



# 2024-2027 Strategic Plan

**Annual Report**

Kawartha Lakes  
Jump In



## Our Vision

Thriving and growing communities  
within a healthy and natural environment

## Our Mission

Working together to deliver the highest standard  
of municipal service and uphold our commitment  
towards a sustainable future for all

# Strategic Priorities



**A Healthy  
Environment**



**An Exceptional  
Quality of Life**



**A Vibrant and  
Growing Economy**



**Good  
Government**

# Corporate Priorities for 2024

- Meet the targets outlined in our Municipal Housing Pledge
- Improve the customer experience by leveraging digital transformation
- Through long-term financial planning, ensure affordable and sustainable service delivery and ensure municipal assets are well maintained and well managed



# Municipal Housing Pledge

- Committed to achieving the target of 6,500 new housing units by 2031
- 2024 target of 542



# 2024 Housing Progress to end of October\*

Municipality	10-year housing target	Total housing progress since 2022	2023 housing progress	2024 target	2024 housing progress to date	2024 progress % to date
Kawartha Lakes	6,500	1,142	431	542	332**	61.25%

Source: [Ontario Housing Tracker](#)

## 178 Building Permits Issued

\* Housing Tracker, updated to December, states that it is to "October"; does not specify end of October.

\*\* Province counts building permit issued plus foundation dug and confirmed by MMAH

\*\*\* Only that portion with foundations dug and confirmed by MMAH will be counted in the tracker to the end of December

# Customer Experience and Digital Transformation

- Reviewed current state through internal survey
- Reviewed municipal comparators
- Established a team to review and update the 2017 Customer Service Standard
- Developing the Customer Experience Strategy which is a framework designed to align City services with community needs by enhancing interactions and fostering positive relationships. It focuses on delivering seamless, accessible, and responsive experiences across all touch points with the City.

# Long Term Financial Plan

- Update of the Long Term Financial Plan and Asset Management Plans
- State of Good Repair update and Expansionary
- Review of Master Plans and development of a Master Plan Framework
- Update Condition Assessments
- Development of a Salary Management Plan



# Proposed Corporate Direction – Moving Forward



# A Healthy Environment



# A Healthy Environment

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## **Goal: Support environmental sustainability and resilience in our community**

### **Highlights:**

- Onboarded the Planning Officer, Environmental Policy
- Submitted a grant application for Climate Change Strategy
- Active Transportation Master Plan approved
- Completed Community Risk Assessment to identify potential areas of risk to public safety
- Continued exploration of alternate fuel sources for our fleet



## **Goal: Protect and preserve natural areas including greenspaces, waterways, parks, trails and farmlands**

### **Highlights:**

- Re-accreditation of full scope on-site audit for Drinking Water Quality Management Standards
- Approval of by-law amendments to support pollinator habitat
- Approval of Tree Protection by-laws to protect and enhance our tree canopy
- Implementation of Lake Management Plans



## **Goal: Increase waste diversion and resource recovery**

### **Highlights:**

- Increased and expanded landfill diversion programs including mattresses, construction and demolition waste and expansion of the textile recycling program
- Developed the Source Separated Organics program that began in January
- Managed the transition to producer responsibility for recycling



# An Exceptional Quality of Life



# An Exceptional Quality of Life



## **Goal: Increase affordable and attainable housing**

- On track to meet the targets outlined in our Municipal Housing Pledge
- Commenced construction of 30 new homes at 106 Murray St., Fenelon Falls
- Completed construction of 46 new homes at 25 Hamilton St. in Lindsay



## **Goal: Improve the health and well-being of residents**

- Invested in Primary Care Services, including After Hours Clinics
- Approved funding of the Vital Signs program which measures the health and well-being of our community
- Development of the Parks and Recreation Strategic Plan to determine growth related capital needs





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

- Establishment of the Social Sustainability Fund
- Approval of the 2024-2028 Social Services Plan
- Creation of 104 new licensed child care spaces
- Developed an interdepartmental encampment response protocol
- Permanently expanded emergency shelter capacity from 19 beds to 30 beds
- Expanded Community Paramedicine initiatives and secured funding for the Dedicated Offload Nurse Program



# A Vibrant and Growing Economy





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

- Hosted the International Plowing Match and Rural Expo and hosted over 51,000 visitors within our Showcase Kawartha Lakes
- Approval of 2025-2029 Economic Development Strategy
- Cultural Centre Feasibility Study approved and will move to Phase 3
- Received \$80,000 in funding for Kawartha Local Food Wholesale Project to scale up 35 producers and 15 buyers to ensure greater availability of local food through restaurants, food service and institutions



## **Goal: Encourage sustainable growth and development**

- Completed the Rural Zoning By-law, consolidating 14 former by-laws into one
- Secondary Plans for all urban settlement areas in force and effect
- Completion of the City's Growth Management Strategy and supporting Servicing and Transportation Master Plans
- Continuation of the Development Concierge Program



## **Goal: Improve and expand critical and transformational infrastructure**

- Replacement of the Rainbow Bridge over the Scugog River in Lindsay
- Completion of capital upgrades to the Kawartha Lakes Airport
- Updated the Transit Master Plan, implemented the Lindsay Transit Orange Route and extended operating hours
- Initiated the Fibre Optic Infrastructure project
- Substantially completed the design of the new Paramedic Service Headquarters and Fleet Centre



Good Government



Good Government



## **Goal: Provide innovative and efficient service delivery for better customer experiences**

- Implementation of online permits for Fire Service and Public Works
- Modernization of the Coboconk and Lindsay Service Centres
- Creation of a Coboconk Building & Septic Division hub
- Modernization reviews in Public Works, Engineering, Finance
- Development and implementation of standard process mapping and documentation through Prime BPM
- Deputy Mayor's Customer Service Initiative





## **Goal: Provide accountable government and responsible management of resources**

- Water Meter Replacement Program completed in Bobcaygeon, Fenelon Falls and progressing in Lindsay
- Completed the Digitization Strategy, Municipal Art Collection Policy and Replevin Report and Plan
- Review and amendment of the Entrance By-law to drive efficiency on residential resurfacing
- Paramedic Service Patient Experience Survey launched, leading to improved performance metrics



## **Goal: Build a collaborative, supportive, inclusive and equitable community**

- Approval of the 2024-2027 Corporate Communications Strategy
- Approval of the 2024-2029 Accessibility Master Plan
- Approval of updated Facility Accessibility Design Standards (FADS) and Information and Communication Accessible Design Standards (ICADS)
- Establishment of Memorandums of Understanding and partnership agreements to support municipal and community efforts

# Vital Signs

- Partnering with the Community Foundation of Kawartha Lakes and Kawartha Works Community Cooperative
- Uses local data and local knowledge to produce a comprehensive report on the health and vitality of the Kawartha Lakes community
- Results will direct investments where they can have the greatest benefit
- First Vital Signs report will be presented in Q1 2026

# Conclusion

- Made significant progress on many areas of the Strategic Plan in the first year
- Establishing corporate priorities for 2025 that will be led by Senior Management Team
- Establishing workplans in alignment with the Strategic Plan
- Continuing to identify relevant measures so we can track our progress