

The Corporation of the City of Kawartha Lakes

Agenda

Special Council Meeting

CC2019-25

Tuesday, October 29, 2019

Open Session Commencing at 1:00 p.m.

Council Chambers

City Hall

26 Francis Street, Lindsay, Ontario K9V 5R8

Members:

Mayor Andy Letham

Deputy Mayor Doug Elmslie

Councillor Ron Ashmore

Councillor Pat Dunn

Councillor Patrick O'Reilly

Councillor Tracy Richardson

Councillor Kathleen Seymour-Fagan

Councillor Andrew Veale

Councillor Emmett Yeo

Accessible formats and communication supports are available upon request.

1.	Call to Order	
2.	Adoption of Agenda	
3.	Disclosure of Pecuniary Interest	
4.	Deputations	
5.	Presentations	
5.1	CC2019-25.5.1	5 - 5
	Kawartha Lakes Police Services Board 2020 Proposed Budget Mark Mitchell, Chief of Police Don Thomas, Chair	
5.2	CC2019-25.5.2	6 - 6
	Lake Simcoe Region Conservation Authority 2020 Proposed Budget Mike Walters, CAO	
5.3	CC2019-25.5.3	
	Kawartha Conservation 2020 Proposed Budget Mark Majchrowski, CAO	
5.4	CC2019-25.5.4	
	Kawartha Lakes Public Library Board 2020 Proposed Budget Jamie Anderson, Library Director/CEO	
5.5	CC2019-25.5.5	
	Lindsay Downtown Business Improvement Area (BIA) 2020 Proposed Budget Charlie MacDonald, Chair Melissa McFarland, General Manager	

5.6	CC2019-25.5.6	
	Kawartha Lakes Municipal Airport Committee Yearly Update Bob Hunter, Loomex Group Malcolm Cook, Loomex Group	
5.7	CC2019-25.5.7	
	Kawartha Lakes Health Care Initiative Update Cindy Snider, Recruitment and Retention Coordinator Barb van der Veen, President	
5.8	CC2019-25.5.8	
	Cultural Centre Committee Working Group Susan Taylor, Chair Bev Jeeves	
6.	Reports	
7.	Correspondence	
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	Otonabee Conservation 2020 Proposed Budget	
7.2	CC2019-25.7.2	49 - 49
	Haliburton Kawartha Pine Ridge District Health Unit 2020 Budget Angela Vickery, Director of Corporate Services	
7.3	CC2019-25.7.3	50 - 66
	Ontario Provincial Police 2020 Annual Billing Statement Marc Bedard, Superintendent Commander, Municipal Policing Bureau	
7.4	CC2019-25.7.4	67 - 67
	Kawartha Lakes Haliburton Housing Corporation 2020 Proposed Budget Hope Lee, CEO	

Ganaraska Region Conservation Authority
2020 Proposed Budget
Linda Laliberte, CAO Secretary-Treasurer

8. Closed Session

9. Matters from Closed Session

10. Confirming By-Law

11. Adjournment

City of Kawartha Lakes 2020 Approved Budget

10/23/2019

Cost Object Group Description	2019 Approved Budget	2020 Draft Budget	2019 Budget Variance \$	2019 Budget Variance %
POLICE GRANTS/FEES	(191,518)	(242,558)	(51,040)	26.65%
POLICE ADMINISTRATION	749,642	831,068	81,426	10.86%
EXECUTIVE POLICE ADMINISTRATION	642,854	614,854	(28,000)	-4.36%
POLICE SERVICE BOARD	49,150	48,050	(1,100)	-2.24%
POLICE OPERATIONS	5,374,718	5,465,697	90,979	1.69%
CIB PROJECTS	26,500	26,500	-	0.00%
RECORD/CLERK ADMINISTRATION	301,301	311,368	10,067	3.34%
COMMUNICATIONS	875,932	720,416	(155,516)	-17.75%
POLICE TRAINING	42,605	67,825	25,220	59.19%
POLICE VEHICLES	116,880	121,380	4,500	3.85%
CORRECTIONS ADMINISTRATION	1,000	1,000	-	0.00%
CORRECTIONAL INSTITUTION UNIT	-	-	-	0.00%
COURT SECURITY	220,591	246,355	25,764	11.68%
9-1-1 OPERATIONS	49,368	49,368	-	0.00%
POLICE SERVICES TOTAL WITH CAPITAL	8,259,024	8,261,323	2,298	0.03%

SUMMARY SPECIAL CAPITAL and OPERATING LEVY

As updated for the City of Kawartha Lakes September 2019

		0.003682 after CVA
	2019 Approved	2020 Proposed
SPECIAL CAPITAL PROGRAM FUNDING PRIORITIES		
Corporate		
Governance		
Lake Simcoe Protection Plan	878	853
Human Resource Management		
Accessibility for Ontarians with Disabilities Act (AODA)	51	49
Information Management		
Program Information Management	4,058	4,282
Financial Management		
Asset Management - Vehicles and Equipment	366	361
Ecological Management		
Restoration and Regeneration		
Assistance Program	2,911	3,092
Ecosystem Science and Monitoring		
Lake Monitoring	528	510
Tributary Biologic Monitoring	622	603
Tributary Water Quality	334	323
Natural Heritage Mapping	388	372
Greenspace Services		
Management		
Maintenance and Development	1,946	1,957
Water Risk Management		
Flood Management		
Natural Hazard Mapping	286	275
Flood Warning	750	723
Water Management/Restoration		
Assistance Program	1,190	1,155
Water Science and Monitoring		
Groundwater Monitoring	364	351
River Flow Monitoring	446	431
Stromwater Performance Monitoring	135	131
Watershed Studies and Strategies		
Climate Change Adaptation	1,771	1,761
Research and Innovation	1,363	1,044
Watershed Subwatershed Planning	5,452	5,418
Strategic Initiatives/Growth	241	0
Asset Management	0	0
TOTAL SPECIAL CAPITAL LEVY	24,078	23,692
TOTAL General Levy	15,010	14,760
TOTAL Budget (Levies, approved projects and business cases)	39,088	38,453

✓

Funded in 2019



Otonabee
CONSERVATION

2020 OPERATING AND CAPITAL BUDGET

Proposed October 17, 2019

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1.0 INTRODUCTION:

In 2019 the Authority's Budget was prepared and organized under nine activity areas summarized under the four program and service groups of Plan Review & Permitting Services, Conservation Lands Program, Watershed Management Program and Corporate Services. The program and service groups are a functional/organizational type framework.

In June 2019 the province amended the *Conservation Authorities Act*. The amendments included a new framework for describing the programs and services that an authority is required or permitted to provide. The legislation describes them as follows:

1. Mandatory programs and services that are required by regulation:
 - a. Risk of hazard;
 - b. Conservation and management of lands owned or controlled by the authority; and
 - c. The authority's duties, functions and responsibilities as a source protection authority under the *Clean Water Act*.
2. Municipal programs and services that the authority agrees to provide on behalf of municipalities situated in whole or in part within its area of jurisdiction under a memorandum of understanding,
3. Such other programs and services as the authority may determine are advisable to further its objects.

The legislation has not yet been proclaimed. Regulations describing the scope, requirements and standards for the mandatory programs and services have yet to be released. The legislation also prescribes requirements associated with processes and agreements that must be met should an authority wish to finance other program and services from the municipal levy. These requirements will be described further in a future regulation.

In anticipation of the program and service framework coming into force the Authority undertook a review of its program and service descriptions and decided to revise them. The Authority's revised program and service descriptions will align the Authority with the new legislative program and service framework and position the Authority to meet the proposed new requirements for financing programs and services with municipal levy.

The 2020 Operating and Capital Budget is organized under the following program and service framework:

Natural Hazard Program:

- Plan Review & Permitting
- Flood Plain Mapping
- Flood Forecasting & Warning
- Dam Operations

Conservation Lands Program:

- Conservation Lands Management
- Warsaw Caves Conservation Area & Campground
- Beavermead Campground

Drinking Water Source Protection

Corporate Services

Natural Resources Conservation Program

Education & Stewardship

Natural Heritage Plan Review & Monitoring

In preparing the 2020 Operating Budget the 2019 budget was restated to align with the new program and service descriptions. For some activities the restatement was relatively easy as there was no change between the old and new descriptions. Examples include Warsaw Caves Conservation Area & Campground and Beavermead Campground. In other activity areas the restatement was more difficult as the new descriptions introduced new budget groupings. Best estimates were used to create these values.

2.0 CAPITAL FORECAST

The delivery of the Authority's programs and services is dependent on well maintained and functional tangible capital assets. The acquisition, refurbishment and replacement of tangible capital assets are a significant cost to the Authority.

In 2019 the Board approved a Tangible Capital Asset Management Policy. The policy establishes a framework and principles for managing these assets and includes a requirement that a 10 year forecast of the assets to be acquired, rehabilitated or replaced be updated annually and included with the annual budget.

The 10 year forecast of tangible capital assets to be acquired, refurbished or replaced is attached.

3.0 CAPITAL ASSET REPLACEMENT PLAN

Capital Asset Replacement Plan									
Asset	Description	Date Acquired		2020	2021	2022	2023	2024	2025-2030
Buildings									
Administration Office	Building and renovations	1998 - 2018	Refurbish	-	-	-	-	-	-
Miller Creek Wildlife Area	Viewing Tower	1977	Refurbish	-	-	5,000	-	-	-
Selwyn Beach Conservation Area	Picnic shelter - group camp	1985-89	Refurbish	-	-	-	10,000	-	-
Selwyn Beach Conservation Area	Picnic shelter - beach	1985-89	Refurbish	-	-	-	10,000	-	-
Selwyn Beach Conservation Area	Garage	1985-89	Refurbish	5,000	-	-	-	-	-
Selwyn Beach Conservation Area	Outhouses (6)	1985-89	Refurbish	-	10,000	10,000	-	-	-
Squirrel Creek Conservation Area	Picnic Shelter	1985-89	Refurbish	-	-	-	10,000	-	-
Squirrel Creek Conservation Area	Picnic Shelter	1985-89	Refurbish	-	-	-	-	10,000	-
Warsaw Caves Conservation Area	Storage shed	1969	Refurbish	-	-	20,000	-	-	-
Warsaw Caves Conservation Area	Workshop	1969	Refurbish	-	-	-	-	10,000	-
Warsaw Caves Conservation Area	Gatehouse	1969	Replace	-	-	-	-	-	-
Warsaw Caves Conservation Area	Picnic shelter - beach	1969	Refurbish	-	-	-	-	10,000	-
Warsaw Caves Conservation Area	Outhouses (11)	1969	Refurbish	-	6,000	6,000	6,000	-	-
Computers									
Ganaraska Region Conservation Authority	Back-up Server	2013	Replace	-	15,000	-	-	-	-
Administration Office	Fortigate Firewall	2016	Replace	-	-	1,800	-	-	-
Administration Office	Server	2017	Replace	-	-	-	15,000	-	-
Administration Office	Scanner for IMS	2018	Replace	-	-	4,000	-	-	-
Administration Office	Laptop - gatehouse	2018	Replace	-	-	1,200	-	-	-
Administration Office	Laptop - Supervisor	2018	Replace	-	-	1,200	-	-	-
Administration Office	Desktop - GIS	2018	Replace	-	-	2,500	-	-	-
Administration Office	Laptops	2014	Replace	3,000					
Equipment									
Administration Office	TV for Boardroom	2011	Replace	-	1,500	-	-	-	-
Administration Office	Telephone System	2014	Replace	-	-	15,000	-	-	-
Administration Office - server room	Air conditioner	2018	Replace	-	-	-	-	-	3,500
Administration Office - upper level	Air conditioner	2018	Replace	-	-	-	-	-	5,500
Administration Office - upper level	Furnace	2018	Replace	-	-	-	-	-	5,500
Beavermead Campground	Trailer	2013	Replace	-	-	-	-	-	10,000
Beavermead Campground	Washer & dryer	n/a	Purchase	5,000					
Warsaw Caves Conservation Area	Washer & dryer	2010	Replace	-	-	-	-	-	-
Warsaw Caves Conservation Area	Flat-bottom (Jon) Boat	2009	Replace	-	5,000	-	-	-	-
Warsaw Caves Conservation Area	Mower	2008	Replace	-	-	10,000	-	-	-
Administration Office	YSI Pro DSS Water Quality	2016	Replace	-	-	-	-	-	10,000
Administration Office	YSI 600QS Water Quality M	2010	no action	-	-	-	-	-	-
Watershed	Stream Gauges (8)	various	Refurbish	-	10,000	10,000	10,000	-	-

Asset	Description	Date Acquired		2020	2021	2022	2023	2024	2025-2030
Furniture									
File cabinets	Manger, WMP office	n/a	Purchase	2,500					
Infrastructure - Dams									
Hope Mill Dam	Retaining wall	1969	Refurbish	60,000	-	-	-	-	TBD
Lang Dam	Concrete rehabilitation	1970	Refurbish	-	-	-	-	-	TBD
Warsaw Dam	Deck & erosion repairs	1981	Refurbish	-	300,000	-	-	-	
Infrastructure - Other									
Gannon's Narrows	Parking Lot	n/a	Refurbish	-	-	-	-	-	-
Harold Town	Parking Lot	2012	Refurbish	-	-	-	-	-	-
Jackson Creek Trail	Trail	1992	Refurbish	-	-	63,000	-	-	-
Jackson Creek Trail	Bridge #2007	1992	Refurbish	-	35,000	-	-	-	-
Jackson Creek Trail	Bridge #2008	1992	Refurbish	-	35,000	-	-	-	-
Jackson Creek Trail	Bridge #2009	1992	Refurbish	-	35,000	-	-	-	-
Squirrel Creek Conservation Area	Road	2016	Refurbish	-	10,000	-	-	-	-
Warsaw Caves Conservation Area	Road	1969	Refurbish	-	-	-	56,000	-	-
Warsaw Caves Conservation Area	Drinking Water System	n/a	Replace	-	-	50,000		-	-
Vehicles									
Administration Office	2006 Dakota	2009	Replace	25,000	-	-	-	-	-
Beavermead Campground	2007 Dakota	2013	Replace	-	-	-	-	-	-
Administration Office	2013 Sierra	2013	Replace	-	-	-	29,000	-	-
Warsaw Caves Conservation Area	2014 GMC Sierra	2017	Replace	-	-	-	-	29,500	-
Administration Office	2015 Chrysler	2015	Replace	-	-	-	-	-	30,000
Warsaw Caves Conservation Area	2015 Ranger	2015	Replace	-	-	-	-	-	15,000
Administration Office	2016 Dodge	2016	Replace	-	-	-	-	-	30,000
Administration Office	2019 Nissan Rogue	2018	Replace	-	-	-	-	-	30,500
Administration Office	2019 Nissan Rogue	2019	Replace	-	-	-	-	-	30,500
Total				102,520	464,521	201,722	148,023	61,524	170,500
									\$ 1,148,810

4.0 OPERATING BUDGET OVERVIEW

Highlights:

The proposed Operating has been developed to deliver on the following priorities:

1. Updating flood plain mapping throughout the watershed.
2. Implementing all new regulatory requirements under the *Conservation Authorities Act* with a specific focus on bringing clarity and enhancing transparency around the programs and services performed by the Authority and how they are funded.
3. An ongoing focus on the Authority's commitment to organizational excellence and customer service.

The proposed 2020 operating budget includes a 7.9% or \$235,440 decrease in expenditures for a total operating budget of \$2,760,938.

The proposed operating budget includes a 1.5% cost of living increase to the salary schedule. This is less than the monthly average Ontario CPI increase for the 12 month period ending August 31st, 2019.

The proposed operating budget includes a 5.9% or \$65,719 increase in the general operating levy and a draw from the General Reserve in the amount of \$50,000.

Notable Changes from 2019:

The main drivers affecting the proposed operating budget include:

- Reductions in provincial transfer payments
- Inflationary pressures estimated at 2.0%
- Increasing difficulty of sourcing other grants and partnership funding
- Planned completion of large projects

Notable changes in expenditures and revenue from 2019 are listed below:

Description of Changes in Expenditures from 2019:	Amount
2019 Budget	\$2,996,378
Reduction in hydrometric station repair and maintenance expenditures as a result of the transfer of Authority owned hydrometric stations to the Water Survey of Canada	-\$16,909
Reduction in dam operations expenditures as a result of the cancellation of the MOU with Parks Canada for the Operation of the Trent Severn Waterway Gilchrist Dam	-\$2,535
Reduction in salary expenditures for the Flood Forecasting & Warning Program as a result of changing the year round 24/7 on-call coverage to	-\$7,640

24/7 coverage when there is an active warning or watch	
Reduction in salary expenditures due to the elimination of a 16 week summer student position	-\$9,670
Reduction in salary expenditures due to the elimination of a 32 week Environmental Technician contract position	-\$33,090
Reduction in salary and consulting expenditures for flood plain mapping projects – planned completion of 5 projects	-\$177,090
Completion of hydrometric station rationalization project	-\$37,500
Two new consulting services projects (review of position evaluation framework and salary schedule and review of the methodology for setting fee schedules)	\$50,000
Increase in WSIB premium	\$15,890
1.5% increase in salary schedule	\$23,416
Miscellaneous expenditure decreases across all program areas	-\$32,494
Proposed 2020 Expenditures	\$2,768,756

Description of Changes in Revenues from 2019	Amount
2019 Budget	\$2,996,378
Reduction in the flood management program sec. 39 provincial grant	-\$86,911
Elimination of the Summer Employment Program provincial grant	-\$7,200
Elimination of the Low Water Response Program provincial grant	-\$8,000
Inflation based adjustments to Plan Review & Permitting Fee Schedule	\$28,216
Elimination of a draw on reserve and federal grant for the hydrometric station rationalization project	-\$37,500
New draw on reserve for 2 consulting services projects (review of position evaluation framework and salary schedule and review of the methodology for setting fee schedules)	\$50,000
Reduction in federal grants and municipal contributions for flood plain	-\$177,090

mapping projects	
Reduction in other revenue due to a general decline in availability of grants and partnership funding	-\$40,600
Miscellaneous adjustments to revenue across all program areas	-\$14,257
5.9% increase in general operating levy	\$65,720
Proposed 2020 Revenue	\$2,768,756

Assumptions, Risks & Limitations:

A number of performance objectives are dependent on the receipt of grants from outside sources. The proposed budget assumes that the grants have been approved. In the event they are not, the projects will either not proceed or where possible proceed with a reduced project scope. The performance objectives subject to the receipt of a grant are noted in the budget document.

The proposed operating budget reflects the reduction in provincial grants made in 2019 and assumes that provincial grants will remain unchanged in 2020.

The proposed operating budget does not include a contingency allocation to respond to unexpected expenses that may arise through the course of the year. Should such a situation arise, staff will first seek to pay for the expense with in-year savings and alternatively will seek Board approval to draw from the General Reserve.

The proposed operating budget does not include an allocation for amortization costs or accrued liabilities. These are typically covered with year-end surpluses if available.

4.1 Natural Hazard Program

4.1.1 Plan Review and Permitting

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 577,683	\$ 554,248
Maintenance, Services & Supplies	11,500	11,000
Insurance Taxes & Utilities	20,000	20,000
Other Expenses	2,700	1,800
Travel & Staff Expenses	6,000	6,801
Professional Services	15,000	21,000
Vehicle Costs	-	-
	<hr/>	<hr/>
	\$ 632,883	\$ 614,849
Government Grants	\$ 7,041	\$ 62,881
Fees & Sales	313,496	285,280
Other Income	5,000	2,500
Transfer from reserves	-	-
General Levy	307,345	264,188
	<hr/>	<hr/>
	\$ 632,883	\$ 614,849

Description of Program/ Service:

Deliver the Authority's permitting responsibilities, ensuring compliance to Ontario Regulation 167/06 and related policies, timely customer service and appropriate enforcement action.

Meet the Authority's delegated responsibility to represent the provincial interest in natural hazards through timely engagement with member municipalities in the review of applications under the Planning Act.

Performance Measures:

- Receive, review and issue 225 to 250 permits
- Receive, review and comment on 325 to 350 applications under the *Planning Act*
- Respond to 25 to 50 legal inquiries

Contributes to the Advancement of the following Strategic Goals:

- ☒Safeguard people and property from flooding and other natural hazards
- ☐Contribute to the maintenance of a healthy and resilient natural environment

- ☐ Provide recreational opportunities in the natural environment
- ☐ Build awareness and understanding of the value of the natural environment
- ☐ Supports organizational excellence

Explanatory Notes:

- Increase in salary and benefits due to cost of living increase to salary schedule
- In 2019 salary and benefits for Senior Engineering Technologist were allocated to floodplain mapping. In 2020, this position's salary and benefits will be allocated back to Plan Review and Permitting Services
- Increase in fee revenue due to inflation adjustments to Plan Review and Permitting Fee Schedule
- Increase in levy corresponds to reduction in Section 39 funding

4.1.2 Floodplain Mapping

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 22,511	\$ 164,567
Maintenance, Services & Supplies	-	-
Insurance Taxes & Utilities	-	-
Other Expenses	100,079	135,113
Travel & Staff Expenses	-	-
Professional Services	-	-
Vehicle Costs	-	-
	<hr/> 122,590	<hr/> 299,680
Government Grants	\$ 62,000	\$ 154,125
Fees & Sales	-	-
Other Income	60,590	145,555
Transfer from reserves	-	-
General Levy	-	-
	<hr/> \$ 122,590	<hr/> \$ 299,680

Description of Program/ Service:

Acquire and maintain floodplain mapping.

Performance Measures:

- Complete floodplain mapping for:
 - Curtis Creek (final update)
 - Otonabee River in Lakefield
 - Ouse River in Norwood
 - Jackson Creek east of the Cavan Swamp to Little Lake; and
 - Baxter Creek
- Undertake communications initiatives to inform stakeholders of the new mapping, work with municipalities to have the mapping adopted in Official Plans and obtain Board approval to incorporate the new mapping in the Authority's permitting activities

Contributes to the Advancement of the following Strategic Goals:

- ☒ Safeguard people and property from flooding and other natural hazards
- ☐ Contribute to the maintenance of a healthy and resilient natural environment
- ☐ Provide recreational opportunities in the natural environment
- ☐ Build awareness and understanding of the value of the natural environment

☐ Supports organizational excellence

Explanatory Notes:

- Final year for all floodplain mapping projects

4.1.3 Flood Forecasting & Warning

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 77,308	\$ 94,119
Maintenance, Services & Supplies	17,280	33,609
Insurance Taxes & Utilities	2,170	2,500
Other Expenses	250	37,500
Travel & Staff Expenses	2,100	3,500
Professional Services	7,500	10,000
Vehicle Costs	-	-
	<u>\$ 106,608</u>	<u>\$ 181,228</u>
Government Grants	\$ 53,304	\$ 99,864
Fees & Sales	-	-
Other Income	-	-
Transfer from reserves	-	17,500
General Levy	53,304	63,864
	<u>\$ 106,608</u>	<u>\$ 181,228</u>

Description of Program/ Service:

Operate a flood forecasting and warning system to ensure that residents and municipalities are aware of potential flood related events in a timely manner and during storm events, support municipally led emergency response.

Monitor watershed conditions to detect low water conditions and support the Water Response Team in responding to low water events.

Deliver water safety and natural hazard related education programs.

Performance Measures:

- Operate and maintain 8 meteorological monitoring stations, and 2 snow stations and supporting data/information management applications
- Issue flood messages as required – annual average is 25
- Deliver the Spring Water Awareness Program to 10 schools

Contributes to the advancement of the following strategic goals:

- ☒ Safeguard people and property from flooding and other natural hazards
- ☐ Contribute to the maintenance of a healthy and resilient natural environment
- ☐ Provide recreational opportunities in the natural environment

- ☐ Build awareness and understanding of the value of the natural environment
- ☐ Supports organizational excellence

Explanatory Notes:

- Project to transfer hydrometric stations to Water Survey Canada is complete
- Reduction in Section 39 funding
- Reduction in maintenance and repairs to hydrometric stations (no longer owned by the Authority)

4.1.4 Dam Operations

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 49,557	\$ 54,829
Maintenance, Services & Supplies	10,250	12,035
Insurance Taxes & Utilities	3,000	3,000
Other Expenses	-	-
Travel & Staff Expenses	2,000	2,000
Professional Services	-	-
Vehicle Costs	-	-
	<u>\$ 64,807</u>	<u>\$ 71,864</u>
Government Grants	\$ 32,404	\$ 35,932
Fees & Sales	-	-
Other Income	-	-
Transfer from reserves	-	-
General Levy	32,404	35,932
	<u>\$ 64,807</u>	<u>\$ 71,864</u>

Description of Program/ Service:

Operate and maintain water and ice control structures ensuring that they are in safe working order and that public safety measures are in place.

Performance Measures:

Operate and maintain 5 Authority owned dams

Contributes to the advancement of the following strategic goals:

- ☒Safeguard people and property from flooding and other natural hazards
- ☐Contribute to the maintenance of a healthy and resilient natural environment
- ☐Provide recreational opportunities in the natural environment
- ☐Build awareness and understanding of the value of the natural environment
- ☐Supports organizational excellence

Explanatory Notes:

- Cancelled MOU with Parks Canada for operation of Gilchrist Bay dam
- Reduced staff overhead costs supported by this program

4.2 Conservation Lands Program

4.2.1 Conservation Lands Management

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 126,919	\$ 120,513
Maintenance, Services & Supplies	14,500	14,850
Insurance Taxes & Utilities	29,750	30,000
Other Expenses	21,800	22,000
Travel & Staff Expenses	7,000	7,500
Professional Services	2,500	2,500
Vehicle Costs	-	-
	<u>\$ 202,469</u>	<u>\$ 197,363</u>
Government Grants	\$ -	\$ -
Fees & Sales	2,250	3,000
Other Income	43,500	49,650
Transfer from reserves	-	-
General Levy	<u>87,079</u>	<u>67,778</u>
	<u>\$ 132,829</u>	<u>\$ 120,428</u>

Description of Program/ Service:

Ensure the proper management and stewardship of the 10,300 acres of land owned by the Authority.

Operate several free day-use conservation areas for outdoor recreation activities including hiking, biking, geo-caching, nature viewing, boating, picnicking, fishing and swimming.

Performance Measures:

- Prepare Management Statements for 6 Conservation Areas
- Undertake property inspections (for all high use areas and 50% of all low use areas)
- Undertake actions and projects that address incidents of encroachment, trespass and ownership challenges and that mitigate public safety hazards
- Undertake forest management activities identified in the 2018 Managed Forest Plan
- Maintain property and infrastructure at:
 - Harold Town
 - Miller Creek
 - Gannon's Narrows
 - Imagine the Marsh

- Jackson Creek Trail
- Squirrel Creek
- Selwyn Beach

Contributes to the Advancement of the following Strategic Goals:

- ☐Safeguard people and property from flooding and other natural hazards
- ☒Contribute to the maintenance of a healthy and resilient natural environment
- ☒Provide recreational opportunities in the natural environment
- ☒Build awareness and understanding of the value of the natural environment
- ☐Supports organizational excellence

Explanatory Notes:

- Inflation related changes

4.2.2 Warsaw Caves Conservation Area and Campground

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 172,560	\$ 167,070
Maintenance, Services & Supplies	56,450	56,300
Insurance Taxes & Utilities	12,500	13,000
Other Expenses	4,250	4,950
Travel & Staff Expenses	5,250	5,400
Professional Services	750	1,650
Vehicle Costs	-	-
	<u>\$ 251,760</u>	<u>\$ 248,370</u>
Government Grants	\$ -	\$ -
Fees & Sales	258,000	263,000
Other Income	10,750	9,225
Transfer from reserves	-	-
General Levy	-	-
	<u>\$ 268,750</u>	<u>\$ 272,225</u>

Description of Program/ Service:

Operate Warsaw Caves Conservation Area for day-use activities including hiking, biking, geo-caching, nature viewing, boating, picnicking, fishing, swimming and spelunking, and group and family camping. Includes canoe rentals and retail sales (i.e. ice, firewood, headlamps, etc.).

Performance Measures:

- Operate the day use area and family campground from May 8th to October 12th, 2020 (23 weeks) and the group campground from May 1st to October 30th, 2020 (27 weeks)
- Complete improvements to the park entrance and parking at the gatehouse area
- Implement an On-Line Campsite Reservation System

Contributes to the Advancement of the following Strategic Goals:

- ☐Safeguard people and property from flooding and other natural hazards
- ☐Contribute to the maintenance of a healthy and resilient natural environment
- ☒Provide recreational opportunities in the natural environment
- ☒Build awareness and understanding of the value of the natural environment
- ☐Supports organizational excellence

Explanatory Notes:

- Inflation related changes

4.2.3 Beavermead Campground

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 160,800	\$ 158,920
Maintenance, Services & Supplies	32,900	33,400
Insurance Taxes & Utilities	19,000	21,000
Other Expenses	40,700	35,000
Travel & Staff Expenses	2,700	2,900
Professional Services	750	1,650
Vehicle Costs	-	-
	<hr/>	<hr/>
	\$ 256,850	\$ 252,870
Government Grants	\$ -	\$ -
Fees & Sales	304,500	303,450
Other Income	5,000	2,500
Transfer from reserves	-	-
General Levy	-	-
	<hr/>	<hr/>
	\$ 309,500	\$ 305,950

Description of Program/ Service:

Operate Beavermead Campground for group, public and seasonal camping. Includes canoe rentals and retail sales (i.e. ice, firewood, etc.).

Performance Measures:

- Operate the family and the group campgrounds from May 8th to October 12th, 2020 (23 weeks)
- Implement an On-Line Campsite Reservation System

Contributes to the Advancement of the following Strategic Goals:

- ☐Safeguard people and property from flooding and other natural hazards
- ☐Contribute to the maintenance of a healthy and resilient natural environment
- ☒Provide recreational opportunities in the natural environment
- ☐Build awareness and understanding of the value of the natural environment
- ☐Supports organizational excellence

Explanatory Notes:

- Inflation related changes

4.3 Drinking Water Source Protection:

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 164,905	\$ 137,978
Maintenance, Services & Supplies	10,575	18,100
Insurance Taxes & Utilities	1,700	1,500
Other Expenses	3,200	3,500
Travel & Staff Expenses	5,190	5,650
Professional Services	4,500	6,500
Vehicle Costs	-	-
	<u>\$ 190,070</u>	<u>\$ 173,228</u>
Government Grants	\$ -	\$ -
Other Income	171,800	165,000
Transfer from reserves	-	-
General Levy	18,270	8,228
	<u>\$ 190,070</u>	<u>\$ 173,228</u>

Description of Program/ Service:

Support municipalities in the Otonabee-Peterborough Source Protection Authority to implement the policies of the Trent Source Protection Plan and meet the requirements of the *Clean Water Act*.

Provide administrative support to the Otonabee-Peterborough Source Protection Authority to meet all of their obligations under the Trent Source Protection Plan and the *Clean Water Act*.

Fulfill the Authority's obligations outlined in the agreements with municipalities to:

- enforce Part IV of the *Clean Water Act* through activities of the Risk Management Office and to ensure compliance with the Trent Source Protection Plan and the *Clean Water Act*
- develop and implement an Education & Outreach Program as required by the Trent Source Protection Plan policies

Implement water quality & quantity monitoring programs in partnership with various provincial agencies.

Performance Measures:

- Complete annual reporting requirements
- Receive and respond to 50+ inquiries

- Negotiate risk management plans
- Receive and review 30 to 40 Section 59 applications and issue notices as required
- Deliver 5 to 10 outreach events/presentations
- Participate in the Provincial Water Quality Monitoring Network by collecting monthly water samples at 16 locations over 8 months
- Participate in the Provincial Groundwater Monitoring Network by maintaining 11 ground water monitoring wells and collecting water quantity and quality information
- Participate in the Ontario Benthos Biomonitoring Network by collecting and identifying aquatic invertebrate and water chemical and physical parameters

Contributes to the Advancement of the following Strategic Goals:

- ☐Safeguard people and property from flooding and other natural hazards
- ☒Contribute to the maintenance of a healthy and resilient natural environment
- ☐Provide recreational opportunities in the natural environment
- ☐Build awareness and understanding of the value of the natural environment
- ☐Supports organizational excellence

Explanatory Notes:

- Now includes water quality monitoring programs

4.4 Corporate Services

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 414,730	\$ 390,409
Maintenance, Services & Supplies	112,476	117,925
Insurance Taxes & Utilities	28,500	27,950
Other Expenses	47,800	48,050
Travel & Staff Expenses	7,000	7,000
Professional Services	89,500	34,000
Vehicle Costs	27,000	27,000
	<u>\$ 727,006</u>	<u>\$ 652,334</u>
Government Grants	\$ -	\$ 8,983
Other Income	55,500	78,000
Transfer from reserves	50,000	-
General Levy	621,506	565,351
	<u>\$ 727,006</u>	<u>\$ 652,334</u>

Description of Program/ Service:

Support the Board of Directors in meeting its legislated mandate and responsibilities.

Provide the necessary administrative and support services for the efficient and effective operation of the Authority (i.e. payroll, purchasing, financial, human resources, IT, GIS, vehicle, equipment and facility management).

Provide communications & marketing services.

Performance Measures:

- Prepare for Board approval an operating & capital budget for 2021
- Produce audited financial statements and an annual report for 2019
- Replace vehicle, computer and equipment related capital assets as identified in the Tangible Capital Asset Management Plan
- Deliver 20 to 25 general events and presentations
- Release 50 to 60 media advisories, news releases, public service announcements, information products, etc.
- Earn 150 items in the local media
- Send out a monthly e-newsletter (a change from the current quarterly schedule) and grow the distribution list by 20%

- Double social media followers on Facebook, Twitter and Instagram
- Increase website traffic by 20%
- Create new branded templates and migrate content for 20+ marketing products

Contributes to the Advancement of the following Strategic Goals:

- ☒Safeguard people and property from flooding and other natural hazards
- ☒Contribute to the maintenance of a healthy and resilient natural environment
- ☒Provide recreational opportunities in the natural environment
- ☒Build awareness and understanding of the value of the natural environment
- ☒Supports organizational excellence

Explanatory Notes:

- GIS services now charged to Corporate Services
- Includes consulting services for salary and fee schedule review
- Inflation related costs

4.5 Natural Resources Conservation Program

4.5.1 Education & Stewardship

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 102,001	\$ 168,747
Maintenance, Services & Supplies	15,200	19,300
Insurance Taxes & Utilities	6,750	6,750
Other Expenses	26,100	60,950
Travel & Staff Expenses	4,500	4,150
Professional Services	1,500	1,500
Vehicle Costs	-	-
	<u>\$ 156,051</u>	<u>\$ 261,397</u>
Government Grants	\$ -	\$ -
Fees & Sales	-	-
Other Income	98,300	147,000
Transfer from reserves	-	-
General Levy	<u>57,751</u>	<u>114,397</u>
	<u>\$ 156,051</u>	<u>\$ 261,397</u>

Description of Program/ Service:

Support landowners to undertake stewardship activities on their lands that enhance the natural environment.

Develop, market and deliver events that foster awareness of the watershed environment and watershed health.

Support environmental education through a variety of experiential learning opportunities.

Performance Measures:

- Respond to 5 to 10 requests/inquiries for advice and technical support
- Undertake 5 to 10 stewardship projects
- Facilitate tree planting projects with a variety of partners (i.e. municipalities, service groups, etc.)
- Offer the Tree Seedling Sale Program
- Host 6 to 10 public events and activities (i.e. Discovery Days, etc.)

- Develop and deliver 10 to 15 classroom and experiential learning activities that support the K-12 curriculum (i.e. Be a Watershed Steward Program, Yellow Fish Road, Regional Envirothon Competition, Peterborough Children's Water Festival, etc.)
- Develop and deliver 5 to 10 events based experimental learning activities (i.e. Bondar Challenge, etc.)
- Provide co-op learning placements for students from local high schools, Fleming College and Trent University

Contributes to the Advancement of the following Strategic Goals:

- ☐ Safeguard people and property from flooding and other natural hazards
- ☒ Contribute to the maintenance of a healthy and resilient natural environment
- ☐ Provide recreational opportunities in the natural environment
- ☒ Build awareness and understanding of the value of the natural environment
- ☐ Supports organizational excellence

Explanatory Notes:

- GIS services now charged to Corporate Services
- Elimination of 2 contract positions
- Revenue forecast more realistically represents anticipated funding from other grants and partnerships

4.5.2 Natural Heritage Plan Review & Monitoring

Budget Information:

	2020	2019
Salaries, Benefits & Training	\$ 45,092	\$ 37,695
Maintenance, Services & Supplies	-	-
Insurance Taxes & Utilities	-	-
Other Expenses	12,570	5,500
Travel & Staff Expenses	-	-
Professional Services	-	-
Vehicle Costs	-	-
	<hr/>	<hr/>
	\$ 57,662	\$ 43,195
Government Grants	\$ -	\$ -
Fees & Sales	48,514	\$ 41,845
Other Income	-	-
Transfer from reserves	-	-
General Levy	9,116	8,844
	<hr/>	<hr/>
	\$ 57,630	\$ 50,689

Description of Program/ Service:

Fulfill the Authority's obligations in its Partnership Agreements with member municipalities to provide technical review and expertise on natural heritage matters to assist the municipality in making environmentally sound decisions on *Planning Act* applications.

At the request of member municipalities, undertake post-development monitoring programs and other research and technical studies.

Performance Measures:

- Receive, review and comment on 325 to 350 applications under the *Planning Act*
- Receive, review and comment on 5 to 10 Environmental Assessment Studies
- Undertake 1-3 post-development monitoring programs

Contributes to the Advancement of the following Strategic Goals:

- ☒Safeguard people and property from flooding and other natural hazards
- ☒Contribute to the maintenance of a healthy and resilient natural environment
- ☐Provide recreational opportunities in the natural environment
- ☐Build awareness and understanding of the value of the natural environment
- ☐Supports organizational excellence

Explanatory Notes:

- Additional post development monitoring projects
- Reallocation of plan review costs for natural heritage

5.0 CAPITAL BUDGET OVERVIEW

The proposed capital budget includes projects totaling \$417,100.

The proposed capital budget includes:

- A 1.5% increase in the general capital levy for a total amount of \$101,500 from \$100,000 in 2019;
- A special benefitting levy of \$285,600 to repay the bridge financing for the reconstruction of the Millbrook dam

5.1 New Roof for the Selwyn Beach Workshop

Budget Information

Expenses	\$	5,000
Revenue		
General Levy	\$	5,000

Project Description

This project involves the replacement of the roof at the Selwyn Beach Conservation Area workshop.

5.2 Loan Repayment for the Warsaw Caves Gatehouse

Budget Information

Expenses	\$	18,000
Revenue		
General Levy	\$	18,000

Project Description

Loan payment for the gatehouse at Warsaw Caves Conservation Area and Campground.

5.3 Loan Repayment for the Warsaw Caves Comfort Station

Budget Information

Expenses	\$	13,000
Revenue		
General Levy	\$	13,000

Project Description

Loan payment for the comfort station at Warsaw Caves Conservation Area and Campground.

5.4 Replace Computers

Budget Information

Expenses	\$	3,000
Revenue		
General Levy	\$	3,000

Project Description

Purchase two replacement computers

5.5 Purchase Washer and Dryer for Beavermead Campground

Budget Information

Expenses	\$ 5,000
Revenue	
General Levy	\$ 5,000

Project Description

Purchase washer and dryer for installation in new comfort station at Beavermead Campground.

5.6 Purchase File Cabinets

Budget Information

Expenses	\$ 2,500
Revenue	
General Levy	\$ 2,500

Project Description

Purchase file cabinets.

5.7 Hope Mill Dam Retaining Wall Repairs

Budget Information

Expenses	\$ 60,000
Revenue	
General Levy	\$ 30,000
Government Grant	<u>30,000</u>
	\$ 60,000

Project Description

Undertake a project to repair the armour stone retaining wall at Hope Mill dam (subject to the approval of an application for funding under the WECI program)

5.8 Repayment of Bridge Financing for Millbrook Dam Reconstruction

Budget Information

Expenses	\$ 285,600
Revenue	
Special Levy	\$ 285,600

Project Description

Repay bridge financing for the Millbrook Dam reconstruction

5.9 Replace Vehicle

Budget Information

Expenses	\$ 25,000
Revenue	
Special Levy	25,000

Project Description

Upgrade the Authority fleet by replacing 2006 Dakota with high mileage.

6.0 SUMMARY TABLES

6.1 Operations Budget

Otonabee Region Conservation Authority 2020 Proposed Operations Budget

	Natural Hazards		Conservation Lands Program		Natural Resources Conservation		Drinking Water Source Protection		Corporate Services		Total	
Expenses	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Salaries, Benefits & Training	\$ 867,763	\$ 727,059	\$ 446,503	\$ 460,279	\$ 206,442	\$ 147,093	137,978	\$ 164,905	\$ 390,409	\$ 414,730	\$ 2,049,095	\$ 1,914,066
Insurance, Taxes & Utilities	25,500	25,170	64,000	61,250	6,750	6,750	1,500	1,700	27,950	28,500	\$ 125,700	\$ 123,370
Maintenance, Services & Supplies	56,644	39,030	104,550	103,850	19,300	15,200	18,100	10,575	117,925	112,476	\$ 316,519	\$ 281,131
Professional Services	31,000	22,500	5,800	4,000	1,500	1,500	6,500	4,500	34,000	89,500	\$ 78,800	\$ 122,000
Travel & Staff Expenses	12,301	10,100	15,800	14,950	4,150	4,500	5,650	5,190	7,000	7,000	\$ 44,901	\$ 41,740
Other Expenses	174,413	103,029	61,950	66,750	66,450	38,670	3,500	3,200	48,050	47,800	\$ 354,363	\$ 259,449
Vehicle Costs	-	-	-	-	-	-	-	-	27,000	27,000	\$ 27,000	\$ 27,000
Total Expenses	\$ 1,167,621	\$ 926,888	\$ 698,603	\$ 711,079	\$ 304,592	\$ 213,713	173,228	\$ 190,070	\$ 652,334	\$ 727,006	\$ 2,996,378	\$ 2,768,756
Revenues												
Government Grants	\$ 352,802	\$ 154,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,983	\$ -	\$ 361,785	\$ 154,749
User Fees & Sales	285,280	313,496	569,450	564,750	-	-	-	-	-	-	\$ 854,730	\$ 878,246
Other Income	148,055	65,590	61,375	59,250	188,845	146,814	165,000	171,800	78,000	55,500	\$ 641,275	\$ 498,954
Transfer from reserves	17,500	-	-	-	-	-	-	-		50,000	\$ 17,500	\$ 50,000
Total Authority Generated Revenue	\$ 803,637	\$ 533,835	\$ 630,825	\$ 624,000	\$ 188,845	\$ 146,814	\$ 165,000	\$ 171,800	\$ 86,983	\$ 105,500	\$ 1,875,290	\$ 1,581,949
Proposed Levy Requirement	\$ 363,984	\$ 393,053	\$ 67,778	\$ 87,079	\$ 115,747	\$ 66,899	\$ 8,228	\$ 18,270	\$ 565,351	\$ 621,506	\$ 1,121,088	\$ 1,186,807
Total Revenue	\$ 1,167,621	\$ 926,888	\$ 698,603	\$ 711,079	\$ 304,592	\$ 213,713	\$ 173,228	\$ 190,070	\$ 652,334	\$ 727,006	\$ 2,996,378	\$ 2,768,756

6.2 Capital Budget

Otonabee Region Conservation Authority 2020 Proposed Capital Budget

Description	Total Expense					
		General Levy	Special Benefiting Levy	Government Grants	Other Income	Total Revenue
Buildings						
New roof for Selwyn Beach workshop	\$ 5,000	5,000				\$ 5,000
Warsaw Caves gatehouse loan	\$ 18,000	18,000				\$ 18,000
Warsaw Caves comfort station loan	\$ 13,000	13,000				\$ 13,000
Computers						
Replace 2 computers	\$ 3,000	3,000				\$ 3,000
Equipment						
Washer and dryer for Beavermead	\$ 5,000	5,000				\$ 5,000
Furniture						
File cabinets	\$ 2,500	2,500				\$ 2,500
Infrastructure - dams						
Repair Hope Mill dam retaining wall	\$ 60,000	30,000		30,000		\$ 60,000
Bridge financing repayment- Millbrook Dam	\$ 285,600		285,600			\$ 285,600
Vehicles						
Replace 1 vehicle (2006 Dakota)	\$ 25,000	25,000				\$ 25,000
Total	\$ 417,100	\$ 101,500	\$ 285,600	\$ 30,000	\$ -	\$ 417,100

7.0 2020 MUNICIPAL LEVY

7.1 Levy Description

Annually the Otonabee Region Conservation Authority Board of Directors considers and approves an operating and capital budget. The budget is funded from a variety of sources including fees, grants, donations and a municipal levy.

In 2020 the Authority proposes to assess a total levy in the amount of \$1,573,908. This represents an increase of \$67,219 or 4.5%. The levy is apportioned to member municipalities in two different ways.

The **general operating and capital** levies are apportioned based on the ratio that each participating municipality's modified assessment bears to the total Authority's modified assessment. The modified assessment values are provided annually by the Ministry of Natural Resources and Forestry.

The **special benefiting** levy is apportioned on the basis of the benefit derived or to be derived by each participating municipality. In 2020, as in previous years, the Authority is assessing a special benefiting levy for the reconstruction of the Millbrook Dam. The Township of Cavan Monaghan has been assessed 90% of the levy while all other municipalities are assessed the remaining 10%.

The following table provides information on how the levy has been apportioned to the member municipalities.

Q. The amount of levy assessed against my municipality is greater than 4.5%. Why?

If the amount of assessed levy is greater than 4.5% it is because the amount of modified assessment in your municipality as a percentage of the total modified assessment has increased.

Q. The amount of levy assessed against my municipality is less than 4.5%. Why?

If the amount of assessed levy is less than 4.5% it is because the amount of modified assessment in your municipality as a percentage of the total modified assessment has decreased.

7.2 Levy Apportionment

Municipal Levy 2020						
Municipality	Modified CVA Based Apportionment %	Proposed Operating Levy Apportionment	Proposed Capital Levy Apportionment	Total Proposed Operating & Capital Levy	Proposed Special Capital Levy	Total Municipal Levy
Asphodel-Norwood	2.4415	\$ 28,976	\$ 2,478	\$ 31,454	\$ 747	\$ 32,201
Cavan-Monaghan	6.6161	\$ 78,520	\$ 6,715	\$ 85,235	\$ 257,040	\$ 342,275
City of Kawartha Lakes	0.6656	\$ 7,899	\$ 676	\$ 8,575	\$ 204	\$ 8,779
City of Peterborough	59.9089	\$ 711,003	\$ 60,808	\$ 771,811	\$ 18,322	\$ 790,133
Douro-Dummer	7.4958	\$ 88,961	\$ 7,608	\$ 96,569	\$ 2,292	\$ 98,861
Otonabee-South Monaghan	5.3513	\$ 63,510	\$ 5,432	\$ 68,942	\$ 1,637	\$ 70,579
Selwyn	17.4947	\$ 207,628	\$ 17,757	\$ 225,385	\$ 5,350	\$ 230,735
Trent Hills	0.0262	\$ 311	\$ 26	\$ 337	\$ 8	\$ 345
TOTAL	100.00	\$ 1,186,808	\$ 101,500	\$ 1,288,308	\$ 285,600	\$ 1,573,908

Municipal Levy 2019						
Municipality	Modified CVA Based Apportionment %	Proposed Operating Levy Apportionment	Proposed Capital Levy Apportionment	Total Proposed Operating & Capital Levy	Proposed Special Capital Levy	Total Municipal Levy
Asphodel-Norwood	2.3567	\$ 26,421	\$ 2,357	\$ 28,778	\$ 720	\$ 29,498
Cavan-Monaghan	6.4697	\$ 72,531	\$ 6,470	\$ 79,001	\$ 257,040	\$ 336,041
City of Kawartha Lakes	0.6650	\$ 7,455	\$ 665	\$ 8,120	\$ 203	\$ 8,323
City of Peterborough	60.0451	\$ 673,158	\$ 60,045	\$ 733,203	\$ 18,335	\$ 751,538
Douro-Dummer	7.5054	\$ 84,142	\$ 7,505	\$ 91,647	\$ 2,292	\$ 93,939
Otonabee-South Monaghan	5.3057	\$ 59,482	\$ 5,306	\$ 64,788	\$ 1,620	\$ 66,408
Selwyn	17.6262	\$ 197,605	\$ 17,626	\$ 215,231	\$ 5,382	\$ 220,613
Trent Hills	0.0262	\$ 294	\$ 26	\$ 320	\$ 8	\$ 328
TOTAL	100.00	\$ 1,121,088	\$ 100,000	\$ 1,221,088	\$ 285,600	\$ 1,506,688



Otonabee CONSERVATION

Otonabee Region Conservation Authority
250 Milroy Drive
Peterborough, Ontario, K9H 7M9

Tel: (705) 745-5791

Fax: (705) 745-7488

Email: otonabeeeca@otonabee.com

   @OtonabeeC
otonabeeconservation.com



Conservation
ONTARIO
Natural Champions

September 20, 2019

Ron Taylor
Chief Administrative Officer
City of Kawartha Lakes
P.O. Box 9000
26 Francis St
Lindsay ON K9V 5R8

sent via email to: rtaylor@kawarthalakes.ca

RE: 2020 Budget

Dear Mr. Taylor

Thank you for your letter dated July 17, 2019 addressed to Dr. Noseworthy, which was reviewed by the Board of Health at yesterday's meeting.

The Board requested that I respond to you to advise that we anticipate requiring a 10% increase over the 2019 allocation from our obligated municipalities, including the City of Kawartha Lakes.

Please contact me if you have any questions at avickery@hkpr.on.ca or by phone, 1-866-888-4577, extension 1222.

Sincerely

BOARD OF HEALTH FOR THE HALIBURTON, KAWARTHA,
PINE RIDGE DISTRICT HEALTH UNIT



Angela Vickery, CHRL, CPM
Director, Corporate Services

AV/ed

Cc: Doug Elmslie, Chair, Board of Health
Dr. Lynn Noseworthy, Medical Officer of Health
Carolyn Daynes, City of Kawartha Lakes Treasurer via email to cdaynes@kawarthalakes.ca

PROTECTION · PROMOTION · PREVENTION

HEAD OFFICE
200 Rose Glen Road
Port Hope, Ontario L1A 3V6
Phone · 1-866-888-4577
Fax · 905-885-9551

HALIBURTON OFFICE
Box 570
191 Highland Street, Unit 301
Haliburton, Ontario K0M 1S0
Phone · 1-866-888-4577
Fax · 705-457-1336

LINDSAY OFFICE
108 Angeline Street South
Lindsay, Ontario K9V 3L5
Phone · 1-866-888-4577
Fax · 705-324-0455

Ontario
Provincial
Police

Police
provinciale
de l'Ontario



Municipal Policing Bureau
Bureau des services policiers des municipalités

777 Memorial Ave.
Orillia ON L3V 7V3

777, avenue Memorial
Orillia ON L3V 7V3

Tel: 705 329-6140
Fax: 705 330-4191

Tél. : 705 329-6140
Télééc.: 705 330-4191

File Reference:

612-20

September 23, 2019

Dear CAO/Treasurer,

Please find attached the OPP municipal policing 2020 Annual Billing Statement package.

This year's billing package includes a statement for the 2018 year-end reconciliation. The final cost adjustment calculated as a result of the 2018 annual reconciliation has been included as an adjustment to the amount being billed to the municipality during the 2020 calendar year.

The final reconciliation of the 2020 annual costs will be included in the 2022 Annual Billing Statement.

For more detailed information on the 2020 Annual Billing Statement package please refer to resource material available on the internet, www.opp.ca/billingmodel. Further, the Municipal Policing Bureau will be hosting a webinar information session in October. An e-mail invitation will be forwarded to the municipality advising of the session date.

If you have questions about the package please e-mail OPP.MPB.Financial.Services.Unit@OPP.ca.

Yours truly,

M.M. (Marc) Bedard
Superintendent
Commander,
Municipal Policing Bureau

OPP 2020 Annual Billing Statement

Kawartha Lakes C

Estimated costs for the period January 1 to December 31, 2020

Please refer to www.opp.ca for 2020 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	28,005		
	Commercial and Industrial	1,026		
	Total Properties	<u>29,031</u>	183.23	5,319,388
Calls for Service	(see summaries)			
	Total all municipalities	162,805,510		
	Municipal portion	1.6924%	94.91	2,755,372
Overtime	(see notes)		6.78	196,745
Prisoner Transportation	(per property cost)		1.99	57,772
Accommodation/Cleaning Services	(per property cost)		4.78	138,768
Total 2020 Estimated Cost			<u>291.69</u>	<u>8,468,045</u>
2018 Year-End Adjustment	(see summary)			83,633
Grand Total Billing for 2020				<u>8,551,678</u>
2020 Monthly Billing Amount				712,640

OPP 2020 Annual Billing Statement

Kawartha Lakes C

Estimated costs for the period January 1 to December 31, 2020

Notes to Annual Billing Statement

- 1) **Municipal Base Services and Calls for Service Costs** - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2020 billing purposes the allocation of the municipal workload in detachments has been calculated to be 54.5 % Base Services and 45.5 % Calls for Service. The total 2020 Base Services and Calls for Service cost calculation is detailed on the *Base Services and Calls for Service Cost Summary* included in the municipal billing package.
- 2) **Base Services** - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$183.23 estimated for 2020. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on *Base Services and Calls for Service Cost Summary* included in the municipal billing package.
- 3) **Calls for Service** - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) **Overtime** - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2015, 2016, 2017 and 2018 has been analyzed and averaged to estimate the 2020 costs. The costs incorporate the 2020 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2020 hours and salary rates and included in the 2022 Annual Billing Statement.
- 5) **Court Security and Prisoner Transportation (CSPT)** - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. 2020 costs have been based on 2018 security activity. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. These costs will be reconciled to the actual cost of service required in 2020.

There was no information available about the status of 2020 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) **Year-end Adjustment** - The 2018 adjustment accounts for the difference between the amount billed based on the estimated cost in the *Annual Billing Statement* and the reconciled cost in the *Year-end Summary*. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

OPP 2020 Estimated Base Services and Calls for Service Cost Summary
For the period January 1 to December 31, 2020

Salaries and Benefits	Positions	Base	Total Base Services and Calls for Service	Base Services	Calls for Service
	FTE	%	\$/FTE	\$	\$
Uniform Members (Note 1)					
Inspector	25.44	100.0	161,356	4,104,898	4,104,898
Staff Sergeant-Detachment Commander.	11.13	100.0	144,775	1,611,343	1,611,343
Staff Sergeant	32.18	100.0	135,199	4,350,718	4,350,718
Sergeant	218.06	54.5	121,017	26,388,924	14,393,739
Constable.	1,741.76	54.5	103,094	179,565,117	97,945,546
Part-Time Constable	5.48	54.5	82,108	449,952	245,503
Total Uniform Salaries	2,034.05			216,470,953	122,651,748
Statutory Holiday Payout			3,841	7,791,215	4,369,805
Shift Premiums			1,037	2,037,562	1,111,406
Uniform Benefits - Inspector.			25.68%	1,054,138	1,054,138
Uniform Benefits - Full-Time Salaries.			29.25%	61,985,460	34,603,144
Uniform Benefits - Part-Time Salaries.			14.87%	66,908	36,506
Total Uniform Salaries & Benefits				289,406,236	163,826,746
Detachment Civilian Members (Note 1)					
Detachment Administrative Clerk	172.24	54.5	65,281	11,244,026	6,133,164.20
Detachment Operations Clerk	2.04	54.5	63,058	128,639	69,995
Detachment Clerk - Typist	0.33	54.5	56,100	18,513	10,098
Court Officer	15.99	54.5	66,104	1,057,006	576,429
Crimestoppers Co-ordinator	0.79	54.5	60,603	47,876	26,059
Total Detachment Civilian Salaries	191.39			12,496,060	6,815,745
Civilian Benefits - Full-Time Salaries			27.08%	3,383,933	1,845,704
Total Detachment Civilian Salaries & Benefits				15,879,992	8,661,448
Support Costs - Salaries and Benefits (Note 2)					
Communication Operators			6,635	13,495,922	7,568,810
Prisoner Guards			1,764	3,588,064	2,012,265
Operational Support			5,037	10,245,510	5,745,907
RHQ Municipal Support			2,488	5,060,716	2,838,161
Telephone Support			120	244,086	136,889
Office Automation Support			644	1,309,928	734,637
Mobile and Portable Radio Support			200	407,906	228,746
Total Support Staff Salaries and Benefits Costs				34,352,132	19,265,415
Total Salaries & Benefits				339,638,360	191,753,610
Other Direct Operating Expenses (Note 2)					
Communication Centre			167	339,686	190,504
Operational Support			830	1,688,262	946,814
RHQ Municipal Support			249	506,478	284,044
Telephone			1,462	2,973,781	1,667,762
Mobile Radio Equipment Repairs & Maintenance			102	208,032	116,660
Office Automation - Uniform			2,390	4,861,380	2,726,369
Office Automation - Civilian			1,812	346,799	189,155
Vehicle Usage			8,805	17,909,810	10,044,216
Detachment Supplies & Equipment			534	1,086,183	609,155
Uniform & Equipment			1,974	4,026,032	2,257,723
Uniform & Equipment - Court Officer			924	14,775	8,057
Total Other Direct Operating Expenses				33,961,218	19,040,459
Total 2020 Municipal Base Services and Calls for Service Cost				\$ 373,599,578	\$ 210,794,068
Total OPP-Policed Municipal Properties					1,150,426
Base Services Cost per Property					\$ 183.23

OPP 2020 Estimated Base Services and Calls for Service Cost Summary
For the period January 1 to December 31, 2020

Notes:

- 1) Total Base Services and Call for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2015 through 2018. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 89.21 FTEs with a cost of \$14,864,601 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2020 salaries incorporate the January 1, 2020 general salary rate increases set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, (2.15% for uniform staff and 1.25% for civilian staff). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2019-20). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 54.5% Base Services : 45.5% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2019 Municipal Policing Cost-Recovery Formula.

OPP 2020 Calls for Service Billing Summary

Kawartha Lakes C

Estimated costs for the period January 1 to December 31, 2020

Calls for Service Billing Workgroups	Calls for Service Count					2020 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2020 Estimated Calls for Service Cost
	2015	2016	2017	2018	Four Year Average				
					A	B	C = A * B		
					(Note 1)			(Note 2)	(Note 3)
Drug Possession	55	48	59	38	50	6.3	315	0.0194%	31,521
Drugs	19	18	12	10	15	39.2	578	0.0355%	57,858
Operational	2,597	2,630	2,534	2,787	2,637	3.6	9,493	0.5835%	949,948
Operational 2	836	817	832	915	850	1.3	1,105	0.0679%	110,573
Other Criminal Code Violation	128	130	148	143	137	7.8	1,071	0.0658%	107,126
Property Crime Violations	872	845	810	795	831	6.7	5,564	0.3420%	556,803
Statutes & Acts	308	344	385	315	338	3.4	1,149	0.0706%	114,996
Traffic	752	740	755	761	752	3.5	2,632	0.1618%	263,374
Violent Criminal Code	330	346	365	366	352	16.0	5,628	0.3459%	563,172
Total	5,897	5,918	5,900	6,130	5,961		27,536	1.6924%	\$2,755,372
Provincial Totals	(Note 4)	363,779	364,615	368,194	390,369	371,739	1,626,979	100.0%	\$162,805,510

Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Costs rounded to zero decimals
- 4) Provincial Totals exclude data for both municipal dissolutions and amalgamations

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OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Grand Total	5,897	5,918	5,900	6,130	5,961.25
Drug Possession	55	48	59	38	50.00
DRUG Operation - Master Code	0	1	0	0	0.25
Drug Related Occurrence	28	23	20	15	21.50
Possession - Cannabis	25	16	27	15	20.75
Possession - Cocaine	0	3	4	3	2.50
Possession - Methamphetamine (Crystal Meth)	0	0	1	0	0.25
Possession - Other Controlled Drugs and Substances Act	2	5	7	5	4.75
Drugs	19	18	12	10	14.75
Drug Operation - Residential Grow Indoor	0	0	0	1	0.25
Drug Operation - Residential Grow Outdoor	2	3	0	0	1.25
Drug Operation - Rural Grow	2	3	1	1	1.75
Other Cannabis Act	0	0	0	1	0.25
Production - Cannabis (Marihuana) (Cultivation)	7	2	3	0	3.00
Production - Methamphetamines (Crystal Meth)	0	0	0	2	0.50
Production - Other Controlled Drugs & Substances	1	3	0	0	1.00
Trafficking - Cannabis	3	2	2	2	2.25
Trafficking - Cocaine	1	1	3	1	1.50
Trafficking - Other Controlled Drugs and Substances Act	3	4	3	1	2.75
Trafficking - Opioid (other than heroin)	0	0	0	1	0.25
Operational	2,597	2,630	2,534	2,787	2,637.00
Accident - non-MVC - Commercial	0	2	1	2	1.25
Accident - non-MVC - Construction Site	1	1	1	1	1.00
Accident - non-MVC - Industrial	1	1	1	1	1.00
Accident - non-MVC - Master Code	0	1	1	0	0.50
Accident - Non-MVC - Others	3	1	0	1	1.25
Accident - non-MVC - Residential	0	0	1	1	0.50
Alarm - Holdup	1	0	1	1	0.75
Alarm - Master Code	15	5	8	8	9.00
Alarm - Others	18	35	65	52	42.50
Animal - Bear Complaint	39	18	16	15	22.00
Animal - Dog Owners Liability Act	8	15	11	8	10.50
Animal - Left in Vehicle	12	8	11	13	11.00
Animal - Master Code	11	2	2	2	4.25
Animal - Other	26	77	65	74	60.50
Animal Bite	8	10	9	7	8.50
Animal Injured	19	29	19	33	25.00
Animal Rabid	3	5	6	16	7.50
Animal Stray	20	28	39	28	28.75
Assist Fire Department	28	12	18	24	20.50
Assist Public	771	685	687	849	748.00
Bomb Threat	1	1	0	0	0.50
By-Law - Master Code	1	0	0	0	0.25
Compassionate Message	13	6	2	2	5.75
Distressed / Overdue Motorist	5	4	3	2	3.50

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Dogs By-Law	10	9	1	5	6.25
Domestic Disturbance	259	290	273	349	292.75
False Fire Alarm - Building	9	8	0	3	5.00
False Fire Alarm - Other	1	0	0	0	0.25
False Fire Alarm - Vehicle	1	0	0	0	0.25
Family Dispute	170	187	186	183	181.50
Fire - Building	8	12	8	24	13.00
Fire - Master Code	0	0	0	1	0.25
Fire - Other	3	6	11	15	8.75
Fire - Vehicle	6	5	16	18	11.25
Fire Alarm - Master Code	2	0	2	0	1.00
Firearms (Discharge) By-Law	0	5	4	4	3.25
Fireworks By-Law	0	0	0	2	0.50
Found - Bicycles	4	8	5	4	5.25
Found - Computer, parts & accessories	0	0	1	1	0.50
Found - Gun	1	0	1	0	0.50
Found - Household Property	4	2	3	3	3.00
Found - Jewellery	0	0	0	1	0.25
Found - License Plate	5	4	0	2	2.75
Found - Machinery & Tools	0	1	0	0	0.25
Found - Others	17	16	18	19	17.50
Found - Personal Accessories	18	38	20	20	24.00
Found - Radio, TV, Sound-Reprod. Equip.	0	2	1	2	1.25
Found - Sci., Optical, Measuring Devices	1	0	0	0	0.25
Found - Sporting Goods, Hobby Equip.	6	13	5	6	7.50
Found - Vehicle Accessories	1	2	0	0	0.75
Found Property - Master Code	24	30	12	19	21.25
Insecure Condition - Building	10	8	4	5	6.75
Insecure Condition - Others	0	0	1	0	0.25
Lost - Computer, parts & accessories	1	0	1	0	0.50
Lost - Gun	1	1	0	0	0.50
Lost - Household Property	2	1	0	3	1.50
Lost - Jewellery	2	1	1	1	1.25
Lost - License Plate	10	9	5	9	8.25
Lost - Others	16	16	11	9	13.00
Lost - Personal Accessories	22	18	21	22	20.75
Lost - Photographic Equipment	0	1	0	0	0.25
Lost - Radio, TV, Sound-Reprod. Equip.	2	1	1	0	1.00
Lost - Sporting Goods, Hobby Equip.	1	0	1	0	0.50
Lost - Vehicle Accessories	0	1	0	5	1.50
Lost Property - Master Code	5	7	9	16	9.25
Medical Assistance - Master Code	3	2	0	1	1.50
Medical Assistance - Other	11	10	7	4	8.00
Missing Person - Master Code	1	1	3	0	1.25
Missing Person 12 & older	27	35	25	19	26.50

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Missing Person Located 12 & older	28	25	21	21	23.75
Missing Person Located Under 12	5	8	2	2	4.25
Missing Person under 12	0	3	3	5	2.75
Neighbour Dispute	216	196	199	193	201.00
Noise By-Law	13	10	6	11	10.00
Noise Complaint - Animal	8	13	11	11	10.75
Noise Complaint - Business	9	3	2	4	4.50
Noise Complaint - Master Code	12	1	10	9	8.00
Noise Complaint - Others	28	21	26	27	25.50
Noise Complaint - Residence	144	107	138	99	122.00
Noise Complaint - Vehicle	14	6	7	9	9.00
Other Municipal By-Laws	20	35	22	32	27.25
Phone - Master Code	11	3	3	3	5.00
Phone - Nuisance - No Charges Laid	25	27	16	8	19.00
Phone - Obscene - No Charges Laid	1	1	0	1	0.75
Phone - Other - No Charges Laid	24	33	19	12	22.00
Phone - Text-related incident	0	2	2	0	1.00
Phone - Threatening - No Charges Laid	3	3	0	2	2.00
Smoking By-Law	0	0	1	0	0.25
Sudden Death - Accidental	3	3	1	0	1.75
Sudden Death - Drowning	1	1	1	0	0.75
Sudden Death - Master Code	0	0	2	0	0.50
Sudden Death - Natural Causes	40	49	41	61	47.75
Sudden Death - Others	5	6	11	14	9.00
Sudden Death - Suicide	9	5	4	8	6.50
Suspicious Package	3	2	3	1	2.25
Suspicious Person	101	136	131	127	123.75
Suspicious Substance-Odour	0	0	0	1	0.25
Suspicious vehicle	100	105	105	94	101.00
Traffic By-Law	6	5	6	3	5.00
Trouble with Youth	39	69	56	47	52.75
Unwanted Persons	49	36	50	52	46.75
Vehicle Recovered - All Terrain Vehicles	0	0	1	0	0.25
Vehicle Recovered - Automobile	6	8	8	9	7.75
Vehicle Recovered - Construction Vehicles	0	1	0	0	0.25
Vehicle Recovered - Farm Vehicles	1	0	0	0	0.25
Vehicle Recovered - Master Code	1	1	0	0	0.50
Vehicle Recovered - Motorcycles	1	2	0	1	1.00
Vehicle Recovered - Other	2	4	0	1	1.75
Vehicle Recovered - Snow Vehicles	0	1	0	0	0.25
Vehicle Recovered - Trucks	1	3	2	4	2.50
Operational 2	836	817	832	915	850.00
911 call - Dropped Cell	8	9	9	44	17.50
911 call / 911 hang up	252	263	321	338	293.50
911 hang up - Pocket Dial	13	11	23	42	22.25

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
False Alarm - Accidental Trip	138	117	67	80	100.50
False Alarm - Cancelled	84	69	62	57	68.00
False Alarm - Malfunction	201	128	107	94	132.50
False Alarm - Others	19	100	107	121	86.75
False Holdup Alarm - Accidental Trip	7	3	2	3	3.75
False Holdup Alarm - Malfunction	5	3	1	2	2.75
Keep the Peace	109	114	133	134	122.50
Other Criminal Code Violations	128	130	148	143	137.25
Animals - Cruelty	3	3	0	1	1.75
Animals - Kill or injure	0	0	1	0	0.25
Animals - Others	1	1	0	0	0.50
Animals - Unnecessary suffering	0	1	0	0	0.25
Attempts, Conspiracies, Accessories	0	0	0	1	0.25
Bail Violations - Appearance Notice	0	0	1	0	0.25
Bail Violations - Fail To Comply	31	38	43	34	36.50
Bail Violations - Master Code	1	2	1	0	1.00
Bail Violations - Others	2	2	7	1	3.00
Bail Violations - Recognizance	13	3	5	3	6.00
Breach of Probation	26	33	31	31	30.25
Breach of Probation - In relation to children	1	0	0	1	0.50
Child Pornography - Making or distributing	0	1	2	3	1.50
Child Pornography - Master Code	0	0	1	0	0.25
Child Pornography - Possess child pornography	1	2	1	0	1.00
Common nuisance	0	0	0	1	0.25
Contraband Tobacco	0	0	2	1	0.75
Counterfeit Money - Others	1	3	0	2	1.50
Disobey court order / Misconduct executing process	6	3	1	3	3.25
Disturb the Peace	11	11	15	14	12.75
Indecent acts - Master Code	1	2	1	0	1.00
Indecent acts - Other	2	1	2	6	2.75
Obstruct Public Peace Officer	2	2	0	3	1.75
Offensive Weapons - Careless use of firearms	4	2	3	2	2.75
Offensive Weapons - Carry concealed	0	0	1	2	0.75
Offensive Weapons - Explosives	2	1	0	0	0.75
Offensive Weapons - Fail to Report Losing/Finding Firearm	0	0	1	0	0.25
Offensive Weapons - In Vehicle	1	1	1	0	0.75
Offensive Weapons - Other Offensive Weapons	1	3	1	7	3.00
Offensive Weapons - Other Weapons Offences	4	4	5	10	5.75
Offensive Weapons - Possession of Weapons	5	2	8	8	5.75
Offensive Weapons - Prohibited	1	2	1	1	1.25
Offensive Weapons - Restricted	0	1	0	0	0.25
Personate Peace Officer	1	0	0	0	0.25
Possess Firearm while prohibited	2	0	0	1	0.75
Possession of Burglary Tools	1	0	0	0	0.25
Public Mischief - mislead peace officer	1	0	1	2	1.00

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Public Morals	0	1	1	1	0.75
Trespass at Night	3	3	7	2	3.75
Utter Threats to damage property	0	1	2	1	1.00
Utter Threats to injure animal	0	1	1	0	0.50
Utter Threats to Property / Animals	0	0	1	1	0.50
Property Crime Violations	872	845	810	795	830.50
Arson - Building	0	1	0	1	0.50
Arson - Others	0	0	0	1	0.25
Breach of Trust (fraud-corruption)	0	0	0	1	0.25
Break & Enter	182	127	127	107	135.75
Break & Enter - Firearms	3	1	0	2	1.50
False Pretence - Other	0	1	0	0	0.25
Fraud - Account closed	0	1	0	0	0.25
Fraud - False Pretence Over \$5,000	2	2	2	0	1.50
Fraud - False Pretence Under \$5,000	6	10	4	3	5.75
Fraud - Forgery & Uttering	4	4	2	4	3.50
Fraud - Fraud through mails	8	8	1	0	4.25
Fraud - Master Code	13	4	6	3	6.50
Fraud - Money/property/security Over \$5,000	7	9	15	11	10.50
Fraud - Money/property/security Under \$5,000	32	44	48	59	45.75
Fraud - Other	48	75	53	40	54.00
Fraud - Steal/Forge/Poss./Use Credit Card	6	9	10	7	8.00
Fraud - Welfare benefits	0	0	0	1	0.25
Identity Fraud	6	2	1	3	3.00
Identity Theft	0	0	0	2	0.50
Interfere with lawful use, enjoyment of property	3	4	10	10	6.75
Mischief - Master Code	165	155	137	138	148.75
Mischief Graffiti - Gang Related	0	0	1	0	0.25
Mischief Graffiti - Non-Gang Related	4	2	5	3	3.50
Mischief Relating to War Memorials	0	0	1	0	0.25
Mischief with Data	0	0	1	0	0.25
Personation with Intent (fraud)	3	2	9	3	4.25
Possession of Stolen Goods over \$5,000	1	2	3	2	2.00
Possession of Stolen Goods under \$5,000	1	3	6	9	4.75
Property Damage	20	16	7	17	15.00
Theft from Motor Vehicles Over \$5,000	0	0	0	5	1.25
Theft from Motor Vehicles Under \$5,000	63	70	56	54	60.75
Theft of - All Terrain Vehicles	8	3	5	6	5.50
Theft of - Automobile	7	7	7	6	6.75
Theft of - Construction Vehicles	0	0	2	1	0.75
Theft of - Farm Vehicles	0	0	0	1	0.25
Theft of - Motorcycles	4	4	3	6	4.25
Theft of - Other Motor Vehicles	1	4	2	3	2.50
Theft of - Snow Vehicles	4	1	1	2	2.00
Theft of - Trucks	6	3	2	9	5.00

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Theft of Motor Vehicle	15	15	14	14	14.50
Theft Over \$,5000 - Construction Site	1	0	1	0	0.50
Theft Over \$5,000 - Boat (Vessel)	4	0	5	1	2.50
Theft Over \$5,000 - Boat Motor	1	1	1	0	0.75
Theft Over \$5,000 - Farm Agricultural Produce	1	0	0	0	0.25
Theft Over \$5,000 - Farm Equipment	0	0	0	1	0.25
Theft Over \$5,000 - Mail	1	2	0	2	1.25
Theft Over \$5,000 - Master Code	2	3	1	2	2.00
Theft Over \$5,000 - Mine Equipment/Property	1	0	0	0	0.25
Theft Over \$5,000 - Other Theft	9	13	14	8	11.00
Theft Over \$5,000 - Persons	0	1	0	0	0.25
Theft Over \$5,000 - Trailers	6	2	4	2	3.50
Theft Under \$5,000 - Bicycles	8	12	4	4	7.00
Theft Under \$5,000 - Boat (Vessel)	11	6	9	7	8.25
Theft Under \$5,000 - Boat Motor	5	1	6	9	5.25
Theft Under \$5,000 - Building	6	4	7	3	5.00
Theft Under \$5,000 - Construction Site	3	1	2	3	2.25
Theft Under \$5,000 - Farm Agricultural Livestock	1	2	0	0	0.75
Theft Under \$5,000 - Farm Agricultural Produce	0	1	0	1	0.50
Theft Under \$5,000 - Farm Equipment	1	2	2	2	1.75
Theft Under \$5,000 - Gasoline Drive-off	39	57	56	40	48.00
Theft Under \$5,000 - Master Code	24	18	15	20	19.25
Theft Under \$5,000 - Mine Equipment/Property	0	1	0	0	0.25
Theft Under \$5,000 - Other Theft	105	106	121	126	114.50
Theft Under \$5,000 - Persons	1	0	0	4	1.25
Theft Under \$5,000 - Trailers	2	5	12	7	6.50
Theft Under \$5,000 Shoplifting	16	17	7	18	14.50
Unlawful in a dwelling house	2	1	2	1	1.50
Statutes & Acts	308	344	385	315	338.00
Custody Dispute	1	4	4	2	2.75
Family Law Act - Custody/Access order	0	1	0	0	0.25
Family Law Act - Other	0	0	0	1	0.25
Landlord / Tenant	99	96	77	61	83.25
Mental Health Act	49	45	74	70	59.50
Mental Health Act - Attempt Suicide	34	20	22	15	22.75
Mental Health Act - No contact with Police	1	4	8	3	4.00
Mental Health Act - Placed on Form	0	11	25	31	16.75
Mental Health Act - Threat of Suicide	29	49	55	40	43.25
Mental Health Act - Voluntary Transport	16	24	34	26	25.00
Trespass To Property Act	78	89	86	66	79.75
Youth Criminal Justice Act (YCJA)	1	1	0	0	0.50
Traffic	752	740	755	761	752.00
MVC - Fatal (Motor Vehicle Collision)	1	4	4	3	3.00
MVC - Others (Motor Vehicle Collision)	7	11	9	2	7.25
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	9	4	4	1	4.50

OPP 2020 Calls for Service Details
Kawartha Lakes C
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
MVC - Personal Injury (Motor Vehicle Collision)	99	97	92	70	89.50
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	36	40	38	53	41.75
MVC - Prop. Dam. Non Reportable	158	196	187	247	197.00
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	407	368	408	383	391.50
MVC (Motor Vehicle Collision) - Master Code	35	20	12	2	17.25
Road Rage	0	0	1	0	0.25
Violent Criminal Code	330	346	365	366	351.75
Abandon Child	0	0	1	0	0.25
Aggravated Assault - Level 3	0	1	1	1	0.75
Aggravated Sexual Assault	0	0	1	0	0.25
Assault - Level 1	145	141	139	141	141.50
Assault Peace Officer	2	0	4	3	2.25
Assault With Weapon or Causing Bodily Harm - Level 2	27	31	16	26	25.00
Attempted Murder	0	0	0	1	0.25
Criminal Harassment	53	52	61	58	56.00
Criminal Harassment - Offender Unknown	0	2	0	0	0.50
Criminal Negligence - Bodily Harm	0	1	0	0	0.25
Explosives - Master Code	0	0	1	0	0.25
Extortion	0	1	2	4	1.75
Forcible confinement	3	5	4	1	3.25
Indecent / Harassing Communications	5	7	8	11	7.75
Invitation to Sexual Touching	0	1	2	1	1.00
Mischief - Cause Danger to Life	0	0	2	1	0.75
Murder 1st Degree	0	0	1	1	0.50
Murder 2nd Degree	0	0	2	1	0.75
Non-Consensual Distribution of Intimate Images	1	0	0	2	0.75
Other Criminal Code * against public order	0	2	0	0	0.50
Pointing a Firearm	0	0	0	1	0.25
Robbery - Master Code	2	0	0	0	0.50
Robbery - Other	0	1	0	3	1.00
Robbery - With Threat of Violence	2	2	0	1	1.25
Sexual Assault	25	25	27	26	25.75
Sexual Assault With a Weapon	1	2	0	1	1.00
Sexual Exploitation	0	0	1	0	0.25
Sexual Interference	1	4	4	4	3.25
Using firearm (or imitation) in commission of offence	1	0	5	1	1.75
Utter Threats - Master Code	5	4	5	8	5.50
Utter Threats to Person	56	62	77	69	66.00
Utter Threats to Person - Government Employee	0	0	1	0	0.25
Utter Threats to Person - Police Officer	0	2	0	0	0.50
Voyeurism	1	0	0	0	0.25

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OPP 2018 Reconciled Year-End Summary

Kawartha Lakes C

Reconciled cost for the period January 1 to December 31, 2018

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	27,805		
	Commercial and Industrial	<u>1,070</u>		
	Total Properties	<u>28,875</u>	193.02	5,573,314
Calls for Service				
	Total all municipalities	151,961,589		
	Municipal portion	1.7008%	89.51	2,584,515
Overtime			7.54	217,813
Prisoner Transportation	(per property cost)		1.87	53,996
Accommodation/Cleaning Services	(per property cost)		<u>4.80</u>	<u>138,600</u>
Total 2018 Reconciled Cost			<u>296.74</u>	8,568,239
Year Over Year Variance (reconciled cost for the year is not subject to phase-in adjustment)				
2017 Reconciled Cost per Property			292.14	
2018 Reconciled Cost per Property (see above)			<u>296.74</u>	
Cost per Property Variance	(Increase)		4.59	
2018 Billed Amount				<u>(8,484,606)</u>
2018 Year-End-Adjustment				<u>83,633</u>

Note

The Year-End Adjustment above will be included as an adjustment on the 2020 Billing Statement. This amount will be incorporated into the monthly invoice amount for 2020.

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September 25, 2019

City of Kawartha Lakes
26 Francis Street
Lindsay, ON K9V 5R8

Attention: Ron Taylor, CAO

Dear Mr Taylor;

At the September 4, 2019 meeting of the Kawartha Lakes-Haliburton Housing Corporation (KLH) the Board of Directors approved its 2020 budget. The 2020 subsidy request to the City represents a small increase of \$21,891 to the capital component reflective of the recommendations within the recently approved Asset Management Plan.

	2015	2016	2017	2018	2019	2020
Operating Subsidy	\$2,628,901	\$2,628,901	\$2,728,895	\$1,917,050	\$1,917,050	\$1,917,050
Capital Subsidy – CKL	\$931,883	\$839,946	\$732,057	\$920,558	\$919,000	\$940,891

KLH has continued to review processes and to make changes that will help manage costs while still meeting its vision and mission of providing good quality, safe, accessible, sustainable housing for low-modest income households. This is often a difficult balance but one which KLH feels it is quite successful in managing.

KLH appreciates the continued support of the City.

Sincerely,



Hope Lee, CEO

Kawartha Lakes-Haliburton Housing Corporation

cc. KLH Board of Directors
Rod Sutherland, Director, Human Services, City of Kawartha Lakes
Carolyn Daynes, Treasurer, KLH, and Treasurer, City of Kawartha Lakes



**Ganaraska Region
Conservation Authority**

2216 County Road 28
Port Hope, ON L1A 3V8

Phone: 905-885-8173
Fax: 905-885-9824
www.grca.on.ca

MEMBER OF
CONSERVATION ONTARIO

RECEIVED

SEP 26 2019

OFFICE OF THE

September 20, 2019

Mr. Ron Taylor
Chief Administrative Officer
City of Kawartha Lakes
26 Francis Street - P.O. Box 9000
Lindsay, ON K9V 5R8

Dear Mr. Taylor:

At the September 19, 2019 Board of Directors meeting of the Ganaraska Region Conservation Authority (GRCA), the members received the 2020 Preliminary Budget for information. The members requested that the budget be forwarded to the watershed municipalities for their consideration of the 2020 levy included in the budget.

The proposed 2020 general levy for your municipality is \$3,107.38 which includes an adjustment in the 2019 current value assessment for the municipality by the Ministry of Municipal Affairs and Housing (MMAH). There is no levy increase to your municipality.

A copy of the 2020 Preliminary budget has been enclosed for review by your council over the next 2 months. It is important that your municipality's comments be received prior to the November Board of Directors meeting which is scheduled for November 21, 2019, as the decision is binding once the vote is taken and the levy is proposed.

The Board trusts the enclosed information will be acceptable to your council and looks forward to a continued partnership with your municipality. Should you have any questions please contact the undersigned.

Yours truly,

Linda J. Laliberte, CPA, CGA
CAO/Secretary-Treasurer

Encl.