

2019 OPERATING BUDGET DECISION UNITS

Decision Unit	Resolution	Amount of Decision Unit	Funding Source
<p>Community Improvement Plan Funding</p>	<p>14-Aug-18 11.3.3 - PLAN2018-069 Community Improvement Plan - Final Leah Barrie, Policy Planning Supervisor Leah Barrie, Policy Planning Supervisor, provided a brief overview of the report. CR2018-514 Moved By Councillor O'Reilly Seconded By Councillor Elmslie That Report PLAN2018-069, Community Improvement Plan – Final, be received; That the By-law to adopt the Community Improvement Project Area and CIP, attached as Appendices A and B to Report PLAN2018-069, be approved by Council; That the Mayor and Clerk be authorized to execute any documents and agreements required by this approval; and That a \$100,000.00 contribution for Community Improvement Plan funding, with funding source options including the Economic Development Reserve, be included in the 2019 budget as a decision unit. A memo is attached updating Council on the 2018 Community Improvement Plan implementation</p>	<p>\$100,000</p>	<p>Economic Development Reserve/tax Levy</p>
<p>Grant Program for Medical Services</p>	<p>25-Sep-18 11.1.24 HS2018-003 Grant Program for Medical Services Rod Sutherland, Director of Human Services CR2018-575 That Report HS2018-001, Grant Program for Medical Services, be received; and That the a Decision Unit be included in the 2019 Operating Budget for an increase of \$36,000 to the Kawartha Lakes Health Care Initiative to develop and deliver a Family Physician Professional Development program.</p>	<p>\$36,000</p>	<p>Tax Levy</p>

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<p>Free Waste Days</p>	<p>At the Council meeting on Tuesday, September 26th 2017, the following resolution was made:</p> <p>RESOLVED THAT the memorandum from Mayor Letham regarding Seasonal Residential Clean Up Waste Drop Off, dated September 26, 2017, be received and;</p> <p>That Staff implement for the 2018 season a 1 year pilot project to exempt all City of Kawartha Lakes residents from tipping fees identified within by-law 2015-123, as amended, related to bringing compliant clear bag residential waste and compliant leaf and yard residential waste to City Landfills for a period of 2 weeks in spring and 2 weeks in fall;</p> <p>That Staff report back to Council by the end of July 2018 on the results of the Spring 2018 pilot project;</p> <p>That all other current programs regarding waste drop off, leaf and yard material drop off, remain in place;</p> <p>That the necessary by-laws for the above recommendations be forwarded to Council for adoption; and</p> <p>That the Mayor and Clerk be authorized to execute any documents and agreements required by the approval of this decision.</p> <p>At the Council meeting on September 25th 2018 the following resolution was made:</p> <p>11.1.25 WM2018-010 Residential Clear Bag and Leaf and Yard Waste Drop off Pilot Project (2018) - Interim Review David Kerr, Manager Environmental Services</p> <p>CR2018-576 That Report WM2018-010, Residential Clear Bag and Leaf and Yard Waste Drop off Pilot Project (2018) - Interim review, be received; and That Staff report back to Council by the end of December 2018 on the results of the second event (fall 2018) of the pilot project with recommendations regarding continuation or not of a similar program.</p>	<p>\$60,000</p>	<p>Tax Levy</p>

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WSIB	An increase of \$50,000 was proposed in the 2019 budget under the heading of "Employer Paid Benefits" for WSIB. The 2018 actual expenditures were +/- \$200,000 less than the 2018 budget, therefore an increase to the 2019 budget is not required	-50,000	Tax Levy
Mobile Sign budget	The Communications, Advertising and Marketing budget for Materials, Supplies and Services included a proposed increase of \$27,000 for the acquisition of Mobile Signs. Upon further review, staff have determined that the current process of renting mobile signs is a more affordable and practical solution, and therefore are recommending that this amount be removed from the budget	-27,000	Tax Levy
KRCA Floodplain Mapping	The KRCA 2019 proposed budget includes \$144,500 for floodplain mapping. This is a decrease of \$29,000 from their 2018 budget		
Victoria Manor	Victoria Manor has an outstanding debt with the City in the amount of \$339,310, and requires payment of \$169,655 on an annual basis to repay the Working Capital Reserve. In 2018, the City reached pay equity for the CUPE unionized staff at Victoria Manor. This results in an approximate \$700,000 impact to Salaries and Benefits for 2019. As a result of this significant impact, Victoria Manor Board is seeking temporary relief of the debt repayment.		

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<p>Public Art</p>	<p>Based on the resolution below, \$12,500 has been included in the proposed 2019 Economic Development budget</p> <p>ED2018-003</p> <p>Public Art Policy Debra Soule Economic Development Officer – Arts, Culture and Heritage</p> <p>CR2018-400 Moved By Councillor Elmslie Seconded By Councillor Strangway That Report ED2018-003, Public Art Policy, be received; That the policy entitled Public Art Policy appended to Report ED2018-003 be adopted, numbered and inserted into the Corporate Policy and Procedures Manual; and</p> <p>That any unspent funds in the Public Art area be transferred annually to the City’s Contingency Reserve for future use in the Public Art initiative. (1.3209); and</p> <p>That \$12,500.00 be allocated annually to the Arts, Culture and Heritage budget, of which \$10,000.00 would be directed to public art purchases and \$2,500.00 towards possible maintenance or installation costs.</p>		
<p>Paramedic Community Outreach Pilot Program</p>	<p>More details to follow</p>	<p>25,000</p>	<p>Tax Levy / Reserves</p>



Memorandum

Date: February 4, 2019

To: Mayor and Council

Ron Taylor, CAO

From: Carlie Arbour, Economic Development Officer - Community

Re: Million Dollar Makeover Update

The City of Kawartha Lakes Council adopted the Strategic Community Improvement Plan (PLAN2018-069) on August 14, 2018. A CIP is a policy document that allows the Municipality to provide financial support to property and business owners in improving the commercial, mixed-use, or heritage designated residential buildings.

The Community Improvement Plan (CIP) implementation launched as the Million Dollar Makeover funding program, on November 16, 2018. The current program funds include \$96,000 in grants available to the four (4) communities that have completed Downtown Revitalization programs, and one million dollars in low interest loans available across the City.

Business and property owners interested in the program were required to submit an Expressions of Interest prior to completing a full application in order to confirm eligibility for the program. The City received 68 Expressions of Interest with project proposals ranging from improved signage to complete building reconstructions.

The potential combined private and public investment of those 68 projects could reach \$2,852,000.

Full applications for the program were due by January 17, 2019. A total of 24 applications were received, with projects spanning six (6) different communities.

The combined project costs of the 24 applications exceeds \$709,000. The funding requested totals approximately \$410,000 in loans and \$120,000 in grants.

A Steering Committee, comprised of Ron Taylor – CAO, Jennifer Stover – Director of Corporate Services, Chris Marshall – Director of Development Services and Rebecca



Mustard, Manager of Economic Development met in late January to review and allocate funding to the eligible projects, in which applicants will be notified of their success in the coming weeks. The allocated funds total \$401,510.30 in loans and \$67,144.25 in grants covering the eligible costs requested in the applications. Approved funds are contingent on applicants entering a funding agreement with the City prior to being publically announced and the funding released.

An additional intake in 2019 is anticipated to allocate the remaining available funds. This is in addition to any approved funding in the 2019 budget.

For the 2019 budget, Council currently has two decision units to consider with regard to the Million Dollar Makeover.

At the August 14, 2018, Council meeting, the following motion was made to support additional funding to the program;

CR2018-514

Moved By Councillor O'Reilly

Seconded By Councillor Elmslie

That Report PLAN2018-069, Community Improvement Plan – Final, be received;

That the By-law to adopt the Community Improvement Project Area and CIP, attached as Appendices A and B to Report PLAN2018-069, be approved by Council;

That the Mayor and Clerk be authorized to execute any documents and agreements required by this approval; and

That a \$100,000.00 contribution for Community Improvement Plan funding, with funding source options including the Economic Development Reserve, be included in the 2019 budget as a decision unit.

At the October 3, 2018 Downtown Revitalization Advisory Committee meeting, the following resolution was passed;

Moved By L. Manning

Seconded By S. Podolsky

That a total of \$400,000.00 contribution for Community Improvement Plan funding be included in the 2019 budget as a decision unit during budget deliberations.

Carried



Staff Recommendation:

Given the uptake of the first round of the Million Dollar Makeover funding program (CIP), the high number of expressions of interest received, and an anticipated growth in interest in the program, staff recommends that Council allocate \$100,000 for CIP grant funding in the 2019 budget.

Staff also recommend that Council continue to fund the CIP (Million Dollar Makeover) for the duration of the program and evaluate the funding amount annually based on the interest of the program.