

Annual Report





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











Corporate Priorities for 2024

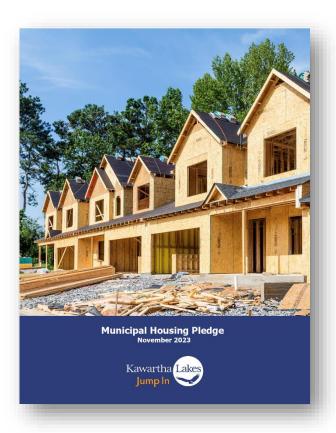


- Meet the targets outlined in our Municipal Housing Pledge
- Improve the customer experience by leveraging digital transformation
- Through long-term financial planning, ensure affordable and sustainable service delivery and ensure municipal assets are well maintained and well managed

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

Kawartha Lakes

Jump In

^{*} 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.

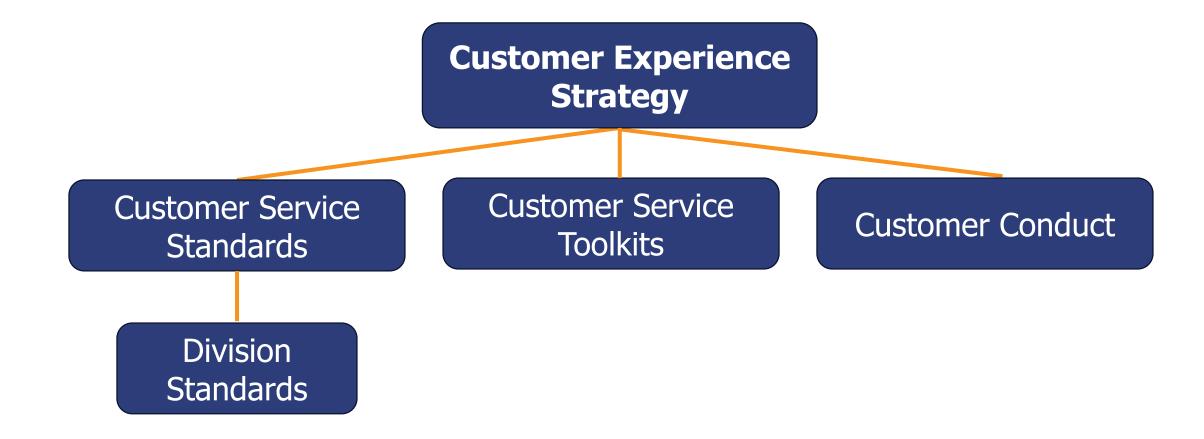
Long Term Financial Plan



- 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









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 Jump In Sareas 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

Kawartha Lakes



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









- 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







- 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







- 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 Jump In 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 bylaws 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





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







- 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