

Development Services

2026 Operating Budget Overview

September 29, 2025

Agenda

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Department Organization Chart



Development Services.

Department Overview

The Department is comprised of the following Divisions:

- Building & Septic
- Economic Development
- Planning

The Department is responsible for providing **leadership, guidance** and **direction** to ensure **efficient** and **effective** administration, operations and delivery of programs and services in the building and septic, economic development and land use planning sectors. This is accomplished through the administration and coordination of a number of City Committees and Boards, with a complement of **57** full-time staff.

Department Financial Summary



	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(214)	(160)	(279)	(199)	80	(29%)
Other Revenues	(1)	(0)	0	0	0	
User Fees, Licenses and Fines	(4,039)	(1,973)	(4,231)	(4,155)	77	(2%)
Total - Revenue	(4,255)	(2,134)	(4,510)	(4,354)	157	(3%)
Expenses						
Salaries, Wages and Benefits	5,238	3,045	6,582	7,300	718	11%
Materials, Training, Services	510	201	525	558	33	6%
Contracted Services	1,728	886	626	1,980	1,354	216%
Rents and Insurance	0	0	0	1	0	117%
Debt, Lease and Financial	2	1	3	2	(1)	(36%)
Transfer to External Clients	404	157	533	515	(18)	(3%)
Interfunctional Adjustments	809	227	319	200	(120)	(38%)
Total - Expenses	8,691	4,518	8,588	10,555	1,967	23%
Grand Total	4,437	2,384	4,077	6,201	2,124	52%

Note : Amounts shown are in thousands of dollars (000s).

Preliminary Department 2026 to 2025 Budget Variance

Account	Draft Budget 2026	Budget 2025	Budget Variance (Favourable) / Unfavourable	Budget Variance
Expenses				
Contracted Services	1,980,230	626,100	1,354,130	216%
Interfunctional Adjustments	199,534	319,294	(119,760)	38%

Building and Septic Overview

Ensures all construction and demolition complies with Building Code Act and Ontario Building Code, including private on-site sewage systems with a daily sewage flow < 10,000 liters

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
User Fees, Licenses and Fines	(3,169)	(1,655)	(3,423)	(3,409)	14	(0%)
Total - Revenue	(3,169)	(1,655)	(3,423)	(3,409)	14	(0%)
Expenses						
Salaries, Wages and Benefits	2,221	1,351	2,785	3,038	253	9%
Materials, Training, Services	75	42	84	68	(16)	(19%)
Contracted Services	0	1	0	13	13	
Debt, Lease and Financial	1	0	1	1	(0)	(25%)
Interfunctional Adjustments	871	260	553	289	(263)	(48%)
Total - Expenses	3,169	1,655	3,423	3,409	(14)	(0%)
Grand Total	0	(0)	0	0	0	

Note : Amounts shown are in thousands of dollars (000s).

Economic Development Overview



Supports the local economy and business community by supporting growth and investment across all of Kawartha Lakes' key sectors: manufacturing, agriculture, arts, culture and heritage, tourism, and innovation

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Grants	(214)	(160)	(279)	(199)	80	(29%)
Other Revenues	(1)	(0)	0	0	0	
User Fees, Licenses and Fines	(15)	(21)	(15)	(2)	13	(87%)
Total - Revenue	(230)	(181)	(294)	(201)	93	(32%)
Expenses						
Salaries, Wages and Benefits	1,398	769	1,462	1,671	209	14%
Materials, Training, Services	389	124	361	425	65	18%
Contracted Services	134	57	176	185	9	5%
Rents and Insurance	0	0	0	1	0	117%
Transfer to External Clients	404	157	533	515	(18)	(3%)
Interfunctional Adjustments	(56)	(27)	(223)	(80)	143	(64%)
Total - Expenses	2,270	1,080	2,308	2,716	408	18%
Grand Total	2,040	899	2,014	2,515	501	25%

Note : Amounts shown are in thousands of dollars (000s).

Planning Overview

Manages and provides oversight of the regulatory processes for land use development, urban environment design and protection, and enhancement of natural features

	Actuals 2024	Preliminary Actuals 6/30/2025	Budget 2025	Proposed Budget 2026	Budget Variance	Budget % Variance
Revenue						
Other Revenues	(0)	0	0	0	0	
User Fees, Licenses and Fines	(855)	(297)	(794)	(744)	50	(6%)
Total - Revenue	(855)	(297)	(794)	(744)	50	(6%)
Expenses						
Salaries, Wages and Benefits	1,618	925	2,335	2,591	256	11%
Materials, Training, Services	45	35	81	65	(15)	(19%)
Contracted Services	1,594	828	451	1,783	1,332	296%
Debt, Lease and Financial	1	0	1	1	(1)	(46%)
Interfunctional Adjustments	(6)	(5)	(10)	(10)	1	(6%)
Total - Expenses	3,252	1,783	2,857	4,430	1,573	55%
Grand Total	2,397	1,486	2,064	3,686	1,623	79%

Note : Amounts shown are in thousands of dollars (000s).

Accomplishments and Priorities

Building & Septic Division

2025 Accomplishments

- Introduced on-line permitting for all application types through the municipal website, to provide an innovative digital solution to expedite the application process
- Created all permit files in paperless format – if received as an e-file it's already paperless, if received in paper format staff scan and create as an e-file
- Closed 1000+ historic CKL era building permit files, enhancing the efficiency of locating historical information
- Continued pre-amalgamation records review, documentation and re-sort, 40+ years of building permits for several townships, which will provide easier access to this information, as well as destruction of records

2026 Priorities

- Continue closing historic CKL era building permit files
- Continue cataloguing pre-amalgamation records
- Obtain hardcopy files from the Haliburton Kawartha Northumberland Peterborough Health Unit and commence digitizing and merging records databases to enhance the efficiency of processes relating to historic files

Accomplishments and Priorities

Economic Development Division

2025 Accomplishments	2026 Priorities
<ul style="list-style-type: none">• Completed the Refreshed Economic Development Strategy to build economic development initiatives to support a vibrant and growing economy• Supported investment in business start-ups, retention, growth, and attraction; destination marketing; and heritage and culture to drive a vibrant and growing economy• Completed Cultural Centre Phase 2 Feasibility Study and presented to Council, the project has now moved into implementation	<ul style="list-style-type: none">• Complete strategic documents including Signage and Wayfinding Strategy, Foreign Direct Investment Strategy, Cultural Master Plan Update, Agriculture and Food Action Plan, Indigenous Relations Framework• Support job creation through business start-up, retention, expansion, and, new investment• Deliver funding programs to local businesses and organizations to support economic and cultural vibrancy• Collaborate on placemaking initiatives including downtowns and public art

Accomplishments and Priorities

Planning Division

2025 Accomplishments

- **Policy Shop:** Consolidated Official Plan; resolved appeals of Rural Zoning By-law; completed Climate Change Strategy RFP process; collaborated on Safe Sidewalks program; established cross-Department Active Transportation implementation working group; advised Council on IESO LT2 energy procurement; completed Housing Needs Assessment
- **Development:** Reduced application backlogs and found process efficiencies; processed 250 applications; address 100 inquiries/week
- **Recruitment:** Re-introduced summer students after +5 years; welcomed first municipal climate intern; promoted staff to broaden work portfolios and encourage professional development

2026 Priorities

- Preparation of new Official Community Plan, including provincial conformity exercise and implementation of strategic policy recommendations from Growth Management Strategy
- Development of Climate Change Strategy, including building on accomplishments through Healthy Environment Plan
- Continued implementation of active transportation infrastructure
- Continued staff training and development of new SOPs
- Continued modernization of inquiry and application workflows

2026 Budget Pressures

- Rising costs with contracted services
- Continued reliance on external consultants to meet operational needs
- Engagement of external consultants to complete Special Projects

Questions