural Reconstruction | Adelaide St. - Mary St. to Auk Trail | Design | 2027 | 100,000 |
| Urban/Rural Reconstruction | Auk Trail - Adelaide St. to Mary St. | Design | 2027 | 100,000 |
| Urban/Rural Reconstruction | Lindsay St. - Russell St. to Glenelg St. | Reconstruction | 2027 | 560,000 |
| Urban/Rural Reconstruction | Cameron Rd. - Highway 35 to North Limit of Cameron | Reconstruction | 2027 | 2,800,000 |
| Urban/Rural Reconstruction | Dunn St. - CKL Rd. 49 to Balaclava St. | Reconstruction | 2027 | 2,400,000 |
| Urban/Rural Reconstruction | John St. - Front St. to Prince St. | Reconstruction | 2027 | 1,200,000 |
| Urban/Rural Reconstruction | Duke St. - Main St. to North St. | Reconstruction | 2027 | 2,400,000 |
| Urban/Rural Reconstruction | Joseph St. - Main St. to Duke St. | Reconstruction | 2027 | 1,800,000 |
| Urban/Rural Reconstruction | Queen St. - Joseph St. to West End | Reconstruction | 2027 | 1,400,000 |
| Urban/Rural Reconstruction | Prince St. - Main St. to Head St. | Reconstruction | 2027 | 2,000,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|----------------------------|---|-------------------------------|--------|---------------|
| Urban/Rural Reconstruction | Adelaide St. - Kent St. to Colborne St. | Design | 2028 | 125,000 |
| Urban/Rural Reconstruction | Fairview Ct. - Adelaide St. to East End | Design | 2028 | 50,000 |
| Urban/Rural Reconstruction | Henry St. and Jane St. - Adelaide St. to Angeline St. | Design | 2028 | 100,000 |
| Urban/Rural Reconstruction | St. Peter St. - Queen St. to Colborne St. | Design | 2028 | 100,000 |
| Urban/Rural Reconstruction | Bertie St. - St. Peter St. to St. Patrick St. | Design | 2028 | 100,000 |
| Urban/Rural Reconstruction | Division St. - Lindsay St. to East End | Design | 2028 | 100,000 |
| Urban/Rural Reconstruction | Duke St. - Division St. to Durham St. | Design | 2028 | 100,000 |
| Urban/Rural Reconstruction | Albert St. - Mary St. to Fleming College | Design | 2028 | 100,000 |
| Urban/Rural Reconstruction | Francis St. - William St. to Scugog River | Design | 2028 | 50,000 |
| Urban/Rural Reconstruction | Bond St. - William St. to Scugog River | Design | 2028 | 50,000 |
| Urban/Rural Reconstruction | William St. - Peel St. to Colborne St. | Design | 2028 | 125,000 |
| Urban/Rural Reconstruction | Commerce Rd. - Kent St. to 60m North of Trail | Design | 2028 | 150,000 |
| Urban/Rural Reconstruction | Commerce Pl. - Commerce Rd. to South End | Design | 2028 | 50,000 |
| Urban/Rural Reconstruction | William St. - Colborne St. to Orchard Park Rd. | Reconstruction | 2028 | 4,400,000 |
| Urban/Rural Reconstruction | Lindsay St. - Queen St. to Colborne St. | Reconstruction | 2028 | 1,600,000 |
| Urban/Rural Reconstruction | Cambridge St. - Russell St. to Melbourne St. | Reconstruction | 2028 | 1,200,000 |
| Urban/Rural Reconstruction | Mill St. - Durham St. to Ridout St. | Reconstruction | 2028 | 2,400,000 |
| Urban/Rural Reconstruction | CKL Rd. 121 - Helen St. to 240m South of West St. | Reconstruction | 2028 | 3,600,000 |
| Urban/Rural Reconstruction | Albert St - Highway 35 to West End | Reconstruction | 2028 | 4,000,000 |
| Urban/Rural Reconstruction | Water St. - Highway 35 to Nipissing St. | Reconstruction | 2028 | 2,400,000 |
| Urban/Rural Reconstruction | Nipissing St. - Albert St. to South End | Reconstruction | 2028 | 400,000 |
| Urban/Rural Reconstruction | Shedden St. - Albert St. to South End | Reconstruction | 2028 | 400,000 |
| Urban/Rural Reconstruction | River St. - Water St. to North End | Reconstruction | 2028 | 400,000 |
| Urban/Rural Reconstruction | Victoria St. - Albert St. to South End | Reconstruction | 2028 | 400,000 |
| Urban/Rural Reconstruction | Albert St. - Colborne St. to Sanderling Cres. | Design | 2029 | 125,000 |
| Urban/Rural Reconstruction | Glenelg St. - Victoria Ave. to Adelaide St. | Design | 2029 | 125,000 |
| Urban/Rural Reconstruction | Cambridge St. - Wellington St. to Colborne St. | Design | 2029 | 100,000 |
| Urban/Rural Reconstruction | Bond St. - Victoria Ave. to William St. | Design | 2029 | 100,000 |
| Urban/Rural Reconstruction | Wolfe St. - Mary St. to Durham St. | Design | 2029 | 100,000 |
| Urban/Rural Reconstruction | St. David St. - Riverview Rd. to Colborne St. | Design | 2029 | 125,000 |
| Urban/Rural Reconstruction | Armour Ct. - St. David St. to West End | Design | 2029 | 50,000 |
| Urban/Rural Reconstruction | Short Ave. - St. Peter St. to St. George St. | Design | 2029 | 100,000 |
| Urban/Rural Reconstruction | King St. - St. David St. to County Rd. 36 | Design | 2029 | 125,000 |
| Urban/Rural Reconstruction | Victoria Ave. - Kent St. to Peel St. | Reconstruction | 2029 | 560,000 |
| Urban/Rural Reconstruction | St. Paul St. - Queen St. to Colborne St. | Reconstruction | 2029 | 1,600,000 |
| Urban/Rural Reconstruction | John St. and Crandall St. | Reconstruction | 2029 | 1,600,000 |
| Urban/Rural Reconstruction | Durham St. - Lindsay St. to Georgian St. | Reconstruction | 2029 | 2,400,000 |
| Urban/Rural Reconstruction | Georgian St. - Durham St. to Ridout St. | Reconstruction | 2029 | 2,400,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|----------------------------|--|-------------------------------|--------|---------------|
| Urban/Rural Reconstruction | Melbourne St. - Lindsay St. to Albert St. | Reconstruction | 2029 | 3,400,000 |
| Urban/Rural Reconstruction | Adelaide St. - Mary St. to Auk Trail | Reconstruction | 2029 | 760,000 |
| Urban/Rural Reconstruction | Auk Trail - Adelaide St. to Mary St. | Reconstruction | 2029 | 1,800,000 |
| Urban/Rural Reconstruction | Wellington St. - Victoria Ave. to Cambridge St. | Design | 2030 | 100,000 |
| Urban/Rural Reconstruction | Victoria Ave. - Peel St. to Colborne St. | Design | 2030 | 125,000 |
| Urban/Rural Reconstruction | Simcoe St. - Durham St. to Ridout St. | Design | 2030 | 125,000 |
| Urban/Rural Reconstruction | Russell St. - Huron St. to Water St. | Design | 2030 | 100,000 |
| Urban/Rural Reconstruction | Water St. - Glenelg St. to North End | Design | 2030 | 50,000 |
| Urban/Rural Reconstruction | Adelaide St. - Kent St. to Colborne St. | Reconstruction | 2030 | 2,600,000 |
| Urban/Rural Reconstruction | Fairview Ct. - Adelaide St. to East End | Reconstruction | 2030 | 480,000 |
| Urban/Rural Reconstruction | Henry St. and Jane St. - Adelaide St. to Angeline St. | Reconstruction | 2030 | 1,000,000 |
| Urban/Rural Reconstruction | Francis St. - William St. to Scugog River | Reconstruction | 2030 | 200,000 |
| Urban/Rural Reconstruction | Bond St. - William St. to Scugog River | Reconstruction | 2030 | 200,000 |
| Urban/Rural Reconstruction | William St. - Peel St. to Colborne St. | Reconstruction | 2030 | 2,000,000 |
| Urban/Rural Reconstruction | Commerce Rd. - Kent St. to 60m North of Trail | Reconstruction | 2030 | 3,200,000 |
| Urban/Rural Reconstruction | Commerce Pl. - Commerce Rd. to South End | Reconstruction | 2030 | 400,000 |
| Urban/Rural Reconstruction | St. Peter St. - Queen St. to Colborne St. | Reconstruction | 2030 | 1,600,000 |
| Urban/Rural Reconstruction | Bertie St. - St. Peter St. to St. Patrick St. | Reconstruction | 2030 | 800,000 |
| Urban/Rural Reconstruction | Albert St. - Mary St. to Fleming College | Reconstruction | 2030 | 880,000 |
| Urban/Rural Reconstruction | Division St. - Lindsay St. to East End | Reconstruction | 2030 | 1,600,000 |
| Urban/Rural Reconstruction | Duke St. - Division St. to Durham St. | Reconstruction | 2030 | 1,200,000 |
| Urban/Arterial Resurfacing | CKL Rd. 121 - Ranchers Rd. to West St. | Resurfacing | 2026 | 2,430,000 |
| Urban/Arterial Resurfacing | CKL Rd. 121 - Boundary Road to North Limit of Kinmount | Resurfacing | 2026 | 293,000 |
| Urban/Arterial Resurfacing | CKL Rd. 121 - Kinmount Bridge to CKL Rd. 49 | Resurfacing | 2026 | 4,365,000 |
| Urban/Arterial Resurfacing | Margaret St. (Little Britain) | Resurfacing | 2026 | 41,000 |
| Urban/Arterial Resurfacing | Matilda St. (Little Britain) | Resurfacing | 2026 | 26,000 |
| Urban/Arterial Resurfacing | Mark St. (Little Britain) | Resurfacing | 2026 | 24,000 |
| Urban/Arterial Resurfacing | Church St. (Manilla) | Resurfacing | 2026 | 71,000 |
| Urban/Arterial Resurfacing | Robmar Cres. (Manilla) | Resurfacing | 2026 | 319,000 |
| Urban/Arterial Resurfacing | Short St. (Manilla) | Resurfacing | 2026 | 17,000 |
| Urban/Arterial Resurfacing | Edward St. (Manilla) | Resurfacing | 2026 | 22,000 |
| Urban/Arterial Resurfacing | Queen St. - Colborne St. to West End | Resurfacing | 2026 | 16,000 |
| Urban/Arterial Resurfacing | John St. - Princes St. to Bond St. | Resurfacing | 2026 | 92,000 |
| Urban/Arterial Resurfacing | Albert St. Princes St. to Bond St. | Resurfacing | 2026 | 107,000 |
| Urban/Arterial Resurfacing | River Park Dr. - Mill St. to Austin Blvd. | Resurfacing | 2026 | 117,000 |
| Urban/Arterial Resurfacing | Austin Blvd. - River Park Dr. to Lakewood Cres. | Resurfacing | 2026 | 29,000 |
| Urban/Arterial Resurfacing | Lakewood Cres. - Mill St. to Sylvan Ct. | Resurfacing | 2026 | 146,000 |
| Urban/Arterial Resurfacing | Sylvan Ct. - Lakewood Cres. to East End | Resurfacing | 2026 | 42,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|----------------------------|--|-------------------------------|--------|---------------|
| Urban/Arterial Resurfacing | Bayview Dr. - Perfectus Dr. to South End | Resurfacing | 2026 | 62,000 |
| Urban/Arterial Resurfacing | Perfectus Dr. - Park St. to South End | Resurfacing | 2026 | 121,000 |
| Urban/Arterial Resurfacing | Vanier Ct. - Perfectus Dr. to North End | Resurfacing | 2026 | 51,000 |
| Urban/Arterial Resurfacing | Manor Rd. - Perfectus Dr. to North End | Resurfacing | 2026 | 117,000 |
| Urban/Arterial Resurfacing | Maple Ct. - Perfectus Dr. to East End | Resurfacing | 2026 | 39,000 |
| Urban/Arterial Resurfacing | Northlin Park Rd. - Angeline St. to Orchard Park Rd. | Resurfacing | 2026 | 291,000 |
| Urban/Arterial Resurfacing | CKL Rd. 57 - Highway 35 to Cartwright-Manvers Boundary Rd. | Resurfacing | 2027 | 2,835,000 |
| Urban/Arterial Resurfacing | CKL Rd. 57 - Cartwright-Manvers Boundary Rd. to 1.2Km South of View Lake Rd. | Resurfacing | 2027 | 675,000 |
| Urban/Arterial Resurfacing | CKL Rd. 5 - CKL Rd. 57 to Pigeon Creek Rd. | Resurfacing | 2027 | 675,000 |
| Urban/Arterial Resurfacing | CKL Rd. 35 - CKL Rd. 8 to CKL Rd. 48 | Resurfacing | 2027 | 5,175,000 |
| Urban/Arterial Resurfacing | CKL Rd. 32 - Highway 7A to Highway 115 | Resurfacing | 2027 | 3,420,000 |
| Urban/Arterial Resurfacing | CKL Rd. 18 - CKL Rd. 4 to Valentia Rd. | Resurfacing | 2027 | 4,410,000 |
| Urban/Arterial Resurfacing | Lindsay St. - Glenelg St. to Mary St. | Resurfacing | 2027 | 420,000 |
| Urban/Arterial Resurfacing | CKL Rd. 2 - CKL Rd. 9 to CKL Rd. 8 | Resurfacing | 2028 | 2,745,000 |
| Urban/Arterial Resurfacing | CKL Rd. 2 - Highway 7 to Durham Regional Rd. 6 | Resurfacing | 2028 | 5,265,000 |
| Urban/Arterial Resurfacing | CKL Rd. 28 - CKL Rd. 2 to Valentia Rd. | Resurfacing | 2028 | 5,490,000 |
| Urban/Arterial Resurfacing | Grant Dr. (Oakwood) | Resurfacing | 2028 | 97,000 |
| Urban/Arterial Resurfacing | Bruce St. (Oakwood) | Resurfacing | 2028 | 56,000 |
| Urban/Arterial Resurfacing | Doble Dr. (Oakwood) | Resurfacing | 2028 | 17,000 |
| Urban/Arterial Resurfacing | CKL Rd. 8 - Highway 35 to North St. | Resurfacing | 2029 | 1,575,000 |
| Urban/Arterial Resurfacing | CKL Rd. 48 - CKL 35 to Simcoe St. | Resurfacing | 2029 | 6,795,000 |
| Urban/Arterial Resurfacing | CKL Rd. 17 - Colony Rd. to CKL Rd. 36 | Resurfacing | 2029 | 3,195,000 |
| Urban/Arterial Resurfacing | Victoria St. - CKL Rd. 7 to Colborne St. | Resurfacing | 2029 | 121,000 |
| Urban/Arterial Resurfacing | Church St. - CKL Rd. 7 to Colborne St. | Resurfacing | 2029 | 121,000 |
| Urban/Arterial Resurfacing | George St. - Elm St. to King St. | Resurfacing | 2029 | 131,000 |
| Urban/Arterial Resurfacing | Queen St. - King St. to Distillery St. | Resurfacing | 2029 | 160,000 |
| Urban/Arterial Resurfacing | Mary St. - Lindsay St. to Angeline St. | Resurfacing | 2029 | 840,000 |
| Urban/Arterial Resurfacing | CKL Rd. 121 - CKL Rd. 49 to Clifton St. - Phase 1 of 2 | Resurfacing | 2029 | 5,265,000 |
| Urban/Arterial Resurfacing | CKL Rd. 121 - CKL Rd. 49 to Clifton St. - Phase 2 of 2 | Resurfacing | 2030 | 5,265,000 |
| Urban/Arterial Resurfacing | CKL Rd. 6 - CKL Rd. 9 to CKL Rd. 8 | Resurfacing | 2030 | 2,880,000 |
| Urban/Arterial Resurfacing | CKL Rd. 10 (Emily Park Rd.) - CKL Rd. 14 to Hayes Line | Resurfacing | 2030 | 3,735,000 |
| Urban/Arterial Resurfacing | CKL Rd. 26 - CKL Rd. 14 to Highway 7 | Resurfacing | 2030 | 2,835,000 |
| Urban/Arterial Resurfacing | CKL Rd. 14 - CKL Rd. 10 to Boundary Rd. | Resurfacing | 2030 | 3,465,000 |
| Rural Resurfacing | Meadowview Rd. - Mount Nebo Rd. to CKL 10 | Resurfacing | 2026 | 583,000 |
| Rural Resurfacing | Cottingham Rd. - Mount Nebo Rd. to Emily Park Rd. | Resurfacing | 2026 | 331,000 |
| Rural Resurfacing | Rodman Dr. - Long Beach Rd. to West End | Resurfacing | 2026 | 48,000 |
| Rural Resurfacing | CKL Rd. 30 - Hickory Beach Rd. to CKL Rd. 8 | Resurfacing | 2026 | 815,000 |
| Rural Resurfacing | Hickory Beach Rd. - CKL Rd. 30 to CKL Rd. 8 | Resurfacing | 2026 | 693,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|-------------------|---|-------------------------------|--------|---------------|
| Rural Resurfacing | Crane Bay Rd. - CKL Rd. 30 to South End | Resurfacing | 2026 | 312,000 |
| Rural Resurfacing | Verulam Dr. - CKL Rd. 8 to South End | Resurfacing | 2026 | 173,000 |
| Rural Resurfacing | Lee's Rd. - CKL Rd. 8 to CKL Rd. 8 | Resurfacing | 2026 | 156,000 |
| Rural Resurfacing | Monarch Rd. - Colborne St. to Thunder Bridge Rd. | Resurfacing | 2026 | 271,000 |
| Rural Resurfacing | Peniel Rd. - Opmar Rd. to Eldon Rd. | Resurfacing | 2026 | 330,000 |
| Rural Resurfacing | Salem Rd. - CKL Rd. 4 to White Rock Rd. | Resurfacing | 2026 | 1,083,000 |
| Rural Resurfacing | Taylor's Rd. - Skyline Rd. to Highway 7 | Resurfacing | 2026 | 237,000 |
| Rural Resurfacing | The Glen Rd. - CKL Rd. 9 to White Rock Rd. | Resurfacing | 2026 | 1,040,000 |
| Rural Resurfacing | Watson Dr. - Pinery Rd. to End | Resurfacing | 2026 | 113,000 |
| Rural Resurfacing | Hodgson Dr. - Watson Dr. to Winchester Dr. | Resurfacing | 2026 | 85,000 |
| Rural Resurfacing | Winchester Dr. - Pinery Rd. to End | Resurfacing | 2026 | 113,000 |
| Rural Resurfacing | Austin Dr. - Winchester Dr. to Watson Dr. | Resurfacing | 2026 | 125,000 |
| Rural Resurfacing | CKL Rd. 6 - McLeish Dr. to Oxby Lane | Resurfacing | 2026 | 256,000 |
| Rural Resurfacing | Pinery Rd. - Somerville 11th Concession to Winchester Dr. | Resurfacing | 2026 | 223,000 |
| Rural Resurfacing | Simcoe St. - CKL Rd. 8 to CKL Rd. 48 | Resurfacing | 2026 | 233,000 |
| Rural Resurfacing | Sturgeon Glen Rd. - Francis St. to South End | Resurfacing | 2027 | 461,000 |
| Rural Resurfacing | Tracey's Hill Rd. - Settlers Rd. to Heights Rd. | Resurfacing | 2027 | 534,000 |
| Rural Resurfacing | Elmtree Rd. - Riley Lane to Fish Hawk Rd. | Resurfacing | 2027 | 497,000 |
| Rural Resurfacing | Hallet Cres. - Zion Rd. to CKL Rd. 2 | Resurfacing | 2027 | 156,000 |
| Rural Resurfacing | Brunon Ave - North End to South End | Resurfacing | 2027 | 160,000 |
| Rural Resurfacing | Robinglade Ave. - Brunon Ave. to South End | Resurfacing | 2027 | 153,000 |
| Rural Resurfacing | Riverview Rd. - Brunon Ave. to East End | Resurfacing | 2027 | 40,000 |
| Rural Resurfacing | Pleasant Point Rd. - Algonquin Rd. to 700m South of Algonquin Rd. | Resurfacing | 2027 | 113,000 |
| Rural Resurfacing | French Settlement Rd. - CKL Rd. 48 to 1.8Km North of CKL Rd. 48 | Resurfacing | 2027 | 288,000 |
| Rural Resurfacing | Hartley Rd. - Goose Lake Rd. to CKL Rd. 8 | Resurfacing | 2027 | 643,000 |
| Rural Resurfacing | Golden Mile Rd. - Highway 7 to Halter Rd. | Resurfacing | 2027 | 81,000 |
| Rural Resurfacing | Bridle Rd. - Highway 7 to Crosscreek Rd. | Resurfacing | 2027 | 641,000 |
| Rural Resurfacing | Dewdrop Inn Rd. - Opmar Rd. to CKL Rd. 18 | Resurfacing | 2027 | 213,000 |
| Rural Resurfacing | Old Surrey Lane - CKL Rd. 17 to 350m East of CKL Rd. 17 | Resurfacing | 2027 | 254,000 |
| Rural Resurfacing | Port Carling Rd. - Old Surrey Lane to Old Surrey Lane | Resurfacing | 2027 | 136,000 |
| Rural Resurfacing | Capitans Corner Rd. - Old Surrey Lane to Old Surrey Lane | Resurfacing | 2027 | 149,000 |
| Rural Resurfacing | Forest Harbour Rd. - Old Surrey Lane to Old Surrey Lane | Resurfacing | 2027 | 81,000 |
| Rural Resurfacing | Sail Vista Rd. - Old Surrey Lane to Old Surrey Lane | Resurfacing | 2027 | 61,000 |
| Rural Resurfacing | Tall Pine Ct. - Old Surrey Lane to Old Surrey Lane | Resurfacing | 2027 | 19,000 |
| Rural Resurfacing | Gilmar Rd. - CKL Rd. 36 to North End | Resurfacing | 2027 | 417,000 |
| Rural Resurfacing | Valentia Rd. - CKL Rd. 18 to Cottage Rd. | Resurfacing | 2027 | 232,000 |
| Rural Resurfacing | Ogemah Rd. - Cottage Rd. to Rainbow Ridge Rd. | Resurfacing | 2027 | 226,000 |
| Rural Resurfacing | Ball Point Rd. - Rainbow Ridge Rd. to South End | Resurfacing | 2027 | 256,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|-------------------|--|-------------------------------|--------|---------------|
| Rural Resurfacing | Summer Dr. - Ball Point Rd. to East End | Resurfacing | 2027 | 64,000 |
| Rural Resurfacing | Bayview Ct. - Ball Point Rd. to West End | Resurfacing | 2027 | 49,000 |
| Rural Resurfacing | Farmstead Rd. - CKL Rd. 6 to Opmar Rd. | Resurfacing | 2027 | 801,000 |
| Rural Resurfacing | Sandbar Rd. - CKL Rd. 18 to Cottage Rd. | Resurfacing | 2027 | 225,000 |
| Rural Resurfacing | Salem Rd. - White Rock Rd. to Fingerboard Rd. | Resurfacing | 2028 | 490,000 |
| Rural Resurfacing | Armstrong Ct. - McGill Dr. to East End | Resurfacing | 2028 | 49,000 |
| Rural Resurfacing | John St. - Homestead Rd. to Sandy Hook Rd. | Resurfacing | 2028 | 269,000 |
| Rural Resurfacing | Homestead Rd. - All Sections | Resurfacing | 2028 | 83,000 |
| Rural Resurfacing | Royal Estates Dr. - All Sections | Resurfacing | 2028 | 320,000 |
| Rural Resurfacing | Whites Rd. - John St. to Royal Estates Dr. | Resurfacing | 2028 | 49,000 |
| Rural Resurfacing | Glengerry Rd. - Davis St. to Weston Rd. | Resurfacing | 2028 | 228,000 |
| Rural Resurfacing | Riel Rd. - Glengarry Dr. to Glengarry Dr. | Resurfacing | 2028 | 83,000 |
| Rural Resurfacing | Wilson St. - Highway 7A to South End | Resurfacing | 2028 | 63,000 |
| Rural Resurfacing | Orange Corners Rd. - Meadowview Rd. to Hayes Line | Resurfacing | 2028 | 243,000 |
| Rural Resurfacing | Killdeer Dr. - Orange Corners Rd. to Maple Ridge Dr. | Resurfacing | 2028 | 121,000 |
| Rural Resurfacing | Hummingbird Dr. - Orange Corners Rd. to Killdeer Dr. | Resurfacing | 2028 | 131,000 |
| Rural Resurfacing | Maple Ridge Dr. - Meadowview Rd. to South End | Resurfacing | 2028 | 117,000 |
| Rural Resurfacing | Wren St. Hummingbird Dr. to Trillium Ct. | Resurfacing | 2028 | 97,000 |
| Rural Resurfacing | Trillium Ct. - Maple Ridge Dr. to North End | Resurfacing | 2028 | 117,000 |
| Rural Resurfacing | Riverview Dr. - CKL Rd. 10 to Valley Rd. | Resurfacing | 2028 | 194,000 |
| Rural Resurfacing | Dutrisac Dr. - Riverview Rd. to West End | Resurfacing | 2028 | 63,000 |
| Rural Resurfacing | Mitchell Dr. - CKL Rd. 14 to West End | Resurfacing | 2028 | 87,000 |
| Rural Resurfacing | Ryan Rd. - CKL Rd. 14 to North End | Resurfacing | 2028 | 83,000 |
| Rural Resurfacing | Kenedon Dr. - CKL Rd. 14 to CKL Rd. 14 | Resurfacing | 2028 | 437,000 |
| Rural Resurfacing | Westview Rd. - CKL Rd. 14 to North End | Resurfacing | 2028 | 451,000 |
| Rural Resurfacing | Birch Point Dr. - Boundary Rd. to West End | Resurfacing | 2028 | 243,000 |
| Rural Resurfacing | Cliffside Dr. - Birch Point Dr. to Birch Point Dr. | Resurfacing | 2028 | 131,000 |
| Rural Resurfacing | Centreline Rd. - CKL Rd. 17 to 1.4Km North of CKL Rd. 17 | Resurfacing | 2028 | 238,000 |
| Rural Resurfacing | Heights Rd. - McGinnis Rd. to Kings Wharf Rd. | Resurfacing | 2028 | 728,000 |
| Rural Resurfacing | Kings Wharf Rd. - Heights Rd. to Alvins Lane | Resurfacing | 2028 | 1,214,000 |
| Rural Resurfacing | McGregor Dr. - Walmac Shores Rd. to North End | Resurfacing | 2029 | 228,000 |
| Rural Resurfacing | Fenelon Dr. - Anderson Dr. to Southview Dr. | Resurfacing | 2029 | 180,000 |
| Rural Resurfacing | Southview Dr. - Anderson Dr. to Cameron Dr. | Resurfacing | 2029 | 170,000 |
| Rural Resurfacing | Cameron Dr. - Anderson Dr. to Fenelon Dr. | Resurfacing | 2029 | 150,000 |
| Rural Resurfacing | Wagar Rd. - Long Beach Rd. to Admiral Dr. | Resurfacing | 2029 | 170,000 |
| Rural Resurfacing | Beach Rd. - CKL Rd. 18 to South End | Resurfacing | 2029 | 417,000 |
| Rural Resurfacing | The Glen Rd. - CKL Rd. 2 to 3.6Km East of CKL Rd. 2 | Resurfacing | 2029 | 631,000 |
| Rural Resurfacing | White Rock Rd. - The Glen Rd. to Highway 7 | Resurfacing | 2029 | 1,359,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|----------------------|--|-------------------------------|--------|---------------|
| Rural Resurfacing | Quaker Rd. - CKL Rd. 6 to Eden Rd. | Resurfacing | 2029 | 500,000 |
| Rural Resurfacing | Peniel Rd. - CKL Rd. 6 to 5.6Km East of CKL Rd. 6 | Resurfacing | 2029 | 922,000 |
| Rural Resurfacing | Lakebreeze Rd. - Highway 35 to 1.65Km East of Highway 35 | Resurfacing | 2029 | 291,000 |
| Rural Resurfacing | Burnt River Rd. - CKL Rd. 44 to Pinery Rd. | Resurfacing | 2029 | 476,000 |
| Rural Resurfacing | Burys Green Rd. - Devitts Rd. to CKL Rd. 121 | Resurfacing | 2030 | 1,447,000 |
| Rural Resurfacing | CKL Rd. 43 - Highway 35 to CKL Rd. 44 | Resurfacing | 2030 | 1,612,000 |
| Rural Resurfacing | Parkside Dr. - CKL Rd. 48 to Balsam Lake Dr. | Resurfacing | 2030 | 442,000 |
| Rural Resurfacing | Bolsover Rd. - CKL Rd. 48 to Rohallion Rd. | Resurfacing | 2030 | 777,000 |
| Rural Resurfacing | Hiltons Point Rd. - Highway 35 to Beechnut Rd. | Resurfacing | 2030 | 214,000 |
| Rural Resurfacing | Lift Lock Rd. - West End to East End | Resurfacing | 2030 | 97,000 |
| Rural Resurfacing | Highgate Rd. - CKL Rd. 35 to Homewood Park Rd. | Resurfacing | 2030 | 223,000 |
| Rural Resurfacing | Farms Rd. - CKL Rd. 8 to Lorneville Rd. | Resurfacing | 2030 | 534,000 |
| Gravel Resurfacing | As Per 10-Year Gravel Resurfacing Plan | Resurfacing | 2026 | 2,177,000 |
| Gravel Resurfacing | As Per 10-Year Gravel Resurfacing Plan | Resurfacing | 2027 | 2,133,000 |
| Gravel Resurfacing | As Per 10-Year Gravel Resurfacing Plan | Resurfacing | 2028 | 2,076,000 |
| Gravel Resurfacing | As Per 10-Year Gravel Resurfacing Plan | Resurfacing | 2029 | 2,005,000 |
| Gravel Resurfacing | As Per 10-Year Gravel Resurfacing Plan | Resurfacing | 2030 | 2,075,000 |
| Lifecycle Management | Asphalt Rejuvenation | Lifecycle Management | 2026 | 262,000 |
| Lifecycle Management | Crack Sealing | Lifecycle Management | 2026 | 223,000 |
| Lifecycle Management | Drainage Improvements | Lifecycle Management | 2026 | 237,000 |
| Lifecycle Management | Local Asphalt Paving | Lifecycle Management | 2026 | 612,000 |
| Lifecycle Management | Slurry Sealing | Lifecycle Management | 2026 | 959,000 |
| Lifecycle Management | Asphalt Rejuvenation | Lifecycle Management | 2027 | 262,000 |
| Lifecycle Management | Crack Sealing | Lifecycle Management | 2027 | 223,000 |
| Lifecycle Management | Drainage Improvements | Lifecycle Management | 2027 | 237,000 |
| Lifecycle Management | Local Asphalt Paving | Lifecycle Management | 2027 | 612,000 |
| Lifecycle Management | Slurry Sealing | Lifecycle Management | 2027 | 959,000 |
| Lifecycle Management | Asphalt Rejuvenation | Lifecycle Management | 2028 | 262,000 |
| Lifecycle Management | Crack Sealing | Lifecycle Management | 2028 | 223,000 |
| Lifecycle Management | Drainage Improvements | Lifecycle Management | 2028 | 237,000 |
| Lifecycle Management | Local Asphalt Paving | Lifecycle Management | 2028 | 612,000 |
| Lifecycle Management | Slurry Sealing | Lifecycle Management | 2028 | 959,000 |
| Lifecycle Management | Asphalt Rejuvenation | Lifecycle Management | 2029 | 262,000 |
| Lifecycle Management | Crack Sealing | Lifecycle Management | 2029 | 223,000 |
| Lifecycle Management | Drainage Improvements | Lifecycle Management | 2029 | 237,000 |
| Lifecycle Management | Local Asphalt Paving | Lifecycle Management | 2029 | 612,000 |
| Lifecycle Management | Slurry Sealing | Lifecycle Management | 2029 | 959,000 |
| Lifecycle Management | Asphalt Rejuvenation | Lifecycle Management | 2030 | 262,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|----------------------------------|---|-------------------------------|--------|---------------|
| Lifecycle Management | Crack Sealing | Lifecycle Management | 2030 | 223,000 |
| Lifecycle Management | Drainage Improvements | Lifecycle Management | 2030 | 237,000 |
| Lifecycle Management | Local Asphalt Paving | Lifecycle Management | 2030 | 612,000 |
| Lifecycle Management | Slurry Sealing | Lifecycle Management | 2030 | 959,000 |
| Sidewalks | King St. Sidewalk - Helen St. to North End | Replacement | 2026 | 73,000 |
| Sidewalks | Adelaide St. Sidewalk - Chadwin Dr. to Colborne St. | Replacement | 2026 | 29,000 |
| Sidewalks | Lindsay St. Sidewalk - George St. to Mary St. | Replacement | 2026 | 97,000 |
| Sidewalks | Sidewalk Allowance | Replacement | 2026 | 194,000 |
| Sidewalks | Blanchards Rd. Sidewalk - Victoria Rd. to #7 Blanchards Rd. | Replacement | 2027 | 34,000 |
| Sidewalks | Sherwood St. Sidewalk - Canal St. to King St. | Replacement | 2027 | 83,000 |
| Sidewalks | Angeline St. Sidewalk - Northlin Park Rd. to Langton Pl. | Replacement | 2027 | 68,000 |
| Sidewalks | Sidewalk Allowance | Replacement | 2027 | 194,000 |
| Sidewalks | Colborne St. Sidewalk - Bond St. to Princes St. | Replacement | 2028 | 217,000 |
| Sidewalks | Queen St. Sidewalk - Colborne St. to #7 Queen St. (Fenelon Falls) | Replacement | 2028 | 24,000 |
| Sidewalks | Sidewalk Allowance | Replacement | 2028 | 163,000 |
| Sidewalks | Victoria St. Sidewalk - Sturgeon St. to George St. | Replacement | 2029 | 146,000 |
| Sidewalks | King St. Sidewalk - Maple St to Nappadale St. | Replacement | 2029 | 58,000 |
| Sidewalks | Sidewalk Allowance | Replacement | 2029 | 194,000 |
| Sidewalks | Duke St. Sidewalk - George St. to Durham St. | Replacement | 2030 | 233,000 |
| Sidewalks | Sidewalk Allowance | Replacement | 2030 | 155,000 |
| Traffic Signals and Streetlights | Omeme Streetlights | Replacement | 2026 | 262,000 |
| Traffic Signals and Streetlights | Miscellaneous Traffic Signal Components | Improvement | 2026 | 150,000 |
| Traffic Signals and Streetlights | Dunsford Streetlights | Replacement | 2027 | 64,000 |
| Traffic Signals and Streetlights | Victoria Place Streetlights | Replacement | 2027 | 96,000 |
| Traffic Signals and Streetlights | Miscellaneous Traffic Signal Components | Improvement | 2027 | 73,000 |
| Traffic Signals and Streetlights | Janetville Streetlights | Replacement | 2028 | 103,000 |
| Traffic Signals and Streetlights | View Lake Streetlights | Replacement | 2028 | 104,000 |
| Traffic Signals and Streetlights | Miscellaneous Traffic Signal Components | Improvement | 2028 | 78,000 |
| Traffic Signals and Streetlights | Bethany Streetlights | Replacement | 2029 | 177,000 |
| Traffic Signals and Streetlights | Miscellaneous Traffic Signal Components | Improvement | 2029 | 83,000 |
| Traffic Signals and Streetlights | Little Britian Streetlights | Replacement | 2030 | 68,000 |
| Traffic Signals and Streetlights | Oakwood Streetlights | Replacement | 2030 | 113,000 |
| Traffic Signals and Streetlights | Manilla Streetlights | Replacement | 2030 | 68,000 |
| Traffic Signals and Streetlights | Soyna Streetlights | Replacement | 2030 | 34,000 |
| Traffic Signals and Streetlights | Seagrave Streetlights | Replacement | 2030 | 51,000 |
| Traffic Signals and Streetlights | Cresswell Streetlights | Replacement | 2030 | 6,000 |
| Traffic Signals and Streetlights | Miscellaneous Traffic Signal Components | Improvement | 2030 | 87,000 |
| Parking Lots | Lindsay Parking Lot M8 | Resurfacing | 2026 | 146,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|-------------------------------------|--|-------------------------------|--------|---------------|
| Parking Lots | Bobcaygeon Parking Lot M1 | Resurfacing | 2028 | 170,000 |
| Airport Siteworks and Facilities | Airport Terminal Roof | Replacement | 2026 | 73,000 |
| Airport Siteworks and Facilities | Airport Terminal Air Conditioner | Replacement | 2026 | 15,000 |
| Airport Siteworks and Facilities | North T-Hangar 2 | Rehabilitation | 2026 | 121,000 |
| Airport Siteworks and Facilities | North T-Hangar 1 Door | Replacement | 2026 | 24,000 |
| Airport Siteworks and Facilities | Runway Lighting | Upgrade | 2026 | 121,000 |
| Airport Siteworks and Facilities | Airport Facilities Allowance | Improvement | 2027 | 97,000 |
| Airport Siteworks and Facilities | Airport Runways Allowance | Improvement | 2027 | 97,000 |
| Airport Siteworks and Facilities | Airport Grounds Allowance | Improvement | 2027 | 97,000 |
| Airport Siteworks and Facilities | Airport Facilities Allowance | Improvement | 2028 | 97,000 |
| Airport Siteworks and Facilities | Airport Runways Allowance | Improvement | 2028 | 97,000 |
| Airport Siteworks and Facilities | Airport Grounds Allowance | Improvement | 2028 | 97,000 |
| Airport Siteworks and Facilities | Airport Facilities Allowance | Improvement | 2029 | 97,000 |
| Airport Siteworks and Facilities | Airport Runways Allowance | Improvement | 2029 | 97,000 |
| Airport Siteworks and Facilities | Airport Grounds Allowance | Improvement | 2029 | 97,000 |
| Airport Siteworks and Facilities | Airport Facilities Allowance | Improvement | 2030 | 97,000 |
| Airport Siteworks and Facilities | Airport Runways Allowance | Improvement | 2030 | 97,000 |
| Airport Siteworks and Facilities | Airport Grounds Allowance | Improvement | 2030 | 97,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Leachate Pumps | Rehabilitation | 2026 | 49,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Electricity Generator Components | Replacement | 2026 | 58,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Electricity Generator Components | Replacement | 2028 | 49,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Electricity Generator Components | Replacement | 2029 | 49,000 |
| Roads, Fleet and Transit Facilities | Manvers Roads Operations Depot Pole Barn Roof | Replacement | 2026 | 60,000 |
| Roads, Fleet and Transit Facilities | Lindsay and Coboconk Fleet Depots Drainage and Siteworks | Rehabilitation | 2026 | 80,000 |
| Roads, Fleet and Transit Facilities | Coboconk Fleet Depot Interior | Renovation | 2026 | 150,000 |
| Roads, Fleet and Transit Facilities | Lindsay Roads Operations Depot Roof | Replacement | 2029 | 200,000 |
| Roads, Fleet and Transit Facilities | Allowance | To Be Determined | 2027 | 315,000 |
| Roads, Fleet and Transit Facilities | Allowance | To Be Determined | 2028 | 315,000 |
| Roads, Fleet and Transit Facilities | Allowance | To Be Determined | 2030 | 315,000 |
| Public Works Fleet | Aerial Truck - A03 | Replacement | 2026 | 282,000 |
| Public Works Fleet | Backhoe - B25 | Replacement | 2026 | 289,000 |
| Public Works Fleet | Backhoe - B26 | Replacement | 2026 | 289,000 |
| Public Works Fleet | Backhoe - B27 | Replacement | 2027 | 289,000 |
| Public Works Fleet | Backhoe - B28 | Replacement | 2028 | 289,000 |
| Public Works Fleet | Chipper - C12 | Replacement | 2028 | 171,000 |
| Public Works Fleet | Chipper - C13 | Replacement | 2029 | 171,000 |
| Public Works Fleet | Bus - E24 | Replacement | 2027 | 678,000 |
| Public Works Fleet | Bus - E25 | Replacement | 2027 | 678,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|--------------------|------------------------------------|-------------------------------|--------|---------------|
| Public Works Fleet | Bus - E26 | Replacement | 2028 | 315,000 |
| Public Works Fleet | Bus - E27 | Replacement | 2029 | 697,000 |
| Public Works Fleet | Bus - E28 | Replacement | 2026 | 315,000 |
| Public Works Fleet | Bus - E30 | Replacement | 2027 | 678,000 |
| Public Works Fleet | Bus - E31 | Replacement | 2029 | 315,000 |
| Public Works Fleet | Bus - E32 | Replacement | 2026 | 315,000 |
| Public Works Fleet | Bus - E33 | Replacement | 2027 | 678,000 |
| Public Works Fleet | Trailer - F49 | Replacement | 2027 | 16,000 |
| Public Works Fleet | Trailer - F50 | Replacement | 2028 | 16,000 |
| Public Works Fleet | Trailer - F51 | Replacement | 2027 | 16,000 |
| Public Works Fleet | Trailer - F53 | Replacement | 2027 | 47,000 |
| Public Works Fleet | Trailer - F55 | Replacement | 2028 | 16,000 |
| Public Works Fleet | Trailer - F58 | Replacement | 2028 | 16,000 |
| Public Works Fleet | Trailer - F60 | Replacement | 2029 | 16,000 |
| Public Works Fleet | Trailer - F63 | Replacement | 2029 | 15,000 |
| Public Works Fleet | Trailer - F65 | Replacement | 2030 | 47,000 |
| Public Works Fleet | Tractor - H62 | Replacement | 2027 | 63,000 |
| Public Works Fleet | Tractor - H63 | Replacement | 2026 | 19,000 |
| Public Works Fleet | Tractor - H64 | Replacement | 2026 | 19,000 |
| Public Works Fleet | Tractor - H66 | Replacement | 2029 | 57,000 |
| Public Works Fleet | Tractor - H67 | Replacement | 2029 | 57,000 |
| Public Works Fleet | Tractor - H71 | Replacement | 2030 | 57,000 |
| Public Works Fleet | 1-Ton (Medium Duty) Truck - I25 | Replacement | 2026 | 110,000 |
| Public Works Fleet | 1-Ton (Medium Duty) Truck - I26 | Replacement | 2026 | 110,000 |
| Public Works Fleet | 1-Ton (Medium Duty) Truck - I27 | Replacement | 2027 | 110,000 |
| Public Works Fleet | 1-Ton (Medium Duty) Truck - I28 | Replacement | 2028 | 110,000 |
| Public Works Fleet | 1-Ton (Medium Duty) Truck - I29 | Replacement | 2030 | 110,000 |
| Public Works Fleet | 1-Ton (Medium Duty) Truck - I30 | Replacement | 2030 | 110,000 |
| Public Works Fleet | Steamer - J13 | Replacement | 2027 | 22,000 |
| Public Works Fleet | Steamer - J14 | Replacement | 2027 | 22,000 |
| Public Works Fleet | Steamer - J15 | Replacement | 2027 | 22,000 |
| Public Works Fleet | Steamer - J16 | Replacement | 2027 | 22,000 |
| Public Works Fleet | Steamer - J18 | Replacement | 2030 | 22,000 |
| Public Works Fleet | Loader Mounted Brushing Arm - L25A | Replacement | 2026 | 226,000 |
| Public Works Fleet | Loader - L26 | Replacement | 2026 | 442,000 |
| Public Works Fleet | Loader - L27 | Replacement | 2026 | 442,000 |
| Public Works Fleet | Loader - L28 | Replacement | 2027 | 442,000 |
| Public Works Fleet | Loader - L29 | Replacement | 2028 | 442,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|--------------------|------------------------------------|-------------------------------|--------|---------------|
| Public Works Fleet | Loader - L30 | Replacement | 2028 | 442,000 |
| Public Works Fleet | Loader Mounted Brushing Arm - L30A | Replacement | 2028 | 226,000 |
| Public Works Fleet | Loader - L31 | Replacement | 2026 | 1,573,000 |
| Public Works Fleet | Building Inspector - M34 | Replacement | 2029 | 49,000 |
| Public Works Fleet | Building Inspector - M35 | Replacement | 2029 | 49,000 |
| Public Works Fleet | Engineering - M36 | Replacement | 2029 | 49,000 |
| Public Works Fleet | Transit Admin - M37 | Replacement | 2030 | 49,000 |
| Public Works Fleet | Pickup Truck - PK5 | Replacement | 2028 | 69,000 |
| Public Works Fleet | Pickup Truck - PK6 | Replacement | 2028 | 69,000 |
| Public Works Fleet | Pickup Truck - PK7 | Replacement | 2028 | 69,000 |
| Public Works Fleet | Pickup Truck - PI2 | Replacement | 2029 | 69,000 |
| Public Works Fleet | Pickup Truck - PI3 | Replacement | 2029 | 69,000 |
| Public Works Fleet | Pickup Truck - PI4 | Replacement | 2029 | 69,000 |
| Public Works Fleet | Pickup Truck - PI6 | Replacement | 2029 | 69,000 |
| Public Works Fleet | Pickup Truck - PI7 | Replacement | 2029 | 78,000 |
| Public Works Fleet | Pickup Truck - PI8 | Replacement | 2029 | 78,000 |
| Public Works Fleet | Pickup Truck - PI9 | Replacement | 2029 | 78,000 |
| Public Works Fleet | Pickup Truck - PM1 | Replacement | 2029 | 78,000 |
| Public Works Fleet | Pickup Truck - PM3 | Replacement | 2030 | 78,000 |
| Public Works Fleet | Pickup Truck - PM4 | Replacement | 2030 | 69,000 |
| Public Works Fleet | Pickup Truck - PM5 | Replacement | 2030 | 69,000 |
| Public Works Fleet | Pickup Truck - PM6 | Replacement | 2030 | 69,000 |
| Public Works Fleet | Pickup Truck - PM7 | Replacement | 2030 | 69,000 |
| Public Works Fleet | Pickup Truck - PM8 | Replacement | 2030 | 69,000 |
| Public Works Fleet | Pickup Truck - PM9 | Replacement | 2030 | 69,000 |
| Public Works Fleet | Pickup Truck - PN1 | Replacement | 2030 | 69,000 |
| Public Works Fleet | Pickup Truck - PN2 | Replacement | 2030 | 69,000 |
| Public Works Fleet | Pickup Truck - PN3 | Replacement | 2030 | 69,000 |
| Public Works Fleet | Water Tank - Q17 | Replacement | 2028 | 45,000 |
| Public Works Fleet | Ice Machine - R22 | Replacement | 2026 | 148,000 |
| Public Works Fleet | Ice Machine - R23 | Replacement | 2027 | 148,000 |
| Public Works Fleet | Ice Machine - R24 | Replacement | 2027 | 148,000 |
| Public Works Fleet | Ice Machine - R25 | Replacement | 2030 | 148,000 |
| Public Works Fleet | Roller - R99 | Replacement | 2029 | 52,000 |
| Public Works Fleet | Single Axle Plow Truck - S48 | Replacement | 2026 | 366,000 |
| Public Works Fleet | Single Axle Plow Truck - S49 | Replacement | 2027 | 366,000 |
| Public Works Fleet | Single Axle Plow Truck - S50 | Replacement | 2029 | 366,000 |
| Public Works Fleet | Single Axle Plow Truck - S51 | Replacement | 2030 | 366,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|--------------------------------|--|-------------------------------|--------|---------------|
| Public Works Fleet | Single Axle Plow Truck - S52 | Replacement | 2030 | 366,000 |
| Public Works Fleet | Tandem Plow Truck - T88 | Replacement | 2026 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T89 | Replacement | 2026 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T90 | Replacement | 2026 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T91 | Replacement | 2026 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T92 | Replacement | 2027 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T93 | Replacement | 2027 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T94 | Replacement | 2027 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T95 | Replacement | 2027 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T96 | Replacement | 2028 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T97 | Replacement | 2028 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T98 | Replacement | 2028 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T99 | Replacement | 2028 | 381,000 |
| Public Works Fleet | Tandem Plow Truck - T100 | Replacement | 2028 | 381,000 |
| Public Works Fleet | Van - V57 | Replacement | 2028 | 82,000 |
| Public Works Fleet | Van - V58 | Replacement | 2026 | 63,000 |
| Public Works Fleet | Van - V59 | Replacement | 2026 | 63,000 |
| Public Works Fleet | Van - V60 | Replacement | 2026 | 63,000 |
| Public Works Fleet | Van - V61 | Replacement | 2029 | 63,000 |
| Public Works Fleet | Van - V62 | Replacement | 2029 | 63,000 |
| Public Works Fleet | Van - V63 | Replacement | 2029 | 63,000 |
| Public Works Fleet | Van - V64 | Replacement | 2029 | 63,000 |
| Public Works Fleet | Sweeper - W08 | Replacement | 2028 | 524,000 |
| Public Works Fleet | Trackless (Sidewalk) Machine - X11 | Replacement | 2026 | 220,000 |
| Public Works Fleet | Trackless (Sidewalk) Machine - X12 | Replacement | 2027 | 220,000 |
| Public Works Fleet | Trackless (Sidewalk) Machine - X13 | Replacement | 2028 | 220,000 |
| Public Works Fleet | Trackless (Sidewalk) Machine - X14 | Replacement | 2029 | 220,000 |
| Public Works Fleet | Trackless (Sidewalk) Machine - X15 | Replacement | 2030 | 220,000 |
| Public Works Fleet | Valve Maintenance Trailer for Vacuum Truck - Y04 | Replacement | 2029 | 117,000 |
| Information Technology Systems | Server Hardware | Replacement | 2026 | 328,000 |
| Information Technology Systems | Server Hardware | Replacement | 2029 | 66,000 |
| Information Technology Systems | Server Hardware | Replacement | 2030 | 393,000 |
| Information Technology Systems | Data Communications Hardware | Replacement | 2026 | 270,000 |
| Information Technology Systems | Data Communications Hardware | Replacement | 2027 | 103,000 |
| Information Technology Systems | Data Communications Hardware | Replacement | 2028 | 72,000 |
| Information Technology Systems | Data Communications Hardware | Replacement | 2029 | 152,000 |
| Information Technology Systems | Data Communications Hardware | Replacement | 2030 | 60,000 |
| Information Technology Systems | Client Hardware | Replacement | 2026 | 197,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|--------------------------------|---|-------------------------------|--------|---------------|
| Information Technology Systems | Client Hardware | Replacement | 2027 | 381,000 |
| Information Technology Systems | Client Hardware | Replacement | 2028 | 257,000 |
| Information Technology Systems | Client Hardware | Replacement | 2029 | 359,000 |
| Information Technology Systems | Client Hardware | Replacement | 2030 | 179,000 |
| Fire Facilities | Kinmount, Omemee and Woodville Fire Halls Lighting | Upgrade | 2026 | 49,000 |
| Fire Facilities | Janetville, Carden and Burnt River Fire Halls Interiors | Renovation | 2026 | 146,000 |
| Fire Facilities | Omemee and Bobcaygeon Fire Halls Envelopes and Systems | Upgrade | 2026 | 121,000 |
| Fire Facilities | Woodville, Bobcaygeon, and Fenelon Falls Fire Halls Interiors | Renovation | 2026 | 73,000 |
| Fire Facilities | Lindsay and Omemee Fire Halls Envelopes and Siteworks | Restoration | 2026 | 291,000 |
| Fire Facilities | Cameron and Woodville Fire Halls Bunker Gear Racks | Replacement | 2026 | 39,000 |
| Fire Facilities | Kinmount Fire Hall Windows, Vents and Insulation | Replacement | 2026 | 78,000 |
| Fire Facilities | Bobcaygeon and Emily Fire Halls Natural Gas Systems | Installation | 2026 | 68,000 |
| Fire Facilities | Janetville, Burnt River and Bobcaygeon Fire Halls Lighting | Upgrade | 2027 | 49,000 |
| Fire Facilities | Various Fire Hall Mechanical Systems | Replacement | 2027 | 73,000 |
| Fire Facilities | Various Fire Hall Envelopes | Rehabilitation | 2027 | 73,000 |
| Fire Facilities | Various Fire Hall Siteworks | Rehabilitation | 2027 | 194,000 |
| Fire Facilities | Janetville Fire Hall Bunker Gear Racks | Replacement | 2027 | 19,000 |
| Fire Facilities | Various Fire Hall Interiors | Rehabilitation | 2027 | 121,000 |
| Fire Facilities | Various Fire Hall Special Systems | Replacement | 2027 | 121,000 |
| Fire Facilities | Various Fire Hall Mechanical Systems | Rehabilitation | 2028 | 73,000 |
| Fire Facilities | Various Fire Hall Envelopes | Rehabilitation | 2028 | 73,000 |
| Fire Facilities | Various Fire Hall Energy Conservation Systems | Upgrade | 2028 | 121,000 |
| Fire Facilities | Various Fire Hall Siteworks | Rehabilitation | 2028 | 194,000 |
| Fire Facilities | Various Fire Hall Special Systems | Replacement | 2028 | 121,000 |
| Fire Facilities | Various Fire Hall Interiors | Renovation | 2028 | 121,000 |
| Fire Facilities | Various Fire Hall Mechanical Systems | Rehabilitation | 2029 | 73,000 |
| Fire Facilities | Various Fire Hall Envelopes | Rehabilitation | 2029 | 73,000 |
| Fire Facilities | Various Fire Hall Energy Conservation Systems | Upgrade | 2029 | 121,000 |
| Fire Facilities | Various Fire Hall Siteworks | Rehabilitation | 2029 | 194,000 |
| Fire Facilities | Various Fire Hall Special Systems | Replacement | 2029 | 121,000 |
| Fire Facilities | Various Fire Hall Interiors | Renovation | 2029 | 121,000 |
| Fire Facilities | Various Fire Hall Mechanical Systems | Rehabilitation | 2030 | 73,000 |
| Fire Facilities | Various Fire Hall Envelopes | Rehabilitation | 2030 | 73,000 |
| Fire Facilities | Various Fire Hall Energy Conservation Systems | Upgrade | 2030 | 121,000 |
| Fire Facilities | Various Fire Hall Siteworks | Rehabilitation | 2030 | 194,000 |
| Fire Facilities | Various Fire Hall Special Systems | Replacement | 2030 | 121,000 |
| Fire Facilities | Various Fire Hall Interiors | Renovation | 2030 | 121,000 |
| Fire Fleet and Equipment | Tanker Truck | Replacement | 2026 | 1,607,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|--------------------------|-------------------------------|-------------------------------|--------|---------------|
| Fire Fleet and Equipment | Pumper Truck | Replacement | 2026 | 1,370,000 |
| Fire Fleet and Equipment | Extrication Equipment | Replacement | 2026 | 388,000 |
| Fire Fleet and Equipment | Personal Protective Equipment | Replacement | 2026 | 291,000 |
| Fire Fleet and Equipment | Miscellaneous Fire Equipment | Replacement | 2026 | 363,000 |
| Fire Fleet and Equipment | Polar 75 Ice Water Equipment | Replacement | 2026 | 18,000 |
| Fire Fleet and Equipment | Portable and Wildfire Pumps | Replacement | 2026 | 43,000 |
| Fire Fleet and Equipment | Telecommunications Equipment | Replacement | 2026 | 534,000 |
| Fire Fleet and Equipment | ATV Equipment | Replacement | 2026 | 50,000 |
| Fire Fleet and Equipment | Marine Equipment | Replacement | 2026 | 55,000 |
| Fire Fleet and Equipment | Decontamination Equipment | Replacement | 2026 | 24,000 |
| Fire Fleet and Equipment | Compressors | Replacement | 2026 | 97,000 |
| Fire Fleet and Equipment | Boat and Trailer | Replacement | 2026 | 78,000 |
| Fire Fleet and Equipment | ATV and Trailer | Replacement | 2026 | 78,000 |
| Fire Fleet and Equipment | SCBA Equipment | Replacement | 2026 | 97,000 |
| Fire Fleet and Equipment | Defibrillators | Replacement | 2026 | 24,000 |
| Fire Fleet and Equipment | Rescue Truck | Replacement | 2027 | 525,000 |
| Fire Fleet and Equipment | Air-Light Truck | Replacement | 2027 | 971,000 |
| Fire Fleet and Equipment | SCBA Equipment | Replacement | 2027 | 97,000 |
| Fire Fleet and Equipment | Miscellaneous Fire Equipment | Replacement | 2027 | 363,000 |
| Fire Fleet and Equipment | Extrication Equipment | Replacement | 2027 | 388,000 |
| Fire Fleet and Equipment | Personal Protective Equipment | Replacement | 2027 | 291,000 |
| Fire Fleet and Equipment | Telecommunications Equipment | Replacement | 2027 | 97,000 |
| Fire Fleet and Equipment | Polar 75 Ice Water Equipment | Replacement | 2027 | 18,000 |
| Fire Fleet and Equipment | ATV Equipment | Replacement | 2027 | 50,000 |
| Fire Fleet and Equipment | Marine Equipment | Replacement | 2027 | 55,000 |
| Fire Fleet and Equipment | Portable and Wildfire Pumps | Replacement | 2027 | 43,000 |
| Fire Fleet and Equipment | Decontamination Equipment | Replacement | 2027 | 24,000 |
| Fire Fleet and Equipment | Compressors | Replacement | 2027 | 97,000 |
| Fire Fleet and Equipment | Platform Aerial Truck | Replacement | 2028 | 3,883,000 |
| Fire Fleet and Equipment | Tanker Truck | Replacement | 2028 | 1,607,000 |
| Fire Fleet and Equipment | Miscellaneous Fire Equipment | Replacement | 2028 | 363,000 |
| Fire Fleet and Equipment | Extrication Equipment | Replacement | 2028 | 388,000 |
| Fire Fleet and Equipment | Personal Protective Equipment | Replacement | 2028 | 291,000 |
| Fire Fleet and Equipment | Telecommunications Equipment | Replacement | 2028 | 97,000 |
| Fire Fleet and Equipment | Polar 75 Ice Water Equipment | Replacement | 2028 | 18,000 |
| Fire Fleet and Equipment | ATV Equipment | Replacement | 2028 | 50,000 |
| Fire Fleet and Equipment | Marine Equipment | Replacement | 2028 | 55,000 |
| Fire Fleet and Equipment | Portable and Wildfire Pumps | Replacement | 2028 | 43,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|--------------------------|---|-------------------------------|--------|---------------|
| Fire Fleet and Equipment | Decontamination Equipment | Replacement | 2028 | 24,000 |
| Fire Fleet and Equipment | Compressors | Replacement | 2028 | 97,000 |
| Fire Fleet and Equipment | SCBA Equipment | Replacement | 2028 | 97,000 |
| Fire Fleet and Equipment | Boat and Trailer | Replacement | 2029 | 78,000 |
| Fire Fleet and Equipment | ATV and Trailer | Replacement | 2029 | 78,000 |
| Fire Fleet and Equipment | Miscellaneous Fire Equipment | Replacement | 2029 | 363,000 |
| Fire Fleet and Equipment | Extrication Equipment | Replacement | 2029 | 388,000 |
| Fire Fleet and Equipment | Personal Protective Equipment | Replacement | 2029 | 291,000 |
| Fire Fleet and Equipment | Telecommunications Equipment | Replacement | 2029 | 97,000 |
| Fire Fleet and Equipment | Polar 75 Ice Water Equipment | Replacement | 2029 | 18,000 |
| Fire Fleet and Equipment | ATV Equipment | Replacement | 2029 | 50,000 |
| Fire Fleet and Equipment | Marine Equipment | Replacement | 2029 | 55,000 |
| Fire Fleet and Equipment | Portable and Wildfire Pumps | Replacement | 2029 | 43,000 |
| Fire Fleet and Equipment | Decontamination Equipment | Replacement | 2029 | 24,000 |
| Fire Fleet and Equipment | Compressors | Replacement | 2029 | 97,000 |
| Fire Fleet and Equipment | SCBA Equipment | Replacement | 2029 | 97,000 |
| Fire Fleet and Equipment | Boat and Trailer | Replacement | 2030 | 78,000 |
| Fire Fleet and Equipment | ATV and Trailer | Replacement | 2030 | 78,000 |
| Fire Fleet and Equipment | Miscellaneous Fire Equipment | Replacement | 2030 | 363,000 |
| Fire Fleet and Equipment | Extrication Equipment | Replacement | 2030 | 388,000 |
| Fire Fleet and Equipment | Personal Protective Equipment | Replacement | 2030 | 291,000 |
| Fire Fleet and Equipment | Telecommunications Equipment | Replacement | 2030 | 97,000 |
| Fire Fleet and Equipment | Polar 75 Ice Water Equipment | Replacement | 2030 | 18,000 |
| Fire Fleet and Equipment | ATV Equipment | Replacement | 2030 | 50,000 |
| Fire Fleet and Equipment | Marine Equipment | Replacement | 2030 | 55,000 |
| Fire Fleet and Equipment | Portable and Wildfire Pumps | Replacement | 2030 | 43,000 |
| Fire Fleet and Equipment | Decontamination Equipment | Replacement | 2030 | 24,000 |
| Fire Fleet and Equipment | Compressors | Replacement | 2030 | 97,000 |
| Fire Fleet and Equipment | SCBA Equipment | Replacement | 2030 | 97,000 |
| Paramedic Facilities | Bobcaygeon Paramedic Station Interior | Rehabilitation | 2026 | 15,000 |
| Paramedic Facilities | Coboconk Paramedic Station Interior | Renovation | 2026 | 49,000 |
| Paramedic Facilities | Fenelon Falls Paramedic Station Interior | Renovation | 2026 | 49,000 |
| Paramedic Facilities | Lindsay, Oakwood and Pontypool Paramedic Stations Interiors | Rehabilitation | 2026 | 29,000 |
| Paramedic Facilities | Overhead Doors at Various Paramedic Facilities | Rehabilitation | 2026 | 44,000 |
| Paramedic Facilities | Oakwood Paramedic Station Roof, Envelope, and Foundation | Rehabilitation | 2026 | 29,000 |
| Paramedic Facilities | Oakwood Paramedic Station | Design | 2027 | 485,000 |
| Paramedic Facilities | Various Paramedic Station Mechanical Systems | Rehabilitation | 2027 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Envelopes | Rehabilitation | 2027 | 97,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|-------------------------------|---|-------------------------------|--------|---------------|
| Paramedic Facilities | Various Paramedic Station Energy Conservation Systems | Upgrade | 2027 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Siteworks | Rehabilitation | 2027 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Special Systems | Replacement | 2027 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Interiors | Renovation | 2027 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Mechanical Systems | Rehabilitation | 2028 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Envelopes | Rehabilitation | 2028 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Energy Conservation Systems | Upgrade | 2028 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Siteworks | Rehabilitation | 2028 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Special Systems | Replacement | 2028 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Interiors | Renovation | 2028 | 97,000 |
| Paramedic Facilities | Oakwood Paramedic Station | Replacement | 2029 | 4,851,000 |
| Paramedic Facilities | Various Paramedic Station Mechanical Systems | Rehabilitation | 2029 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Envelopes | Rehabilitation | 2029 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Energy Conservation Systems | Upgrade | 2029 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Siteworks | Rehabilitation | 2029 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Special Systems | Replacement | 2029 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Interiors | Renovation | 2029 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Mechanical Systems | Rehabilitation | 2030 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Envelopes | Rehabilitation | 2030 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Energy Conservation Systems | Upgrade | 2030 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Siteworks | Rehabilitation | 2030 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Special Systems | Replacement | 2030 | 97,000 |
| Paramedic Facilities | Various Paramedic Station Interiors | Renovation | 2030 | 97,000 |
| Paramedic Fleet and Equipment | Community Paramedic SUVs (4) | Replacement | 2030 | 233,000 |
| Paramedic Fleet and Equipment | Community Paramedic Cardiac Monitors (5) | Replacement | 2030 | 194,000 |
| Paramedic Fleet and Equipment | Community Paramedic Ultrasound Devices with Fans (2) | Replacement | 2029 | 15,000 |
| Paramedic Fleet and Equipment | Community Paramedic Roche Lipid POCs (2) | Replacement | 2029 | 7,000 |
| Paramedic Fleet and Equipment | Community Paramedic EPOC Equipment (4) | Replacement | 2027 | 45,000 |
| Paramedic Fleet and Equipment | Community Paramedic EPOC Equipment (5) | Replacement | 2028 | 56,000 |
| Paramedic Fleet and Equipment | Community Paramedic Computers (4) | Replacement | 2027 | 25,000 |
| Paramedic Fleet and Equipment | Community Paramedic Computers (5) | Replacement | 2028 | 33,000 |
| Paramedic Fleet and Equipment | Community Paramedic Philips Point Monitors (9) | Replacement | 2030 | 140,000 |
| Paramedic Fleet and Equipment | Cardiac Monitors (1) | Replacement | 2027 | 39,000 |
| Paramedic Fleet and Equipment | Cardiac Monitors (1) | Replacement | 2028 | 39,000 |
| Paramedic Fleet and Equipment | Cardiac Monitors (10) | Replacement | 2029 | 388,000 |
| Paramedic Fleet and Equipment | Cardiac Monitors (4) | Replacement | 2030 | 155,000 |
| Paramedic Fleet and Equipment | CPR Devices (1) | Replacement | 2026 | 15,000 |
| Paramedic Fleet and Equipment | CPR Devices (1) | Replacement | 2027 | 15,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|-------------------------------|--|-------------------------------|--------|---------------|
| Paramedic Fleet and Equipment | CPR Devices (6) | Replacement | 2029 | 87,000 |
| Paramedic Fleet and Equipment | CPR Devices (9) | Replacement | 2030 | 131,000 |
| Paramedic Fleet and Equipment | Stair Chairs (7) | Replacement | 2030 | 34,000 |
| Paramedic Fleet and Equipment | Suction Devices (20) | Replacement | 2030 | 29,000 |
| Paramedic Fleet and Equipment | Scoop Stretchers (5) | Replacement | 2026 | 9,000 |
| Paramedic Fleet and Equipment | Scoop Stretchers (5) | Replacement | 2027 | 9,000 |
| Paramedic Fleet and Equipment | Power Stretchers (3) | Replacement | 2026 | 73,000 |
| Paramedic Fleet and Equipment | Power Stretchers (3) | Replacement | 2027 | 73,000 |
| Paramedic Fleet and Equipment | Power Stretchers (3) | Replacement | 2028 | 73,000 |
| Paramedic Fleet and Equipment | Power Stretchers (3) | Replacement | 2029 | 73,000 |
| Paramedic Fleet and Equipment | Power Stretchers (3) | Replacement | 2030 | 73,000 |
| Paramedic Fleet and Equipment | Body Armor (3) | Replacement | 2028 | 8,000 |
| Paramedic Fleet and Equipment | Body Armor (5) | Replacement | 2029 | 13,000 |
| Paramedic Fleet and Equipment | Body Armor (4) | Replacement | 2030 | 11,000 |
| Paramedic Fleet and Equipment | Cell Phones (15) | Replacement | 2028 | 11,000 |
| Paramedic Fleet and Equipment | Ambulances (2) | Replacement | 2027 | 652,000 |
| Paramedic Fleet and Equipment | Ambulances (5) | Replacement | 2028 | 1,631,000 |
| Paramedic Fleet and Equipment | Ambulances (8) | Replacement | 2029 | 2,610,000 |
| Paramedic Fleet and Equipment | Ambulances (4) | Replacement | 2030 | 1,305,000 |
| Paramedic Fleet and Equipment | Emergency Response Units (2) | Replacement | 2028 | 272,000 |
| Paramedic Fleet and Equipment | Emergency Response Units (1) | Replacement | 2029 | 136,000 |
| Paramedic Fleet and Equipment | Emergency Response Units (1) | Replacement | 2030 | 136,000 |
| Paramedic Fleet and Equipment | Logistics Vans (1) | Replacement | 2030 | 97,000 |
| Paramedic Fleet and Equipment | Administrative Vehicles (1) | Replacement | 2030 | 78,000 |
| Paramedic Fleet and Equipment | Powerloads (6) | Replacement | 2026 | 204,000 |
| Paramedic Fleet and Equipment | Powerloads (2) | Replacement | 2028 | 68,000 |
| Paramedic Fleet and Equipment | Powerloads (5) | Replacement | 2029 | 170,000 |
| Paramedic Fleet and Equipment | Powerloads (8) | Replacement | 2030 | 272,000 |
| Paramedic Fleet and Equipment | Commercial Washer Dryer (5) | Replacement | 2026 | 19,000 |
| Paramedic Fleet and Equipment | Oxygen Suction Tester and Calibrator (1) | Replacement | 2030 | 12,000 |
| Paramedic Fleet and Equipment | PAPRS (5) | Replacement | 2026 | 14,000 |
| Paramedic Fleet and Equipment | PAPRS (5) | Replacement | 2027 | 14,000 |
| Paramedic Fleet and Equipment | PAPRS (5) | Replacement | 2028 | 14,000 |
| Paramedic Fleet and Equipment | PAPRS (5) | Replacement | 2029 | 14,000 |
| Paramedic Fleet and Equipment | PAPRS (5) | Replacement | 2030 | 14,000 |
| Paramedic Fleet and Equipment | N95 Mask Fit Test Machine (1) | Replacement | 2030 | 24,000 |
| Paramedic Fleet and Equipment | Logistics Trucks (1) | Replacement | 2027 | 126,000 |
| Paramedic Fleet and Equipment | Helmets (100) | Replacement | 2026 | 29,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|---|--|-------------------------------|--------|---------------|
| Police Fleet and Equipment | Marked Vehicles (2) | Replacement | 2026 | 184,000 |
| Police Fleet and Equipment | Marked Vehicles (2) | Replacement | 2027 | 184,000 |
| Police Fleet and Equipment | Marked Vehicles (2) | Replacement | 2028 | 184,000 |
| Police Fleet and Equipment | Marked Vehicles (2) | Replacement | 2029 | 184,000 |
| Police Fleet and Equipment | Marked Vehicles (2) | Replacement | 2030 | 184,000 |
| Police Fleet and Equipment | Firearms | Replacement | 2030 | 267,000 |
| Police Fleet and Equipment | Drone | Replacement | 2029 | 19,000 |
| Police Fleet and Equipment | Unmarked Vehicles (1) | Replacement | 2027 | 39,000 |
| Police Fleet and Equipment | Unmarked Vehicles (1) | Replacement | 2029 | 39,000 |
| Police Fleet and Equipment | Card Scan | Replacement | 2027 | 27,000 |
| Police Fleet and Equipment | Livescan | Replacement | 2029 | 44,000 |
| Police Fleet and Equipment | CCTV System | Upgrade | 2026 | 49,000 |
| Administrative Facilities and Libraries | Bethany Library Flooring and Interior Finishes | Replacement | 2026 | 97,000 |
| Administrative Facilities and Libraries | Bobcaygeon Service Centre Front Entrance Windows | Replacement | 2026 | 19,000 |
| Administrative Facilities and Libraries | Coboconk Medical Centre Ramp | Replacement | 2026 | 15,000 |
| Administrative Facilities and Libraries | Kinmount Library Envelope and Flooring | Rehabilitation | 2026 | 73,000 |
| Administrative Facilities and Libraries | City Hall Janitorial and Maintenance Rooms | Renovation | 2026 | 19,000 |
| Administrative Facilities and Libraries | Community Services Administration Roof and HVAC System | Rehabilitation | 2026 | 24,000 |
| Administrative Facilities and Libraries | People Services Building Envelope | Rehabilitation | 2026 | 243,000 |
| Administrative Facilities and Libraries | Lindsay Library Ceilings and Lighting | Replacement | 2026 | 291,000 |
| Administrative Facilities and Libraries | Norland Old School House Roof | Replacement | 2026 | 340,000 |
| Administrative Facilities and Libraries | Development Services Building HVAC System, Washrooms and Kitchenette | Renovation | 2026 | 340,000 |
| Administrative Facilities and Libraries | Records Centre Lighting, HVAC System and Interior | Renovation | 2026 | 73,000 |
| Administrative Facilities and Libraries | Oakwood Library Flooring, Washrooms, Flooring and Interior | Renovation | 2026 | 73,000 |
| Administrative Facilities and Libraries | Oakwood Library Parking Lot, Walkway and Landcaping | Replacement | 2026 | 73,000 |
| Administrative Facilities and Libraries | Emergency Services Training Centre Envelope, Landscaping and Parking Lot | Rehabilitation | 2026 | 97,000 |
| Administrative Facilities and Libraries | Various Facility Mechanical Systems | Rehabilitation | 2027 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Envelopes | Rehabilitation | 2027 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Energy Conservation Systems | Upgrade | 2027 | 388,000 |
| Administrative Facilities and Libraries | Various Facility Siteworks | Rehabilitation | 2027 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Special Systems | Replacement | 2027 | 340,000 |
| Administrative Facilities and Libraries | Various Facility Interiors | Renovation | 2027 | 437,000 |
| Administrative Facilities and Libraries | Various Facility Mechanical Systems | Rehabilitation | 2028 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Envelopes | Rehabilitation | 2028 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Energy Conservation Systems | Upgrade | 2028 | 388,000 |
| Administrative Facilities and Libraries | Various Facility Siteworks | Rehabilitation | 2028 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Special Systems | Replacement | 2028 | 340,000 |
| Administrative Facilities and Libraries | Various Facility Interiors | Renovation | 2028 | 437,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|---|---|-------------------------------|--------|---------------|
| Administrative Facilities and Libraries | Various Facility Mechanical Systems | Rehabilitation | 2029 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Envelopes | Rehabilitation | 2029 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Energy Conservation Systems | Upgrade | 2029 | 388,000 |
| Administrative Facilities and Libraries | Various Facility Siteworks | Rehabilitation | 2029 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Special Systems | Replacement | 2029 | 340,000 |
| Administrative Facilities and Libraries | Various Facility Interiors | Renovation | 2029 | 437,000 |
| Administrative Facilities and Libraries | Various Facility Mechanical Systems | Rehabilitation | 2030 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Envelopes | Rehabilitation | 2030 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Energy Conservation Systems | Upgrade | 2030 | 388,000 |
| Administrative Facilities and Libraries | Various Facility Siteworks | Rehabilitation | 2030 | 680,000 |
| Administrative Facilities and Libraries | Various Facility Special Systems | Replacement | 2030 | 340,000 |
| Administrative Facilities and Libraries | Various Facility Interiors | Renovation | 2030 | 437,000 |
| Housing Fleet | Truck with Plow | Replacement | 2026 | 97,000 |
| Housing Fleet | Truck with Plow | Replacement | 2028 | 97,000 |
| Housing Fleet | Truck with Plow | Replacement | 2030 | 97,000 |
| Victoria Manor | Elevator Cab Finishes | Upgrade | 2026 | 24,000 |
| Victoria Manor | Elevator 1 Cab Control System | Upgrade | 2027 | 12,000 |
| Victoria Manor | Elevator 2 Cab Control System | Upgrade | 2028 | 12,000 |
| Victoria Manor | Elevator 3 Cab Control System | Upgrade | 2029 | 12,000 |
| Victoria Manor | Baseboard Heaters | Replacement | 2027 | 41,000 |
| Victoria Manor | Baseboard Heaters | Replacement | 2028 | 41,000 |
| Victoria Manor | Roof-Top HVAC Unit 1 | Replacement | 2028 | 49,000 |
| Victoria Manor | Roof-Top HVAC Unit 2 | Replacement | 2029 | 49,000 |
| Victoria Manor | Roof-Top HVAC Unit 3 | Replacement | 2030 | 49,000 |
| Victoria Manor | Electrical Panel 1 | Replacement | 2027 | 10,000 |
| Victoria Manor | Electrical Panel 2 | Replacement | 2028 | 10,000 |
| Victoria Manor | Electrical Panel 3 | Replacement | 2029 | 10,000 |
| Victoria Manor | Electrical Panel 4 | Replacement | 2030 | 10,000 |
| Victoria Manor | Walkways and Courtyards | Rehabilitation | 2026 | 55,000 |
| Victoria Manor | Resident Bathroom Vanities | Renovation | 2026 | 58,000 |
| Parks Siteworks and Facilities | Fenelon Falls Boat Launch | Replacement | 2026 | 315,000 |
| Parks Siteworks and Facilities | McAlpine Park Playground, Interior Roads and Boat Launch | Rehabilitation | 2026 | 619,000 |
| Parks Siteworks and Facilities | Bobcaygeon Riverview Park Playground | Replacement | 2026 | 245,000 |
| Parks Siteworks and Facilities | Sandbar, Laura Thurston and Woodville Town Hall Parks Playgrounds | Replacement | 2026 | 262,000 |
| Parks Siteworks and Facilities | Various Piers and Docks | To Be Determined | 2026 | 79,000 |
| Parks Siteworks and Facilities | Coboconk Ball Diamond 1 and Ops Ball Diamonds 1 and 2 | Rehabilitation | 2026 | 74,000 |
| Parks Siteworks and Facilities | Tommy Anderson Ballpark Washroom Building | Renovation | 2026 | 220,000 |
| Parks Siteworks and Facilities | Lindsay Queen's Square Landscaping | Renovation | 2026 | 214,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|--------------------------------|---|-------------------------------|--------|---------------|
| Parks Siteworks and Facilities | Old Mill Park Lookout and Boardwalk | Rehabilitation | 2026 | 105,000 |
| Parks Siteworks and Facilities | Old Mill Park Pavillion Concrete Pad | Rehabilitation | 2026 | 29,000 |
| Parks Siteworks and Facilities | Logie Park Ice Resurfacer Concrete Pad | Replacement | 2026 | 17,000 |
| Parks Siteworks and Facilities | Centennial Trailer Park Septic System | Replacement | 2026 | 846,000 |
| Parks Siteworks and Facilities | Centennial Trailer Park Water System | Replacement | 2026 | 55,000 |
| Parks Siteworks and Facilities | Dunsford Nature Trail | Resurfacing | 2026 | 58,000 |
| Parks Siteworks and Facilities | Wilson Fields Diamond 4 and Tommy Anderson Ballpark Diamond 1 Dugouts | Rehabilitation | 2026 | 58,000 |
| Parks Siteworks and Facilities | Fenelon Township Park Pathway and Parking Lot | Resurfacing | 2026 | 194,000 |
| Parks Siteworks and Facilities | Rivera Park Walkways | Rehabilitation | 2027 | 29,000 |
| Parks Siteworks and Facilities | Emily Manor Park Drainage System | Design | 2027 | 17,000 |
| Parks Siteworks and Facilities | Kennedy Bay Boat Launch and Dock | Upgrade | 2027 | 76,000 |
| Parks Siteworks and Facilities | Various Piers and Docks | To Be Determined | 2027 | 79,000 |
| Parks Siteworks and Facilities | Cambray and Springdale Gardens Parks Playgrounds | Replacement | 2027 | 262,000 |
| Parks Siteworks and Facilities | Carden Community Centre Ballpark Infield and Fencing | Rehabilitation | 2027 | 74,000 |
| Parks Siteworks and Facilities | Garnet Graham Beach Park | Upgrade | 2027 | 233,000 |
| Parks Siteworks and Facilities | Memorial Park Display Bed | Rehabilitation | 2027 | 35,000 |
| Parks Siteworks and Facilities | Wolfe Street Park Retaining Wall | Rehabilitation | 2027 | 35,000 |
| Parks Siteworks and Facilities | Centennial Trailer Park Recreation Centre | Rehabilitation | 2027 | 10,000 |
| Parks Siteworks and Facilities | Burnt River Centennial Park Boat Launch and Dock | Replacement | 2028 | 47,000 |
| Parks Siteworks and Facilities | Various Piers and Docks | To Be Determined | 2028 | 79,000 |
| Parks Siteworks and Facilities | Ward, Northlin and Woodville Parks Playgrounds | Replacement | 2028 | 350,000 |
| Parks Siteworks and Facilities | Various Ballparks / Sportsfields | To Be Determined | 2028 | 74,000 |
| Parks Siteworks and Facilities | Rivera Park North Entrance and Parking Lot | Replacement | 2028 | 350,000 |
| Parks Siteworks and Facilities | Emily Manor Park Drainage System | Rehabilitation | 2028 | 120,000 |
| Parks Siteworks and Facilities | Oakwood Park and Cenotaph Fencing | Replacement | 2028 | 29,000 |
| Parks Siteworks and Facilities | Pleasant Point Park (Chickadee Court) Fencing | Replacement | 2028 | 15,000 |
| Parks Siteworks and Facilities | Elgin Park Pathways and Parking Lots | Replacement | 2028 | 419,000 |
| Parks Siteworks and Facilities | Centennial Trailer Park Tree Canopy | Rehabilitation | 2028 | 53,000 |
| Parks Siteworks and Facilities | O'Reilly Lane Boat Launch and Dock | Replacement | 2029 | 47,000 |
| Parks Siteworks and Facilities | Various Piers and Docks | To Be Determined | 2029 | 79,000 |
| Parks Siteworks and Facilities | Hogan, Cameron and Mayor Flynn Parks Playgrounds | Replacement | 2029 | 350,000 |
| Parks Siteworks and Facilities | Various Ballparks / Sportsfields | To Be Determined | 2029 | 74,000 |
| Parks Siteworks and Facilities | VRT Intersection with Ski Hill Rd. | Rehabilitation | 2029 | 291,000 |
| Parks Siteworks and Facilities | Riverview Park Storage Shed | Replacement | 2029 | 19,000 |
| Parks Siteworks and Facilities | Emily Creek Boat Launch and Dock | Replacement | 2030 | 47,000 |
| Parks Siteworks and Facilities | Various Piers and Docks | To Be Determined | 2030 | 79,000 |
| Parks Siteworks and Facilities | Sonya and Nimigon Parks Playgrounds | Replacement | 2030 | 350,000 |
| Parks Siteworks and Facilities | Various Ballparks / Sportsfields | To Be Determined | 2030 | 74,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|-----------------------|--|-------------------------------|--------|---------------|
| Recreation Facilities | Dalton Community Centre Hot Water System | Replacement | 2026 | 25,000 |
| Recreation Facilities | Woodville Arena Roof and Siding | Replacement | 2026 | 1,214,000 |
| Recreation Facilities | Victoria Park Armoury Main Hall Flooring | Replacement | 2026 | 192,000 |
| Recreation Facilities | Victoria Park Armoury Roof | Replacement | 2026 | 311,000 |
| Recreation Facilities | Lindsay Recreation Complex Pool Dehumidification System | Replacement | 2026 | 107,000 |
| Recreation Facilities | Lindsay Recreation Complex C1 Compressor | Replacement | 2026 | 52,000 |
| Recreation Facilities | Lindsay Recreation Complex Compressor Motors #3 and #5 | Replacement | 2026 | 23,000 |
| Recreation Facilities | Lindsay Recreation Complex Front Entrance Walkways | Replacement | 2026 | 102,000 |
| Recreation Facilities | Fenelon Falls Arena Compressor Motor #1 | Replacement | 2026 | 12,000 |
| Recreation Facilities | Little Britain Compressor and Compressor Motor #1 | Replacement | 2026 | 91,000 |
| Recreation Facilities | Lindsay Recreation Complex Lower Weight Room Flooring | Replacement | 2026 | 100,000 |
| Recreation Facilities | Lindsay Recreation Complex Pool Deck and Changeroom Flooring | Rehabilitation | 2026 | 79,000 |
| Recreation Facilities | Bolsover Community Centre Access Ramp | Rehabilitation | 2026 | 23,000 |
| Recreation Facilities | Lindsay Recreation Complex Washrooms | Renovation | 2026 | 21,000 |
| Recreation Facilities | Emily-Omemee Arena Lobby and Dressing Rooms | Renovation | 2026 | 6,588,000 |
| Recreation Facilities | Bolsover Community Centre Hot Water Tank and Furnace | Replacement | 2026 | 20,000 |
| Recreation Facilities | Bolsover Community Centre Roof | Rehabilitation | 2026 | 12,000 |
| Recreation Facilities | Carden Community Centre Washrooms | Renovation | 2026 | 64,000 |
| Recreation Facilities | Burnt River Tennis Court Light Pole | Replacement | 2026 | 10,000 |
| Recreation Facilities | Woodville Townhall Foundation and Front Walkway | Rehabilitation | 2026 | 58,000 |
| Recreation Facilities | Hartley Roads Operations Depot Overhead and Exterior Doors | Replacement | 2026 | 31,000 |
| Recreation Facilities | Lindsay Recreation Complex Entrance Automatic Doors | Replacement | 2027 | 76,000 |
| Recreation Facilities | Fenelon Falls Arena Compressor Motor #2 | Replacement | 2027 | 12,000 |
| Recreation Facilities | Dalton Community Centre Signage | Replacement | 2027 | 12,000 |
| Recreation Facilities | Lindsay Recreation Complex Dectron Unit | Replacement | 2027 | 816,000 |
| Recreation Facilities | Lindsay Recreation Complex Compressor Motors #1 and #2 | Replacement | 2027 | 23,000 |
| Recreation Facilities | Bobcaygeon Arena Compressor Motor #2 | Replacement | 2027 | 12,000 |
| Recreation Facilities | Burnt River Community Centre Entrance Pathway and Doors | Renovation | 2027 | 24,000 |
| Recreation Facilities | Carden Community Centre Front Entrance | Upgrade | 2027 | 194,000 |
| Recreation Facilities | Manvers Arena Ice Pad System, Dressing Rooms and Lobby | Replacement | 2027 | 2,928,000 |
| Recreation Facilities | Oakwood Arena | Design | 2027 | 117,000 |
| Recreation Facilities | Coboconk Ballpark Washrooms | Renovation | 2027 | 70,000 |
| Recreation Facilities | Hartley Road Operations Depot Envelope and Lighting | Replacement | 2027 | 26,000 |
| Recreation Facilities | Baddow Community Centre Envelope | Renovation | 2027 | 64,000 |
| Recreation Facilities | Woodville Arena Parking Lot and Lighting | Replacement | 2027 | 505,000 |
| Recreation Facilities | Oakwood Arena | Rehabilitation | 2028 | 5,183,000 |
| Recreation Facilities | Fenelon Falls Arena Compressor Motor #3 | Replacement | 2028 | 12,000 |
| Recreation Facilities | Forbert Memorial Pool Fire Alarm Panel | Replacement | 2028 | 24,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|--------------------------------|---|-------------------------------|--------|---------------|
| Recreation Facilities | Forbert Memorial Pool HVAC and Generating Systems | Replacement | 2028 | 68,000 |
| Recreation Facilities | Carden Community Centre Furnace | Replacement | 2028 | 31,000 |
| Recreation Facilities | Janetville Community Centre Septic System | Replacement | 2028 | 47,000 |
| Recreation Facilities | Little Britain Arena Parking Lot and Site Lighting | Replacement | 2029 | 505,000 |
| Recreation Facilities | Burnt River Community Centre Furnace | Replacement | 2029 | 31,000 |
| Recreation Facilities | Lindsay Recreation Complex Dehumidifiers #1 and #2 | Replacement | 2029 | 151,000 |
| Recreation Facilities | Lindsay Recreation Complex Exterior Windows and Doors | Replacement | 2029 | 148,000 |
| Recreation Facilities | Lindsay Recreation Complex Domestic Water System | Replacement | 2029 | 398,000 |
| Recreation Facilities | Victoria Park Armoury Parking Lot | Replacement | 2029 | 267,000 |
| Recreation Facilities | Dalton Community Centre Siding | Replacement | 2029 | 146,000 |
| Recreation Facilities | Bobcaygeon Arena Compressor #1 | Replacement | 2030 | 76,000 |
| Recreation Facilities | Lindsay Recreation Complex Condenser #2 | Replacement | 2030 | 20,000 |
| Recreation Facilities | Emily-Omemee Arena Compressor #1 | Replacement | 2030 | 76,000 |
| Recreation Facilities | Little Britain Arena Chiller Plate Pack | Replacement | 2030 | 41,000 |
| Recreation Facilities | Little Britain Arena Dehumidifier | Replacement | 2030 | 82,000 |
| Recreation Facilities | Manvers Arena Compressor Cooling Pump | Replacement | 2030 | 9,000 |
| Recreation Facilities | Manvers Arena PHE Gasket | Replacement | 2030 | 41,000 |
| Parks and Recreation Equipment | Fitness and Exercise Equipment | Replacement | 2026 | 36,000 |
| Parks and Recreation Equipment | Aquatic Programming Equipment | Replacement | 2026 | 21,000 |
| Parks and Recreation Equipment | Arena and Community Hall Furniture | Replacement | 2026 | 21,000 |
| Parks and Recreation Equipment | Arena Cleaning Equipment | Replacement | 2026 | 11,000 |
| Parks and Recreation Equipment | Parkland Furniture | Replacement | 2026 | 52,000 |
| Parks and Recreation Equipment | Small Equipment | Replacement | 2026 | 21,000 |
| Parks and Recreation Equipment | Fitness and Exercise Equipment | Replacement | 2027 | 36,000 |
| Parks and Recreation Equipment | Aquatic Programming Equipment | Replacement | 2027 | 21,000 |
| Parks and Recreation Equipment | Arena and Community Hall Furniture | Replacement | 2027 | 21,000 |
| Parks and Recreation Equipment | Arena Cleaning Equipment | Replacement | 2027 | 11,000 |
| Parks and Recreation Equipment | Parkland Furniture | Replacement | 2027 | 52,000 |
| Parks and Recreation Equipment | Small Equipment | Replacement | 2027 | 21,000 |
| Parks and Recreation Equipment | Skate Park Equipment | Replacement | 2027 | 92,000 |
| Parks and Recreation Equipment | Fitness and Exercise Equipment | Replacement | 2028 | 36,000 |
| Parks and Recreation Equipment | Aquatic Programming Equipment | Replacement | 2028 | 21,000 |
| Parks and Recreation Equipment | Arena and Community Hall Furniture | Replacement | 2028 | 21,000 |
| Parks and Recreation Equipment | Arena Cleaning Equipment | Replacement | 2028 | 11,000 |
| Parks and Recreation Equipment | Parkland Furniture | Replacement | 2028 | 52,000 |
| Parks and Recreation Equipment | Small Equipment | Replacement | 2028 | 21,000 |
| Parks and Recreation Equipment | Skate Park Equipment | Replacement | 2028 | 92,000 |
| Parks and Recreation Equipment | Fitness and Exercise Equipment | Replacement | 2029 | 36,000 |

Table 1C: Tax-Supported State-of-Good-Repair Capital Forecast Detail: 2026-2030

| Capital Program | Capital Project | Primary Treatment or Activity | Timing | Cost (2025\$) |
|-----------------------------------|---|-------------------------------|--------|---------------|
| Parks and Recreation Equipment | Aquatic Programming Equipment | Replacement | 2029 | 21,000 |
| Parks and Recreation Equipment | Arena and Community Hall Furniture | Replacement | 2029 | 21,000 |
| Parks and Recreation Equipment | Arena Cleaning Equipment | Replacement | 2029 | 11,000 |
| Parks and Recreation Equipment | Parkland Furniture | Replacement | 2029 | 52,000 |
| Parks and Recreation Equipment | Small Equipment | Replacement | 2029 | 21,000 |
| Parks and Recreation Equipment | Skate Park Equipment | Replacement | 2029 | 92,000 |
| Parks and Recreation Equipment | Fitness and Exercise Equipment | Replacement | 2030 | 36,000 |
| Parks and Recreation Equipment | Aquatic Programming Equipment | Replacement | 2030 | 21,000 |
| Parks and Recreation Equipment | Arena and Community Hall Furniture | Replacement | 2030 | 21,000 |
| Parks and Recreation Equipment | Arena Cleaning Equipment | Replacement | 2030 | 11,000 |
| Parks and Recreation Equipment | Parkland Furniture | Replacement | 2030 | 52,000 |
| Parks and Recreation Equipment | Small Equipment | Replacement | 2030 | 21,000 |
| Parks and Recreation Equipment | Skate Park Equipment | Replacement | 2030 | 92,000 |
| Cemetery Siteworks and Facilities | Fencing and Gates | Replacement | 2026 | 22,000 |
| Cemetery Siteworks and Facilities | Internal Roadways | Rehabilitation | 2026 | 22,000 |
| Cemetery Siteworks and Facilities | Monuments | Restoration | 2026 | 40,000 |
| Cemetery Siteworks and Facilities | Fencing and Gates | Replacement | 2027 | 22,000 |
| Cemetery Siteworks and Facilities | Internal Roadways | Rehabilitation | 2027 | 22,000 |
| Cemetery Siteworks and Facilities | Monuments | Restoration | 2027 | 40,000 |
| Cemetery Siteworks and Facilities | St. Thomas Cemetery Church and Community Hall | Restoration | 2027 | 78,000 |
| Cemetery Siteworks and Facilities | Fencing and Gates | Replacement | 2028 | 22,000 |
| Cemetery Siteworks and Facilities | Internal Roadways | Rehabilitation | 2028 | 22,000 |
| Cemetery Siteworks and Facilities | Monuments | Restoration | 2028 | 40,000 |
| Cemetery Siteworks and Facilities | Fencing and Gates | Replacement | 2029 | 22,000 |
| Cemetery Siteworks and Facilities | Internal Roadways | Rehabilitation | 2029 | 22,000 |
| Cemetery Siteworks and Facilities | Monuments | Restoration | 2029 | 40,000 |
| Cemetery Siteworks and Facilities | Fencing and Gates | Replacement | 2030 | 22,000 |
| Cemetery Siteworks and Facilities | Internal Roadways | Rehabilitation | 2030 | 22,000 |
| Cemetery Siteworks and Facilities | Monuments | Restoration | 2030 | 40,000 |

| Table 2A: Tax-Supported Expansionary Capital Financing Summary: 2026-2035 | | | | | | | | | | |
|---|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|--------------------|
| Financing Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| DC Reserve / DC Debenture | 21,475,161 | 31,191,065 | 32,714,830 | 45,305,604 | 43,526,691 | 32,020,977 | 26,629,240 | 5,504,600 | 13,438,941 | 11,009,642 |
| Debenture / Other | 25,881,839 | 35,745,935 | 38,287,170 | 63,448,396 | 67,483,309 | 72,009,023 | 32,923,760 | 37,543,400 | 129,869,059 | 122,743,358 |
| Total | 47,357,000 | 66,937,000 | 71,002,000 | 108,754,000 | 111,010,000 | 104,030,000 | 59,553,000 | 43,048,000 | 143,308,000 | 133,753,000 |

Table 2B: Tax-Supported Expansionary Capital Forecast Summary: 2026-2035

| Capital Program | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
|---|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|--------------------|
| Multiyear Capital Projects | - | - | - | - | - | - | - | - | - | - |
| Bridges and Culverts | 8,086,000 | 15,303,000 | - | - | - | 12,538,000 | 12,914,000 | - | - | - |
| Urban/Rural Reconstruction | 5,480,000 | 8,139,000 | 10,573,000 | 6,402,000 | 6,594,000 | 14,209,000 | 10,761,000 | - | - | - |
| Urban/Arterial Resurfacing | - | - | - | - | - | - | - | - | - | - |
| Rural Resurfacing | - | - | - | - | - | - | - | - | - | - |
| Gravel Resurfacing | - | - | - | - | - | - | - | - | - | - |
| Lifecycle Management | - | - | - | - | - | - | - | - | - | - |
| Sidewalks | - | - | - | - | - | - | - | - | - | - |
| Traffic Signals and Streetlights | 552,000 | 231,000 | 1,806,000 | 81,000 | 1,160,000 | - | 615,000 | - | - | 141,000 |
| Parking Lots | - | - | - | - | 291,000 | - | - | - | - | - |
| Airport Siteworks and Facilities | 35,000 | - | - | - | - | - | - | - | - | - |
| Landfill Siteworks and Facilities | 4,635,000 | 6,408,000 | 6,797,000 | 563,000 | 11,477,000 | 2,878,000 | 6,457,000 | - | 10,321,000 | 6,720,000 |
| Roads, Fleet and Transit Facilities | 1,252,000 | 4,774,000 | 15,541,000 | 15,759,000 | 2,740,000 | - | - | - | 16,299,000 | 16,788,000 |
| Transit Siteworks | 155,000 | - | 284,000 | - | - | - | - | - | - | - |
| Public Works Fleet | 3,808,000 | 1,279,000 | 1,575,000 | 2,032,000 | 2,911,000 | 1,440,000 | 1,772,000 | 1,528,000 | 3,160,000 | 1,937,000 |
| Information Technology Systems | 1,189,000 | 1,053,000 | 660,000 | 630,000 | 954,000 | 669,000 | 689,000 | 709,000 | 731,000 | 1,106,000 |
| Fire Facilities | 1,307,000 | 13,791,000 | 383,000 | 18,627,000 | 19,128,000 | - | - | - | - | - |
| Fire Fleet and Equipment | 618,000 | 3,529,000 | 2,091,000 | 3,289,000 | 3,671,000 | - | - | - | - | - |
| Paramedic Facilities | 10,750,000 | 10,750,000 | - | - | 6,448,000 | - | - | 1,045,000 | - | - |
| Paramedic Fleet and Equipment | 304,000 | 902,000 | 338,000 | 732,000 | 209,000 | 681,000 | - | 823,000 | - | 766,000 |
| Police Fleet and Equipment | - | - | 874,000 | - | - | - | - | - | - | - |
| Victoria Manor | - | - | - | - | - | - | - | - | 72,415,000 | 74,587,000 |
| Housing Facilities | - | - | 22,675,000 | 27,800,000 | 21,563,000 | 42,568,000 | 25,059,000 | 38,129,000 | 39,731,000 | 31,448,000 |
| Housing Fleet | - | 64,000 | - | - | - | - | - | - | - | - |
| Administrative Facilities and Libraries | - | - | - | 26,243,000 | 31,552,000 | 21,692,000 | - | - | - | - |
| Parks Siteworks and Facilities | 9,124,000 | 714,000 | 7,405,000 | 6,596,000 | 2,312,000 | 2,579,000 | 1,286,000 | 814,000 | 651,000 | 260,000 |
| Recreation Facilities | - | - | - | - | - | 4,776,000 | - | - | - | - |
| Parks and Recreation Equipment | - | - | - | - | - | - | - | - | - | - |
| Cemetery Siteworks and Facilities | 62,000 | - | - | - | - | - | - | - | - | - |
| Total | 47,357,000 | 66,937,000 | 71,002,000 | 108,754,000 | 111,010,000 | 104,030,000 | 59,553,000 | 43,048,000 | 143,308,000 | 133,753,000 |

Table 2C: Tax-Supported Expansionary Capital Forecast Detail: 2025-2051

| Capital Program | Capital Project | Primary Treatment or Activity | DC / CC % | Timing | Cost (2025\$) |
|----------------------------|--|-------------------------------|-----------|--------|---------------|
| Bridges and Culverts | McKay Ave. / Storm Drain Twin Culverts | Construction | 100.0% | 2027 | 2,000,000 |
| Bridges and Culverts | McKay Ave. / Ops #1 Drain Culvert | Construction | 100.0% | 2027 | 3,800,000 |
| Bridges and Culverts | East Jennings Creek Culverts | Upgrade | 50.0% | 2027 | 775,000 |
| Bridges and Culverts | Somerville 3rd Concession Bridge | EA; Design | 90.0% | 2025 | 1,400,000 |
| Bridges and Culverts | Somerville 3rd Concession Bridge - Phase 1 of 2 | Construction | 90.0% | 2031 | 10,500,000 |
| Bridges and Culverts | Somerville 3rd Concession Bridge - Phase 2 of 2 | Construction | 90.0% | 2032 | 10,500,000 |
| Bridges and Culverts | Colborne St. Bridge - Phase 1 of 2 | Construction | 60.0% | 2026 | 7,850,000 |
| Bridges and Culverts | Colborne St. Bridge - Phase 2 of 2 | Construction | 60.0% | 2027 | 7,850,000 |
| Bridges and Culverts | Fenelon River Bridge | Construction | 100.0% | 2040 | 35,000,000 |
| Urban/Rural Reconstruction | Westlake Ct. - Cameron Rd. to South End | Construction | 0.0% | 2025 | 770,000 |
| Urban/Rural Reconstruction | Birch Cres. - Cedartree Ln. to Cedartree Ln. | Construction | 0.0% | 2025 | 828,000 |
| Urban/Rural Reconstruction | Somerville 3rd Concession - Highway 35 to CKL Rd. 121 | EA; Design | 80.0% | 2025 | 300,000 |
| Urban/Rural Reconstruction | Somerville 3rd Concession - Highway 35 to CKL Rd. 121 - Phase 1 of 2 | Reconstruction | 80.0% | 2031 | 8,750,000 |
| Urban/Rural Reconstruction | Somerville 3rd Concession - Highway 35 to CKL Rd. 121 - Phase 2 of 2 | Reconstruction | 80.0% | 2032 | 8,750,000 |
| Urban/Rural Reconstruction | Colborne St. - Highway 35 to Charles St. | Reconstruction | 80.0% | 2025 | 6,200,000 |
| Urban/Rural Reconstruction | Colborne St. / Angeline St. Intersection | Land Acquisition | 95.0% | 2025 | 1,340,000 |
| Urban/Rural Reconstruction | Colborne St. - Charles St. to Adelaide St. | Reconstruction | 80.0% | 2027 | 5,000,000 |
| Urban/Rural Reconstruction | Colborne St. / Angeline St. Intersection | Upgrade | 95.0% | 2027 | 1,971,000 |
| Urban/Rural Reconstruction | Colborne St. / Adelaide St. Intersection | Upgrade | 95.0% | 2027 | 700,000 |
| Urban/Rural Reconstruction | Colborne St. - Highway 35 to Highway 7 | Reconstruction | 80.0% | 2031 | 3,150,000 |
| Urban/Rural Reconstruction | Angeline St. and Thunder Bridge Rd. - Colborne St. to Highway 35 | Reconstruction | 80.0% | 2040 | 12,000,000 |
| Urban/Rural Reconstruction | Angeline St. - Colborne St. to Kent St. | Reconstruction | 80.0% | 2028 | 5,000,000 |
| Urban/Rural Reconstruction | Angeline St. - Kent St. to Highway 7 | Reconstruction | 80.0% | 2040 | 11,250,000 |
| Urban/Rural Reconstruction | Lindsay St. - Highway 7 to Russell St. | Reconstruction | 80.0% | 2040 | 11,375,000 |
| Urban/Rural Reconstruction | Colborne St. / William St. Intersection | Upgrade | 95.0% | 2026 | 2,660,000 |
| Urban/Rural Reconstruction | Colborne St. / Lindsay St. Intersection | Upgrade | 95.0% | 2026 | 2,660,000 |
| Urban/Rural Reconstruction | Kent St. / Angeline St. Intersection | Upgrade | 95.0% | 2028 | 2,575,000 |
| Urban/Rural Reconstruction | Wellington St. and Queen St. - Victoria Ave. to Verulam Rd. | Reconstruction | 80.0% | 2045 | 11,200,000 |
| Urban/Rural Reconstruction | Helen St. / Duke St. Intersection | Upgrade | 95.0% | 2025 | 300,000 |
| Urban/Rural Reconstruction | King St. / Sturgeon Rd. Intersection | Upgrade | 95.0% | 2044 | 350,000 |
| Urban/Rural Reconstruction | East St. - King St. to Duke St. | Reconstruction | 80.0% | 2040 | 5,100,000 |
| Urban/Rural Reconstruction | North St. - Joseph St. to 500m West of West St. | Reconstruction | 80.0% | 2038 | 4,500,000 |
| Urban/Rural Reconstruction | Lindsay St. / Logie St. Intersection | Upgrade | 95.0% | 2041 | 350,000 |
| Urban/Rural Reconstruction | Colborne St. - Charles St. to Verulam Rd. | Reconstruction | 80.0% | 2051 | 22,300,000 |
| Urban/Rural Reconstruction | Verulam Rd. - Parkside Dr. to Needham St. | Reconstruction | 80.0% | 2050 | 14,200,000 |
| Urban/Rural Reconstruction | Kent St. - Victoria Ave. to Angeline St. | EA; Design | 80.0% | 2025 | 500,000 |
| Urban/Rural Reconstruction | Kent St. - Victoria Ave. to Angeline St. - Phase 1 of 2 | Reconstruction | 80.0% | 2029 | 5,688,000 |
| Urban/Rural Reconstruction | Kent St. - Victoria Ave. to Angeline St. - Phase 2 of 2 | Reconstruction | 80.0% | 2030 | 5,688,000 |
| Urban/Rural Reconstruction | Fieldside Rd. - 2Km South of Pigeon Lake Rd. to 2Km North of Pigeon Lake Rd. | Reconstruction | 80.0% | 2050 | 14,600,000 |
| Urban/Rural Reconstruction | Pigeon Lake Rd. - Fieldside Rd. to Verulam Rd. | Reconstruction | 80.0% | 2048 | 5,500,000 |
| Urban/Rural Reconstruction | Weldon Rd. - Verulam Rd. to Pigeon Lake Rd. | Reconstruction | 80.0% | 2048 | 3,700,000 |

Table 2C: Tax-Supported Expansionary Capital Forecast Detail: 2025-2051

| Capital Program | Capital Project | Primary Treatment or Activity | DC / CC % | Timing | Cost (2025\$) |
|-----------------------------------|--|-------------------------------|-----------|--------|---------------|
| Urban/Rural Reconstruction | Lindsay St. - Cottingham Cres. to North End | Reconstruction | 90.0% | 2028 | 2,100,000 |
| Urban/Rural Reconstruction | Little Britian Rd. / Elm Tree Rd. Intersection | Upgrade | 95.0% | 2041 | 850,000 |
| Urban/Rural Reconstruction | East St. / Main St. Intersection | Upgrade | 95.0% | 2051 | 700,000 |
| Urban/Rural Reconstruction | West St. / North St. Intersection | Upgrade | 95.0% | 2039 | 1,250,000 |
| Traffic Signals and Streetlights | Angeline St. / Orchard Park Rd. / Connolly Rd. Traffic Signal | Installation | 90.0% | 2028 | 500,000 |
| Traffic Signals and Streetlights | Angleine St. / St. Joseph Rd. / Northlin Park Rd. Traffic Signal | Installation | 90.0% | 2028 | 500,000 |
| Traffic Signals and Streetlights | Angleine St. / Exhibition Dr. Traffic Signal | Installation | 90.0% | 2028 | 500,000 |
| Traffic Signals and Streetlights | Main St. / Duke St. Traffic Signal | Installation | 90.0% | 2050 | 500,000 |
| Traffic Signals and Streetlights | Lindsay St. / Green St. Pedestrian Signals | Installation | 90.0% | 2027 | 170,000 |
| Traffic Signals and Streetlights | East St. / Boyd St. / Canal St. Traffic Signal | Installation | 90.0% | 2025 | 400,000 |
| Traffic Signals and Streetlights | East St. / Cedartree Lane / Duke St. Traffic Signal | Installation | 90.0% | 2025 | 400,000 |
| Traffic Signals and Streetlights | Kent St. / Whitney Town Centre Traffic Signal | Installation | 90.0% | 2026 | 500,000 |
| Traffic Signals and Streetlights | Queen St. / St. David St. Traffic Signal | Installation | 90.0% | 2032 | 500,000 |
| Traffic Signals and Streetlights | Colborne St. / St. Joseph Rd. Traffic Signal | Installation | 90.0% | 2025 | 350,000 |
| Traffic Signals and Streetlights | Colborne St. / McKay Ave. Traffic Signal | Installation | 90.0% | 2025 | 350,000 |
| Traffic Signals and Streetlights | Colborne St. / Verulam Rd. Traffic Signal | Installation | 90.0% | 2030 | 500,000 |
| Traffic Signals and Streetlights | King St. / Deane St. / Ski Hill Rd. Traffic Signal | Installation | 90.0% | 2043 | 500,000 |
| Traffic Signals and Streetlights | Verulam Rd. / Weldon Rd. / Riverview Rd. Traffic Signal | Installation | 90.0% | 2030 | 500,000 |
| Traffic Signals and Streetlights | Colborne St. / Bond St. Traffic Signal | Installation | 90.0% | 2036 | 500,000 |
| Traffic Signals and Streetlights | Albert St. / Fair Ave. / Wellington St. Traffic Signal | Installation | 90.0% | 2051 | 500,000 |
| Traffic Signals and Streetlights | CKL Rd. 121 / Northline Rd. / CKL Rd. 8 Traffic Signal | Installation | 90.0% | 2049 | 500,000 |
| Traffic Signals and Streetlights | Traffic Signal Timing Optimization - 31 Signals | Upgrade | 50.0% | 2028 | 93,000 |
| Traffic Signals and Streetlights | Traffic Signal Timing Optimization - 35 Signals | Upgrade | 50.0% | 2035 | 105,000 |
| Traffic Signals and Streetlights | Traffic Signal Timing Optimization - 42 Signals | Upgrade | 50.0% | 2045 | 126,000 |
| Traffic Signals and Streetlights | New Streetlights (Warranted) | Installation | 0.0% | 2026 | 36,000 |
| Traffic Signals and Streetlights | New Streetlights (Warranted) | Installation | 0.0% | 2027 | 48,000 |
| Traffic Signals and Streetlights | New Streetlights (Warranted) | Installation | 0.0% | 2028 | 60,000 |
| Traffic Signals and Streetlights | New Streetlights (Warranted) | Installation | 0.0% | 2029 | 72,000 |
| Sidewalks | John St. - Coulter Dr. to 150m South of Coulter Dr. | Construction | 0.0% | 2025 | 56,000 |
| Parking Lots | John St. Parking Lot (Fenelon Falls) | Construction | 0.0% | 2030 | 251,000 |
| Airport Siteworks and Facilities | Airport Terminal Generator | Installation | 0.0% | 2026 | 34,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Cells - Committed Excess Capacity | Construction | 20.0% | 2025 | 4,100,000 |
| Landfill Siteworks and Facilities | Somerville Landfill Cells - Committed Excess Capacity | Construction | 20.0% | 2025 | 317,000 |
| Landfill Siteworks and Facilities | Fenelon Landfill Cells - Committed Excess Capacity | Construction | 20.0% | 2025 | 2,088,000 |
| Landfill Siteworks and Facilities | Laxton Landfill Cells - Committed Excess Capacity | Construction | 20.0% | 2025 | 113,000 |
| Landfill Siteworks and Facilities | Eldon Landfill Cells - Committed Excess Capacity | Construction | 20.0% | 2025 | 426,000 |
| Landfill Siteworks and Facilities | Somerville Landfill Cell 2D | Construction | 20.0% | 2025 | 1,800,000 |
| Landfill Siteworks and Facilities | Somerville Landfill Cell 2E | Construction | 20.0% | 2028 | 2,060,000 |
| Landfill Siteworks and Facilities | Somerville Landfill Cell 2F | Construction | 20.0% | 2040 | 966,000 |
| Landfill Siteworks and Facilities | Somerville Landfill Cells 2C and 2D Final Cover | Construction | 20.0% | 2031 | 300,000 |
| Landfill Siteworks and Facilities | Somerville Landfill Cell 2E Final Cover - Phase 1 of 2 | Construction | 20.0% | 2036 | 300,000 |

Table 2C: Tax-Supported Expansinary Capital Forecast Detail: 2025-2051

| Capital Program | Capital Project | Primary Treatment or Activity | DC / CC % | Timing | Cost (2025\$) |
|-------------------------------------|---|-------------------------------|-----------|--------|---------------|
| Landfill Siteworks and Facilities | Somerville Landfill Cell 2E Final Cover - Phase 2 of 2 | Construction | 20.0% | 2043 | 300,000 |
| Landfill Siteworks and Facilities | Eldon Landfill Phase 3, Stage 1, Part 2 Cell | Construction | 20.0% | 2027 | 1,900,000 |
| Landfill Siteworks and Facilities | Eldon Landfill Phase 3, Stage 2 Cell | Construction | 20.0% | 2044 | 956,000 |
| Landfill Siteworks and Facilities | Eldon Landfill Phase 3, Stage 1, Part 1 Cell Final Cover | Construction | 20.0% | 2030 | 300,000 |
| Landfill Siteworks and Facilities | Eldon Landfill Phase 3, Stage 1, Part 2 Cell Final Cover - Phase 1 of 2 | Construction | 20.0% | 2036 | 400,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Cells 4 and 5 - Phase 4 of 4 | Construction | 20.0% | 2027 | 4,100,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Cells 3-6 Contours | Construction | 20.0% | 2029 | 500,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Cells 4 and 5 Final Cover - Phase 1 of 2 | Construction | 20.0% | 2031 | 1,200,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Cells 3 and 6 Final Cover | Construction | 20.0% | 2034 | 1,000,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Cells 4 and 5 Final Cover - Phase 2 of 2 | Construction | 20.0% | 2037 | 1,200,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Post-EA Land | Acquisition | 20.0% | 2030 | 5,300,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Post-EA Cell #1 - Phase 1 of 2 | Construction | 20.0% | 2034 | 5,000,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Post-EA Cell #1 - Phase 2 of 2 | Construction | 20.0% | 2035 | 5,000,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Post-EA Cell #2 - Phase 1 of 2 | Construction | 20.0% | 2040 | 5,000,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Post-EA Cell #2 - Phase 2 of 2 | Construction | 20.0% | 2041 | 5,000,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Post-EA Cell #1 Final Cover | Construction | 20.0% | 2042 | 1,000,000 |
| Landfill Siteworks and Facilities | Laxton Landfill Final Cover and Closure | Construction | 20.0% | 2031 | 700,000 |
| Landfill Siteworks and Facilities | Fenelon Landfill Final Cover - Phase 1 of 2 | Construction | 20.0% | 2030 | 500,000 |
| Landfill Siteworks and Facilities | Fenelon Landfill Final Cover - Phase 2 of 2 and Closure | Construction | 20.0% | 2037 | 1,000,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Weigh Scales and Drop-Off Area | Construction | 27.0% | 2026 | 4,500,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Post-EA Second Drop-Off Area | Construction | 27.0% | 2032 | 5,250,000 |
| Landfill Siteworks and Facilities | Somerville Landfill Facility | Construction | 27.0% | 2028 | 2,250,000 |
| Landfill Siteworks and Facilities | Laxton Landfill Transfer Station | Construction | 27.0% | 2028 | 1,700,000 |
| Landfill Siteworks and Facilities | Fenelon Landfill Transfer Station | Construction | 27.0% | 2034 | 1,700,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Well Field | Expansion | 27.0% | 2028 | 210,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Well Field | Expansion | 27.0% | 2031 | 210,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Well Field | Expansion | 27.0% | 2034 | 210,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Well Field | Expansion | 27.0% | 2037 | 210,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Well Field | Expansion | 27.0% | 2040 | 210,000 |
| Landfill Siteworks and Facilities | Lindsay-Ops Landfill Well Field | Expansion | 27.0% | 2043 | 210,000 |
| Landfill Siteworks and Facilities | Mobile Household Hazardous Waste Facility | Acquisition | 27.0% | 2027 | 40,000 |
| Landfill Siteworks and Facilities | Source-Separated Organics Facility and Siteworks | Construction | 27.0% | 2030 | 3,800,000 |
| Roads, Fleet and Transit Facilities | Coboconk Roads and Fleet Operations Depot | Expansion | 58.3% | 2028 | 4,035,000 |
| Roads, Fleet and Transit Facilities | Carden Roads Operations Depot | Expansion | 32.3% | 2029 | 3,814,000 |
| Roads, Fleet and Transit Facilities | Central Roads Operations Depot EA | EA | 66.0% | 2025 | 365,000 |
| Roads, Fleet and Transit Facilities | Central Roads Operations Depot - Phase 1 of 2 | Construction | 66.0% | 2028 | 10,187,000 |
| Roads, Fleet and Transit Facilities | Central Roads Operations Depot - Phase 2 of 2 | Construction | 66.0% | 2029 | 10,187,000 |
| Roads, Fleet and Transit Facilities | Fenelon Roads Operations Depot | Expansion | 100.0% | 2030 | 807,000 |
| Roads, Fleet and Transit Facilities | Manvers Roads Operations Depot | Upgrade | 30.9% | 2030 | 1,556,000 |
| Roads, Fleet and Transit Facilities | South Roads Operations Depot - Phase 1 of 2 | Construction | 30.9% | 2034 | 12,492,000 |
| Roads, Fleet and Transit Facilities | South Roads Operations Depot - Phase 2 of 2 | Construction | 30.9% | 2035 | 12,492,000 |

Table 2C: Tax-Supported Expansionary Capital Forecast Detail: 2025-2051

| Capital Program | Capital Project | Primary Treatment or Activity | DC / CC % | Timing | Cost (2025\$) |
|-------------------------------------|--|-------------------------------|-----------|--------|---------------|
| Roads, Fleet and Transit Facilities | Transit Operations Centre | Construction | 36.6% | 2027 | 4,500,000 |
| Roads, Fleet and Transit Facilities | Mobile Generators and Facility Electrical Connections | Acquisition | 0.0% | 2026 | 150,000 |
| Roads, Fleet and Transit Facilities | Lindsay Roads Operations Depot Carbon Dioxide Ventilation System | Installation | 0.0% | 2026 | 65,000 |
| Roads, Fleet and Transit Facilities | Hydrogen Fuel Cell Retrofits for Transit and Heavy Fleet Equipment | Upgrade | 0.0% | 2026 | 1,000,000 |
| Transit Siteworks | Urban and Rural Transit Pads and Shelters | Installation | 0.0% | 2026 | 150,000 |
| Transit Siteworks | Transit Stops | Construction | 62.0% | 2028 | 260,000 |
| Public Works Fleet | Building Inspector SUV | Acquisition | 0.0% | 2026 | 55,000 |
| Public Works Fleet | Parks Forestry Crane Truck | Acquisition | 10.0% | 2026 | 622,000 |
| Public Works Fleet | Parks Forestry Bucket Truck | Acquisition | 10.0% | 2026 | 360,000 |
| Public Works Fleet | Backhoe | Acquisition | 100.0% | 2030 | 290,000 |
| Public Works Fleet | Loader | Acquisition | 100.0% | 2030 | 400,000 |
| Public Works Fleet | West Area Single-Axle Plow Truck | Acquisition | 0.0% | 2026 | 380,000 |
| Public Works Fleet | Lindsay Area Single-Axle Plow Truck | Acquisition | 100.0% | 2026 | 380,000 |
| Public Works Fleet | Single-Axle Plow Truck | Acquisition | 100.0% | 2030 | 380,000 |
| Public Works Fleet | Single-Axle Plow Truck | Acquisition | 100.0% | 2034 | 380,000 |
| Public Works Fleet | Lindsay Area Sidewalk Machine Support Truck | Acquisition | 37.0% | 2026 | 380,000 |
| Public Works Fleet | Lindsay Area Sidewalk Machine (Trackless Tractor) | Acquisition | 100.0% | 2026 | 235,000 |
| Public Works Fleet | Sidewalk Machine (Trackless Tractor) | Acquisition | 100.0% | 2028 | 235,000 |
| Public Works Fleet | Sidewalk Machine (Trackless Tractor) | Acquisition | 100.0% | 2030 | 235,000 |
| Public Works Fleet | Sidewalk Machine (Trackless Tractor) | Acquisition | 100.0% | 2032 | 235,000 |
| Public Works Fleet | Sidewalk Machine (Trackless Tractor) | Acquisition | 100.0% | 2034 | 235,000 |
| Public Works Fleet | Sidewalk Machine (Trackless Tractor) | Acquisition | 100.0% | 2035 | 235,000 |
| Public Works Fleet | Polyethylene Tanks | Acquisition | 0.0% | 2026 | 80,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2026 | 480,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2027 | 480,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2028 | 480,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2029 | 480,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2030 | 480,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2031 | 480,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2032 | 480,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2033 | 480,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2034 | 480,000 |
| Public Works Fleet | Passenger Vehicles | Acquisition | 0.0% | 2035 | 480,000 |
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2026 | 560,000 |
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2027 | 560,000 |
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2028 | 560,000 |
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2029 | 560,000 |
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2030 | 560,000 |
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2031 | 560,000 |
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2032 | 560,000 |
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2033 | 560,000 |

Table 2C: Tax-Supported Expansionary Capital Forecast Detail: 2025-2051

| Capital Program | Capital Project | Primary Treatment or Activity | DC / CC % | Timing | Cost (2025\$) |
|--------------------------------|---|-------------------------------|-----------|--------|---------------|
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2034 | 560,000 |
| Public Works Fleet | Heavy Trucks and Equipment | Acquisition | 0.0% | 2035 | 560,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2026 | 130,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2027 | 130,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2028 | 130,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2029 | 130,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2030 | 130,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2031 | 130,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2032 | 130,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2033 | 130,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2034 | 130,000 |
| Public Works Fleet | Trailers and Tractors | Acquisition | 0.0% | 2035 | 130,000 |
| Public Works Fleet | Buses | Acquisition | 62.0% | 2029 | 600,000 |
| Public Works Fleet | Buses | Acquisition | 62.0% | 2034 | 600,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2026 | 36,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2027 | 36,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2028 | 36,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2029 | 36,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2030 | 36,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2031 | 36,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2032 | 36,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2033 | 36,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2034 | 36,000 |
| Public Works Fleet | Fuel System, GPS and Fleet Technology | Acquisition | 0.0% | 2035 | 36,000 |
| Information Technology Systems | Victoria Manor Wireless Network | Expansion | 0.0% | 2026 | 123,000 |
| Information Technology Systems | Fibre Optic Network | Expansion | 0.0% | 2026 | 100,000 |
| Information Technology Systems | Wireless Network | Expansion | 0.0% | 2026 | 150,000 |
| Information Technology Systems | Victoria Manor External Signage | Installation | 0.0% | 2026 | 49,000 |
| Information Technology Systems | Lindsay WTP Wireless Network | Expansion | 0.0% | 2026 | 20,000 |
| Information Technology Systems | Victoria Manor Meeting and Display Technology | Installation | 0.0% | 2026 | 26,000 |
| Information Technology Systems | Remote Work Equipment | Acquisition | 0.0% | 2026 | 33,000 |
| Information Technology Systems | Public Works and Engineering Service Review Acquisition Allowance | Acquisition | 0.0% | 2026 | 44,000 |
| Information Technology Systems | Public Works and Engineering Service Review Acquisition Allowance | Acquisition | 0.0% | 2027 | 44,000 |
| Information Technology Systems | Public Works and Engineering Service Review Acquisition Allowance | Acquisition | 0.0% | 2028 | 44,000 |
| Information Technology Systems | Landfill Cameras | Installation | 0.0% | 2026 | 39,000 |
| Information Technology Systems | Building Services Enhanced Displays | Acquisition | 0.0% | 2026 | 10,000 |
| Information Technology Systems | Rugged Laptops for Utility Billing | Acquisition | 0.0% | 2027 | 13,000 |
| Information Technology Systems | Secondary Operations Centre | Installation | 0.0% | 2027 | 375,000 |
| Information Technology Systems | SAN Storage | Expansion | 0.0% | 2030 | 263,000 |
| Information Technology Systems | SAN Storage | Expansion | 0.0% | 2035 | 263,000 |
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2026 | 560,000 |

Table 2C: Tax-Supported Expansionary Capital Forecast Detail: 2025-2051

| Capital Program | Capital Project | Primary Treatment or Activity | DC / CC % | Timing | Cost (2025\$) |
|--------------------------------|--|-------------------------------|-----------|--------|---------------|
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2027 | 560,000 |
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2028 | 560,000 |
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2029 | 560,000 |
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2030 | 560,000 |
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2031 | 560,000 |
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2032 | 560,000 |
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2033 | 560,000 |
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2034 | 560,000 |
| Information Technology Systems | IT Equipment Acquisition Allowance | Acquisition | 0.0% | 2035 | 560,000 |
| Fire Facilities | Generators for Fire Radio Towers 2, 3 and 4 | Installation | 0.0% | 2026 | 150,000 |
| Fire Facilities | Generators for Janetville, Burnt River and Fenelon Falls Fire Halls | Installation | 0.0% | 2027 | 150,000 |
| Fire Facilities | Generators for Omemee, Woodville and Kirkfield Fire Halls | Installation | 0.0% | 2028 | 150,000 |
| Fire Facilities | Generators for Fire Fleet Depot and Emily, Cameron and Kinmount Fire Halls | Installation | 0.0% | 2029 | 200,000 |
| Fire Facilities | Generators for Ops, Dunsford and Carden Fire Halls | Installation | 0.0% | 2030 | 150,000 |
| Fire Facilities | Natural Gas Systems for Bobcaygeon and Emily Fire Halls | Installation | 0.0% | 2026 | 68,000 |
| Fire Facilities | Fire Headquarters and Lindsay Fire Hall - Phase 1 of 2 | Construction | 90.6% | 2029 | 16,150,000 |
| Fire Facilities | Fire Headquarters and Lindsay Fire Hall - Phase 2 of 2 | Construction | 90.6% | 2030 | 16,150,000 |
| Fire Facilities | Fenelon Falls Fire Hall | Expansion | 16.2% | 2025 | 2,616,000 |
| Fire Facilities | Bobcaygeon Fire Hall Addition | Construction | 100.0% | 2026 | 400,000 |
| Fire Facilities | Norland Fire Hall | Expansion | 53.1% | 2027 | 4,921,000 |
| Fire Facilities | Fire Regional Training Centre | Construction | 21.7% | 2027 | 7,728,000 |
| Fire Facilities | Fire Training Equipment Storage Facility | Construction | 21.7% | 2026 | 450,000 |
| Fire Facilities | Fire Central Training Centre (Burn Tower) | Development | 21.7% | 2026 | 200,000 |
| Fire Facilities | Fire Central Training Centre (Burn Tower) | Development | 21.7% | 2027 | 200,000 |
| Fire Facilities | Fire Central Training Centre (Burn Tower) | Development | 21.7% | 2028 | 200,000 |
| Fire Facilities | Fire Central Training Centre (Burn Tower) | Development | 21.7% | 2029 | 200,000 |
| Fire Facilities | Fire Central Training Centre (Burn Tower) | Development | 21.7% | 2030 | 200,000 |
| Fire Fleet and Equipment | Pumper Truck | Expansion | 35.3% | 2027 | 1,411,000 |
| Fire Fleet and Equipment | Tanker Truck | Expansion | 32.2% | 2027 | 1,655,000 |
| Fire Fleet and Equipment | Tanker Truck | Expansion | 32.2% | 2028 | 1,655,000 |
| Fire Fleet and Equipment | Pumper Truck | Expansion | 35.3% | 2029 | 1,411,000 |
| Fire Fleet and Equipment | Pumper Truck | Expansion | 35.3% | 2029 | 1,411,000 |
| Fire Fleet and Equipment | Tanker Truck | Expansion | 32.2% | 2030 | 1,655,000 |
| Fire Fleet and Equipment | Pumper Truck | Expansion | 35.3% | 2030 | 1,411,000 |
| Fire Fleet and Equipment | Pickup Truck | Acquisition | 100.0% | 2026 | 100,000 |
| Fire Fleet and Equipment | Pickup Truck | Acquisition | 100.0% | 2027 | 100,000 |
| Fire Fleet and Equipment | Pickup Truck | Acquisition | 100.0% | 2028 | 100,000 |
| Fire Fleet and Equipment | Pickup Truck | Acquisition | 100.0% | 2029 | 100,000 |
| Fire Fleet and Equipment | Pickup Truck | Acquisition | 100.0% | 2030 | 100,000 |
| Fire Fleet and Equipment | SUVs (2) | Acquisition | 100.0% | 2026 | 100,000 |
| Fire Fleet and Equipment | Boat and Trailer | Acquisition | 21.8% | 2027 | 80,000 |

Table 2C: Tax-Supported Expansionary Capital Forecast Detail: 2025-2051

| Capital Program | Capital Project | Primary Treatment or Activity | DC / CC % | Timing | Cost (2025\$) |
|-------------------------------|---|-------------------------------|-----------|--------|---------------|
| Fire Fleet and Equipment | ATV and Trailer | Acquisition | 21.8% | 2027 | 80,000 |
| Fire Fleet and Equipment | Boat and Trailer | Acquisition | 21.8% | 2028 | 80,000 |
| Fire Fleet and Equipment | ATV and Trailer | Acquisition | 21.8% | 2028 | 80,000 |
| Fire Fleet and Equipment | Fire Training Equipment | Acquisition | 21.8% | 2026 | 400,000 |
| Paramedic Facilities | Paramedic Headquarters and Fleet Centre - Phases 1-2 of 4 | Construction | 29.8% | 2025 | 28,500,000 |
| Paramedic Facilities | Paramedic Headquarters and Fleet Centre - Phase 3 of 4 | Construction | 29.8% | 2026 | 10,437,000 |
| Paramedic Facilities | Paramedic Headquarters and Fleet Centre - Phase 4 of 4 | Construction | 29.8% | 2027 | 10,133,000 |
| Paramedic Facilities | Fenelon Falls Paramedic Station | Construction | 11.6% | 2030 | 5,562,000 |
| Paramedic Facilities | Coboconk Paramedic Station Addition | Construction | 41.5% | 2033 | 825,000 |
| Paramedic Fleet and Equipment | Ambulance and Equipment | Acquisition | 41.5% | 2025 | 570,000 |
| Paramedic Fleet and Equipment | Ambulance and Equipment | Acquisition | 41.5% | 2027 | 570,000 |
| Paramedic Fleet and Equipment | Ambulance and Equipment | Acquisition | 41.5% | 2029 | 570,000 |
| Paramedic Fleet and Equipment | Ambulance and Equipment | Acquisition | 41.5% | 2031 | 570,000 |
| Paramedic Fleet and Equipment | Ambulance and Equipment | Acquisition | 41.5% | 2033 | 570,000 |
| Paramedic Fleet and Equipment | Ambulance and Equipment | Acquisition | 41.5% | 2035 | 570,000 |
| Paramedic Fleet and Equipment | Emergency Response Vehicle and Equipment | Acquisition | 41.5% | 2026 | 230,000 |
| Paramedic Fleet and Equipment | Emergency Response Vehicle and Equipment | Acquisition | 41.5% | 2028 | 230,000 |
| Paramedic Fleet and Equipment | Administrative Vehicle | Acquisition | 41.5% | 2029 | 80,000 |
| Paramedic Fleet and Equipment | Administrative Vehicle | Acquisition | 41.5% | 2033 | 80,000 |
| Paramedic Fleet and Equipment | Logistics Vehicle and Equipment | Acquisition | 41.5% | 2027 | 150,000 |
| Paramedic Fleet and Equipment | Mechanic Vehicle and Equipment | Acquisition | 0.0% | 2027 | 130,000 |
| Paramedic Fleet and Equipment | UTV and Trailer | Acquisition | 0.0% | 2026 | 65,000 |
| Paramedic Fleet and Equipment | Community Paramedic Response Vehicle | Acquisition | 41.5% | 2028 | 80,000 |
| Paramedic Fleet and Equipment | Community Paramedic Response Vehicle | Acquisition | 41.5% | 2030 | 80,000 |
| Paramedic Fleet and Equipment | Community Paramedic Mobile Clinic (Sprinter Van) | Acquisition | 0.0% | 2030 | 100,000 |
| Police Fleet and Equipment | Marked Uniform Vehicles (4) | Acquisition | 100.0% | 2025 | 378,000 |
| Police Fleet and Equipment | Radio System | Upgrade | 29.8% | 2028 | 800,000 |
| Victoria Manor | Victoria Manor - Phase 1 of 2 | Reconstruction | 0.0% | 2034 | 55,500,000 |
| Victoria Manor | Victoria Manor - Phase 2 of 2 | Reconstruction | 0.0% | 2035 | 55,500,000 |
| Housing Facilities | 106 Murray St. Housing (30 Units) | Construction | 12.0% | 2025 | 12,200,000 |
| Housing Facilities | Highway 35 (Gull River) Housing (35 Units) | Construction | 12.0% | 2025 | 17,000,000 |
| Housing Facilities | 68 Lindsay St. N. Housing (106 Units) - Phase 1 of 2 | Construction | 12.0% | 2028 | 20,000,000 |
| Housing Facilities | 68 Lindsay St. N. Housing (106 Units) - Phase 2 of 2 | Construction | 12.0% | 2029 | 20,000,000 |
| Housing Facilities | Deeply Subsidized Housing (40 Units) | Construction | 12.0% | 2030 | 15,600,000 |
| Housing Facilities | Deeply Subsidized Housing (50 Units) | Construction | 12.0% | 2031 | 19,500,000 |
| Housing Facilities | Deeply Subsidized Housing (50 Units) | Construction | 12.0% | 2032 | 19,500,000 |
| Housing Facilities | Deeply Subsidized Housing (50 Units) | Construction | 12.0% | 2033 | 19,500,000 |
| Housing Facilities | Deeply Subsidized Housing (60 Units) | Construction | 12.0% | 2034 | 23,400,000 |
| Housing Facilities | Deeply Subsidized Housing (60 Units) | Construction | 12.0% | 2035 | 23,400,000 |
| Housing Facilities | Emergency Shelter (20 Beds) | Construction | 12.0% | 2029 | 3,200,000 |
| Housing Facilities | Transitional Housing (6 Units) | Construction | 12.0% | 2028 | 750,000 |

Table 2C: Tax-Supported Expansionary Capital Forecast Detail: 2025-2051

| Capital Program | Capital Project | Primary Treatment or Activity | DC / CC % | Timing | Cost (2025\$) |
|---|--|-------------------------------|-----------|--------|---------------|
| Housing Facilities | Transitional Housing (12 Units) | Construction | 12.0% | 2029 | 1,500,000 |
| Housing Facilities | Transitional Housing (24 Units) | Construction | 12.0% | 2030 | 3,000,000 |
| Housing Facilities | Transitional Housing (12 Units) | Construction | 12.0% | 2031 | 1,500,000 |
| Housing Facilities | Transitional Housing (7 Units) | Construction | 12.0% | 2032 | 875,000 |
| Housing Facilities | Transitional Housing (24 Units) | Construction | 12.0% | 2033 | 3,000,000 |
| Housing Facilities | Supportive Housing for High-Acuity Needs (20 Units) | Construction | 12.0% | 2031 | 7,600,000 |
| Housing Facilities | Supportive Housing for High-Acuity Needs (20 Units) | Construction | 12.0% | 2033 | 7,600,000 |
| Housing Facilities | Supportive Housing for Medium-to-Low Acuity Needs (15 units) | Construction | 12.0% | 2031 | 7,050,000 |
| Housing Facilities | Supportive Housing for Medium-to-Low Acuity Needs (15 units) | Construction | 12.0% | 2034 | 7,050,000 |
| Housing Fleet | Winter Tractor with Blower | Acquisition | 12.0% | 2027 | 60,000 |
| Administrative Facilities and Libraries | Lindsay Library | Expansion | 50.0% | 2030 | 3,900,000 |
| Administrative Facilities and Libraries | Kawartha Lakes Police Service Headquarters - Phase 1 of 2 | Expansion | 100.0% | 2029 | 5,150,000 |
| Administrative Facilities and Libraries | Kawartha Lakes Police Service Headquarters - Phase 2 of 2 | Expansion | 100.0% | 2030 | 5,150,000 |
| Administrative Facilities and Libraries | Coboconk Wellness Centre | Construction | 24.7% | 2025 | 17,500,000 |
| Administrative Facilities and Libraries | Cultural Centre - Phase 1 of 3 | Construction | 0.0% | 2029 | 18,167,000 |
| Administrative Facilities and Libraries | Cultural Centre - Phase 2 of 3 | Construction | 0.0% | 2030 | 18,167,000 |
| Administrative Facilities and Libraries | Cultural Centre - Phase 3 of 3 | Construction | 0.0% | 2031 | 18,167,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2026 | 110,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2027 | 110,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2028 | 110,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2029 | 110,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2030 | 110,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2031 | 110,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2032 | 110,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2033 | 110,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2034 | 110,000 |
| Parks Siteworks and Facilities | Wilson Estate Capital Projects | To Be Determined | 0.0% | 2035 | 110,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2026 | 83,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2027 | 83,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2028 | 83,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2029 | 83,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2030 | 83,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2031 | 83,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2032 | 83,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2033 | 83,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2034 | 83,000 |
| Parks Siteworks and Facilities | 50/50 Community Program | To Be Determined | 0.0% | 2035 | 83,000 |
| Parks Siteworks and Facilities | Jennings Creek Parkland Development - Sylvester Park | Redevelopment | 90.0% | 2025 | 2,542,000 |
| Parks Siteworks and Facilities | Jennings Creek Parkland Development - Auden Park | Redevelopment | 90.0% | 2026 | 235,000 |
| Parks Siteworks and Facilities | Pioneer Park | Redevelopment | 90.0% | 2028 | 5,345,000 |
| Parks Siteworks and Facilities | Manorview Park | Redevelopment | 90.0% | 2030 | 589,000 |

Table 2C: Tax-Supported Expansionary Capital Forecast Detail: 2025-2051

| Capital Program | Capital Project | Primary Treatment or Activity | DC / CC % | Timing | Cost (2025\$) |
|-----------------------------------|--|-------------------------------|-----------|--------|---------------|
| Parks Siteworks and Facilities | Marlene James Park | Upgrade | 90.0% | 2028 | 470,000 |
| Parks Siteworks and Facilities | George Street Park | Redevelopment | 90.0% | 2029 | 947,000 |
| Parks Siteworks and Facilities | Dormer Park | Redevelopment | 90.0% | 2031 | 693,000 |
| Parks Siteworks and Facilities | Hamilton Park | Redevelopment | 90.0% | 2032 | 673,000 |
| Parks Siteworks and Facilities | Ops Park | Redevelopment | 50.0% | 2026 | 7,060,000 |
| Parks Siteworks and Facilities | Arbour Park | Redevelopment | 50.0% | 2026 | 360,000 |
| Parks Siteworks and Facilities | Wilson Fields West Parking Lot | Installation | 90.0% | 2026 | 576,000 |
| Parks Siteworks and Facilities | Emily Manor Park | Redevelopment | 50.0% | 2028 | 169,000 |
| Parks Siteworks and Facilities | Centennial Trailer Park Amenities | Improvement | 0.0% | 2029 | 94,000 |
| Parks Siteworks and Facilities | Elgin Park South Parking Lot | Installation | 0.0% | 2026 | 100,000 |
| Parks Siteworks and Facilities | Lindsay Trail Development - Scugog River Trail Bridge | Construction | 50.0% | 2029 | 4,428,000 |
| Parks Siteworks and Facilities | Lindsay Trail Development - Scugog River Crossing to Rivera Park | Development | 90.0% | 2028 | 239,000 |
| Parks Siteworks and Facilities | Lindsay Trail Development - Logie St. to Rainbow Bridge | Development | 50.0% | 2026 | 11,000 |
| Parks Siteworks and Facilities | Lindsay Trail Development - Rotary Trail to Logie Park | Development | 90.0% | 2030 | 924,000 |
| Parks Siteworks and Facilities | Emily Forest Tract Trails and Rest Areas | Upgrade | 27.0% | 2026 | 324,000 |
| Parks Siteworks and Facilities | Pontypool Forest Track Pump Park | Development | 27.0% | 2027 | 480,000 |
| Parks Siteworks and Facilities | Dobson Street Trail Intersection Staging Area | Development | 27.0% | 2028 | 360,000 |
| Parks Siteworks and Facilities | Victoria Rail Trail / Ski Hill Road Intersection | Upgrade | 27.0% | 2029 | 198,000 |
| Parks Siteworks and Facilities | Trail Connecting Wilderness Park to Cedartree Lane | Development | 27.0% | 2030 | 96,000 |
| Parks Siteworks and Facilities | Trail Connecting Riverview Park and Forbert Pool | Development | 27.0% | 2030 | 192,000 |
| Parks Siteworks and Facilities | Somerville Forest Tract - Maconachie Trail | Upgrade | 27.0% | 2031 | 1,275,000 |
| Parks Siteworks and Facilities | Pontypool Forest Tract Staging Area | Development | 27.0% | 2032 | 180,000 |
| Parks Siteworks and Facilities | Pontypool Forest Tract Trail | Upgrade | 27.0% | 2033 | 450,000 |
| Parks Siteworks and Facilities | Victoria Rail Trail / Somerville 3rd Concession Intersection | Upgrade | 27.0% | 2034 | 108,000 |
| Parks Siteworks and Facilities | Trans-Canada Trail / Angeline Street South Intersection | Upgrade | 27.0% | 2034 | 198,000 |
| Recreation Facilities | Forbert Memorial Pool | Upgrade | 46.7% | 2031 | 4,000,000 |
| Cemetery Siteworks and Facilities | Pine Grove (Norland) Cemetery Columbarium | Installation | 0.0% | 2026 | 60,000 |

| Table 3A: Water-Wastewater State-of-Good-Repair Capital Financing Summary: 2026-2035 | | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Financing Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| Water Reserve | 2,693,000 | 2,774,000 | 2,857,000 | 2,943,000 | 3,031,000 | 3,122,000 | 3,216,000 | 3,312,000 | 3,411,000 | 3,513,000 |
| Water Grants | 2,536,000 | | | | | | | | | |
| Water Debenture | 8,859,800 | 9,570,800 | 10,292,700 | 7,304,240 | 7,358,500 | 11,757,000 | 6,319,500 | 8,155,500 | 4,940,000 | 6,679,000 |
| Wastewater Reserve | 2,693,000 | 2,774,000 | 2,857,000 | 2,943,000 | 3,031,000 | 3,122,000 | 3,216,000 | 3,312,000 | 3,411,000 | 3,513,000 |
| Wastewater Grants | | | | | | | | | | |
| Wastewater Debenture | 8,195,200 | 10,698,200 | 9,161,300 | 7,867,760 | 8,942,500 | 6,922,000 | 5,372,500 | 6,527,500 | 8,138,000 | 9,670,000 |
| Total | 24,977,000 | 25,817,000 | 25,168,000 | 21,058,000 | 22,363,000 | 24,923,000 | 18,124,000 | 21,307,000 | 19,900,000 | 23,375,000 |

| Table 3B: Water-Wastewater State-of-Good-Repair Capital Forecast Summary: 2026-2035 | | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Program | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| Water Treatment | 3,583,000 | 2,218,000 | 983,000 | 840,000 | 1,918,000 | 2,030,000 | 2,091,000 | 2,154,000 | 2,218,000 | 2,251,000 |
| Wastewater Treatment | 2,690,000 | 472,000 | 470,000 | 1,238,000 | 3,652,000 | 2,030,000 | 2,091,000 | 2,154,000 | 2,218,000 | 5,040,000 |
| Vertical Distribution and Collection | 1,164,000 | 392,000 | 437,000 | 473,000 | 1,739,000 | 999,000 | 1,029,000 | 1,062,000 | 1,093,000 | 1,328,000 |
| Horizontal Distribution and Collection | 14,435,000 | 20,157,000 | 21,033,000 | 17,685,000 | 14,752,000 | 19,625,000 | 12,667,000 | 15,684,000 | 14,110,000 | 14,406,000 |
| Studies and Special Projects | 3,105,000 | 2,578,000 | 2,245,000 | 822,000 | 302,000 | 239,000 | 246,000 | 253,000 | 261,000 | 350,000 |
| Total | 24,977,000 | 25,817,000 | 25,168,000 | 21,058,000 | 22,363,000 | 24,923,000 | 18,124,000 | 21,307,000 | 19,900,000 | 23,375,000 |

Table 3C: Water-Wastewater State-of-Good-Repair Capital Forecast Detail: 2026-2035

| Capital Program | Capital Project | Primary Treatment or Activity | Water Share | Wastewater Share | Timing | Cost (2025\$) |
|--|--|-------------------------------|-------------|------------------|--------|---------------|
| Water Treatment | Lindsay WTP Actiflo System | Design | 100.0% | 0.0% | 2026 | 194,000 |
| Water Treatment | Fenelon Falls WTP Process Piping and Valves | Design | 100.0% | 0.0% | 2026 | 150,000 |
| Water Treatment | Kingsview Estates WTP | Design | 100.0% | 0.0% | 2026 | 388,000 |
| Water Treatment | Birch Point WTP Roof | Rehabilitation | 100.0% | 0.0% | 2026 | 45,000 |
| Water Treatment | Birch Point WTP Flow Meters | Replacement | 100.0% | 0.0% | 2026 | 50,000 |
| Water Treatment | Mariposa Estates WTP Wells #1 and #2 | Replacement | 100.0% | 0.0% | 2026 | 250,000 |
| Water Treatment | King's Bay WTP High-Lift Pump | Replacement | 100.0% | 0.0% | 2026 | 90,000 |
| Water Treatment | Victoria Place WTP Interior Piping and Valves | Replacement | 100.0% | 0.0% | 2026 | 243,000 |
| Water Treatment | Lindsay WTP High-Lift Pumping Room HVAC System | Rehabilitation | 100.0% | 0.0% | 2026 | 230,000 |
| Water Treatment | Canadiana Shores WTP Well #3 | Replacement | 100.0% | 0.0% | 2026 | 230,000 |
| Water Treatment | Lindsay WTP Filter Media | Replacement | 100.0% | 0.0% | 2026 | 500,000 |
| Water Treatment | Norland WTP and Kinmount WTP High-Lift Pumps | Replacement | 100.0% | 0.0% | 2026 | 97,000 |
| Water Treatment | Southview Estates WTP Blower | Replacement | 100.0% | 0.0% | 2026 | 39,000 |
| Water Treatment | Fenelon Falls WTP High-Lift Pumps | Replacement | 100.0% | 0.0% | 2026 | 291,000 |
| Water Treatment | Bobcaygeon WTP Filter Tank | Rehabilitation | 100.0% | 0.0% | 2026 | 485,000 |
| Water Treatment | Kingsview Estates WTP SCADA System and PLC | Replacement | 100.0% | 0.0% | 2026 | 194,000 |
| Wastewater Treatment | Kingsview Estates WPCP | Design | 0.0% | 100.0% | 2026 | 243,000 |
| Wastewater Treatment | Lindsay WPCP Actiflo Actuator | Rehabilitation | 0.0% | 100.0% | 2026 | 40,000 |
| Wastewater Treatment | Lindsay WPCP Scum Pump | Replacement | 0.0% | 100.0% | 2026 | 50,000 |
| Wastewater Treatment | Lindsay WPCP Actiflo Mixer | Rehabilitation | 0.0% | 100.0% | 2026 | 100,000 |
| Wastewater Treatment | Lindsay WPCP Ultraviolet Light Modules | Replacement | 0.0% | 100.0% | 2026 | 1,000,000 |
| Wastewater Treatment | King's Bay WPCP Influent and Effluent Pumps | Replacement | 0.0% | 100.0% | 2026 | 65,000 |
| Wastewater Treatment | King's Bay WPCP Rotating Biological Contactor Covers | Replacement | 0.0% | 100.0% | 2026 | 140,000 |
| Wastewater Treatment | Bobcaygeon WPCP Bar Screen | Replacement | 0.0% | 100.0% | 2026 | 500,000 |
| Wastewater Treatment | Fenelon Falls WPCP Oxidation Rotor | Rehabilitation | 0.0% | 100.0% | 2026 | 200,000 |
| Wastewater Treatment | Fenelon Falls WPCP Entrance and Driveway | Rehabilitation | 0.0% | 100.0% | 2026 | 80,000 |
| Wastewater Treatment | Kingsview Estates WPCP SCADA System and PLC | Replacement | 0.0% | 100.0% | 2026 | 194,000 |
| Vertical Distribution and Collection | Lindsay Water Tower Climbing Structure and Railing | Design | 100.0% | 0.0% | 2026 | 80,000 |
| Vertical Distribution and Collection | Coboconk SPS #2 | Rehabilitation | 0.0% | 100.0% | 2026 | 200,000 |
| Vertical Distribution and Collection | Thornhill Reservoir Piping, Valves and Flow Meters | Rehabilitation | 100.0% | 0.0% | 2026 | 325,000 |
| Vertical Distribution and Collection | Thornhill Reservoir HVAC System and Chemical Room | Rehabilitation | 100.0% | 0.0% | 2026 | 525,000 |
| Horizontal Distribution and Collection | Doble Dr. and Bruce St. Watermains | Design | 100.0% | 0.0% | 2026 | 100,000 |
| Horizontal Distribution and Collection | Angeline St. Mains - Kent St. to Colborne St. | Design | 50.0% | 50.0% | 2026 | 125,000 |
| Horizontal Distribution and Collection | Cambridge St. Mains - Russell St. to Melbourne St. | Design | 50.0% | 50.0% | 2026 | 100,000 |
| Horizontal Distribution and Collection | Mill St. Mains - Durham St. to Ridout St. | Design | 50.0% | 50.0% | 2026 | 125,000 |
| Horizontal Distribution and Collection | Lindsay St. Mains - Queen St. to Colborne St. | Design | 50.0% | 50.0% | 2026 | 100,000 |

Table 3C: Water-Wastewater State-of-Good-Repair Capital Forecast Detail: 2026-2035

| Capital Program | Capital Project | Primary Treatment or Activity | Water Share | Wastewater Share | Timing | Cost (2025\$) |
|--|--|-------------------------------|-------------|------------------|--------|---------------|
| Horizontal Distribution and Collection | Lindsay St. Mains - Russell St. to Glenelg St. | Design | 50.0% | 50.0% | 2026 | 100,000 |
| Horizontal Distribution and Collection | CKL Rd. 121 Mains - Helen St. to 240m South of West St. | Design | 50.0% | 50.0% | 2026 | 150,000 |
| Horizontal Distribution and Collection | Bolton St. and Main St. Bridges Watermain Heat Tracers | Replacement | 100.0% | 0.0% | 2026 | 450,000 |
| Horizontal Distribution and Collection | Riverview Rd. Mains - County Rd. 36 to Logie St. | Replacement | 50.0% | 50.0% | 2026 | 2,094,000 |
| Horizontal Distribution and Collection | Huron St. Watermain - Russell St. to Durham St. | Replacement | 100.0% | 0.0% | 2026 | 970,000 |
| Horizontal Distribution and Collection | Huron St. Sewer - Russell St. to Melbourne St. | Replacement | 0.0% | 100.0% | 2026 | 650,000 |
| Horizontal Distribution and Collection | St. George St. Mains - Queen St. to Colborne St. | Replacement | 50.0% | 50.0% | 2026 | 1,939,000 |
| Horizontal Distribution and Collection | St. Patrick St. Mains - Queen St. to North End | Replacement | 50.0% | 50.0% | 2026 | 4,372,000 |
| Horizontal Distribution and Collection | Colborne St. Sewer - MH105 to St. Paul St. | Replacement | 0.0% | 100.0% | 2026 | 350,000 |
| Horizontal Distribution and Collection | Murray St. Mains - Elliot St. to Green St. | Replacement | 50.0% | 50.0% | 2026 | 1,326,000 |
| Horizontal Distribution and Collection | Elliot St. Watermain - Lindsay St. to Clifton St. | Replacement | 100.0% | 0.0% | 2026 | 1,061,000 |
| Studies and Special Projects | Fenelon Falls WTP Membrane Tank Assessment | Assessment | 100.0% | 0.0% | 2026 | 60,000 |
| Studies and Special Projects | Lindsay Water System Valve Chambers Assessment | Assessment | 100.0% | 0.0% | 2026 | 200,000 |
| Studies and Special Projects | Lindsay WTP Filter Coating and Drain Assessment | Assessment | 100.0% | 0.0% | 2026 | 70,000 |
| Studies and Special Projects | Omeme, Coboconk and King's Bay Gravity Sewers Extraneous Flows | Assessment | 0.0% | 100.0% | 2026 | 146,000 |
| Studies and Special Projects | SCADA Systems - Phase 5 of 8 | Replacement | 42.0% | 58.0% | 2026 | 1,956,000 |
| Studies and Special Projects | Water Meters for All Water Systems - Phase 5 of 5 | Replacement | 55.0% | 45.0% | 2026 | 583,000 |
| Water Treatment | Southview Estates WTP Filter Media | Replacement | 100.0% | 0.0% | 2027 | 50,000 |
| Water Treatment | Pleasant Point WTP Ultraviolet Light System | Replacement | 100.0% | 0.0% | 2027 | 100,000 |
| Water Treatment | Lindsay WTP Actiflo System | Replacement | 100.0% | 0.0% | 2027 | 800,000 |
| Water Treatment | Western Trent WTP High-Lift Pumps | Replacement | 100.0% | 0.0% | 2027 | 120,000 |
| Water Treatment | Lindsay WTP Motor Control Centres #1 and #2 | Design | 100.0% | 0.0% | 2027 | 130,000 |
| Water Treatment | Janetville WTP Raw Water Piping | Replacement | 100.0% | 0.0% | 2027 | 200,000 |
| Water Treatment | Fenelon Falls WTP Membrane Tank | Rehabilitation | 100.0% | 0.0% | 2027 | 220,000 |
| Water Treatment | Kingsview Estates WTP | Upgrade | 100.0% | 0.0% | 2027 | 471,000 |
| Wastewater Treatment | Omeme WPCP Lagoon Air Compressor | Design | 0.0% | 100.0% | 2027 | 50,000 |
| Wastewater Treatment | King's Bay WPCP Influent and Effluent Pumps | Replacement | 0.0% | 100.0% | 2027 | 65,000 |
| Wastewater Treatment | Kingsview Estates WPCP | Upgrade | 0.0% | 100.0% | 2027 | 330,000 |
| Vertical Distribution and Collection | Coboconk SPS #3 | Rehabilitation | 0.0% | 100.0% | 2027 | 170,000 |
| Vertical Distribution and Collection | Lindsay Water Tower Climbing Structure and Railing | Rehabilitation | 100.0% | 0.0% | 2027 | 200,000 |
| Horizontal Distribution and Collection | St. Paul St. Mains - Queen St. to Colborne St. | Design | 50.0% | 50.0% | 2027 | 100,000 |
| Horizontal Distribution and Collection | John St. and Crandall St. Mains | Design | 50.0% | 50.0% | 2027 | 100,000 |
| Horizontal Distribution and Collection | Durham St. Mains - Lindsay St. to Georgian St. | Design | 50.0% | 50.0% | 2027 | 125,000 |
| Horizontal Distribution and Collection | Georgian St. Sewer - Durham St. to Ridout St. | Design | 0.0% | 100.0% | 2027 | 100,000 |
| Horizontal Distribution and Collection | Melbourne St. Mains - Lindsay St. to Albert St. | Design | 50.0% | 50.0% | 2027 | 175,000 |
| Horizontal Distribution and Collection | Adelaide St. Sewer - Mary St. to Auk Tr. | Design | 0.0% | 100.0% | 2027 | 100,000 |

Table 3C: Water-Wastewater State-of-Good-Repair Capital Forecast Detail: 2026-2035

| Capital Program | Capital Project | Primary Treatment or Activity | Water Share | Wastewater Share | Timing | Cost (2025\$) |
|--|---|-------------------------------|-------------|------------------|--------|---------------|
| Horizontal Distribution and Collection | Auk Trail Sewer - Adelaide St. to Angeline St. | Design | 0.0% | 100.0% | 2027 | 100,000 |
| Horizontal Distribution and Collection | Colborne St. Mains - Adelaide St. to Charles St. | Replacement | 50.0% | 50.0% | 2027 | 3,200,000 |
| Horizontal Distribution and Collection | Lindsay St. Watermain - Russell St. to Glenelg St. | Replacement | 100.0% | 0.0% | 2027 | 300,000 |
| Horizontal Distribution and Collection | Dunn St. Mains - CKL Rd. 49 to Balaclava St. | Replacement | 50.0% | 50.0% | 2027 | 2,400,000 |
| Horizontal Distribution and Collection | John St. Mains - Front St. to Prince St. | Replacement | 50.0% | 50.0% | 2027 | 1,200,000 |
| Horizontal Distribution and Collection | Duke St. Mains - Main St. to North St. | Replacement | 50.0% | 50.0% | 2027 | 2,400,000 |
| Horizontal Distribution and Collection | Joseph St. Mains - Main St. to Duke St. | Replacement | 50.0% | 50.0% | 2027 | 1,800,000 |
| Horizontal Distribution and Collection | Queen St. Mains - Joseph St. to West End | Replacement | 50.0% | 50.0% | 2027 | 1,400,000 |
| Horizontal Distribution and Collection | Prince St. Mains - Main St. to Head St. | Replacement | 50.0% | 50.0% | 2027 | 2,000,000 |
| Horizontal Distribution and Collection | Lindsay Gravity Sewers | Rehabilitation | 0.0% | 100.0% | 2027 | 3,000,000 |
| Horizontal Distribution and Collection | Lindsay Water System Valve Chambers | Rehabilitation | 100.0% | 0.0% | 2027 | 500,000 |
| Studies and Special Projects | Lindsay WTP Interior and Exterior Coatings and Paint | Assessment; Design | 100.0% | 0.0% | 2027 | 130,000 |
| Studies and Special Projects | SCADA Systems - Phase 6 of 8 | Replacement | 42.0% | 58.0% | 2027 | 2,300,000 |
| Water Treatment | Lindsay WTP High-Lift Pump Piping and Coating | Design | 100.0% | 0.0% | 2028 | 50,000 |
| Water Treatment | Lindsay WTP Motor Control Centre #1 | Replacement | 100.0% | 0.0% | 2028 | 400,000 |
| Water Treatment | Fenelon Falls WTP Process Piping and Valves | Upgrade | 100.0% | 0.0% | 2028 | 350,000 |
| Water Treatment | Manorview WTP Ultraviolet Light System | Replacement | 100.0% | 0.0% | 2028 | 100,000 |
| Wastewater Treatment | Lindsay WPCP Inlet and Grit Removal System | Design | 0.0% | 100.0% | 2028 | 160,000 |
| Wastewater Treatment | Bobcaygeon WPCP Blowers #1, #2, #3 and #4 | Replacement | 0.0% | 100.0% | 2028 | 120,000 |
| Wastewater Treatment | Omeme WPCP Lagoon Air Compressor | Replacement | 0.0% | 100.0% | 2028 | 150,000 |
| Vertical Distribution and Collection | Vertical Distribution and Collection Allowance | | 50.0% | 50.0% | 2028 | 400,000 |
| Horizontal Distribution and Collection | Adelaide St. Mains - Kent St. to Colborne St. | Design | 50.0% | 50.0% | 2028 | 125,000 |
| Horizontal Distribution and Collection | Fairview Ct. Mains - Adelaide St. to East End | Design | 50.0% | 50.0% | 2028 | 50,000 |
| Horizontal Distribution and Collection | Henry St. and Jane St. Mains - Adelaide St. to Angeline St. | Design | 50.0% | 50.0% | 2028 | 50,000 |
| Horizontal Distribution and Collection | St. Peter St. Mains - Queen St. to Colborne St. | Design | 50.0% | 50.0% | 2028 | 100,000 |
| Horizontal Distribution and Collection | Bertie St. Mains - St. Peter St. to St. Patrick St. | Design | 50.0% | 50.0% | 2028 | 50,000 |
| Horizontal Distribution and Collection | Division St. Sewer - Lindsay St. to East End | Design | 0.0% | 100.0% | 2028 | 100,000 |
| Horizontal Distribution and Collection | Duke St. Mains - Division St. to Durham St. | Design | 50.0% | 50.0% | 2028 | 100,000 |
| Horizontal Distribution and Collection | Wolfe St. Mains - Mary St. to Durham St. | Design | 50.0% | 50.0% | 2028 | 100,000 |
| Horizontal Distribution and Collection | William St. Mains - Peel St. to Colborne St. | Design | 50.0% | 50.0% | 2028 | 100,000 |
| Horizontal Distribution and Collection | Francis St. Sewer - Colborne St. to Scugog River | Design | 0.0% | 100.0% | 2028 | 50,000 |
| Horizontal Distribution and Collection | Doble Dr. and Bruce St. Watermains | Replacement | 100.0% | 0.0% | 2028 | 1,553,000 |
| Horizontal Distribution and Collection | Mill St. Mains - Durham St. to Ridout St. | Replacement | 50.0% | 50.0% | 2028 | 2,586,000 |
| Horizontal Distribution and Collection | William St. Sewer - Olympia Ct. to Orchard Park Rd. | Replacement | 0.0% | 100.0% | 2028 | 1,112,000 |
| Horizontal Distribution and Collection | William St. Mains - Colborne St. to Olympia Ct. | Replacement | 50.0% | 50.0% | 2028 | 3,290,000 |
| Horizontal Distribution and Collection | Lindsay St. Mains - Queen St. to Colborne St. | Replacement | 50.0% | 50.0% | 2028 | 2,382,000 |

Table 3C: Water-Wastewater State-of-Good-Repair Capital Forecast Detail: 2026-2035

| Capital Program | Capital Project | Primary Treatment or Activity | Water Share | Wastewater Share | Timing | Cost (2025\$) |
|--|--|-------------------------------|-------------|------------------|--------|---------------|
| Horizontal Distribution and Collection | Angeline St. Mains - Broad St. to Colborne St. | Replacement | 50.0% | 50.0% | 2028 | 3,420,000 |
| horizontal Distribution and Collection | Cambridge St. Mains - Russell St. to Melbourne St. | Replacement | 50.0% | 50.0% | 2028 | 1,129,000 |
| Horizontal Distribution and Collection | CKL Rd. 121 Watermain - Helen St. to 240m South of West St. | Replacement | 100.0% | 0.0% | 2028 | 1,800,000 |
| Horizontal Distribution and Collection | CKL Rd. 121 Sewer - Helen St. to Elliot St. | Replacement | 0.0% | 100.0% | 2028 | 150,000 |
| Horizontal Distribution and Collection | CKL Rd. 121 Sewer - Victoria Rail Trail to 240m Wouth of West St. | Replacement | 0.0% | 100.0% | 2028 | 1,000,000 |
| Studies and Special Projects | Lindsay WPCP Lagoons Sludge Survey | Assessment | 0.0% | 100.0% | 2028 | 55,000 |
| Studies and Special Projects | SCADA Systems - Phase 7 of 8 | Replacement | 42.0% | 58.0% | 2028 | 2,000,000 |
| Water Treatment | Sonya WTP High-Lift Pumps | Replacement | 100.0% | 0.0% | 2029 | 60,000 |
| Water Treatment | Manilla WTP High-Lift Pumps and VFDs | Replacement | 100.0% | 0.0% | 2029 | 100,000 |
| Water Treatment | Lindsay WTP Submersible Effluent Pumps | Replacement | 100.0% | 0.0% | 2029 | 70,000 |
| Water Treatment | Lindsay WTP High-Lift Pump Piping and Coating | Replacement | 100.0% | 0.0% | 2029 | 100,000 |
| Water Treatment | Lindsay WTP Interior and Exterior Coatings and Paint | Rehabilitation | 100.0% | 0.0% | 2029 | 325,000 |
| Water Treatment | Lindsay WTP Low-Lift Pump #3 | Rehabilitation | 100.0% | 0.0% | 2029 | 90,000 |
| Wastewater Treatment | Lindsay WPCP Inlet and Grit Removal System | Rehabilitation | 0.0% | 100.0% | 2029 | 700,000 |
| Wastewater Treatment | Bobcaygeon WPCP Motor Control Centre Transfer Switch | Replacement | 0.0% | 100.0% | 2029 | 400,000 |
| Vertical Distribution and Collection | Thornhill Reservoir Booster Pumps #2 and #3 | Rehabilitation | 100.0% | 0.0% | 2029 | 120,000 |
| Vertical Distribution and Collection | Vertical Distribution and Collection Allowance | | 50.0% | 50.0% | 2029 | 300,000 |
| Horizontal Distribution and Collection | Morrison St. Watermain - Highway 35 to End | Design; Easement | 100.0% | 0.0% | 2029 | 150,000 |
| Horizontal Distribution and Collection | Glenelg St. Mains - Victoria Ave. to Adelaide St. | Design | 50.0% | 50.0% | 2029 | 125,000 |
| Horizontal Distribution and Collection | Russell St. Mains - Lindsay St. to Water St. | Design | 50.0% | 50.0% | 2029 | 150,000 |
| Horizontal Distribution and Collection | Water St. Mains - Glenelg St. to North End | Design | 50.0% | 50.0% | 2029 | 50,000 |
| Horizontal Distribution and Collection | St. David St. Watermain - Riverview Rd. to Colborne St. | Design | 100.0% | 0.0% | 2029 | 125,000 |
| Horizontal Distribution and Collection | Armour Ct. Mains - St. David St. to West End | Design | 50.0% | 50.0% | 2029 | 50,000 |
| Horizontal Distribution and Collection | Short Ave. Mains - St. Peter St. to St. George St. | Design | 50.0% | 50.0% | 2029 | 100,000 |
| Horizontal Distribution and Collection | King St. Mains - St. David St. to County Rd. 36 | Design | 50.0% | 50.0% | 2029 | 100,000 |
| Horizontal Distribution and Collection | Albert St. and Fleming College Watermains - Mary St. to Angeline St. | Design | 100.0% | 0.0% | 2029 | 150,000 |
| Horizontal Distribution and Collection | Cambridge St. Mains - Wellington St. to Colborne St. | Design | 50.0% | 50.0% | 2029 | 100,000 |
| Horizontal Distribution and Collection | Bond St. Mains - Victoria Ave. to William St. | Design | 50.0% | 50.0% | 2029 | 100,000 |
| Horizontal Distribution and Collection | Grills Rd. and Helen Cres. Watermains (Canadiana Shores) | Design | 100.0% | 0.0% | 2029 | 150,000 |
| Horizontal Distribution and Collection | Kent St. Watermain - Victoria Ave. to Angeline St. | Replacement | 100.0% | 0.0% | 2029 | 2,215,000 |
| Horizontal Distribution and Collection | Kent St. Sewer - Sussex St. to Angeline St. | Replacement | 0.0% | 100.0% | 2029 | 1,885,000 |
| Horizontal Distribution and Collection | St. Paul St. Mains - Queen St. to Colborne St. | Replacement | 50.0% | 50.0% | 2029 | 1,685,000 |
| Horizontal Distribution and Collection | John St. and Crandall St. Mains | Replacement | 50.0% | 50.0% | 2029 | 1,519,000 |
| Horizontal Distribution and Collection | Melbourne St. Mains - Lindsay St. to Albert St. | Replacement | 50.0% | 50.0% | 2029 | 3,270,000 |
| Horizontal Distribution and Collection | Durham St. Watermain - Lindsay St. to Georgian St. | Replacement | 100.0% | 0.0% | 2029 | 1,350,000 |
| Horizontal Distribution and Collection | Durham St. Sewer - Lindsay St. to Wolfe St. | Replacement | 0.0% | 100.0% | 2029 | 675,000 |

Table 3C: Water-Wastewater State-of-Good-Repair Capital Forecast Detail: 2026-2035

| Capital Program | Capital Project | Primary Treatment or Activity | Water Share | Wastewater Share | Timing | Cost (2025\$) |
|--|---|-------------------------------|-------------|------------------|--------|---------------|
| Horizontal Distribution and Collection | Durham St. Sewer - Huron St. to Georgian St. | Replacement | 0.0% | 100.0% | 2029 | 340,000 |
| Horizontal Distribution and Collection | Georgian St. Sewer - Durham St. to Ridout St. | Replacement | 0.0% | 100.0% | 2029 | 1,422,000 |
| Studies and Special Projects | SCADA Systems - Phase 8 of 8 | Replacement | 42.0% | 58.0% | 2029 | 530,000 |
| Studies and Special Projects | Studies and Special Projects Allowance | | 50.0% | 50.0% | 2029 | 200,000 |
| Water Treatment | Mariposa Estates WTP Nitrate Removal System | Replacement | 100.0% | 0.0% | 2030 | 65,000 |
| Water Treatment | Lindsay WTP High-Lift Pump #1 | Rehabilitation | 100.0% | 0.0% | 2030 | 90,000 |
| Water Treatment | Water Treatment Allowance | | 100.0% | 0.0% | 2030 | 1,500,000 |
| Wastewater Treatment | Lindsay WPCP Lagoons #2 and #5 | Rehabilitation | 0.0% | 100.0% | 2030 | 3,000,000 |
| Wastewater Treatment | Lindsay WPCP Actiflo Pump | Replacement | 0.0% | 100.0% | 2030 | 150,000 |
| Vertical Distribution and Collection | Vertical Distribution and Collection Allowance | | 50.0% | 50.0% | 2030 | 1,500,000 |
| Horizontal Distribution and Collection | Simcoe St. Mains - Durham St. to Ridout St. | Design | 50.0% | 50.0% | 2030 | 125,000 |
| Horizontal Distribution and Collection | Durham St. Mains - Angeline St. to Adelaide St. | Design | 50.0% | 50.0% | 2030 | 100,000 |
| Horizontal Distribution and Collection | James St. Watermain - Mary St. to South End | Design | 100.0% | 0.0% | 2030 | 100,000 |
| Horizontal Distribution and Collection | Eglinton St. Mains - Lindsay St. to William St. | Design | 50.0% | 50.0% | 2030 | 100,000 |
| Horizontal Distribution and Collection | Albert St. Mains - Regent St. to Lindway Pl. (South Intersection) | Design | 50.0% | 50.0% | 2030 | 100,000 |
| Horizontal Distribution and Collection | Adelaide St. Watermain - Kent St. to Colborne St. | Replacement | 100.0% | 0.0% | 2030 | 1,420,000 |
| Horizontal Distribution and Collection | Adelaide St. Sewer - Kent St. to Chadwin Dr. | Replacement | 0.0% | 100.0% | 2030 | 1,200,000 |
| Horizontal Distribution and Collection | Fairview Ct. Mains - Adelaide St. to East End | Replacement | 50.0% | 50.0% | 2030 | 526,000 |
| Horizontal Distribution and Collection | Henry St. and Jane St. Mains - Adelaide St. to Angeline St. | Replacement | 50.0% | 50.0% | 2030 | 1,000,000 |
| Horizontal Distribution and Collection | William St. Watermain - Peel St. to Colborne St. | Replacement | 100.0% | 0.0% | 2030 | 1,135,000 |
| Horizontal Distribution and Collection | William St. Sewer - Peel St. to Bond St. | Replacement | 0.0% | 100.0% | 2030 | 568,000 |
| Horizontal Distribution and Collection | William St. Sewer - Francis St. to Colborne St. | Replacement | 0.0% | 100.0% | 2030 | 284,000 |
| Horizontal Distribution and Collection | Division St. Sewer - Lindsay St. to East End | Replacement | 0.0% | 100.0% | 2030 | 1,074,000 |
| Horizontal Distribution and Collection | Duke St. Mains - Division St. to Durham St. | Replacement | 50.0% | 50.0% | 2030 | 1,216,000 |
| Horizontal Distribution and Collection | Wolfe St. Watermain - Mary St. to Durham St. | Replacement | 100.0% | 0.0% | 2030 | 1,200,000 |
| Horizontal Distribution and Collection | Wolfe St. Sewer - Mary St. to George St. | Replacement | 0.0% | 100.0% | 2030 | 600,000 |
| Horizontal Distribution and Collection | Bertie St. Mains - St. Peter St. to St. Patrick St. | Replacement | 50.0% | 50.0% | 2030 | 451,000 |
| Horizontal Distribution and Collection | St. Peter St. Mains - Queen St. to Colborne St. | Replacement | 50.0% | 50.0% | 2030 | 1,526,000 |
| Studies and Special Projects | Water-Wastewater Rate Study and Financial Plan | Study | 50.0% | 50.0% | 2030 | 60,000 |
| Studies and Special Projects | Studies and Special Projects Allowance | | 50.0% | 50.0% | 2030 | 200,000 |
| Water Treatment | Water Treatment Allowance | | 100.0% | 0.0% | 2031 | 1,700,000 |
| Wastewater Treatment | Fenelon Falls WPCP Membranes | Replacement | 0.0% | 100.0% | 2031 | 1,000,000 |
| Wastewater Treatment | Wastewater Treatment Allowance | | 0.0% | 100.0% | 2031 | 700,000 |
| Vertical Distribution and Collection | Vertical Distribution and Collection Allowance | | 50.0% | 50.0% | 2031 | 837,000 |
| Horizontal Distribution and Collection | Angeline St. Mains - Colborne St. to Northlin Park Rd. | Design | 50.0% | 50.0% | 2031 | 200,000 |
| Horizontal Distribution and Collection | Ardmore Ave. Mains - Albert St. to Adelaide St. | Design | 50.0% | 50.0% | 2031 | 100,000 |

Table 3C: Water-Wastewater State-of-Good-Repair Capital Forecast Detail: 2026-2035

| Capital Program | Capital Project | Primary Treatment or Activity | Water Share | Wastewater Share | Timing | Cost (2025\$) |
|--|---|-------------------------------|-------------|------------------|--------|---------------|
| Horizontal Distribution and Collection | Roosevelt St. Mains - Angeline St. to Adelaide St. | Design | 50.0% | 50.0% | 2031 | 100,000 |
| Horizontal Distribution and Collection | Sunset Ct. Mains - Angeline St. to East End | Design | 50.0% | 50.0% | 2031 | 100,000 |
| Horizontal Distribution and Collection | Sussex St. Mains - Durham St. to Kent St. | Design | 50.0% | 50.0% | 2031 | 150,000 |
| Horizontal Distribution and Collection | Morrison St. Watermain - Highway 35 to End | Replacement | 100.0% | 0.0% | 2031 | 420,000 |
| Horizontal Distribution and Collection | Glenelg St. Sewer - Victoria Ave. to Adelaide St. | Replacement | 0.0% | 100.0% | 2031 | 1,449,000 |
| Horizontal Distribution and Collection | Russell St. Mains - Lindsay St. to Water St. | Replacement | 50.0% | 50.0% | 2031 | 3,338,000 |
| Horizontal Distribution and Collection | Water St. Mains - Glenelg St. to North End | Replacement | 50.0% | 50.0% | 2031 | 952,000 |
| Horizontal Distribution and Collection | St. David St. Watermain - Queen St. to Colborne St. | Replacement | 100.0% | 0.0% | 2031 | 1,118,000 |
| Horizontal Distribution and Collection | Armour Ct. Mains - St. David St. to West End | Replacement | 50.0% | 50.0% | 2031 | 313,000 |
| Horizontal Distribution and Collection | Short Ave. Mains - St. Peter St. to St. George St. | Replacement | 50.0% | 50.0% | 2031 | 1,509,000 |
| Horizontal Distribution and Collection | Albert St. and Fleming College Watermains - Mary St. to Angeline St. | Replacement | 100.0% | 0.0% | 2031 | 2,010,000 |
| Horizontal Distribution and Collection | Cambridge St. Mains - Wellington St. to Colborne St. | Replacement | 50.0% | 50.0% | 2031 | 1,527,000 |
| Horizontal Distribution and Collection | Bond St. Mains - Victoria Ave. to William St. | Replacement | 50.0% | 50.0% | 2031 | 1,200,000 |
| Horizontal Distribution and Collection | Grills Rd. and Helen Cres. Watermains (Canadiana Shores) | Replacement | 100.0% | 0.0% | 2031 | 1,950,000 |
| Studies and Special Projects | Studies and Special Projects Allowance | | 50.0% | 50.0% | 2031 | 200,000 |
| Water Treatment | Water Treatment Allowance | | 100.0% | 0.0% | 2032 | 1,700,000 |
| Wastewater Treatment | Wastewater Treatment Allowance | | 0.0% | 100.0% | 2032 | 1,700,000 |
| Vertical Distribution and Collection | Vertical Distribution and Collection Allowance | | 50.0% | 50.0% | 2032 | 837,000 |
| Horizontal Distribution and Collection | Henry St. Mains - Adelaide St. to Jane St. | Design | 50.0% | 50.0% | 2032 | 100,000 |
| Horizontal Distribution and Collection | Durham St. Sewer - Lindsay St. to Cambridge St. | Design | 0.0% | 100.0% | 2032 | 100,000 |
| Horizontal Distribution and Collection | Maryknoll Ave. Sewer - Logie St. to Riverview Rd. | Design | 50.0% | 50.0% | 2032 | 100,000 |
| Horizontal Distribution and Collection | Sewer between Redwing St. and Orchard Park Rd. - Northlin Park Rd. to | Design | 0.0% | 100.0% | 2032 | 100,000 |
| Horizontal Distribution and Collection | Main Replacement Allowance | Design | 50.0% | 50.0% | 2032 | 488,000 |
| Horizontal Distribution and Collection | Simcoe St. Mains - Durham St. to Ridout St. | Replacement | 50.0% | 50.0% | 2032 | 2,200,000 |
| Horizontal Distribution and Collection | Durham St. Mains - Angeline St. to Adelaide St. | Replacement | 50.0% | 50.0% | 2032 | 1,151,000 |
| Horizontal Distribution and Collection | James St. Watermain - Mary St. to South End | Replacement | 100.0% | 0.0% | 2032 | 402,000 |
| Horizontal Distribution and Collection | Eglinton St. Mains - Lindsay St. to William St. | Replacement | 50.0% | 50.0% | 2032 | 733,000 |
| Horizontal Distribution and Collection | Albert St. Mains - Regent St. to Lindway Pl. (South Intersection) | Replacement | 50.0% | 50.0% | 2032 | 1,548,000 |
| Horizontal Distribution and Collection | King St. Mains - St. David St. to County Rd. 36 | Replacement | 50.0% | 50.0% | 2032 | 2,809,000 |
| Horizontal Distribution and Collection | St. David St. Watermain - Riverview Rd. to Queen St. | Replacement | 100.0% | 0.0% | 2032 | 568,000 |
| Studies and Special Projects | Studies and Special Projects Allowance | | 50.0% | 50.0% | 2032 | 200,000 |
| Water Treatment | Water Treatment Allowance | | 100.0% | 0.0% | 2033 | 1,700,000 |
| Wastewater Treatment | Wastewater Treatment Allowance | | 0.0% | 100.0% | 2033 | 1,700,000 |
| Vertical Distribution and Collection | Vertical Distribution and Collection Allowance | | 50.0% | 50.0% | 2033 | 838,000 |
| Horizontal Distribution and Collection | Main Replacement Allowance | Design | 50.0% | 50.0% | 2033 | 789,000 |
| Horizontal Distribution and Collection | Sussex St. Watermain - Durham St. to Kent St. | Replacement | 100.0% | 0.0% | 2033 | 1,285,000 |

Table 3C: Water-Wastewater State-of-Good-Repair Capital Forecast Detail: 2026-2035

| Capital Program | Capital Project | Primary Treatment or Activity | Water Share | Wastewater Share | Timing | Cost (2025\$) |
|--|--|-------------------------------|-------------|------------------|--------|---------------|
| Horizontal Distribution and Collection | Angeline St. Mains - Colborne St. to Northlin Park Rd. | Replacement | 50.0% | 50.0% | 2033 | 3,934,000 |
| Horizontal Distribution and Collection | Ardmore Ave. Mains - Albert St. to Adelaide St. | Replacement | 50.0% | 50.0% | 2033 | 1,123,000 |
| Horizontal Distribution and Collection | Roosevelt St. Mains - Angeline St. to Adelaide St. | Replacement | 50.0% | 50.0% | 2033 | 1,143,000 |
| Horizontal Distribution and Collection | Sunset Ct. Mains - Angeline St. to East End | Replacement | 50.0% | 50.0% | 2033 | 806,000 |
| Horizontal Distribution and Collection | Mary St. Mains - Lindsay St. to Albert St. | Replacement | 50.0% | 50.0% | 2033 | 3,301,000 |
| Studies and Special Projects | Studies and Special Projects Allowance | | 50.0% | 50.0% | 2033 | 200,000 |
| Water Treatment | Water Treatment Allowance | | 100.0% | 0.0% | 2034 | 1,700,000 |
| Wastewater Treatment | Wastewater Treatment Allowance | | 0.0% | 100.0% | 2034 | 1,700,000 |
| Vertical Distribution and Collection | Vertical Distribution and Collection Allowance | | 50.0% | 50.0% | 2034 | 838,000 |
| Horizontal Distribution and Collection | Main Replacement Allowance | Design | 50.0% | 50.0% | 2034 | 1,000,000 |
| Horizontal Distribution and Collection | Henry St. Mains - Adelaide St. to Jane St. | Replacement | 50.0% | 50.0% | 2034 | 463,000 |
| Horizontal Distribution and Collection | Durham St. Sewer - Lindsay St. to Cambridge St. | Replacement | 0.0% | 100.0% | 2034 | 851,000 |
| Horizontal Distribution and Collection | Maryknoll Ave. Sewer - Logie St. to Riverview Rd. | Replacement | 50.0% | 50.0% | 2034 | 1,400,000 |
| Horizontal Distribution and Collection | Sewer between Redwing St. and Orchard Park Rd. - Northlin Park Rd. | Replacement | 0.0% | 100.0% | 2034 | 1,600,000 |
| Horizontal Distribution and Collection | Main Replacement Allowance | Replacement | 50.0% | 50.0% | 2034 | 5,500,000 |
| Studies and Special Projects | Studies and Special Projects Allowance | | 50.0% | 50.0% | 2034 | 200,000 |
| Water Treatment | Water Treatment Allowance | | 100.0% | 0.0% | 2035 | 1,675,000 |
| Wastewater Treatment | Lindsay WPCP Lagoons #4 and #6 | Rehabilitation | 0.0% | 100.0% | 2035 | 3,000,000 |
| Wastewater Treatment | Coboconk WPCP Lagoon | Rehabilitation | 0.0% | 100.0% | 2035 | 750,000 |
| Vertical Distribution and Collection | Coboconk Lagoon Pumping Station Piping | Replacement | 0.0% | 100.0% | 2035 | 150,000 |
| Vertical Distribution and Collection | Vertical Distribution and Collection Allowance | | 50.0% | 50.0% | 2035 | 838,000 |
| Horizontal Distribution and Collection | Main Replacement Allowance | Design | 50.0% | 50.0% | 2035 | 819,000 |
| Horizontal Distribution and Collection | Main Replacement Allowance | Replacement | 50.0% | 50.0% | 2035 | 9,900,000 |
| Studies and Special Projects | Water-Wastewater Rate Study and Financial Plan | Study | 50.0% | 50.0% | 2035 | 60,000 |
| Studies and Special Projects | Studies and Special Projects Allowance | | 50.0% | 50.0% | 2035 | 200,000 |

| Table 4A: Water-Wastewater Expansionary Capital Financing Summary: 2026-2035 | | | | | | | | | | |
|---|-------------------|------------------|------------------|-------------------|--------------------|--------------------|------------------|------------------|------------------|-------------------|
| Financing Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| Water Debenture | 159,856 | - | - | 592,060 | 134,706 | 1,219,429 | - | 316,399 | - | 2,666,146 |
| Water DC Debenture | 252,144 | - | 1,639,000 | 6,407,940 | 332,123,294 | 105,987,935 | - | 3,004,601 | - | 7,627,854 |
| Water Developer Local Service | - | - | - | - | 3,454,000 | 1,362,636 | - | - | - | - |
| Wastewater Debenture | 8,498,385 | 207,550 | 374,850 | 1,784,546 | 3,993,341 | 8,225,010 | 714,689 | 1,423,589 | 1,598,797 | 497,673 |
| Wastewater DC Debenture | 25,473,615 | 2,686,450 | 1,155,150 | 5,441,454 | 5,275,659 | 252,085,334 | 1,707,311 | 3,732,411 | 6,739,203 | 591,327 |
| Wastewater Developer Local Service | - | - | - | - | - | 3,562,656 | - | - | - | - |
| Total | 34,384,000 | 2,894,000 | 3,169,000 | 14,226,000 | 344,981,000 | 372,443,000 | 2,422,000 | 8,477,000 | 8,338,000 | 11,383,000 |

| Table 4B: Water-Wastewater Expansionary Capital Forecast Summary: 2026-2051 | | | | | | | | | | |
|--|-------------------|------------------|------------------|-------------------|--------------------|--------------------|------------------|------------------|------------------|-------------------|
| Capital Program | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| Water Treatment | 103,000 | - | 1,639,000 | - | 306,164,000 | 81,494,000 | - | - | - | - |
| Wastewater Treatment | 6,829,000 | - | - | - | - | 232,721,000 | - | - | - | - |
| Vertical Distribution and Collection | 24,773,000 | 1,708,000 | - | - | 31,009,000 | 36,119,000 | - | - | - | 1,089,000 |
| Horizontal Distribution and Collection | 2,164,000 | 1,186,000 | 1,530,000 | 14,226,000 | 7,808,000 | 21,631,000 | 2,422,000 | 7,083,000 | 8,338,000 | 10,294,000 |
| Studies and Special Projects | 515,000 | - | - | - | - | 478,000 | - | 1,394,000 | - | - |
| Total | 34,384,000 | 2,894,000 | 3,169,000 | 14,226,000 | 344,981,000 | 372,443,000 | 2,422,000 | 8,477,000 | 8,338,000 | 11,383,000 |

Table 4C: Water-Wastewater Expansory Capital Forecast Detail: 2026-2051

| Capital Program | Master Plan Project Number | Capital Project | Primary Treatment or Activity | LS % | DC / CC % | Timing | Cost (2025\$) |
|--|----------------------------|---|-------------------------------|-------|-----------|--------|---------------|
| Water Treatment | WAT-LIN-11A | Lindsay WTP EA | Expansion | 0.0% | 100.0% | 2025 | 3,000,000 |
| Water Treatment | WAT-LIN-11B | Lindsay WTP - Phase 1 of 2 | Expansion | 0.0% | 100.0% | 2030 | 263,000,000 |
| Water Treatment | WAT-LIN-11C | Lindsay WTP - Phase 2 of 2 | Expansion | 0.0% | 100.0% | 2038 | 143,000,000 |
| Vertical Distribution and Collection | WAT-LIN-12 | Northwest Lindsay Water Tower | Construction | 0.0% | 100.0% | 2030 | 15,000,000 |
| Vertical Distribution and Collection | WAT-LIN-13 | Thornhill Rd. Reservoir | Expansion | 0.0% | 100.0% | 2031 | 13,550,000 |
| Vertical Distribution and Collection | WAT-OAK-02 | Oakwood Reservoir | Expansion | 0.0% | 100.0% | 2030 | 1,590,000 |
| Water Treatment | WAT-BOB-10 | Bobcaygeon WTP | Expansion | 0.0% | 100.0% | 2031 | 68,250,000 |
| Vertical Distribution and Collection | WAT-BOB-09 | Bobcaygeon Water Tower | Expansion | 0.0% | 100.0% | 2047 | 3,760,000 |
| Vertical Distribution and Collection | WAT-FF-08 | Fenelon Falls Booster WPS | Construction | 0.0% | 100.0% | 2030 | 700,000 |
| Water Treatment | WAT-FF-05 | Fenelon Falls WTP | Expansion | 0.0% | 100.0% | 2039 | 24,750,000 |
| Vertical Distribution and Collection | WAT-FF-06 | Fenelon Falls Water Tower or Reservoir | Expansion | 0.0% | 100.0% | 2030 | 4,850,000 |
| Water Treatment | WAT-WV-01 | Woodville WTP | Expansion | 0.0% | 100.0% | 2048 | 7,150,000 |
| Wastewater Treatment | WW-LIN-33A | Lindsay WPCP EA | Expansion | 0.0% | 100.0% | 2025 | 2,000,000 |
| Wastewater Treatment | WW-LIN-33B | Lindsay WPCP - Phase 1 of 2 | Expansion | 0.0% | 100.0% | 2031 | 128,000,000 |
| Wastewater Treatment | WW-LIN-33C | Lindsay WPCP - Phase 2 of 2 | Expansion | 0.0% | 100.0% | 2038 | 76,000,000 |
| Vertical Distribution and Collection | WW-LIN-34 | Ridout St. SPS | Upgrade | 0.0% | 12.5% | 2026 | 1,560,000 |
| Vertical Distribution and Collection | WW-LIN-35 | Logie St. SPS and Forcemain | Upgrade | 0.0% | 93.4% | 2026 | 9,750,000 |
| Vertical Distribution and Collection | WW-LIN-36 | Riverview (Barron Blvd.) SPS | Upgrade | 0.0% | 73.2% | 2031 | 460,000 |
| Vertical Distribution and Collection | WW-LIN-43 | Mary St. SPS and Forcemain | Upgrade | 0.0% | 56.6% | 2030 | 3,610,000 |
| Vertical Distribution and Collection | WW-LIN-37 | Lindsay Fairgrounds SPS | Upgrade | 0.0% | 54.3% | 2035 | 810,000 |
| Vertical Distribution and Collection | WW-LIN-42A | Northeast Lindsay SPS and Forcemain | Construction | 0.0% | 100.0% | 2040 | 13,242,000 |
| Vertical Distribution and Collection | WW-LIN-42B | Southeast Lindsay SPS and Forcemain | Construction | 0.0% | 100.0% | 2040 | 6,278,000 |
| Wastewater Treatment | WW-BOB-08 | Bobcaygeon WPCP | Expansion | 0.0% | 100.0% | 2031 | 46,500,000 |
| Vertical Distribution and Collection | WW-BOB-10 | Front St. SPS | Upgrade | 0.0% | 77.2% | 2026 | 1,770,000 |
| Vertical Distribution and Collection | WW-BOB-11 | Anne St. SPS and Forcemain | Upgrade | 0.0% | 73.1% | 2026 | 10,450,000 |
| Vertical Distribution and Collection | WW-BOB-12 | Little Bob Dr. SPS | Upgrade | 0.0% | 54.8% | 2039 | 440,000 |
| Vertical Distribution and Collection | WW-BOB-09 | Need St. SPS | Upgrade | 0.0% | 41.6% | 2043 | 1,770,000 |
| Wastewater Treatment | WW-FF-13 | Fenelon Falls WPCP | Expansion | 0.0% | 100.0% | 2031 | 20,400,000 |
| Vertical Distribution and Collection | WW-FF-14 | Colborne St. SPS and Forcemain | Upgrade | 0.0% | 72.8% | 2031 | 5,210,000 |
| Vertical Distribution and Collection | WW-FF-15 | Ellice St. SPS and Forcemain | Upgrade | 0.0% | 60.2% | 2031 | 9,580,000 |
| Vertical Distribution and Collection | WW-FF-16 | Francis St. SPS | Upgrade | 0.0% | 87.6% | 2031 | 1,450,000 |
| Horizontal Distribution and Collection | WAT-LIN-01 | Thunderbridge Rd. and Angeline St. Watermains - Springdale Dr. to New Water Tower | Construction | 0.0% | 100.0% | 2029 | 1,530,000 |
| Horizontal Distribution and Collection | WAT-LIN-02A | St. Joseph Rd. Watermain - Colborne St. to Kent St. | Construction | 0.0% | 100.0% | 2029 | 625,000 |
| Horizontal Distribution and Collection | WAT-LIN-02B | Kent St. Watermain - St. Joseph Rd. to Commerce Rd. | Construction | 0.0% | 100.0% | 2029 | 145,000 |
| Horizontal Distribution and Collection | WAT-LIN-03 | Commerce Rd. Watermain - Kent St. to 275m South of Kent St. | Upsize | 0.0% | 68.6% | 2030 | 370,000 |
| Horizontal Distribution and Collection | WAT-LIN-04A | Glenelg St. Watermain - Lindsay St. to Victoria Ave. | Upsize | 0.0% | 88.9% | 2025 | 1,067,000 |
| Horizontal Distribution and Collection | WAT-LIN-04B | Glenelg St./Victoria Ave. Intersection Watermain | Upsize | 0.0% | 90.2% | 2031 | 25,000 |
| Horizontal Distribution and Collection | WAT-LIN-04C | Glenelg St. Watermain - Victoria Ave. to Sussex St. | Upsize | 0.0% | 75.0% | 2031 | 200,000 |
| Horizontal Distribution and Collection | WAT-LIN-04D | Glenelg St. Watermain - Sussex St. to Albert St. | Upsize | 0.0% | 88.9% | 2031 | 280,000 |
| Horizontal Distribution and Collection | WAT-LIN-04E | Glenelg St. Watermain - Albert St. to Adelaide St. | Upsize | 0.0% | 75.0% | 2031 | 420,000 |
| Horizontal Distribution and Collection | WAT-LIN-06A | Mary St. Watermain - Lindsay St. to Albert St. | Upsize | 0.0% | 82.6% | 2029 | 2,224,000 |
| Horizontal Distribution and Collection | WAT-LIN-06B | Mary St. Watermain - Albert St. to Angeline St. | Upsize | 0.0% | 91.8% | 2029 | 1,696,000 |
| Horizontal Distribution and Collection | WAT-LIN-10 | Lindsay St. Watermain - Logie St. to Highway 7 | Construction | 0.0% | 100.0% | 2025 | 1,500,000 |
| Horizontal Distribution and Collection | WAT-LIN-15 | Lindsay Heights Development Watermain | Construction | 44.4% | 55.6% | 2031 | 2,570,000 |
| Horizontal Distribution and Collection | WAT-LIN-05 | Angeline St. Watermain - Mary St. to Kent St. | Upsize | 0.0% | 74.1% | 2035 | 7,660,000 |
| Horizontal Distribution and Collection | WAT-LIN-07A | Dobson St. Watermain - Logie St. to Brock St. | Upsize | 0.0% | 88.7% | 2043 | 816,000 |
| Horizontal Distribution and Collection | WAT-LIN-07B | Dobson St. Watermain - Brock St. to Verulam Rd. | Construction | 25.0% | 75.0% | 2043 | 574,000 |

Table 4C: Water-Wastewater Expansinary Capital Forecast Detail: 2026-2051

| Capital Program | Master Plan Project Number | Capital Project | Primary Treatment or Activity | LS % | DC / CC % | Timing | Cost (2025\$) |
|--|----------------------------|--|-------------------------------|--------|-----------|--------|---------------|
| Horizontal Distribution and Collection | WAT-LIN-08A | Verulam Rd./Queen St. Intersection Watermain | Upsize | 0.0% | 90.2% | 2045 | 34,000 |
| Horizontal Distribution and Collection | WAT-LIN-08B | Verulam Rd. Watermain - Central East Correctional Centre to Parkside Dr. | Upsize | 0.0% | 80.4% | 2045 | 5,326,000 |
| Horizontal Distribution and Collection | WAT-LIN-08C | Verulam Rd. Watermain - Parkside Dr. to Dobson St. | Construction | 0.0% | 100.0% | 2043 | 750,000 |
| Horizontal Distribution and Collection | WAT-LIN-09 | Verulam Rd. Watermain - Dobson St. to #57 County Rd. 36 | Construction | 0.0% | 100.0% | 2047 | 1,330,000 |
| Horizontal Distribution and Collection | WAT-LIN-14 | East Lindsay Watermain - Verulam Rd./Dobson St. to Verulam Rd./Walsh Rd. | Construction | 25.0% | 75.0% | 2047 | 11,070,000 |
| Horizontal Distribution and Collection | WAT-BOB-01 | North Bobcaygeon Watermain - North St./St. Joseph St. to Balaclava St./Hillview Dr. | Upsize | 0.0% | 78.7% | 2031 | 1,240,000 |
| Horizontal Distribution and Collection | WAT-BOB-03A | Canal St. Watermain - Sherwood St. to East St. | Upsize | 0.0% | 75.0% | 2025 | 1,109,000 |
| Horizontal Distribution and Collection | WAT-BOB-03B | Boyd St., Navigators Tr., and Olde Forest Ln. Watermain - East St. to Island Bay Dr. | Upsize | 0.0% | 81.3% | 2033 | 681,000 |
| Horizontal Distribution and Collection | WAT-BOB-04 | King St. and Kingsway Dr. Watermain - Need St. to East St. | Upsize | 0.0% | 76.2% | 2033 | 340,000 |
| Horizontal Distribution and Collection | WAT-BOB-05 | Trail Easement Watermain - Squires Row to 294m Northeast of Squires Row | Upsize | 0.0% | 88.5% | 2033 | 360,000 |
| Horizontal Distribution and Collection | WAT-BOB-06 | Main St. and Boyd Island Twin Watermain - Bobcaygeon WTP to Front St. | Construction | 0.0% | 100.0% | 2033 | 400,000 |
| Horizontal Distribution and Collection | WAT-BOB-08 | Balaclava St. Watermain - Hillview Dr. to Dunn St. | Construction | 0.0% | 100.0% | 2033 | 290,000 |
| Horizontal Distribution and Collection | WAT-BOB-02 | Sherwood St. and Park St. Watermain - Canal St. to Lance St. | Upsize | 0.0% | 63.9% | 2037 | 810,000 |
| Horizontal Distribution and Collection | WAT-BOB-07 | Birch Cres. Watermain - Cedartree Ln. to Riverside Dr. | Construction | 0.0% | 100.0% | 2038 | 210,000 |
| Horizontal Distribution and Collection | WAT-FF-01-04 | Fenelon Trails Development Watermains | Construction | 100.0% | 0.0% | 2030 | 2,400,000 |
| Horizontal Distribution and Collection | WAT-FF-07 | #551 County Rd. 121 Development Watermain - #563 County Rd. 121 to Veteran's Way | Construction | 100.0% | 0.0% | 2030 | 580,000 |
| Horizontal Distribution and Collection | WAT-OAK-01A | Colborne St. Watermain - Highway 35 to Highway 7 | Upsize | 0.0% | 86.4% | 2031 | 4,013,000 |
| Horizontal Distribution and Collection | WAT-OAK-01B | Highway 7 Watermain - Elm Tree Rd. to Chase Pl. | Upsize | 0.0% | 94.0% | 2031 | 377,000 |
| Horizontal Distribution and Collection | WW-LIN-02 | McGibbon Blvd. Sewer - Laurent Blvd. to Angeline St. | Upsize | 0.0% | 83.2% | 2040 | 610,000 |
| Horizontal Distribution and Collection | WW-LIN-03 | Angeline St. Sewer - #260 Angeline St. S. to Auk Trail | Upsize | 0.0% | 91.4% | 2040 | 3,270,000 |
| Horizontal Distribution and Collection | WW-LIN-04 | Auk Trail Sewer - Angeline St. to Adelaide St. | Upsize | 0.0% | 80.5% | 2029 | 2,230,000 |
| Horizontal Distribution and Collection | WW-LIN-05 | Adelaide St. Sewer - Auk Trail to Mary St. | Upsize | 0.0% | 80.5% | 2029 | 1,400,000 |
| Horizontal Distribution and Collection | WW-LIN-17 | L.O.F. Dr. Sewer - #6 L.O.F. Dr. to Roundtree Rd. | Upsize | 0.0% | 65.0% | 2034 | 680,000 |
| Horizontal Distribution and Collection | WW-LIN-20B | Lindsay St. Sewer - Russell St. to Glenelg St. | Upsize | 0.0% | 82.5% | 2027 | 1,118,000 |
| Horizontal Distribution and Collection | WW-LIN-40 | Lindsay Heights Development Sewer | Construction | 44.4% | 55.6% | 2031 | 6,720,000 |
| Horizontal Distribution and Collection | WW-LIN-41 | Lindsay St. Sewer - Logie St. to Riverside Cemetery | Construction | 0.0% | 100.0% | 2025 | 1,500,000 |
| Horizontal Distribution and Collection | WW-LIN-44 | Wolfe St. Sewer - George St. to Durham St. | Upsize | 0.0% | 57.9% | 2030 | 1,110,000 |
| Horizontal Distribution and Collection | WW-LIN-45 | Durham St. Sewer - Wolfe St. to Huron St. | Upsize | 0.0% | 67.2% | 2029 | 860,000 |
| Horizontal Distribution and Collection | WW-LIN-46 | Huron St. Sewer - Durham St. to Melbourne St. | Upsize | 0.0% | 68.8% | 2026 | 450,000 |
| Horizontal Distribution and Collection | WW-LIN-01 | Laurent Blvd. Sewer - McGibbon Blvd. to McQuarrie Rd. | Upsize | 0.0% | 77.2% | 2037 | 5,180,000 |
| Horizontal Distribution and Collection | WW-LIN-06A | Albert St. Sewer - Mary St. to Durham St. | Upsize | 0.0% | 78.4% | 2034 | 2,784,000 |
| Horizontal Distribution and Collection | WW-LIN-06B | Albert St./Durham St. Intersection Sewer | Upsize | 0.0% | 79.5% | 2034 | 186,000 |
| Horizontal Distribution and Collection | WW-LIN-07 | Durham St. Sewer - Albert St. to Sussex St. | Upsize | 0.0% | 90.8% | 2034 | 1,370,000 |
| Horizontal Distribution and Collection | WW-LIN-08 | Sussex St. Sewer - Durham St. to Glenelg St. | Upsize | 0.0% | 71.1% | 2033 | 1,930,000 |
| Horizontal Distribution and Collection | WW-LIN-09 | Sussex St. Sewer - Glenelg St. to Kent St. | Upsize | 0.0% | 64.4% | 2033 | 1,590,000 |
| Horizontal Distribution and Collection | WW-LIN-10 | Kent St. Sewer - Sussex St. to Victoria Ave. | Upsize | 0.0% | 74.8% | 2029 | 880,000 |
| Horizontal Distribution and Collection | WW-LIN-11A | Victoria Ave. Sewer - Kent St. to Peel St. | Upsize | 0.0% | 64.4% | 2029 | 1,050,000 |
| Horizontal Distribution and Collection | WW-LIN-11B | Victoria Ave. Sewer - Peel St. to Wellington St. | Upsize | 0.0% | 62.6% | 2032 | 1,050,000 |
| Horizontal Distribution and Collection | WW-LIN-12 | Wellington St. Sewer - Victoria Ave. to Cambridge St. | Upsize | 0.0% | 79.5% | 2032 | 920,000 |
| Horizontal Distribution and Collection | WW-LIN-13 | Cambridge St. Sewer - Wellington St. to Bond St. | Upsize | 0.0% | 65.0% | 2031 | 930,000 |
| Horizontal Distribution and Collection | WW-LIN-14 | Bond St. Sewer - Cambridge St. to William St. | Upsize | 0.0% | 30.6% | 2031 | 1,340,000 |
| Horizontal Distribution and Collection | WW-LIN-15 | William St. Sewer - Bond St. to Francis St. | Upsize | 0.0% | 83.6% | 2030 | 1,040,000 |
| Horizontal Distribution and Collection | WW-LIN-16 | Francis St. Sewer - William St. to Scugog River | Upsize | 0.0% | 60.0% | 2030 | 600,000 |
| Horizontal Distribution and Collection | WW-LIN-21 | Logan Ln. Sewer - #53 Logan Ln. to Maguire St. | Upsize | 0.0% | 92.5% | 2038 | 640,000 |
| Horizontal Distribution and Collection | WW-LIN-22 | Maguire St. Sewer - Logie St. to Logan Ln. | Upsize | 0.0% | 95.2% | 2038 | 1,550,000 |
| Horizontal Distribution and Collection | WW-LIN-23 | Maguire St. Sewer - Logan Ln. to Victoria Rail Trail | Upsize | 0.0% | 89.1% | 2038 | 250,000 |
| Horizontal Distribution and Collection | WW-LIN-24A | Logie St. Sewer - Dobson St. to Logie St. SPS | Upsize | 0.0% | 87.0% | 2038 | 1,478,000 |

Table 4C: Water-Wastewater Expansions Capital Forecast Detail: 2026-2051

| Capital Program | Master Plan Project Number | Capital Project | Primary Treatment or Activity | LS % | DC / CC % | Timing | Cost (2025\$) |
|--|----------------------------|--|-------------------------------|--------|-----------|--------|---------------|
| Horizontal Distribution and Collection | WW-LIN-24B | Logie St. Sewer - Maguire St. to Dobson St. | Upsize | 0.0% | 93.4% | 2038 | 5,522,000 |
| Horizontal Distribution and Collection | WW-LIN-25 | Logie St. Sewer (Easement) - Parkside Dr. to Hillside Dr. | Upsize | 0.0% | 86.6% | 2041 | 1,200,000 |
| Horizontal Distribution and Collection | WW-LIN-26 | Logie St. Sewer - Hillside Dr. to Riverview Rd. | Upsize | 0.0% | 84.4% | 2041 | 3,520,000 |
| Horizontal Distribution and Collection | WW-LIN-27 | Riverview Rd. Sewer - Logie St. to Ridout St. SPS | Upsize | 0.0% | 80.8% | 2041 | 1,570,000 |
| Horizontal Distribution and Collection | WW-LIN-28 | County Rd. 36 Sewer - Needham St. to Wilson Rd. | Construction | 0.0% | 100.0% | 2041 | 10,660,000 |
| Horizontal Distribution and Collection | WW-LIN-29 | Wilson Rd. Sewer - County Rd. 36 to Lagoon Rd. | Construction | 0.0% | 100.0% | 2041 | 930,000 |
| Horizontal Distribution and Collection | WW-LIN-30 | Lagoon Rd. Sewer - Wilson Rd. to Lindsay WPCP Entrance | Construction | 0.0% | 100.0% | 2041 | 3,080,000 |
| Horizontal Distribution and Collection | WW-LIN-31 | Lagoon Rd. Sewer - Lindsay WPCP Entrance to Lindsay WPCP Headworks | Construction | 0.0% | 100.0% | 2041 | 590,000 |
| Horizontal Distribution and Collection | WW-LIN-38 | North Flato Development Sewers | Construction | 17.4% | 82.6% | 2041 | 15,440,000 |
| Horizontal Distribution and Collection | WW-LIN-39 | South Flato Development Sewers | Construction | 30.9% | 69.1% | 2041 | 9,580,000 |
| Horizontal Distribution and Collection | WW-LIN-18 | Heritage Way and Easement Sewer - Heritage Way South End to Chadwin Dr. | Upsize | 0.0% | 69.7% | 2048 | 3,060,000 |
| Horizontal Distribution and Collection | WW-LIN-19A | Adelaide St. Sewer - Chadwin Dr. to Colborne St. | Upsize | 0.0% | 68.5% | 2030 | 635,000 |
| Horizontal Distribution and Collection | WW-LIN-19B | Adelaide St. Sewer - Colborne St. to Regent St. | Upsize | 0.0% | 60.4% | 2048 | 635,000 |
| Horizontal Distribution and Collection | WW-LIN-32 | Easement Sewer Between #338 and #334 William St. N. - William St. to Victoria Rail Trail | Upsize | 0.0% | 40.4% | 2048 | 580,000 |
| Horizontal Distribution and Collection | WW-BOB-01 | Helen St. Sewer - Prince St. to #72 Helen St. | Upsize | 0.0% | 93.7% | 2034 | 600,000 |
| Horizontal Distribution and Collection | WW-BOB-02 | West St. Sewer - Queen St. to Front St. | Upsize | 0.0% | 79.6% | 2038 | 330,000 |
| Horizontal Distribution and Collection | WW-BOB-03 | Pincrest Nursing Home Sewer - #3418 County Rd. 36 to Little Bob Dr. | Upsize | 0.0% | 85.0% | 2038 | 930,000 |
| Horizontal Distribution and Collection | WW-BOB-04 | Helen St. Sewer - #72 Helen St. to East St./Cedartree Ln. Intersection | Upsize | 0.0% | 84.4% | 2048 | 1,210,000 |
| Horizontal Distribution and Collection | WW-BOB-05 | Cedartree Ln. Sewer - East St. to #90 Cedartree Ln. | Upsize | 0.0% | 83.4% | 2048 | 3,640,000 |
| Horizontal Distribution and Collection | WW-BOB-06 | Front St. Sewer - #444 Front St. W. to #359 Front St. W. | Upsize | 0.0% | 73.3% | 2048 | 2,070,000 |
| Horizontal Distribution and Collection | WW-BOB-07 | Need St. Sewer - Boyd St. to Need St. SPS | Upsize | 0.0% | 74.3% | 2048 | 640,000 |
| Horizontal Distribution and Collection | WW-FF-01 | Bond St. Sewer - Clifton St. to Kennedy Dr. | Upsize | 0.0% | 76.1% | 2034 | 770,000 |
| Horizontal Distribution and Collection | WW-FF-02 | Lindsay St. Sewer - Elliot St. to Victoria Rail Trail Easement | Upsize | 0.0% | 75.5% | 2028 | 1,400,000 |
| Horizontal Distribution and Collection | WW-FF-03 | Bond St. Sewer - Kennedy Dr. to Elgin St. | Upsize | 0.0% | 73.8% | 2040 | 550,000 |
| Horizontal Distribution and Collection | WW-FF-04 | Elgin St. Sewer - Bond St. to Concession Rd. | Upsize | 0.0% | 83.2% | 2040 | 700,000 |
| Horizontal Distribution and Collection | WW-FF-05 | Clifton St. Sewer - Bond St. to Francis St. | Upsize | 0.0% | 73.8% | 2040 | 860,000 |
| Horizontal Distribution and Collection | WW-FF-06 | Francis St. Sewer - Colborne St. to Clifton St. | Upsize | 0.0% | 62.2% | 2040 | 2,050,000 |
| Horizontal Distribution and Collection | WW-FF-07 | Colborne St. Sewer - Francis St. to Colborne St. SPS | Upsize | 0.0% | 69.7% | 2040 | 710,000 |
| Horizontal Distribution and Collection | WW-FF-08 | Lindsay St. Sewer - Helen St. to Elliot St. | Upsize | 0.0% | 61.5% | 2040 | 480,000 |
| Horizontal Distribution and Collection | WW-FF-09A | Elliot St. Sewer - Lindsay St. to Clifton St. | Upsize | 0.0% | 73.5% | 2026 | 1,650,000 |
| Horizontal Distribution and Collection | WW-FF-09B | Ellice St. Sewer - Clifton St. to Ellice St. SPS | Upsize | 0.0% | 91.5% | 2040 | 2,690,000 |
| Horizontal Distribution and Collection | WW-FF-10 | Fenelon Trails Development Sewer | Construction | 100.0% | 0.0% | 2040 | 4,930,000 |
| Horizontal Distribution and Collection | WW-FF-11 | Short St. Sewer - 130m West of Clifton St. to 200m East of Clifton St. | Construction | 0.0% | 100.0% | 2040 | 1,300,000 |
| Horizontal Distribution and Collection | WW-FF-12 | Francis St. Sewer - #205 Francis St. E. to Francis St. SPS | Upsize | 0.0% | 59.4% | 2047 | 520,000 |
| Horizontal Distribution and Collection | WW-OME-01 | Omeme WPCP Sewer - Beaver Rd. Forcemain Discharge to Omeme WPCP Headworks | Upsize | 0.0% | 75.3% | 2047 | 4,960,000 |
| Water Treatment | | Omeme WTP Well #3 Connection | Installation | 0.0% | 0.0% | 2026 | 100,000 |
| Water Treatment | | Omeme Water System Supply and Storage | Remediation | 0.0% | 100.0% | 2030 | 1,100,000 |
| Water Treatment | | Janetville Water System Supply and Storage | Remediation | 0.0% | 100.0% | 2028 | 1,500,000 |
| Water Treatment | | Kinmount Water System Supply and Storage | Remediation | 0.0% | 100.0% | 2036 | 4,711,000 |
| Water Treatment | | Manilla Water System Supply and Storage | Remediation | 0.0% | 100.0% | 2038 | 4,421,000 |
| Water Treatment | | Pinewood Water System Supply and Storage | Remediation | 0.0% | 100.0% | 2040 | 4,392,000 |
| Wastewater Treatment | | Omeme WPCP | Remediation | 0.0% | 67.0% | 2026 | 6,500,000 |
| Vertical Distribution and Collection | | Lindsay St. North SPS Fencing | Installation | 0.0% | 0.0% | 2026 | 70,000 |
| Vertical Distribution and Collection | | Lindsay St. North SPS Pump #4 | Installation | 0.0% | 100.0% | 2027 | 1,610,000 |
| Wastewater Treatment | | Lindsay WPCP Tertiary Building Bird Control System | Installation | 0.0% | 0.0% | 2026 | 130,000 |
| Vertical Distribution and Collection | | Rivera Park SPS Pumps #2 and #4 | Upgrade | 0.0% | 20.0% | 2030 | 1,000,000 |
| Vertical Distribution and Collection | | Colborne St. Watermain - William St. to Scugog River | Relocation | 0.0% | 84.9% | 2026 | 200,000 |

Table 4C: Water-Wastewater Expansionary Capital Forecast Detail: 2026-2051

| Capital Program | Master Plan Project Number | Capital Project | Primary Treatment or Activity | LS % | DC / CC % | Timing | Cost (2025\$) |
|--------------------------------------|----------------------------|--|-------------------------------|------|-----------|--------|---------------|
| Vertical Distribution and Collection | | Carew Park Sewer - MH100A to MH103 | Relocation | 0.0% | 98.2% | 2026 | 250,000 |
| Studies and Special Projects | | Omeme Water System Supply and Storage Assessment | Study | 0.0% | 75.0% | 2026 | 100,000 |
| Studies and Special Projects | | Sewer Flow Monitoring Study | Study | 0.0% | 75.0% | 2026 | 400,000 |
| Studies and Special Projects | | Sewer Flow Monitoring Study | Study | 0.0% | 75.0% | 2031 | 400,000 |
| Studies and Special Projects | | Sewer Flow Monitoring Study | Study | 0.0% | 75.0% | 2036 | 400,000 |
| Studies and Special Projects | | Sewer Flow Monitoring Study | Study | 0.0% | 75.0% | 2041 | 400,000 |
| Studies and Special Projects | | Sewer Flow Monitoring Study | Study | 0.0% | 75.0% | 2046 | 400,000 |
| Studies and Special Projects | | Sewer Flow Monitoring Study | Study | 0.0% | 75.0% | 2051 | 400,000 |
| Studies and Special Projects | | Water Master Plan | Study | 0.0% | 100.0% | 2033 | 550,000 |
| Studies and Special Projects | | Wastewater Master Plan | Study | 0.0% | 100.0% | 2033 | 550,000 |
| Studies and Special Projects | | Water Master Plan | Study | 0.0% | 100.0% | 2043 | 550,000 |
| Studies and Special Projects | | Wastewater Master Plan | Study | 0.0% | 100.0% | 2043 | 550,000 |

| Table 5A: Special Projects Financing Summary: 2026-2035 | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Financing Source | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| Special Projects Reserve | 4,664,000 | 8,312,000 | 5,588,000 | 5,017,000 | 3,186,000 | 2,969,000 | 2,734,000 | 2,954,000 | 3,308,000 | 3,495,000 |
| DC Reserve | 2,176,000 | 952,000 | 1,215,000 | 1,103,000 | 151,000 | 509,000 | 340,000 | 777,000 | 784,000 | 1,754,000 |
| Other | 1,150,000 | - | - | - | - | - | - | - | - | - |
| Total | 7,990,000 | 9,264,000 | 6,803,000 | 6,120,000 | 3,337,000 | 3,478,000 | 3,074,000 | 3,731,000 | 4,092,000 | 5,249,000 |

Table 5B: Special Projects Forecast Summary: 2026-2035

| Group | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Engineering and Corporate Assets | 1,985,000 | 3,048,000 | 3,664,000 | 3,279,000 | 499,000 | 865,000 | 393,000 | 1,013,000 | 417,000 | 1,654,000 |
| Public Works | 773,000 | 2,652,000 | 87,000 | 371,000 | - | - | - | - | 170,000 | - |
| Corporate Services | 1,929,000 | 2,564,000 | 1,970,000 | 1,879,000 | 2,140,000 | 1,878,000 | 1,647,000 | 1,780,000 | 1,925,000 | 2,083,000 |
| Parks and Recreation | 386,000 | 367,000 | 98,000 | 90,000 | 37,000 | 466,000 | 308,000 | 19,000 | 307,000 | 349,000 |
| Building and Property | 589,000 | 441,000 | 322,000 | 276,000 | 394,000 | 269,000 | 326,000 | 285,000 | 327,000 | 423,000 |
| Planning | 520,000 | 150,000 | 328,000 | - | - | - | 277,000 | 558,000 | 685,000 | 538,000 |
| Economic Development | 150,000 | 42,000 | 115,000 | - | 93,000 | - | 123,000 | 76,000 | - | - |
| Office of the CAO | 241,000 | - | - | - | - | - | - | - | - | - |
| Emergency Services | 1,159,000 | - | 219,000 | - | - | - | - | - | - | - |
| Human Services | 258,000 | - | - | 225,000 | 174,000 | - | - | - | 261,000 | 202,000 |
| Other | - | - | - | - | - | - | - | - | - | - |
| Total | 7,990,000 | 9,264,000 | 6,803,000 | 6,120,000 | 3,337,000 | 3,478,000 | 3,074,000 | 3,731,000 | 4,092,000 | 5,249,000 |

| Table 5C: Special Projects Forecast Detail: 2026-2035 | | | | | |
|---|--|------------------------------------|-------------|-----------|------------------|
| Group | Project | Type | Budget Year | DC / CC % | Expense (2025\$) |
| Building and Property | Facility Access Control Systems | Uncapitalized Asset Upgrade | 2026 | 0.0% | 35,000 |
| Building and Property | Elevator Condition Assessments | Assessment / Inspection / Audit | 2026 | 0.0% | 50,000 |
| Building and Property | City Hall Security Systems | Uncapitalized Asset Upgrade | 2026 | 0.0% | 50,000 |
| Building and Property | Bat Exclusion and Removal at City Hall | Uncapitalized Asset Rehabilitation | 2026 | 0.0% | 80,000 |
| Building and Property | Facility Drawing Management System | Uncapitalized Asset Upgrade | 2026 | 0.0% | 25,000 |
| Building and Property | Fire Safety Plans | Study / Plan | 2026 | 0.0% | 30,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2026 | 0.0% | 225,000 |
| Building and Property | Painting at Various Facilities | Uncapitalized Asset Rehabilitation | 2026 | 0.0% | 25,000 |
| Building and Property | Energy Management Initiatives | Uncapitalized Asset Upgrade | 2026 | 0.0% | 50,000 |
| Building and Property | Energy Management Plan | Study / Plan | 2027 | 0.0% | 125,000 |
| Building and Property | Facility Access Control Systems | Uncapitalized Asset Upgrade | 2027 | 0.0% | 35,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2027 | 0.0% | 225,000 |
| Building and Property | Fire Safety Plans | Study / Plan | 2027 | 0.0% | 30,000 |
| Building and Property | Facility Access Control Systems | Uncapitalized Asset Upgrade | 2028 | 0.0% | 25,000 |
| Building and Property | Painting at Various Facilities | Uncapitalized Asset Rehabilitation | 2028 | 0.0% | 25,000 |
| Building and Property | Facility Signage | Uncapitalized Asset Replacement | 2028 | 0.0% | 20,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2028 | 0.0% | 225,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2029 | 0.0% | 225,000 |
| Building and Property | Facility Signage | Uncapitalized Asset Replacement | 2029 | 0.0% | 20,000 |
| Building and Property | Library Master Plan | Study / Plan | 2030 | 75.0% | 75,000 |
| Building and Property | Facility Access Control Systems | Uncapitalized Asset Upgrade | 2030 | 0.0% | 15,000 |
| Building and Property | Painting at Various Facilities | Uncapitalized Asset Rehabilitation | 2030 | 0.0% | 25,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2030 | 0.0% | 225,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2031 | 0.0% | 225,000 |
| Building and Property | Facility Access Control Systems | Uncapitalized Asset Upgrade | 2032 | 0.0% | 15,000 |
| Building and Property | Painting at Various Facilities | Uncapitalized Asset Rehabilitation | 2032 | 0.0% | 25,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2032 | 0.0% | 225,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2033 | 0.0% | 225,000 |
| Building and Property | Painting at Various Facilities | Uncapitalized Asset Rehabilitation | 2034 | 0.0% | 25,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2034 | 0.0% | 225,000 |
| Building and Property | Library Master Plan | Study / Plan | 2035 | 75.0% | 75,000 |
| Building and Property | Facility Access Control Systems | Uncapitalized Asset Upgrade | 2035 | 0.0% | 15,000 |
| Building and Property | Facility Condition Assessments | Assessment / Inspection / Audit | 2035 | 0.0% | 225,000 |
| Parks and Recreation | Emily Forest Tract Trail Head Signage | Uncapitalized Asset Replacement | 2026 | 0.0% | 12,000 |

Table 5C: Special Projects Forecast Detail: 2026-2035

| Group | Project | Type | Budget Year | DC / CC % | Expense (2025\$) |
|----------------------|--|--|-------------|-----------|------------------|
| Parks and Recreation | Lakeview Park (Washburn Island) Design | Non-Capital Design | 2026 | 0.0% | 15,000 |
| Parks and Recreation | Parks and Recreation Staff Work Stations | Uncapitalized Asset Replacement | 2026 | 0.0% | 20,000 |
| Parks and Recreation | Recreation Facility Master Plan | Study / Plan | 2026 | 75.0% | 250,000 |
| Parks and Recreation | Parks and Recreation Facility Access Systems | Uncapitalized Asset Upgrade | 2026 | 0.0% | 35,000 |
| Parks and Recreation | Victoria, Juniper and Joan Parks Signage | Uncapitalized Asset Upgrade | 2026 | 0.0% | 35,000 |
| Parks and Recreation | Victoria Rail Trail Amenities | Uncapitalized Asset Acquisition / Installation | 2026 | 0.0% | 8,000 |
| Parks and Recreation | Park Asset Registry Compilation | Assessment / Inspection / Audit | 2027 | 0.0% | 125,000 |
| Parks and Recreation | Parks and Recreation Staff Work Stations | Uncapitalized Asset Replacement | 2027 | 0.0% | 20,000 |
| Parks and Recreation | Parks and Recreation Facility Access Systems | Uncapitalized Asset Upgrade | 2027 | 0.0% | 35,000 |
| Parks and Recreation | Painting at Various Parks and Recreation Facilities | Uncapitalized Asset Upgrade | 2027 | 0.0% | 15,000 |
| Parks and Recreation | Parks and Recreation Programming Needs Assessment | Study / Plan | 2027 | 0.0% | 125,000 |
| Parks and Recreation | Parks and Recreation Facility Signage | Uncapitalized Asset Replacement | 2027 | 0.0% | 25,000 |
| Parks and Recreation | Parks and Recreation Facility Signage | Uncapitalized Asset Replacement | 2028 | 0.0% | 25,000 |
| Parks and Recreation | Park Signage | Uncapitalized Asset Replacement | 2028 | 0.0% | 40,000 |
| Parks and Recreation | Beach and Boat Launch Amenity Map | Non-Capital Design | 2028 | 0.0% | 25,000 |
| Parks and Recreation | Painting at Various Parks and Recreation Facilities | Uncapitalized Asset Upgrade | 2029 | 0.0% | 15,000 |
| Parks and Recreation | Parks and Recreation Facility Signage | Uncapitalized Asset Replacement | 2029 | 0.0% | 25,000 |
| Parks and Recreation | Park Signage | Uncapitalized Asset Replacement | 2029 | 0.0% | 40,000 |
| Parks and Recreation | Parks and Recreation Facility Access Systems | Uncapitalized Asset Upgrade | 2030 | 0.0% | 20,000 |
| Parks and Recreation | Bobcaygeon Trail Signage | Uncapitalized Asset Acquisition / Installation | 2030 | 0.0% | 12,000 |
| Parks and Recreation | Trails Master Plan | Study / Plan | 2031 | 75.0% | 225,000 |
| Parks and Recreation | Forest Master Plan | Study / Plan | 2031 | 0.0% | 150,000 |
| Parks and Recreation | Painting at Various Parks and Recreation Facilities | Uncapitalized Asset Upgrade | 2031 | 0.0% | 15,000 |
| Parks and Recreation | Programming Needs Assessment | Study / Plan | 2032 | 0.0% | 125,000 |
| Parks and Recreation | Centennial Trailer Park Master Plan Update | Study / Plan | 2032 | 0.0% | 125,000 |
| Parks and Recreation | Painting at Various Parks and Recreation Facilities | Uncapitalized Asset Upgrade | 2033 | 0.0% | 15,000 |
| Parks and Recreation | Parks and Recreation Strategic Plan | Study / Plan | 2034 | 75.0% | 225,000 |
| Parks and Recreation | Victoria Rail Trail Signage - Garnet Graham Park to Northline Road | Uncapitalized Asset Acquisition / Installation | 2034 | 0.0% | 10,000 |
| Parks and Recreation | Painting at Various Parks and Recreation Facilities | Uncapitalized Asset Upgrade | 2035 | 0.0% | 15,000 |
| Parks and Recreation | Parks and Recreation Facility Access Systems | Uncapitalized Asset Upgrade | 2035 | 0.0% | 20,000 |
| Parks and Recreation | Parks Master Plan | Study / Plan | 2035 | 75.0% | 225,000 |
| Corporate Services | Financial System Modernization | Other | 2026 | 0.0% | 262,000 |
| Corporate Services | Financial System Modernization | Other | 2027 | 0.0% | 168,000 |
| Corporate Services | Financial System Modernization | Other | 2028 | 0.0% | 168,000 |

| Table 5C: Special Projects Forecast Detail: 2026-2035 | | | | | |
|---|--|--|-------------|-----------|------------------|
| Group | Project | Type | Budget Year | DC / CC % | Expense (2025\$) |
| Corporate Services | Financial System Modernization | Other | 2029 | 0.0% | 177,000 |
| Corporate Services | Financial System Modernization | Other | 2030 | 0.0% | 186,000 |
| Corporate Services | Financial System Modernization | Other | 2031 | 0.0% | 195,000 |
| Corporate Services | Human Resources Information System Enhancement | Uncapitalized Asset Acquisition / Installation | 2026 | 0.0% | 150,000 |
| Corporate Services | Human Resources Information System Enhancement | Uncapitalized Asset Acquisition / Installation | 2027 | 0.0% | 200,000 |
| Corporate Services | Human Resources Information System Enhancement | Uncapitalized Asset Acquisition / Installation | 2028 | 0.0% | 300,000 |
| Corporate Services | Human Resources Information System Enhancement | Uncapitalized Asset Acquisition / Installation | 2029 | 0.0% | 210,000 |
| Corporate Services | Human Resources Information System Enhancement | Uncapitalized Asset Acquisition / Installation | 2030 | 0.0% | 315,000 |
| Corporate Services | Public Works and Engineering Systems | Other | 2026 | 0.0% | 120,000 |
| Corporate Services | Public Works and Engineering Systems | Other | 2027 | 0.0% | 200,000 |
| Corporate Services | Public Works and Engineering Systems | Other | 2028 | 0.0% | 150,000 |
| Corporate Services | Public Works and Engineering Systems | Other | 2029 | 0.0% | 158,000 |
| Corporate Services | Public Works and Engineering Systems | Other | 2030 | 0.0% | 164,000 |
| Corporate Services | Public Works and Engineering Systems | Other | 2031 | 0.0% | 174,000 |
| Corporate Services | Property Tax and Revenue Systems | Uncapitalized Asset Replacement | 2026 | 0.0% | 332,000 |
| Corporate Services | Property Tax and Revenue Systems | Uncapitalized Asset Replacement | 2027 | 0.0% | 525,000 |
| Corporate Services | Property Tax and Revenue Systems | Uncapitalized Asset Replacement | 2028 | 0.0% | 210,000 |
| Corporate Services | Property Tax and Revenue Systems | Uncapitalized Asset Replacement | 2029 | 0.0% | 100,000 |
| Corporate Services | Property Tax and Revenue Systems | Uncapitalized Asset Replacement | 2030 | 0.0% | 105,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2026 | 0.0% | 389,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2027 | 0.0% | 575,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2028 | 0.0% | 394,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2029 | 0.0% | 414,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2030 | 0.0% | 435,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2031 | 0.0% | 531,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2032 | 0.0% | 558,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2033 | 0.0% | 585,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2034 | 0.0% | 615,000 |
| Corporate Services | Enterprise System Expansion | Uncapitalized Asset Acquisition / Installation | 2035 | 0.0% | 646,000 |
| Corporate Services | GIS Expansion | Other | 2026 | 0.0% | 180,000 |
| Corporate Services | GIS Expansion | Other | 2027 | 0.0% | 110,000 |
| Corporate Services | GIS Expansion | Other | 2028 | 0.0% | 35,000 |
| Corporate Services | GIS Expansion | Other | 2029 | 0.0% | 37,000 |
| Corporate Services | GIS Expansion | Other | 2030 | 0.0% | 39,000 |
| Corporate Services | GIS Expansion | Other | 2031 | 0.0% | 41,000 |

| Table 5C: Special Projects Forecast Detail: 2026-2035 | | | | | |
|---|--|--|-------------|-----------|------------------|
| Group | Project | Type | Budget Year | DC / CC % | Expense (2025\$) |
| Corporate Services | GIS Expansion | Other | 2032 | 0.0% | 43,000 |
| Corporate Services | GIS Expansion | Other | 2033 | 0.0% | 45,000 |
| Corporate Services | GIS Expansion | Other | 2034 | 0.0% | 47,000 |
| Corporate Services | GIS Expansion | Other | 2035 | 0.0% | 49,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2026 | 0.0% | 164,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2027 | 0.0% | 172,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2028 | 0.0% | 181,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2029 | 0.0% | 190,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2030 | 0.0% | 200,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2031 | 0.0% | 210,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2032 | 0.0% | 220,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2033 | 0.0% | 231,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2034 | 0.0% | 243,000 |
| Corporate Services | IT Infrastructure System Expansion | Other | 2035 | 0.0% | 255,000 |
| Corporate Services | JDE System Expansion | Other | 2026 | 0.0% | 114,000 |
| Corporate Services | JDE System Expansion | Other | 2027 | 0.0% | 120,000 |
| Corporate Services | JDE System Expansion | Other | 2028 | 0.0% | 126,000 |
| Corporate Services | JDE System Expansion | Other | 2029 | 0.0% | 132,000 |
| Corporate Services | JDE System Expansion | Other | 2030 | 0.0% | 139,000 |
| Corporate Services | JDE System Expansion | Other | 2031 | 0.0% | 146,000 |
| Corporate Services | JDE System Expansion | Other | 2032 | 0.0% | 228,000 |
| Corporate Services | JDE System Expansion | Other | 2033 | 0.0% | 240,000 |
| Corporate Services | JDE System Expansion | Other | 2034 | 0.0% | 252,000 |
| Corporate Services | JDE System Expansion | Other | 2035 | 0.0% | 264,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2026 | 0.0% | 94,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2027 | 0.0% | 82,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2028 | 0.0% | 86,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2029 | 0.0% | 91,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2030 | 0.0% | 95,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2031 | 0.0% | 100,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2032 | 0.0% | 105,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2033 | 0.0% | 110,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2034 | 0.0% | 115,000 |
| Corporate Services | Software Acquisition | Uncapitalized Asset Acquisition / Installation | 2035 | 0.0% | 121,000 |
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2026 | 0.0% | 67,000 |
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2027 | 0.0% | 266,000 |

Table 5C: Special Projects Forecast Detail: 2026-2035

| Group | Project | Type | Budget Year | DC / CC % | Expense (2025\$) |
|----------------------------------|---|--|-------------|-----------|------------------|
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2028 | 0.0% | 152,000 |
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2029 | 0.0% | 160,000 |
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2030 | 0.0% | 168,000 |
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2031 | 0.0% | 176,000 |
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2032 | 0.0% | 185,000 |
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2033 | 0.0% | 194,000 |
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2034 | 0.0% | 204,000 |
| Corporate Services | IT Strategic Enablers and Efficiencies | Other | 2035 | 0.0% | 214,000 |
| Emergency Services | Fire Master Plan | Study / Plan | 2026 | 75.0% | 350,000 |
| Emergency Services | Fire Radio Gapping Study | Study / Plan | 2026 | 75.0% | 100,000 |
| Emergency Services | Fire Community Risk Assessment | Study / Plan | 2026 | 75.0% | 200,000 |
| Emergency Services | Painting of Various Fire Halls | Uncapitalized Asset Rehabilitation | 2026 | 0.0% | 29,000 |
| Emergency Services | Access Doors and Control Systems for Various Fire Halls | Uncapitalized Asset Replacement | 2026 | 0.0% | 39,000 |
| Emergency Services | Ultraviolet Light Water Treatment Systems for Various Fire Facilities | Uncapitalized Asset Acquisition / Installation | 2026 | 0.0% | 121,000 |
| Emergency Services | Paramedic Master Plan | Study / Plan | 2028 | 75.0% | 200,000 |
| Emergency Services | Kawartha Lakes Police Service Strategic Plan | Study / Plan | 2026 | 75.0% | 200,000 |
| Emergency Services | Kawartha Lakes Police Service Facility Expansion Study | Study / Plan | 2026 | 100.0% | 85,000 |
| Human Services | Housing and Homelessness Plan | Study / Plan | 2029 | 12.0% | 200,000 |
| Human Services | Housing and Homelessness Plan | Study / Plan | 2034 | 12.0% | 200,000 |
| Human Services | Housing Services Operational Review Implementation Plan | Study / Plan | 2026 | 0.0% | 100,000 |
| Human Services | Financial Diagnostic Review Implementation Plan | Study / Plan | 2026 | 0.0% | 100,000 |
| Human Services | Housing Services Operational Review | Study / Plan | 2030 | 0.0% | 150,000 |
| Human Services | Housing Services Operational Review | Study / Plan | 2035 | 0.0% | 150,000 |
| Human Services | Community Housing Providers Strategy | Study / Plan | 2026 | 0.0% | 50,000 |
| Office of the CAO | 25th Anniversary Commemoration | Other | 2026 | 0.0% | 49,000 |
| Office of the CAO | By-Law Enforcement and Licensing Master Plan | Study / Plan | 2026 | 75.0% | 100,000 |
| Office of the CAO | Pre-Amalgamation Municipal Tax Roll Preservation | Other | 2026 | 0.0% | 85,000 |
| Engineering and Corporate Assets | Asset Management Plan | Study / Plan | 2029 | 16.7% | 150,000 |
| Engineering and Corporate Assets | Asset Management Plan | Study / Plan | 2033 | 16.7% | 150,000 |
| Engineering and Corporate Assets | Development and Capital Charges Study | Study / Plan | 2027 | 100.0% | 150,000 |
| Engineering and Corporate Assets | Development and Capital Charges Study | Study / Plan | 2031 | 100.0% | 150,000 |
| Engineering and Corporate Assets | Development and Capital Charges Study | Study / Plan | 2035 | 100.0% | 150,000 |
| Engineering and Corporate Assets | Bridge and Culvert Structures Study | Study / Plan | 2026 | 30.8% | 240,000 |
| Engineering and Corporate Assets | Bridge and Culvert Structures Study | Study / Plan | 2028 | 30.8% | 240,000 |
| Engineering and Corporate Assets | Bridge and Culvert Structures Study | Study / Plan | 2030 | 30.8% | 240,000 |
| Engineering and Corporate Assets | Bridge and Culvert Structures Study | Study / Plan | 2032 | 30.8% | 240,000 |

Table 5C: Special Projects Forecast Detail: 2026-2035

| Group | Project | Type | Budget Year | DC / CC % | Expense (2025\$) |
|----------------------------------|--|--|-------------|-----------|------------------|
| Engineering and Corporate Assets | Bridge and Culvert Structures Study | Study / Plan | 2034 | 30.8% | 240,000 |
| Engineering and Corporate Assets | Roads Needs Study | Study / Plan | 2026 | 30.8% | 270,000 |
| Engineering and Corporate Assets | Roads Needs Study | Study / Plan | 2031 | 30.8% | 270,000 |
| Engineering and Corporate Assets | Stormwater Master Plan | Study / Plan | 2026 | 75.0% | 485,000 |
| Engineering and Corporate Assets | Stormwater Master Plan | Study / Plan | 2035 | 75.0% | 1,000,000 |
| Engineering and Corporate Assets | Transportation and Active Transportation Master Plan | Study / Plan | 2033 | 75.0% | 400,000 |
| Engineering and Corporate Assets | Thurstonia Drainage Study | Study / Plan | 2026 | 0.0% | 243,000 |
| Engineering and Corporate Assets | South Roads Operations Depot EA | Study / Plan | 2028 | 30.9% | 440,000 |
| Engineering and Corporate Assets | Downtown Parking Master Plan | Study / Plan | 2029 | 0.0% | 150,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2026 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2027 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2028 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2029 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2030 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2031 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2032 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2033 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2034 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Municipal Drains | Uncapitalized Asset Upgrade | 2035 | 0.0% | 80,000 |
| Engineering and Corporate Assets | Geotechnical Assessments of Roads | Assessment / Inspection / Audit | 2027 | 0.0% | 110,000 |
| Engineering and Corporate Assets | Geotechnical Assessments of Roads | Assessment / Inspection / Audit | 2030 | 0.0% | 110,000 |
| Engineering and Corporate Assets | Geotechnical Assessments of Roads | Assessment / Inspection / Audit | 2033 | 0.0% | 110,000 |
| Engineering and Corporate Assets | Airport Capital Plan | Study / Plan | 2026 | 0.0% | 135,000 |
| Engineering and Corporate Assets | Airport Capital Plan | Study / Plan | 2031 | 0.0% | 135,000 |
| Engineering and Corporate Assets | Airport Business Plan | Study / Plan | 2028 | 0.0% | 60,000 |
| Engineering and Corporate Assets | Airport Business Plan | Study / Plan | 2033 | 0.0% | 60,000 |
| Engineering and Corporate Assets | Solid Waste Capital Needs Assessment | Study / Plan | 2026 | 27.0% | 200,000 |
| Engineering and Corporate Assets | Source-Separated Organics Plan | Study / Plan | 2026 | 27.0% | 275,000 |
| Engineering and Corporate Assets | Fenelon Landfill Closure Plan | Study / Plan | 2031 | 27.0% | 90,000 |
| Engineering and Corporate Assets | Solid Waste EA - Phase 3 of 5 | Study / Plan | 2027 | 27.0% | 2,533,000 |
| Engineering and Corporate Assets | Solid Waste EA - Phase 4 of 4 | Study / Plan | 2028 | 27.0% | 2,533,000 |
| Engineering and Corporate Assets | Solid Waste EA - Phase 5 of 5 | Study / Plan | 2029 | 27.0% | 2,533,000 |
| Public Works | Integrated Waste Management Strategy Implementation Plan | Study / Plan | 2026 | 75.0% | 80,000 |
| Public Works | Integrated Waste Management Strategy | Study / Plan | 2029 | 75.0% | 130,000 |
| Public Works | Integrated Waste Management Strategy | Study / Plan | 2034 | 75.0% | 130,000 |
| Public Works | Rural Source-Separated Organics Bins | Uncapitalized Asset Acquisition / Installation | 2027 | 0.0% | 1,500,000 |

| Table 5C: Special Projects Forecast Detail: 2026-2035 | | | | | |
|---|---|--|-------------|-----------|------------------|
| Group | Project | Type | Budget Year | DC / CC % | Expense (2025\$) |
| Public Works | Plow Route Optimization | Study / Plan | 2028 | 0.0% | 80,000 |
| Public Works | Roads Operations Master Plan | Study / Plan | 2026 | 75.0% | 225,000 |
| Public Works | Transit Master Plan | Study / Plan | 2029 | 75.0% | 200,000 |
| Public Works | Rural and Micro Transit Pilot Program | Other | 2027 | 0.0% | 1,000,000 |
| Public Works | Fleet and Transit Facility Leasehold Improvements | Uncapitalized Asset Upgrade | 2026 | 0.0% | 350,000 |
| Public Works | Fleet Maintenance Tools for Leased Facility | Uncapitalized Asset Acquisition / Installation | 2026 | 0.0% | 95,000 |
| Planning | Official Plan Review / Update | Study / Plan | 2026 | 45.0% | 146,000 |
| Planning | Official Plan Review / Update | Study / Plan | 2027 | 45.0% | 141,000 |
| Planning | Urban Zoning By-law Review / Update | Study / Plan | 2026 | 45.0% | 146,000 |
| Planning | Commercial Lands Supply Study | Study / Plan | 2026 | 90.0% | 49,000 |
| Planning | Natural Heritage Systems Study | Study / Plan | 2026 | 45.0% | 58,000 |
| Planning | Agricultural Land Evaluation and Review Study | Study / Plan | 2026 | 45.0% | 58,000 |
| Planning | Secondary Plans / Aggregate Policy Study | Study / Plan | 2026 | 45.0% | 49,000 |
| Planning | Growth Management Strategy | Study / Plan | 2032 | 90.0% | 225,000 |
| Planning | Commercial Lands Supply Study | Study / Plan | 2033 | 90.0% | 100,000 |
| Planning | Urban Design Guidelines Study | Study / Plan | 2033 | 90.0% | 100,000 |
| Planning | Agricultural Land Evaluation and Review Study | Study / Plan | 2033 | 45.0% | 120,000 |
| Planning | Natural Heritage Systems Study | Study / Plan | 2033 | 45.0% | 120,000 |
| Planning | Official Plan Review / Update | Study / Plan | 2034 | 45.0% | 525,000 |
| Planning | Urban Zoning By-Law Review / Update | Study / Plan | 2035 | 45.0% | 200,000 |
| Planning | Rural Zoning By-Law Review / Update | Study / Plan | 2035 | 45.0% | 200,000 |
| Planning | Community Improvement Plan | Study / Plan | 2028 | 45.0% | 150,000 |
| Planning | Climate Change Strategy | Study / Plan | 2028 | 0.0% | 150,000 |
| Economic Development | Agriculture and Food Action Plan | Study / Plan | 2032 | 0.0% | 40,000 |
| Economic Development | Cultural Master Plan | Study / Plan | 2032 | 0.0% | 60,000 |
| Economic Development | Destination Development Plan | Study / Plan | 2028 | 0.0% | 60,000 |
| Economic Development | Destination Development Plan | Study / Plan | 2033 | 0.0% | 60,000 |
| Economic Development | Economic Development Strategy | Study / Plan | 2030 | 0.0% | 80,000 |
| Economic Development | Film Strategy | Study / Plan | 2027 | 0.0% | 40,000 |
| Economic Development | Indigenous Relations Framework | Study / Plan | 2026 | 0.0% | 49,000 |
| Economic Development | Innovation Asset Map and Action Plan | Study / Plan | 2028 | 0.0% | 45,000 |
| Economic Development | Manufacturing Asset Map and Action Plan | Study / Plan | 2026 | 0.0% | 49,000 |
| Economic Development | Municipal Accommodation Tax Study | Study / Plan | 2026 | 0.0% | 49,000 |
| | | | | | |

| Supplemental Rural Arterial Road Resurfacing Capital Forecast for 2025 DC Study: Remaining Rural Arterial Road Segments Expected to Receive Paved Shoulders (Costs in 2025\$) | | | | | | | | | | |
|---|-----------|------|---------------------------|-------------------------|------------------------------|-----------------------|------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| Project | Timing | Km | Unit Capital Cost (\$/Km) | Gross Capital Cost (\$) | Boundary Road Deduction (\$) | Net Capital Cost (\$) | Paved Shoulder Share of Cost | Growth Share of Paved Shoulder | Benefit to Growth of Paved Shoulder | DC-Recoverable Capital Cost (\$) |
| CKL Rd. 14 - CKL Rd. 7 to CKL Rd. 10 (Emily Park Rd.) | 2025 | 3.6 | 390,000 | 1,404,000 | | 1,404,000 | 30.00% | 27.00% | 8.10% | 113,724 |
| CKL Rd. 38 - Highway 7 to Highway 7A | 2025 | 13.6 | 390,000 | 5,304,000 | 2,652,000 | 2,652,000 | 30.00% | 27.00% | 8.10% | 214,812 |
| CKL Rd. 503 - Bobcaygeon Rd. to CKL Rd. 121 | 2025 | 0.2 | 390,000 | 62,000 | | 62,000 | 30.00% | 27.00% | 8.10% | 5,022 |
| CKL Rd. 121 - Ranchers Rd. to West St. | 2026 | 5.4 | 450,000 | 2,430,000 | | 2,430,000 | 30.00% | 27.00% | 8.10% | 196,830 |
| CKL Rd. 121 - Boundary Road to North Limit of Kinmount | 2026 | 0.7 | 450,000 | 293,000 | | 293,000 | 30.00% | 27.00% | 8.10% | 23,733 |
| CKL Rd. 121 - Kinmount Bridge to CKL Rd. 49 | 2026 | 9.7 | 450,000 | 4,365,000 | 2,182,500 | 2,182,500 | 30.00% | 27.00% | 8.10% | 176,783 |
| CKL Rd. 57 - Highway 35 to Cartwright-Manvers Boundary Rd. | 2027 | 6.3 | 450,000 | 2,835,000 | | 2,835,000 | 30.00% | 27.00% | 8.10% | 229,635 |
| CKL Rd. 57 - Cartwright-Manvers Boundary Rd. to 1.2Km South of View Lake Rd. | 2027 | 1.5 | 450,000 | 675,000 | 337,500 | 337,500 | 30.00% | 27.00% | 8.10% | 27,338 |
| CKL Rd. 5 - CKL Rd. 57 to Pigeon Creek Rd. | 2027 | 1.5 | 450,000 | 675,000 | | 675,000 | 30.00% | 27.00% | 8.10% | 54,675 |
| CKL Rd. 35 - CKL Rd. 8 to CKL Rd. 48 | 2027 | 11.5 | 450,000 | 5,175,000 | | 5,175,000 | 30.00% | 27.00% | 8.10% | 419,175 |
| CKL Rd. 32 - Highway 7A to Highway 115 | 2027 | 7.6 | 450,000 | 3,420,000 | | 3,420,000 | 30.00% | 27.00% | 8.10% | 277,020 |
| CKL Rd. 18 - CKL Rd. 4 to Valentia Rd. | 2027 | 9.8 | 450,000 | 4,410,000 | | 4,410,000 | 30.00% | 27.00% | 8.10% | 357,210 |
| CKL Rd. 2 - CKL Rd. 9 to CKL Rd. 8 | 2028 | 6.1 | 450,000 | 2,745,000 | 1,372,500 | 1,372,500 | 30.00% | 27.00% | 8.10% | 111,173 |
| CKL Rd. 2 - Highway 7 to Durham Regional Rd. 6 | 2028 | 11.7 | 450,000 | 5,265,000 | 2,632,500 | 2,632,500 | 30.00% | 27.00% | 8.10% | 213,233 |
| CKL Rd. 28 - CKL Rd. 2 to Valentia Rd. | 2028 | 12.2 | 450,000 | 5,490,000 | | 5,490,000 | 30.00% | 27.00% | 8.10% | 444,690 |
| CKL Rd. 8 - Highway 35 to North St. | 2029 | 3.5 | 450,000 | 1,575,000 | | 1,575,000 | 30.00% | 27.00% | 8.10% | 127,575 |
| CKL Rd. 48 - CKL 35 to Simcoe St. | 2029 | 15.1 | 450,000 | 6,795,000 | | 6,795,000 | 30.00% | 27.00% | 8.10% | 550,395 |
| CKL Rd. 17 - Colony Rd. to CKL Rd. 36 | 2029 | 7.1 | 450,000 | 3,195,000 | | 3,195,000 | 30.00% | 27.00% | 8.10% | 258,795 |
| CKL Rd. 121 - CKL Rd. 49 to Clifton St. | 2030 | 23.4 | 450,000 | 10,530,000 | | 10,530,000 | 30.00% | 27.00% | 8.10% | 852,930 |
| CKL Rd. 6 - CKL Rd. 9 to CKL Rd. 8 | 2030 | 6.4 | 450,000 | 2,880,000 | | 2,880,000 | 30.00% | 27.00% | 8.10% | 233,280 |
| CKL Rd. 10 (Emily Park Rd.) - CKL Rd. 14 to Hayes Line | 2030 | 8.3 | 450,000 | 3,735,000 | | 3,735,000 | 30.00% | 27.00% | 8.10% | 302,535 |
| CKL Rd. 26 - CKL Rd. 14 to Highway 7 | 2030 | 6.3 | 450,000 | 2,835,000 | | 2,835,000 | 30.00% | 27.00% | 8.10% | 229,635 |
| CKL Rd. 14 - CKL Rd. 10 to Boundary Rd. | 2030 | 7.7 | 450,000 | 3,465,000 | | 3,465,000 | 30.00% | 27.00% | 8.10% | 280,665 |
| Durham Regional Rd. 2 - CKL Rd. 9 to Highway 7 | 2031-2051 | 9.5 | 450,000 | 4,275,000 | 2,137,500 | 2,137,500 | 30.00% | 27.00% | 8.10% | 173,138 |
| CKL Rd. 4 - CKL Rd. 2 to Highway 7 | 2031-2051 | 22.0 | 450,000 | 9,900,000 | | 9,900,000 | 30.00% | 27.00% | 8.10% | 801,900 |
| CKL Rd. 5 - Pigeon Creek Rd. to Highway 7A | 2031-2051 | 5.8 | 450,000 | 2,610,000 | | 2,610,000 | 30.00% | 27.00% | 8.10% | 211,410 |
| CKL Rd. 6 - CKL Rd. 8 to Simcoe County Rd. 46 | 2031-2051 | 30.7 | 450,000 | 13,815,000 | | 13,815,000 | 30.00% | 27.00% | 8.10% | 1,119,015 |
| CKL Rd. 6 - Simcoe County Rd. 46 to CKL Rd. 45 | 2031-2051 | 5.8 | 450,000 | 2,610,000 | 1,305,000 | 1,305,000 | 30.00% | 27.00% | 8.10% | 105,705 |
| CKL Rd. 7 - Highway 7 to Hazel St. | 2031-2051 | 22.2 | 450,000 | 9,990,000 | | 9,990,000 | 30.00% | 27.00% | 8.10% | 809,190 |
| CKL Rd. 8 - CKL Rd. 2 to Highway 35 | 2031-2051 | 24.0 | 450,000 | 10,800,000 | | 10,800,000 | 30.00% | 27.00% | 8.10% | 874,800 |
| CKL Rd. 8 - CKL Rd. 121 to West St. | 2031-2051 | 14.6 | 450,000 | 6,570,000 | | 6,570,000 | 30.00% | 27.00% | 8.10% | 532,170 |
| CKL Rd. 9 - CKL Rd. 2 to Maple Hills Dr. | 2031-2051 | 2.0 | 450,000 | 900,000 | | 900,000 | 30.00% | 27.00% | 8.10% | 72,900 |
| CKL Rd. 9 - Kirkfield Rd. to Highway 35 | 2031-2051 | 12.4 | 450,000 | 5,580,000 | | 5,580,000 | 30.00% | 27.00% | 8.10% | 451,980 |
| CKL Rd. 11 - CKL Rd. 36 to Leslie Frost Lane | 2031-2051 | 2.7 | 450,000 | 1,215,000 | | 1,215,000 | 30.00% | 27.00% | 8.10% | 98,415 |
| CKL Rd. 16 - CKL Rd. 28 to Cottage Rd. | 2031-2051 | 2.8 | 450,000 | 1,260,000 | | 1,260,000 | 30.00% | 27.00% | 8.10% | 102,060 |
| CKL Rd. 17 - Verulam Rd. to McGinnis Rd. | 2031-2051 | 6.9 | 450,000 | 3,105,000 | | 3,105,000 | 30.00% | 27.00% | 8.10% | 251,505 |
| CKL Rd. 18 - CKL Rd. 4 to CKL Rd. 9 | 2031-2051 | 11.1 | 450,000 | 4,995,000 | | 4,995,000 | 30.00% | 27.00% | 8.10% | 404,595 |
| CKL Rd. 25 - CKL Rd. 8 to Irene Ave. | 2031-2051 | 8.2 | 450,000 | 3,690,000 | | 3,690,000 | 30.00% | 27.00% | 8.10% | 298,890 |
| CKL Rd. 28 - Ramsey Rd. to CKL Rd. 18 | 2031-2051 | 1.4 | 450,000 | 630,000 | | 630,000 | 30.00% | 27.00% | 8.10% | 51,030 |
| CKL Rd. 31 - Highway 35 to Highway 7 | 2031-2051 | 11.4 | 450,000 | 5,130,000 | | 5,130,000 | 30.00% | 27.00% | 8.10% | 415,530 |
| CKL Rd. 33 - CKL Rd. 48 to CKL Rd. 6 | 2031-2051 | 6.7 | 450,000 | 3,015,000 | | 3,015,000 | 30.00% | 27.00% | 8.10% | 244,215 |
| CKL Rd. 34 - West Lake Ct. to CKL Rd. 8 | 2031-2051 | 7.4 | 450,000 | 3,330,000 | | 3,330,000 | 30.00% | 27.00% | 8.10% | 269,730 |
| CKL Rd. 34 - East Limit of Cameron to Jones Ave. | 2031-2051 | 3.5 | 450,000 | 1,575,000 | | 1,575,000 | 30.00% | 27.00% | 8.10% | 127,575 |
| CKL Rd. 35 - CKL Rd. 48 to CKL Rd. 45 | 2031-2051 | 19.1 | 450,000 | 8,595,000 | | 8,595,000 | 30.00% | 27.00% | 8.10% | 696,195 |
| CKL Rd. 36 - Highway 7 to 600m North of Main St. | 2031-2051 | 36.8 | 450,000 | 16,560,000 | | 16,560,000 | 30.00% | 27.00% | 8.10% | 1,341,360 |

| Supplemental Rural Arterial Road Resurfacing Capital Forecast for 2025 DC Study: Remaining Rural Arterial Road Segments Expected to Receive Paved Shoulders (Costs in 2025\$) | | | | | | | | | | |
|---|-----------|--------------|---------------------------|-------------------------|------------------------------|-----------------------|------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| Project | Timing | Km | Unit Capital Cost (\$/Km) | Gross Capital Cost (\$) | Boundary Road Deduction (\$) | Net Capital Cost (\$) | Paved Shoulder Share of Cost | Growth Share of Paved Shoulder | Benefit to Growth of Paved Shoulder | DC-Recoverable Capital Cost (\$) |
| CKL Rd. 37 - CKL Rd. 49 to CKL Rd. 121 | 2031-2051 | 11.2 | 450,000 | 5,040,000 | | 5,040,000 | 30.00% | 27.00% | 8.10% | 408,240 |
| CKL Rd. 44 - CKL Rd. 121 to CKL Rd. 121 | 2031-2051 | 3.9 | 450,000 | 1,755,000 | | 1,755,000 | 30.00% | 27.00% | 8.10% | 142,155 |
| CKL Rd. 45 - CKL Rd. 2 to CKL Rd. 121 | 2031-2051 | 50.0 | 450,000 | 22,500,000 | | 22,500,000 | 30.00% | 27.00% | 8.10% | 1,822,500 |
| CKL Rd. 46 - Highway 7 to CKL Rd. 48 | 2031-2051 | 25.4 | 450,000 | 11,430,000 | | 11,430,000 | 30.00% | 27.00% | 8.10% | 925,830 |
| CKL Rd. 47 - Simcoe County Rd. 47 to Campbell Beach Rd. | 2031-2051 | 5.1 | 450,000 | 2,295,000 | 1,147,500 | 1,147,500 | 30.00% | 27.00% | 8.10% | 92,948 |
| CKL Rd. 47 - Campbell Beach Rd. to CKL Rd. 6 | 2031-2051 | 2.9 | 450,000 | 1,305,000 | | 1,305,000 | 30.00% | 27.00% | 8.10% | 105,705 |
| Durham Regional Rd. 20 - Darlington-Manvers Townline to Highway 115 | 2031-2051 | 7.5 | 450,000 | 3,375,000 | 1,687,500 | 1,687,500 | 30.00% | 27.00% | 8.10% | 136,688 |
| Total | | 552.1 | | 247,408,000 | 15,454,500 | 231,953,500 | | | | 18,788,234 |

Multi Year Strategic Plan 2024-27

Council Update

Strategic and Corporate Priorities

August 26, 2025

Overview

This presentation provides a concise update on the implementation of the city's multi-year strategic plan, with a focus on leadership-driven actions and their alignment with the city's **four strategic priorities** and **three corporate priorities**. The strategic plan continues to serve as a roadmap for sustainable growth, community well-being, and service excellence.

The purpose of the 2025 Mid-Year Progress Report is to:

- Provide status updates on actions, as well as any revisions to the plan
- Track progress towards implementing Council's Strategic Plan and
- Ensure plan remains relevant and adaptable as progress is made and challenges emerge

Alignment with Strategic Priorities

Leadership actions and initiatives align strongly with the city's four strategic priorities:

A Healthy Environment

Support environmental sustainability and resilience in our community

An Exceptional Quality of Life

Improve the health and well-being of residents

A Vibrant and Growing Economy

Improve and expand critical and transformational infrastructure

Good Government

Provide accountable government and responsible management of resources



A Healthy Environment

164

Key Completed Initiatives and Activities

(Tasks required to drive progress of the key results)

Completed the Active Transportation Master Plan outlining initiatives to provide more active transportation options throughout the municipality

Curtain Municipal Drain Construction to remove excess water from agricultural land to achieve a sufficient outlet for lands involved in the watershed

Kenhill Beach Drainage Improvement construction to alleviate seasonal flooding. The road historically has experience flooding on the south side of the road, which has caused damage to local homes and properties

Recruitment of Planning Officer, Environmental Policy to advance the environmental portfolio, as well as develop the Climate Change Strategy

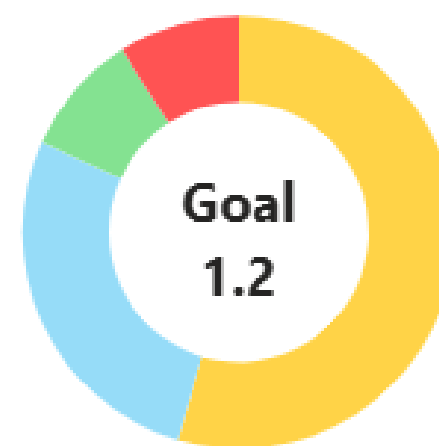
Strategic Priority 1: A Healthy Environment



Overall Status of Strategic Priority 1 Goals:



Progress of Strategic Priority 1 Goals:



| Goal | C | IP | NS | OG |
|--|---|----|----|----|
| 1.1 - Support environmental sustainability and resilience in our community | 3 | 2 | 1 | 3 |
| 1.2 - Protect and preserve natural areas including greenspaces, waterways, parks, trails and farmlands | 1 | 6 | 1 | 3 |
| 1.3 - Increase waste diversion and resource recovery | | 1 | 1 | 3 |

Support environmental sustainability and resilience in our community

- Climate Change Strategy:
 - Issued RFP
 - Finalizing consultant in Quarter Three;
 - Applied for grant from the Federation of Canadian Municipalities
- Completed Active Transportation Master Plan outlining initiatives to provide more active transportation options throughout municipality

Protect and preserve natural areas including greenspaces, waterways, parks, trails and farmlands

- By-law approved to protect tree cover on City-owned property and to cost recover for third party development activities
- Tabled by-law to protect tree cover in context of development of land (site plan application, application to subdivide land by subdivision or consent to sever
- Completed Kenhill Beach Drainage Improvement construction to alleviate seasonal flooding
- Curtain municipal drain construction to remove excess water from agricultural land to achieve a sufficient outlet for lands involved in the watershed

Increase waste diversion and resource recovery

- Launched source separated organic program in four urban areas – Lindsay, Omemee, Bobcaygeon and Fenelon Falls
- Increased and expanded landfill diversion programs including mattresses, construction and demolition waste and expansion of textile recycling program



An Exceptional Quality of Life

Key Completed Initiatives and Activities

(Tasks required to drive progress of the key results)

Approve a new 5-year Partnership Agreement with contracted Service Provider for the City's Municipal Long-Term Care Home.

Completed review and preparation analysis for the implementation of the new Ministry funding formula for Children's Services. This included the identification of the associated impacts to children's services programs and identification of the needs of our communities and service providers rolled up and submitted to the province. Offered leadership and support to our local providers to effectively implement the changes into their agency operational models, including equipping them with information for the preparation of their 2025 operating budgets.

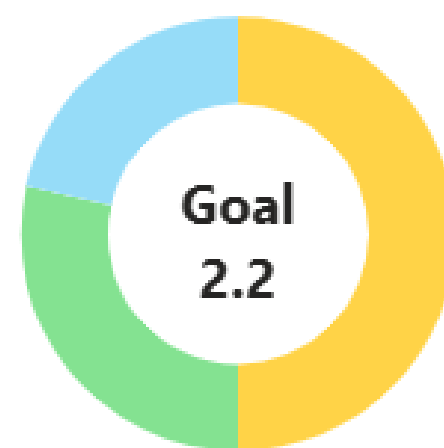
Strategic Priority 2: An Exceptional Quality of Life



Overall Status of Strategic Priority 2 Goals:



Progress of Strategic Priority 2 Goals:



| Goal | C | IP | NS | OG |
|---|---|----|----|----|
| 2.1 - Increase affordable and attainable housing | 2 | 5 | | 2 |
| 2.2 - Improve the health and well-being of residents | 4 | 7 | | 3 |
| 2.3 - Ensure a range of programs, services and supports are available and accessible to those in need | 8 | 13 | 1 | 6 |

Increase affordable and attainable housing

- Improved Kawartha Lakes Haliburton Housing Corporation unit turnover process and reduced vacancy loss to ensure 1) timeliness of placement and 2) reduction of operating costs
- Completed construction of 46 new units at 25 Hamilton St., Lindsay (Ada Graves Place) thus creating new affordable housing units to address community housing wait list (2024 with full occupancy in 2025)
- Thirty (30) affordable units under construction on Murray street, Fenelon Falls and targeting late September 2025 with the "rent up" for occupancy well underway
- Gull River project in Minden commenced August 2025 with site clearing underway and foundation to start shortly

Improve the health and well-being of residents

- Rolled out medical priority dispatch system, improvement to triage calls and reduce number being dispatched as emergencies
- Approved Victoria Manor quality improvement plan related to quality-of-care indicators
- Introduced daytime Lindsay ambulance and launched dedicated offload nurse program
- Approved new 5-year partnership agreement for Victoria Manor

Ensure a range of programs, services and supports are available and accessible to those in need

- Created 124 new licensed center and home-based childcare spaces
- Developed and implemented five-year children's services plan incorporating Canada-Wide early learning and childcare (CWELCC) guidelines
- Supported Early ON expansion program sites from 29 to 44 and served over 14,000 children and caregivers (2024)
- Council funding for primary care after hours, and physician recruitment and retention
- Achieved permanent provincial funding for Community Paramedicine for Long-Term Care Program



A Vibrant and Growing Economy

174

Key Completed Initiatives and Activities

(Tasks required to drive progress of the key results)

- Completed the 2024 Business Count which provides a snapshot of the Kawartha Lakes business community and will help us to better understand and strengthen the local economy, as well as inform policies and programs.
- Completed the Rural Zoning By-law, consolidating 14 former by-laws into one providing consistency across the municipality
- Completion of the Transportation Master Plan which identifies the multi-modal transportation facilities, services, and policies that are required to ensure enhance mobility, accessibility and connectivity
- Developed a film permitting office and onboarded downtown core drone footage and over 40 film friendly

Strategic Priority 3: A Vibrant and Growing Economy



Overall Status of Strategic Priority 3 Goals:



Progress of Strategic Priority 3 Goals:



Build economic development initiatives to support and expand existing businesses, attract new businesses and expand local employment opportunities

- Distributed economic development fund for cultural and local economic development organizations to support 15 local organizations (\$268,678.94 municipal grants)
- Supported Kawartha Lakes small business centre (KLSBC) entrepreneurs to start 18 new business, creating 23 new jobs in Kawartha Lakes (YTD)
- Completed 2024 business count to provide snapshot of Kawartha Lakes business community and to better understand and strengthen local economy, as well as inform policies and programs
- Implemented new data tool to improve visitor information data collection and analysis. 1,300 plus surveys completed through Chamber of Commerce led visitor information centres

Encourage sustainable growth and development

- Supported completion of Fenelon Falls downtown revitalization 2.0 community led "Discover Downtown Action Plan"
- Official plan review/update: procurement is under development to finalize in Quarter Four
- Secondary Plans for urban settlement areas in force and effect, establishing detailed land use policies for Bobcaygeon, Fenelon Falls, Lindsay, and Omemee
- Development Charges task force work completed and will inform City's development charge background study

Improve and expand critical and transformational infrastructure

- Road Resurfacing Kent St W (Angeline to Hwy 35) complete
- Road Reconstruction Pottinger St, Glenelg and Colborne St in progress
- \$15.2M Urban, Arterial and Rural – Road Resurfacing (CKL Wide) in progress
- Expansion of Water and Sewer on Lindsay St S to facilitate development nearing completion
- Lake Dalrymple Bridge in progress and Elm Tree Bridge Rehabilitation coming soon
- Public Transportation Lindsay Transit into Northwest (Orange Route)
- 99% complete Lindsay fibre optic project to support network cabling to multiple municipal facilities and provide connectivity for new Paramedic Headquarters and successfully secured Provincial 911 Grant
- Cell towers installed through Rogers partnership to enhance services
- MTO-led Highways 7 & 35 improvements and widenings (various)



Good Government

Key Completed Initiatives and Activities

(Tasks required to drive progress of the key results)

Explore initiatives to control costs associated with tenant move-outs in KLHHC Buildings including unit damage and refurbishment to ensure fiscal responsibility and sustainability

Modernize the Lindsay Service Centre to improve customer accessibility, experience and enhance service delivery

MPDS system replacing the DPCI dispatch model

Perform workforce needs analysis as part of the municipality's Long Term Financial Plan

Program Audit for Social Assistance and Children's Services, including for those in receipt of Ontario Works for over 5 years, including in depth analysis to inform our service provision

Strategic Priority 4: Good Government



Overall Status of Strategic Priority 4 Goals:



Progress of Strategic Priority 4 Goals:



| Goal | C | IP | NS | OG |
|---|----|----|----|----|
| 4.1 - Provide innovative and efficient service delivery for better customer experiences | 17 | 13 | 4 | 4 |
| 4.2 - Provide accountable government and responsible management of resources | 9 | 18 | | 4 |
| 4.3 - Build a collaborative, supportive, inclusive and equitable community | 6 | 3 | 2 | 2 |

Provide innovative and efficient service delivery for better customer services

- Launched road patrol software to modernize/automate Public Works monitoring of roads
- Launched pilot project for advanced metering infrastructure (AMI) to auto read Lindsay water meters remotely
- Commenced finance modernization and financial enterprise system optimizations
- Targeted launch of City's new websites September 2025
- Completed 75% unified roads database in City's centralized geographical information system (GIS)
- Improvements to customer service centers provided modern and enhanced approach for customer service

Provide accountable government and responsible management of resources

- Replaced 6,318 of targeted 8,176 water meters (77% complete) to better manage water utilization
- August 26, 2025, Council presentation on updated long term financial plan
- Submitted Provincially legislated asset management plans June 2025
- Continue to identify, standardize and digitally document City processes through Prime BPM
- Initiated development of Key Performance Indicators for three Corporate Priorities to advance alignment to community progress indicators

Build a collaborative, supportive, inclusive and equitable community

- Embedded accessibility into governance and operational considerations
 - Council Reports include a standardized section requiring authors to consider accessibility
 - Both facility accessible design standards and information communication accessibility design standards have been embedded into procurement processes
- Development of Archaeological Master Plan involved data collection, policy development, and consultation with Indigenous communities, external stakeholders, the public, the Kawartha Lakes Municipal Heritage Committee, and City staff
- “Moments and Memories” campaign of personal stories, local history and culture shared for community awareness through media outlets
- Joint promotion of 50 plus craft-based businesses and heritage locations as part of arts and heritage trail

Alignment with Corporate Priorities 2025



The strategic plan also supports three corporate priorities:

Customer Service Experience

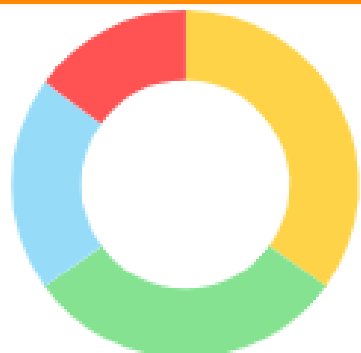
Promote continuous improvement and innovation while improving the customer experience

Climate Change

Prepare our communities to better respond, recover and adapt to a more unpredictable climate and weather events

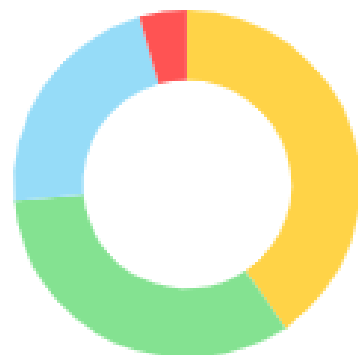
Digital Transformation and Modernization

Improve the customer experience by leveraging digital transformation

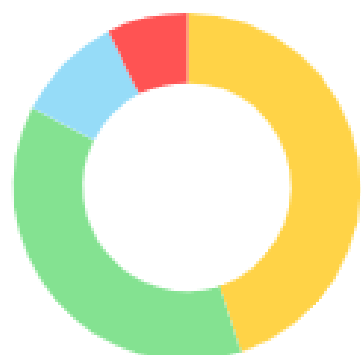


Climate
Change

Customer
Service
Experience



Digital
Transformation
& Modernization



| Corporate Priority | C | IP | NS | OG |
|--------------------------------------|----|----|----|----|
| Climate Change | 6 | 7 | 3 | 4 |
| Customer Service Experience | 45 | 55 | 6 | 30 |
| Digital Transformation/Modernization | 15 | 18 | 3 | 4 |

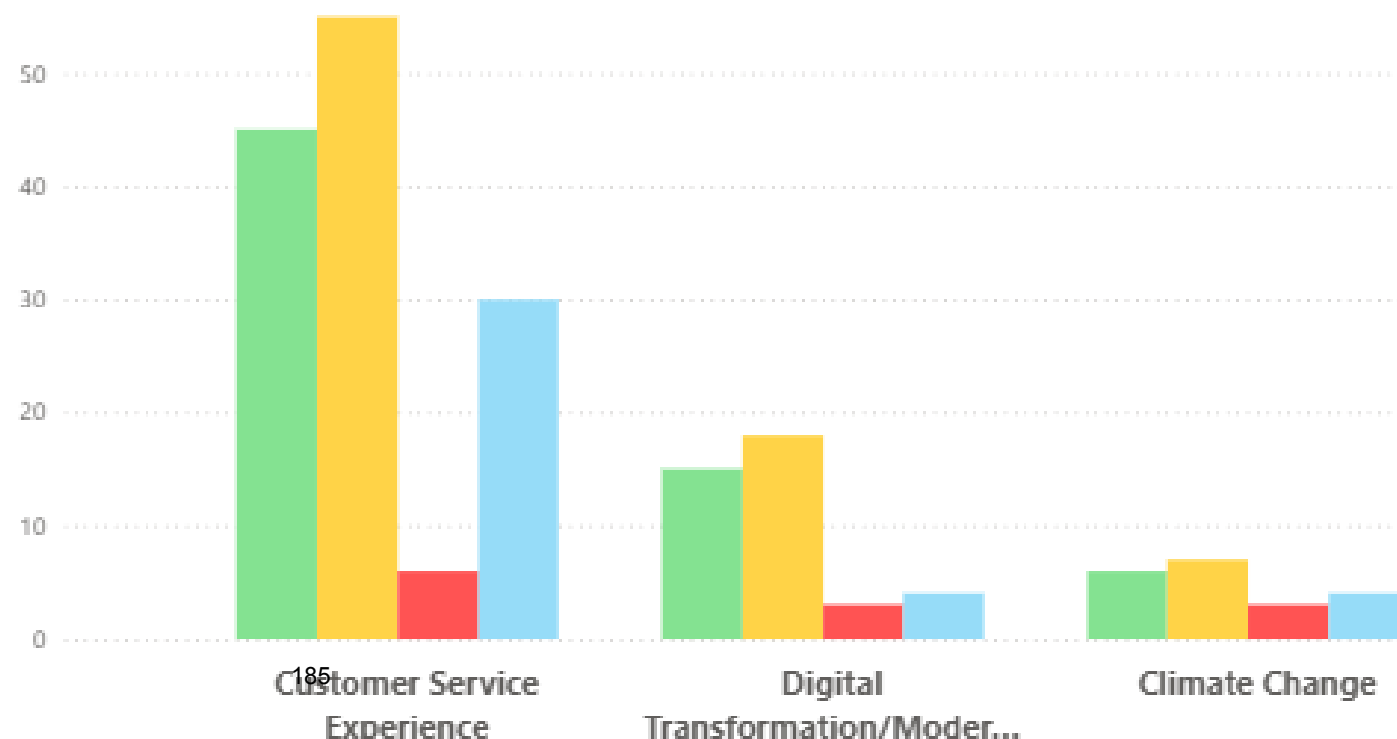
Corporate Priorities

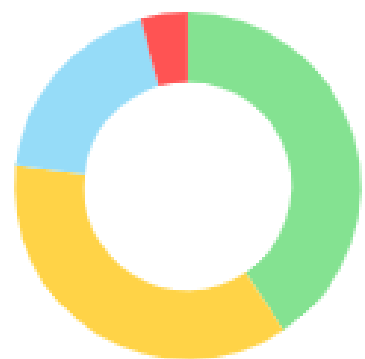


Overall Status of Corporate Priorities:



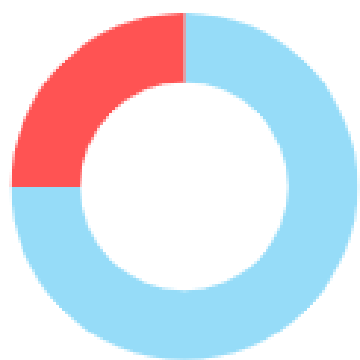
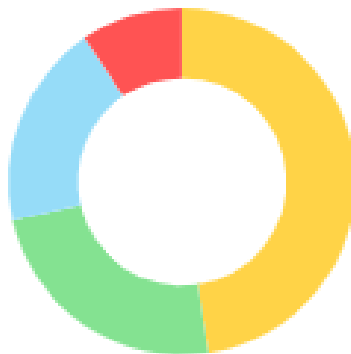
Comparative Progress of Corporate Priorities:





**Customer
Satisfaction
Score**

**Municipal
Carbon
Footprint**



**Waste
Diversion
Rate**

| Progress Indicators | C | IP | NS | OG |
|-----------------------------|----|----|----|----|
| Customer satisfaction score | 37 | 33 | 4 | 17 |
| Municipal Carbon Footprint | 5 | 10 | 2 | 4 |
| Waste Diversion Rate | | | 1 | 3 |

Progress Indicators



Overall Status of Progress Indicators:

66

38

80

12



Completed (C)



Ongoing (OG)

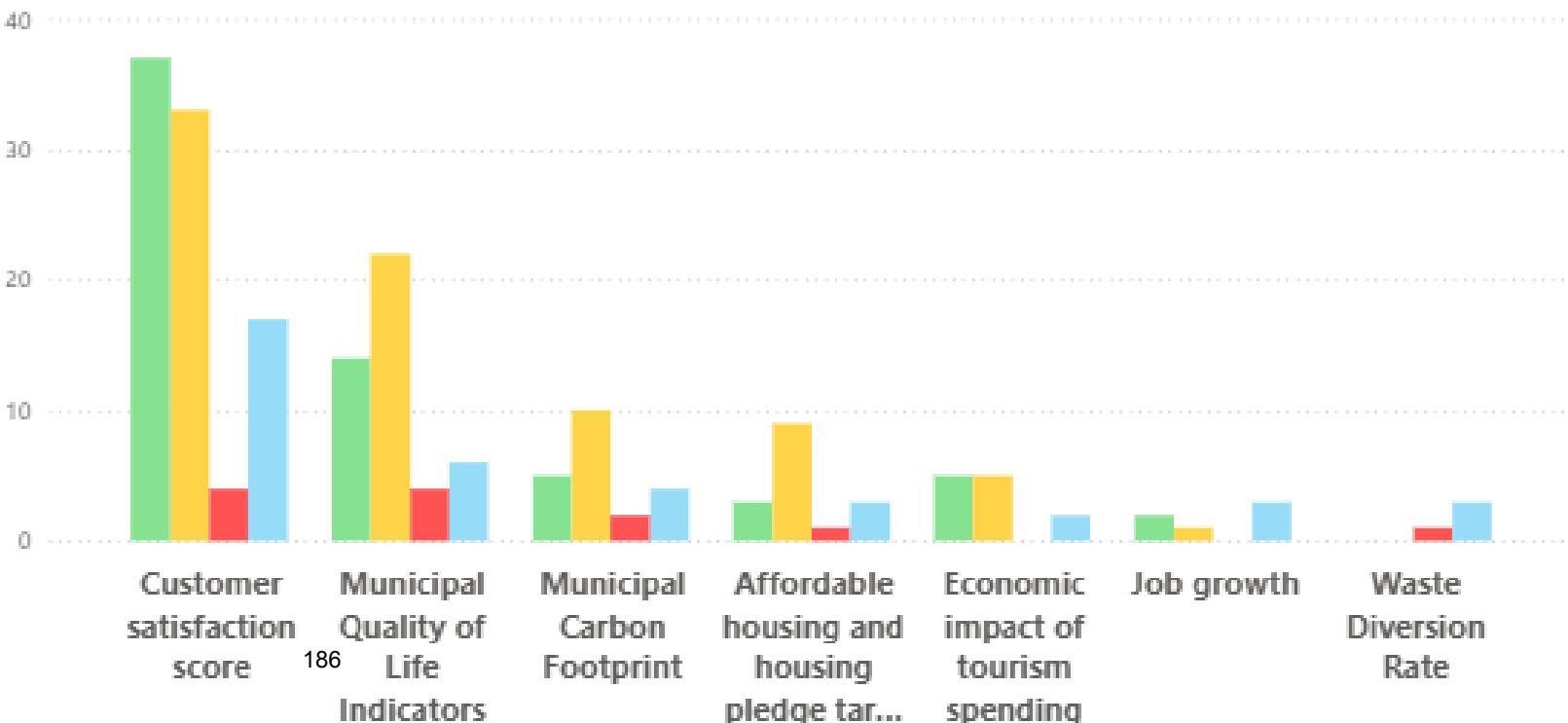


In Progress (IP)



Not Started (NS)

Comparative Progress of Indicators:



How Will We Know We Are Successful

- Ontario Rewards City of Kawartha Lakes with \$3 million through building faster funds (BFF) over two-year period
 - Both 2023 and 2024 housing pledge targets exceeded 80% of annual estimated targets
 - Funding supported both critical infrastructure needed for housing development and construction of new affordable housing units
- Kawartha Lakes broke ground on 451 new homes in 2024, 83 per cent of 2024 housing target
- Updated master plans for 2024 2025. Targeting 5-year update/refresh to inform services
- 190 Initiatives:
 - **40% Complete**
 - 55% On-going or In-Progress
 - **5% Not Started**

A Look Ahead to 2025-26

- **Annual Reporting:** Annual reporting will continue and publishing scorecards
- **Corporate Priorities:** Corporate workplan to focus attention on actions/initiatives not yet started. Healthy Environment Priority will be priority in second half of plan. Climate change will advance and be a focus area
- **Performance Metrics Review:** A substantial focus on measurement. A mid-cycle evaluation of KPIs to ensure continued alignment and impact. Electronic scorecards are in progress and public facing reporting
- **Community Foundation of Kawartha Lakes (Vital Signs):** Collaborate on community-focused projects, such as City-owned lands, City-endorsed projects, social services, environmental initiatives, and community development
- **Strategic Adjustments:** Refinement of initiatives based on evolving needs and council direction
- **Work Plans:** Alignment of Supervisor and Director work plans to support the implementation of 2025 action items (Corporate and Community Services)



Council Report

Report Number: CAO2025-006
Meeting Date: August 26, 2025
Title: Physician Return of Service Funding Request
Description: Request from Kawartha Lakes Health Care Initiative (KLHCI) for physician recruitment incentive funding.
Author and Title: Ron Taylor, CAO

Recommendation(s):

That Report CAO2025-006, **Physician Return of Service Funding Request**, be received; and

That payment of \$100,000.00 to the Kawartha Lakes Health Care Initiative (KLHCI) be authorized from the Primary Care Recruitment and Retention Reserve (1.32278) to support one Doctor Return of Service agreement.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

The City maintains a Primary Care Recruitment and Retention Reserve. A portion of this reserve is committed to provide funding to the Kawartha Lakes Health Care Initiative (KLHCI) to support the cost of Return of Service agreements with newly recruited physicians.

Rationale:

The City has been advised by the KLHCI that they have recently signed a Return of Service Agreement with one family physician, namely, Dr. Fraser Barratt. Dr. Barratt will be joining the Kawartha North Family Health Team in Fenelon Falls in November 2025. Dr. Barratt has recently completed his medical training in Scotland and is looking to settle in Canada. Dr. Barratt has signed a 4-year Return of Service Agreement.

Other Alternatives Considered:

Council could choose not to support this funding request. That is not recommended as funding is established and committed to through agreement with KLHCI. This recruitment incentive has resulted in one family physician providing needed service to Fenelon Falls and surrounding area.

Alignment to Strategic Priorities

The City's Strategic Plan identifies within the strategic priority area of "An Exceptional Quality of Life" the goal to "improve the health and well-being of residents".

This goal is to be accomplished by, among other things, collaborating for recruitment and retention of health care professionals. Providing this funding for doctor recruitment efforts directly contributes to this goal.

Financial/Operation Impacts:

The Primary Care Recruitment and Retention Reserve supports KLHCI recruitment efforts, and was established by Council to support investments in primary care practitioner retention and recruitment, including these Return of Service incentives. The uncommitted balance of this Reserve (1.32278) is currently \$275,000. With this payment and the commitment to fund the Family Health Team \$25,000 per month until May 2026 (CR2025-154) the reserve has a projected 2026 balance, at the end of May 2026, of \$50,000.

The 2026 Operating Budget will replenish this reserve as part of the annual contributions to reserves.

Consultations:

Director of Corporate Services
City Treasurer
Kawartha Lakes Health Care Initiative

Attachments:

n/a

Department Head email: rtaylor@kawarthalakes.ca

Department Head: Ron Taylor, CAO

Council Report

| | |
|--------------------------|---|
| Report Number: | RS2025-032 |
| Meeting Date: | August 26, 2025 |
| Title: | Requested Disposition of Shoreline Road Allowance Adjacent to 495-513 Long Beach Road, Cameron |
| Description: | Background on Request to Purchase Shoreline Road Allowance Adjacent to 495-513 Long Beach Road and Land Management Team's Rationale in Recommending City Retain Ownership |
| Author and Title: | Lucas Almeida, Law Clerk – Realty Services |

Recommendations:

That Report RS2025-032, **Requested Disposition of Shoreline Road Allowance Adjacent to 495-513 Long Beach Road, Cameron**, be received; and

That the shoreline road allowance located across from 495–513 Long Beach Road be retained by the City, due to its relevance to erosion control and road stabilization.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

In October 2024, a group of residents along the west side of Long Beach Road submitted a collective application to purchase the shoreline road allowance located across from their respective properties. The subject land is located adjacent to a municipally maintained road along the shoreline of Sturgeon Lake, in the community of Cameron.

The request was reviewed by the Land Management Team (LMT) at its meeting on November 11, 2024. The LMT did not support the proposed disposition. On July 8, 2025, one of the applicants, Ms. Tracy Crockford, submitted a Deputation Request seeking Council's consideration of the matter.

The purpose of this Report is to provide Council with the background of the request, as well as the Land Management Team's rationale for denial thereof.

Rationale:

The Land Management Team did not support the request to purchase the shoreline road allowance, as it is part of a fully open and municipally maintained road, and staff have identified this shoreline corridor as one that may require stabilization or erosion control measures in the future. It was the Land Management Team's opinion that disposing of the land would limit the City's ability to carry out such work and would be inconsistent with its current land retention priorities.

Although the application references private ownership of other parcels in the area, a preliminary title review suggests those lands were not acquired from the City, but rather through declarations of possession (in other words, through a process outside the purview of the City). The applicants also noted the sale of the Grove Road shoreline road allowance as a precedent, as it is similar to Long Beach Road. While Grove Road was ultimately approved for sale by Council, that road is unassumed, unlike Long Beach Road.

Staff also note that the application did not arise from any enforcement matter or notice of violation, though there are several existing dock encroachments in the area. The Team has expressed no objection to entering into dock license agreements to regularize these encroachments where appropriate.

Other Alternatives Considered:

Council may choose to proceed with the disposition, contrary to the Land Management Team's recommendation. Should Council determine that the conditions in this case are

suitable for disposition, it may also wish to consider extending the opportunity to purchase to other abutting property owners along that stretch of shoreline, where similar conditions exist. Staff would then undertake the necessary steps to support a coordinated approach, including appraisals, notice, and agreement preparation.

If Council decides to overturn the Land Management Team's decision and permit the matter to proceed through the disposition process, this would be effected by replacing the above recommendation with the following:

That staff be directed to proceed with the request to purchase portions of the road allowance across from 495–513 Long Beach Road, as per the disposition procedures set out in CP2021-033 Disposal of Real Property Policy and By-Law 2018-020 Disposition of Municipal Real Property, as amended.

It should be noted that if staff are directed to proceed with advancing the request through the disposition process, the matter will need to return to Council for a formal surplus declaration following a three-week public notice period.

Alternatively, Council may direct Staff to return the matter to the next scheduled Land Management Team meeting for a consideration of licensing the properties.

Alignment to Strategic Priorities:

The recommendations set out in this Report align with the following strategic priority:

- Good Government
 - Effective management of the municipal building and land portfolio

Financial/Operation Impacts:

Retaining the shoreline road allowance avoids potential future costs associated with acquiring land or securing easements for erosion control or public infrastructure. If dock licenses are issued, annual revenue would be received (\$200 per annum for each dock, plus an additional \$415 per annum for each boathouse, with costs indexed for inflation).

If Council proceeds with the disposition, the City could realize one-time revenue from the sale. Based on the set price of \$9.00 per square foot, and using a very rough approximation of 8,000 to 10,000 square feet of shoreline road allowance across from 495 to 513 Long Beach Road, potential revenue could range from \$72,000 to \$90,000. This area estimate is intended for illustrative purposes only; a reference plan would be required to determine the precise square footage to be conveyed, and actual revenue

would depend on the area as determined by the surveyor, and on the number of property owners who ultimately elect to proceed with a purchase following Council's decision.

Consultations:

Land Management Team

Attachments:

Appendix A – General Location Map



Appendix A -

Appendix B – Aerial Map



Appendix B - Ae

Appendix C – Map



Appendix C - Ma

Department Head E-mail: rcarlson@kawarthalakes.ca

Department Head: Robyn Carlson

Department File: L06-24-RS056

Map of Shoreline Road Allowance Along Long



Map of Shoreline Road Allowance
Along Long Beach Rd



oreline Road Allowance
g Long



Council Report

| | |
|--------------------------|---|
| Report Number: | RS2025-035 |
| Meeting Date: | August 26, 2025 |
| Title: | Request to Renew Dock License Agreement – Block M, Plan 175 |
| Description: | Report in response to a deputation requesting renewal of a dock license agreement over Block M, Plan 375 on Treewood Lane, which was not renewed by Staff due to site-specific and regulatory concerns. |
| Author and Title: | Lucas Almeida, Law Clerk – Realty Services |

Recommendations:

That Report RS2025-035, **Request to Renew Dock License Agreement – Block M, Plan 175**, be received for information purposes.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

A deputation request was received from Lorraine McCrae and Radmila Rakita. The deputants are requesting that a previously expired dock license agreement related to Block M, Plan 175 on Treewood Lane be renewed. This report provides information regarding the circumstances surrounding the non-renewal of the license agreement.

Rationale:

The license agreement previously issued to Lorraine McCrae for the placement of a dock on the road allowance between 10 and 12 Treewood Lane expired after a five-year term. The agreement included no right of renewal. Upon receiving a renewal request, the following issues were identified:

Undersized Road Allowance: The road allowance at this location is only 33 feet wide, rather than the standard 66 feet, raising concerns regarding the sufficiency of public access and safety.

Lack of Federal Authorization: The dock in question extends into water under the jurisdiction of the Trent Severn Waterway. City Staff contacted Parks Canada, who confirmed that the Trent Severn Waterway had not issued a federal license for the dock. Moreover, they advised they would be unlikely to support a license being issued in this location, citing concerns over the narrow width of the road allowance.

Neighbourhood Conflict and Public Complaints: A review of public complaints associated with this dock revealed ongoing neighbourhood conflict, including physical altercations. At least one criminal charge was laid in relation to disputes associated with this dock. That charge resulted in a finding of guilt and an absolute discharge.

Given the cumulative concerns noted above, City staff determined that the dock license agreement should not be renewed. The City maintains that the road allowance should remain available for public access and day use only. The placement of a private dock in this location is no longer supported.

Other Alternatives Considered:

Council may choose to direct staff to renew this agreement, but this alternative is not recommended due to the absence of federal authorization and the documented history of conflict related to this dock. It should be noted that there is a public boat launch located in the area which is available for continued access to water.

Alignment to Strategic Priorities:

The recommendations set out in this Report align with the following strategic priority:

- Good Government
 - Effective management of the municipal building and land portfolio

Financial/Operation Impacts:

Should the agreement be renewed, the City would collect a dock license fee of \$200.00 per year. However, renewal may also result in increased operational costs associated with the management of neighbourhood conflict, enforcement issues, and intergovernmental coordination—particularly with Parks Canada (Trent Severn Waterway), which has expressed concern regarding the location and has not issued federal authorization for the dock. These administrative and enforcement burdens could exceed the nominal annual fee collected, particularly given the history of conflict at this location.

Consultations:

Land Management Team

Attachments:

Appendix A – General Location Map



Appendix A -
RS2025-035.pdf

Appendix B – Aerial Map



Appendix B -
RS2025-035.pdf

Appendix C – Map

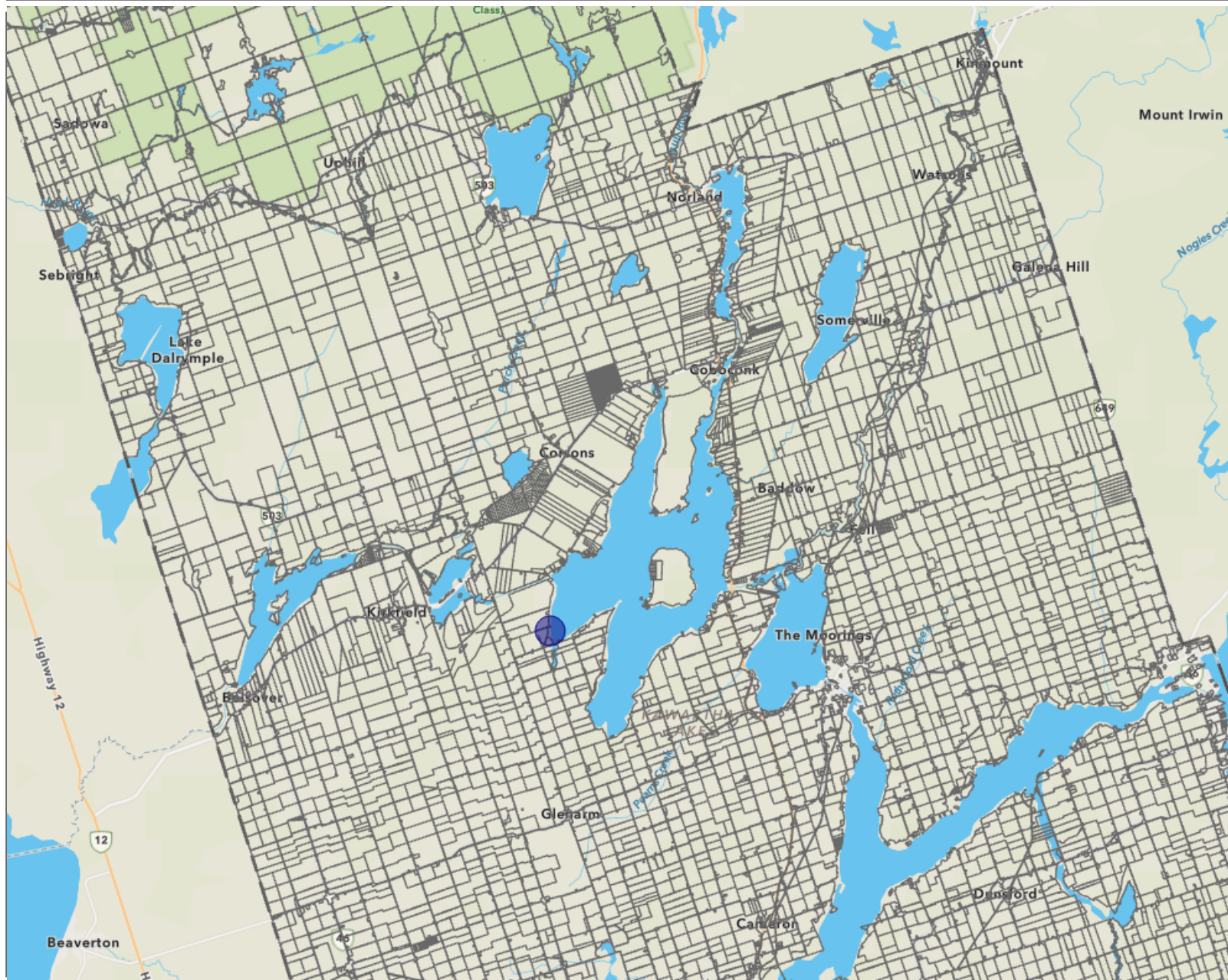


Appendix C -
RS2025-035.pdf

Department Head E-mail: rcarlson@kawarthalakes.ca

Department Head: Robyn Carlson

Department File: L17-18-RS035



Legend

- ☐ Upper Municipalities
- ☐ Lower Tier Municipalities
- ☐ Property ROLL#

Notes

Notes

0.12

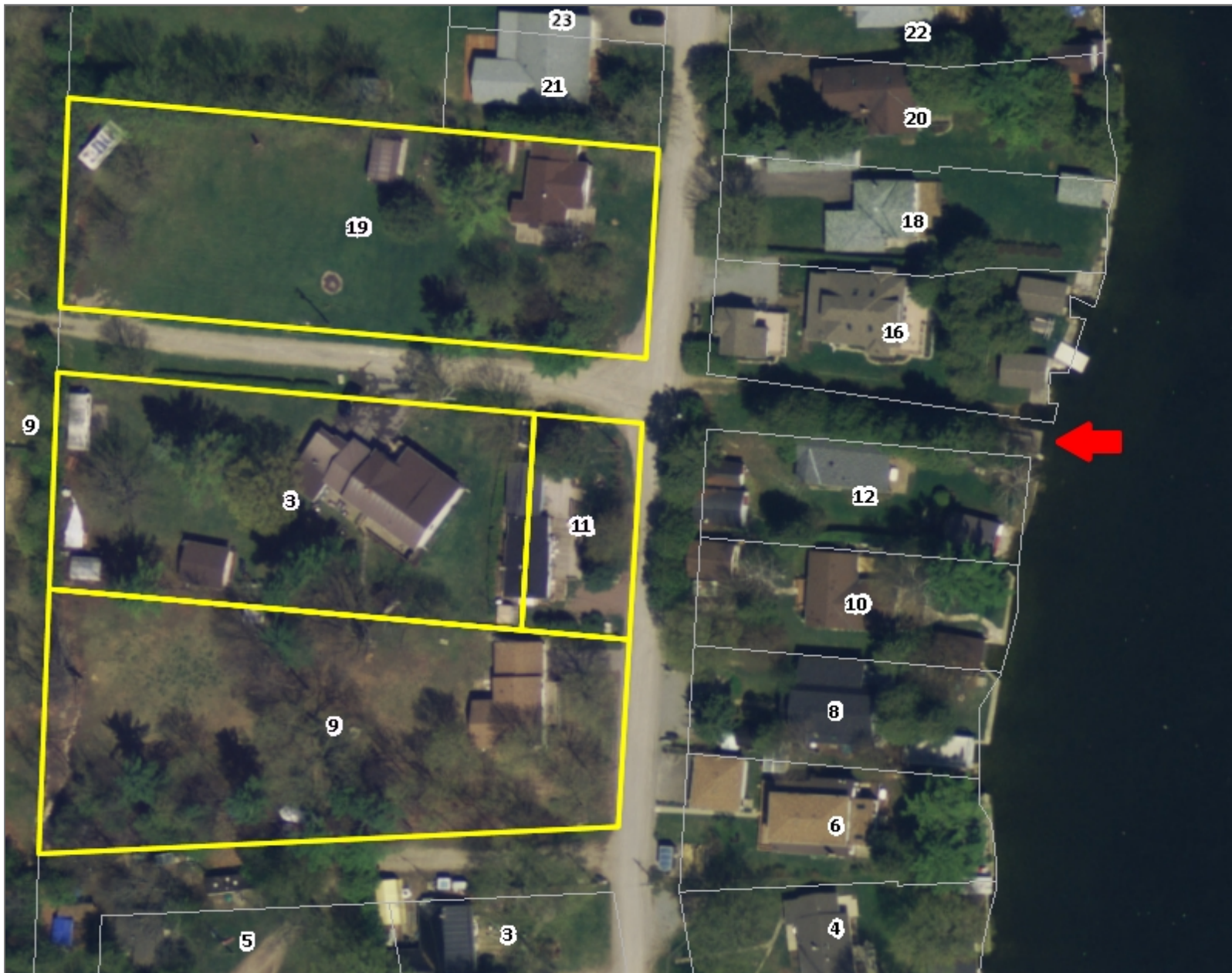
Kilometers

WGS_1984_Web_Mercator_Auxiliary_Sphere
© City Of Kawartha Lakes



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR COMMERCIAL OR LEGAL PURPOSES



Legend

- ☐ Upper Municipalities
- ☐ Lower Tier Municipalities
- ☐ Property ROLL#

Notes

Notes

0.06

Kilometers

WGS_1984_Web_Mercator_Auxiliary_Sphere
© City Of Kawartha Lakes



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR COMMERCIAL OR LEGAL PURPOSES



Block M, Plan 175

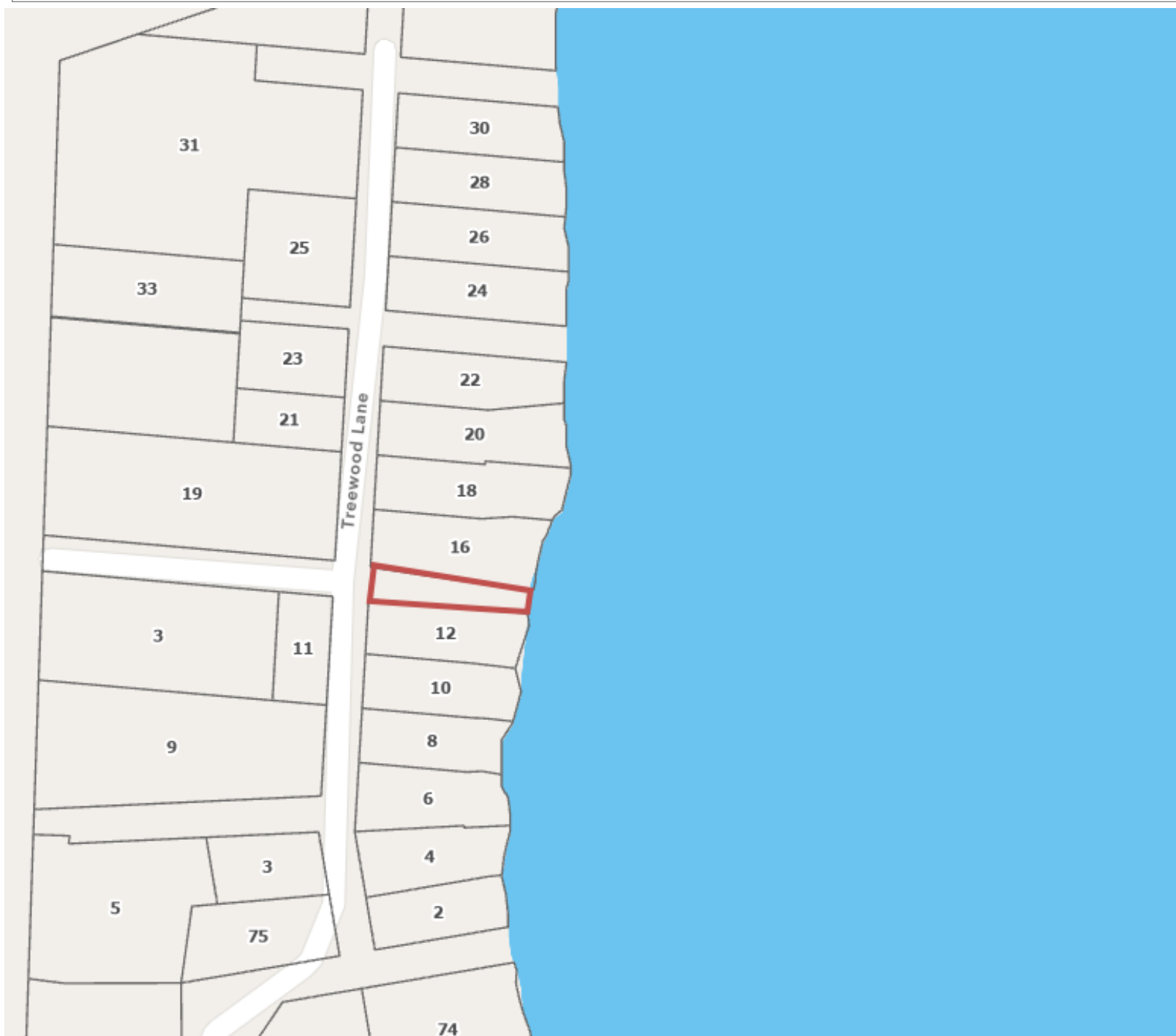
Appendix C To Report RS2025-035 File No. L17-18-RS035

Legend

- ☐ Upper Municipalities
- ☐ Lower Tier Municipalities
- ☐ Property ROLL#

Notes

Notes



Council Report

Report Number: PUR2025-007
Meeting Date: August 26, 2025
Description: 2025-030-CQ Renovations to the Bobcaygeon Community Centre
Author and Title: Ashley Wykes, Buyer
Christopher Lyons, Supervisor Capital and Special Projects

Recommendation(s):

That Report PUR2025-007, **Renovations to the Bobcaygeon Community Centre**, be received;

That Nirvana Interior Inc. be selected for the award of the Request for Quotation (RFQ) 2025-030-CQ for the submitted price of \$512,447.28 (not including HST);

That the deficit of \$386,497.00 be financed from the Capital Contingency Reserve - uncommitted (1.32248);

That subject to receipt of the required documents, the Director of Community Services be authorized to execute the agreement to award; and

That the Corporate Services department be authorized to issue a purchase order.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background

The Bobcaygeon Arena and Community Centre has long been a cornerstone of Bobcaygeon and the surrounding area, offering quality recreation facilities and serving as a welcoming venue for sports, community gatherings and private events.

The 2024 Capital budget included a project to replace or restore facility components that have reached the end of their service life. In addition to these upgrades, the project will also focus on enhancing building accessibility, with planned improvements that include:

- Renovations to all the dressing rooms - scope includes fixtures, flooring, finishes. Providing improved paths of travel into these rooms, two dressing rooms receiving larger entry doors to better suit current accessibility standards and improved access and privacy to improve gender inclusion.
- Renovation of the lobby – scope includes alterations to the entry vestibule to ensure compliance with the building code and accessibility functions. As well, new flooring, ceiling and finishes will be installed for the lobby space.
- Complete renovation to the existing main level men’s and women’s washrooms to meet accessibility standards.
- Install new entrance canopy for the exterior entrance.
- Replace current poor condition arena seating
- Replace light fixtures in the Hall

Request for Quotation 2025-030-CQ Renovations to the Bobcaygeon Community Centre was issued in accordance with the Procurement Policy. The Quotation was opened electronically on June 19, 2025, with the following results:

| Company Name | Submission Amount |
|--------------------------------|-------------------|
| Nirvana interior Inc. | \$512,447.28 |
| Amazing Construction Ltd | \$564,624.09 |
| Sabcon Inc. | \$600,200.00 |
| Doracon Inc. | \$647,520.00 |
| Dalren Limited | \$664,750.00 |
| Anacond Contracting Inc. | \$737,470.00 |
| Direk Construction Inc. | \$985,150.00 |
| Yelden Vision Contracting Inc. | Non-Compliant |
| TTO Construction | Non-Compliant |

Nirvana Interior Inc. was found to be the lowest compliant submission. References were checked and found to be favorable.

Rationale:

The Bobcaygeon Community Centre is in need of repairs and the capital project is recommended to proceed based upon the following:

- The facility is in need of significant repairs, if renovations are not completed further operating and maintenance costs can be expected as well as additional repairs in the future
- The washrooms at the facility are not code compliant for accessibility or ease of use
- Project will address accessibility issue for dressing rooms, currently none of the dressing rooms would be considered as accessible
- Improvements for energy efficiency
- Improved individual patron seating throughout the arena

Several factors that contributed to the project being over budget include; increased accessibility scope changes, unanticipated site conditions, increased supplier costs, restricted completion timelines, and increased design consultant fees due to increased scope surrounding accessibility.

Other Alternatives Considered:

No other alternative is being considered as a competitive procurement process was issued, and the lowest compliant bidder is being recommended.

Alignment to Strategic Priorities

The renovations to the Bobcaygeon Community Centre align with the strategic priorities of "An Exceptional Quality of Life, A Vibrant and Growing Economy, and Good Government". Maintaining the City's assets in good working order and investing in the renovations aids in extending the life expectancy of the building to keep it open for the community.

Financial/Operation Impacts:

Financing for 2025-030-CQ Renovations to the Bobcaygeon Community Centre is included in the 2024 Capital budget. The additional funding required of \$386,497 will come from the uncommitted portion of the Capital Contingency Reserve. The building category pays no HST.

| Project Number | Original Project Budget | Other Committed Funds **see below | Project Balance | Purchase Amount (excl. HST) | Contingency 10% | Total Amount | Project Balance |
|----------------|-------------------------|--------------------------------------|-----------------|-----------------------------|-----------------|--------------|-----------------|
| 950240201 | \$207,000 | \$29,804 | \$177,195 | \$512,447 | \$51,245 | \$563,692 | (\$386,497) |

*Includes \$25,000 from the Hockeyville grant

**Other committed funds include architectural drawings, specifications and contract administration. Any remaining surplus or deficit in the project will be dealt with by the Treasury department in accordance with the Capital and Special Projects Policy

Consultations:

Treasurer
Supervisor, Procurement
Manager, Parks and Recreation
Director of Community Services

Department Head email: sbeukeboom@kawarthalakes.ca

Department Head: Sara Beukeboom

Department File: 2025-030-CQ

Council Report

| | |
|--------------------------|--|
| Report Number: | ENG2025-018 |
| Meeting Date: | August 26, 2025 |
| Title: | Engineering Design Services for Huron Street – Design Refresh |
| Description: | Huron St. Design from Durham Street East to Russell Street East |
| Author and Title: | John Innes, Supervisor, Infrastructure Design and Construction, Engineering and Corporate Assets |

Recommendation(s):

That Report ENG2025-018, **Engineering Design Services for Huron Street – Design Refresh**, be received;

That Council authorize the award to DM Wills, for the Design Refresh for Huron Street for the total amount of \$98,725.00 not including HST; and

That Council approve financing of \$128,717.00 to be funded 50% or \$64,358.50 from the Water Infrastructure Reserve (1.32050) and 50% or \$64,358.50 from the Sewer Infrastructure Reserve (1.32030).

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

At the Special Council Meeting of November 26, 2019, Council adopted the following resolution:

That Report EA2019-016, Proposed 2020 Water-Wastewater Operating and Capital Budgets, be received;

That the 2020 Water-Wastewater Capital Budget, attached as Appendix A to Report EA2019-016, be adopted; and

That the 2020 Water-Wastewater Operating Budget, attached as Appendix B to Report EA2019-016, be adopted.

CARRIED

Huron Street Mains – Russell St. to Durham St. (Lindsay) was included in the adopted 2020 Water-Wastewater Operating and Capital Budget.

Following adoption of the 2020 Water-Wastewater Operating and Capital Budget, engineering staff commenced the detailed design of Huron Street. Work was originally completed in-house by City of Kawartha Lakes Infrastructure Design and Construction Engineering Staff and the project is currently at an eighty percent completion stage.

This report addresses that direction.

Rationale:

Huron Street Reconstruction is tentatively proposed to be included in the proposed 2026 Capital Budget. In light of the proposed reconstruction timeframe and updated provincial regulatory requirements for the management of excess soil, engineering staff released a Request for Quotation to obtain engineering consulting services to refresh and finalize the detailed design of Huron Street from Russell St. to Durham St.

2025IDC-004-DSGN Engineering Design Services for Huron Street – Design Refresh was released on June 12, 2025 and submissions were received by June 19, 2025. Three quotations were received and D.M. Wills is the lowest successful bidder at \$98,735.00.

Engineering staff recommend awarding 2025IDC-004-DSGN to D.M. Wills.

| Company Name | Quotation Amount |
|---------------------|-------------------------|
|---------------------|-------------------------|

| | |
|-------------------------------|--------------|
| D.M. Wills Associates Limited | \$98,735.00 |
| JP2G Consultants Inc. | \$119,600.00 |
| WSP | \$117,405.06 |

Other Alternatives Considered:

No other alternatives are recommended at this time.

Alignment to Strategic Priorities

Maintain and manage water and wastewater infrastructure service levels in a financially responsible manner, and providing life safety and protection is a priority objective of the City under the Council Adopted Strategic Plan Goals of (i) A Healthy Environment, (ii) An Exception Quality of Life, and (iii) Good Government, as identified in the City's 2024-2027 Strategic Plan.

Financial/Operation Impacts:

| Project Number | Original Project Budget | Other Committed Funds *see below | Project Balance | Estimated Purchase Amount (excl. HST) | HST Payable | Forecasted Staff Time | Total Amount | Project Balance |
|----------------|-------------------------|-------------------------------------|-------------------|--|----------------|-----------------------|------------------|--------------------|
| 998200309 | \$90,000 | \$108,244 | (\$18,244) | \$98,735 | \$1,738 | \$10,000 | \$110,473 | (\$128,717) |
| Totals | \$90,000 | \$108,244 | (\$18,244) | \$98,735 | \$1,738 | \$10,000 | \$110,473 | (\$128,717) |

Additional funds in the amount of \$128,717.00 are required.

It is recommended that this project be funded 50% or \$64,358.50 from the Water Infrastructure Reserve (1.32050) and 50% or \$64,358.50 from the Sewer Infrastructure Reserve (1.32050). There are sufficient funds in both the Water and Sewer Infrastructure Reserves, at this time, to fund this project.

Any remaining surplus or deficit will be dealt with through the capital close report presented to Council by the Treasury Department in accordance with the Capital Close Policy.

Servicing Implications:

N/A

Consultations:

Manager of Infrastructure Design and Construction

Manager of Corporate Assets

Director of Engineering and Corporate Assets

Department Head email: jrojas@kawarthalakes.ca

Department Head: Juan Rojas, Director of Engineering and Corporate Assets

Council Report

| | |
|--------------------------|---|
| Report Number: | CA2025-004 |
| Meeting Date: | August 26, 2025 |
| Title: | Budget Increase for Development Charges Background Study Special Project |
| Description: | This report addresses the need to increase the budget for the Development Charges Background Study special project. |
| Author and Title: | Dr. Adam Found, Manager of Corporate Assets |

Recommendation(s):

That Report CA2025-004, **Budget Increase for Development Charges Background Study Special Project**, be received;

That the budget for special project 921204601 (Development Charges Background Study) be increased by \$100,000.00, with that increase financed as follows: (i) (\$7,000.00) by the General Contingency Reserve and (ii) \$107,000.00 by the Administrative Studies Account of the Development Charges Reserve; and

That a corresponding change order be issued to Watson and Associates, under Purchase Order 907484 OS, to ensure completion of special project 921204601 in a timely fashion.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

As Council is aware, the City has retained Watson and Associates to prepare the next Development Charges Background Study (DC Study), a special project which is well underway and proceeding toward the goal of having a new development charges (DC) by-law take effect on January 1, 2026. Due to, among other factors, numerous DC Act revisions over 2019-2025 and the ongoing appeals of the City's 2014, 2015 and 2019 DC by-laws at the Ontario Land Tribunal (OLT), the budget for this project requires a significant increase. This report addresses that need.

Rationale:

From mid-2019 to mid-2025, the DC Act was amended by seven distinct laws: (i) More Homes, More Choice Act (2019); (ii) Plan to Build Ontario Together Act (2019); (iii) Coronavirus (COVID-19) Support and Protection Act (2020); (iv) COVID-19 Economic Recovery Act (2020); (v) More Homes Built Faster Act (2022); (vi) Cutting Red Tape to Build More Homes Act (2024); and (vii) Protect Ontario By Building Faster and Smarter Act (2025). In short, these have resulted in sweeping changes being made to the DC Act in a chaotic fashion, particularly because changes established by several of the laws were later reversed or rendered more complex by others. Compounding the uncertainty generated by repeated reversals in legislation is the elevated complexity and burden of municipal administration of the DC Act arising from the above-noted laws.

As a result of the foregoing, staff was obliged to convert special project 921204601 from a Community Benefits Charges Strategy (CBC Strategy) to a DC Study and to pause, resume and change direction of the project multiple times. The resulting additional work and inflation in billing rates (due to delays) over 2020-2025 have increased the cost of the DC Study special project.

Furthermore, the amendments made to the DC Act and Council's adoption of the new Transportation Master Plan and Water-Wastewater Master Plan in early 2025 have introduced new information, complexities and opportunities to be considered by staff, Watson and Associates, and the DC Task Force. This has resulted in a greater need for meetings, including those of the DC Task Force requiring attendance by Watson and Associates, and the City's pursuance of a capital charges by-law under the Municipal Act to recover growth-related capital costs for certain DC-ineligible services. These elevated needs have increased the cost of the DC Study special project.

Finally, appeals of the City's 2014, 2015 and 2019 DC by-laws remain ongoing at the OLT, which is currently adjudicating the appeals in sequence. For these cases, only a single common appellant remains, as all other appellants have withdrawn their applications. With the OLT evidently experiencing a heavy case backlog, a hearing for

the 2014 appeal was not held until September of 2023. Part of the 2014 appeal has been settled by an OLT decision, which was rendered in January of 2024 but remains abeyant while the balance of the appeal continues through ongoing mediation between the parties. Due to OLT-related factors beyond the City's control, staff is unable to estimate when mediation will be concluded for the 2014 appeal. Staff is likewise unable to estimate when the 2015 and 2019 appeals will be heard and adjudicated by the OLT.

Meanwhile, the OLT decision regarding the 2014 appeal, as well as progress to date on the associated mediation, have produced previously unknown or unanticipated ramifications for the DC Study. An increased amount of work is required to ensure the DC Reserve reconciliation, which resets the opening balance of the reserve and constitutes an integral part of the DC Study, reflects the OLT-related outcomes to date respecting the 2014 DC by-law. Consequently, the cost of the DC Study special project has increased.

Other Alternatives Considered:

As Council approval of the recommendations of this report is required to complete DC Study and ensure a new DC by-law takes effect by January 1, 2026, staff is not advancing any alternative recommendations for Council's consideration currently.

Alignment to Strategic Priorities

By supporting sustainable community development and the expansionary capital investments it requires, the recommendations of this report align with the strategic priorities of "A Vibrant and Growing Economy" and "Good Government" identified in the City's 2024-2027 Strategic Plan.

Financial/Operation Impacts:

The current budget of special project 921204601 is \$70,000, a figure established in 2020. In consultation with Watson and Associates, staff is recommending that this budget be increased by \$100,000 to address the above-noted significant pressures on the project. As the cost of the DC Study is now 100% (instead of 90%) DC-recoverable, staff is moreover recommending that the revised budget be financed entirely by the DC Reserve, returning \$7,000 to the General Contingency Reserve.

Consultations:

Watson and Associates

City Treasurer

Director of Corporate Services

Department Head email: jrojas@kawarthalakes.ca

Department Head: Juan Rojas, Director of Engineering and Corporate Assets

Council Report

| | |
|--------------------------|--|
| Report Number: | ED2025-019 |
| Meeting Date: | August 26, 2025 |
| Title: | Economic Development Fund Update |
| Description: | 2025 allocation of the Economic Development Fund and update on Culture program funding |
| Author and Title: | Rebecca Mustard, Manager, Economic Development |

Recommendations:

That Report ED2025-019, **Economic Development Fund Update**, be received;

That the A. Sheila Boyd Heritage Foundation, being an organization that is structured as a not-for-profit Foundation for the purpose of operating and maintaining the Boyd Heritage Museum, be approved for funding of \$14,143.63 from the Economic Development Fund Cultural Facilities Support Grant 2025, and where the organization continues to operate with the same structure and for the same purpose, approve its eligibility to subsequent years of the program; and

That the unallocated funds of \$91,257.28 be transferred to the General Contingency Reserve at the end of the year and be committed to funding the Programs in a subsequent year.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

The Economic Development Fund (CP2024-001) was established in 2024 to support Not-For-Profit organizations operating within the City of Kawartha Lakes for the benefit of the residents and visitors of the City in the focus areas of local economic development and culture.

The Fund provides funding for organizations to advance the strategic priorities of the municipality as detailed in the Kawartha Lakes Strategic Plan, Kawartha Lakes Cultural Master Plan, Kawartha Lakes Economic Development Strategy, and other associated plans or policies.

The Fund supports the stability and sustainability of local organizations, supporting their contribution to the community while ensuring organizations retain their independence. The Fund is designed to strengthen partnerships between the City and local organizations for the betterment of the economic vibrancy of the City.

The Economic Development Fund requires Guidelines to be developed for specific funding Programs. As per the Council Policy (CP2024-001), applications are reviewed and authorized by the Director of Development Services, or designate, and reported to Council for information.

In 2025, three funding Programs were offered:

- Local Economic Development Support Grant
- Summer Tourism Experience Fund
- Cultural Facilities Operational Support Grant

This report provides information on the 2025 allocation of the Economic Development Fund and proposed changes to the Program to coordinate municipal cultural funding for improved service to cultural organizations.

Rationale:

1. Local Economic Development Support Grant

The Local Economic Development Support Grant provides operational funding to Not-For-Profit organizations within the City of Kawartha Lakes, emphasizing the significance of hyper-local, place-based initiatives. These initiatives play a pivotal role in fostering a sense of community pride, contributing to the overall economic development of the individual communities. Eligible organizations are Not-For-Profit organizations that are

delivering local economic development initiatives. Further details of eligibility are detailed in the Program Guidelines.

In 2025, Council approved a total budget of \$100,000 for this Program. The Program provides grant funding of up to 25% of operating costs (fixed costs or staffing) or \$20,000, whichever comes first. The funds are to be used towards fixed operating costs and/or fixed staffing costs incurred in 2025.

A total of nine (9) applications were received. Two (2) applications were deemed ineligible: Ampere, and, the United Way. Both organizations provide valuable opportunities in Kawartha Lakes, but do not meet the program's eligibility requirement of a clear and obvious economic development mandate.

Table 1 – Local Economic Development Support Grant

| Organization Name | Community | Funding Received |
|--|------------------|-------------------------|
| Ampere | Lindsay | \$0 |
| Bobcaygeon and Area Chamber of Commerce | Bobcaygeon | \$20,000.00 |
| Coboconk, Norland and Area Chamber of Commerce | Coboconk | \$20,000.00 |
| Environmental Action Bobcaygeon | Bobcaygeon | \$946.22 |
| Fenelon Falls and Area Chamber of Commerce | Fenelon Falls | \$20,000.00 |
| Kawartha Works Community Co-op | Fenelon Falls | \$2,000.00 |
| Lindsay and District Chamber of Commerce | Lindsay | \$17,000.00 |
| Lindsay Downtown BIA | Lindsay | \$20,000.00 |
| United Way | Lindsay | \$0 |
| Total Approved | | \$99,946.22 |

2. Summer Tourism Experience Grant

This grant program was established during the pandemic as an Empower project to support the tourism economy by enhancing the services provided by local Chambers of Commerce in their summer visitor ambassador programs. The Chambers of Commerce have a long history of providing on-the-ground visitor information services in communities in partnership with the municipal Kawartha Lakes Tourism program.

Chambers of Commerce are eligible to receive up to \$15,000 for Summer Tourism Ambassador Staff and associated programming. The annual funding for this Program is included in the Economic Development Operating Budget.

All (4) Chambers of Commerce applied to this fund.

Table 2 – Summer Tourism Experience Grant

| Organization Name | Community | Funding Received |
|--|------------------|-------------------------|
| Lindsay and District Chamber of Commerce | Lindsay | \$15,000.00 |
| Bobcaygeon and Area Chamber of Commerce | Bobcaygeon | \$14,990.00 |
| Coboconk, Norland and Area Chamber of Commerce | Coboconk | \$15,000.00 |
| Fenelon Falls and Area Chamber of Commerce | Fenelon Falls | \$15,000.00 |
| Total Approved | | \$59,990.00 |

3. Cultural Facilities Operational Support Grant

The Cultural Facilities Operational Support Grant provides operational funding to Cultural Not-for-Profit organizations within the City of Kawartha Lakes, who offer community cultural initiatives to residents and visitors. These initiatives play a pivotal role in developing cultural, place-based activities, learning opportunities, sharing and celebrating the arts, culture and heritage assets in Kawartha Lakes. Eligible organizations are Not-For-Profit Cultural organizations that have a facility from which they offer public programming. Further eligibility details are provided in the Program Guidelines.

In 2025, Council approved a total budget of \$200,000 for this Program. The Program provides grant funding of up to 25% of operating costs (fixed costs or staffing) or \$20,000, whichever comes first. The funds are to be used towards fixed operating costs and/or fixed staffing costs incurred in 2025.

A total of nine (9) applications were received. Two (2) applications were deemed ineligible, as organizations did not meet the Guideline eligibility criteria: Ottawa Huron Tract Association that does not offer programming from a physical facility in Kawartha Lakes, and, the A. Sheila Boyd Foundation. The A. Sheila Boyd Foundation is recommended for funding as outlined in the report section below. The Flato Academy Theatre is approved for a grant of \$20,000 and will receive these funds in 2025 when

the required documentation for another City funding program has been received and resolved.

Table 3 – Cultural Facilities Operating Support Grant

| Organization Name | Community | Funding Received |
|-----------------------------------|-------------------|-------------------------|
| Flato Academy Theatre* | Lindsay | \$20,000.00 |
| Globus Theatre | Bobcaygeon | \$20,000.00 |
| Kawartha Settlers Village | Bobcaygeon | \$20,000.00 |
| Kirkfield Museum Historic Society | Kirkfield | \$6,967.50 |
| Lindsay Little Theatre | Lindsay | \$5,114.09 |
| Manvers Historical Society | Bethany | \$2,517.50 |
| Ottawa Huron Tract Association | | \$0 |
| The Boyd Museum** | Bobcaygeon | \$14,143.63 |
| The Grove Theatre | Fenelon Falls | \$20,000.00 |
| Total Approved | | \$108,742.72 |

The A. Shield Boyd Foundation Eligibility

The Economic Development Fund Program eligibility requirements are detailed in Guidelines for each program. Foundations are not eligible. In 2024, Council approved the eligibility of the A. Sheila Boyd Foundation ('Foundation') as a Not-For-Profit foundation that offers public programming from a facility in Kawartha Lakes. This report requests that provided the structure and function of the organization remains as is, Council will approve eligibility of the A. Sheila Boyd Foundation for future Economic Development Fund Programs.

Cultural Program Funding 2026

The Community Partnership and Development Fund is facilitated by the Community Services Department and including the Culture Fund. The Culture Fund supports not-for-profit cultural groups to enhance their programs and services through marketing and promotional materials or activities, excluding advertising (MD2018-005).

As part of ongoing work to coordinate municipal cultural programming in the Economic Development Division, the Culture Fund is proposed to move from the Community Partnership and Development Fund to become a Program of the Economic Development Fund. The groups and projects currently receiving grant funding through the Culture Fund will maintain eligibility. In addition, the grant offering will be expanded to include projects that support organizational development. The increase in scope of the Culture Fund aligns with the Economic Development Strategy and Cultural Master Plan.

Program Guidelines will be developed for this Program, including updating the Program name, and launched for the 2026 funding year. Cultural organizations will remain eligible for other funding streams under the Community Development and Partnership Fund program. MD2018-005 will be updated and organizations that have received Culture funding from the program in the past will be notified of this change.

Other Alternatives Considered:

The funding approved in 2025 meets the requirements of each Program Guideline and the Council Policy, and the subsequent recommendations are coherent with Council's previous direction. No alternatives are considered.

Alignment to Strategic Priorities

The Economic Development Fund Programs are designed to support organizations in their operating and/or project-related programs that advance the Kawartha Lakes Strategic Plan, Kawartha Lakes Cultural Plan, and/or Kawartha Lakes Economic Development Strategy, and other municipal strategies or policies.

The recommendations within this Report and the 2025 Economic Development Fund Programs implement three of the strategic priorities within the 2024-2027 Kawartha Lakes Strategic Plan, namely;

1. An Exceptional Quality of Life
2. A Vibrant and Growing Economy
3. Good Government

This work also implements the Economic Development Strategy 2025-2029, namely:

Strategic Priority 2: Invest to support vibrant emerging, established businesses, and cultural organizations, objective 2.3 Strengthen funding programs to stimulate innovation and sustainability of not-for-profit cultural and economic development support organizations.

Financial/Operation Impacts:

The 2025 Economic Development Fund is funded through the 2025 Operating Budget. The total funding available was \$360,000 with specific amounts allocated to each program. A total of \$268,678.94 was approved.

Local Economic Development Support Grant

2025 Funding Allocation \$100,000.00

2025 Funds Approved \$99,946.22

Total Remaining \$53.78

Summer Tourism Experience Grant

2025 Funding Allocation \$60,000.00

2025 Funds Approved \$59,990.00

Total Remaining \$10.00

Cultural Facilities Operational Support Grant

2025 Funding Allocation \$200,000.00

2025 Funds Approved \$108,742.72

Total Remaining \$91,257.28

In 2026, the Community Partnership and Development Fund, Culture Fund stream will transfer to the Economic Development Fund and will be funded from the \$200,000 culture specific fund. There are no funds proposed to be transferred from the Community Partnership and Development Fund to the Economic Development Fund.

In 2026, the Economic Development Fund culture funding grant focus area will include both operating costs for eligible not-for-profits, as per the Cultural Facilities Operational Support Grant, and, programming costs.

Consultations:

Director, Community Services
Economic Development Officer- Community, Development Services
Economic Development Officer- Culture, Development Services
Executive Assistant, Community Services
Supervisor, Community Partnerships and Programs, Community Services
Treasurer

Attachments:

None

Department Head email: lbarrie@kawarthalakes.ca

Department Head: Leah Barrie, Director, Development Services

Council Report

Report Number: EMS2025-002
Meeting Date: August 26, 2025
Title: 2026 Response Time Performance Plan
Description: Response Time Performance Plan
Author and Title: Jamie Golden, Deputy Chief Professional Standards

Recommendation(s):

That Report EMS 2025-002, **2026 Response Time Performance Plan (RTPP)**, be received;

That the 2026 Response Time Performance Plan as outlined in Table 1 to Report EMS 2025-002 be approved; and

That Staff be authorized to submit the 2026 RTPP to the Ministry of Health under part VIII of Ontario Regulation 257/00 made under the Ambulance Act, including the Response Time Performance Plan Targets.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

The purpose of this report is to provide City Council with analyses and recommendation for the approval of the Land Ambulance Service Response Time Performance Plan (RTPP) for 2026 as mandated by the Ambulance Act.

Rationale:

Part VIII of Ontario Regulation 257/00 made under the Ambulance Act, mandated a change to the ambulance response time standards that came into effect January 1, 2013. Contrary to the earlier standard which was based on local ambulance service performance, the legislation requires annual approved RTPP for sudden cardiac arrest (SCA) and Canadian Triage Acuity Scale (CTAS) 1, 2, 3, 4, and 5 patients requiring emergency response.

CTAS is an international medical triage standard utilized by hospitals, ambulance communication centers, and paramedics to identify how urgently a patient requires medical care.

Specifically, in providing performance plans and reports to the Ministry, each municipality must report on:

- The percentage of times that SCA patients received assistance from a person equipped to provide defibrillation (i.e. paramedic, fire, police, or other first responder) **within six minutes from the notification of a call by an ambulance communication center.**
- The percentage of times that an ambulance crew has arrived on-scene to provide ambulance services to SCA patients or other patients categorized as CTAS 1 **within eight minutes of the time the call is received respecting such services.**
- The percentage of times that a paramedic arrived at the location of a patient determined to be CTAS 2, 3, 4, or 5 within a period of time **determined appropriate by the municipality.**

All municipal RTPPs are posted on the Ministry of Health and Long Term Care public website (www.health.gov.on.ca/enq/shipubliciproqramiehs/land/responsetime.html) and are to be accompanied by performance results from the previous year.

Municipalities may adjust individual performance plans at will, subject to timely notification of the Ministry. Annually, and no later than October 1st, municipalities are

required to approve their RTPP for the upcoming calendar year and submit the plan to the Ministry by October 31st.

The number one priority of Kawartha Lakes Paramedic Service (KLPS) is to provide the best possible prehospital clinical care to the residents and visitors of Kawartha Lakes and to do so in the most effective and efficient method possible. In order to achieve this, KLPS administration will set the response time performance targets as outlined in Table 1, while continually monitoring paramedic service call volumes, response times and patient outcomes.

Table 1: Response Time Performance Plan Targets for 2026

| CTAS Level | Target elapsed time from paramedic notified until on scene. (minutes) | Target percentage to achieve response time target. (%) |
|-----------------------|---|--|
| Sudden Cardiac Arrest | 6 | 25 |
| CTAS 1 | 8 | 50 |
| CTAS 2 | 10 | 60 |
| CTAS 3 | 20 | 75 |
| CTAS 4 | 25 | 75 |
| CTAS 5 | 30 | 75 |

KLPS Administration has attempted to maintain the response time targets set out within the plan while implementing several deployment adjustments and other initiatives over the past several years in an effort to consistently meet those targets. These deployment strategies include:

- The addition of 4 full-time paramedics in 2025, enhancing Lindsay coverage;
- Allocating existing ambulance staffing to the Lindsay west side ambulance post, and through mobile deployment;
- The continual advancements of the Community Paramedic Program;
- The Designated Offload Nurse Program (DONP); and
- The collaborative Fit2Sit program with the Ross Memorial Hospital;

The result of these deployment strategies, as demonstrated in Figure 1 below, have assisted in response time performance despite increasing call volume and other system pressures. While the Ministry of Health mandates a response for all CTAS within a particular timeframe in minutes, the municipality is responsible to set the target percentages. As of the December 31st of 2024, KLPS is exceeding those targets responding to CTAS SCA patients within 6 minutes approximately 40% of the time. We recommend maintaining the 25% target while continuously monitoring department performance and reviewing deployment options to improve performance.

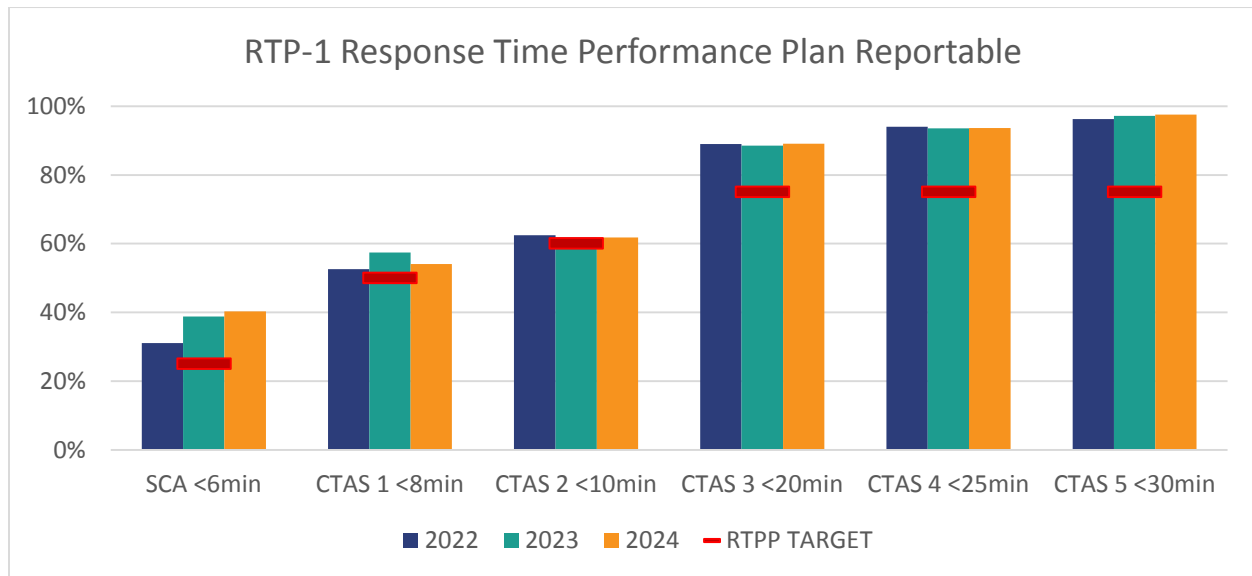


Figure 1: (RTPP data for KLPS January 1, 2022 to December 31, 2024)

In summary, KLPS remains committed to continual analysis of performance and seeks system improvement opportunities. Current operating conditions and trends suggest that the proposed response time targets are reasonable, pending further review of the deployment plan. Therefore, administration recommends maintaining the response time targets as set out and previously endorsed by City Council and the submission of the 2026 RTPP.

The results of the current 2025 Service Response Time Performance Plan, will be presented to Council in the Spring of 2026.

Additionally, there is a provincial focus group looking to modify the Response Time Performance Plans for all Ambulance Services. This initiative is due to the provincial implementation of the Medical Priority Dispatch System (MPDS), the new dispatch triage/response model. This implementation will ultimately have an impact on the

Kawartha Lakes Paramedic Service's response times. As such, the Service will continue to collect data monthly, review and monitor its Response Time Performance Plan.

Other Alternatives Considered:

No other alternatives considered, as this annual reporting is a mandated requirement by the Ministry of Health.

Alignment to Strategic Priorities:

Through establishing and monitoring response targets, we are better able to understand and meet the needs of those we serve within our available resources. With the increasing demands and 911 system pressures, there is a need to support innovative strategies and community partnerships to ensure community safety and wellness.

Financial/Operation Impacts:

N/A

Department Head email: sjohnston@kawarthalakes.ca

Department Head: Sara Johnston

Council Report

Report Number: CS2025-010
Meeting Date: August 26, 2025
Title: Shaman Power Corporation Amending Agreement
Description: Extending term of current agreement
Author and Title: Jenn Johnson, Director, Community Services

Recommendation(s):

That Report CS2025-010, **Shaman Power Corporation Amending Agreement**, be received;

That the Amending Agreement between the Corporation of the City of Kawartha Lakes and Shaman Power Corporation for a hydro-electric generating facility at Fenelon Falls, as attached as Appendix A to Report CS2025-010, be approved; and

That the Mayor and City Clerk be authorized to execute any documents and agreements required by the approval of this agreement.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

At the Council Meeting of May 26, 2020, Council adopted the following resolution:

CR2020-125

That Report CS2020-007, Powerlinks Extension Agreement with Shaman Power, be received, and;

That Council authorize the Mayor and Clerk to sign and execute the Agreement.

Staff were contacted by the operator of the waterpower generating station in Fenelon Falls, Orillia Power Generation Corporation (OPGC) – current operator for Shaman Power Corporation, in the Spring of 2025. An extension to the end term of the current agreement as requested.

This report addresses that request.

Rationale:

The proposed extension of the existing agreement serves to maintain continuity in the provision of revenues to support community initiatives. The only substantial change to the agreement is the extension of its term; all other terms and conditions, including the funding model, remain unchanged. The current agreement term ends December 31, 2038. The Amending Agreement supports the request to adjust the term of the Operating Agreement to December 31, 2065.

Extending the term of the Operating Agreement ensures long-term stability and supports strategic planning and investments for both Corporations. It reinforces a collaborative relationship that benefits residents, businesses, and municipal operations alike without disruption or the need for renegotiation of key terms.

Other Alternatives Considered:

The current structure of the Operating Agreement benefits both parties. Council could choose to deny the request and plan to renegotiate in 2038. By allowing the Operating Agreement to expire in 2038, the municipality is exposed to future market conditions that may be less favourable, potentially resulting in reduced revenues. Also, without a long-term commitment, there may be reduced incentive for the operator of the waterpower generating station to invest in infrastructure or service enhancements in the years leading up to 2038, which could negatively impact the community.

Alignment to Strategic Priorities

The actions of this report impact the Good Government priority through 'providing accountable government and responsible management of resources'.

Financial/Operation Impacts:

There is no direct impact to the municipal budget related to this recommendation. The funding received through the Operating Agreement provides resources, approximately \$200,000, to the Fenelon Falls Powerlinks Committee to be invested into the various waterfront initiatives within Fenelon Falls. The recommendation to extend the term simply provides long-term stability that supports strategic planning and investments.

Consultations:

Assistant City Solicitor
Fenelon Falls Powerlinks Committee

Attachments:

Appendix A – CKL-Shaman Executed Agreement - June 19, 2020



CKL-Shaman
Executed Agreement

Appendix B – CKL-Shaman Draft Amending Agreement – August 2025



CKL-Shaman Draft
Amending Agreement

Department Head email: jjohnson@kawarthalakes.ca

Department Head: Jenn Johnson, Director of Community Services

OPERATING AGREEMENT

THIS AGREEMENT (this “**Agreement**”) made as of June 19, 2020

BETWEEN:

THE CITY OF KAWARTHA LAKES,
having its principal offices at 26 Francis Street, Lindsay, ON K9V 5R8
(the “**Municipality**”)

- and -

SHAMAN POWER CORPORATION,
having its principal offices at 611 Tradewind Drive, Ancaster, ON L9G 4V5

(“**Shaman**” and together with the Municipality each a “**Party**” and collectively the “**Parties**”)

WHEREAS the Municipality (by one of its predecessor municipalities) at one time did operate a hydro-electric generating facility at Fenelon Falls which utility was subsequently acquired by Ontario Hydro and was de-commissioned a number of years ago;

AND WHEREAS, pursuant to a development agreement dated September 15, 1994 (the “**Predecessor Agreement**”), Consolidated Hydro Limited (“**Consolidated**”) agreed to, *inter alia*, develop, construct, operate and maintain a hydro-electric generating facility at Fenelon Falls (the “**Generating Facility**”) and to provide the Municipality with certain payments and rights in relation thereto, in exchange for certain cooperation and actions on the part of the Municipality in relation to the Generating Facility;

AND WHEREAS Shaman has acquired all of Consolidated’s right, title and interest in and to the Generating Facility including without limitation all of Consolidated’s rights and obligations pursuant to the Predecessor Agreement;

AND WHEREAS Shaman has entered into a long-term agreement to sell electricity generated by the Generating Facility to the Independent Electricity System Operator (the “**PPA**”);

AND WHEREAS the parties hereto now wish to amend and restate their arrangements in relation to the Generating Facility and to evidence the same by entering into this Agreement.

NOW THEREFORE THIS AGREEMENT WITNESSETH that in consideration of the premises and for other good and valuable consideration and the sum of Two Dollars (\$2.00) of lawful money of Canada now paid by Shaman to the Municipality (the receipt whereof is hereby acknowledged), Shaman and the Municipality hereby covenant and agree with one another as follows:

1. TERM

The term of this Agreement (the “**Term**”) shall commence on the date first written above, which for greater certainty shall be the date that this Agreement shall have been executed and delivered by each Party to the other Party (the “**Effective Date**”) and shall terminate effective as of the close of business on December 31, 2038 (the “**End Date**”).

2. MUNICIPAL OBLIGATIONS

The Municipality agrees to cooperate and support Shaman’s ownership and operation of the Generating Facility, provided that such cooperation and support shall not be construed to bind or fetter in the Municipality’s jurisdiction over the activities taken or to be taken by Shaman in relation to the Generating Facility, or the issuance by the Municipality of any permit or other approval that may be required by Shaman.

3. SHAMAN OBLIGATIONS

During the term, Shaman shall use commercially reasonable efforts to:

- (a) own and operate the Generating Facility materially in accordance with all applicable laws;
- (b) maintain the Generating Facility in good operating condition; and
- (c) maintain all ancillary contracts and agreements necessary for operation of the Generating Facility in good standing.

4. PAYMENTS TO THE MUNICIPALITY

4.1 In consideration of the Municipality’s obligations hereunder, Shaman agrees to make payments to the Municipality as follows:

- (a) subject to Section 4.2, during each year of the Term, a sum, equal to twenty percent (20%) of Revenue (as defined below), which will be paid in installments not more than 30 days following the date on which Shaman has received the Revenue on which such payment is based, and had a reasonable opportunity to process the information required to perform the calculation of the payment due to the Municipality in respect thereof; and
- (b) if the Effective Date is on or before June 30, 2020:
 - (i) an amount equal to \$200,000, which will be paid not more than 30 days following the Effective Date; and
 - (ii) an amount equal to twenty percent (20%) of the Revenue earned by Shaman during the period commencing on January 1, 2020 and ending on the Effective Date (less any payments made by Shaman to the Municipality for the same period pursuant to the Predecessor Agreement), which will be

calculated and paid promptly following the Effective Date Shaman has received the Revenue on which such payment is based, and had a reasonable opportunity to process the information required to perform the calculation of the payment due to the Municipality in respect thereof.

4.2 If the Revenue for a given calendar year shall be less than \$200,000 and either:

- (a) in relation to such calendar year:
 - (i) Shaman shall have suffered a major mechanical failure at the Generating Facility; or
 - (ii) other circumstances shall have caused the Generating Facility to be operated at a level that is insufficient to generate at least \$200,000 in Revenue during such calendar year;

in either such case other than a Force Majeure Event (as defined below); or

- (b) Shaman shall have decided, of its own volition, not to operate the Generating Facility at a level sufficient to generate at least \$200,000 in Revenue during such calendar year;

then in either such circumstance Shaman shall, subject to Section 4.4(c), pay the Municipality, in respect of the applicable calendar year, an amount equal to \$40,000.

4.3 In the event that Shaman shall, of its own volition, fail to operate the Generating Facility at a level that is sufficient to generate at least \$200,000 in annual Revenue for a period of two consecutive calendar years, the Municipality shall have the option to terminate this Agreement by providing written notice to Shaman, and the Term shall end on the date that is six (6) months after the date such written notice was received by Shaman; provided, however, that following receipt of such written notice, if Shaman diligently commences and continues to use commercially reasonable efforts to operate the Generating Facility to its full commercial capacity, such notice shall automatically be deemed to have been rescinded and be of no further force or effect. For greater certainty, the Municipality's option to terminate would not arise in circumstances where Shaman's reason for failing to operate the Generating Facility at the level necessary to yield at least \$200,000 in revenue is outside Shaman's control, including without limitation a Force Majeure Event.

4.4 For purposes of this Agreement:

- (a) unless otherwise expressly specified herein, all amounts otherwise payable hereunder are exclusive of applicable Sales Taxes (as defined below), if any. The amounts otherwise payable by Shaman to the Municipality hereunder will be increased by the amount of any such applicable Sales Taxes. Notwithstanding the preceding sentence, no amount will be added to the amounts otherwise payable by Shaman to the Municipality on account of such Sales Taxes where the Parties have determined, each acting reasonably, that there is a lawful exemption from such Sales Taxes or the Municipality has remitted such Sales Taxes directly to the

relevant taxation authority as required by applicable law or administrative policy of the relevant taxation authority. For greater certainty, each Party shall be responsible for any taxes that are lawfully payable by such Party to any taxation authority. Notwithstanding anything else contained herein, the Parties shall indemnify, defend and hold each other harmless for any liability for any additional taxes (including for greater certainty any interest, penalties, fines, or other similar charges) arising as a result of or in connection with any delay or failure by the applicable Party, for any reason: (i) to charge, collect and/or remit to the relevant taxation authority any Sales Taxes or other taxes due to be collected by it under or in relation to this Agreement; or (ii) to file any tax or information return with the relevant taxation authority in connection with the charging, collection and/or remittance of such Sales Taxes or other taxes. The Municipality represents and warrants that it is a registrant for the purposes of the *Excise Tax Act* (Canada) and its registration number is 864455563 RT 0001, and Shaman represents and warrants that it is a registrant for the purposes of the *Excise Tax Act* (Canada) and its registration number is 894690841 RT0001;

- (b) the Municipality shall, upon reasonable written notice to Shaman, have the right, at its sole expense, to examine the records of Shaman related to revenue received by Shaman for electricity generated at the Generating Facility to verify the calculation of Revenue for purposes of this Agreement, and any adjustments found to be necessary shall be made between the Parties expeditiously thereafter;
- (c) any instalment payments made pursuant to Section 4.1(a) shall be subject to adjustment based on the final reconciliation calculations made by Shaman following the end of the fiscal period to which the instalment payments were applicable. In the event that the amount that was actually payable for a given fiscal period was:
 - (i) less than the amount actually paid in instalments, Shaman may withhold the difference from payments otherwise due pursuant to Section 4.1(a) in relation to a different fiscal period; and
 - (ii) greater than the amount actually paid in instalments, Shaman shall pay the difference together with the next payments due pursuant to Section 4.1(a) in relation to a different fiscal period;
- (d) “**Revenue**” in relation to a given fiscal period shall mean the revenue earned from the sale of electricity generated by the Generating Facility during such fiscal period;
- (e) “**Sales Taxes**” means sales taxes, use taxes, value added taxes, goods and services taxes, harmonized sales taxes, export taxes, import taxes and/or customs duties;
- (f) “**Decommission**” means to close off all water passages only; and
- (g) “**Force Majeure Event**” means either:

- (i) an event or circumstance that constitutes a “force majeure event” under the PPA; or
- (ii) an action taken by the Independent Electricity System Operator, any federal, provincial or municipal government and/or any agent, ministry or administrative body thereof that has the effect of terminating or materially altering the PPA and/or depriving Shaman of the benefits thereof or substantially all of the benefits thereof.

5. OPTION TO PURCHASE

5.1 The Parties agree to meet and negotiate in good faith with an eye to reaching agreement on terms and conditions that would apply to Shaman’s continued ownership and operation of the Generating Facility following the conclusion of the Term (a “**Successor Agreement**”). Subject to Section 5.3, if the Parties fail to enter into a mutually satisfactory Successor Agreement, then upon the expiry of the Term, on the day after the End Date, Shaman shall transfer, convey and assign to the Municipality all of Shaman’s right, title and interest in and to the buildings, equipment and generating units comprising the physical plant of the Generating Facility (collectively, the “**Physical Assets**”) free and clear of encumbrances, for a purchase price of Two Dollars (\$2.00)

5.2 In the event that Shaman’s right, title and interest in the Physical Assets shall automatically be transferred, conveyed and assigned by Shaman to the Municipality as contemplated in Section 5.1:

- (a) Shaman shall use commercially reasonable efforts to transfer its interest in any existing ancillary contracts, agreements or warranties related to its operation of the Generating Facility; and
- (b) if the Municipality intends to continue to operate the Generating Facility itself, or through a third party, Shaman shall cooperate and use commercially reasonable efforts to transition its operation of the Generating Facility to the Municipality or such third party as a going concern in a safe manner.

5.3 Notwithstanding Section 5.1, if the Municipality delivers to Shaman, not less than twelve (12) months prior to the end of the term, a written notice that the Municipality does not intend to continue to operate the Generating Facility itself, or through a third party, then Shaman shall Decommission the Generating Facility promptly following the end of the Term.

6. ARBITRATION

6.1 In the event that the Parties are unable to agree as to the interpretation or implementation of any of the terms of this Agreement, then the matter in dispute shall be determined by binding arbitration.

6.2 The Parties shall agree upon an Arbitrator, and if they are unable to agree within 30 days following written notice from one Party to the other, then each Party shall appoint an arbitrator within 15 days and the two such arbitrators so appointed shall mutually appoint a third arbitrator within the following 15 days.

6.3 The decision of the arbitrator or arbitrators, as the case may be, shall be final and there shall be no appeals on question of law or mixed fact and law. In all other respects, the provisions of the *Arbitration Act* (Ontario), shall apply.

7. SUCCESSORS AND ASSIGNS

7.1 This Agreement shall be binding upon and enure to the benefit of the Parties and their respective successors and permitted assigns.

7.2 Subject to Section 7.3, any assignment of this Agreement and/or any of its provisions by either Party, other than to an entity that is wholly owned by it, shall first require the approval of the other Party, which approval shall not be unreasonably withheld, conditioned or delayed.

7.3 The Municipality specifically acknowledges, agrees and consents to an assignment by Shaman of its right, title and interest in this Agreement in the following circumstances:

- (a) Shaman is contemporaneously assigning its right, title and interest in and to the Generating Facility; and
- (b) the assignee is either:
 - (i) a bona fide third party lender (or its administrative agent) that is: (A) providing financing to Shaman in relation to the Generating Facility; and (B) is taking the assignment hereof as security for Shaman's obligations in relation to such financing; or
 - (ii) an entity that is acquiring all or substantially all of Shaman's assets and undertakings.

7.4 Upon any permitted assignment of this Agreement, Shaman shall not be released from its obligations hereunder, and shall remain bound to perform all of its obligations hereunder in any event.

7.5 In relation to any assignment to an acquirer pursuant to Section 7.3(b)(ii), the acquirer shall be of sound financial and operational ability and demonstrably capable of operating the Generating Facility in accordance with this Agreement, to the satisfaction of the Municipality, acting reasonably.

8. MISCELLANEOUS

8.1 No supplement, modification, amendment, waiver or termination of this Agreement shall be binding unless executed in writing by each Party.

8.2 This Agreement constitutes the sole and entire agreement between the Parties in relation to the subject matter hereof, and supercedes and replaces all previous oral and/or written agreements and arrangements made between the Parties in relation to the Generating Facility, including without limitation the Predecessor Agreement, and each and every such agreement and/or arrangement is hereby terminated, revoked and of no further force or effect.

8.3 This Agreement shall be construed and enforced in accordance with the laws of the Province of Ontario and the laws of Canada applicable therein from time to time and shall be treated in all respects as an Ontario agreement.

8.4 Any demand, notice or other communication to be given in connection with this Agreement must be given in writing and shall be given by personal delivery to the address specified on the first page hereof, or such other acceptable address and/or mode of delivery that a Party may, by written notice, specifically advise the other Party from time to time to be the proper address and/or mode, as the case may be, for notices to be received by the notifying Party.

8.5 This Agreement may be executed in any number of counterparts, each of which will be deemed to be an original, and all of which taken together will be deemed to constitute one and the same instrument. Counterparts may be executed either in original or faxed or electronic form, and the Parties may adopt any signatures received by a receiving fax machine or other electronic means as original signatures of the Parties.

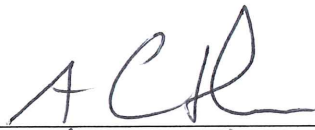
8.6 Each Party covenants and agrees to promptly take, execute, acknowledge and deliver all such further acts, documents and assurances as the other Party may reasonably request from time to time in order to carry out the intent and purposes of this Agreement.

8.7 If any provision of this Agreement is determined by an arbitrator or a court of competent jurisdiction to be invalid, illegal or unenforceable in any respect, such determination shall not impair or affect the validity, legality or enforceability of the remaining provisions hereof, and each provision is hereby declared to be separate, severable and distinct.

[the remainder of this page is intentionally left blank and the signature page follows]

IN WITNESS WHEREOF the Parties have executed this Agreement as of the date first written above.


THE CITY OF KAWARTHA LAKES

Per: 
Name: Andy Letham
Title: Mayor

Per: 
Name:
Title:

I/we have authority to bind the
Municipality

SHAMAN POWER CORPORATION

Per: 
Name: Brian D. Blackmere
Title: President
I have authority to bind the corporation

38832580.7

AMENDING AGREEMENT to OPERATING AGREEMENT

THIS AMENDING AGREEMENT to OPERATING AGREEMENT (this “**Agreement**”) is made as of the 1st day of July 2025

BETWEEN:

THE CITY OF KAWARTHA LAKES,
having its principal offices at 26 Francis Street, Lindsay, ON
K9V 5R8 (the “**Municipality**”)

- and-

SHAMAN POWER CORPORATION,
having its principal offices at 61 Progress Drive, Orillia, ON L3V 0T7
 (“**Shaman**” and together with the Municipality each a “**Party**” and collectively the “**Parties**”)

WHEREAS the Parties hereto entered into an Operating Agreement made as of June 19, 2020 (the “**Operating Agreement**”);

AND WHEREAS, the Parties hereto have agreed to amend the Term of Operating Agreement pursuant to the terms of this Amending Agreement.

NOW THEREFORE IT IS HEREBY AGREED that in consideration of the mutual covenants and agreements herein set forth, the parties agree as follows:

- 1.0** Capitalized terms used but not defined in this Amending Agreement have the meanings ascribed to them in the Operating Agreement.
- 2.0** Section 1 of the Operating Agreement is hereby amended by deleting “and shall terminate effective as of the close of business on December 31, 2038 (the “**End Date**”)” and replacing same with “and shall terminate effective as of the close of business on December 31, 2065 (the “**End Date**”)”.
- 3.0** Except for the amendments provided for in this Amending Agreement, all provisions in the Operating Agreement shall remain in full force and effect.
- 4.0** This amendment with the Operating Agreement constitutes the final agreement of the parties. It is the complete and exclusive expression of the parties’ agreement with respect to its subject matter.
- 5.0** This Amending Agreement may be executed and delivered in original, faxed or

other electronic means, which shall be deemed to be original.

IN WITNESS WHEREOF the parties hereto have executed this Amending Agreement as of the date first written above.

THE CITY OF KAWARTHA LAKES

Per: _____
Name:
Title:

Per: _____
Name:
Title:

I/we have the authority to bind the
Municipality

SHAMAN POWER CORPORATION

Per: _____
Name:
Title:

I have the authority to bind the
Corporation

Person Submitting the Petition

RECEIVED

| | | |
|---------|-------------|--------------------------|
| Name | Gerry Lynch | JUL 17 2025 |
| Address | [REDACTED] | OFFICE OF THE CITY CLERK |
| Phone | [REDACTED] | KAWARTHA LAKES |

Petition

To: The Council of the City of Kawartha Lakes, 26 Francis Street, Lindsay, ON K9V 5R8.
We, the undersigned petition the Council of the City of Kawartha Lakes as follows:

We request that the speed limit on Omega Road and Otter Road be reduced from 80 kilometres per hour (km/h) to ⁶⁰60 kilometres per hour (km/h) and that the City post signs on these roads setting this speed limit.

| # | Name | Contact Information (Phone # OR Email address) | Signature |
|----|--|---|------------------------|
| 1 | <i>Murray for clerk & g... murray for clerk & g...</i> | [REDACTED] | <i>[Signature]</i> |
| 2 | <i>Del S... Del S...</i> | [REDACTED] | <i>[Signature]</i> |
| 3 | <i>Janine Thompson</i> | [REDACTED] | <i>Janine Thompson</i> |
| 4 | <i>George Anger</i> | [REDACTED] | <i>[Signature]</i> |
| 5 | <i>Susan Downey</i> | [REDACTED] | <i>Susan Downey</i> |
| 6 | <i>Paula Jackson</i> | [REDACTED] | <i>[Signature]</i> |
| 7 | <i>Gary Jackson</i> | [REDACTED] | <i>[Signature]</i> |
| 8 | <i>Ann Shaw</i> | [REDACTED] | <i>[Signature]</i> |
| 9 | <i>David Barrons</i> | [REDACTED] | <i>[Signature]</i> |
| 10 | <i>Elisabeth Samson</i> | [REDACTED] | <i>[Signature]</i> |

Signatories to a Petition are deemed to have waived any expectation of privacy as a result of the record being created for review by the general public. Questions about the collection and disclosure of personal information contained in this petition should be directed to the City Clerk at 705.324.9411 ext. 1295.

Person Submitting the Petition

| | |
|----------|---------------|
| Name: | Fiona Whitney |
| Address: | [REDACTED] |
| Phone: | [REDACTED] |

Petition

To: the Council of the City of Kawartha Lakes, 26 Francis Street, Lindsay, ON K9V 5R8.

I/We the undersigned, petition the Council of the City of Kawartha Lakes as follows:

Pave ~~or~~ Resurface Helen Drive in Ormeau. Have the road added to the list of roads on the 5 year plan. However note - It is in bad shape and should be done sooner versus later.

| # | Name | Contact Information | Signature |
|----|-------------------|---------------------|-------------|
| 1 | Fiona Whitney | [REDACTED] | [Signature] |
| 2 | Rob Parkhurst | | [Signature] |
| 3 | Blanche Fernandes | | [Signature] |
| 4 | Randy Samuels | | [Signature] |
| 5 | Steve Durand | | [Signature] |
| 6 | Yvonne Durand | | [Signature] |
| 7 | KEVIN LODER | | [Signature] |
| 8 | Tom Mulock | | [Signature] |
| 9 | James Beaudre | | [Signature] |
| 10 | Alanah Holland | | [Signature] |
| 11 | RANDY HOLLAND | | [Signature] |
| 12 | Elizabeth Rinaldi | | [Signature] |
| 13 | FRANK RINALDI | | [Signature] |
| 14 | Dylan Hibbert | | [Signature] |
| 15 | Veronica Diamond | | [Signature] |

Signatories to a Petition are deemed to have waived any expectation of privacy as a result of the record being created for review by the general public. Questions about the collection and disclosure of personal information contained in this petition should be directed to the Office of the City Clerk at 705-324-9411 extension 1295 or 1322. All signature pages submitted must include the petition request for the signatures to be considered valid.

Jump In Kawartha Lakes

Form Results Summary

Jun 30, 2025 - Jul 02, 2025

Project: Online Petitions

Form: KL Rd 121 Burnt River Area Speed Limit Reduction

Tool Type: Form

Activity ID: 342

Exported: Aug 18, 2025, 10:24 AM

Exported By: jwatts

Filter By: No filters applied.

Petition Request: We the undersigned, petition the Council of the City of Kawartha Lakes to Reduce the speed limit on 121 in the area from Ledge Hill Rd to east of the Sunrock quarry entrance to 60 kmh to allow policing to have a better ability at controlling speeding in this area.

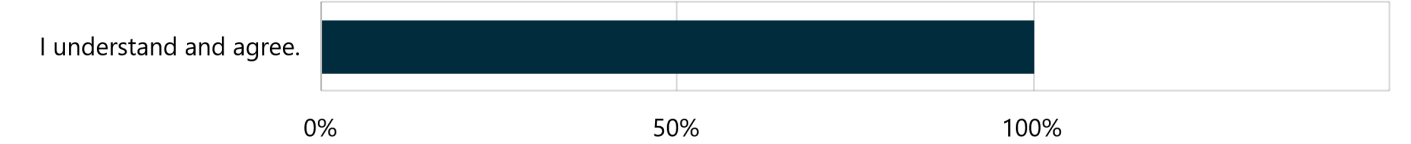
Petition Background: Control speeding on KL Rd 121 near quarry entrances and at dangerous curve entrance of KL Rd 44 into Burnt River. Speeding is rampant in this area, quarry trucks and cottage traffic is very heavy at times and farm equipment uses this portion of the roadway frequently under very dangerous conditions. The noise , vibration and dust from the quarry trucks is extensive as they travel at high speeds on route to and from the quarries.

Petition Organizer: D. Love of Burnt River, ON

Petition Disclaimer: The City of Kawartha Lakes does not support, endorse or detract from the Petition Request above until a formal resolution regarding this matter is adopted by City Council. The City of Kawartha Lakes also cannot attest to the factual accuracy of the background material, as it has been solely provided by the Petition Organizer.

5. Signatories to a petition waive any expectation of privacy as a result of the petition being created for review by City Council and the General Public in an Open Session of City Council. Your personal information will not be published on any Kawartha Lakes website, however will be made available to any member of City Council upon request, and may also be publicly released in a Freedom of Information Request. Questions about the collection and disclosure of personal information provided by me on this petition should be directed to the City Clerk's Office. Required

Multi Choice | Skipped: 0 | Answered: 24 (100%)



| Answer choices | Percent | Count |
|-------------------------|---------|-------|
| I understand and agree. | 100.00% | 24 |

Council Memorandum

| | |
|--------------|-----------------------|
| Date: | August 26, 2025 |
| To: | Council |
| From: | Councillor Richardson |
| Re: | Elect Respect |

Recommendation

That the Memorandum from Councillor Richardson, **regarding Elect Respect**, be received;

That City of Kawartha Lakes Council supports the Elect Respect pledge and commits to the following:

- Treating others with respect in all spaces—public, private, and online
- Rejecting and calling out harassment, abuse, and personal attacks
- Focusing debate on ideas and policies, not personal attacks
- Helping to build a supportive culture where people of all backgrounds feel safe to run for and hold office
- Calling on relevant authorities to ensure the protection of elected officials who face abuse or threats, and
- Modelling integrity and respect by holding one another to the highest standards of conduct;

That City of Kawartha Lakes calls on elected officials, organizations and community members to support the Elect Respect campaign; and

That a copy of this resolution be sent to the Association of Municipalities of Ontario, Ontario's Big City Mayors, the Federation of Canadian Municipalities, MP Jamie



Schmale, MPP Laurie Scott, the Ontario Provincial Police and the Kawartha Lakes Police Service.

Rationale

Democracy is healthy when everyone is able to participate fully and safely and contribute to the well-being of their community; we are witnessing the dissolution of democratic discourse and respectful debate across all levels of government and in neighbouring jurisdictions. Ontario's municipally elected officials are dealing with increasingly hostile, unsafe work environments facing threats and harassment and social media platforms have exacerbated disrespectful dialogue, negative commentary, and toxic engagement which dis-incentivizes individuals, especially women and candidates from diverse backgrounds from running for office. Better decisions are made when democracy is respectful and constructive and the voices of diverse genders, identities, ethnicities, races, sexual orientation, ages and abilities are heard and represented around municipal council tables.

The Association of Municipalities of Ontario's Healthy Democracy Project has identified concerning trends with fewer people voting in local elections and running for municipal office. On June 5, 2025, the Canadian Association of Feminist Parliamentarians launched a non-partisan "Parliamentary Civility Pledge" to encourage all parliamentarians to commit to end workplace harassment and increase civility on Parliament Hill, modelled after the pledge developed in Halton by representatives of H.E.R. (Halton's Elected Representatives). The importance of the Elect Respect for City of Kawartha Lakes is significant in promoting good governance, ethical behavior, and healthy working relationships within municipal councils. Here's a clear breakdown of its importance:

1. Promotes Respectful Behavior

- Sets clear expectations for how elected officials should interact with each other, staff, and the public.
- Helps prevent harassment, bullying, or discrimination.
- Reinforces the principle that holding office comes with a duty to act respectfully.

2. Improves Council Functionality

- Reduces conflict and dysfunction at council meetings.
- Encourages more productive and civil debates.



- Helps councils focus on policy and decision-making rather than personal disputes.

3. Supports Staff and Public Confidence

- Staff feel safer and more respected when councils act professionally.
- Residents gain trust in local government when they see ethical behavior and mutual respect.
- Enhances the overall reputation of the municipality.

4. Legal and Ethical Compliance

- Aligns with Ontario's Municipal Act, which emphasizes integrity and accountability.
- May be a part of broader codes of conduct or integrity commissioner recommendations.

5. Guidance in Conflict or Misconduct

- Provides a framework for addressing misconduct among elected officials.
- Offers guidance to integrity commissioners during investigations or mediations.
- Helps manage difficult interpersonal dynamics in a formal, fair way.

6. Fosters Diversity and Inclusion

- By insisting on respectful conduct, councils become more welcoming to diverse voices and perspectives.
- Encourages equity and fair treatment across gender, culture, and background.

A municipality that adopts a respectful conduct policy might see fewer complaints to the integrity commissioner, smoother council meetings, and improved collaboration between council and staff.



Elect Respect
Resolution.pdf

Council Resolution

Council Meeting Date: July 14, 2025

Letter of Support for H.E.R. Elect Respect Campaign

Council Resolution: 2025-140

Moved: Mayor Post

Seconded: Councillor Andrews

WHEREAS democracy is healthy when everyone is able to participate fully and safely and contribute to the well-being of their community;

AND WHEREAS we are witnessing the dissolution of democratic discourse and respectful debate across all levels of government and in neighbouring jurisdictions;

AND WHEREAS Ontario's municipally elected officials are dealing with increasingly hostile, unsafe work environments facing threats and harassment;

AND WHEREAS social media platforms have exacerbated disrespectful dialogue, negative commentary, and toxic engagement which disincentivizes individuals, especially women and candidates from diverse backgrounds from running for office;

AND WHEREAS better decisions are made when democracy is respectful and constructive and the voices of diverse genders, identities, ethnicities, races, sexual orientation, ages and abilities are heard and represented around municipal council tables;

AND WHEREAS the Association of Municipalities of Ontario's Healthy Democracy Project has identified concerning trends with fewer people voting in local elections and running for municipal office;

AND WHEREAS in 2024, female elected representatives from across Halton formed a group called H.E.R. (Halton Elected Representatives) which pledged to speak out against harassment and negativity in politics and called on elected officials to uphold the highest standards of conduct;

AND WHEREAS H.E.R. Halton has launched a campaign called Elect Respect to promote the importance of healthy democracy and safe, inclusive, respectful work environments for all elected officials that encourages individuals to participate in the political process;

AND WHEREAS on June 5, 2025, the Canadian Association of Feminist Parliamentarians launched a non-partisan "Parliamentary Civility Pledge" to encourage all parliamentarians to commit to end workplace harassment and increase civility on Parliament Hill, modelled after the pledge developed in Halton by representatives of H.E.R.

NOW THEREFORE BE IT RESOLVED:

THAT Orangeville Council supports the Elect Respect pledge and commits to:

- Treat others with respect in all spaces—public, private, and online,
- Reject and call out harassment, abuse, and personal attacks,
- Focus debate on ideas and policies, not personal attacks,
- Help build a supportive culture where people of all backgrounds feel safe to run for and hold office,
- Call on relevant authorities to ensure the protection of elected officials who face abuse or threats, and
- Model integrity and respect by holding one another to the highest standards of conduct.

AND THAT Orangeville Council calls on elected officials, organizations and community members to support the Elect Respect campaign and sign the online pledge at www.electrespect.ca.

AND THAT a copy of this resolution be sent to the Association of Municipalities of Ontario, Ontario's Big City Mayors, the Federation of Canadian Municipalities, Mayors and Regional Chairs of Ontario, relevant MPs and MPPs, Regional Police, the Ontario Provincial Police and the Royal Canadian Mounted Police.

Result: Carried Unanimously

Council Memorandum

| | |
|--------------|--|
| Date: | August 26, 2025 |
| To: | Council |
| From: | Councillor Richardson |
| Re: | Traffic Calming Request – Bethany Park, Glengarry Road |

Recommendation

That the Memorandum from Councillor Richardson, **regarding Traffic Calming Request – Bethany Park, Glengarry Road**, be received; and

That Staff be directed to complete a traffic calming warrant on Glengarry Road, along Bethany Park, and report back to Council with the findings of the warrant.

Rationale

Glengarry Road along Bethany Park previously had its speed limit reduced to 40 km/hr. Through phone calls and letters, local residents along with the Bethany Athletic Society, have expressed concern with the traffic conditions along the park.

The traffic calming request process usually begins with a petition from the affected residents followed by staff review, and a report to Council on recommendations if warranted. This memo is requesting Council direct staff to proceed with the traffic calming request process in absence of a petition.

The Bethany Park is the only local park and is owned and operated by the community; the park is used daily by local sport users' groups and the playground is a hub for local families. There is a concern that speed through this section needs to be addressed.

Council Memorandum

| | |
|--------------|---------------------------------|
| Date: | August 26, 2025 |
| To: | Council |
| From: | Councillor Richardson |
| Re: | Pulverization of Drum Road West |

Recommendation

That the Memorandum from Councillor Richardson, **regarding the Pulverization of Drum Road West**, be received; and

That Staff be directed to report back to Council with options, recommendations and budget implications for the pulverization of Drum Road by the Regular Council Meeting of October 21, 2025.

Rationale

Recommending the pulverization of Drum Road west of 380 to Wilmont Road approximately 1.5 km as it is past its lifecycle and local residents have concerns with safety and commuting issues; it is a maintenance burden to Public Works and pulverizing will create stabilization and operational costs savings.

Public works would commit to maintaining as a gravel road until such time that Drum Road West is resurfaced. Drum Road West has been identified in the 2021 Roads Needs condition map to be addressed as a future need. There is no planned timeline for Drum Road West currently, and it has become a maintenance issue with higher maintenance costs.

This is a request to pulverize 1.5 km and have it remain as a gravel road; currently Drum Road West is a combination of half-gravel and half-hardtop surface. At the



Wilmont Road intersection west, the remainder of Drum Road is currently a gravel road and it would be a seamless transition for Public Works to manage the road with a grader than to continually fill pot holes. The heightened reason to bring this forward is that I have local residents that receive home care and the service has threatened to stop service due to the condition of the roadway. If we have a surplus in the lifecycle program this fall, we could move forward with pulverizing this section to provide stability to the roadway until it is adopted in the Now Needs Program and future year resurfacing capital budget.

Council Memorandum

| | |
|--------------|----------------------------|
| Date: | August 26, 2025 |
| To: | Council |
| From: | Councillor Richardson |
| Re: | Firefighter Certifications |

Recommendation

That the Memorandum from Councillor Richardson, **regarding Firefighter Certifications**, be received; and

That the Office of the Fire Marshall and the Ministry of the Solicitor General be requested to consider the following recommendations in light of changes to O. Reg. 343/22:

- Defer full implementation of the certification regulation for communities that rely heavily on volunteer firefighters, such as rural municipalities;
- Provide exemptions or alternative compliance pathways tailored to the needs and limitations of small and/or remote fire services, especially those serviced by volunteers; and
- Increase funding and training supports for municipalities outside major urban centres.

Rationale

I am supporting the motion and letter from the Council of the Township of Black River-Matheson, who are opposed to the implementation of the firefighter certification requirements in O. Reg. 343/22.

While they are in full support of training and safety requirements, the one-size-fits-all approach taken in the legislation does not adequately reflect the realities of smaller fire services, those in remote areas, and those that rely heavily on volunteers. While we have a centralized group of professional firefighters, we also rely heavily on volunteers in most of our fire stations and, like Black River-Matheson, we are also facing similar pressures:

- Geographic barriers and long travel distances to accredited training centres
- Inconsistent access to instructors and scheduling options
- Limited budgets and competing capital demands
- Difficulty in retaining and replacing volunteers due to increased regulatory pressures.

Without additional support, flexibility, or exemption mechanisms, the implementation requirements will compromise the ability of many municipalities to provide consistent, timely, and effective fire protection. Fire services in other neighbouring municipalities are equally as affected by these regulations, and any insufficiencies elsewhere can have a negative impact here, since fires may not stay within one municipality only. This is not just for us, but for all the municipalities disproportionately affected by these changes.



Firefighter
Certification Opposi



CORPORATION OF THE
TOWNSHIP OF BLACK RIVER – MATHESON
367 FOURTH AVE, P.O. BOX 601, MATHESON, ON P0K 1N0
TELEPHONE (705) 273-2313 EMAIL : brm@twpbrm.ca WEBSITE: www.twpbrm.ca

Jon Pegg
Fire Marshal of Ontario
Office of the Fire Marshal
25 Morton Shulman Avenue
Toronto, ON M3M 0B1

June 10, 2025

Via Email: Jon.Pegg@ontario.ca

Dear Fire Marshal Pegg:

Subject: Request for Exemption to Proposed Mandatory Firefighter Certification Requirements (O. Reg. 343/22)

On behalf of the Council of the Township of Black River-Matheson, I am writing to express our concerns regarding the mandatory firefighter certification requirements under Ontario Regulation 343/22.

At its meeting held on June 10th, Council passed the attached resolution formally opposing the implementation of these requirements. While we recognize and support the importance of firefighter training and safety, the regulation as it stands does not adequately reflect the operational realities of small, rural, and northern municipalities.

Communities such as ours rely heavily on volunteer and composite fire departments that already face critical challenges in recruitment, training accessibility, and financial capacity.

Specifically, we are burdened by:

- Geographic barriers and long travel distances to accredited training centres,
- Inconsistent access to instructors and scheduling options,
- Limited budgets and competing capital demands,
- Difficulty in retaining and replacing volunteers due to increased regulatory pressures.

Without additional support, flexibility, or exemption mechanisms, the implementation of O. Reg. 343/22 will severely compromise our ability to provide consistent, timely, and effective fire protection to our residents.

Accordingly, the Council of the Township of Black River-Matheson respectfully requests that the Office of the Fire Marshal and the Ministry of the Solicitor General:

1. Defer full implementation of the certification regulation for rural and northern municipalities,
2. Provide exemptions or alternative compliance pathways tailored to the needs and limitations of small, remote fire services,
3. Increase funding and training supports for municipalities outside major urban centres.

We believe that a one-size-fits-all regulatory model will disproportionately and unfairly affect communities like ours. A more flexible, consultative approach is urgently needed. Thank you for your consideration of this request. We would welcome further discussion and are open to participating in any future consultations or working groups aimed at resolving these challenges collaboratively.

Sincerely,

Dave Dymont, Mayor

/hjl

On behalf of the Council of Black River-Matheson

Encl.: Resolution No.2025-214 – Council Opposition to O. Reg. 343/22

CC:

The Honourable Michael Kerzner, Solicitor General – michael.kerzner@ontario.ca

The Honourable Doug Ford, Premier of Ontario – premier@ontario.ca

John Vanthof, MPP, Timiskaming—Cochrane – jvanthof-co@ndp.on.ca

Association of Municipalities of Ontario (AMO) – amo@amo.on.ca

Federation of Northern Ontario Municipalities (FONOM) – admin@fonom.org

All Ontario Municipalities



Corporation of the Township of Black River - Matheson
367 Fourth Avenue
P.O. Box 601
Matheson, Ontario
P0K 1N0

ITEM # 2025-10.b)
RESOLUTION

DATE: June 10, 2025

2025-214

Moved by Councillor Steve Campsall
Seconded by Councillor Alain Bouchard

WHEREAS the Ontario government has enacted O. Reg. 343/22, establishing mandatory certification requirements for firefighters under the Fire Protection and Prevention Act, 1997;

AND WHEREAS Council for the Township of Black River-Matheson acknowledges the importance of standardized firefighter training and safety;

AND WHEREAS these mandatory certification requirements pose significant challenges for small, rural, and northern municipalities due to limited financial and training resources, geographic barriers, and reliance on volunteer fire departments;

AND WHEREAS the implementation of these requirements without additional flexibility or support may negatively impact the Township's ability to recruit and retain volunteer firefighters and provide adequate fire protection to its residents;

NOW THEREFORE BE IT RESOLVED THAT Council for the Corporation of the Township of Black River-Matheson formally opposes the mandatory firefighter certification requirements as currently outlined in O. Reg. 343/22;

AND FURTHER THAT this resolution be forwarded to the Solicitor General, Premier of Ontario, MPP John Vanthof, the Fire Marshal, AMO, FONOM, and all Ontario municipalities

☒ CARRIED ☐ DEFEATED

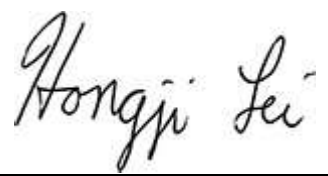
CHAIR SIGNATURE

☐ Original ☐ Amendment ☐ Refer ☐ Defer ☐ Reconsider ☐ Withdrawn

Recorded Vote-TO BE COMPLETED BY CLERK ONLY

| | YEAS | NAYS |
|------------------------|------|------|
| Mayor Dave Dymont | | |
| Councillor Allen | | |
| Councillor Charbonneau | | |
| Councillor Campsall | | |

| | | |
|-----------------------|--|--|
| Councillor McCutcheon | | |
| Councillor Gadoury | | |
| Councillor Bouchard | | |
| | | |



Hong Ji Lei
Town Manager/Clerk

The Corporation of the City of Kawartha Lakes

By-Law 2025-

A By-law to Stop Up, Close, and Sell Part of the Original Road Allowance Along Lake Dalrymple in Front of Lot 35 on Plan 136, Together With R406965, in the Geographic Township of Carden, in the City of Kawartha Lakes, Further Described as Part 1 on 57R-11290

File L06-24-RS034, respecting 315 Avery Point, Carden

Recitals

1. Pursuant to the Municipal Act, 2001, Council is empowered to stop up, close, and to sell any part of a highway under its jurisdiction.
2. The land, legally described as part of the original shore road allowance along Lake Dalrymple, in front of Lot 35 on Plan 135, Together With R406965, in the Geographic Township of Carden, in the City of Kawartha Lakes, further described as Part 1 on 57R-11290, has been declared to be surplus to municipal needs.
3. It is desirable to stop up close that part of the original shore road allowance along Lake Dalrymple, legally described as part of the original shore road allowance along Lake Dalrymple, in front of Lot 35 on Plan 135, Together With R406965, in the Geographic Township of Carden, in the City of Kawartha Lakes, further described as Part 1 on 57R-11290, and to authorize the sale of the land to the abutting owner.
4. Notice of the intention of City Council to pass this By-Law was given by posting notice on the City of Kawartha Lakes website commencing on the 25th day of November 2024 in accordance with the provisions of the Municipal Act, 2001 and City of Kawartha Lakes By-Law 2018-020, as amended.
5. The sale of this land was recommend by Committee of the Whole on the 14th day of January 2025 by CW2025-012. The recommendation was adopted at the regular Council meeting on the 28th day of January 2025 by CR2025-013.

Accordingly, the Council of The Corporation of the City of Kawartha Lakes enacts this By-law 2025- .

Section 1.00: Definitions and Interpretation

1.01 Definitions: In this by-law,

“**City**”, “**City of Kawartha Lakes**” or “**Kawartha Lakes**” means The Corporation of the City of Kawartha Lakes and includes its entire geographic area;

"City Clerk" means the person appointed by Council to carry out the duties of the clerk described in section 228 of the Municipal Act, 2001;

"Council" or "City Council" means the municipal council for the City;

"Manager of Realty Services" means the person who holds that position and his or her delegate or, in the event of organizational changes, another person designated by Council.

- 1.02 **Interpretation Rules:** The words "include" and "including" are not to be read as limiting the meaning of a word or term to the phrases or descriptions that follow.
- 1.03 **Statutes:** References to laws in this by-law are meant to refer to the statutes, as amended from time to time, which are applicable within the Province of Ontario.
- 1.04 **Severability:** If a court or tribunal of competent jurisdiction declares any portion of this by-law to be illegal or unenforceable, that portion of this by-law shall be considered to be severed from the balance of the by-law, which shall continue to operate in full force and effect.

Section 2.00: Road Closure and Sale

- 2.01 **Closure and Sale:** That part of the original shore road allowance along Lake Dalrymple, in front of Lot 35 on Plan 135, Together With R406965, in the Geographic Township of Carden, in the City of Kawartha Lakes, further described as Part 1 on 57R-11290, has been declared surplus to municipal needs and is hereby stopped up, closed, and authorized to be sold to the abutting owner for Twenty-One Thousand, Two Hundred, Seventy-Six Dollars and Seventy-Two Cents (\$21,276.72), plus HST (if applicable), plus cost of a reference plan, advertising, appraisal, registrations, City staff time fee, legal fees and disbursements, and any other costs incurred by the City in connection to this transaction.

Section 3.00: Administration and Effective Date

- 3.01 **Administration of the By-law:** The Manager of Realty Services is responsible for the administration of this by-law.
- 3.02 **Effective Date:** This By-law shall come into force on the date it is finally passed.

By-law read a first, second and third time, and finally passed, this 26th day of August 2025.

Doug Elmslie, Mayor

Cathie Ritchie, City Clerk

The Corporation of the City of Kawartha Lakes

By-Law 2025-

A By-Law to Establish Part of Park Lot 10 East Side of Logie on Plan 15P, Parts 1 and 2 on Plan 57R-11034; City of Kawartha Lakes as Public Highway

Recitals

1. Section 31 of the Municipal Act, 2001, as amended, authorizes Council to establish a public highway by By-Law.
2. Pursuant to City of Kawartha Lakes By-Law 2016-059, authority has been given to the Director of Engineering and Corporate Assets to present highway dedication By-Laws to Council without separately reporting on the history of the individual parcel of land.
3. The Director of Engineering and Corporate Assets has reviewed the parcel of land legally described as Part of Park Lot 10 East Side of Logie on Plan 15P, Parts 1 and 2 on Plan 57R-11034; City of Kawartha Lakes, and approves it for dedication as public highway.
4. The parcel of land legally described as Part of Park Lot 10 East Side of Logie on Plan 15P, Parts 1 and 2 on Plan 57R-11034; City of Kawartha Lakes was transferred to The Corporation of the City of Kawartha Lakes by Registered Instrument KL227653 for the purpose of road widening and site triangle.
5. If and when the adjacent highway lands are assumed for municipal maintenance purposes, this segment of land will likewise be assumed to the same extent as the balance of the adjacent highway.

Accordingly, the Council of The Corporation of the City of Kawartha Lakes enacts this By-law 2025- .

Section 1.00: Definitions and Interpretation

1.01 Definitions: In this By-Law,

“City”, “City of Kawartha Lakes” or “Kawartha Lakes” means The Corporation of the City of Kawartha Lakes and includes its entire geographic area;

"City Clerk" means the person appointed by Council to carry out the duties of the clerk described in section 228 of the Municipal Act, 2001;

“Council” or “City Council” means the municipal council for the City;

“Manager of Realty Services” means the person who holds that position and his or her delegate(s) or, in the event of organizational changes, another person designated by Council.

- 1.02 **Interpretation Rules:** The words “include” and “including” are not to be read as limiting the meaning of a word or term to the phrases or descriptions that follow.
- 1.03 **Statutes:** References to laws in this By-Law are meant to refer to the statutes, as amended from time to time, which are applicable within the Province of Ontario.
- 1.04 **Severability:** If a court or tribunal of competent jurisdiction declares any portion of this By-Law to be illegal or unenforceable, that portion of this By-Law shall be considered to be severed from the balance of the By-Law, which shall continue to operate in full force and effect.

Section 2.00: Highway Assumption

- 2.01 **Assumption:** The parcel of land legally described as Part of Park Lot 10 East Side of Logie on Plan 15P, Parts 1 and 2 on Plan 57R-11034; City of Kawartha Lakes is hereby established as public highway, as part of Logie Street.

Section 3.00: Administration and Effective Date

- 3.01 **Administration of the By-law:** The Manager of Realty Services is responsible for the administration of this By-Law.
- 3.02 **Effective Date:** This By-law shall come into force on the date it is finally passed and has been deposited on title in the Registry Office Division of Victoria (No. 57).

By-law read a first, second and third time, and finally passed, this 26th day of August 2025.

Doug Elmslie, Mayor

Cathie Ritchie, City Clerk

The Corporation of the City of Kawartha Lakes

By-Law 2025-XXX

A By-law to Designate 15 Sussex Street North, Town of Lindsay in the City of Kawartha Lakes

A By-law to designate 15 Sussex Street North in the Town of Lindsay in the City of Kawartha Lakes as being of Cultural Heritage Value or Interest under Part IV of the Ontario Heritage Act.

Recitals

1. Section 29 of the Ontario Heritage Act, R.S.O. 1990, provides that the Council of a municipality may pass a by-law to designate a property within the boundaries of the municipality as being of cultural heritage value or interest.
2. A Notice of Intention to Designate 15 Sussex Street North, Town of Lindsay described further in Schedule A, has been given in accordance with Section 29 of the Ontario Heritage Act.
3. No objection to the proposed designation has been served on the Clerk of the City.
4. Council has consulted with its Municipal Heritage Committee.
5. Reasons for Designation are set forth in Schedule A.

Accordingly, the Council of The Corporation of the City of Kawartha Lakes enacts this By-law 2025-XXX.

Section 1.00: Definitions and Interpretation

1.01 Definitions: In this by-law,

“alter” means to change in any manner and includes to restore, renovate, repair, erect, demolish, and disturb; and “alteration” and “altering” have corresponding meanings;

“City”, “City of Kawartha Lakes” or “Kawartha Lakes” means The Corporation of the City of Kawartha Lakes and includes its entire geographic area;

"City Clerk" means the person appointed by Council to carry out the duties of the clerk described in section 228 of the Municipal Act, 2001;

“Council” or “City Council” means the municipal council for the City;

“Director of Development Services” means the person who holds that position and his or her delegate(s) or, in the event of organizational changes, another person designated by Council;

“Municipal Heritage Committee” means the Kawartha Lakes Municipal Heritage Committee which makes recommendations to Council and is established under Section 28 of the Ontario Heritage Act;

“Ontario Heritage Act” or **“the Act”** means the Ontario Heritage Act, R.S.O. 1990, c. o.18, as amended or any successor thereof;

“Property” means property as set out in Section 2.01.

1.02 Interpretation Rules:

(a) The Schedules attached to this by-law form part of the by-law, and are enforceable as such.

(b) The words “include” and “including” are not to be read as limiting the meaning of a word or term to the phrases or descriptions that follow.

1.03 Statutes: References to laws in this by-law are meant to refer to the statutes, as amended from time to time, that are applicable within the Province of Ontario.

1.04 Severability: If a court or tribunal of competent jurisdiction declares any portion of this by-law to be illegal or unenforceable, that portion of this by-law shall be considered to be severed from the balance of the by-law, which shall continue to operate in full force and effect.

Section 2.00: Designation of Property

2.01 15 Sussex Street North, Town of Lindsay is designated as being of cultural heritage value, as described further in Schedule A. This designation shall not preclude alterations that may be deemed necessary for the efficient use of the property but that any and all alterations shall be in keeping with the original and present character of the property and that no alterations to the property affecting its heritage attributes as outlined in Schedule A shall be made without written consent from the City.

2.02 The City is hereby authorized to cause a copy of this by-law to be registered against the property described above in the Land Registry Office.

2.03 The Clerk is hereby authorized to cause a copy of this by-law to be served on the owner of the aforesaid property and on the Ontario Heritage Trust, and to cause notice of the passing of this by-law to be published in a newspaper with general circulation within the municipality.

Section 3.00: Enforcement, Offence and Penalties

3.01 Enforcement: This by-law may be enforced by every municipal law enforcement officer and police officer.

3.02 Offence and Penalty: It is an offence for a person to contravene any provision of this by-law, and every person who contravenes this by-law is guilty of an offence and, on conviction, is liable to a fine in accordance with the provisions

of the Provincial Offences Act, the Ontario Heritage Act and to any other applicable penalty.

Section 4.00: Administration and Effective Date

4.01 **Administration of the By-law:** The Director of Development Services is responsible for the administration of this by-law.

4.02 **Effective Date:** This By-law shall come into force on the date it is finally passed.

By-law read a first, second and third time, and finally passed, this 26th day of August, 2025.

Doug Elmslie, Mayor

Cathie Ritchie, City Clerk

Schedule A to By-law 2025-XXX

Being a By-law to designate 15 Sussex Street North, Town of Lindsay in the City of Kawartha Lakes as being of cultural heritage value or interest.

Section 1: Description of Property

15 Sussex Street North, Town of Lindsay

Section 2: Location of Property

Located at the northwest corner of the intersection of Peel Street and Sussex Street North in Lindsay

Section 3: Legal Description

PT LT 17 N/S PEEL ST PL TOWN PLOT AS IN R199711; KAWARTHA LAKES

Section 4: Location of Heritage Features

The primary feature of the property is the house which is located on the property facing Sussex Street North

Section 5: Statement of Reasons for Designation

Design and Physical Value

15 Sussex Street North has design and physical value as a representative example of an Italianate residential property in Lindsay. The house is believed to have been constructed around 1875 and demonstrates the core features of the domestic Italianate style which was popular in residential design from approximately 1860 until 1900. It drew from the Classical architecture of Renaissance Italy and was disseminated throughout Ontario largely through pattern books and other publications. Key features of this style that are present on the house include its hipped roof, Classical verandah with columns and entablature, and ornate window hoods.

Historical and Associative Value

15 Sussex Street North has historical and associative value through its association with prominent late nineteenth century local businessman James Lovell and his family. Lovell ran a successful harness making business in downtown Lindsay beginning in the early 1860s and also became a downtown developer and landlord. He lived in the house with his wife Sarah Ann from 1878 until his death in 1916, after which it passed to their daughter Emma. Emma had returned to Lindsay from the United States several years previously after a high-profile and contentious divorce at a time when divorce rates were increasing throughout Canada and the United States and, through her, the property yields information regarding marriage and divorce around the turn of the century. The property also yields information regarding the economic and population growth of Lindsay in the final quarter of the nineteenth century as a result of the industrial and commercial growth of the community.

Contextual Value

15 Sussex Street North has contextual value as part of the historic residential

neighbourhood to the north of Kent Street in Lindsay that forms the town's historic North Ward. The property supports the historic character of the surrounding residential area as one of a collection of late nineteenth and early twentieth century houses in this area of Lindsay developed primarily during this period. The property is historically linked to its surroundings as part of this historic residential development and visually linked to them through the consistent and cohesive use of popular Victorian and Edwardian residential architectural styles in this area.

Section 6: Heritage Attributes

The Reasons for Designation include the following heritage attributes and apply to all elevations, unless otherwise specified, and the roof including: all façades, entrances, windows, chimneys, and trim, together with construction materials of wood, brick, stone, stucco, concrete, plaster parging, metal, glazing, their related building techniques and landscape features.

Design and Physical Attributes

The design and physical attributes of the property support its value as a representative example of Italianate residential architecture in Lindsay.

- Two-storey buff brick construction
- Hipped and gable roofs
- Three-bay front elevation
- Offset entrance including:
 - Door
 - Raised brick hood
- Rubble stone and pressed concrete foundation
- Dormer
- Fenestration including:
 - Segmentally arched and square headed two-over-two sash windows
 - Two-over-one sash windows
 - Lug sills
- Cast concrete window hoods
- Raised brick window hoods
- Verandah including:
 - Tuscan columns
 - Entablature
 - Dog-tooth coursing
 - Balustrade
 - Skirting
- Rear entrance including:
 - Canopy
 - Curved bracket
- Quoins
- Cornice

- Wide eaves
- Chimneys

Historical and Associative Attributes

The historical attributes of the property support its value as part of the late nineteenth century residential development of Lindsay and its association with the Lovell family.

- Long-standing association with the Lovell family
- Location in Lindsay's historic North Ward

Contextual Attributes

The contextual attributes of the property support its value as a contributing feature to the residential landscape of Lindsay's historic North Ward.

- Location of the property at the northwest corner of Sussex Street North and Peel Street
- Views of the property from Peel Street and Sussex Street North
- Views of Sussex Street North and Peel Street from the property

The Corporation of the City of Kawartha Lakes

By-Law 2025-xxx

A By-law to Amend By-law 2005-328 being A By-law to Establish Speed Limits in the City of Kawartha Lakes

Recitals

1. Policy CP2022-002 grants the Director of Engineering and Corporate Assets, or their delegate, the authority to bring By-laws to regulate traffic to Council.
2. Engineering staff have deemed this amendment to be in keeping with best practices.
3. The Municipal Act, 2001, S.O.2001, c.25 authorizes municipal councils to pass by-laws respecting traffic on highways under their jurisdiction, in conjunction with the provisions and requirements of the Highway Traffic Act, R.S.O. 1990, c.H.8.

Accordingly, the Council of The Corporation of the City of Kawartha Lakes enacts this By-law 2025-xxx

Section 1.00: Definitions and Interpretation

1.01 Definitions: In this by-law,

“City”, “City of Kawartha Lakes” or “Kawartha Lakes” means The Corporation of the City of Kawartha Lakes and includes its entire geographic area;

“City Clerk” means the person appointed by Council to carry out the duties of the clerk described in section 228 of the Municipal Act, 2001;

“Council” or “City Council” means the municipal council for the City;

“Director of Engineering and Corporate Assets” means the person who holds that position and his or her delegate(s) or, in the event of organizational changes, another person designated by Council.

1.02 Interpretation Rules:

(a) The words “include” and “including” are not to be read as limiting the meaning of a word or term to the phrases or descriptions that follow.

1.03 Statutes: References to laws in this by-law are meant to refer to the statutes, as amended from time to time, that are applicable within the Province of Ontario.

1.04 Severability: If a court or tribunal of competent jurisdiction declares any portion of this by-law to be illegal or unenforceable, that portion of this by-law shall be considered to be severed from the balance of the by-law, which shall continue to operate in full force and effect.

Section 2.00: Amendments - Additions

- 2.01 **Schedule C:** That Schedule C to By-law Number 2005-328, Highways with a speed limit of 60 Kilometres per Hour, be amended by **adding** the following:

| Road # | From | To |
|--------------------------------|----------------------------------|--------------------|
| Lifford Road | Highway 35 | Ski Hill Road |
| Porter Road | A point 500m north of Highway 7A | Lifford Road |
| Pleasant Point Road (Mariposa) | Algonquin Road | A point 670m south |

Section 3.00: Administration and Effective Date

- 3.01 **Administration of the By-law:** The Director of Public Works is responsible for the installation and maintenance of signs authorized by this by-law.
- 3.02 **Effective Date:** This By-law shall come into force on the date it is finally passed, and after properly worded signs have been erected.

By-law read a first, second and third time, and finally passed, this 26th day of August, 2025.

Doug Elmslie, Mayor

Cathie Ritchie, City Clerk

The Corporation of the City of Kawartha Lakes

By-Law 2025-

A By-Law to Appoint a Municipal Law Enforcement Officer for Limited By-law Enforcement Purposes

Recitals

1. Private property owners and businesses find it convenient to have certain municipal by-laws enforced by members of their own staff. The City receives requests, from time to time, for the appointment of citizens as municipal law enforcement officers for limited purposes.
2. The City has received such a request from the owner of 401 Kent Street West, Lindsay.
3. Section 55 of the Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1 (“Community Safety and Policing Act”) gives municipalities the authority to appoint municipal law enforcement officers, who are peace officers for the purpose of enforcing their by-laws.
4. The Manager of Municipal Law Enforcement and Licensing recommends that the person put forward be appointed for limited enforcement purposes.

Accordingly, the Council of The Corporation of the City of Kawartha Lakes enacts this By-law 2025-____.

Section 1.00: Definitions and Interpretation

1.01 Definitions: In this by-law,

“City”, “City of Kawartha Lakes” or “Kawartha Lakes” means The Corporation of the City of Kawartha Lakes and includes its entire geographic area;

“Council” or “City Council” means the municipal council for the City;

“Manager of Municipal Law Enforcement Officer and Licensing” means the person who holds that position and his or her delegate(s) or, in the event of organizational changes, another person designated by Council.

1.02 Interpretation Rules:

(a) The Schedules attached to this by-law form part of the by-law, and are enforceable as such.

(b) The words “include” and “including” are not to be read as limiting the meaning of a word or term to the phrases or descriptions that follow.

1.03 Statutes: References to laws in this by-law are meant to refer to the statutes, as amended from time to time, that are applicable within the Province of Ontario.

- 1.04 **Severability:** If a court or tribunal of competent jurisdiction declares any portion of this by-law to be illegal or unenforceable, that portion of this by-law shall be considered to be severed from the balance of the by-law, which shall continue to operate in full force and effect.

Section 2.00: Appointments

- 2.01 **Appointment:** Yash Mukeshbhai Gondaliya as a Municipal Law Enforcement Officer for the limited purpose of enforcement of the applicable Kawartha Lakes parking by-laws and regulations for the properties located at 401 Kent Street West, Lindsay.
- 2.02 **Provincial Offences Officer:** Yash Mukeshbhai Gondaliya is appointed as a Provincial Offences Officer for the limited purpose of enforcement of the applicable Kawartha Lakes parking by-laws and regulations for the properties located at 401 Kent Street West, Lindsay, and in accordance with the provisions of Section 55 of the Community Safety and Policing Act, 2019, S.O. 2019.

Section 3.00: Administration and Effective Date

- 3.01 **Administration of the By-law:** The Manager of Municipal Law Enforcement and Licensing is responsible for the administration of this by-law.
- 3.02 **Effective Date:** This By-law shall come into force on the date it is finally passed.

By-law read a first, second and third time, and finally passed, this 26th day of August, 2025.

Doug Elmslie, Mayor

Cathie Rithie, City Clerk

The Corporation of the City of Kawartha Lakes

By-Law 2025-

A By-Law to Appoint a Municipal Law Enforcement Officer for Limited By-law Enforcement Purposes

Recitals

1. Private property owners and businesses find it convenient to have certain municipal by-laws enforced by members of their own staff. The City receives requests, from time to time, for the appointment of citizens as municipal law enforcement officers for limited purposes.
2. The City has received such a request from the owner of 401 Kent Street West, Lindsay.
3. Section 55 of the Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1 (“Community Safety and Policing Act”) gives municipalities the authority to appoint municipal law enforcement officers, who are peace officers for the purpose of enforcing their by-laws.
4. The Manager of Municipal Law Enforcement and Licensing recommends that the person put forward be appointed for limited enforcement purposes.

Accordingly, the Council of The Corporation of the City of Kawartha Lakes enacts this By-law 2025-____.

Section 1.00: Definitions and Interpretation

1.01 Definitions: In this by-law,

“City”, “City of Kawartha Lakes” or “Kawartha Lakes” means The Corporation of the City of Kawartha Lakes and includes its entire geographic area;

“Council” or “City Council” means the municipal council for the City;

“Manager of Municipal Law Enforcement Officer and Licensing” means the person who holds that position and his or her delegate(s) or, in the event of organizational changes, another person designated by Council.

1.02 Interpretation Rules:

(a) The Schedules attached to this by-law form part of the by-law, and are enforceable as such.

(b) The words “include” and “including” are not to be read as limiting the meaning of a word or term to the phrases or descriptions that follow.

1.03 Statutes: References to laws in this by-law are meant to refer to the statutes, as amended from time to time, that are applicable within the Province of Ontario.

- 1.04 **Severability:** If a court or tribunal of competent jurisdiction declares any portion of this by-law to be illegal or unenforceable, that portion of this by-law shall be considered to be severed from the balance of the by-law, which shall continue to operate in full force and effect.

Section 2.00: Appointments

- 2.01 **Appointment:** Daryl James Fredrick Found as a Municipal Law Enforcement Officer for the limited purpose of enforcement of the applicable Kawartha Lakes parking by-laws and regulations for the properties located at 401 Kent Street West, Lindsay.
- 2.02 **Provincial Offences Officer:** Daryl James Fredrick Found is appointed as a Provincial Offences Officer for the limited purpose of enforcement of the applicable Kawartha Lakes parking by-laws and regulations for the properties located at 401 Kent Street West, Lindsay, and in accordance with the provisions of Section 55 of the Community Safety and Policing Act, 2019, S.O. 2019.

Section 3.00: Administration and Effective Date

- 3.01 **Administration of the By-law:** The Manager of Municipal Law Enforcement and Licensing is responsible for the administration of this by-law.
- 3.02 **Effective Date:** This By-law shall come into force on the date it is finally passed.

By-law read a first, second and third time, and finally passed, this 26th day of August, 2025.

Doug Elmslie, Mayor

Cathie Rithie, City Clerk

The Corporation of the City of Kawartha Lakes

By-Law 2025-

A By-Law to Repeal and Replace By-Law 2025-098, being a By-Law to Amend Specific By-Laws which Appointed Municipal Law Enforcement Officers and Municipal Law Enforcement Offices for Limited Purposes for the City of Kawartha Lakes

Recitals

1. Council has appointed individuals to serve Municipal Law Enforcement Officers and Municipal Law Enforcement Officers for Limited Purposes. Those appointment by-laws refer to the legislative authority that is provided to the municipality for the enactment of those appointment by-laws.
2. The Community Safety and Policing Act, 2019, came into effect in 2024 which updated the legislated authority for the appointment of Municipal Law Enforcement Officers and Municipal Law Enforcement Officers for Limited. As a result, it is necessary to amend the legislative reference within specific appointment by-laws. This by-law shall approve the necessary amendments.
3. This By-Law shall repeal and replace By-Law 2025-098.

Accordingly, the Council of The Corporation of the City of Kawartha Lakes enacts this By-law 2025- .

Section 1.00: Definitions and Interpretation

1.01 Definitions:

All defined terms in the amending By-law take their meaning from By-laws 2024-041, 2024-054, 2024-091, 2024-093, 2024-131, 2024-168, 2024-192, 2024-194, 2024-229, 2025-007, 2025-023, 2025-024, 2025-025, 2025-026, 2025-066, 2025-073, 2025-075 and 2025-076 of the City of Kawartha Lakes.

1.02 Interpretation Rules:

- (a) The Schedules attached to this by-law form part of the by-law, and are enforceable as such.
- (b) The words “include” and “including” are not to be read as limiting the meaning of a word or term to the phrases or descriptions that follow.

- 1.03 **Statutes:** References to laws in this by-law are meant to refer to the statutes, as amended from time to time, that are applicable within the Province of Ontario.

- 1.04 **Severability:** If a court or tribunal of competent jurisdiction declares any portion of this by-law to be illegal or unenforceable, that portion of this by-law shall be considered to be severed from the balance of the by-law, which shall continue to operate in full force and effect.

Section 2.00: Amendment Details

- 2.01 **Amendment:** That the first recital in By-Laws 2024-041, 2024-091, 2024-093, 2024-131, 2024-168, 2024-192, 2024-229, 2025-007, 2025-066, 2025-073, 2025-075 and 2025-076 be amended to read as follows:

Section 55 of the Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1 (“Community Safety and Policing Act”) gives municipalities the authority to appoint municipal law enforcement officers, who are peace officers for the purpose of enforcing their by-laws.

- 2.02 **Amendment:** That the reference to Section 15 of the Police Services Act R.S.O. 1990, c.P. 15 within Section 2.01 of By-Laws 2024-041, 2024-091, 2024-093, 2024-131, 2024-168, 2024-192, 2024-194, 2024-229, 2025-007, 2025-066, 2025-073, 2025-075 and 2025-076 be amended to read as follows:

Section 55 of the Community Safety and Policing Act, 2019, S.O. 2019.

- 2.03 **Amendment:** That the fifth recital in By-Laws 2025-023, 2025-024, 2025-025 and 2025-026 be amended to read as follows:

Section 55 of the Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1 (“Community Safety and Policing Act”) gives municipalities the authority to appoint municipal law enforcement officers, who are peace officers for the purpose of enforcing their by-laws.

- 2.04 **Amendment:** That the third recital in By-Laws 2024-054 and 2024-168 be amended to read as follows:

Section 55 of the Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1 (“Community Safety and Policing Act”) gives municipalities the authority to appoint municipal law enforcement officers, who are peace officers for the purpose of enforcing their by-laws.

- 2.05 **Amendment:** That the second recital in By-Law 2024-194 be amended to read as follows:

Section 55 of the Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1 (“Community Safety and Policing Act”) gives municipalities the authority to appoint municipal law enforcement officers, who are peace officers for the purpose of enforcing their by-laws.

Section 3.00: Administration and Effective Date

- 3.01 **Administration of the By-law:** The Manager of Municipal Law Enforcement and Licensing is responsible for the administration of this by-law.

3.02 **Repeal:** This By-Law shall repeal By-Law 2025-098.

3.02 **Effective Date:** This By-law shall come into force on the date it is finally passed.

By-law read a first, second and third time, and finally passed, this 26th day of August, 2025.

Doug Elmslie, Mayor

Cathie Ritchie, City Clerk

The Corporation of the City of Kawartha Lakes

By-law 2025-____

A By-Law to Confirm the Proceedings of a Regular Meeting of Council, Tuesday, August 26, 2025

Recitals

1. The Municipal Act, 2001, S.O. 2001 c. 25 as amended, provides that the powers of a municipal corporation are exercised by its Council.
2. The Municipal Act, also provides that the Council's powers must be exercised by by-law.
3. For these reasons, the proceedings of the Council of The Corporation of the City of Kawartha Lakes at this meeting should be confirmed and adopted by by-law.

Accordingly, the Council of The Corporation of the City of Kawartha Lakes enacts this By-law 2025-____.

Section 1.00: Confirmation

- 1.01 The actions of the Council at the following meeting:

Tuesday, August 26, 2025, Regular Council Meeting

and each motion, resolution and other action passed or taken by the Council at that meeting is, except where prior approval of the Ontario Municipal Board is required, adopted, ratified and confirmed as if all such proceedings had been expressly embodied in this By-law.

- 1.02 The Mayor and the proper officials of the City are authorized and directed to do all things necessary to give effect to the actions of the Council referred to in Section 1.01 of this By-law. In addition, the Clerk is authorized and directed to affix the corporate seal to any documents which require it.

Section 2.00: General

- 2.01 This By-law shall come into force on the date it is finally passed.

By-law read a first, second and third time, and finally passed, this 26th day of August, 2025.

Doug Elmslie, Mayor

Cathie Ritchie, City Clerk