

# **The Corporation of the City of Kawartha Lakes**

## **Agenda**

### **Special Council Meeting**

**CC2021-03**

**Tuesday, February 2, 2021**

**Commencing at 9:00 a.m. - Electronic Participation**

**Council Chambers**

**City Hall**

**26 Francis Street, Lindsay, Ontario K9V 5R8**

#### **Members:**

**Mayor Andy Letham**

**Deputy Mayor Patrick O'Reilly**

**Councillor Ron Ashmore**

**Councillor Pat Dunn**

**Councillor Doug Elmslie**

**Councillor Tracy Richardson**

**Councillor Kathleen Seymour-Fagan**

**Councillor Andrew Veale**

**Councillor Emmett Yeo**

**Note: This will be an electronic participation meeting and public access to Council Chambers will not be available. Please visit the City of Kawartha Lakes YouTube Channel at <https://www.youtube.com/c/CityofKawarthaLakes> to view the proceedings.**

**Accessible formats and communication supports are available upon request. The City of Kawartha Lakes is committed to accessibility for persons with disabilities. Please contact [AgendaItems@kawarthalakes.ca](mailto:AgendaItems@kawarthalakes.ca) if you have an accessible accommodation request.**

1.	<b>Call to Order</b>	
2.	<b>Adoption of Agenda</b>	
3.	<b>Disclosure of Pecuniary Interest</b>	
4.	<b>2021 Budget Presentations - Agencies and Boards</b>	
4.1.	CC2021-03.4.1	
	<b>Haliburton, Kawartha and Pine Ridge District Health Unit 2021 Proposed Budget Presentation</b> Dr. Ian Gemmill, Acting Medical Officer of Health Angela Vickery, Director, Corporate Services (Refer to Page 129 of the 2021 Proposed Operating Budget)	
4.1.1.	CC2021-03.4.1.1	7 - 16
	<b>Correspondence from the Haliburton, Kawartha, Pine Ridge District Health Unit Regarding 2020 Levy in Arrears</b> Angela Vickery, Director, Corporate Services  <b>That</b> the correspondence from the Haliburton, Kawartha, Pine Ridge District Health Unit, <b>regarding 2020 Levy in Arrears</b> , be received and referred staff for review and report back at the February 23, 2021 Regular Council Meeting for consideration.	
4.1.2.	CC2021-03.4.1.2	17 - 19
	<b>Correspondence from the Haliburton, Kawartha, Pine Ridge District Health Unit Regarding an Increase to Municipal Assessments</b> Angela Vickery, Director, Corporate Services  <b>That</b> the correspondence from the Haliburton, Kawartha, Pine Ridge District Health Unit, <b>regarding an Increase to Municipal Assessments</b> , be received.	
4.2.	CC2021-03.4.2	
	<b>Lindsay Downtown Business Improvement Area (BIA) 2021 Proposed Budget Presentation</b> Melissa McFarland, General Manager (Refer to Page 25 of the 2021 Proposed Operating Budget)	

4.2.1. CC2021-03.4.2.1 20 - 20

**Correspondence Regarding Lindsay Downtown Business Improvement Area 2021 Proposed Budget**

Melissa McFarland, General Manager

**That** the correspondence from Lindsay Downtown Business Improvement Association, **regarding the 2021 Budget**, be received.

4.3. CC2021-03.4.3

**Kawartha Conservation  
2021 Proposed Budget Presentation**

Mark Majchrowski, Chief Administrative Officer  
(Refer to Page 91 of the 2021 Proposed Operating Budget)

4.3.1. CC2021-03.4.3.1 21 - 72

**Correspondence Regarding the Kawartha Conservation 2021 Proposed Budget**

Mark Majchrowski, Chief Administrative Officer

**That** the correspondence from Kawartha Conservation, **regarding the 2021 Proposed Budget**, be received.

4.4. CC2021-03.4.4

**Kawartha Lakes-Haliburton Housing Corporation  
2021 Proposed Budget Presentation**

Hope Lee, Chief Executive Officer  
(Refer to Page 138 of the 2021 Proposed Operating Budget)

4.4.1. CC2021-03.4.4.1 73 - 73

**Correspondence Regarding the Kawartha Lakes-Haliburton Housing Corporation 2021 Proposed Budget**

Hope Lee, Chief Executive Officer

**That** the correspondence from Kawartha Lakes-Haliburton Housing Corporation, **regarding the 2021 Proposed Budget**, be received.

4.5. CC2021-03.4.5

**Kawartha Lakes Health Care Initiative  
2021 Proposed Budget Presentation**

Cindy Snider, Recruitment, Retention and Medical Education Coordinator  
(Refer to Page 134 of the 2021 Proposed Operating Budget)

- 4.6. CC2021-03.4.6
- Kawartha Lakes Police Services Board  
2021 Proposed Budget Presentation**  
Mark Mitchell, Chief of Police  
(Refer to Page 123 of the 2021 Proposed Operating Budget)
- 4.7. CC2021-03.4.7
- Kawartha Lakes Public Library Board  
2021 Proposed Budget Presentation**  
Jamie Anderson, Library Director/Chief Executive Officer  
(Refer to Pages 63 to 66 of the 2021 Proposed Operating Budget)
5. **Correspondence - 2021 Budget Presentations for Agencies and Boards**
- 5.1. CC2021-03.5.1 74 - 90
- Ontario Provincial Police 2021 Annual Billing Statement**  
Phil Whitton, Superintendent, Commander, Municipal Policing Bureau  
(Refer to Page 124 of the 2021 Proposed Operating Budget)
- That** the correspondence from the Ontario Provincial Police, **regarding the 2021 Annual Billing Statement**, be received.
- 5.2. CC2021-03.5.2 91 - 92
- Otonabee Conservation 2021 Budget Process**  
Dan Marinigh, CAO/Secretary-Treasurer, Otonabee Conservation  
(Refer to Page 91 of the 2021 Proposed Operating Budget)
- That** the correspondence from Otonabee Conservation, **regarding the 2021 Budget Process**, be received.
- 5.3. CC2021-03.5.3 93 - 98
- Lake Simcoe Region Conservation Authority 2021 Proposed Budget**  
Susan McKinnon, Manager, Budget and Business Analysis  
(Refer to Page 91 of the 2021 Proposed Operating Budget)
- That** the correspondence from the Lake Simcoe Region Conservation Authority, **regarding the 2021 Proposed Budget**, be received.



**Ganaraska Region Conservation Authority 2021 Proposed Budget**

Linda J. Laliberte, CAO/Secretary-Treasurer

(Refer to Page 91 of the 2021 Proposed Operating Budget)

**That** the correspondence from Ganaraska Conservation, **regarding the 2021 Proposed Budget**, be received.

**6.****2021 Budget Presentations - Departmental****Introductory Remarks - 2021 City Budgets****Corporate Considerations and Updates**

Ron Taylor, Chief Administrative Officer

Jennifer Stover, Director of Corporate Services

**6.1.**

CC2021-03.6.1

**Mayor and Council****Office of the CAO****2021 Proposed Budgets**

Ron Taylor, Chief Administrative Officer

(Refer to Pages 27 to 30 and 31 to 44 of the 2021 Proposed Operating Budget)

**6.2.**

CC2021-03.6.2

**Community Services****2021 Proposed Budget**

Craig Shanks, Director of Community Services

(Refer to Pages 45 to 62 of the 2021 Proposed Operating Budget)

**6.3.**

CC2021-03.6.3

**Corporate Services****2021 Proposed Budget**

Jennifer Stover, Director of Corporate Services

(Refer to Pages 67 to 84 of the 2021 Proposed Operating Budget)

**6.4.**

CC2021-03.6.4

**Development Services****2021 Proposed Budget**

Chris Marshall, Director of Development Services

(Refer to Pages 85 to 100 of the 2021 Proposed Operating Budget)

- 6.5. CC2021-03.6.5
- Engineering and Corporate Assets**  
**2021 Proposed Budget**  
Juan Rojas, Director of Engineering and Assets  
(Refer to Pages 101 to 112 of the 2021 Proposed Operating Budget)
- 6.6. CC2021-03.6.6
- Fire Services**  
**2021 Proposed Budget**  
Mark Pankhurst, Fire Chief  
(Refer to Pages 114 to 117 of the 2021 Proposed Operating Budget)
- 6.7. CC2021-03.6.7
- Paramedic Services**  
**2021 Proposed Budget**  
Randy Mellow, Paramedic Chief  
(Refer to Pages 118 to 122 of the 2021 Proposed Operating Budget)
- 6.8. CC2021-03.6.8
- Human Services**  
**2021 Proposed Budget**  
Rod Sutherland, Director of Human Services  
(Refer to Pages 125 to 140 of the 2021 Proposed Operating Budget)
- 6.9. CC2021-03.6.9
- Public Works**  
**2021 Proposed Budget**  
Bryan Robinson, Director of Public Works  
(Refer to Pages 141 to 158 of the 2021 Proposed Operating Budget)
7. **Confirming By-Law**
- 7.1. CC2021-03.7.1 131 - 131
- A By-Law to Confirm the Proceedings of a Special Meeting of Council,  
Tuesday, February 2, 2021
8. **Adjournment**



October 13, 2020

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](mailto:rtaylor@kawarthalakes.ca)

**RE: 2020 Levy in Arrears - \$139,735.42**

Dear Mr. Taylor

With regards to our letters dated November 14, 2019, November 25, 2019 and January 16, 2020 (attached), as of today the City of Kawartha Lakes is in arrears in the amount of \$139,735.42 for the 2020 levy.

The *Health Protection and Promotion Act* states under Part VI, Health Units and Boards of Health:

“Payment by obligated municipalities

72 (1) The obligated municipalities in a health unit shall pay,

- (a) the expenses incurred by or on behalf of the board of health of the health unit in the performance of its functions and duties under this or any other Act; and
- (b) the expenses incurred by or on behalf of the medical officer of health of the board of health in the performance of his or her functions and duties under this or any other Act. 1997, c.30, Sched. D, s.8”

and;

“Payment in accordance with notice

(8) An obligated municipality that is given notice by a board of health under this section shall pay to the board of health the amounts required by the notice at the times required by the notice. 1997, c.30, Sched. D, s.8”

Not only are obligated municipalities required under the *Health Protection and Promotion Act* to pay their portion of the municipal levy, as indicated in previous correspondence, funding from municipalities is necessary in order to maintain program and service delivery to our communities; programs and services that are vital in protecting and improving health.

.../2

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

Ron Taylor  
October 13, 2020  
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If necessary, effective November we will start issuing invoices for any arrears. Thank you in advance for addressing your overdue account.

Please contact me if you have any questions at [avickery@hkpr.on.ca](mailto: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 (via email): Hon. Doug Ford, Premier  
Hon. Christine Elliott, Deputy Premier and Minister of Health  
Hon. Laurie Scott, M.P.P. Haliburton-Kawartha Lakes-Brock  
Board of Health for the HKPR District Health Unit  
Dr. Lynn Noseworthy, Medical Officer of Health  
Carolyn Daynes, City of Kawartha Lakes Treasurer

November 14, 2019

Jennifer Moore, Chief Administrative Officer, Northumberland County  
Mike Rutter, Chief Administrative Officer, County of Haliburton  
Ron Taylor, Chief Administrative Officer, City of Kawartha Lakes

by email to:  
moorej@northumberlandcounty.ca  
mrutter@county.haliburton.on.ca  
rtaylor@kawarthalakes.ca

Dear Chief Administrative Officers

Re: 2020 Health Unit Assessment Estimate

At the Haliburton, Kawartha, Pine Ridge District Health Unit Board of Health meeting held on September 19, 2019, the Board of Health was advised that we anticipate requiring a 10% increase over the 2019 allocation from our obligated municipalities for the 2020 cost-shared budget. At the October 17, 2019 Board of Health meeting a request was made that we provide you with a dollar amount for the anticipated 10% increase.

This budget increase for our obligated municipalities is necessary in order to maintain program and service delivery with an anticipated funding reduction of approximately 9.5% in our provincial base funding in 2020 and a change in the cost-shared funding formula for public health from 75% provincial/25% municipal to 70%/30%, which includes mandated programs that the Province previously funded at 100%. Please see attached correspondence from the Minister of Health. This 10% increase to our municipal assessment results in an assessment estimate for 2020 as follows:

Municipality	2020 Assessment	2019 Assessment	% Apportionment
County of Northumberland	\$2,304,271	\$2,094,792	47.88
City of Kawartha Lakes	\$2,045,033	\$1,859,121	42.49
County of Haliburton	\$463,508	\$421,371	9.63

Please contact me if you have any questions.

Sincerely

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



Angela Vickery, CHRL, CPM  
Director, Corporate Services

AV/ed

Copy to: Dr. Lynn Noseworthy, Medical Officer of Health, HKPR District Health Unit

## PROTECTION · PROMOTION · PREVENTION

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200 Rose Glen Road  
Port Hope, Ontario L1A 3V6

HALIBURTON OFFICE  
Box 570  
191 Highland Street, Unit 301

LINDSAY OFFICE  
108 Angeline Street South  
Lindsay, Ontario K9V 3L5

November 25, 2019

Jennifer Moore, Chief Administrative Officer, Northumberland County  
Mike Rutter, Chief Administrative Officer, County of Haliburton  
Ron Taylor, Chief Administrative Officer, City of Kawartha Lakes

Via email to:

moorej@northumberlandcounty.ca  
mrutter@county.haliburton.on.ca  
rtaylor@kawarthalakes.ca

Dear Municipal Partners,

We are writing to you today to make you aware of the dire financial circumstances the Board of Health for the Haliburton, Kawartha, Pine Ridge District Health will be facing in 2020. As our Board of Health is primarily populated by Municipal elected officials, we are acutely aware of the financial pressures our obligated municipalities are facing as they prepare their 2020 budgets knowing that we are asking for a substantial increase in our 2020 municipal levy.

#### Context

We believe that it will be helpful for you for us to provide some context for this significant increase to our 2020 municipal levy.

On Thursday, April 11, 2019, the Government of Ontario presented its 2019 Budget – Protecting What Matters Most. For Ontario's public health system, the proposals were:

- Adjust the provincial-municipal cost-sharing of public health funding;
- Establish 10 regional public health entities and 10 new regional boards of health with one common governance model by 2020 – 2021; and
- Project annual savings of \$200 million by 2021-2023.

A copy of the Medical Officer of Health's April 18, 2019 Report to the Board of Health is enclosed for your information. (Attachment 1)

In early May, the Ministry of Health and Long-Term Care set up calls with each of the provincial health units to discuss their submitted 2019 Annual Business Plan and Budget Submission, discuss the planned changes for this year and related mitigation opportunities, and ensure this next phase of planning supported their local needs and priorities. During our Health Unit's meeting with Ministry staff, we were verbally advised that the Ministry would be decreasing its grant to the Health Unit by \$1,200,000 for its fiscal year April 1, 2019 – March 31, 2020. To help with our transition costs we were to receive one-time funding of \$800,000. A copy of the Medical Officer of Health's June 18, 2019 Report to the Board of Health is enclosed for your information. (Attachment 2)

On May 27, 2019, the Premier of Ontario held a news conference and announced that the "in-year cuts to public health, child-care and land ambulance will not go ahead. It was not clear whether they would proceed next year;" (CTV (May 27, 2019)). (Attachment 2)

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On May 24, 2019 the Eastern Ontario Wardens' Caucus passed a resolution regarding the "restructuring of public health units, and the serious impact this could have on rural and small urban municipalities" and on May 27, 2019, the Eastern Ontario Mayors' Caucus passed a resolution regarding the "Changes to Public Health". (Attachment 2) A number of meetings were held with representatives of the Eastern Ontario Wardens' Caucus and the Medical Officers of Health for the following health units: Renfrew County & District; Eastern Ontario; Leeds, Grenville and Lanark District; Kingston, Frontenac, Lennox & Addington, Hastings Prince Edward; Peterborough; and Haliburton, Kawartha, Pine Ridge District. (Attachment 2)

On August 20, 2019, the Minister of Health sent correspondence to the Chair of the Board of Health regarding Ministry funding for the 2019/2020 funding year (January 2019-December 2019). A copy of the correspondence is attached. (Attachment 3) In her correspondence, the Minister stated the following:

"In order to support public health unit planning for 2020, municipalities can use a planned funding change to bring the municipal share to 30% for public health programs and services effective as of January 1, 2020. However, to help provide additional stability as municipalities begin to adapt to shifting funding models, our government will also provide one-time mitigation funding to assist all public health units and municipalities to manage this increase while we work to transform the public health system across the province over the next couple of years. While final confirmation of 2020 funding will be provided through the 2020 Budget process, we expect that all municipalities will be protected from any cost increases resulting from this cost-sharing change that exceed 10% of their existing costs."

The September 13, 2019 update (Attachment 4) from the Association of Local Public Health Agencies (aLPHA) included the following information:

"At the recent annual conference of the Association of Municipalities of Ontario (AMO) in Ottawa, Minister of Health Christine Elliott made several important announcements regarding public health modernization. These included the following:

- More time will be given to accommodate changes to the cost-sharing arrangement and changes to 2019 funding models will be paused;
- Starting on January 1, 2020, all municipalities will transition to a 70-30 provincial/municipal cost-sharing funding model. In the first year, no health unit will experience an increase of more than 10 percent of current public health costs as a result of this cost-sharing change;
- A renewed consultation with public health partners and municipalities will be launched on the province's proposed larger regional public health structure approach. This will be in addition to the work being done by already-established technical tables; and
- The consultation will include the release of a discussion paper, which will outline the Ministry's proposals for boundaries for the new regional public health entities, among other aspects."

On October 10, 2019, the Government of Ontario announced that "Jim Pine, Chief Administrative Officer of the County of Hastings and former member of the Board of Directors of the Association of Municipalities of Ontario, will serve as advisor for renewed consultations on strengthening and modernizing public health and emergency health services. Pine will play a key role in facilitating productive discussions between the Ministry of Health and public health, emergency health and municipal stakeholders." The consultations will start in Fall 2019 and are expected to conclude in 2020. (Attachment 5)

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Jennifer Moore  
Mike Rutter  
Ron Taylor  
November 25, 2019  
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In preparation for these consultations, alPha has developed a Statement of Principles – Public Health Modernization. (Attachment 6)

The Discussion Paper: Public Health Modernization was released on November 18, 2019. (the Discussion Paper can be access [here](#)).

Finally, alPha intends to solicit input from Ontario health units and has developed a Member Feedback document, which includes “Questions for Discussion by Theme”. The deadline for health unit feedback is January 3, 2020 and one response per health unit has been requested. (Attachment 7)

#### **Haliburton, Kawartha, Pine Ridge District Health Unit Information**

On August 20, 2019, the Health Unit received information from the Ministry of Health regarding its 2019-2020 Public Health Funding (Attachment 8 -Schedule “A” Grants and Budget - January 1, 2019 to December 31, 2019).

Our 2019 approved allocation from the Ministry is \$13,672,200. The approved allocation includes Mandatory Programs (Cost-Shared) (\$10, 966,900, which was the same allocation as for 2018) as well as 100% funded programs. The provincial Government plans to change the funding formula in 2020 from its current 75% (provincial)/25% (municipal) for cost-shared programs to 70% (provincial)/30% (municipal) for cost-shared programs and most 100% funded programs except the new Ontario Seniors Dental Care Program and a couple of other 100% funded programs.

In 2020, in addition to the \$1,200,000 reduction in base funding from the Ministry of Health, we anticipate financial pressures related to increased costs for insurance, WSIB, leasing and staffing, which we estimate will add an additional \$500,000 to our funding shortfall for a total of \$1,700,000. While we were advised by Ministry staff that we would expect approximately \$800,000 in one-time funding to help with our transition costs, we have received nothing in writing regarding this amount from the Ministry. In the Minister’s letter of August 20, 2019, we were advised that the “final confirmation of 2020 funding will be provided through the 2020 Budget process”. Historically, the earliest we have received Budget approvals has been in May, but usually we receive this information in August and on occasion as late as December in the fiscal year.

The Health Unit has faced funding challenges for a number of years due to funding freezes (2015, 2016, 2017 and 2019) in the provincial share of our cost-shared budget. While we are very appreciative of our municipalities on-going financial support of the Health Unit, with yearly funding increases in the order of 2 - 2.5 % in their portion of our cost-shared budget, the increases have not been sufficient to keep up with annual cost increases to the Health Unit. As a result of our on-going funding shortfalls, we have implemented many strategies including: closing two offices (Brighton and Campbellford); renegotiating our other leases; decreasing our staff complement; restructuring our organization; implementing Continuous Quality Improvement initiatives as well as IT and other technological initiatives; and revising our organizational Program Planning process, which will permit prioritizing initiatives at the intervention level.

Over the summer through some work with neighbouring health units (Peterborough; Eastern Ontario; Leeds, Grenville and Lanark District; Kingston, Frontenac, Lennox & Addington; and Hastings Prince Edward), we confirmed that among these six health units including our Health Unit, ours is the largest geographically, has the third largest population and the second lowest number of staff.

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Jennifer Moore  
Mike Rutter  
Ron Taylor  
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We know that we are achieving our Ministry targets and doing great work with our partners, including with our obligated municipalities as well as lower-tier municipalities in addition to our local school boards, hospitals, local health care providers, Children's Aid Societies and others. However, the significant reductions in our provincial funding that we anticipate in 2020 will negatively impact our public health programs and services and ultimately the health of the population in our many communities. Unfortunately, the estimated increases in our municipal levies for 2020 will not solve the shortfall with which we are faced.

Recently you received a letter from us requesting a 10% increase in our yearly allocation. This is not something we did lightly, but after careful examination and considering the full range of our services, and the potential negative impacts of reduced public health programs and services on the health of our population, it was our only option. We included a copy of the Minister's 2019 funding letter advising of the funding formula change and that Mandatory Programs previously funded at 100% would now only be funded at 70%. We were also advised that we should seek the additional funds from you our Municipal partners, but that the increases should not be more than 10% over the 2019 levies. (Attachment 3)

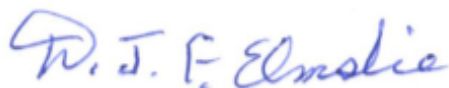
As our only sources of funding are our obligated municipalities and the Province, we find ourselves financially handcuffed, and the result is our request for a 10% increase to meet our mandated requirements.

We will be writing a similar letter to the Province, alpha, and the Eastern Ontario Wardens and Mayors Caucuses, and will send a copy to all appropriate MPPs, outlining our plight and seeking a resolution.

In the meantime, we will continue to provide you, our partners, with the many public health programs and services we are mandated to provide in order to protect and promote the health of our population and prevent disease in the most efficient and cost-effective way we can. We do seek your help and cooperation in providing us with the necessary funding to carry out our mandate. As always, we are open to discussion on this and any related issues and welcome your suggestions or any other help you might provide.

With our very best regards,

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



Doug Elmslie  
Chair, Board of Health

DE/aln/ed

CC Board of Health Members

January 16, 2020

Via email to:

Mike Rutter, Chief Administrative Officer, County of Haliburton  
Ron Taylor, Chief Administrative Officer, City of Kawartha Lakes

mrutter@county.haliburton.on.ca  
rtaylor@kawarthalakes.ca

Dear Sirs,

As we have heard back from you that your Councils did not approve the requested increase for the Board of Health 2020 Budget, we are writing to explain the next steps.

The Province of Ontario has mandated that the Boards of Health provide a variety of public health programs and services under the Health Protection and Promotion Act and the Ontario Public Health Standards, Requirements for Programs, Services and Accountability (2018). As we explained in our previous letter to you, some of these programs were funded 100% by the Ministry, at no cost to the partner municipalities. In 2019 Boards of Health were advised (letter attached), that this formula would change for the 2020 budget year. The Boards of Health were mandated to continue to provide these programs but would only be compensated for 70% of the funding; Boards of Health were instructed to recover the missing 30% from partner municipalities.

This change to Provincial funding has left the Board of Health in the difficult position of providing programs and services without adequate funding. That is why we have sought an increase to the municipal levy. If the municipalities have chosen to not pay this increase, they will be shown as being in arrears.

As a result of this conundrum, we will be asking the Ministry for its advice and guidance in resolving this issue. As well, at the forum with Mr. Jim Pine, this issue was raised very strongly by both the attending boards of health and municipalities as being an untenable situation. We will have to wait until the consultations are completed, and the final report is written before we know the outcome.

In the meantime, the Board of Health will continue to provide all of the services it is mandated to perform for our partner municipalities to the high standard you have come to expect.

Best regards,

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



Doug Elmslie  
Chair, Board of Health

DE/ain/ed

CC: Haliburton, Kawartha, Pine Ridge District Health Unit Board of Health Members

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## ATTACHMENT

### Ministry of Health

Office of the Deputy Premier  
and Minister of Health

777 Bay Street, 5<sup>th</sup> Floor  
Toronto ON M7A 1N3  
Telephone: 416 327-4300  
Facsimile: 416 326-1571  
www.ontario.ca/health

### Ministère de la Santé

Bureau du vice-premier ministre  
et du ministre de la Santé

777, rue Bay, 5<sup>e</sup> étage  
Toronto ON M7A 1N3  
Téléphone: 416 327-4300  
Télécopieur: 416 326-1571  
www.ontario.ca/sante



06/00000-2019-01185

AUG 28 2019

Ms. Cammie Jaquays  
Chair, Board of Health  
Haliburton, Kawartha, Pine Ridge District Health Unit  
200 Rose Glen Road  
Port Hope ON L1A 3V8

Dear Ms. Jaquays:

The Ontario government is taking a comprehensive approach to modernize Ontario's health care system which includes a coordinated public health sector that is nimble, resilient, efficient, and responsive to the province's evolving health needs and priorities. While the broader health care system undergoes transformation, a clear opportunity has emerged for us to transform and strengthen the role of public health and its connectedness to communities.

As you are aware, the government made the decision to maintain the current cost-sharing arrangements for boards of health for 2019, to provide municipalities with additional time to find efficiencies that will ensure the sustainability of these critical shared public health services.

As a result, the Board of Health for the Haliburton, Kawartha, Pine Ridge District Health Unit will be provided up to \$13,672,200 in base funding and up to \$59,000 in one-time funding for the 2019-20 funding year, to support the provision of public health programs and services in your public health unit. Dr. David Williams, Chief Medical Officer of Health, will write to the Haliburton, Kawartha, Pine Ridge District Health Unit shortly concerning the terms and conditions governing the funding.

While the way in which we are implementing our plan to strengthen public health has changed, the need to do so has not. The current public health structure requires modernization – having 35 independent entities, all with varying capacity, does not facilitate consistent implementation of the core elements of a strong public health system.

Our government has heard that the scale and pace of change is of concern to the public health and municipal sectors. While the modernization of the public health sector remains a priority, the Ministry of Health intends to consult with public health and municipal partners throughout the fall of 2019 to inform the development of Regional Public Health Entities and to ensure that adequate time is provided for thoughtful dialogue and implementation planning.

.../2

www.ontario.ca

Ms. Cammie Jaguszyn

In order to support public health unit planning for 2020, municipalities can use a planned funding change to bring the municipal share to 30% for public health programs and services effective as of January 1, 2020. However, to help provide additional stability as municipalities begin to adapt to shifting funding models, our government will also provide one-time mitigation funding to assist all public health units and municipalities to manage this increase while we work to transform the public health system across the province over the next couple of years. While final confirmation of 2020 funding will be provided through the 2020 Budget process, we expect that all municipalities will be protected from any cost increases resulting from this cost-sharing change that exceed 10% of their existing costs.

We continue to rely on your strong leadership to build a modern and sustainable public health sector. Thank you for the important service that your public health unit provides to Ontarians, and your ongoing dedication and commitment to addressing the public health needs of Ontarians.

Sincerely,



Christine Elliott  
Deputy Premier and Minister of Health

c: Dr. Lynn Noseworthy, Medical Officer of Health, Haliburton, Kawartha, Pine Ridge District Health Unit



October 16, 2020

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](mailto:rtaylor@kawarthalakes.ca)

RE: Increase to Municipal Assessments

Dear Mr. Taylor

The purpose of this letter is to explain the financial impact of the Province's decision to reduce its funding to health units, which has resulted in an increase to your municipal assessment.

The programs below were previously funded 100% by the Province:

Enhanced Food Safety-Haines Initiative	39,500
Enhanced Safe Water Initiative	15,500
Harm Reduction Program Enhancement	150,000
Healthy Smiles Ontario Program	380,500
Infectious Disease Control Initiative	162,100
Needle Exchange Program Initiative	35,000
Nursing Initiatives	392,100
Smoke-Free Ontario	444,700
	\$1,619,400

The above programs are now funded 70% by the Province:

$\$1,619,400 \times 70\% = \$1,133,580$

$\$1,619,400 - \$1,133,580 = \$485,820$  (**\$485,820 less from the Province than we were receiving before for these programs**).

.../2

## 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

Cost-shared Mandatory Programs were previously funded at 75%:	\$10,966,900
Cost-shared Mandatory Programs are now funded at 70%:	\$10,235,773

$\$10,966,900 - \$10,235,773 = \$731,127$  (**\$731, 127 less from the Province than we were receiving before**)

Shortage due to reduced funding from the Province for previously 100% funded programs and cost-shared mandatory programs:

**$\$485,820 + \$731,127 = \$1,216,947$**

Despite the change in funding from the Province, Minister Elliott has advised that health units are expected to continue to provide the same mandated programs and services.

We are expecting mitigation funding from the Province again in 2021 but not in 2022. In addition to the expected funding shortfall, the Health Unit is also anticipating budget pressures in the amount of \$600,000 in 2021. A breakdown for the next 3 years is noted below.

In 2020, the shortfall from reduced funding will be as follows:

2020 Shortfall Beginning of Year:	-\$1,216,947
2020 10% Increase:	\$437,528
2020 Shortfall End of Year:	-\$779,419
2020 Mitigation Funding from the Province:	\$773,300
	-\$6,119

In 2021, the shortfall from reduced funding will be as follows:

2021 Shortfall Beginning Year:	-\$779,419
Additional Anticipated Budget Pressures:	-\$600,000
2021 10% Increase:	\$481,281
2021 Shortfall End of Year:	-\$898,138
2021 Mitigation Funding Received from the Province:	\$773,300
	-\$124,838

In 2022, the shortfall from reduced funding will be as follows:

2022 Shortfall Beginning of Year:	-\$898,138
2022 10% Increase to the Municipalities:	\$529,409
2022 Mitigation Funding Received from Province:	\$0
2022 Shortfall End of Year:	-\$368,729

10% increase year over year is as follows:

	2019	2020	2021	2022
County of				
Northumberland	\$2,094,792	\$2,304,271	\$2,534,698	\$2,788,168
City of Kawartha Lakes	\$1,859,121	\$2,045,033	\$2,249,536	\$2,474,490
Haliburton County	\$421,371	\$463,508	\$509,859	\$560,845
	<hr/>			
	\$4,375,284	\$4,812,812	\$5,294,094	\$5,823,503
Change 2019 to 2020		\$437,528		
Change 2020 to 2021			\$481,281	
Change 2021 to 2022				\$529,409
Total Change 2019 to 2022				\$1,448,219
Northumberland		\$209,479	\$230,427	\$253,470
CKL		\$185,912	\$204,503	\$224,954
Haliburton		\$42,137	\$46,351	\$50,986
		<hr/>		
		\$437,528	\$481,281	\$529,409
				\$1,448,219

We hope that this information provides some clarity. Please contact me if you have any questions at [avickery@hkpr.on.ca](mailto:avickery@hkpr.on.ca) or by phone, 1-866-888-4577, extension 1515.

Sincerely

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



Angela Vickery, CHRL, CPM  
Director, Corporate Services

AV/ed

Cc (via email): Board of Health  
Dr. Lynn Noseworthy, Medical Officer of Health  
Carolyn Daynes, City of Kawartha Lakes Treasurer





## 2021 BUDGET

### INCOME

Current Tax Levy via City of Kawartha Lakes	\$143,500	
Additional Requested for 2021	None	
		<b>\$143,500</b>
Current Subsidy from CKL for Community Liason & Enforcement	\$30,000	
Additional Requested from CKL	None	
		<b>\$30,000</b>
<b>Other Revenue</b>		
Community Partnership & Development Fund (Beautification) (received annually)	\$35,000	
Additional to be Requested from CPDF (due to replacement costs associated with reconstruction)	\$10,000	
HST Rebate (approximate, submitted via CKL)	\$9,000	
Canada Summer Jobs Grant	\$4,000	
		<b>\$58,000</b>
<b>LINDSAY DOWNTOWN BIA OPERATING BUDGET:</b>		<b>\$231,500</b>

### EXPENDITURES

#### Beautification

Contract Fees (Watering, Snow Removal, Weeding, Garbage Pickup, General Repairs)	\$35,000	
Flowers & Trees	\$35,000	
Furniture & Accessories	\$20,000	
		<b>\$90,000</b>

#### Marketing

Quarterly Events (Fun Four Hours x2, Shop, Hop & Wine Walk, Christmas on Kent)	\$18,000	
Other Promotions (Radio & Print Campaigns, Sponsorships)	\$7,000	
		<b>\$25,000</b>

#### Administration

Payroll	\$100,000.00	
Utilities & Insurance	\$6,500.00	
General Operating Expenses	\$10,000.00	
		<b>\$116,500.00</b>

**TOTAL PLANNED EXPENDITURES: \$231,500**



January 26, 2021

The Mayor, Deputy Mayor and Members of Council  
City of Kawartha Lakes  
26 Francis Street, P.O. Box 9000  
Lindsay, ON K9V 5R8

**RE: Kawartha Conservation 2021 Preliminary Budget**

Dear Mayor Letham, Deputy Mayor O'Reilly and Members of Council:

We are pleased to provide our 2021 Preliminary Budget, supported in principle by our Board of Directors, for a 30-day review period by Resolution #15/21:

**Resolution #15/21**

**Moved by: Kathleen Seymour-Fagan**

**Seconded by: Ron Hooper**

**Resolved That**, the 2021 Draft Budget with a programs and projects overview be circulated to the member municipalities.

**Carried**

The 2021 Budget document outlines the conservation programs and projects proposed for delivery in 2021 in accordance with the Strategic Plan, and associated funding requirements.

The scope of operating programs along with municipal levy has been maintained at the previous year's level. The Operating Levy and General Benefiting Levy are shared by the municipal partners based on apportionment percentages supplied to us by the Ministry of Environment, Conservation and Parks. The apportionment percentage is based on current value assessment (CVA) information generated by MPAC. Individual municipal increases or decreases vary due to changes in the CVA apportionment year over year. Information on apportionment can be found on page 7 of the Budget document.

Our request for Operating Levy is \$963,171. This is an increase of \$20,205, 2.14% from 2020 Operating Levy. Our overall budget request including operating budget and general and special benefiting projects is \$ 1,465,438, which is \$173,667 lower than last year's overall budget request.

Your share of the General Benefiting Projects totalling \$35,000 is \$20,900. This has decreased from the 2020 Levy by \$72. You will find additional information on General Benefiting Projects on pages 25 to 29.

We have proposed Special Benefiting Projects for the City of Kawartha Lakes totalling \$656,900 for your consideration (pages 38-45). This request for municipal funding is \$307,700.

In addition to the Special Projects proposed for 2021, we submit the Lake Dalrymple Lake Management Plan for your deliberation and consideration. The municipal cost of Year 1 for the multi-year proposal is \$ 90,200.

**KAWARTHA CONSERVATION**  
277 Kenrei Road, Lindsay, ON K9V 4R1  
705.328.2271 Fax 705.328.2286  
**KawarthaConservation.com**

**Our Watershed Partners:**

City of Kawartha Lakes • Region of Durham • Township of Scugog • Municipality of Clarington • <sup>21</sup> Township of Brock • Municipality of Trent Lakes • Township of Cavan Monaghan

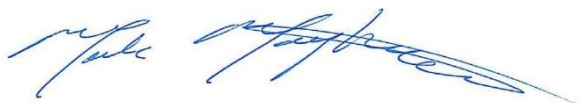
In summary, the total municipal levy request is as follows:

Proposed 2021 Levy Summary					
Operating	General Projects	Special Projects	<b>Total 2021 Municipal Levy Request</b>	Approved 2020 Municipal Levy	Levy Increase (Decrease)
\$ 963,171	\$ 20,900	\$ 307,700	<b>\$ 1,291,771</b>	\$ 1,465,438	\$ (173,667)

Our Board of Directors will hold a weighted vote on the 2021 Operating Budget, General Benefiting Projects and associated municipal levies on March 25, 2021. Special Benefiting Projects proceed based on municipal funding approvals. Information on the weighted vote can be found on page 9.

If you have any questions, or if we can provide further information, please do not hesitate to contact me at extension 215 or Wanda Stephen, Director, Corporate Services, extension 226.

Yours truly,



Mark Majchrowski  
Chief Administrative Officer  
Encls

cc: Mr. Ron Taylor, Chief Administrative Officer  
Ms. Carolyn Daynes, Treasurer  
Ms. Cathy Ritchie, Clerk  
Mr. Chris Marshall, Director of Development Services  
Mr. Pat Dunn, Director, Kawartha Conservation  
Ms. Kathleen Seymour-Fagan, Director, Kawartha Conservation

**KAWARTHA CONSERVATION**  
277 Kenrei Road, Lindsay, ON K9V 4R1  
705.328.2271 Fax 705.328.2286  
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*Our Watershed Partners:*

City of Kawartha Lakes • Region of Durham • Township of Scugog • Municipality of Clarington 22 Township of Brock • Municipality of Trent Lakes • Township of Cavan Monaghan



*City of Kawartha Lakes*  
*Proposed Special Benefiting Project*

## **Lake Dalrymple Management Plan**

### **4 Year Project**

#### **Purpose:**

Lake Dalrymple provides significant economic and environmental contributions to the City of Kawartha Lakes. In order to keep this lake (the 5<sup>th</sup> largest in the municipality) healthy and resilient, a science-based lake management planning project is being proposed. The primary purpose of this project is to work collaboratively with lake stakeholders towards obtaining a better understanding of the pressures on a lake and to determine priority management activities.

The planning process involves science-based lake and watershed studies, in conjunction with strategic partnerships across all areas of interest to facilitate plan development and implementation. Comprehensive monitoring of water quality, water quantity, and land use parameters will be undertaken over multiple years for each lake. This allows us to develop baseline documentation – or ‘state of the lake’ – as the foundation for developing management recommendations.

#### **Background and detail:**

The proposed Dalrymple Lake Management Plan encompasses research on the lake, its surrounding drainage areas, and its tributaries. The plan will be led by Kawartha Conservation in close partnership with the City of Kawartha Lakes and will be based on experiences learned through previous Lake Planning projects within the municipality.

Plan development typically involves contributions from volunteers, lake associations, First Nations, and a wide range of agencies, colleges, and universities. Program oversight will consist of a local ‘Lake Action Committee’ made up of local stakeholders and project partners with insight provided from a Science and Technical Committee.

Through comprehensive monitoring of water quality, water quantity, and land use parameters over four years for each lake, our research will identify the underlying sources and causes of lake degradation, for example: high nutrient and contaminant levels impacting water quality, excessive growth of aquatic vegetation, E.coli concentrations at public beaches, and blue-green algae blooms.

**Project objectives:**

- Implement and maintain for the duration of the study comprehensive water quality and water quantity sampling networks to provide a scientific basis to identify current and potential threats/stressors, hotspots, evaluate trends and key management issues, and identify options for priority actions.
- Provide a current and baseline scientific basis to support and inform municipal land use planning and policy tools within the City of Kawartha Lakes.
- Design and implement management activities to maintain or achieve Provincial Water Quality Objectives for the lake and its tributaries, as well to reduce beach closures and create greater confidence in the lake health in general.
- Protect and improve water quality for all uses, including as a source of drinking water.
- Foster community participation in the project and understanding of the Kawartha Lakes, their natural and historic heritage, and human impacts.
- Develop and coordinate the necessary partnerships for effective collaboration on all aspects of the planning process and plan implementation.
- Promote a greater dialogue and understanding of issues, conflicting needs, visions and resource uses.
- Identify specific items for ongoing monitoring and advanced university research, for example: quantifying impacts to the nearshore zone, identifying specific sources of pollution, considering impacts of climate change, and invasive species.

<b>Lake Dalrymple Budget</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
<b>Expenditures</b>				
Direct labor	\$ -	\$4,500	\$4,500	\$ -
In-house expertise	33,000	44,000	44,000	51,000
Supplies	2,000	2,500	2,500	2,000
Laboratory fees	6,500	9,000	9,000	2,500
Equipment	36,500	1,500	1,000	500
Travel & Equipment	4,000	6,000	6,000	1,000
Project Management Fee	8,200	6,750	6,700	5,700
<b>TOTAL</b>	<b>\$90,200</b>	<b>\$74,250</b>	<b>\$73,700</b>	<b>\$62,700</b>
<b>4 Year Project Total Cost</b>	<b>\$300,850</b>			

### ***Year 1 Deliverables (First year of project; Year 1 of 4)***

- Create the Lake Action Committee – a group of local stakeholders (e.g., local businesses, road associations, community clubs, etc.) and project partners (e.g., governments, resource managers, etc.) that meet on an ongoing basis (4 per year) to help focus lake management issues and opportunities.
- Implement a comprehensive water quality, water quantity, and land use sampling program within the lake, its tributaries, and its drainage basin.
  - Water quality sampling at 8 sites (4 on tributaries, 1 precipitation gauge, 3 on the lake) to understand contamination levels and to calculate loading rates of key lake health parameters such as: phosphorus, nitrogen, ammonium, sediments, temperature, and dissolved oxygen.
  - Water quantity sampling at 5 sites (4 on major inflow and outflows, 1 precipitation gauge) to track water level patterns and to develop the water budget for the lake.
  - Land use assessment to characterize major land use types in the 155 km<sup>2</sup> drainage basin and along the 34 km shoreline (e.g., urban vs. rural development, passive vs. active agriculture, woodlands, wetlands, etc.) through Ecological Land Classification.
- Aquatic resources sampling, including an assessment of habitat conditions along 34 km of shoreline and at 20 sites on inflow tributaries, to understand key threats to aquatic ecosystem health (e.g., invasive species, habitat fragmentation, etc.)
- A communications initiative that involves the creation of a dedicated Lake Dalrymple Management Plan webpage, social media posts, a public open house, and project factsheets to foster active participation from the local community.
- A year-end report that summarizes important activities and information related to the Lake Dalrymple Management Plan for distribution to local communities and project partners.

### ***Annual Deliverables (Mid years of project; Year 2/3 of 4):***

- Continuation of Lake Action Committee to help focus priority management recommendations.
- Continuation of water quality and quantity monitoring to help capture “average” and “atypical” conditions.
- Continuation of communications initiatives to increase profile of project, capture local issues and opportunities, and to disseminate lake health and management recommendations information.
- A year-end report that summarizes important activities and information related to the Lake Dalrymple Management Plan for distribution to local communities and project partners.

### ***Year 4 Deliverables (Last year of project; Year 4 of 4):***

- Continuation and conclusion of water quality and quantity monitoring to help capture “average” and “atypical” conditions.
- Publication of the Lake Dalrymple Watershed Characterization Report, a technical background resource that summarizes multiple years of lake studies.
- Publication of the Lake Dalrymple Management Plan, a science-based and community focused resource that provides recommended actions to maintain a healthy lake and watershed.
- Continuation of Lake Action Committee to help focus priority management recommendations.
- Continuation of communications initiatives to increase profile of project, capture local issues and opportunities, and to disseminate lake health and management recommendations information.

# 2021 Draft Budget

**Information for Member Municipalities**



**KAWARTHA  
CONSERVATION**

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## Vision

A sustainable watershed with clean and abundant water and natural resources assured for future generations.

## Governance

The municipalities within the boundaries of the watershed govern Kawartha Conservation through a Board of Directors comprised of nine representatives. Directors are responsible for making decisions as a collective working for the benefit of the whole watershed. They act as liaisons between their municipalities and Kawartha Conservation.

### 2021 Board of Directors

#### CHAIR

Andy Letham  
City of Kawartha Lakes

#### VICE CHAIR - Vacant

#### DIRECTORS

Kathleen Seymour-Fagan  
City of Kawartha Lakes

Pat Dunn  
City of Kawartha Lakes

Ted Smith  
Township of Brock, Region of Durham

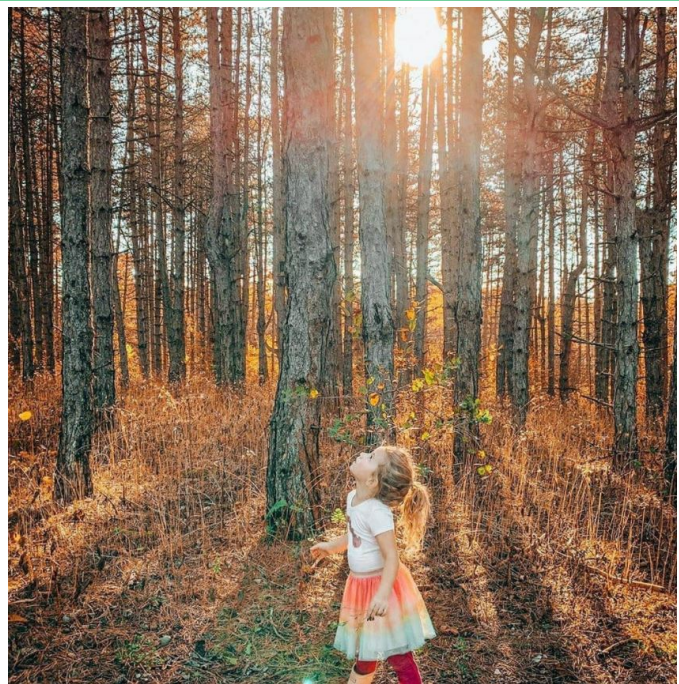
Ron Hooper  
Municipality of Clarington, Region of Durham

Angus Ross  
Township of Scugog, Region of Durham

Cathy Moore  
Township of Cavan Monaghan

Ron Windover  
Municipality of Trent Lakes

Deborah Kiezebrink  
Township of Scugog, Region of Durham



### Member Municipalities

City of Kawartha Lakes  
Region of Durham

- Township of Scugog
- Municipality of Clarington
- Township of Brock

Municipality of Trent Lakes  
Township of Cavan Monaghan



## Protect

Keep people, property, and communities safe from natural hazards such as flooding and erosion.

## Conserve & Restore

Conserve and restore a healthy resilient environment.

## Discover

Develop greater scientific knowledge of the watershed that advances decision making.

## Connect & Collaborate

Engage our watershed partners to foster relationships.

## Optimize Service

Focus on customer and business service excellence and optimize performance.

# **KAWARTHA CONSERVATION**

## **2021 Draft Budget**

January 21, 2021



## 2021 Draft Budget

The 2021 Operating and Special Projects Budget is developed and reviewed in detail by our Board of Directors, and it was approved for circulation to our municipal partners for comments.

The 2021 operating expenditure budget is organized into business units and each department is intended to reflect all associated costs.

The operating levy is shared by the municipal partners based on an apportionment percentage supplied to us by the Ministry of Natural Resources and Forestry.

The projects budget is organized by General Benefiting Projects and Special Benefiting Projects.

The municipal levy for General Benefiting Projects is shared by the municipal partners based on the same apportionment percentage as the operating levy.

Special Benefiting Projects are funded by the benefiting municipality/municipalities.

Durham East Cross Forest Conservation Area is an operating program funded solely by the Region of Durham Special Operating Levy.

## 2021 Draft Budget

### Municipal Levy – Summary

	Proposed 2021 Levy					Approved 2020	Levy Increase (Decrease)
	Operating	Special Operating	General Projects	Special Projects	Total Municipal Levy	Total Municipal Levy	
City of Kawartha Lakes	\$ 963,171	\$ -	\$ 20,900	\$ 307,700	\$ 1,291,771	\$ 1,465,438	\$ (173,667)
Region of Durham	575,055	104,200	12,478	167,600	859,333	839,555	19,778
Municipality of Trent Lakes	68,749	-	1,492	-	70,241	69,578	663
Township of Cavan Monaghan	6,025	-	130	-	6,155	5,709	446
Total	\$ 1,613,000	\$ 104,200	\$ 35,000	\$ 475,300	\$ 2,227,500	\$ 2,380,280	\$ (152,780)

## Municipal Operating Levy

The Operating Levy is shared by the municipal partners based on apportionment percentages supplied to us by the Ministry of Natural Resources and Forestry. The apportionment percentage is based on current value assessment (CVA) information generated by MPAC. Individual municipal increases vary due to changes in the CVA apportionment year over year.

	2020 Apportionment Percentage	2021 Apportionment Percentage	2020 Operating Levy	2021 Operating Levy	Increase (Decrease)	% Increase (Decrease)
City of Kawartha Lakes	59.9204%	59.7131%	\$ 942,966	\$ 963,171	\$ 20,205	2.14%
Region of Durham	35.3997	35.6513	557,085	575,055	17,970	3.23%
Municipality of Trent Lakes	4.3251	4.2622	68,064	68,749	685	1.01%
Township of Cavan Monaghan	0.3549	0.3735	5,585	6,025	440	7.87%
Total	100%	100%	\$ 1,573,700	\$ 1,613,000	\$ 39,300	

## Municipal Projects Levy

Projects are developed to implement priorities within our Strategic Plan and in response to municipal priorities. The projects address strategic plan directions and issues identified by our board of directors, municipal leaders, senior municipal staff, and community stakeholders. We use municipal funds to leverage grant opportunities whenever possible.

## General Benefiting Projects

General Benefiting projects have a watershed wide benefit and the levy is shared by the municipal partners on the same apportionment percentage as the operating levy. Projects for 2021 include Drinking Water Source Protection (fully funded), website redesign and digitization of corporate records.

Summary of General Benefiting Projects:	2020 Approved General Benefiting Levy	2021 Proposed General Benefiting Levy
City of Kawartha Lakes	\$ 20,972	\$ 20,900
Region of Durham	12,390	12,478
Municipality of Trent Lakes	1,514	1,492
Township of Cavan Monaghan	124	130
	\$ 35,000	\$ 35,000

## Special Benefiting

Special Benefiting projects are designed to meet the needs or concerns of a specific municipality and thus directly benefit the individual municipality. The benefiting municipality funds the projects. Projects for 2021 continue our work to implement the Lake Management Plans, Watershed Plans and initiate updates to our watershed plans in the Region of Durham.

Summary of Special Benefiting Projects:	2020 Approved Special Benefiting Levy	2021 Proposed Special Benefiting Levy
City of Kawartha Lakes	\$ 501,200	\$ 307,700
Region of Durham	168,000	167,600
Municipality of Trent Lakes	-	-
Township of Cavan Monaghan	-	-
	\$ 669,200	\$ 475,300

## Budget Process

On January 21, 2021 the Board of Directors approved that the 2021 Draft Budget be circulated to our member municipalities for a 30 day commenting period. The Board of Directors weighted vote on the budget and associated municipal Operating and General Projects levy is scheduled for March 25, 2021.

## Budget Vote

Directors of the Board will vote on the budget and levy using a weighted vote based on the Current Value Assessment levy apportionment formula.

The provincial regulation governing the weighted vote does not permit an individual municipality to have a weighted vote in excess of 50% of the weighting unless that municipality has more than 50% of the members on the Board of Directors. A weighted majority of 51% carries the vote.

The weighted vote is distributed amongst Directors as follows:

### City of Kawartha Lakes

1st of 3 representatives	16.6667%
2nd of 3 representatives	16.6667%
3rd of 3 representatives	16.6666%

### Region of Durham

1st of 4 representatives	11.0617%
2nd of 4 representatives	11.0617%
3rd of 4 representatives	11.0617%
4th of 4 representatives	11.0617%

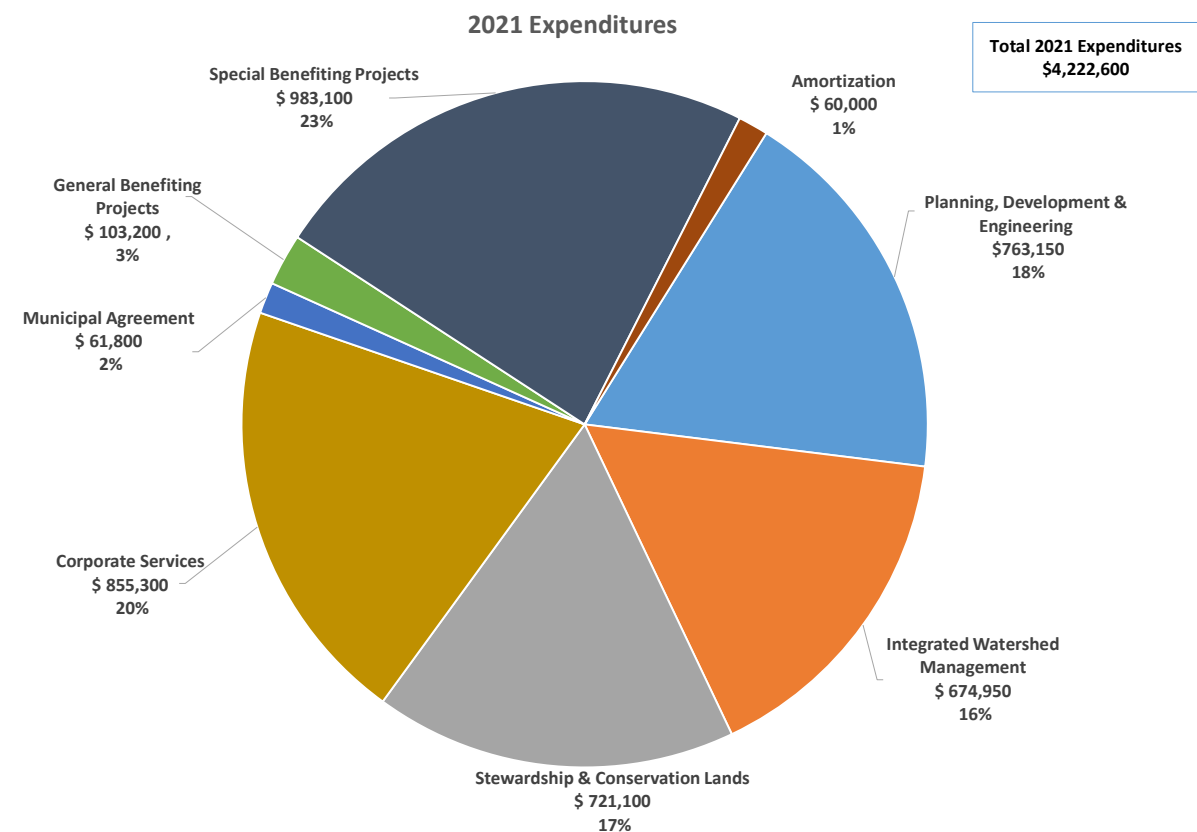
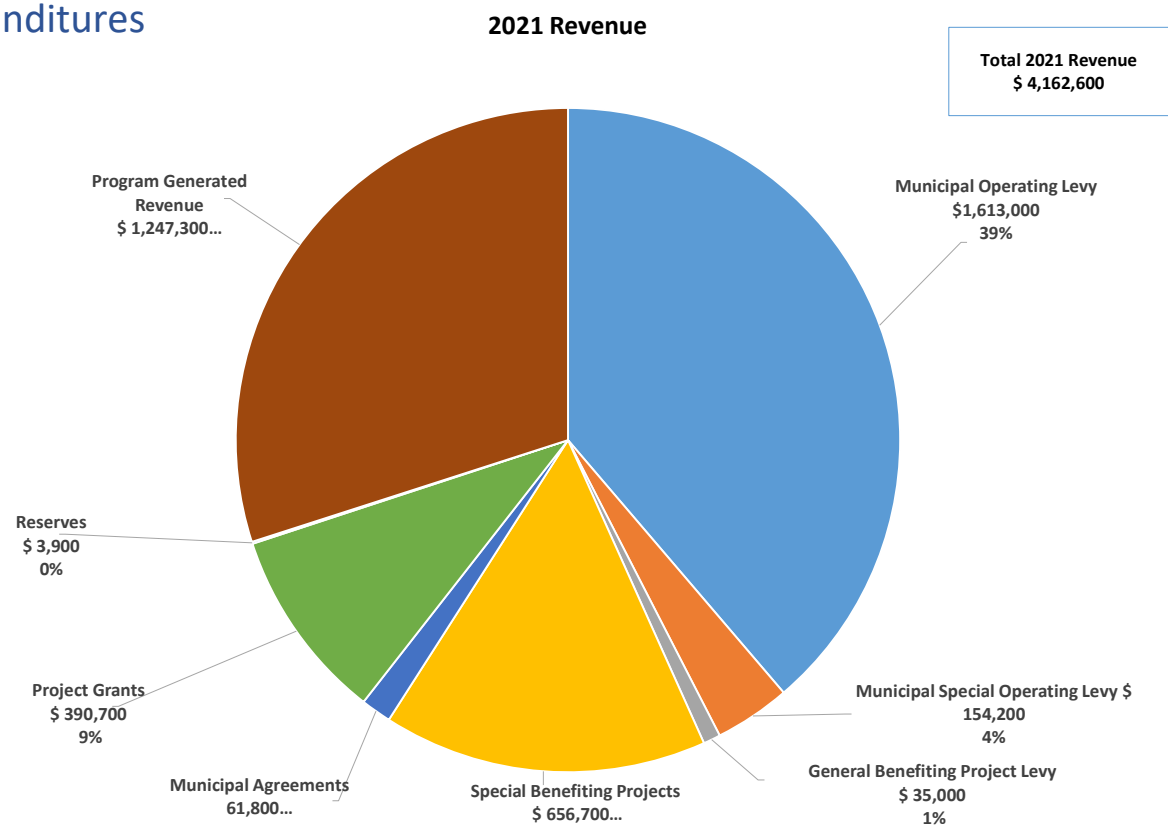
### Municipality of Trent Lakes

1 representative	5.2898%
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### Township of Cavan Monaghan

1 representative	0.4635%
------------------	---------

# Sources of Revenue and Expenditures





**KAWARTHA CONSERVATION**  
**2021 Preliminary Budget**

Draft

**STATEMENT OF REVENUE AND EXPENDITURES**

	<b>Audited Actual 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Variance to 2020 Budget</b>
<b>REVENUE</b>				
<b>Municipal levy</b>				
Operating	\$ 1,573,700	\$ 1,573,700	\$ 1,613,000	\$ 39,300
Region of Durham-Durham East Cross Forest CA	96,635	119,300	154,200	34,900
General benefiting projects	26,391	35,000	35,000	-
Special benefiting projects	656,018	682,000	656,700	(25,300)
	<u>2,352,744</u>	<u>2,410,000</u>	<u>2,458,900</u>	<u>48,900</u>
<b>Municipal Agreements</b>				
CKL, Risk Management Official, Clean Water Act	43,895	61,800	61,800	-
CKL, Agricultural Drain Classification	15,191	-	-	-
	<u>59,086</u>	<u>61,800</u>	<u>61,800</u>	<u>-</u>
<b>Program Generated Revenue</b>				
Planning and Permitting fees	391,812	429,800	505,000	75,200
Intergrated Watershed Management	56,210	36,900	75,400	38,500
Stewardship and Conservation Lands	316,612	172,200	325,200	153,000
Corporate Services	37,443	23,000	15,000	(8,000)
Special Projects management	367,583	317,050	326,700	9,650
	<u>1,169,660</u>	<u>978,950</u>	<u>1,247,300</u>	<u>268,350</u>
<b>Special Projects</b>				
Drinking Water Source Protection	61,035	68,200	68,200	-
Grants, Durham special projects	59,697	55,000	145,750	90,750
Grants, CKL special projects	72,476	140,300	180,650	40,350
	<u>193,208</u>	<u>263,500</u>	<u>394,600</u>	<u>131,100</u>
<b>Other</b>				
Amortization of deferred captial contribution	28,324	-	-	-
	<u>28,324</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUE</b>	<b>\$ 3,803,022</b>	<b>\$ 3,714,250</b>	<b>\$ 4,162,600</b>	<b>\$ 448,350</b>
<b>EXPENDITURES</b>				
<b>Operations</b>				
Planning, Development & Engineering	\$ 541,509	\$ 725,600	\$ 763,150	37,550
Intergrated Watershed Management	633,451	622,100	674,950	52,850
Stewardship and Conservation Lands	719,995	576,950	721,100	144,150
Corporate Services	760,805	747,300	855,300	108,000
Amortization of tangible capital assets	70,840	60,000	60,000	-
Vehicle pool	(25,524)	(25,000)	(25,000)	-
	<u>2,701,076</u>	<u>2,706,950</u>	<u>3,049,500</u>	<u>342,550</u>
<b>Projects</b>				
General Benefiting, Drinking Water Source Protection	49,999	68,200	68,200	-
General Benefiting	26,391	35,000	35,000	-
Special Benefiting	781,870	877,300	983,100	105,800
	<u>858,260</u>	<u>980,500</u>	<u>1,086,300</u>	<u>105,800</u>
<b>Municipal Agreements</b>				
CKL Risk Management Official	44,243	61,800	61,800	-
CKL Agricultural Drain Classification	20,307	-	-	-
	<u>64,550</u>	<u>61,800</u>	<u>61,800</u>	<u>-</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,623,886</b>	<b>\$ 3,749,250</b>	<b>\$ 4,197,600</b>	<b>\$ 448,350</b>
<b>Net Surplus (Deficit) from operations</b>	<b>\$ 179,136</b>	<b>\$ (35,000)</b>	<b>\$ (35,000)</b>	<b>\$ 0</b>

## Planning, Development and Engineering

### Planning

Planning helps to protect properties against the loss of life, property damage and social disruption, and encourages the responsible management and protection of environmentally sensitive areas for future generations, while ensuring compliance with provincial legislation at the local level.

Conservation Authorities have been delegated the responsibility of commenting on behalf of the Province of Ontario on planning matters related to natural hazards (Section 3.1 of the Provincial Policy Statement, 2020). In addition, Conservation Authorities provide plan review advice with respect to the health of watersheds including the management of water and natural heritage resources.

### Permitting

Permitting through the Conservation Authority ensures public safety and protection of property from damage caused by natural hazards, protects watershed health by preventing pollution and damage to sensitive environmental areas such as wetland, shorelines, and watercourses, and promotes long term sustainability of the watershed.

Kawartha Conservation administers the Section 28 Regulation of the Conservation Authorities Act.

Ontario Regulation 182/06, the regulation of Development, Interference with Wetlands and Alterations to Shorelines and Watercourses regulates development in relation to river and stream valleys, steep slopes, watercourses, floodplains, and wetlands, plus the respective allowances that are associated with each feature.

### Enforcement

Conservation staff are responsible for regular monitoring of development activities impacting on natural regulated features, following up on public and municipal complaints regarding any potential violations and obtaining regulatory compliance through compliance agreements or judicial methods as pertains to Section 28 of the Conservation Authorities Act and associated specific Ontario Regulation 182/06.

**KAWARTHA CONSERVATION  
2021 Operating Budget**

**Draft**

**PLANNING, DEVELOPMENT AND ENGINEERING**

	<b>Audited</b>		<b>Budget</b>	<b>Budget</b>	<b>Variance to</b>
	<b>Actual</b>		<b>2020</b>	<b>2021</b>	<b>2020 Budget</b>
	<b>2019</b>				
<b>Sources of Revenue</b>					
Municipal operating levy	\$ 234,481	\$	295,800	\$ 258,150	\$ (37,650)
Planning and permitting fees	353,263		315,000	340,000	25,000
Large scale fill permits	28,455		100,000	100,000	-
Municipal agreement, RMO	6,403		14,800	15,000	200
MOU, flood plain mapping	-		-	50,000	50,000
Employment grant	3,691		-	-	-
	<b>\$ 626,293</b>	<b>\$</b>	<b>725,600</b>	<b>\$ 763,150</b>	<b>\$ 37,550</b>

**PLANNING/PERMITTING**

<b>Expenditures</b>					
Direct labour	\$ 378,934	\$	565,900	\$ 599,800	\$ 33,900
Overhead	42,968		42,300	50,900	8,600
Legal	(7,725)		15,000	5,000	(10,000)
Consulting	88,795		22,000	7,000	(15,000)
Fill permit compliance costs	11,443		60,000	60,000	-
IMS Records management	-		-	10,000	10,000
Flood plain mapping services				10,950	10,950
Supplies & equipment	12,220		12,100	11,500	(600)
Professional development	2,122		2,500	2,500	-
Travel	5,198		5,800	5,500	(300)
	<b>\$ 541,509</b>	<b>\$</b>	<b>725,600</b>	<b>\$ 763,150</b>	<b>\$ 37,550</b>

## Municipal Agreement, City of Kawartha Lakes Risk Management Official Clean Water Act, Part IV, Enforcement

### Purpose

Source Water Protection Plan policies are designed in the best interests of a community and are required to be implemented for the long-term protection of safe and healthy drinking water sources. Risk Management Plans and developing the land surrounding water supply systems in a suitable way is required. This is a proactive method of ensuring contamination risks are reduced and expensive clean-up costs can be averted.

### Benefits

A Source Protection Plan helps municipalities save money by creating and implementing a multi-barrier approach to strengthen the protection of municipal drinking water sources. By implementing source protection plan policies requiring a risk management official (RMO), as per the Clean Water Act, threat assessments of groundwater and surface water quality and quantity on a site specific and watershed scale are determined and monitored. These plans and activities directly support the City of Kawartha Lakes specifically in implementation of plan policies requiring a Risk Management Plan and providing information for planning/building applications for development where the activity or land use could impact upon municipal drinking water supplies.

### Deliverables

This project to date has involved the establishment of a risk management office and the development of plans with landowners designed to eliminate risks to municipal water supply systems, as delegated by the City of Kawartha Lakes through agreement. Policies and procedures have been developed to guide implementation activities. Activities in 2021 will continue to focus on the negotiation and establishment of risk management plans, issuing notices to proceed with an activity under the Planning Act and Building Code Act and reporting.

Risk Management Plans have been prioritized to focus on agricultural and residential fuel oil. Risk management plans need to be negotiated with landowners and tenants, which will address threats to community drinking water supply systems. Risk management plans ensure that activities that pose a potential threat to municipal drinking water supply systems are adequately managed, such as by improvements to infrastructure, changes in process and handling of chemicals, and ensuring spill containment measures are in place. Activities of the Risk Management Official are guided by a Project Oversight Committee comprised of public works staff and staff at Kawartha Conservation.

**KAWARTHA CONSERVATION  
2021 Municipal Agreement Budget**

**Draft**

<b>City of Kawartha Lakes Risk Management Official CLEAN WATER ACT, PART IV, ENFORCEMENT</b>			
	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Variance to 2020 Budget</b>
<b>Sources of Revenue</b>			
City of Kawartha Lakes, service agreement	\$ 61,800	\$ 61,800	\$ -
<b>Expenditures</b>			
Direct labour	\$ 41,000	\$ 39,900	\$ (1,100)
In-house expertise	10,700	11,000	300
Supplies	2,400	2,400	-
Technology and data management	500	1,500	1,000
Travel	3,100	3,000	(100)
Administration fee	4,100	4,000	(100)
	<b>\$ 61,800</b>	<b>\$ 61,800</b>	<b>\$ -</b>

*Note:*

*This budget is funded through a municipal agreement*

*and is not considered a part of the municipal general operating levy*

## Integrated Watershed Management

### Environmental Information Services

Environmental Information Services help property owners, builders, developers, real estate professionals and municipal partners make information and timely resource management decisions that benefit their actions, and which impact our watershed. This program area provides support to many of our programs and projects by managing data in a spatial context and developing maps for various internal and external requirements.

### Environmental Monitoring Services

We maintain a core watershed monitoring network, including water quality and quantity for both surface and ground water. This enables us to identify issues requiring attention early on, while gauging the effectiveness of current planning practices. Collaboration and the pooling of resources assist with the coordination of program delivery and is key to planning and permitting functions, while combining expertise and experience to ensure consistency and cost efficiency. We partner with provincial ministries, such as the Ministry of the Environment, Conservation & Parks, Ministry of Natural Resources and Forestry, local volunteer groups, Fleming College, Ontario Technical University, Trent University, local high schools and agencies such as the Greenbelt Golden Horseshoe Conservation Authority Collaborative – a grouping of 12 Conservation authorities.

During 2021 we will be initiating our ‘Seniors Citizen Science Climate Action Group’ Project that covers our entire jurisdiction and focuses on the shorelines of our lakes. We were successful in obtaining \$17.5k in funding in 2020 from Employment and Social Development Canada’s ‘New Horizon’s for Seniors Program. With agreement from the funder this money was deferred until 2021. This funding will be used to purchase climate monitoring equipment to measure air and water temperature and precipitation levels across our watershed helping to action ours and our municipal partners climate strategies.

### Flood & Water Level Monitoring

Our flood contingency and flood response plans, daily monitoring of water levels and precipitation, assessment of potential flood threats, communication with municipalities and the community, and participation in municipal flood response activities helps support and protect the people and property across the watershed.

Flood forecasting and warning is a fundamental responsibility delegated to conservation authorities by the Province since 1984. We fulfill this duty by monitoring the water level, precipitation, and watershed conditions.

Close collaboration and partnership with federal (Ontario Waterways – Trent Severn Waterway, Environment and Climate Change Canada), and provincial (MNRF, Ontario Hydro) agencies and partner conservation authorities allow for accurate forecast and reliable information which is put in context of the local watershed and provided to the community when flooding concerns are warranted.

**KAWARTHA CONSERVATION  
2021 Operating Budget**

**Draft**

**INTEGRATED WATERSHED MANAGEMENT**

	<b>Audited Actual 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Variance to 2020 Budget</b>
<b>Sources of Revenue</b>				
Municipal operating levy	\$ 434,656	\$ 487,071	\$ 599,550	\$ 14,350
Special Projects Management	101,527	-	\$ -	-
MNRF transfer payment	18,480	-	24,600	24,600
Low water response	10,850	-	-	-
Technical Services fees	11,447	3,000	8,000	5,000
Innovation Hub	14,636	25,000	25,000	-
Employment grants	479	8,900	-	(8,900)
Climate Change grant	-	-	17,500	17,500
Other grants	318	-	300	300
	<b>\$ 592,393</b>	<b>\$ 523,971</b>	<b>\$ 674,950</b>	<b>\$ 52,850</b>

**Expenditures**

**INTEGRATED WATERSHED MANAGEMENT**

Direct labour	\$ 512,782	\$ 503,800	\$ 524,900	\$ 21,100
Seasonal labour	18,849	17,800	11,500	(6,300)
Overhead	42,968	42,100	61,100	19,000
Supplies & equipment	15,973	19,450	23,100	3,650
Technology and data management	12,004	13,900	12,800	(1,100)
Professional development	2,520	3,600	4,200	600
Travel	4,064	3,550	2,850	(700)
Oak Ridges Moraine Alliance	2,500	2,500	2,500	-
Stream gauge utilities, maintenance	436	2,400	1,000	(1,400)
Ontario Low Water Response	10,684	-	500	500
Surface water monitoring	3,770	5,500	5,500	-
Groundwater monitoring	6,901	7,500	7,500	-
Climate Change program	-	-	17,500	17,500
	<b>\$ 633,451</b>	<b>\$ 622,100</b>	<b>\$ 674,950</b>	<b>\$ 52,850</b>

## Stewardship and Conservation Lands

### Conservation Areas

Kawartha Conservation owns and manages over 1,300 hectares of natural areas including Ken Reid Conservation Area, Durham East Cross Forest, Pigeon River Headwaters, Windy Ridge / Tuckerman property, Fleetwood Creek Natural Area, Dewey's Island, Nogies Creek, and South Bay Wetlands. Visitors to our Conservation Areas include the general public, schools, special interest groups, and tourists. With an estimated 30,000 visits per year, our Conservation areas provide opportunities to relax, discover the natural world, and enjoy the many health benefits of being in nature. This program strives to provide a safe and meaningful way for our community to access quality green spaces.

During the pandemic we have seen a dramatic increase in the number of people visiting our conservation areas. In a year over year comparison of on-line searches for our conservation areas between August and December we have seen an increase of 48% in searches, translating to 556,411 searches resulting in just under 10,000 requests for directions. This surge in popularity demonstrates the demand for green spaces during a time of social isolation. Our properties offer safe opportunities to get active, get outside, and physically distance from friends and family. In the first 7 days of January, the popularity continues with over 21,000 searches and 469 requests for directions.

Our conservation lands also provide sites to compensate for species or habitat disruption as a result of development activity to restore these vulnerable habitats in our conservation properties, and by providing expert advice and support for private land restoration projects. This program is initiated by provincial requirements and generates revenue for other programming, improves habitat across Conservation and private lands, and builds relationships between the development industry and the Conservation Authority.

### Stewardship

As a result of the pandemic, the Stewardship department has reworked the implementation of our programs as projects linked to the implementation of our Lake and Watershed Management Plans. As a result, these budgets can be found in the Special Benefiting programs of the budget document.

### Education

Due to the uncertainty of the Pandemic and the impacts that it will have on schools, this program area is currently on hold for 2021. If community-based programs move forward, they will do so as a cost recovery program and have a net zero impact on the operating budget.



**KAWARTHA CONSERVATION  
2021 Operating Budget**

Draft

**STEWARDSHIP AND CONSERVATION LANDS**

	<b>Audited Actual 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Variance to 2020 Budget</b>
<b>SOURCES OF REVENUE</b>				
Municipal operating levy	\$ 301,836	\$ 285,451	\$ 241,700	(43,751)
Municipal funds, Region of Durham	70,502	119,300	154,200	34,900
	<u>372,338</u>	<u>404,751</u>	<u>395,900</u>	<u>(8,851)</u>
<b>Restoration Management</b>				
Habitat Compensation projects, cost recovery	88,458	9,000	105,000	96,000
Project management fees Habitat Compensation	11,196	-	67,100	67,100
	<u>99,654</u>	<u>9,000</u>	<u>172,100</u>	<u>163,100</u>
<b>Conservation Areas</b>				
Conservation Area Employment grants	26,909	10,600	-	(10,600)
Conservation Areas User fees	3,276	4,500	2,500	(2,000)
Conservation Areas Parking fees	20,893	30,000	32,000	2,000
Conservation Area Agricultural rent	11,513	12,000	12,000	-
Reserve funds, Windy Ridge	-	3,900	3,900	-
Fleetwood Creek cost recovery	7,371	8,300	8,300	-
Property management fees Fleetwood Creek	7,055	6,800	6,800	-
Property management fees East Cross Forest	48,137	52,100	87,600	35,500
Special Events	9,817	-	-	-
Employment grants and Other	1,370	-	-	-
	<u>136,341</u>	<u>128,200</u>	<u>153,100</u>	<u>24,900</u>
<b>Stewardship</b>	<u>39,214</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Education</b>	<u>41,402</u>	<u>35,000</u>	<u>-</u>	<u>(35,000)</u>
	<b>\$ 688,950</b>	<b>\$ 576,951</b>	<b>\$ 721,100</b>	<b>\$ 144,149</b>
<b>Expenditures</b>				
Direct labour	\$ 382,009	\$ 292,200	\$ 291,400	(800)
Seasonal labour	51,596	39,400	36,800	(2,600)
Overhead	48,443	37,600	40,700	3,100
Professional development	2,680	1,500	1,500	-
Contractors and consultants	2,491	-	-	-
Supplies, brochures and publications	12,845	10,200	7,200	(3,000)
Cost of product sales	18,932	-	-	-
Travel	2,062	1,000	900	(100)
Special events	8,841	-	-	-
Ken Reid Conservation Area	50,999	49,300	60,000	10,700
Pigeon River Headwaters Conservation Area	2,662	10,000	10,150	150
Windy Ridge Conservation Area	3,434	3,900	4,250	350
Fleetwood Creek Natural Area	7,743	8,300	8,300	-
Dewey's Island	-	100	100	-
Nogies Creek	534	550	600	50
Durham East Cross Forest Conservation Area	100,305	119,300	154,200	34,900
Restoration projects	24,421	3,600	105,000	101,400
	<u>\$ 719,995</u>	<u>\$ 576,950</u>	<u>\$ 721,100</u>	<u>\$ 144,150</u>

**KAWARTHA CONSERVATION  
2021 Operating Budget**

Draft

**SCHEDULE OF CONSERVATION AREAS**

	Audited Actual 2019	Budget 2020	Budget 2021	Variance to 2020 Budget
<b><i>Ken Reid Conservation Area</i></b>				
Road and parking lot maintenance	\$ 15,959	\$ 14,000	\$ 20,000	\$ 6,000
Vehicle usage	1,770	700	1,800	1,100
Equipment usage	6,254	5,000	6,200	1,200
Supplies and small tools	12,865	9,500	11,700	2,200
Infrastructure repair and maintenance	11,158	17,000	17,000	-
Utilities	2,917	3,000	3,200	200
Property taxes	76	100	100	-
	50,999	49,300	60,000	10,700
<b><i>Pigeon River Headwaters Conservation Area</i></b>				
Road and parking lot maintenance	-	800	800	-
Vehicle usage	946	700	900	200
Equipment usage	612	500	600	100
Supplies and small tools	- 205	500	250	(250)
Infrastructure repair and maintenance	512	6,800	6,800	-
Property taxes	797	800	800	-
	2,662	10,100	10,150	50
<b><i>Windy Ridge Conservation Area</i></b>				
Road and parking lot maintenance	1,002	1,000	1,000	-
Vehicle usage	1,119	500	1,000	500
Equipment usage	209	400	250	(150)
Supplies and small tools	- 346	1,000	500	(500)
Infrastructure repair and maintenance	1,023	500	1,000	500
Property taxes	425	500	500	-
	3,434	3,900	4,250	350
<b><i>Fleetwood Creek Natural Area</i></b>				
Road and parking lot maintenance	-	-	-	-
Vehicle usage	804	600	600	-
Equipment usage	332	200	200	-
Supplies and small tools	- 448	700	700	-
Property management	7,055	6,800	6,800	-
	7,743	8,300	8,300	-
<b><i>Dewey's Island</i></b>				
Travel and equipment	-	100	100	-

KAWARTHA CONSERVATION  
**2021 Operating Budget**  
**SPECIAL OPERATING PROGRAM**

Draft

Region of Durham

DURHAM EAST CROSS FOREST CONSERVATION AREA	Audited Actual 2019	Budget 2020	Budget 2021	Variance to 2020 Budget
<b>Sources of Revenue</b>				
Region of Durham special and operating levy	\$ 89,100	\$ 102,080	\$ 104,200	\$ 2,120
Grants and other sources of revenue	3,670	-	-	-
Deferred municipal levy	7,535	17,220	50,000	32,780
	<b>\$ 100,305</b>	<b>\$ 119,300</b>	<b>\$ 154,200</b>	<b>\$ 34,900</b>
<b>Expenditures</b>				
Direct labour	\$ 6,871	\$ 34,800	\$ 33,900	\$ (900)
In-house expertise	39,018	41,400	73,500	32,100
Security	9,119	-	-	-
Infrastructure and supplies	14,550	20,500	20,500	-
Travel	18,914	4,800	6,100	1,300
Equipment usage	5,566	2,100	2,100	-
Professional fees and contractors	-	-	2,000	2,000
Property taxes	1,777	5,000	2,000	(3,000)
Administration fee	4,491	10,700	14,100	3,400
	<b>\$ 100,305</b>	<b>\$ 119,300</b>	<b>\$ 154,200</b>	<b>\$ 34,900</b>

*Durham East Cross Forest is considered to be an operating program funded solely by the Region of Durham Levy.*

## Corporate Services

Corporate Services supports each of the departments and the organization as a whole by providing administrative support, coordination, policy development and implementation, program direction and development, strategic and business planning and Board support including agendas and minutes.

### Finance, Budget, Audit

This area of business provides financial leadership and support to the organization through financial direction, reporting and management. All accounting processes, financial statements, and audits are conducted and prepared through strict adherence to the Canadian public sector accounting standards. Ongoing scrutiny and analysis contribute to effective and efficient processing, and adherence to applicable legislation. We produce internal financial statements and reports regularly for our leadership team and the Board of Directors.

### Human Resources, Health & Safety

Human Resources provide comprehensive services and advice to all departments in the areas of legislative compliance, recruitment, orientation, on-boarding, talent management, metrics reporting, performance management, employment grants and policies and procedures. Within the Health and Safety function, education and training continue to be a focus to create a culture of safety in our organization. We continue to invest resources to produce an effective and progressive Health and Safety program and ensure compliance with the Occupational Health and Safety Act.

### Infrastructure, Asset Management, Information & IT Management

Assets include land, buildings, information technology infrastructure, vehicles, and equipment. The Corporate Services team provides support in managing, maintaining, replacing, and monitoring risk and liability issues. This business area also includes the management of corporate records involving soft and hard copies along with the proper retention criteria as well as the implementation of the Information Management System (IMS). This system enables timely responses to client requests, helps us to meet MFIPPA obligations, and improves search capabilities. Hardware and software for the computer network, including system support and security, are a function of this division.

We continue to implement and embrace technology during the pandemic utilizing new processes, software and tools to allow for remote work for our staff. We have additional plans for advancements in 2021 along with additional cybersecurity and improvements for our systems.

### Corporate Communications

Corporate communications help to ensure organization transparency and accountability to our Board of Directors, Municipal partners, staff and the watershed community, while representing our organization in a strong, positive manner that is consistent with our vision, mission and focus. This business area also supports all of our programs, projects and services through the development and implementation of communication plans. Some of the regular services and products provided include strategic communication guidance, plan development and implementation, media relations, image and brand management, website development and maintenance, and social media management.

**KAWARTHA CONSERVATION  
2021 Operating Budget**

**Draft**

**CORPORATE SERVICES**

	<b>Audited Actual 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Variance to 2020 Budget</b>
<b>Sources of Revenue</b>				
Municipal operating levy	\$ 602,727	\$ 724,300	\$ 840,300	\$ 116,000
Investment income	31,832	23,000	15,000	(8,000)
Donations	180	-	-	-
Grants, wage subsidies and other	5,432	-	-	-
	<b>\$ 640,171</b>	<b>\$ 747,300</b>	<b>\$ 855,300</b>	<b>\$ 108,000</b>
<b>Expenditures</b>				
Direct labour	\$ 690,902	\$ 666,200	\$ 749,400	\$ 83,200
Overhead	42,968	42,300	50,700	8,400
Technology, supplies & equipment	15,473	24,900	29,000	4,100
Professional services	-	-	10,000	10,000
Directors travel and expenses	3,977	5,200	2,400	(2,800)
Strategic Plan	-	-	5,000	5,000
Reports, brochures, publications	1,527	1,500	1,500	-
Professional development	3,643	5,000	5,700	700
Travel	2,314	2,200	1,600	(600)
	<b>\$ 760,805</b>	<b>\$ 747,300</b>	<b>\$ 855,300</b>	<b>\$ 108,000</b>

**KAWARTHA CONSERVATION  
2021 Operating Budget**

**Draft**

**Schedule of Overhead**

	<b>Audited Actual 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Variance to 2020 Budget</b>
Administration building utilities	\$ 11,863	\$ 16,000	\$ 14,000	\$ (2,000)
Administration building maintenance	57,516	25,000	26,000	1,000
Office equipment supplies, maintenance	(2,579)	1,100	3,000	1,900
Telephone & internet	5,534	6,600	11,600	5,000
Audit, legal, other	9,963	10,000	33,000	23,000
Banking fees and interest	2,279	3,000	3,000	-
Insurance	35,288	34,000	37,500	3,500
Website hosting, licenses, ecommerce	-	-	7,100	7,100
Conservation Ontario membership	24,630	25,000	25,000	-
IT/IMS support services	26,210	38,000	33,500	(4,500)
Human Resources & Safety	1,165	10,000	9,700	(300)
	<b>\$ 171,871</b>	<b>\$ 168,700</b>	<b>\$ 203,400</b>	<b>\$ 34,700</b>
Distributed to departments:				
Planning, Development and Engineering	\$ 34,374	\$ 33,900	\$ 40,700	\$ 6,800
Regulation Compliance	8,594	8,400	10,200	1,800
Integrated Watershed Management	8,594	8,400	10,200	1,800
Environmental Information Services	8,594	8,400	10,200	1,800
Environmental Monitoring Services	17,187	16,900	30,500	13,600
Flood and Water Level Monitoring	8,594	8,400	10,200	1,800
Stewardship and Conservation Lands	8,594	8,400	-	(8,400)
Conservation Areas	25,781	16,800	30,500	13,700
Stewardship	8,594	8,400	10,200	1,800
Conservation Education	-	8,400	-	(8,400)
Corporate Support Services	34,374	33,900	40,600	6,700
Corporate Communications	8,594	8,400	10,100	1,700
	<b>\$ 171,871</b>	<b>\$ 168,700</b>	<b>\$ 203,400</b>	<b>\$ 34,700</b>

**KAWARTHA CONSERVATION  
2021 Budget**

**Draft**

	<b>2020 Project Budget</b>	<b>2021 Project Budget</b>	<b>2021 Municipal Levy</b>
<b>SUMMARY GENERAL BENEFITING PROJECTS</b>			
Drinking Water Source Protection Plan	\$ 68,200	\$ 68,200	\$ -
Website -implement application tracking	20,000	20,000	20,000
Digitization of corporate records	15,000	15,000	15,000
	<b>\$ 103,200</b>	<b>\$ 103,200</b>	<b>\$ 35,000</b>

## General Benefiting Project

### Drinking Water Source Protection

#### Purpose

To help implement a multi-barrier approach to strengthen the protection of municipal drinking water sources, through the support of actions required to implement source protection planning. A Source Protection Plan is based on threat assessments of groundwater and surface water quality and quantity. Activities support the Source Protection Committee, Source Protection Authority and stakeholders in the implementation of the Source Protection Plans.

#### Benefits

A multi-stakeholder Source Protection Committee (SPC) which includes representatives from municipal and local stakeholders (agriculture, industry, commerce, environmental, rural and urban property owners) is responsible for the development of an effective and proactive approach to protect municipal drinking water sources. This is completed through policy development detailed in a local Source Protection Plan. The plan uses a preventative planning approach to actively manage development and activities around municipal water supply source areas. Our work has been fully funded by the Ministry of Environment, Conservation and Parks.

#### Background and detail

In response to Justice O'Connor's recommendations in the Report of the Walkerton Inquiry, Ontario's Clean Water Act was released in 2006. The Act requires Source Protection Plans be developed on a local watershed basis by a local committee comprised of a variety of stakeholders known as a Source Protection Committee.

The best available science, technical data and local knowledge has been used by the SPC to make decisions in the interest of the long-term protection of safe and healthy drinking water sources. Our local SPC has since developed the terms of reference guiding the overall work, the assessment report (September 2014) identifying the science behind source protection planning, and the source protection plan (effective Jan 1, 2015) outlining the policies to protect water supply. The current challenge is the implementation of the plans, which includes an annual reporting component. The implementation of policies in the source protection plan form the current phase in the planning cycle. Activities include the update of planning policies (Official Plans, Zoning bylaws), emergency management plans, and the development of risk management plans, which will reduce the likelihood of an activity on the landscape impacting the municipal water supplies. Updates to the assessment report and source protection plan are also slated for 2021.

#### Deliverables

- Assist municipalities in the implementation of the Source Protection Plan
- Respond to inquiries regarding the plan and deliver communications and education services
- Conduct annual reporting requirements specified in the plan
- Provide management of source water related information and data
- Update assessment report science and plan policy updates as per the Minister-ordered five-year work plan



**KAWARTHA CONSERVATION**  
**2021 General Benefiting Project Budget**

**Draft**

**DRINKING WATER SOURCE PROTECTION PLAN**

	<b>Budget 2020</b>	<b>Budget 2021</b>
<b>Sources of Revenue</b>		
Regional Transfer funds	\$ 68,200	\$ 68,200
<b>Expenditures</b>		
Direct labour	\$ 40,600	\$ 40,000
In-house expertise	15,000	15,400
Project admin fee	6,300	6,300
Travel	5,500	1,000
Supplies & equipment	800	5,500
	\$ 68,200	\$ 68,200

## General Benefiting Projects

### Website Enhancement

This project is a continuation of the work started in 2019 and continuing through 2020 and will allow Kawartha Conservation to continue to provide leading-edge, customer-focused solutions to our watershed residents and building community. In spring of 2020, we launched our new award-winning website, which included an Online Planning and Permit Application component, allowing customers to file their applications and documents remotely from anywhere. In late summer, we added a new mapping feature to our Planning and Permitting forms so that applicants could pinpoint exactly where a proposed develop would be occurring, making it easier, more efficient, and more effective for our planning staff to determine requirements for application approval.

The continuation of the Planning/Permitting enhancements will provide greater access to information for customers and free up time for planning/permitting staff to focus on completing applications. The enhancement will include:

- Enable customers to access their planning/permitting application status through a secure, unique access code, reducing the inquiries to staff on status updates.
- Provides a greater, more open, transparent and customer-first approach to providing information in a timely manner that applicants want and need.

The project will be completed in the third quarter of 2021.

### Digitization of Corporate Records

In conjunction with our Information Management System the digitization of these hard copy files will help contribute to faster processing of planning applications and can provide both parties with instant copies of important documents. As technology improves more and more companies are moving to paperless offices to preserve these documents. Benefits of shifting to digitized documents will allow for easy storage, retrieval, updating and improved access and transport of information and has become a critical factor in our ability to work off-site.

The digitization of corporate records is multi-year project to transfer our paper files to a digital format.

**2021 General Benefiting Project Budget**  
**GENERAL BENEFITING PROJECTS**

Draft

	Budget 2020	Budget 2021	Budget 2022
Website -implement application tracking	\$ 20,000	\$ 20,000	\$ -
Digitization of corporate records	15,000	15,000	15,000
	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 15,000</b>

**Apportionment share:**

City Kawartha Lakes	59.7131	\$ 20,972	\$ 20,900	\$ 8,957
Region of Durham	35.6513	12,390	12,478	5,348
Municipality of Trent Lakes	4.2622	1,514	1,492	639
Cavan Monaghan	0.3735	124	131	56
100.0000		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 15,000</b>

**KAWARTHA CONSERVATION  
2021 Special Projects Budget**

**Draft**

**SUMMARY SPECIAL PROJECTS**

	<b>2020 Project Budget</b>	<b>2020 Municipal Levy</b>	<b>2021 Project Budget</b>	<b>2021 Municipal Levy</b>
<b>REGION OF DURHAM</b>				
Watershed Planning	\$ 30,000	30,000	\$ 27,500	\$ 27,500
Watershed Plan Implementation	198,900	\$ 138,000	168,900	140,100
Joint Implementation, Stewardship	-	-	129,800	-
	<b>\$ 228,900</b>	<b>\$ 168,000</b>	<b>\$ 326,200</b>	<b>\$ 167,600</b>
<b>CITY OF KAWARTHA LAKES</b>				
Lake Management Plans, Implementation	493,600	357,000	527,100	277,200
Joint Implementation, Stewardship	-	-	129,800	30,500
Flood Plain Mapping	98,800	84,100	-	-
Lake Management Plans, Lake Dalrymple	-	-	-	-
	<b>\$ 592,400</b>	<b>\$ 441,100</b>	<b>\$ 656,900</b>	<b>\$ 307,700</b>
<b>TOTAL SPECIAL PROJECTS</b>	<b>\$ 821,300</b>	<b>\$ 609,100</b>	<b>\$ 983,100</b>	<b>\$ 475,300</b>

## Proposed Special Benefiting Project

### Watershed Planning 2021

The purpose of this 2 year project is to ensure that Durham Region has the most up to date information related to Water Resource Systems, Natural Heritage Systems, and Watershed Planning to assist with ongoing Municipal Conformity Review exercises and land use planning activities related to our Planning Services Partnership Memorandum of Understanding (MOU).

This project will help the municipality conform to provincial planning guidance related to watershed resources management (e.g., Provincial Policy Statement, Growth Plan, Greenbelt Plan, Oak Ridges Moraine Conservation Plan, etc.) and will also contribute to more efficient processing of Planning Act applications.

Recently published reports: *Durham Watershed Planning Project, Provincial Conformity of Watershed Plans and Water Resources System (Kawartha Conservation, 2020)* identified several activities that should be undertaken to ensure conformity with provincial policies in the overlapping jurisdictions of Durham Region and Kawartha Conservation, which encompasses 1/5<sup>th</sup> of the overall area of both.

Deliverables from this project are:

- Verify location of 86km of 'unknown' mapped watercourses.
- Verify flow status (perennial or intermittent) and thermal regime of all streams at road crossings.
- Evaluate and confirm location of several 'unevaluated' mapped wetlands.
- Integrate new information (i.e., data from Ontario Climate Consortium) available for the northern parts of Durham Region into management considerations and scenario modelling, including: updating water budgets, nutrient loading values, and thermal regime impacts.
- Collaborate with Durham Region Conservation Authorities to integrate updated Water Resources, Natural Heritage, and Watershed Planning information into Official Plan update/conformity initiatives.
- Updating of mapping tools (e.g., CA Maps, ARCGIS) to include most up-to-date information related to Water Resources, Natural Heritage, and Watershed Planning data.
- Address gaps in Ecologically Significant Groundwater Recharge Areas with help of Durham Region and Conservation Authorities Moraine Coalition Groundwater Program.

KAWARTHA CONSERVATION  
**2021 Preliminary Special Project Budget**  
 SPECIAL BENEFITING PROJECTS

Draft

Region of Durham		
	Budget 2020	Budget 2021
<b>WATERSHED PLANNING</b>		
<b>Sources of Revenue</b>		
Special project funding, Region of Durham	\$ 30,000	\$ 27,500
<b>Expenditures</b>		
Direct labour	\$ 6,200	\$ -
In-house expertise	14,700	22,200
Supplies & professional fees	1,700	1,500
Travel and equipment	4,600	1,300
Project administration fee	2,800	2,500
	\$ 30,000	\$ 27,500

## Proposed Special Benefiting Project, Region of Durham

### Watershed Plan Implementation 2021

#### Purpose

This program implements recommendations for high priority objectives identified within the Lake Scugog Environmental Management Plan (endorsed in 2010), Oak Ridges Moraine Watershed Plans (endorsed in 2012), and the Port Perry Stormwater management Plan (endorsed in 2014). In addition, the Kawartha Conservation Climate Change Strategy (endorsed by the Board of Directors in 2016) and the Stewardship Strategy (endorsed by the Board of Directors in 2020) recommend a wide range of adaptation and mitigation activities that also support watershed plan implementation.

The maintenance of a healthy aquatic environment, recreational opportunities and attractive waterfront area, with enhanced stormwater management, are critical to the economic and social well-being of Lake Scugog and the Port Perry area. Implementation activities are geared to the improvement of water quality and the sustainability of natural heritage features. They are categorized into major groupings of activities as identified below:

- Stewardship and Natural Heritage
- Scugog WATER Fund
- Water Quality Monitoring
- Lake Scugog Enhancement

#### Stewardship and Natural Heritage:

##### Climate Change:

We will work with our Municipal partners to identify low impact design demonstration sites on public property that will help demonstrate wise property management and support municipal infrastructure.

Improving the forest canopy across Durham Region has been a strong movement that will improve natural heritage while also increasing our resilience in the face of climate change. Incentive programs will help encourage landowners to act with projects on private land that will result in climate change resilience.

- Urban Tree Planting on Municipal Property
- Implementation of permeable pavement pathway near the boat launch
- Leverage additional investment of up to \$38,000 in external support

## Scugog WATER Fund

Since 2007, Kawartha Conservation has worked in partnership with the Township of Scugog, local landowners and businesses to deliver the Scugog Water and Terrain Environmental Restoration (WATER) Fund. To date we have assisted 176 landowners with small financial incentives in support of various water quality projects. This investment has leveraged approximately \$450,000 of landowner investments in stewardship improvements since 2007.

The majority of shoreline around Lake Scugog is privately owned. With this sensitive area having such a large influence on surface water quality, the daily actions of these landowners are important to ensuring the ability for our community and tourists to enjoy our lake. The Port Perry urban landscape is largely hardened surfaces that promote faster moving storm runoff and reduces the ability for the land to absorb water. In addition, farmland makes up nearly 50% of the Kawartha watershed and is particularly important in sustaining our rural communities, with agriculture and healthy lakes being the two pillars of our vibrant local economy. This program works directly with shoreline residents, urban communities, and our farming community, to provide a range of technical services and incentives to assist landowners in practicing beneficial management to improve groundwater and surface water quality.

- On-site landowner consultations and support to connect them with other cost sharing program opportunities.
- Collaboration and consultation with commodity groups across the region
- Development of a series of technical videos that provide advice and support to landowners looking to improve their properties.
- Provide seed funding grants to private landowners to support water quality improvement projects that align with our stewardship outreach programs and the various management plan recommendations.
- Continue to provide support for community and private urban projects that improve water quality and incorporate climate change adaptation recommendations at the lot level.
- Continue to expand our reach to embrace rural non-agricultural landowners with pilot project seed funding that improve water quality and incorporate climate change adaptation recommendations.
- Report on Implementation successes to community stakeholders, municipal partners, and other agencies



## Water Quality Monitoring

### Upstream Investigative Water Quality Examination

Due to Covid-19, the two science-based water quality monitoring projects within this implementation program were deferred with deliverables moved over from 2020 to 2021. The total deferred amount being utilised from the science portion is \$46,000. This includes staff time and materials, supplies, travel, equipment use, lab fees and administrative costs.

The intention of the upstream investigative program is to reduce the data gaps by performing more comprehensive water quality & quantity data collection (more sites on one stream) in a specific area in order to identify causality of water quality degradation and plan for remediation or restoration efforts through our stewardship department. The tributaries identified with water quality concerns include: Layton River, Nonquon, Cawker's Creek, Williams Creek, and Blackstock Creeks. This program includes a comprehensive water chemistry and flow data to be collected simultaneously to achieve accurate nutrient loading calculations. The information gathered will serve to identify specific stewardship priorities and areas for actions / improvements. Data collection is performed during 4 high flows (3 spring, 1 fall) and 3 low flows (1 Spring, 1 Summer, 1 fall). A final report will disseminate findings and provide recommendations for stewardship prioritization.

- Focus will be on 3 streams, Cawker's Creek, Williams Creek and Layton River.
- This is Year 1 of 3 for Layton river with 11 sites being sampled.
- Year 2 of 3 for Cawker's and Williams Creek.
- 7 rounds of sampling (4 high flow and 3 low flow events)
- There are 19 sites in total across the 3 streams
- Water quality and discharge rates (flow volumes)
- Data maintenance, analysis and Report writing

### Watershed Quality Monitoring - Lake Scugog and Major Oak Ridges Moraine Tributaries

The LSEMP originated as a municipally funded (Durham Region) lake management planning program (including a characterization report) within the Kawartha Conservation district on the Lake Scugog watershed. The current LSEMP program is an implementation plan though it does not explicitly include the word implementation in the title of the program. It originated as a result of recommendations and the identification of 'hot spots' and data gaps from the Lake Scugog Environmental Management Plan developed in 2010.

Research and monitoring activities conducted for watershed planning purposes provided detailed baseline information on water quality and quantity for Lake Scugog and watershed tributaries. This annual project maintains a basic level of monitoring, providing a basis for evaluating implementation activities, identifying hotspots for future stewardship priorities, and providing recommendations for land use planning. As described above, the deliverables within this project were deferred from 2020 to 2021 due to Covid-19.

- 8 sampling sites across Lake Scugog Watershed (tributaries into Lake Scugog)
- 6 mid lake sampling sites
- 18 rounds of sampling

- Data maintenance, analysis and Report writing
- Continue to monitor flow at East Cross Creek and the Layton River –to help with water balance and load calculations.

## Lake Scugog Enhancement Project

The purpose of this project is to provide technical and project management support to the Healthy Lake Scugog Steering Committee with a project to revitalize Port Perry Bay. Proposed strategies involve a combination of activities such as dredging, creating a berm and constructed wetland to improve urban storm water treatment, and aquatic plant harvesting.

These activities will involve environmental assessment processes, public input, and permitting.

A contract was awarded to GHD Consulting to investigate options, develop a project plan, and conduct the public consultation process. A draft conceptual design was unveiled in 2016 for public review and input, along with a subsequent open house in late 2017. Work is being undertaken by GHD in response to recommended project refinements and amendments as part of the ongoing permitting processes with external regulatory organizations in conjunction with our support for managing the project as provided below.

- Provide ongoing science and technical support in addition to project management services, in collaboration with the Township of Scugog.
- Oversee GHD to provide final details in support of permitting requirements.
- Work through agency comments on submitted permits and applications including:
  - Municipal Class Environmental Assessment file
  - Basic Impact Assessment for Parks Canada
  - DFO fish offsetting plan
  - 'In Water Works' permit application to Parks Canada for the DFO offsets
- Review of project deliverables and reports
- Provide project management support through the construction period, anticipated to commence in the fall of 2021.

**KAWARTHA CONSERVATION**  
**2021 Preliminary Special Project Budget**  
**SPECIAL BENEFITING PROJECTS**

**Draft**

<b>Region of Durham</b>		
	<b>Budget 2020</b>	<b>Budget 2021</b>
<b>WATERSHED IMPLEMENTATION PROJECTS</b>		
<b>Sources of Revenue-Stewardship programs</b>		
Special project funding, Region of Durham	\$ 76,600	\$ 70,100
Deferred project funds	-	-
Grants, Provincial	-	-
Grants, other	30,000	20,000
Landowner contributions	-	-
	<b>\$ 106,600</b>	<b>\$ 90,100</b>
<b>Expenditures-Stewardship programs</b>		
Direct labour	37,700	32,800
In-house expertise	8,400	6,700
Supplies & professional fees	12,500	1,600
Demonstration site	15,000	-
Contracted services	-	20,000
Landowner grants	20,000	20,000
Travel and equipment	3,300	600
Project administration fee	9,700	8,400
	<b>\$ 106,600</b>	<b>\$ 90,100</b>
<b>Sources of Revenue-Science and Technical</b>		
Special project funding, Region of Durham	\$ 61,400	\$ 70,000
Deferred project funds	5,900	8,800
Scugog Lake Stewards	20,000	-
Grants, provincial	-	-
Grants, employment	5,000	-
	<b>\$ 92,300</b>	<b>\$ 78,800</b>
<b>Expenditures-Science and Technical</b>		
Direct labour	10,100	10,500
In-house expertise	52,300	41,800
Supplies & professional fees	600	3,600
Travel and equipment	5,500	5,500
Lab costs	15,400	10,200
Project administration fee	8,400	7,200
	<b>\$ 92,300</b>	<b>\$ 78,800</b>
<b>PROJECT EXPENDITURE TOTAL</b>	<b>\$ 198,900</b>	<b>\$ 168,900</b>
<b>Total Municipal Special Project Levy</b>	<b>\$ 138,000</b>	<b>\$ 140,100</b>

## Proposed Special Benefiting Project, City of Kawartha Lakes

### Lake Management Plan Implementation 2021

#### Purpose

Implementation of the Lake Management Plans is important to our local economy, the attractiveness of the area for tourism and to the continued growth of our communities that have developed around our lakes and rivers. Building on the momentum established through early implementation, Kawartha Conservation and the Implementation Task Force developed a 5-year Implementation Action Plan to improve the appeal of our lakes as an engine for economic growth. In June of 2018, the Implementation Action Plan was approved by the City of Kawartha Lakes Council.

The preferred options provided here address the greatest common concerns expressed by residents throughout the City and proposes science-based solutions to address these concerns. The programs are broken into five areas as outlined in the Action Plan. They are as follows:

- Incentive Grant Program
- General Program
- Shoreline Program
- Urban Program
- Rural Program

Due to Covid-19, science-based projects within this implementation program have been deferred with deliverables moved over from 2020 to 2021. The total deferred amount being utilised from the science portion is \$121,600. This includes staff time and materials, supplies, travel, equipment use, lab fees and administrative costs. The deferred projects included are: Sediment & Erosion Control Planning, Aquatic Plant Control, Nearshore Monitoring, and Investigative Upstream Monitoring.

#### Incentive Grant Program

##### Community Grant Program

Grassroots organizations play a critical role in the implementation of the Lake Management Plans. The Community Grant program provides support to local groups so that they are empowered to take action towards the implementation of the Lake Management Plan recommendations specific to their community. Since 2019, this program has leveraged over \$34,000 in community investment through volunteer and fundraising efforts.

- \$10,000 in grants available for a 50/50 match
- Community planting projects
- Aquatic plant management projects
- Community engagement projects
- Implementation of other LMP recommendations
- Leverage additional investment of \$15,000 in external support
- Return on investment of 97%

#### Landowner Incentive Fund

Provides seed funding for private land stewardship to landowners looking to undertake key projects that improve water quality through the implementation of high priority recommendations from the Lake

Management Plans. Since 2019, this program has leveraged over \$237,000 in landowner investment in beneficial management practices.

- \$71,000 in grants available for:
  - Agricultural Best Management Practices
  - Septic upgrades
  - Rainwater harvesting
  - Shore and stream side plantings
  - Low impact development solutions
  - Well decommissioning/upgrades
- Leverage additional investment of \$120,000 in external support
- Return on investment of 400%

## General Program

### Implementation Oversight & Coordination

A key component of the Implementation Action Plan is collaboration among community groups and institutions already active on the lake. This program will ensure that collaboration continues between multiple partners at various levels to make sure that projects and programs within partner agencies include actions recommended with the Lake Management Plans. It will also support grass roots organizations that are looking for support in identifying and implementing high priority actions.

- Coordinate 2 Community Advisory Panel meetings
- Annually meet with the Science and Technology Committee
- Develop virtual tools that support community engagement and participation
- Collaborate with Lake Associations, and other community groups
- Report on Implementation successes to community stakeholders, municipal partners, and other agencies
- Promote the Implementation Action Plan and Community Grant Program to partner groups, agencies, and individuals throughout the City of Kawartha Lakes
- Return on Investment of 16%

## Sediment and Erosion Control Planning

Better erosion and sediment control management is a priority recommendation in all Lake, Watershed, and Storm Water Management Plans to address this significant threat to the health of local lakes and connecting waters. The purpose of this project is to increase local expertise and application of erosion and sediment control standards when reviewing, undertaking, and inspecting development and site alteration projects. Training and expert resource materials will be learned, provided to, and shared among staff at municipalities, Kawartha Conservation, and local contractors.

Release of materials from construction/development sites to local watercourses can have significant long-term impacts, including filling in shallow areas, smothering fish habitat, water pollution, and poor aesthetics, among others.

Project deliverables intended to be completed during 2020 have been deferred until 2021 due to Covid-19. One additional deliverable has also been included from the originally planned 2021 program 'Create and distribute factsheets...'

Deliverables for 2021 include:

- Enhanced staff skills including certification by CISEC (Certificated Inspector of Sediment and Erosion Control).
- Attendance at TRIECA (industry conference among subject experts).
- Coordinated site visits to local construction sites.
- Create and distribute factsheets and other relevant field-reference information.

## Rural Program

### Agricultural Stewardship

Farmland makes up nearly 50% of the Kawartha watershed and is particularly important in sustaining our rural communities, with agriculture and healthy lakes being the two pillars of our vibrant local economy. This program works directly with the farming community to provide a range of technical services and incentives to assist farmers in practicing beneficial farmland management to improve groundwater and surface water quality.:

- Collaboration and partnerships with agricultural commodity groups
- On-farm and virtual consultations to develop and support project implementation
- Collaboration with the East Central Farm Stewardship Collaborative
- Development of technical videos to support BMP adoption and implementation
- Participation in the International Plowing Match being hosted in Lindsay On
- Leverage an additional \$16,800 in funding support
- Total Return on Investment of 60%

### Investigative Upstream Monitoring

The Investigative Upstream Monitoring program will reduce existing data gaps by providing qualitative and quantitative data over a three-year period. This data will be invaluable to allowing Kawartha Conservation to identify problem areas and establish remediation and restoration options moving forward.

The City of Kawartha Lakes Lake Management implementation plan is a result of recommendations made from the lake management planning process for Sturgeon, Balsam, and Cameron and Pigeon lakes. These recommendations include the identification of 'hot spots' or problem areas (i.e. high nutrient concentrations, reduced forest cover, impaired riparian zones).

Project deliverables intended to be completed during 2020 have been deferred until 2021 due to Covid-19.

- Final report of findings from 3-year monitoring program for Jennings, Reforestation and McLaren's Creek.
- Start of monitoring on 3 new streams – Sinister, Distillery and Stony Creek.
- 4 high flows (4 spring) and 4 low flows (2 summer, 2 fall) - 8 sampling events
- Flow data collected simultaneously with water chemistry
- Water chemistry sampling 8 times a year

- Parameters include: (phosphorous & nitrogen, total suspended solids, chloride-proxy for road salt)
- Produce summary report including recommendations for stewardship prioritization projects

## Shoreline Program

### Aquatic Plant Control

Waterfront residents need practical approaches for controlling nuisance aquatic plants along their shoreline. Aquatic plant management is a priority recommendation in the majority of completed lake management plans. The proliferation of aquatic plants can have significant effects on the enjoyment, perception of water quality, and sustainability of the lakes. Aerators are an emerging aquatic plant control method being used by landowners even though it is not currently a legal activity.

This proposal is a 4-year project to study the degree to which aerators impact the growth of nuisance aquatic plants, and evaluate the effect on physical, chemical, and biological parameters of nearshore waters. In addition, the viability of using aerators will be conducted to more clearly understand the return on investment of using aerators. We will work in partnership with the Trent Severn Waterway (TSW) (responsible for allowing permits to landowners) to scientifically test the impacts and effectiveness of aerators on controlling plant populations. Based on the results of this study, we will be able to work to have aerators recognized as a viable solution and a permitted option through TSW's aquatic plant control options.

Project deliverables intended to be completed during 2020 have been deferred until 2021 due to Covid-19.

- Partnerships with academic institutions to assist in the design, funding and delivery of the project.
- Liaise with shoreline communities at 3 high priority locations to undertake project.
- Liaise with business community, particularly equipment manufacturers/suppliers, to secure various aerators for testing.
- Leveraged external funding of \$10,600
- Total return on investment of 56%
- Install device and initiate field sampling

### Shoreline Stewardship

The Shoreline Stewardship Program works with private landowners to provide an array of technical supports to encourage better land management decisions and actions. The majority of shoreline properties in the City of Kawartha Lakes are privately owned. With this sensitive area having such a large influence on surface water quality, the daily actions of these landowners impact the ability for our community and tourists to enjoy our lakes.

- On-site or Virtual Shoreline consultations with landowners
- Development of technical videos to provide support to landowners
- Watershed Welcome program in partnership with Real Estate Professionals and KLEAC
- Septic Management information for private landowners
- Produce final report (beach sampling from 2020) including recommendations for stewardship prioritization projects.

- Development of a Community Partner Tool Kit to assist other groups around the lakes to implement a shoreline stewardship program.

### Near Shore Monitoring

The nearshore area is under the direct influence of activities performed on the shoreline (urban development, agriculture, specific shoreline alteration) in addition to acting as a transition zone that is highly influenced from waters offshore and land and tributary drainage. The data collected in near shore areas can act as an early warning indicator for the lakes and thus identify “problem areas” or “hot spots” of degraded water quality and threats to human and animal health in addition to a decrease in biodiversity and habitat. An identified gap that exists in each of the Lake Management Plans is the lack of near shore water quality (chemical and biological).

The near shore monitoring program includes a comprehensive water chemistry and physical baseline survey to be completed on Sturgeon, Pigeon, and Balsam and Cameron lakes for a minimum duration of three years to ensure reliable results..

The information gathered from each survey would also serve as a jumping off point to initiate specific stewardship priorities and actions in addition to providing valuable information for shoreline policy creation.

Project deliverables intended to be completed during 2020 were deferred until 2021 due to Covid-19.

- 3-year monitoring period
- PhD candidate securement (Ontario Technical University)
- 4 lakes (Sturgeon, Balsam, Cameron, & Pigeon)
- Monthly sampling chemical, biological and physical parameters of lake water quality, up to 20 sites per lake.
- Provide recruitment, training and ongoing support of ‘Citizen Scientists’
- Data analysis
- Produce annual summary reports
- Produce final report including recommended action items for stewardship prioritization projects
- Produce peer reviewed journal article
- Leverage additional investment of \$52,600 from outside partners and grants
- Total Return on Investment of 184%

### Urban Program

#### BlueScaping

The BlueScaping program helps to protect our urban communities by providing low impact development recommendations at the individual property level. Much of our urban landscape is hardened surface that promotes faster moving storm runoff and reduces the ability for the land to absorb water. We work with private landowners and the landscaping community to develop a program for retrofitting existing properties including a variety of options to suit landowners with varying capacity for implementation.

BlueScaping program benefits and value include:

- On-site or Virtual Landowner consultations
- Development of technical video series to support private land retrofit projects
- Urban tree planting demonstration site



- Consult and partner with local landscaping professionals to develop feature landscape plans

## Rural Program

### Tree Planting

Kawartha Conservation is a Partner organization in the delivery of the 50 Million Tree Program as well as the Forest Recovery Program. Both provide funding support for tree planting projects on private properties. Tree planting through these programs also supports the implementation of both the Implementation Action Plan as well as Protect and enhance our tree canopy; both highlighted in the City's 2020-2023 Strategic Plan. this new program is heavily invested in by forest Ontario as well as the private landowner. Program benefits and value include:

- On-site or Virtual Landowner consultations
- Development of planting plans to support canopy growth
- Planting of private land
- Leveraged additional investment of \$32,375 from outside partners and landowners
- Return on investment of 194%

**KAWARTHA CONSERVATION  
2021 Special Project Budget**

**Draft**

**City of Kawartha Lakes**

<b>LAKE MANAGEMENT PLANS, IMPLEMENTATION</b>	<b>Budget 2020</b>	<b>Budget 2021</b>
<b>Sources of Revenue-Stewardship programs</b>		
Special project funding, CKL	\$ 278,200	\$ 215,500
Deferred revenue	-	35,000
Grants, Federal	-	21,700
Grants, Provincial	4,000	78,200
Grants, other	96,400	-
	<u>378,600</u>	<u>350,400</u>
<b>Expenditures-Stewardship programs</b>		
Direct labour	158,700	130,000
In-house expertise	47,600	48,000
Supplies and events	24,600	22,700
Landowner grants	85,000	98,800
Contractor and consulting services	17,700	13,000
Travel and equipment	10,500	7,400
Project administration fee	34,500	30,500
	<u>378,600</u>	<u>350,400</u>
<b>Sources of Revenue-Science and Technical</b>		
Special project funding, CKL	138,900	61,700
Deferred project funding	6,900	105,000
Grants, fees, sponsors	25,200	10,000
	<u>171,000</u>	<u>176,700</u>
<b>Expenditures-Science and Technical</b>		
Direct labour	18,700	28,500
In-house expertise	86,600	79,600
Supplies	11,200	13,500
Laboratory fees	29,650	30,000
Travel and equipment	9,300	9,000
Project administration fee	15,550	16,100
	<u>171,000</u>	<u>176,700</u>
<b>PROJECT TOTAL</b>	<b>\$ 549,600</b>	<b>\$ 527,100</b>
<b>Total Municipal Special Project Levy</b>	<b>\$ 417,100</b>	<b>\$ 277,200</b>

## Proposed Joint Special Benefiting Project, City of Kawartha Lakes and Region of Durham

### Tree Planting Program

Tree planting within the watershed is a key deliverable of the 2020 Stewardship Strategy which outlines the need for increased forest cover across the watershed. Municipal guidance indicates a desired 30% tree canopy to help address the impacts of climate change. To achieve this coverage will require multiple organizations working together to support private landowners in rural and urban areas. Kawartha Conservation has focused programs to support private landowners including participating in the 50 Million Tree program, the Forest Recovery Program, and through over the counter tree seedling sales. These programs provide incentives that support for tree planting projects on private properties. Tree planting through these programs also supports the implementation of the Implementation Action Plan as well as Protect and enhance our tree canopy; both highlighted in the City of Kawartha Lakes 2020-2023 Strategic Plan. This new program is heavily invested in by Forest Ontario, Highway of Heroes, and the private landowner. Program benefits and value include:

- On-site or Virtual Landowner consultations
- Development of planting plans to support canopy growth
- Planting of private land
- Over the counter tree seedling sales
- Leveraged external funding of \$217,550
- Return on Investment of 330%

**KAWARTHA CONSERVATION**  
**2021 Preliminary Special Project Budget**  
**JOINT SPECIAL BENEFITING PROJECTS - new**

**Draft**

**Region of Durham**  
**City of Kawartha Lakes**

<b>WATERSHED IMPLEMENTATION PROJECTS</b>	<b>Budget 2021</b>
<b>Revenue</b>	
Special Project Funding, Region	\$ 32,600
Special project funding, CKL	30,500
Region of Durham, climate change funding	36,000
Region of Durham, product sales	19,000
Grants, Provincial	39,000
Grants, other	26,500
Fees for service	76,000
	<b>\$ 259,600</b>
<b>Expenditures</b>	
Direct Labour	\$ 115,500
In-house expertise	18,500
Supplies	57,500
Project Contractor	42,600
Travel and equipment	2,000
Project administration fee	23,500
	<b>\$ 259,600</b>

September 3, 2020

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

Attention: Ron Taylor, CAO

Dear Mr Taylor;

At the September 2, 2020 meeting of the Kawartha Lakes-Haliburton Housing Corporation (KLH) the Board of Directors approved its 2021 budget. The 2021 subsidy request to the City is consistent with previous years.

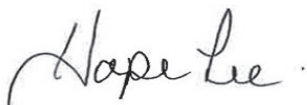
	2017	2018	2019	2020	2021
Operating Subsidy	\$2,728,895	\$1,917,050	\$1,917,050	\$1,917,050	\$1,917,050
Capital Subsidy – CKL	\$732,057	\$920,558	\$919,000	\$919,000	\$915,632

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.

In particular, KLH has continued to assist both the City and the County by developing more affordable rental housing. In 2021, KLH will be proud to add 21 new units to its portfolio. With the addition of this building, and the continued attention to efficiencies, KLH has requested another Facilities Maintenance position. KLH understands that approval for this position lies with the City; however please note that the budget approved by the Board and the subsidy request above incorporates 100% of that position's cost.

KLH appreciates the continued support of the City.

Sincerely,



Hope Lee, CEO

cc:

Rod Sutherland, Director, Human Services, City of Kawartha Lakes  
Carolyn Daynes, Treasurer, KLH, and Treasurer, City of Kawartha Lakes

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

File Reference:

612-20

September 28, 2020

Dear CAO/Treasurer,

Please find attached the OPP municipal policing 2021 Annual Billing Statement package.

This year's billing package includes a statement for the 2019 year-end reconciliation. The final cost adjustment calculated as a result of the 2019 annual reconciliation has been included as an adjustment to the amount being billed to the municipality during the 2021 calendar year.

The final reconciliation of the 2021 annual costs will be included in the 2023 Annual Billing Statement.

For more detailed information on the 2021 Annual Billing Statement package please refer to the resource material available on the internet, [www.opp.ca/billingmodel](http://www.opp.ca/billingmodel). Further, the Municipal Policing Bureau will be hosting a webinar information session in November. An e-mail invitation will be forwarded to the municipality advising of the session date.

If you have questions about the Annual Billing Statement please e-mail [OPP.MPB.Financial.Services.Unit@OPP.ca](mailto:OPP.MPB.Financial.Services.Unit@OPP.ca).

Yours truly,

Phil Whitton  
Superintendent  
Commander,  
Municipal Policing Bureau

## OPP 2021 Annual Billing Statement

### Kawartha Lakes C

Estimated costs for the period January 1 to December 31, 2021

Please refer to [www.opp.ca](http://www.opp.ca) for 2021 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
<b>Base Service</b>	<b>Property Counts</b>			
	Household	28,080		
	Commercial and Industrial	1,027		
	Total Properties	<u>29,107</u>	177.48	5,165,791
<b>Calls for Service</b>	(see summaries)			
	Total all municipalities	168,336,779		
	Municipal portion	1.6408%	94.90	2,762,122
<b>Overtime</b>	(see notes)		7.01	204,060
<b>Prisoner Transportation</b>	(per property cost)		2.11	61,416
<b>Accommodation/Cleaning Services</b>	(per property cost)		<u>4.68</u>	<u>136,221</u>
<b>Total 2021 Estimated Cost</b>			<u><b>286.17</b></u>	<b>8,329,610</b>
<b>2019 Year-End Adjustment</b>	(see summary)			64,722
<b>Grand Total Billing for 2021</b>				<u><b>8,394,332</b></u>
<b>2021 Monthly Billing Amount</b>				<b>699,528</b>

## **OPP 2021 Annual Billing Statement**

### **Kawartha Lakes C**

**Estimated costs for the period January 1 to December 31, 2021**

#### **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 2021 billing purposes the allocation of the municipal workload in detachments has been calculated to be 53.1 % Base Services and 46.9 % Calls for Service. The total 2021 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 \$177.48 estimated for 2021. 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 2016, 2017, 2018 and 2019 has been analyzed and averaged to estimate the 2021 costs. The costs incorporate the 2021 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 2021 hours and salary rates and included in the 2023 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. 2021 costs have been based on 2019 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 2021.

There was no information available about the status of 2021 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.

- 6) **Year-end Adjustment** - The 2019 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 2021 Estimated Base Services and Calls for Service Cost Summary**  
**For the period January 1 to December 31, 2021**

Salaries and Benefits		Positions	Base	Total Base Services and Calls for Service	Base Services	Calls for Service
		FTE	%	\$/FTE	\$	\$
<b>Uniform Members</b>	<b>Note 1</b>					
Inspector . . . . .		25.65	100.0	163,514	4,194,122	4,194,122
Staff Sergeant-Detachment Commander . . . . .		10.64	100.0	146,750	1,561,415	1,561,415
Staff Sergeant . . . . .		33.08	100.0	136,731	4,523,048	4,523,048
Sergeant . . . . .		217.05	53.1	122,479	26,584,114	14,103,482
Constable . . . . .		1,701.98	53.1	104,552	177,945,194	94,399,884
Part-Time Constable . . . . .		6.55	53.1	83,335	545,844	289,172
<b>Total Uniform Salaries</b>		1,994.95		-	215,353,736	119,071,123
Statutory Holiday Payout . . . . .				3,873	7,701,966	4,212,066
Shift Premiums . . . . .				1,033	1,988,817.77	1,055,068
Uniform Benefits - Inspector . . . . .				25.86%	1,084,600	1,084,600
Uniform Benefits - Full-Time Salaries . . . . .				30.37%	63,963,402	34,800,324
Uniform Benefits - Part-Time Salaries . . . . .				14.98%	81,767	43,318
<b>Total Uniform Salaries &amp; Benefits</b>					<b>290,174,290</b>	<b>160,266,499</b>
<b>Detachment Civilian Members</b>	<b>Note 1</b>					
Detachment Administrative Clerk . . . . .		173.80	53.1	66,104	11,488,895	6,094,799.27
Detachment Operations Clerk . . . . .		1.88	53.1	63,248	118,905	63,248
Detachment Clerk - Typist . . . . .		0.33	53.1	56,792	18,741	10,223
Court Officer . . . . .		17.20	53.1	67,187	1,155,622	612,748
Crimestoppers Co-ordinator . . . . .		0.80	53.1	62,084	49,667	26,075
<b>Total Detachment Civilian Salaries</b>		194.01			12,831,831	6,807,093
Civilian Benefits - Full-Time Salaries . . . . .				29.53%	3,789,240	2,010,135
<b>Total Detachment Civilian Salaries &amp; Benefits</b>					<b>16,621,071</b>	<b>8,817,228</b>
<b>Support Costs - Salaries and Benefits</b>	<b>Note 2</b>					
Communication Operators . . . . .				6,940	13,844,953	7,570,777
Prisoner Guards . . . . .				1,853	3,696,642	2,021,419
Operational Support . . . . .				5,129	10,232,099	5,595,175
RHQ Municipal Support . . . . .				2,647	5,280,633	2,887,586
Telephone Support . . . . .				120	239,394	130,907
Office Automation Support . . . . .				673	1,342,601	734,169
Mobile and Portable Radio Support . . . . .				264	528,396	288,911
<b>Total Support Staff Salaries and Benefits Costs</b>					<b>35,164,718</b>	<b>19,228,943</b>
<b>Total Salaries &amp; Benefits</b>					<b>341,960,078</b>	<b>188,312,670</b>
<b>Other Direct Operating Expenses</b>	<b>Note 2</b>					
Communication Centre . . . . .				165	329,167	179,997
Operational Support . . . . .				742	1,480,253	809,440
RHQ Municipal Support . . . . .				148	295,253	161,452
Telephone . . . . .				1,456	2,904,647	1,588,336
Mobile Radio Equipment Repairs & Maintenance				39	78,059	42,680
Office Automation - Uniform . . . . .				2,603	5,192,855	2,839,587
Office Automation - Civilian . . . . .				1,803	349,800	185,565
Vehicle Usage . . . . .				8,294	16,546,115	9,047,842
Detachment Supplies & Equipment . . . . .				502	1,001,465	547,627
Uniform & Equipment . . . . .				2,102	4,207,153	2,300,345
Uniform & Equipment - Court Officer . . . . .				925	15,910	8,436
<b>Total Other Direct Operating Expenses</b>					<b>32,400,676</b>	<b>17,711,305</b>
<b>Total 2021 Municipal Base Services and Calls for Service Cost</b>					<b>\$ 374,360,754</b>	<b>\$ 206,023,975</b>
<b>Total OPP-Policed Municipal Properties</b>						<b>1,160,856</b>
<b>Base Services Cost per Property</b>						<b>\$ 177.48</b>

## **OPP 2021 Estimated Base Services and Calls for Service Cost Summary**

**For the period January 1 to December 31, 2021**

### **Notes:**

Total Base Services and Calls 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.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2016 through 2019. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 87.76 FTEs with a cost of \$14,900,558 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 2021 salaries incorporate the 2021 general salary rate increases set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, (uniform staff - 1.00% January 1 and 0.97% July 1, civilian staff (one 2021 increase) 1.0% January 1). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2020-21). 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, 53.1% Base Services : 46.9% 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 2020 Municipal Policing Cost-Recovery Formula.

## OPP 2021 Calls for Service Billing Summary

### Kawartha Lakes C

Estimated costs for the period January 1 to December 31, 2021

Calls for Service Billing Workgroups	Calls for Service Count					2021 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2021 Estimated Calls for Service Cost
	2016	2017	2018	2019	Four Year Average				
					A	B	C = A * B		
					Note 1			Note 2	Note 3
Drug Possession	48	59	38	27	43	6.5	280	0.0168%	28,235
Drugs	18	12	10	16	14	45.9	643	0.0386%	64,915
Operational	2,630	2,534	2,787	2,564	2,629	3.6	9,464	0.5679%	955,992
Operational 2	817	832	915	1,041	901	1.3	1,172	0.0703%	118,356
Other Criminal Code Violation	130	148	143	135	139	7.8	1,084	0.0651%	109,525
Property Crime Violations	845	810	795	667	779	6.5	5,065	0.3040%	511,673
Statutes & Acts	344	385	315	377	355	3.4	1,208	0.0725%	122,016
Traffic	740	755	761	869	781	3.4	2,656	0.1594%	268,331
Violent Criminal Code	346	365	366	366	361	16.0	5,772	0.3464%	583,081
<b>Total</b>	<b>5,918</b>	<b>5,900</b>	<b>6,130</b>	<b>6,062</b>	<b>6,003</b>		<b>27,343</b>	<b>1.6408%</b>	<b>\$2,762,122</b>
<b>Provincial Totals</b>	Note 4	<b>364,578</b>	<b>368,157</b>	<b>391,030</b>	<b>429,951</b>	<b>388,429</b>	<b>1,666,390</b>	<b>100.0%</b>	<b>\$168,336,779</b>

### 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) Total costs rounded to zero decimals.
- 4) Provincial Totals exclude data for both municipal dissolutions and amalgamations

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**OPP 2021 Calls for Service Details**  
**Kawartha Lakes C**  
**For the calendar years 2016 to 2019**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2016	2017	2018	2019	
<b>Grand Total</b>	<b>5,918</b>	<b>5,900</b>	<b>6,130</b>	<b>6,062</b>	<b>6,002.50</b>
Drug Possession	48	59	38	27	43.00
DRUG Operation - Master Code	1	0	0	1	0.50
Drug Related Occurrence	23	20	15	14	18.00
Poss of illicit over 30g dried cannabis (or equiv) adult	0	0	0	1	0.25
Possession - Cannabis	16	27	15	0	14.50
Possession - Cocaine	3	4	3	7	4.25
Possession - Heroin	0	0	0	2	0.50
Possession - Methamphetamine (Crystal Meth)	0	1	0	0	0.25
Possession – Opioid (other than heroin)	0	0	0	2	0.50
Possession - Other Controlled Drugs and Substances Act	5	7	5	0	4.25
<b>Drugs</b>	<b>18</b>	<b>12</b>	<b>10</b>	<b>16</b>	<b>14.00</b>
Cultivate/Propagate/Harvest cannabis - youth or organization	0	0	0	1	0.25
Cultivate/Propagate/Harvest cannabis by adult	0	0	0	1	0.25
Drug Operation - Residential Grow Indoor	0	0	1	1	0.50
Drug Operation - Residential Grow Outdoor	3	0	0	1	1.00
Drug Operation - Rural Grow	3	1	1	0	1.25
Other Cannabis Act	0	0	1	1	0.50
Poss/Prod/Sell/Dis/Imp for use in Prod/Dist illicit cannabis	0	0	0	1	0.25
Possession of cannabis for purpose of distributing	0	0	0	1	0.25
Production - Cannabis (Marihuana) (Cultivation)	2	3	0	0	1.25
Production - Methamphetamines (Crystal Meth)	0	0	2	0	0.50
Production - Other Controlled Drugs & Substances	3	0	0	0	0.75
Trafficking - Cannabis	2	2	2	0	1.50
Trafficking - Cocaine	1	3	1	6	2.75
Trafficking - Heroin	0	0	0	1	0.25
Trafficking – Opioid (other than heroin)	0	0	1	2	0.75
Trafficking - Other Controlled Drugs and Substances Act	4	3	1	0	2.00
<b>Operational</b>	<b>2,630</b>	<b>2,534</b>	<b>2,787</b>	<b>2,564</b>	<b>2,628.75</b>
Accident - non-MVC - Commercial	2	1	2	1	1.50
Accident - non-MVC - Construction Site	1	1	1	0	0.75
Accident - non-MVC - Industrial	1	1	1	0	0.75
Accident - non-MVC - Master Code	1	1	0	0	0.50
Accident - Non-MVC - Others	1	0	1	1	0.75
Accident - non-MVC - Public Property	0	0	0	1	0.25
Accident - non-MVC - Residential	0	1	1	1	0.75
Alarm - Holdup	0	1	1	0	0.50
Alarm - Master Code	5	8	8	3	6.00
Alarm - Others	35	65	52	19	42.75
Animal - Bear Complaint	18	16	15	8	14.25
Animal - Bite	10	9	7	9	8.75
Animal - Dog Owners Liability Act	15	11	8	8	10.50
Animal - Injured	29	19	33	39	30.00
Animal - Left in Vehicle	8	11	13	8	10.00
Animal - Master Code	2	2	2	3	2.25

**OPP 2021 Calls for Service Details**  
**Kawartha Lakes C**  
**For the calendar years 2016 to 2019**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2016	2017	2018	2019	
Animal - Other	77	65	74	53	67.25
Animal - Rabid	5	6	16	4	7.75
Animal - Stray	28	39	28	44	34.75
Assist Fire Department	12	18	24	12	16.50
Assist Public	685	687	849	720	735.25
Bomb Threat	1	0	0	0	0.25
By-Law - Master Code	0	0	0	1	0.25
Compassionate Message	6	2	2	1	2.75
Distressed / Overdue Motorist	4	3	2	4	3.25
Dogs By-Law	9	1	5	5	5.00
Domestic Disturbance	290	273	349	362	318.50
False Alarm - Warning Issued	0	0	0	1	0.25
False Fire Alarm - Building	8	0	3	2	3.25
Family Dispute	187	186	183	176	183.00
Fire - Building	12	8	24	28	18.00
Fire - Master Code	0	0	1	1	0.50
Fire - Other	6	11	15	5	9.25
Fire - Vehicle	5	16	18	15	13.50
Fire Alarm - Master Code	0	2	0	0	0.50
Firearms (Discharge) By-Law	5	4	4	5	4.50
Fireworks By-Law	0	0	2	0	0.50
Found - Bicycles	8	5	4	3	5.00
Found - Computer, parts & accessories	0	1	1	0	0.50
Found - Gun	0	1	0	0	0.25
Found - Household Property	2	3	3	8	4.00
Found - Jewellery	0	0	1	0	0.25
Found - License Plate	4	0	2	2	2.00
Found - Machinery & Tools	1	0	0	1	0.50
Found - Others	16	18	19	14	16.75
Found - Personal Accessories	38	20	20	11	22.25
Found - Photographic Equipment	0	0	0	1	0.25
Found - Radio, TV, Sound-Reprod. Equip.	2	1	2	0	1.25
Found - Sporting Goods, Hobby Equip.	13	5	6	2	6.50
Found - Vehicle Accessories	2	0	0	1	0.75
Found Property - Master Code	30	12	19	31	23.00
Homeless Person	0	0	0	1	0.25
Insecure Condition - Building	8	4	5	6	5.75
Insecure Condition - Master Code	0	0	0	2	0.50
Insecure Condition - Others	0	1	0	1	0.50
Insecure Condition - Vehicle	0	0	0	1	0.25
Lost - Computer, parts & accessories	0	1	0	0	0.25
Lost - Gun	1	0	0	1	0.50
Lost - Household Property	1	0	3	0	1.00
Lost - Jewellery	1	1	1	2	1.25
Lost - License Plate	9	5	9	5	7.00

**OPP 2021 Calls for Service Details**  
**Kawartha Lakes C**  
**For the calendar years 2016 to 2019**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2016	2017	2018	2019	
Lost - Others	16	11	9	7	10.75
Lost - Personal Accessories	18	21	22	12	18.25
Lost - Photographic Equipment	1	0	0	1	0.50
Lost - Radio, TV, Sound-Reprod. Equip.	1	1	0	1	0.75
Lost - Sporting Goods, Hobby Equip.	0	1	0	0	0.25
Lost - Vehicle Accessories	1	0	5	0	1.50
Lost Property - Master Code	7	9	16	15	11.75
Medical Assistance - Master Code	2	0	1	0	0.75
Medical Assistance - Other	10	7	4	9	7.50
Missing Person - Master Code	1	3	0	1	1.25
Missing Person 12 & older	35	25	19	19	24.50
Missing Person Located 12 & older	25	21	21	18	21.25
Missing Person Located Under 12	8	2	2	1	3.25
Missing Person under 12	3	3	5	4	3.75
Neighbour Dispute	196	199	193	198	196.50
Noise By-Law	10	6	11	8	8.75
Noise Complaint - Animal	13	11	11	15	12.50
Noise Complaint - Business	3	2	4	3	3.00
Noise Complaint - Master Code	1	10	9	32	13.00
Noise Complaint - Others	21	26	27	26	25.00
Noise Complaint - Residence	107	138	99	70	103.50
Noise Complaint - Vehicle	6	7	9	8	7.50
Other Municipal By-Laws	35	22	32	41	32.50
Overdose/Suspected Overdose	0	0	0	0	-
Overdose/Suspected Overdose - Opioid Related	0	0	0	3	0.75
Phone - Master Code	3	3	3	1	2.50
Phone - Nuisance - No Charges Laid	27	16	8	11	15.50
Phone - Obscene - No Charges Laid	1	0	1	2	1.00
Phone - Other - No Charges Laid	33	19	12	7	17.75
Phone - Text-related incident	2	2	0	0	1.00
Phone - Threatening - No Charges Laid	3	0	2	1	1.50
Protest - Demonstration	0	0	0	1	0.25
Smoking By-Law	0	1	0	0	0.25
Sudden Death - Accidental	3	1	0	2	1.50
Sudden Death - Drowning	1	1	0	0	0.50
Sudden Death - Master Code	0	2	0	0	0.50
Sudden Death - Natural Causes	49	41	61	67	54.50
Sudden Death - Others	6	11	14	17	12.00
Sudden Death - Suicide	5	4	8	7	6.00
Suspicious Package	2	3	1	1	1.75
Suspicious Person	136	131	127	118	128.00
Suspicious Substance / Odour	0	0	1	1	0.50
Suspicious vehicle	105	105	94	111	103.75
Traffic By-Law	5	6	3	3	4.25
Trouble with Youth	69	56	47	28	50.00

**OPP 2021 Calls for Service Details**  
**Kawartha Lakes C**  
**For the calendar years 2016 to 2019**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2016	2017	2018	2019	
Unwanted Persons	36	50	52	50	47.00
Vehicle Recovered - All Terrain Vehicles	0	1	0	0	0.25
Vehicle Recovered - Automobile	8	8	9	5	7.50
Vehicle Recovered - Construction Vehicles	1	0	0	0	0.25
Vehicle Recovered - Master Code	1	0	0	1	0.50
Vehicle Recovered - Motorcycles	2	0	1	0	0.75
Vehicle Recovered - Other	4	0	1	3	2.00
Vehicle Recovered - Snow Vehicles	1	0	0	1	0.50
Vehicle Recovered - Trucks	3	2	4	1	2.50
<b>Operational 2</b>	<b>817</b>	<b>832</b>	<b>915</b>	<b>1,041</b>	<b>901.25</b>
911 call - Dropped Cell	9	9	44	180	60.50
911 call / 911 hang up	263	321	338	319	310.25
911 hang up - Pocket Dial	11	23	42	112	47.00
False Alarm - Accidental Trip	117	67	80	43	76.75
False Alarm - Cancelled	69	62	57	34	55.50
False Alarm - Malfunction	128	107	94	35	91.00
False Alarm - Others	100	107	121	171	124.75
False Holdup Alarm - Accidental Trip	3	2	3	10	4.50
False Holdup Alarm - Malfunction	3	1	2	1	1.75
Keep the Peace	114	133	134	136	129.25
<b>Other Criminal Code Violations</b>	<b>130</b>	<b>148</b>	<b>143</b>	<b>135</b>	<b>139.00</b>
Animals - Cruelty	3	0	1	0	1.00
Animals - Kill or injure	0	1	0	1	0.50
Animals - Others	1	0	0	1	0.50
Animals - Unnecessary suffering	1	0	0	1	0.50
Attempts, Conspiracies, Accessories	0	0	1	0	0.25
Bail Violations - Appearance Notice	0	1	0	0	0.25
Bail Violations - Fail To Comply	38	43	34	40	38.75
Bail Violations - Master Code	2	1	0	1	1.00
Bail Violations - Others	2	7	1	3	3.25
Bail Violations - Promise To Appear	0	0	0	1	0.25
Bail Violations - Recognizance	3	5	3	8	4.75
Breach of Probation	33	31	31	20	28.75
Breach of Probation - In relation to children	0	0	1	1	0.50
Child Pornography - Making or distributing	1	2	3	1	1.75
Child Pornography - Master Code	0	1	0	1	0.50
Child Pornography - Possess child pornography	2	1	0	1	1.00
Common nuisance	0	0	1	0	0.25
Contraband Tobacco	0	2	1	0	0.75
Counterfeit Money - Others	3	0	2	0	1.25
Disobey court order / Misconduct executing process	3	1	3	0	1.75
Disturb the Peace	11	15	14	20	15.00
Fail to Attend Court	0	0	0	1	0.25
Indecent acts - exposure to person under 14	0	0	0	1	0.25
Indecent acts - Master Code	2	1	0	0	0.75



**OPP 2021 Calls for Service Details**  
**Kawartha Lakes C**  
**For the calendar years 2016 to 2019**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2016	2017	2018	2019	
Indecent acts - Other	1	2	6	6	3.75
Indecently interfere with dead body	0	0	0	1	0.25
Obstruct Justice / Fabricate Evidence	0	0	0	1	0.25
Obstruct Public Peace Officer	2	0	3	1	1.50
Offensive Weapons - Careless use of firearms	2	3	2	3	2.50
Offensive Weapons - Carry concealed	0	1	2	0	0.75
Offensive Weapons - Explosives	1	0	0	0	0.25
Offensive Weapons - Fail to Report Losing/Finding Firearm	0	1	0	0	0.25
Offensive Weapons - In Vehicle	1	1	0	1	0.75
Offensive Weapons - Other Offensive Weapons	3	1	7	2	3.25
Offensive Weapons - Other Weapons Offences	4	5	10	2	5.25
Offensive Weapons - Possession of Weapons	2	8	8	5	5.75
Offensive Weapons - Prohibited	2	1	1	0	1.00
Offensive Weapons - Restricted	1	0	0	0	0.25
Possess Firearm while prohibited	0	0	1	1	0.50
Prostitution - Communicate to provide sexual services	0	0	0	1	0.25
Public Mischief - mislead peace officer	0	1	2	0	0.75
Public Morals	1	1	1	0	0.75
Sureties to keep the peace - Sec 810(1)	0	0	0	1	0.25
Trespass at Night	3	7	2	6	4.50
Utter Threats to damage property	1	2	1	0	1.00
Utter Threats to injure animal	1	1	0	0	0.50
Utter Threats to Property / Animals	0	1	1	2	1.00
<b>Property Crime Violations</b>	<b>845</b>	<b>810</b>	<b>795</b>	<b>667</b>	<b>779.25</b>
Arson - Building	1	0	1	2	1.00
Arson - Others	0	0	1	0	0.25
Breach of Trust (fraud-corruption)	0	0	1	0	0.25
Break & Enter	127	127	107	86	111.75
Break & Enter - Firearms	1	0	2	1	1.00
False Pretence - Other	1	0	0	1	0.50
Fraud - Account closed	1	0	0	0	0.25
Fraud - False Pretence Over \$5,000	2	2	0	0	1.00
Fraud - False Pretence Under \$5,000	10	4	3	7	6.00
Fraud - Forgery & Uttering	4	2	4	6	4.00
Fraud - Fraud through mails	8	1	0	3	3.00
Fraud - Master Code	4	6	3	5	4.50
Fraud - Money/property/security Over \$5,000	9	15	11	13	12.00
Fraud - Money/property/security Under \$5,000	44	48	59	55	51.50
Fraud - Other	75	53	40	46	53.50
Fraud - Steal/Forge/Poss./Use Credit Card	9	10	7	5	7.75
Fraud - Transportation	0	0	0	2	0.50
Fraud - Welfare benefits	0	0	1	0	0.25
Identity Fraud	2	1	3	5	2.75
Identity Theft	0	0	2	0	0.50
Interfere with lawful use, enjoyment of property	4	10	10	9	8.25

**OPP 2021 Calls for Service Details**  
**Kawartha Lakes C**  
**For the calendar years 2016 to 2019**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2016	2017	2018	2019	
Mischief - Master Code	155	137	138	109	134.75
Mischief Graffiti - Gang Related	0	1	0	0	0.25
Mischief Graffiti - Non-Gang Related	2	5	3	0	2.50
Mischief Relating to War Memorials	0	1	0	0	0.25
Mischief with Data	0	1	0	0	0.25
Personation with Intent (fraud)	2	9	3	4	4.50
Possession of Stolen Goods over \$5,000	2	3	2	3	2.50
Possession of Stolen Goods under \$5,000	3	6	9	4	5.50
Property Damage	16	7	17	17	14.25
Theft from Motor Vehicles Over \$5,000	0	0	5	1	1.50
Theft from Motor Vehicles Under \$5,000	70	56	54	50	57.50
Theft of - All Terrain Vehicles	3	5	6	2	4.00
Theft of - Automobile	7	7	6	7	6.75
Theft of - Construction Vehicles	0	2	1	0	0.75
Theft of - Farm Vehicles	0	0	1	1	0.50
Theft of - Motorcycles	4	3	6	3	4.00
Theft of - Other Motor Vehicles	4	2	3	1	2.50
Theft of - Snow Vehicles	1	1	2	4	2.00
Theft of - Trucks	3	2	9	3	4.25
Theft of Motor Vehicle	15	14	14	7	12.50
Theft Over \$5,000 - Construction Site	0	1	0	0	0.25
Theft Over \$5,000 - Boat (Vessel)	0	5	1	2	2.00
Theft Over \$5,000 - Boat Motor	1	1	0	1	0.75
Theft Over \$5,000 - Building	0	0	0	1	0.25
Theft Over \$5,000 - Farm Equipment	0	0	1	1	0.50
Theft Over \$5,000 - Mail	2	0	2	0	1.00
Theft Over \$5,000 - Master Code	3	1	2	1	1.75
Theft Over \$5,000 - Other Theft	13	14	8	5	10.00
Theft Over \$5,000 - Persons	1	0	0	2	0.75
Theft Over \$5,000 - Trailers	2	4	2	3	2.75
Theft Under \$5,000 - Bicycles	12	4	4	3	5.75
Theft Under \$5,000 - Boat (Vessel)	6	9	7	4	6.50
Theft Under \$5,000 - Boat Motor	1	6	9	8	6.00
Theft Under \$5,000 - Building	4	7	3	1	3.75
Theft Under \$5,000 - Construction Site	1	2	3	2	2.00
Theft Under \$5,000 - Farm Agricultural Livestock	2	0	0	0	0.50
Theft Under \$5,000 - Farm Agricultural Produce	1	0	1	0	0.50
Theft Under \$5,000 - Farm Equipment	2	2	2	0	1.50
Theft Under \$5,000 - Gasoline Drive-off	57	56	40	54	51.75
Theft Under \$5,000 - Master Code	18	15	20	12	16.25
Theft Under \$5,000 - Mine Equipment/Property	1	0	0	0	0.25
Theft Under \$5,000 - Other Theft	106	121	126	77	107.50
Theft Under \$5,000 - Persons	0	0	4	3	1.75
Theft Under \$5,000 - Trailers	5	12	7	5	7.25
Theft Under \$5,000 Shoplifting	17	7	18	16	14.50

**OPP 2021 Calls for Service Details**  
**Kawartha Lakes C**  
**For the calendar years 2016 to 2019**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2016	2017	2018	2019	
Unlawful in a dwelling house	1	2	1	3	1.75
Willful act / Omission likely to cause mischief	0	0	0	1	0.25
<b>Statutes &amp; Acts</b>	<b>344</b>	<b>385</b>	<b>315</b>	<b>377</b>	<b>355.25</b>
Custody Dispute	4	4	2	2	3.00
Family Law Act - Custody/Access order	1	0	0	0	0.25
Family Law Act - Other	0	0	1	0	0.25
Landlord / Tenant	96	77	61	72	76.50
Mental Health Act	45	74	70	96	71.25
Mental Health Act - Attempt Suicide	20	22	15	20	19.25
Mental Health Act - No contact with Police	4	8	3	1	4.00
Mental Health Act - Placed on Form	11	25	31	41	27.00
Mental Health Act - Threat of Suicide	49	55	40	36	45.00
Mental Health Act - Voluntary Transport	24	34	26	32	29.00
Trespass To Property Act	89	86	66	77	79.50
Youth Criminal Justice Act (YCJA)	1	0	0	0	0.25
<b>Traffic</b>	<b>740</b>	<b>755</b>	<b>761</b>	<b>869</b>	<b>781.25</b>
MVC - Fatal (Motor Vehicle Collision)	4	4	3	4	3.75
MVC - Others (Motor Vehicle Collision)	11	9	2	8	7.50
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	4	4	1	4	3.25
MVC - Personal Injury (Motor Vehicle Collision)	97	92	70	106	91.25
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	40	38	53	45	44.00
MVC - Prop. Dam. Non Reportable (Motor Vehicle Collision)	196	187	247	214	211.00
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	368	408	383	482	410.25
MVC (Motor Vehicle Collision) - Master Code	20	12	2	6	10.00
Road Rage	0	1	0	0	0.25
<b>Violent Criminal Code</b>	<b>346</b>	<b>365</b>	<b>366</b>	<b>366</b>	<b>360.75</b>
Abandon Child	0	1	0	0	0.25
Aggravated Assault - Level 3	1	1	1	0	0.75
Aggravated Sexual Assault	0	1	0	0	0.25
Assault - Level 1	141	139	141	158	144.75
Assault Peace Officer	0	4	3	1	2.00
Assault With Weapon or Causing Bodily Harm - Level 2	31	16	26	26	24.75
Attempted Murder	0	0	1	0	0.25
Counseling Suicide	0	0	0	1	0.25
Criminal Harassment	52	61	58	52	55.75
Criminal Harassment - Offender Unknown	2	0	0	1	0.75
Criminal Negligence - Bodily Harm	1	0	0	0	0.25
Explosives - Master Code	0	1	0	0	0.25
Extortion	1	2	4	0	1.75
Forcible confinement	5	4	1	6	4.00
Indecent / Harassing Communications	7	8	11	11	9.25
Invitation to Sexual Touching	1	2	1	1	1.25
Mischief - Cause Danger to Life	0	2	1	0	0.75
Murder 1st Degree	0	1	1	0	0.50
Murder 2nd Degree	0	2	1	0	0.75

**OPP 2021 Calls for Service Details**  
**Kawartha Lakes C**  
**For the calendar years 2016 to 2019**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2016	2017	2018	2019	
Non-Consensual Distribution of Intimate Images	0	0	2	4	1.50
Other Criminal Code * against public order	2	0	0	1	0.75
Pointing a Firearm	0	0	1	0	0.25
Robbery - Other	1	0	3	0	1.00
Robbery - With Threat of Violence	2	0	1	0	0.75
Sexual Assault	25	27	26	23	25.25
Sexual Assault With a Weapon	2	0	1	1	1.00
Sexual Exploitation	0	1	0	0	0.25
Sexual Interference	4	4	4	5	4.25
Using firearm (or imitation) in commission of offence	0	5	1	0	1.50
Utter Threats - Master Code	4	5	8	2	4.75
Utter Threats to Person	62	77	69	72	70.00
Utter Threats to Person - Government Employee	0	1	0	0	0.25
Utter Threats to Person - Police Officer	2	0	0	0	0.50
Voyeurism	0	0	0	1	0.25

## OPP 2019 Reconciled Year-End Summary

### Kawartha Lakes C

Reconciled cost for the period January 1 to December 31, 2019

			<b>Cost per Property \$</b>	<b>Total Cost \$</b>
<b>Base Service</b>	<b>Property Counts</b>			
	Household	27,927		
	Commercial and Industrial	<u>1,030</u>		
	Total Properties	<u>28,957</u>	191.43	5,543,184
<b>Calls for Service</b>				
	Total all municipalities	158,415,856		
	Municipal portion	1.7131%	93.72	2,713,752
<b>Overtime</b>			6.02	174,310
<b>Prisoner Transportation</b>	(per property cost)		2.03	58,783
<b>Accommodation/Cleaning Services</b>	(per property cost)		<u>4.91</u>	<u>142,179</u>
<b>Total 2019 Reconciled Cost</b>			<u><b>298.10</b></u>	<u><b>8,632,208</b></u>

#### Year Over Year Variance (reconciled cost for the year is not subject to phase-in adjustment)

<b>2018 Reconciled Cost per Property</b>		296.74
<b>2019 Reconciled Cost per Property (see above)</b>		<u>298.10</u>
<b>Cost per Property Variance</b>	Increase	1.37

**2019 Billed Amount** **(8,567,486)**

**2019 Year-End-Adjustment** **64,722**

#### Note

The Year-End Adjustment above is included as an adjustment on the 2021 Billing Statement.  
This amount is incorporated into the monthly invoice amount for 2021.

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January 21, 2021

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

**RE: 2021 Budget Process**

Thank you for your letter of December 18, 2020 about the opportunity to provide Council with a presentation about our 2021 Budget request and for your earlier correspondence dated July 28, 2020 describing the City's 2021 budget process. Please accept this response as our input to the City's budget process.

The Board of the Otonabee Region Conservation Authority approved its 2021 Budget and levy at its December 19, 2020 regular meeting. Prior to the Board voting on the budget, and as required by regulation, notice was provided to member municipalities by correspondence dated October 22, 2020.

Otonabee Conservation's 2021 Budget assesses a total levy to the City of Kawartha Lakes in the amount of \$8,971. The levy is applied as follows:

Operating expenses	\$8,110
Replacement of tangible capital assets	\$689
Capital repairs to the Authority's dams	\$172
Total	\$8,971

Additional details can be found in the approved 2021 Budget document that was previously provided and is available on our website.

Thank you for your consideration of this request.



Dan Marinigh  
CAO/Secretary-Treasurer

c.c. Tracy Richardson, Councillor  
Andy Mitchell, Board Chair  
Denyse Landry, Manager, Corporate Services



# Lake Simcoe Region Conservation Authority

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## 2021 Draft Budget - Budget at a Glance



**Lake Simcoe Region**  
conservation authority





## 2021 Budget Highlights

- Respect the tax payer
- Transition Year
- Focus on Implementation

LSRCA continues to demonstrate respect for the taxpayer by requesting a modest 1.00% increase to levies in 2021. Our focus in 2021 will be on the implementation of the current strategic initiatives and transitioning into our new strategic plan (currently in development).

## LSRCA At-A-Glance

LSRCA is a local watershed management organization incorporated under the Conservation Authorities Act (1946).

Since our formation in 1951, we have been dedicated to conserving, restoring and managing the Lake Simcoe watershed.

Our jurisdiction, which began in the East Holland River with five municipalities, has grown to include the entire Lake Simcoe watershed with the exception of the City of Orillia and the Upper Talbot River subwatershed.

LSRCA is governed by an 18-member Board of Directors, appointed within a four-year cycle by its 9 member municipalities. Each year, the Board of Directors elects a Chair and Vice Chair from among its 18 members.

## Our Watershed

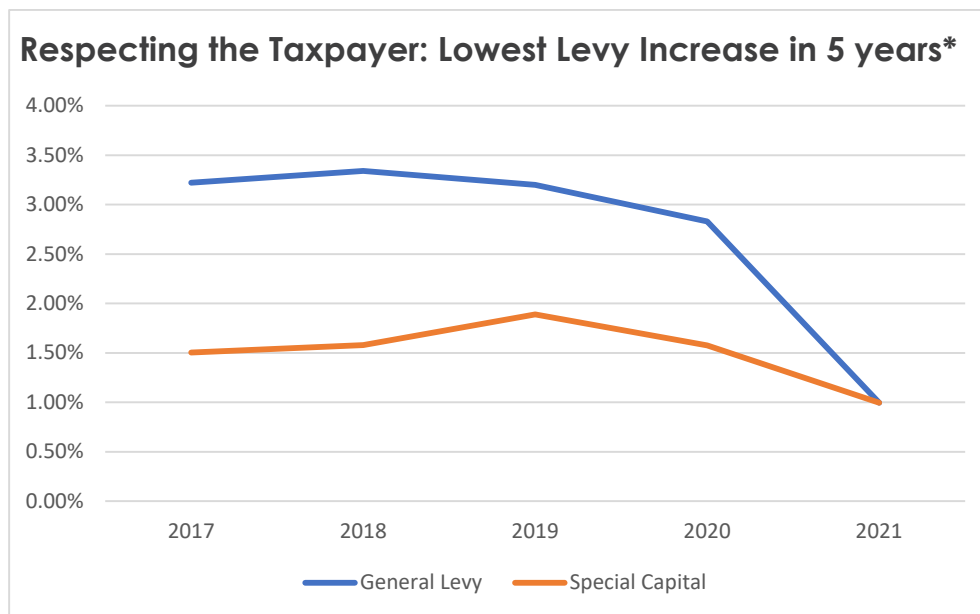
The Lake Simcoe watershed is a 3,400 square kilometre area of land that sweeps across 20 municipalities, from the Oak Ridges Moraine in the south to the Oro Moraine in the north, through York and Durham Regions, Simcoe County and the cities of Kawartha Lakes, Barrie and Orillia.

The watershed is delineated by 18 major river systems and many smaller ones that flow through the landscape to the heart of the watershed; Lake Simcoe.



## Board Approved Assumptions - July 8, 2020

1. Inflation: up to 2.00% used only for applicable expenditures (2020: 2.00%)
2. COLA: up to 1.00% (2020: 1.75%) plus applicable step increases
3. Infrastructure levy for Asset Management: 0.00% (2020: 0.00%)
4. No additional new FTE's in 2021, unless they are fully funded from grants and/or fees
5. General and Special Operating Levy: Up to 1.00%, (2020: 2.83%).
6. Special Capital Levy: Up to 1.00% (2020: 2.34%).
7. Investment in Strategic Priorities: 0.00% (2020: 0.00%)



## LSRCA Total Levy Request for 2021

Based on Board  
Approved Assumptions

	2020 Levy in Millions	Increase in Millions	2021 Levy in Millions	% increase
General Levy	4.01	0.04	4.05	1.00%
Special Capital Levy	4.29	0.04	4.34	1.00%
Special Operating	0.49	0.00	0.49	1.00%
<b>Total</b>	<b>\$8.79M</b>	<b>\$0.08M</b>	<b>\$8.87M</b>	<b>1.00%</b>

# 2021 Draft\* Capital and Operating Budget

## For the period January - December 31, 2021

### Consolidated Summary

Approved  
Budget 2020  
(Millions)

Proposed  
Budget 2021  
(Millions)

#### **Revenue:**

General Levy	4.0	4.0
Special Capital Levy & Municipal Partners	6.6	6.4
Provincial and Federal Funding	1.6	1.0
Revenue Generated by Authority	8.1	4.2
Other Revenue	0.2	0.1
<b>Total Revenue</b>	<b>20.5</b>	<b>15.7</b>

#### **Expenditures:**

Corporate Services	4.0	4.1
Ecological Management	2.5	2.5
Education & Engagement	0.6	0.6
Greenspace Services	0.7	0.7
Planning & Development Services	3.6	3.7
Water Risk Management	1.8	1.3
Watershed Studies & Strategies	0.9	1.5
Operating Expenditures	14.0	14.4
Capital & Project Expenditures	7.1	1.5
<b>Total Expenditures</b>	<b>21.2</b>	<b>15.9</b>

<b>Required Draws to/(from) Reserve</b>	<b>(0.7)</b>	<b>(0.2)</b>
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<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>
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\* Draft budget only, has not been approved by our Board of Directors. Staff will continue to work with budget holders to finalize the 2021 budget.

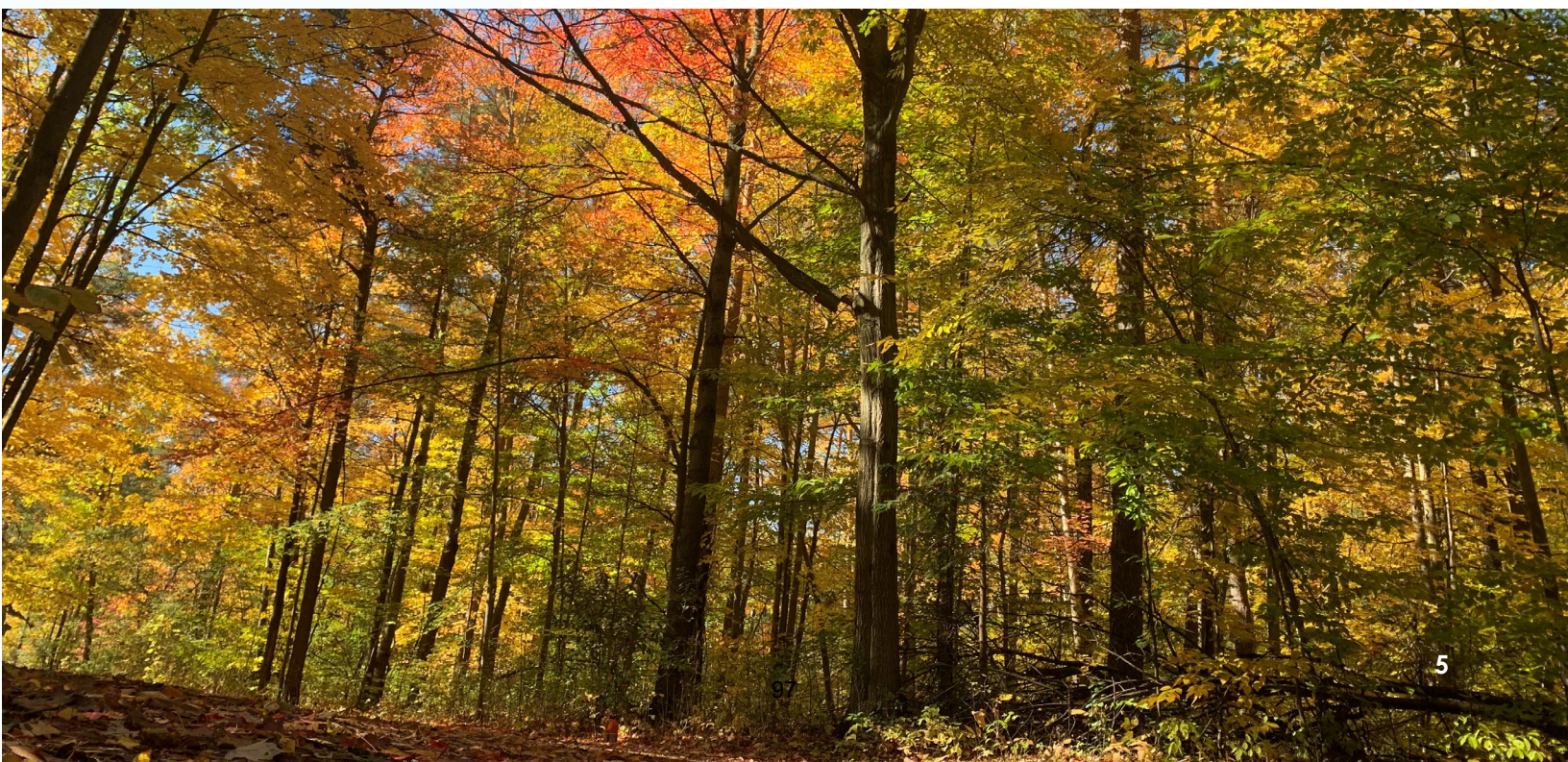


# City of Kawartha Lakes

## Budget Submissions\*

	2020 Approved (000s)		2021 Proposed (000s)		2022 Outlook (000s)	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost
Corporate Services	6	597	6	599	6	612
Ecological Management	5	1,551	5	1,577	5	1,610
Greenspace Services	2	319	2	321	2	328
Planning & Development	0	25	0	25	0	25
Water Risk Management	3	925	3	933	3	953
Watershed Studies & Strategies	8	878	8	882	9	902
Asset Management	0	0	0	0	0	42
Strategic Initiatives/Growth	0	0	0	0	0	42
<b>Special Capital Programs</b>	<b>24</b>	<b>4,295</b>	<b>24</b>	<b>4,337</b>	<b>25</b>	<b>4,514</b>
<b>Operating</b>	<b>15</b>	<b>4,009</b>	<b>14</b>	<b>4,049</b>	<b>15</b>	<b>4,130</b>
<b>Special Operating</b>	<b>0</b>	<b>487</b>	<b>0</b>	<b>493</b>	<b>0</b>	<b>510</b>
<b>Total</b>	<b>39</b>	<b>8,791</b>	<b>38</b>	<b>8,879</b>	<b>40</b>	<b>9,154</b>

\* Subject to Board of Directors approval.



Lake Simcoe Region Conservation Authority  
Special Capital Levy Summary  
City of Kawartha Lakes  
September 30, 2020

Special Capital Programs	2020 Approved		2021 Proposed	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost
<b>Corporate</b>				
Governance	853	271,589	860	273,182
Asset Management	361	34,747	362	34,747
Human Resources	49	9,115	49	9,197
Information Management	4,282	281,358	4,305	282,732
<b>Ecological Management</b>				
Ecosystem Science and Monitoring	1,809	556,174	1,840	561,934
Forestry Services	0	175,656	0	188,879
Restoration and Regeneration	3,092	818,770	3,139	824,890
<b>Greenspace</b>				
Maintenance	1,271	181,518	1,278	182,231
Management	685	137,723	698	139,865
<b>Planning &amp; Regulations</b>				
Legal	0	25,000	0	25,000
<b>Water Risk Management</b>				
Flood Management	998	292,759	1,014	296,095
Water Management/Restoration	1,155	350,775	1,174	353,507
Water Science and Monitoring	913	281,300	924	282,720
<b>Watershed Studies and Strategies</b>				
Climate Change	1,761	191,178	1,778	193,140
Watershed Subwatershed Planning	5,418	413,107	5,467	414,304
Research and Innovation	1,044	273,774	1,037	275,269
Asset Management	0	0	0	0
Strategic Initiatives/Growth	0	0	0	0
<b>Subtotal</b>	<b>23,692</b>	<b>4,294,543</b>	<b>23,925</b>	<b>4,337,691</b>
			0.98%	1.00%
<b>Operating</b>				
	Municipality Cost	Total Cost	Municipality Cost	Total Cost
Previous Tax Levy	15,010	3,898,497	14,760	4,008,824
COLA, Step and Inflation	423	110,327	148	48,890
CVA Adjustment	-673	0	-421	0
Additional Operating Costs due to COVID				0
Strategic Initiatives/Growth	0	0	0	42,000
Efficiencies			0	-50,916
<b>Subtotal</b>	<b>14,760</b>	<b>4,008,824</b>	<b>14,487</b>	<b>4,048,798</b>
			-1.85%	1.00%
<b>Special Operating Programs</b>				
	Municipality Cost	Total Cost	Municipality Cost	Total Cost
Previous Tax Levy	0	476,644	0	488,119
COLA, Step and Inflation	0	11,475	0	4,891
CVA Adjustment	0	0	0	0
Strategic Initiatives/Growth	0	0	0	0
Efficiencies				
<b>Subtotal</b>	<b>0</b>	<b>488,119</b>	<b>0</b>	<b>493,010</b>
				1.00%
<b>Total</b>	<b>38,452</b>	<b>8,791,486</b>	<b>38,412</b>	<b>8,879,499</b>
			-0.10%	1.00%

Assumptions	2020	2021
	<b>BOD approved</b>	<b>BOD approved</b>
Wage Increase/COLA:	1.75%	up to 1.00%
Inflation (only where appropriate)	2.00%	up to 2.00%
Increase for Investments towards Strategic Initiatives:	0.00%	0.00%
Increase for Asset Management Plan	0.00%	0.00%
The above assumptions will lead to a projected increase to Levies of:		
General Levy	2.83%	1.00%
Special Operating	2.83%	1.00%
Special Capital	2.83%	1.00%



**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](http://www.grca.on.ca)

MEMBER OF  
CONSERVATION ONTARIO

October 16, 2020

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 October 15, 2020 Board of Directors meeting of the Ganaraska Region Conservation Authority (GRCA), the members received the 2021 Preliminary Budget for information. The members requested that the budget be forwarded to the watershed municipalities for their consideration of the 2021 levy included in the budget.

The proposed 2021 general levy for your municipality is \$3,107.38 which includes an adjustment in the 2021 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 2021 Preliminary Budget has been enclosed for review by your council over the next month. It is important that your municipality's comments be received prior to the November Board of Directors meeting which is scheduled for November 19, 2020, 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.



# 2021 Preliminary Budget





# GANARASKA REGION CONSERVATION AUTHORITY

## 2021 Preliminary Budget

*Presented to the Board of Directors October 15, 2020*

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# INTRODUCTION

*The objects of an Authority are to establish and undertake, in the area over which it has jurisdiction, a program designed to further the conservation, restoration, development and management of natural resources other than gas, oil, coal and minerals.*

**Ganaraska Region Conservation Authority  
Established 1946**

**Watershed Municipalities**

Municipality of Clarington  
Township of Hamilton

Town of Cobourg  
Township of Alnwick/Haldimand  
Township of Cavan Monaghan

Municipality of Port Hope  
City of Kawartha Lakes

The watershed covers an area of 361 square miles and has a population of 75,267.

**2020/2021 Board of Directors**

Municipality of Port Hope – Jeff Lees\*  
Township of Hamilton – Mark Lovshin\*\*  
Township of Alnwick/Haldimand – Greg Booth  
Township of Cavan Monaghan – Tim Belch  
Municipality of Clarington – Joe Neal  
Municipality of Clarington – Margaret Zwart  
Town of Cobourg – Nicole Beatty  
Town of Cobourg – Brian Darling  
Municipality of Port Hope – Vicki Mink  
City of Kawartha Lakes – Tracy Richardson  
\* denotes Chair \*\* denotes Vice Chair

The Full Authority usually meets the 3rd Thursday of every month or at the call of the Chair.

*The Gannaraska Region Conservation Authority's Shared Vision:*

*"Clean water healthy land for  
healthy communities."*

Our Shared Values:

- To Explore is to Value Knowledge
- To Learn is to Value Collaboration
- To Lead is to Value Excellence
- To Evolve is to Value Innovation

*The Gannaraska Region Conservation Authority's mission is to  
enhance and conserve across the Gannaraska Region Watershed  
by serving, educating, informing and engaging.*

**Gannaraska Region Conservation Authority  
2020/2021 Committees**

**Gannaraska Forest Recreational Users Committee**

Mark Gardiner (Chair), Mark Cousins, Randy Cunningham, Dave Grant, Tom Hamblin, Jennifer Jackman, Cam Lowe, Larry Melynychuk, Garry Niece, Carolyn Richards, Brian Sheppard, Mike Stiel, Anne Vavra, Anthony Wood, and Joe Neal (Board Member Representative)

# **2021 PRELIMINARY BUDGET**

## **2021 PRELIMINARY BUDGET PRESENTATION FORMAT**

All columns in the budget are the budgeted figures with the exception of the column headed as the 2020 Projected Total, which are the estimated totals to the end of the year. The 2020 Other Funds shown are budget figures and may have been adjusted and as a result may be reflected by decreases/increases in the 2020 Projected Totals. For example, if "Other Funds" budgeted are not expected to be realized then the spending in those areas will probably be decreased where possible to compensate for lack of revenue. In cases where the funding received for a capital project was not spent, it has been carried forward as deferred revenue.

### **PROGRAM AREAS**

#### **Watershed Management and Health Monitoring**

- Costs are those required to develop the framework and management strategy to provide a rational approach to natural systems protection, restoration and use

#### **Environmental Advisory Services**

- Costs associated with providing environmental review of development proposals submitted by municipalities, general public and developers

#### **Watershed Stewardship**

- Costs associated with providing service and/or assistance to watershed residents and municipalities on sound environmental practices that will enhance, restore or protect properties

#### **Conservation Land Management**

- Costs associated with land or buildings either owned or managed by the Authority and may have active programming on conservation lands

#### **Corporate Services**

- Costs associated with the management and program delivery

### **SOURCES OF FUNDING**

#### **Provincial Grant** - The Ministry allocates funding to flood forecasting and warning

**Municipal** - General Levy - shared by member municipalities for all program areas for which all municipalities benefit equally. The general levy includes a base levy of \$15,240.53 and a capital Asset Management levy of \$153,840.00.

**Other Funds** - includes water management fees, forest centre revenues, winter trails and forest memberships, timber management, as well as capital levies for completion of projects in the watershed municipalities.

**Ganaraska Region Conservation Authority  
2021 Preliminary Budget**

	2020 Budget	2020 Projected Total	2020 Grant	2020 Levy	2020 Other Funds	2021 Budget	2021 Grant	2021 Levy	2021 Other Funds
<b>PROGRAM AREAS:</b>									
Watershed Management & Health Monitoring	1,175,810	1,055,196	51,863	137,909	986,038	1,072,177	51,863	166,709	853,605
Environmental Advisory Services	223,975	212,482	0	95,975	128,000	234,750	0	117,750	117,000
Watershed Stewardship	453,971	352,380	0	11,000	452,971	379,125	0	10,910	368,215
Conservation Land Management	1,029,717	908,939	0	422,142	607,575	1,016,532	0	351,732	664,800
Corporate Services	683,835	606,250	0	528,159	155,676	629,948	0	537,948	92,000
<b>TOTAL BUDGET</b>	<b>3,577,308</b>	<b>3,135,247</b>	<b>51,863</b>	<b>1,195,185</b>	<b>2,330,260</b>	<b>3,332,532</b>	<b>51,863</b>	<b>1,185,049</b>	<b>2,095,620</b>

# **WATERSHED MANAGEMENT**



## **WATERSHED MANAGEMENT AND HEALTH MONITORING**

Watershed management and health monitoring program costs are those required to develop the framework and management strategy to provide a rational approach to natural systems protection, restoration and use. Flood protection services fall within this department, which include costs associated with providing watershed residents with an effective and efficient system that will reduce their exposure to the threat of flood damage and loss of life.

Watershed Plans & Strategies – Projects undertaken by the Conservation Authority to provide a broad understanding of ecosystem function and status and to make recommendations for appropriate environmental resource management, land use change, land management change, or redevelopment and restoration, on a watershed basis.

Resource Inventory and Environmental Monitoring – The groundwater program, funded by the Region of Durham, Municipality of Port Hope and the Township of Hamilton is also reflected under this area. The Municipality of Clarington, with Port Hope, Cobourg and Hamilton are funding watershed monitoring.

### **Flood Protection Services**

Flood Forecasting and Warning – Procedures, undertaken by the Conservation Authority, required to reduce the risk of loss and property damage due to flooding through the forecasting of flood events and issuing of flood warnings, alerts and advisories to prepare those who must respond to the flood event. This is currently funded about 35% by the province and 65% by general levy.

Flood/Erosion Control Structures – Preventative maintenance to the flood and erosion control structures throughout the watershed.

Floodplain Regulations – Includes costs associated with implementing the fill and floodplain regulations required ensuring the integrity of the watershed floodplain management system.

Natural Heritage Mapping - A natural heritage mapping for the watershed is continuing using funds from the Municipality of Clarington.

GIS Services & Remote Sensing - GRCA staff continue with these partnerships.

## 2021 Preliminary Budget

WATERSHED MANAGEMENT AND  
HEALTH MONITORING:

## WATERSHED PLANS &amp; STRATEGIES

## Climate Change Strategy

Wages & Benefits	52,400	40,000			47,000				
Expenses	7,600	7,600			5,000				
TOTAL	60,000	47,600	0	0	60,000	52,000	0	0	52,000

Deferred 12,000  
Durham 30,000; Port Hope 10,000

## Watershed Report Card Update

Wages & Benefits	14,300	11,000			12,800				
Expenses	6,700	6,700			5,200				
TOTAL	21,000	17,700	0	0	21,000	18,000	0	0	18,000

Deferred 3,000  
Durham 15,000

## Partner Flood Mapping - KRCA

Wages and Benefits	87,000	87,000							
Expenses	1,800	1,800							
TOTAL	88,800	88,800	0	0	88,800				

RESOURCE INVENTORY &  
ENVIRONMENTAL MONITORING

## Resource Management

Wages & Benefits	5,200	5,200			5,200				
Expenses	0	0			0				
TOTAL	5,200	5,200	0	5,200	0	5,200	0	5,200	0

## Lake Ontario Shoreline (NDMP)

Wages & Benefits	1,000	3,000							
Professional Services	4,000	30,000							
TOTAL	5,000	33,000	0	0	5,000				

## Groundwater

Wages & Benefits	58,123	47,500			61,100				
Materials, Expenses, Training	17,900	17,900			17,900				
Motor Pool	500	300			500				
Capital Asset Replacement	900	900			923				
TOTAL	77,423	66,600	0	0	80,423		0	0	80,423

Durham 34,423  
Deferred 10,000  
Port Hope 18,000; Hamilton 18,000

## Watershed Monitoring

Wages & Benefits	42,000	39,000			42,000				
Expenses, Training, Consulting	25,300	25,300			25,300				
Equipment (Auto System, Meters)	500	400			500				
Equipment Repairs	1,500	500			1,500				
Motor Pool	3,200	2,000			3,200				
Capital Asset Replacement	0	0			11,813				
TOTAL	72,500	67,200	0	0	84,313		0	11,813	72,500

Deferred 3,000  
Hamilton 12,000; Port Hope 15,000  
Cobourg 5,000; Durham 37,500

	2020 Budget	2020 Projected Total	2020 Grant	2020 Levy	2020 Other Funds	2021 Budget	2021 Grant	2021 Levy	2021 Other Funds
<b>Water Quality Sampling (PWQIMN)</b>									
Wages & Benefits	3,500	3,500				3,500			
Expenses	100	20				100			
TOTAL	3,600	3,520	0	3,600	0	3,600	0	3,600	0
<b>Low Water Response</b>									
Wages & Benefits	3,500	3,500				3,500			
Expenses	0	0				0			
TOTAL	3,500	3,500	0	3,500	0	3,500	0	3,500	0
<b>FLOOD PROTECTION SERVICES</b>									
<b>Flood Forecasting &amp; Warning</b>									
Wages & Benefits	79,450	80,000				79,450			
Training and Development	2,000	500				1,000			
Motor Pool	5,000	4,000				4,000			
Gauge and Station Maintenance	900	800				900			
Computer services	500	534				500			
Equipment, manual, model, network	6,500	4,000				5,000			
Office services	9,000	8,000				8,000			
Capital Asset Replacement	0	0				9,071			
TOTAL	103,350	97,834	40,000	63,350	0	107,921	40,000	67,921	0
<b>Flood Control Structures</b>									
Wages & Benefits	7,200	7,000				9,000			
Taxes	15,500	12,000				12,000			
Insurance, Expenses	1,200	1,000				1,200			
Capital Asset Replacement	0	0				3,588			
TOTAL	23,900	20,000	11,863	12,037	0	25,788	11,863	13,925	0
<b>Erosion Control Structures</b>									
Wages & Benefits	1,000	1,000				1,000			
Materials, Expenses	0	0				0			
Capital Asset Replacement	0	0				2,050			
TOTAL	1,000	1,000	0	1,000	0	3,050	0	3,050	0
<b>Floodplain Regulations</b>									
Wages & Benefits	71,022	71,000				76,180			
Training and Development	500	100				500			
Motor Pool	1,700	1,200				1,100			
Materials and Supplies	2,000	164				1,100			
Legal expenses	6,000	0				3,000			
Capital Asset Replacement	0	0				1,145			
TOTAL	81,222	72,464	0	49,222	32,000	83,025	0	50,025	33,000
									Permit fees

	2020 Budget	2020 Projected Total	2020 Grant	2020 Levy	2020 Other Funds	2021 Budget	2021 Grant	2021 Levy	2021 Other Funds	
<b>Dam Safety</b>										
Wages & Benefits	0	0				0				
Expenses	4,000	0				4,000				
Capital Asset Replacement	0	0				7,675				
<b>TOTAL</b>	4,000	0	0	0	4,000	11,675	0	7,675	4,000	Deferred
<b>Natural Heritage Mapping</b>										
Wages & Benefits	35,000	30,000				34,600				Deferred 5,000
Materials, Expenses	1,000	1,000				1,400				Durham 31,000
<b>TOTAL</b>	36,000	31,000	0	0	36,000	36,000	0	0	36,000	
<b>Natural Hazard Mapping</b>										
- Clarifington Floodline Update	12,232	7,115				9,632				
Wages & Benefits	8,000	8,000				8,000				
Expenses	20,232	15,115	0	0	20,232	17,632	0	0	17,632	Deferred 2,400
<b>TOTAL</b>										Durham 15,232
<b>Foster Creek Flood Reduction Program</b>										
Wages & Benefits	3,000	3,000								
Expenses	0	0								
<b>TOTAL</b>	3,000	3,000	0	0	3,000					
<b>National Disaster Mitigation Program</b>										
- Okonabee - Other (Lakefield, Norwood)										
Wages & Benefits	15,000	15,000			15,000					
- Okonabee - Lake South 18/North 19										
Wages & Benefits										
- Haliburton										
Wages & Benefits										
<b>TOTAL</b>	15,000	15,000	0	0	15,000					
<b>Flood Mapping - ORCA - Thompson Ck</b>										
Wages & Benefits	29,183	29,000								
Expenses	200	350								
<b>TOTAL</b>	29,383	29,350	0	0	29,383					
<b>Haliburton Floodplain Mapping</b>										
Wages & Benefits	164,500	134,500				182,500				Deferred 30,000
Expenses	45,000	45,000				45,000				City of Haliburton 200,000
Motor Pool	2,000	2,000				2,000				
Consulting	500	400				500				
<b>TOTAL</b>	212,000	181,900	0	0	212,000	230,000	0	0	230,000	
<b>GIS SERVICES &amp; REMOTE SENSING</b>										
Port Hope GIS/Asset Mgmt Storm Sewer										
Wages & Benefits	20,000	19,500				19,077				
Expenses	5,000	5,000				5,000				
Capital Asset Replacement	0	900				923				
<b>TOTAL</b>	25,000	25,400	0	0	25,000	25,000	0	0	25,000	Port Hope

	2020 Budget	2020 Projected Total	2020 Grant	2020 Levy	2020 Other Funds	2021 Budget	2021 Grant	2021 Levy	2021 Other Funds	
<b>GIS SERVICES - Other CA's &amp; Partners</b>										
Wages & Benefits	27,500	27,022				27,500				
Expenses	2,500	1,980				2,500				
TOTAL	30,000	29,013	0	0	30,000	30,000	0	0	30,000	ORCA
<b>Northumberland/Hamilton GIS</b>										
Wages & Benefits	16,000	15,500				16,000				
Expenses	4,000	4,300				4,000				
TOTAL	20,000	19,800	0	0	20,000	20,000	0	0	20,000	Hamilton Twsp
<b>Peterborough DEM</b>										
Wages & Benefits	7,400	4,400				7,400				
Expenses	4,600	4,600	0			4,600				
TOTAL	12,000	9,000	0	0	12,000	12,000	0	0	12,000	Deferred 3,000 Peterborough County 9,000
<b>Peterborough City DEM</b>										
Wages & Benefits	15,000	9,000				15,000				
Expenses	0	0								
TOTAL	15,000	9,000	0	0	15,000	15,000	0	0	15,000	Deferred 6,000 Peterborough 9,000
<b>GIS SERVICES - ORCA Public Outreach</b>										
Wages & Benefits	16,000									
Expenses	0									
TOTAL	16,000	0	0	0	16,000					
<b>Soil Vulnerability Project</b>										
Wages & Benefits	31,500	31,000				45,992				
Expenses	35,350	35,350				31,258				
Contractor Quinle	17,850	17,850				23,800				
TOTAL	84,700	84,200	0	0	84,700	101,050	0	0	101,050	OMAFRA
<b>SOURCE PROTECTION PLANNING</b>										
<b>Source Protection Planning - TCC</b>										
Wages & Benefits	103,000	75,000				103,000				
Materials, Expenses & Training	2,000	2,000				2,000				
TOTAL	105,000	77,000	0	0	105,000	105,000	0	0	105,000	Deferred 30,000, TCC 75,000
<b>Source Protection Municipal Implementation</b>										
<b>Hamilton Township RMO</b>										
Wages & Benefits	2,000	2,000				2,000				
TOTAL	2,000	2,000	0	0	2,000	2,000	0	0	2,000	Hamilton
<b>TOTAL WATER MANAGEMENT &amp; HEALTH MONITORING</b>										
	1,175,810	1,055,196	51,863	137,909	986,038	1,072,177	51,863	166,709	853,605	

# **ENVIRONMENTAL ADVISORY SERVICES**

## **ENVIRONMENTAL ADVISORY SERVICES**

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The environmental advisory services program costs are those associated with providing environmental review of development proposals submitted by municipalities, general public and developers. General levy and plan review fees for stormwater management fund this service area.

Municipal/Public Plan Input & Review – Includes municipal/public official plan review, comprehensive zoning bylaws, secondary plan review and general planning studies.

Development Plan Input & Review – Includes development driven review of plans of subdivision and condos, official plan amendments, land division review, site plans and zoning bylaws and variances. Ganaraska Region Conservation Authority also provides engineering services to neighbouring conservation authorities on a fee for service basis.

Watershed Ecology – Includes the ecological program of the Authority.

## ENVIRONMENTAL ADVISORY SERVICES:

## MUNICIPAL/PUBLIC PLAN INPUT &amp; REVIEW

	2020 Budget	2020 Projected Total	2020 Grant	2020 Levy	2020 Other Funds	2021 Budget	2021 Grant	2021 Levy	2021 Other Funds
Wages & Benefits	65,200	66,000				72,120			
Training and Development	300	0				300			
Motor Pool	700	700				700			
Materials & Supplies	500	400				500			
Consulting	100	0				100			
Legal Expenses	1,000	0				1,000			
Capital Asset Replacement	0	0				1,506			
TOTAL	67,800	67,100	0	67,800	0	76,326	0	76,326	0

## DEVELOPMENT PLAN REVIEW

Wages & Benefits	85,100	84,500			66,000	86,820			66,000	Fees
Training and Development	300	338			11,000	300				
Motor Pool	1,100	1,100				1,100				
Materials & Supplies	1,000	300				1,000				
ORCA Shared Planning	0	0				0				
KRCA Peer Review	0	0				0				
Legal Expenses	3,000	0				1,000				
Liability Insurance	9,175	8,600				9,175				
Capital Asset Replacement	0	0				1,506				
TOTAL	99,675	94,838	0	22,675	77,000	101,001	0	35,001	66,000	

## WATERSHED ECOLOGY

Wages & Benefits	39,900	34,000				39,900				
Expenses, Training	16,500	16,500				16,500				
Motor Pool	100	44				100				
Capital Asset Replacement	0	0				923				
TOTAL	56,500	50,544	0	5,500	51,000	57,423	0	6,423	51,000	Deferred 5,000 Durham 46,000

TOTAL ENVIRONMENTAL  
ADVISORY SERVICE

223,975	212,482	0	95,975	128,000	234,750	0	117,750	117,000	
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# **WATERSHED STEWARDSHIP**

## **WATERSHED STEWARDSHIP**

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The watershed stewardship program costs are those associated with providing and/or assistance to watershed residents on sound environmental practices that will enhance, restore or protect their properties.

### **Land Stewardship**

Clean Water-Healthy Land - The Clean Water-Healthy Land program is a stewardship program funded by Durham Region, Trees Ontario, Oak Ridges Moraine Foundation and landowners. For Durham Region landowners, this program is subsidized by the Region of Durham. This program is also offered by the Municipality of Port Hope and the Township of Hamilton for the landowners, within the municipalities in partnership with the Conservation Authority.

Partner Projects includes the partnership with the Greater Golden Horseshoe Conservation Authorities Coalition. (GGH CAC)

## WATERSHED STEWARDSHIP:

## LAND STEWARDSHIP

	2020 Budget	2020 Projected Total	2020 Grant	2020 Levy	2020 Other Funds	2021 Budget	2021 Grant	2021 Levy	2021 Other Funds	
Fisheries Review	6,400	6,200				6,400				
Fish Trap	17,200	15,500			16,200	17,200			16,200	DFO
Expenses	100	0				100				
Motor Pool	500	540				500				
Capital Asset Replacement	0	400				410				
TOTAL	24,200	22,640	0	8,000	16,200	24,610	0	8,410	16,200	
Clean Water - Healthy Land										
Tree Plant										
Wages & Benefits	20,985	21,600				20,000				
Contractor	41,436	43,415				41,000				
Motor Pool	500	490				500				
Materials & Supplies (Incl Forest Ontario)	85,094	89,600				85,503				
Capital Asset Replacement	0	0			10,134	512				
Financial Assistance Program	148,015	155,105	0	500	147,515	147,515	0	0	147,515	Tree plant
Landowner Program Projects	135,066	42,034				121,500				
Kawartha Farm Stewardship Collaborative	0	0				0				
Program Admin/Expenses	12,000	5,401				12,000				
TOTAL	147,066	47,435	0	0	147,066	133,500	0	0	133,500	Deferred 73,500 Durham 20,000; Port Hope 20,000 Hamilton 20,000
	295,081	202,540	0	500	294,581	281,015	0	0	281,015	
OPG Projects										
Wages & Benefits	23,000	15,000				20,000				
Expenses & Consulting	95,000	95,000				40,000				
TOTAL	118,000	110,000	0	0	118,000	60,000	0	0	60,000	OPG 60,000
Partner Projects										
OPG Projects	11,990	4,000				7,000			7,000	Deferred Wesleyville
Embridge	9,700	8,200			9,700	1,500			1,500	Deferred Embridge
MNR Partner Project	0	0								
GGH CAC	5,000	5,000			2,500	5,000			2,500	
TOTAL	26,690	17,200	0	2,500	24,190	13,500	0	2,500	11,000	Durham
TOTAL WATERSHED STEWARDSHIP	463,971	352,380	0	11,000	452,971	379,125	0	10,910	368,215	

# **CONSERVATION LAND MANAGEMENT**

## CONSERVATION LAND MANAGEMENT

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This program area includes all expenses associated with land or buildings either owned or managed by the Authority. This area is divided into passive recreation and programmed recreation.

Passive Recreation – The costs associated with lands and buildings that do not have active programming. The expenses included are the costs for owning or managing the land.

Programmed Recreation – The direct costs associated with delivering active programming on Conservation Authority lands. This includes the Ganaraska Forest Centre and the Ganaraska Forest.

Ganaraska Forest Centre - For over thirty-nine years, the Ganaraska Region Conservation Authority has provided a unique outdoor education experience to elementary and secondary students at the Ganaraska Forest Centre. The outdoor education facility offers both day use and residential education programming. Such programs offered are: map reading, orienteering, forest studies and stream and pond study. As well, the facility is rented out to Scouts and Girl Guides for weekend use. As a result of COVID-19, Forest Centre revenues have been significantly decreased in all areas including but not limited to outdoor education programming as well as wedding venue rentals. It is anticipated that over the next few years as restrictions get lifted and a vaccine is approved, booking at the Forest Centre will increase.

Ganaraska Forest – On April 1<sup>st</sup>, 1997, the Conservation Authority took back management of the Ganaraska Forest from the Ministry of Natural Resources. Revenue from the forest comes from the sale of timber and membership fees. For 2021, the revenue from timber contracts are estimated at \$180,000.00. The membership revenue expected is \$305,000.00. The partnership with Treetop Trekking continues and revenues are estimated at \$48,000.00.

**PROGRAMMED RECREATION:**

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## Ganaraska Forest &amp; Trail Head Centre

	2020 Budget	2020 Projected Total	2020 Grant	2020 Levy	2020 Other Funds	2021 Budget	2021 Grant	2021 Levy	2021 Other Funds	
Wages & Benefits	305,500	290,139			190,000	339,404			305,000	Memberships
Training and Development	600	1,950				1,600				
Equipment Purchase	50	0				50				
Equipment Maintenance	2,750	1,500			30,000	2,400			30,000	Treetop Trekking
Motor Pool	7,500	5,000				6,300				
Road Maintenance & Tree Maintenance	5,000	5,000				5,000				
Pay Duty/Volunteer Program	6,000	2,000				6,000				
Advertising	400	0				400				
Tree Marking/Paint	3,000	2,500			225,000	3,000			180,000	Forest Contracts
Telephone	2,300	2,200			28,000	2,300				
Hydro & Propane	8,600	7,900				8,600				
Supplies & General Expenses & Postage	5,500	4,600				5,500				
Building Repairs & Maintenance	6,000	4,500				5,000				
Taxes	35,000	37,900				35,000				
Insurance	10,650	10,300				10,000				
Signage/Maps/Brochures	500	1,600				500				
Special Events	0	0				0				
Garbage Disposal	1,800	1,600				1,800				
Office Services	1,800	1,700				1,800				
Credit Card Services	3,660	6,000				6,200				
Membership & Remote Site Expenses	10,000	13,000				10,000				
Capital Asset Replacement	4,725	0			4,725	19,858				
TOTAL	421,335	399,389	0	-56,390	477,725	470,712	0	-44,288	515,000	
TOTAL PROGRAMMED RECREATION										
	907,767	814,789	0	320,692	587,075	899,843	0	238,043	661,800	
TOTAL CONSERVATION LAND MGMT										
	1,029,717	908,939	0	422,142	607,575	1,016,532	0	351,732	664,800	

# CORPORATE SERVICES



## CORPORATE SERVICES

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This budget area is composed of the wages and benefits of staff of the Conservation Authority, whose main function is to provide coordination, support and services to all programs rather than specific programs. All expenses associated with the Board of Directors are directed to this area. As well, expenses associated with the operations of the administration building.

Specific items include:

Corporate/Finance Management - includes all administrative and financial staff wages, benefits and expenses, general membership expenses as well as corporate expenses for the Conservation Authority, which includes the levy to Conservation Ontario.

Office Services – includes all wages and benefits for IT staff as well as expenses, supplies, equipment, computer services, maintenance and utilities for the main administrative building for the various program areas.

Corporate Communications – includes wages and benefits for staff working on communication projects as well as community and public relations expenses, website maintenance as well as any information costs. All publications, advertising and Authority staff uniforms are included in this program area.

## CORPORATE SERVICES:

## CORPORATE/FINANCE MANAGEMENT

Salaries, Wages & Benefits	303,955	302,000				285,500			
Workers Compensation (incl consultant)	57,780	55,902				57,680			
Staff Expenses, training	3,900	2,800				3,000			
Members Allowance & Expenses	4,000	3,200				4,000			
Chair/Vice Chair Honorarium & Expenses	3,200	2,500				3,200			
CAO's Expenses	6,200	4,000				5,500			
Conservation Ontario Levy	25,900	25,900				25,000			
Legal Fees	4,000	0				3,000			
Audit Fees	5,400	5,300				5,400			
Insurance	12,000	10,800				11,923			
General Expenses	900	100				900			
TOTAL	427,235	412,502	0	425,235	2,000	405,103	0	403,103	2,000
									Donations

## OFFICE SERVICES

Wages & benefits - IT & temp support	2,000	2,300				70,000			70,000
Office & computer equipment & support	16,800	22,000				16,800			Program Administration
Xerox & P/B Leasing, Internet	8,700	10,040				8,700			
Payroll/Credit Card Services	4,500	3,700				4,500			
IMSsystem	10,000	10,000				10,000			
IMSsystem - Wages	12,000	12,000				12,000			
Postage	3,000	2,800				2,500			
Stationary & Supplies	5,900	3,500				5,000			
Telephone	4,200	3,500				4,000			
Light, Heat & Hydro	25,000	21,000				24,000			
Taxes	4,000	3,700				4,000			
Office Maintenance	94,000	50,000				40,000			
Health & Safety	2,300	3,000			70,376	2,300			20,000
General-counfer, meetings, subscriptions	4,000	3,200				3,500			Furnace Millenium
Capital Asset Replacement	13,300	0			13,300	34,435			
TOTAL	209,700	150,740	0	56,024	153,676	177,735	0	87,735	90,000

## CORPORATE COMMUNICATIONS

Wages & Benefits	43,000	39,809				43,200			
Publications & Advertising	2,100	1,800				1,900			
Special Events & Marketing	800	400				600			
Uniforms	1,000	1,000				1,000			
Capital Asset Replacement	0					410			
TOTAL	46,900	43,009	0	46,900	0	47,110	0	47,110	0

## TOTAL CORPORATE SERVICES

	683,835	606,250	0	528,159	155,676	629,948	0	537,948	92,000
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## TOTAL OPERATING BUDGET

	3,577,308	3,135,247	51,863	1,195,185	2,330,260	3,332,532	51,863	1,185,049	2,095,620
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## 2020 ACTUAL LEVY

1,161,813

## 2020 BUDGET DEFICIT

33,372

**LEVY**

# GANARASKA REGION CONSERVATION AUTHORITY

## 2021 GENERAL LEVY

	2020 Levy	2021 Proposed Levy (with CVA adj)
Municipality of Clarington	567,945.78	601,334.40
Town of Cobourg	248,100.14	242,848.90
Municipality of Port Hope	197,560.25	192,596.90
Township of Alnwick/Haldimand	12,908.24	13,233.08
Township of Hamilton	127,874.06	127,469.56
Township of Cavan Monaghan	4,255.10	4,457.18
City of Kawartha Lakes	3,107.38	3,107.38

# **RESERVES and OPERATING SURPLUS**

## RESERVES and OPERATING SURPLUS

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The Gananaska Region Conservation Authority has two reserves.

### Capital Asset Replacement Reserve

The Gananaska Region Conservation Authority developed a Capital Asset Replacement plan in 2016. The goal of every capital asset management plan is to define the use of assets in order to streamline productivity and delivery with minimal loss of capital. This reserve will replace the equipment reserve that had been previously established in 1992 and does not include any grant dollars. This reserve is allocated to major maintenance and replacement of the Gananaska Region Conservation Authority's capital assets. This reserve is an essential part of GRCA's ongoing fiscal responsibility framework, as it guides the purchase, maintenance, and disposal of every asset GRCA needs in order to conduct business. It should be noted that funds were not transferred into the reserve for 2020 as approved by the Board of Directors in May 2020 as a measure to assist with the decrease in revenue as a result of COVID-19

### Forest Purchase Reserve

This reserve was established in 2001 with a \$10,000.00 donation by the Township of Cavan Monaghan to be used for costs associated with a land purchase within the Peterborough County jurisdiction.

### Operating Surplus/Deficit

The Gananaska Region Conservation Authority's operating surplus is attributable to the change in recording tangible capital assets at cost in accordance with the recent change in Public Sector Accounting Board (PSAB) rules.

# **The Corporation of the City of Kawartha Lakes**

## **By-law 2021-XXX**

### **A By-Law to Confirm the Proceedings of a Special Meeting of Council, Tuesday, February 2, 2021**

#### **Recitals**

1. The Municipal Act, 2001, S.O. 2001 c. 25 as amended, provides that the powers of a municipal corporation are exercised by its Council.
2. The Municipal Act, also provides that the Council's powers must be exercised by by-law.
3. For these reasons, the proceedings of the Council of The Corporation of the City of Kawartha Lakes at this meeting should be confirmed and adopted by by-law.

**Accordingly, the Council of The Corporation of the City of Kawartha Lakes enacts this By-law 2021-XXX.**

#### **Section 1.00: Confirmation**

- 1.01 The actions of the Council at the following meeting:

##### **Tuesday, February 2, 2021, Open Session, Special Council Meeting**

and each motion, resolution and other action passed or taken by the Council at that meeting is, except where prior approval of the Ontario Municipal Board is required, adopted, ratified and confirmed as if all such proceedings had been expressly embodied in this By-law.

- 1.02 The Mayor and the proper officials of the City are authorized and directed to do all things necessary to give effect to the actions of the Council referred to in Section 1.01 of this By-law. In addition, the Clerk is authorized and directed to affix the corporate seal to any documents which require it.

#### **Section 2.00: General**

- 2.01 This By-law shall come into force on the date it is finally passed.

By-law read a first, second and third time, and finally passed, this 2 day of February 2021.

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Andy Letham, Mayor

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Cathie Ritchie, City Clerk