



City of Kawartha Lakes

Development Charges Task Force
May 26, 2025

Capital Needs

Overview



- The following slides and attached tables provide a preliminary overview of the information sources and capital needs being considered for inclusion in the D.C. Study
- Information is still being validated and reviewed internally with City staff and is subject to change
- Capital needs do not yet include assessment of current reserve fund positions

Studies



- Growth-related studies directly related to a capital cost or service area have been included within each service
- Studies that inform the preparation of the background study and growth forecast have been included in the growth-related studies service
- Studies include:
- D.C. Studies, Asset Management Plans, Growth Management Studies and Official Plans, Zoning By-laws, Commercial Lands Supply Studies, etc.,
- 10-year D.C. recoverable costs total \$2.3 million

Project list included in appendix

Police Services



- Capital needs based on 2019 D.C. Study and 2020 space and staffing needs studies
- Capital needs include:
 - HQ expansion
 - Equipment for new officers and other misc. equipment
 - Vehicles
 - Studies
- 10-year D.C. recoverable costs total \$11.4 million

Project list included in appendix

Fire Protection Services



- Rural station and tanker needs to be recovered from rural area
 - Consistent with 2014 Appeal Agreed Statement of Facts
- Capital needs based on 2018 Fire Master Plan and 10-year capital forecast prepared by Staff
- Capital needs include
 - Fire HQ (~\$36 million) – replaces existing Lindsay and Ops facilities
 - Training Centre, equipment, and Tower (~\$9 million)
 - Pumper and Tanker Truck upgrades (~\$11 million)
 - 16 additional staff
 - 7 new support vehicles
 - Studies

Paramedic Services



- Capital Needs based on 2018 Mater Plan and 2024 Update and City capital forecast
- Capital needs include
 - Paramedic Headquarters and Fleet Centre (\$50 million)
 - Replaces existing paramedics facilities and Operations depot
 - Oakwood and Coboconk facility improvements
 - 6 Ambulances, 2 Emergency Response Vehicles, and 5 administrative/community response vehicles
 - 2026 Paramedics Master Plan Update
- Capital needs allocation to new development to consider increase in call volumes from existing development

Parks & Recreation Services



- Capital Needs based on past D.C. Study, Trails Master Plan and City capital forecast
- Capital needs include
 - Forbert Memorial Pool - \$4 million (47% D.C. share)
 - Jennings Creek Parkland Development - \$2.8 million (90% D.C. share)
 - Lindsay Trail Development – \$5.6 million (58% D.C. share)
 - Additional Parkland Development (e.g. Pioneer Park - \$5.3 million and Ops Park - \$7.0 million) – \$16.9 million total
 - Growth related shares under evaluation
 - Additional trails projects stemming from Trails Master Plan - \$3.9 million
 - Growth related shares under evaluation

Library Services



- Capital Needs based on past D.C. Study,
 - Majority of facility projects previously identified in past D.C. studies have been completed
- Capital needs include
 - Lindsay library expansion - \$3.9 million
 - Collections materials expansion
 - 2025 Library Master Plan

Public Health & Long Term Care



- Public Health
 - Capital Needs include:
 - Wellness Centre - \$17.5 million
 - Other funding sources and benefit to existing allocations under review
- Long Term Care
 - No growth-related needs identified at this time
 - Plan could change in the future depending on Council direction to expand provision of services

Transit Services



- D.C.A. requires an examination of the planned level of service
- Transit Strategy Update is currently underway
- Capital needs to consider
 - Transit Operations Centre - \$4.5 million in 2027
 - BTE to consider needs of existing fleet plus growth related additions
 - Anticipated needs to continue to capture ridership from new development areas at current rates will require two new routes to be created with new development areas
 - Each new route will require one bus (\$600,000) and related route infrastructure (shelters and concrete pads)

By-Law Enforcement Service



- Capital needs to expand on plans identified in past D.C. Study, i.e.,
 - 7 by-law enforcement officers
 - 3 vehicles
 - Facility needs of increased staff compliment

Services Related to a Highway



- Capital needs being assessed to meet needs to 2051
- Public Works Facilities and Fleet
 - 2017 Operations Master Plan needs currently being assessed by staff to meet needs to 2051
 - Includes facility consolidations/expansions and associated fleet
- Roads and Related Infrastructure
 - Needs based on 2025 TMP with staff updates
 - D.C. projects not included in TMP where EA, design, or other planning studies had already been commenced/completed

Services Related to a Highway



- Urbanizations and Widenings
 - ~\$117 million for projects not identified in prior D.C. Study
- Bridges and Culverts
 - ~\$29 million for projects not identified in prior D.C. Study
- Intersection Improvements and Streetlights
 - ~9 million for projects not identified in prior D.C. Study

Services Related to a Highway



- Major Cost Increases
 - Fenelon Falls/Burnt River Bridge (\$6.1M → \$35M)
 - Signalizations (\$271K → \$550K)
 - Intersection Improvements, e.g.,
 - Colborne St./William Street (\$0.8M → \$5.3 M, including land)
 - Angeline St./Colborne St. (\$1.7M → \$3.3M, including land)

Services Related to a Highway



- Benefit to existing deductions:
 - Facilities – based on incremental facility space being created
 - Vehicles – 0%
 - Reconstructions (widening and urbanization) – 20%
 - Intersection Improvements – 5%
 - Signalization – 10%

Water and Wastewater



- Capital needs from 2025-2051 based on 2025 Water and Wastewater Master Plan
- Linear Infrastructure
 - Water ~ \$36 million
 - Wastewater ~ \$89.2 million
 - Excludes mains that would be entirely a local service funding requirement
 - BTE deductions for main upsizings to consider size and age of existing mains
 - Needs specifically related to MZO lands would be funded as a local service under current definitions

Water and Wastewater



- Vertical Infrastructure
 - Master Plan costing details addresses capacity needed for new development
 - Final projects may incorporate project components to address other improvements/deficiencies, but these have not been included within master plan cost estimates
- Water
 - \$548 million
 - \$409 million – Lindsay WTP
 - \$68 million – Bobcaygeon WTP
 - \$25 million – Fenelon Falls WTP
 - \$39 million – various water storage projects (Towers, Reservoirs, BPS)

Water and Wastewater



- Wastewater
 - \$336 million
 - \$206 million – Lindsay WPCP
 - \$46 million – Bobcaygeon WPCP
 - \$20 million – Fenelon Falls WPCP
 - \$59 million – Various SPS and forcemain
- Studies & Special Projects (e.g., flow monitoring)
 - \$4.7 million

Social Housing



- Growth-Related Needs to be considered for recovery under the *Municipal Act*
 - Ongoing KLHHC Housing Strategy identifies deeply subsidized, transitional, and supportive housing needs to address existing demand and meet the demands of growth
 - Kawartha Lakes share of growth related demand to be considered for recovery through capital charge
 - Total capital needs of \$233 million

Solid Waste



- Growth-Related Needs to be considered for recovery under the *Municipal Act*
 - Include both Waste Diversion and Garbage related needs
 - Capital needs to consider
 - Lindsay Ops Landfill expansion
 - Transfer Stations
 - HHW and Source Separate Organics facilities
 - Capital component of waste and organics collection contracts

Bill 17 – Protect Ontario by Building Faster and Smarter Act

Proposed Changes to the D.C.A.

Bill 17 – Protect Ontario by Building Faster and Smarter Act



- New Exemption for Long-Term Care Homes
- Revised definition of capital costs, subject to regulation
 - Prior provincial changes and commentary from development industry organizations suggest this may continue to focus on the eligibility of land costs. However, the proposed change would offer broad authority beyond land costs
- Simplified process to amend by-laws for:
 - Repeal/amend by-law expiry dates
 - Repeal/amend by-law indexing provisions
 - Decrease the amount of a DC

Bill 17 – Protect Ontario by Building Faster and Smarter Act



- Defer payment from permit issuance to occupancy for all non-rental residential developments
 - Securities could be required in certain prescribed circumstances (e.g., where an occupancy permit is not required)
 - Interest may not be charged on deferral
 - Appears to also defer the collection of D.C.s from Subdivision agreement (roads, water, wastewater) to occupancy
- Removal of interest charges for legislated instalments (i.e., rental housing and institutional development)

Bill 17 – Protect Ontario by Building Faster and Smarter Act



- Allow residential and institutional development to pay earlier than a by-law requires without an agreement under section 27 of the D.C.A.
 - This may allow for early payments in advance of the passage of new D.C. by-laws or indexing, adding financing costs and administrative burden to municipalities of tracking early payments
- Developments where the D.C. “Freeze” applies would pay the lower of the calculated charge (with interest) or the charge at permit issuance
- Grouping of services for credits – Province could deem two or more services as one service through regulation

Bill 17 – Protect Ontario by Building Faster and Smarter Act



- Defining Local Services
 - The proposed amendments would allow the Province to make regulations to determine what constitutes a local service
 - Broadening or narrowing of local service definitions could increase/decrease D.C. rates and could also negatively impact certain developers depending on the transition from current to revised policies, e.g.,
 - Shifting of costs to local service costs that impacts one land owner more than others
 - Construction of local service costs in advance of those costs becoming a D.C. eligible cost

Bill 17 – Protect Ontario by Building Faster and Smarter Act



- Other Potential Changes
 - Standardization of benefit to existing approaches
 - Expansion of requirement to spend/allocate 60% of funds to other services (i.e., in addition to services related to a highway, water, and wastewater)