



Office of the Mayor
City of Kawartha Lakes
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Mayoral Decision

Mayoral Decision Number: 04-2025

Under the Authority: Part VI.1 (Special Powers and Duties of Head of Council) of the Municipal Act, 2001, Section 284.16 (Powers re: Budget), the Mayor is assigned the power to propose a budget. Therefore, I, Doug Elmslie, Mayor of the City of Kawartha Lakes, approve the request for Advanced Approval for the following 2026 Capital and Special Project Budget Items based on the rationale and table provided in Appendix A:

1. 983260203 - Lindsay St. – Russell St. to Glenelg St. Design
2. 998260406 - Lindsay St. Mains – Russell St. to Glenelg St. Design
3. 983260420 – Simcoe St. – CKL Rd. 8 to CKL Rd. 48 Resurfacing
4. 998260213 - Omemee WPCP Remediation
5. 921260121 - Property Tax and Revenue Systems Replacement

Dated this 10th day of September, 2025


Doug Elmslie, Mayor

Appendix A

Rationale:

Each year, staff brings forward to Council capital and special projects proposed for the upcoming year for which advance approval is considered essential. By “advance approval”, staff means approval to proceed before the balance of the corresponding budget is considered and adopted.

Advance approval of a capital or special project is typically considered essential if one or more of the following reasons pertains, with each reason representing a high threshold:

1. Mitigate or prevent major service disruption or non-compliance with legislation or an agreement, or a significant risk thereto.
2. Secure substantial grant funding, cost avoidance or efficiencies through timely project approval, commencement or procurement, or orderly project sequencing.
3. Address other pressing and time-sensitive matters relating to capital or special projects proposed for the upcoming year.

Lindsay St. - Russell St. to Glenelg St. and Lindsay St. Mains - Russell St. to Glenelg St.

Of the Urban/Rural Reconstruction and Horizontal Distribution and Collection programs, respectively, these projects entail the design of Lindsay Street from Russell Street to Glenelg Street in Lindsay. Resurfacing of the broader segment of Lindsay Street, from Russell Street to Mary Street, has been planned for 2027. However, the 2025 Water-Wastewater Master Plan identifies the growth-related need for the sewer between Russell Street and Glenelg Street to be upsized, upgrading that particular segment from resurfacing to reconstruction. The balance of Lindsay Street remains earmarked for resurfacing in 2027.

Staff has revised the capital forecast accordingly, ensuring the various projects involved are coordinated in 2027 so as to realize synergies and efficiencies. Creation of the new road reconstruction, watermain replacement and sewer upsizing projects in the capital forecast gives rise to the need for respective design projects, which are the first two

projects listed in the below table. To ensure they are substantially completed in time to inform the Mayor's 2027 Budget, these 2026 projects must proceed immediately.

Simcoe St. - CKL Rd. 8 to CKL Rd. 48

Of the Rural Resurfacing program, this project entails the resurfacing (double surface treatment and slurry sealing) of Simcoe Street from CKL Road 8 to CKL Road 48. This is a boundary road shared with the Township of Brock, which gave the City notice on December 10, 2024 of its intention to apply to the road double surface treatment in 2025 and slurry seal in 2026.

As notice was given after adoption of the City's 2025 Budget and as the boundary road agreement between the Township and City stipulates a minimum notice period of one year for any capital work, staff advised the Township that it would include the City's 50% funding share of the project in the 2026 Budget. Staff further advised the Township that, in order to ensure the City's timely payment to the Township for the double surface treatment part of the project (i.e., by December 10, 2025), it would seek advance approval of the project. As the Township has confirmed completion of double surface treatment in 2025, staff is following through with that commitment to adhere to the boundary road agreement.

Omemee WPCP

Of the Wastewater Treatment program, this project entails the remediation of utilized and excess capacity of the Omemee WPCP. Since its inception in 2013, the large subsurface sewage disposal system, which replaced the former spray irrigation system and increased capacity at the Omemee WPCP, has performed deficiently. This resulted in the City being issued a provincial order by the Ministry of Environment, Conservation and Parks and having to conduct an environmental assessment (EA) to identify a preferred solution to the problem. The EA-design process recently concluded with a final design for the upgrades required to remediate the Omemee WPCP, prompting staff to add a project accordingly to the capital forecast. Engineering recommends that this project proceed immediately in order to resolve the provincial order as soon as possible.

Property Tax and Revenue Systems

The first in a series over 2026-2030, this special project entails the replacement and modernization of the City's property tax and revenue systems. Revenue and Taxation

Division advises that the next property reassessment could take effect as early as January 1, 2027. In order to avoid the complications of simultaneous updating of the assessment roll and property tax and revenue systems and to ensure modern and efficient IT systems are in place before the next reassessment implementation, IT and Revenue and Taxation Divisions recommend that this special project proceed immediately.

Proposed 2026 Capital and Special Projects Designated for Advance Approval

JDE ID	Project	Budget Type	Primary Treatment or Activity	Financing by AM Reserve (\$)	Financing by OCIF Grant (\$)	Financing by Water Reserve (\$)	Financing by Sewage Reserve (\$)	Financing by Debenture (\$)	Financing by DC Reserve (\$)	Financing by DC Debenture (\$)	Financing by Special Projects Reserve (\$)	Total Financing and Expenditure (\$)
983260203	Lindsay St. - Russell St. to Glenelg St.	Tax-Supported Capital	Design	103,000								103,000
998260406	Lindsay St. Mains - Russell St. to Glenelg St.	Water-Wastewater Capital	Design			52,000	9,100		42,900			104,000
983260420	Simcoe St. - CKL Rd. 8 to CKL Rd. 48	Tax-Supported Capital	Resurfacing	72,000	168,000							240,000
998260213	Omeme WPCP	Water-Wastewater Capital	Remediation					2,211,000		4,489,000		6,700,000
921260121	Property Tax/Revenue Systems	Special Projects	Uncapitalized Asset Replacement								342,000	342,000