

Department	Actual 2023	Budget 2024	2025 Budget	Change from 2024 Budget	% Increase Of Department	% of Overall Budget Pressure
Corporate Items						
Corporate Items	-134,918,763	-131,850,770	-135,606,766	-3,755,996	2.85%	-25.52%
Summary Corporate Items	-134,918,763	-131,850,770	-135,606,766	-3,755,996	2.77%	-25.52%
Mayor and Council						
Mayor and Council	317,725	664,284	685,762	21,478	3.23%	0.15%
Summary Mayor and Council	317,725	664,284	685,762	21,478	3.23%	0.15%
Chief Administrative Office (CAO)						
CAO Administration	280,775	471,509	525,803	54,294	11.51%	0.37%
Office of the City Clerk	524,119	1,291,027	1,388,777	97,750	7.57%	0.66%
Municipal Law Enforcement and Licensing	552,278	1,468,396	1,476,749	8,353	0.57%	0.06%
Legal Services	3,034,761	4,539,656	4,773,447	233,791	5.15%	1.59%
Summary CAO	4,391,933	7,770,588	8,164,776	394,188	5.07%	2.68%
Community Services						
Community Services Administration & Courier Services	232,366	425,436	492,600	67,164	15.79%	0.46%
Customer Services	410,087	881,952	890,946	8,994	1.02%	0.06%
Parks and Recreation	2,869,217	8,435,519	9,423,815	988,296	11.72%	6.71%
Building and Property	1,805,498	2,930,481	3,282,657	352,176	12.02%	2.39%
Summary Community Services	5,317,168	12,673,388	14,090,018	1,416,630	11.18%	9.62%

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Corporate Services						
Corporate Services Administration	151,251	511,604	538,829	27,225	5.32%	0.18%
People Services	2,431,722	3,175,895	4,009,123	833,228	26.24%	5.66%
Communications, Advertising and Marketing	282,587	543,433	653,864	110,431	20.32%	0.75%
Information Technology	2,044,664	4,256,895	5,367,374	1,110,479	26.09%	7.54%
Treasury	729,379	1,537,221	1,874,348	337,127	21.93%	2.29%
Strategy and Improvement	-	467,775	469,294	1,519	0.32%	0.01%
Revenue and Taxation	149,805	476,949	588,466	111,517	23.38%	0.76%
Summary Corporate Services	5,789,408	10,969,772	13,501,298	2,531,526	23.08%	17.20%
Development Services						
Planning & Administration	754,325	1,785,496	2,124,898	339,402	19.01%	2.31%
Economic Development	663,270	1,996,980	2,262,782	265,802	13.31%	1.81%
Building Services	0	-	-	-		0.00%
Summary Development Services	1,417,594	3,782,476	4,387,680	605,204	16.00%	4.11%
Engineering and Corporate Assets						
Engineering & Administration	241,114	661,555	736,138	74,583	11.27%	0.51%
Corporate Assets	130,932	327,187	273,965	-53,222	-16.27%	-0.36%
Development Engineering	265,040	302,953	389,120	86,167	28.44%	0.59%
Infrastructure Design & Construction	118,877	177,131	234,674	57,543	32.49%	0.39%
Technical services	246,238	497,461	532,438	34,977	7.03%	0.24%
Crossing Guards	97,788	152,200	179,364	27,164	17.85%	0.18%
Municipal Airport	17,600	102,050	163,850	61,800	60.56%	0.42%
Summary Engineering and Corporate Assets	1,117,589	2,220,537	2,509,549	289,012	13.02%	1.96%

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Emergency Services						
Fire Rescue Services	4,736,598	11,346,263	12,558,192	1,211,929	10.68%	8.23%
Paramedic Services	2,784,089	6,777,052	7,520,079	743,027	10.96%	5.05%
Summary Emergency Services	7,520,687	18,123,315	20,078,271	1,954,956	10.79%	13.28%
Human Services						
Human Services Administration	368,705	669,561	567,968	-101,593	-15.17%	-0.69%
Social Services	1,081,736	2,746,606	3,248,332	501,726	18.27%	3.41%
Housing Services	2,480,528	2,434,320	3,215,790	781,470	32.10%	5.31%
Contribution to Organizational Health Care	-460,085	2,523,186	2,598,882	75,696	3.00%	0.51%
Summary Human Services	3,470,884	8,373,673	9,630,972	1,257,299	15.01%	8.54%
Public Works						
Public Works-Administration	265,958	346,260	375,722	29,462	8.51%	0.20%
Roads Operations	15,955,691	32,097,096	35,691,932	3,594,836	11.20%	24.42%
Solid Waste and Landfill Services	2,673,004	4,952,540	6,364,157	1,411,617	28.50%	9.59%
Fleet Services	879,267	52,619	1,030,395	977,776	1858.22%	6.64%
Transit Services	602,174	1,357,830	1,693,992	336,162	24.76%	2.28%
Summary Public Works	20,376,093	38,806,345	45,156,198	6,349,853	16.36%	43.14%

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Agencies, Boards & Committees						
Kawartha Lakes Haliburton Housing Corporation (KLHC)	-	3,222,589	4,334,433	1,111,844	34.50%	7.55%
Kawartha Lakes Police Services	4,456,039	10,266,219	12,288,154	2,021,935	19.70%	13.74%
Kawartha Lakes OPP	3,922,145	8,125,660	8,369,430	243,770	3.00%	1.66%
Kawartha Lakes Library	1,064,657	2,340,456	2,706,186	365,730	15.63%	2.48%
Conservation Authorities	996,835	1,584,535	1,655,724	71,189	4.49%	0.48%
Haliburton, Kawartha, Pine Ridge District Health Unit	1,164,259	2,444,955	2,518,304	73,349	3.00%	0.50%
Kawartha Lakes Health Care Initiative	76,804	117,643	121,172	3,529	3.00%	0.02%
Lindsay Downtown BIA	-141,750	240,492	-	-240,492	-100.00%	-1.63%
VON Canada-Ontario	54,422	123,843	127,558	3,715	3.00%	0.03%
Summary Agencies, Boards & Committees	11,593,411	28,466,392	32,120,961	3,654,569	12.84%	24.83%
Total	-73,606,270	-	14,718,719	14,718,719		100%