

City of Kawartha Lakes 2019 Special Project Submission and Operating Budget Outlook



**KAWARTHA
CONSERVATION**

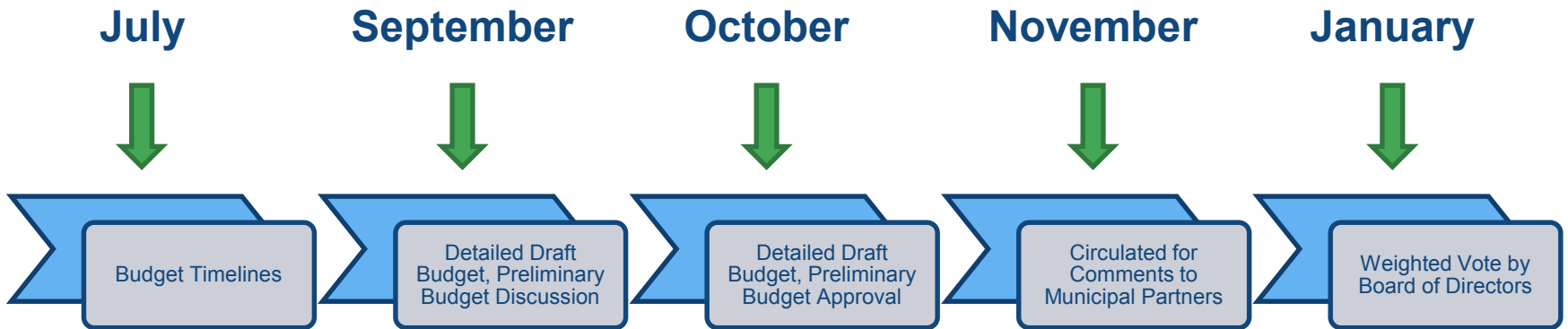
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Mark Majchrowski
Chief Administrative Officer

November 13, 2018



Budget Process



2019 Preliminary Budget

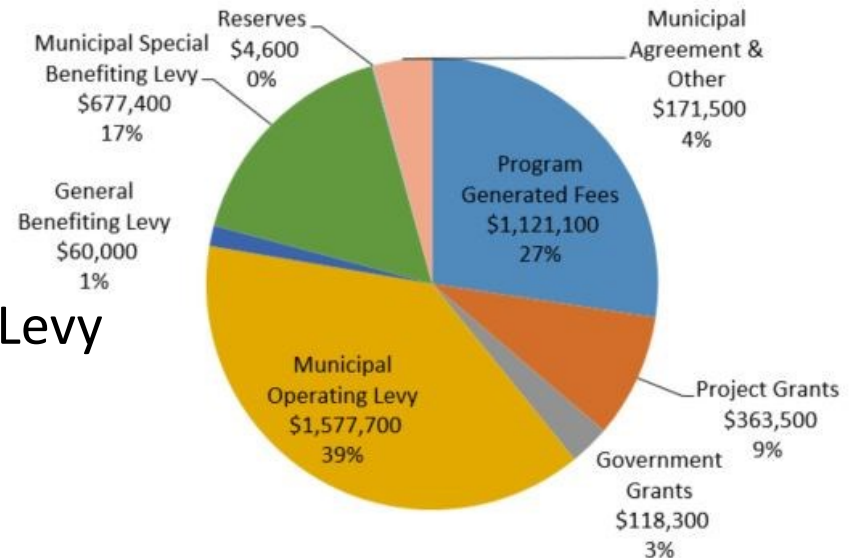
- Our budget consists of:

Municipal contributions

- Operating Levy
- General benefiting projects Levy
- Special project levy
- Service Agreements
- Other funding commitment

Other Revenues:

- Program generated revenues
- Government grants
- Project grants



Proposed General Benefiting Projects

- General Benefiting projects are initiatives that will be of benefit to all member municipalities within our watershed and the cost is shared based on municipal apportionment percentage

Projects	Levy Request	
	2018	2019
Digitization of corporate records	\$ 15,000	\$ 15,000
Development of new corporate website	\$ 5,000	\$ 45,000
TOTAL	\$ 20,000	\$ 60,000

Special Project Levy Request

- Projects are geared to assist with municipal needs and investment in the community
- Projects align well with the City's Strategic Plan

Projects	Levy Request		
	2017	2018	2019
Lake Management Plans	\$ 121,400	\$ 68,000	-
Lake Management Plan Implementation	\$ 157,900	\$ 165,600	\$ 357,000
Floodplain Mapping	\$ 127,800	\$ 173,500	\$ 144,500
Digital Imagery Acquisition		\$10,000	-
TOTAL	\$ 407,100	\$ 417,100	\$ 501,500

Special Project Levy Request

Lake Management Plan Implementation

- Lake Management Plan Implementation Special Project Levy Request is based on the Council-approved 5-year Implementation strategy
- The intent of the actions is to improve the long range sustainability and economic value of our lakes
- Community partners are key to success

	2018	2019
CKL Funding	\$ 165,600	\$ 357,000
Grants, Other	\$ 128,400	\$ 136,600
Program Value	\$ 294,000	\$ 493,600



Special Project Levy Request

Flood Plain Mapping

- Completing & updating flood plain mapping will help protect people and property
- Allows for responsible, proactive development resulting in an increased, sustainable and protected tax base

	2018	2019
CKL Funding	\$ 173,500	\$ 144,500
Grants, Other	\$ 69,000	\$ 102,200
Program Value	\$ 242,500	\$246,700



2019 Proposed CKL Funding

	2018	2019	Increase (Decrease)
Operating Levy	\$916,904	\$948,817	\$31,913
General Benefiting projects	12,048	36,084	24,036
Special Benefiting projects	417,100	501,500	84,400
Agreement, RMO	115,500	60,000	(55,500)
Agreement, Agricultural Drain	75,000	-	(75,000)
Administration Building	60,000	-	(60,000)
	\$1,596,552	\$1,546,401	\$(50,151)



2018 Highlights



← Grant Funding announcement for the Omemee Beach.

→ Working with Kawartha Lakes staff on phragmites removal plan



→ Staff completing water monitoring and benthic research to gain valuable insight into local water courses



↑ Working with Kawartha Lakes staff to remove 60 sq. meters of phragmites

2018 Highlights



New real-time weather monitoring station constructed & installed at Emily Provincial Park



Native tree and shrub planting along shorelines

Staff creating natural pollinator gardens to support healthy shorelines & pollinators



Working with a team of volunteers to plant more than 300 trees as part of TD Tree Days



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