

Agencies, Boards and Committees

2025 Budget Overview

September 17, 2024

Agenda

1. What is a Board, Agency or Committee
2. Engagement in 2025 Budget process
3. 2025 Financial Impact

What is an external Agencies, Board or Committee

- An Agency, Board or Committee is a group that has:
 - Separate governing body ie Board of Directors
 - Legislative requirement
- City Council has funded the operations annually
- At CKL the following are considered an Agency, Board or Committee
 - Kawartha Lakes Police Service
 - Kawartha Lakes Library
 - Kawartha Lakes Haliburton Housing Corporation (KLHC)
 - Four Conservation Authorities
 - Haliburton, Kawartha, Pine Ridge (HKPR) District Health Unit
 - Kawartha Lakes Health Care Initiative
 - Lindsay Downtown Business Improvement Area (BIA)
 - Victoria Order of Nurses (VON) Canada – Ontario
 - Ontario Provincial Police

2025 Budget Summary



Detail	Actual 2023	Budget 2024	2025 Budget	Change from 2024 Budget	% Increase of Dept	% Overall Budget
Summary Corporate Items	(134,918,763)	(131,850,770)	(135,606,766)	(3,755,996)	2.77%	
Summary Mayor and Council	317,725	664,284	685,762	21,478	3.23%	
Summary CAO	4,391,933	7,770,588	8,164,776	394,188	5.07%	
Summary Community Services	5,317,168	12,673,388	14,090,018	1,416,630	11.18%	
Summary Corporate Services	5,789,408	10,969,772	13,501,298	2,531,526	23.08%	
Summary Development Services	1,417,594	3,782,476	4,387,680	605,204	16.00%	
Summary Engineering and Corporate Assets	1,117,589	2,220,537	2,509,549	289,012	13.02%	
Summary Emergency Services	7,520,687	18,123,315	20,078,271	1,954,956	10.79%	
Summary Human Services	3,470,884	8,373,673	9,630,972	1,257,299	15.01%	
Summary Public Works	20,376,093	38,806,345	45,156,198	6,349,853	16.36%	
Summary Agencies, Boards & Committees	11,593,411	28,466,392	32,120,961	3,654,569	12.84%	24.83%

Engagement

Agencies, Boards or Committee

- Notification Letter sent to Agencies requesting 2025 Budget Information July 2024
- Invitation to present at Budget Committee

Community Group Donations

- Public meeting scheduled for November 12, 2024 at 7 pm to receive further deputations

Questions