



Memorandum

Date: November 26, 2019

To: Mayor and Members of Council

From: Jennifer Stover, Director, Corporate Services

Re: Additions & Amendments to the 2020 Proposed Budget & Business Plan

Item	Description	Action	Change Overview
1	Replace existing section of the Table of Contents	Remove & replace final page of table of contents	<ul style="list-style-type: none">Updated to correct missing section #18, special projects and correct sequencing of subsequent sectionsRe-formatted for ease of use
2	Replace existing Department Org. Chart - Community Services	Remove & replace Section 6, page 49-50	<ul style="list-style-type: none">Org. chart updated to reflect Removal of Crossing Guard positions
3	Replace existing Department Org. Chart - Engineering & Corporate Assets	Remove & replace Section 10, Page 109-114	<ul style="list-style-type: none">Org. chart updated to reflect Addition of Crossing Guard positions
4	Replace existing Department Org. Chart – Public Works & Fleet Division Budget Summary	Remove & replace Section 13, page 157-164	<ul style="list-style-type: none">Page 161 “Change from 2019 Budget” has been updated to reflect correct amounts – there is no change to the overall budget or line values as a result of this correctionPage 157-164, Org. Charts updated to reflect PW Labour distribution
5	Replace existing Department Org. Chart – Public Works	Remove & replace Section 13, page 169-170	<ul style="list-style-type: none">Org. Chart updated to reflect PW Labour distribution



6	Replace existing Capital 9502001 Parkland Site works	Remove & replace Section 15, page 197-198	<ul style="list-style-type: none">• Correction to JDE ID 950200101 Playgrounds
7	Public Works Breakout Budget, Roads & Bridges vs. Winter Control	Add Insert after page 158	<ul style="list-style-type: none">• Summary budget for Roads & Bridges originally presented total only• This budget breakout shows the amounts for Roads & Bridges vs. amounts for Winter Control separately for further clarity
8	Replace existing Decision Units	Remove & replace Section 17, Page 205	<ul style="list-style-type: none">• Title Revised• Appendices Listed• Appendices Provided• Supporting Documentation for items 200-202

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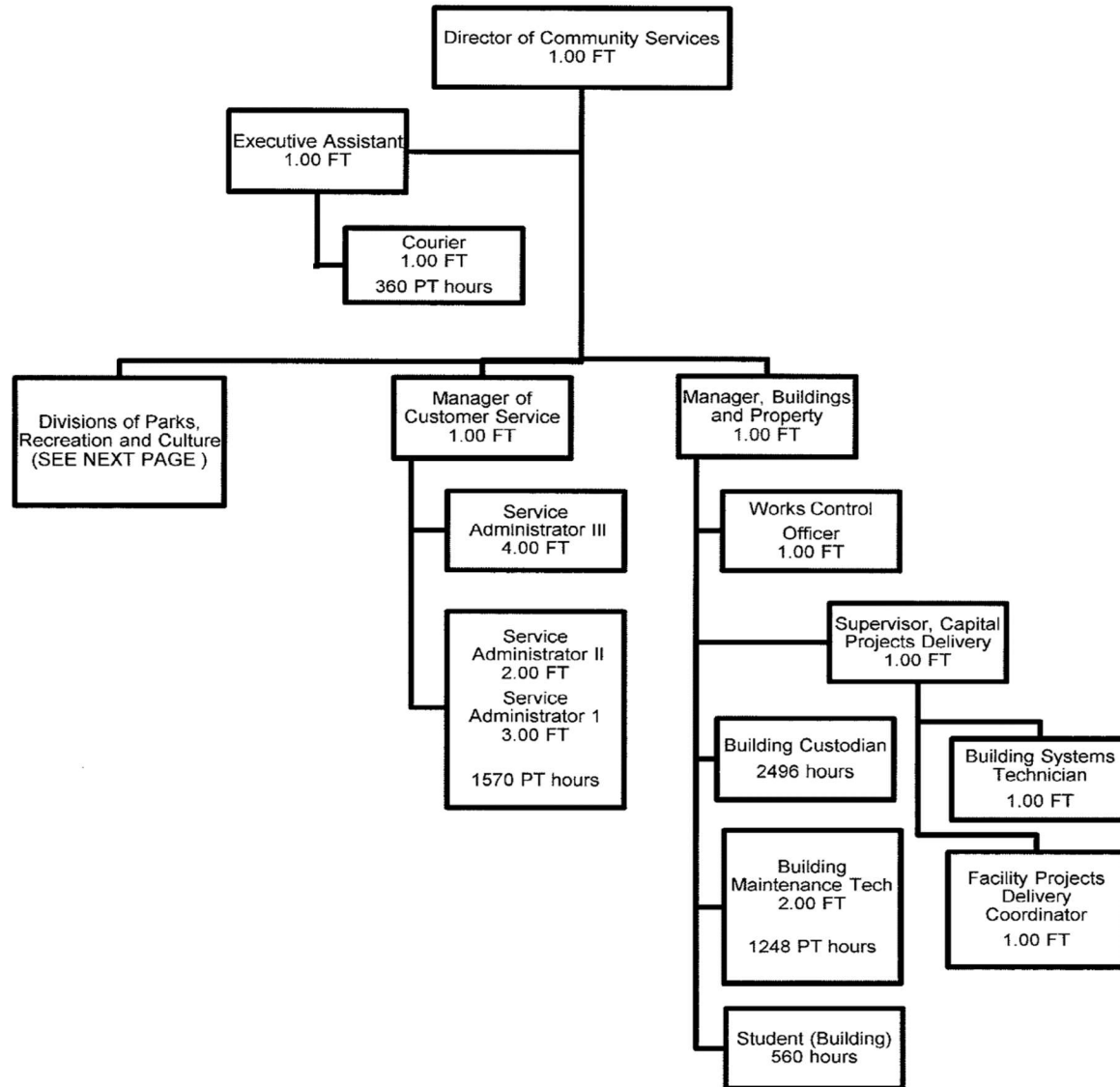
Personnel Breakdown

Community Services			
Division	2019	2020	Change
Administration	5.82	3.21	(2.61)
Building and Property	9.10	10.10	1.00
Customer Service	10.90	10.90	-
Parks, Recreation and Culture	88.11	89.11	1.00
Total	113.93	113.32	(0.61)

Type	2019	2020
Full-time	61.00	63.00
Part-time	31.83	29.22
Seasonal	11.00	11.00
Students	10.10	10.10
Total	113.93	113.32
Non Union Positions	12.00	10.39
Unionized Positions	101.93	102.93
Total	113.93	113.32

Department Organizational Chart

Community Services (1/2)



Budget to Priorities

- Develop and implement the Asset Management Program and Asset Management Plan
- Prepare the Capital Budget and update the Long-Term Financial Plan, and present these to Council
- Ensure responsible development with infrastructure that conforms to City standards
- Provide engineering review and approval of development applications
- Prepare, coordinate and supervise the compilation and preparation of development engineering reports related to development proposals and applications (e.g. rezoning, minor variance, subdivisions, consent, site plan control, building permits), including water and wastewater capacities, lot grading, lot drainage and/or storm water management
- Oversee all design, construction and major maintenance on public highways, bridges, sewers, water mains and other related infrastructure
- Manages City’s Municipal drain infrastructure

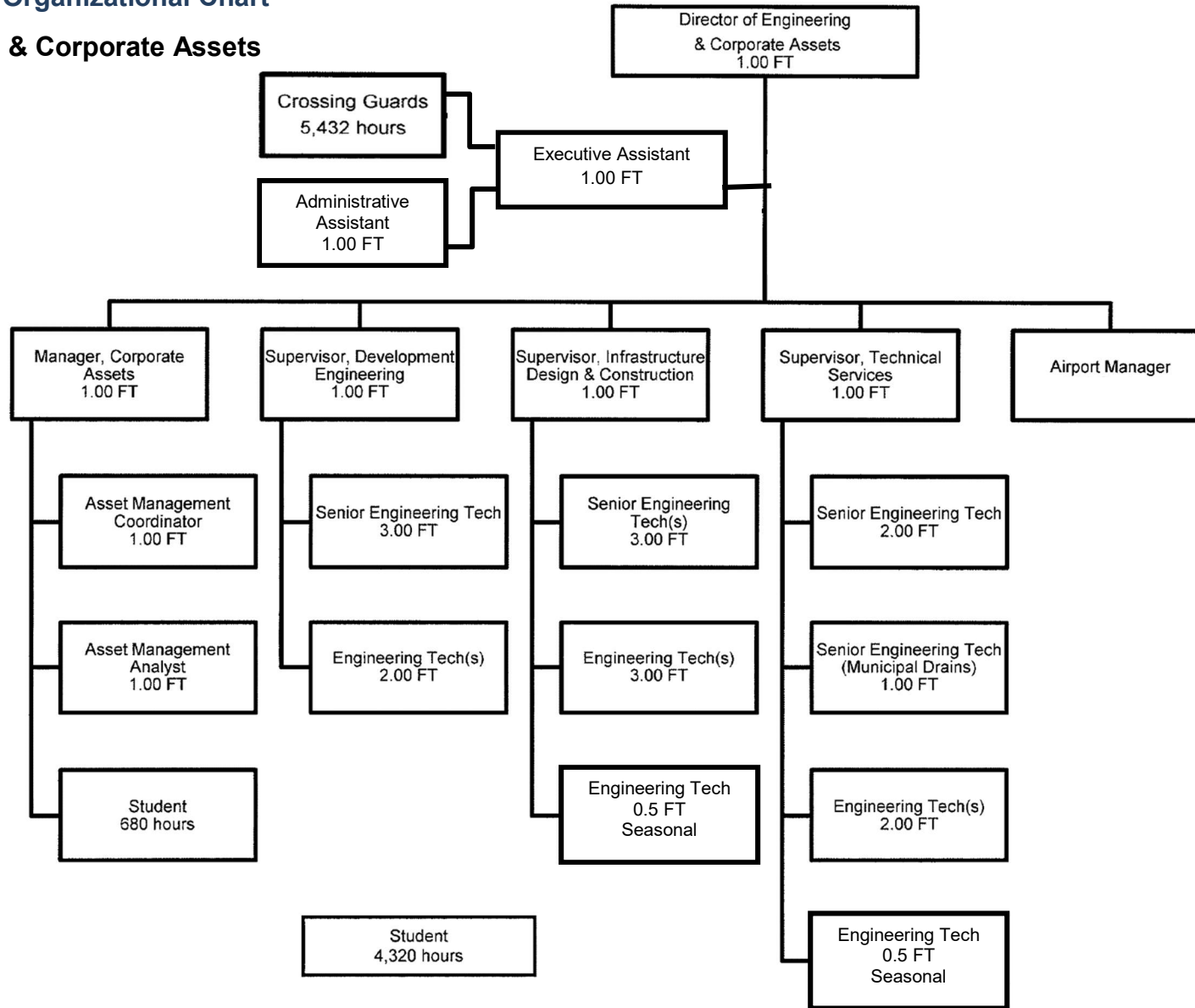
Personnel Breakdown

Engineering and Corporate Assets			
Division	2019	2020	Change
Administration	3.00	5.61	2.61
Corporate Assets	3.37	3.37	-
Engineering	22.10	22.10	-
Total	28.47	31.08	2.61

Type	2019	2020
Full-time	25.00	25.00
Part-time	-	2.61
Seasonal	-	1.00
Students	2.47	2.47
Temporary	1.00	-
Project/contract	-	-
Total	28.47	31.08
Non Union Positions	6.00	8.61
Unionized Positions	22.47	22.47
Total	28.47	31.08

Department Organizational Chart

Engineering & Corporate Assets



Department Budget Summary

Overview

The proposed 2020 budget Engineering and Corporate Assets expenditures will remain at 2019 levels:

- Removal of all transfers to reserves
- Inclusion of the Crossing Guard Program

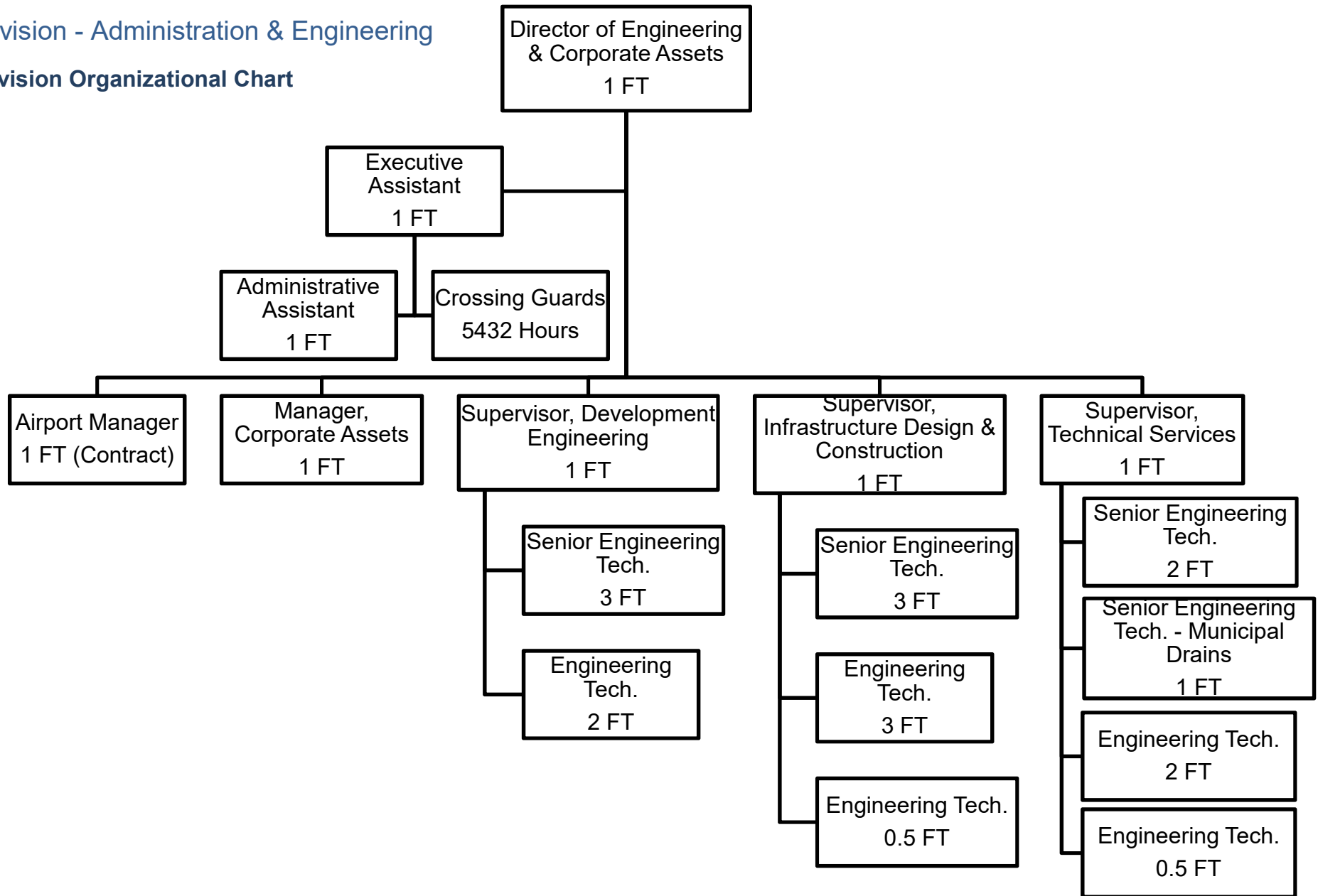
Budget Detail

Detail	Actual 2018	Budget 2019	Budget 2020	Change from 2019 Budget
Revenue				
Grants				
Provincial Grants	(39,636)	(50,449)	(45,093)	5,356
Other Revenues				
Transfer to (from) Reserves	(23,845)	(70,000)	-	70,000
Donations & Other Revenue	(5,600)	(13,200)	(5,000)	8,200
User Charges, Licenses & Fines				
Service Fees	(189,434)	(167,375)	(181,950)	(14,575)
Facilities Rental & Leases	(153,907)	(158,700)	(162,662)	(3,962)
Sales	(240,987)	(233,750)	(277,126)	(43,376)
Other Recoveries	(2,335)	(14,450)	(18,050)	(3,600)
Total Revenue	(655,744)	(707,924)	(689,881)	18,043
Expenses				
Salaries, Wages and Benefits				
Salaries and Wages	1,378,680	2,367,745	2,357,930	(9,815)
Employer Paid Benefits	365,899	593,768	596,465	2,697
Materials, Supplies & Services				
Staff/Board Training & Expense	43,487	52,200	63,900	11,700
Corporate Training	783	-	-	-
Telephone & Office Services	14,170	11,200	15,200	4,000

Detail	Actual 2018	Budget 2019	Budget 2020	Change from 2019 Budget
Postage, Printing, Office Supplies	24,123	11,700	31,200	19,500
Operating Materials & Supplies	1,864	500	2,500	2,000
Advertising	2,448	3,500	4,000	500
Utilities & Fuels	8,351	10,000	10,000	-
Vehicle & Equipment Fuel	186,419	183,600	244,553	60,953
Material & Equipment Charges	(30,039)	17,000	-	(17,000)
Contracted Services				
Professional Fees	204,287	256,146	240,348	(15,798)
General Contracted Services	-	50,000	-	(50,000)
Building Maintenance	8,974	10,000	15,000	5,000
Grounds Maintenance Contracted Services	2,410	2,500	3,500	1,000
Rents & Insurance Expenses				
Insurance	6,945	7,000	7,000	-
Debt, Lease & Financial				
Financial Charges	11,814	16,500	16,645	145
Interfunctional Adjustments				
Interfunctional Adjustments	(9,973)	(1,201,894)	(1,148,973)	52,921
Municipal Taxes	32,292	30,000	27,500	(2,500)
Transfers to (from) Reserves	196,990	82,000	-	(82,000)
Total Expenses	2,449,924	2,503,465	2,486,768	(16,697)
Net Expenditures	1,794,180	1,795,541	1,796,887	1,346
Reallocate To Special Projects	(2,364)	(40,000)	-	40,000
Tax Support Required	1,791,816	1,755,541	1,796,887	41,346

Division - Administration & Engineering

Division Organizational Chart

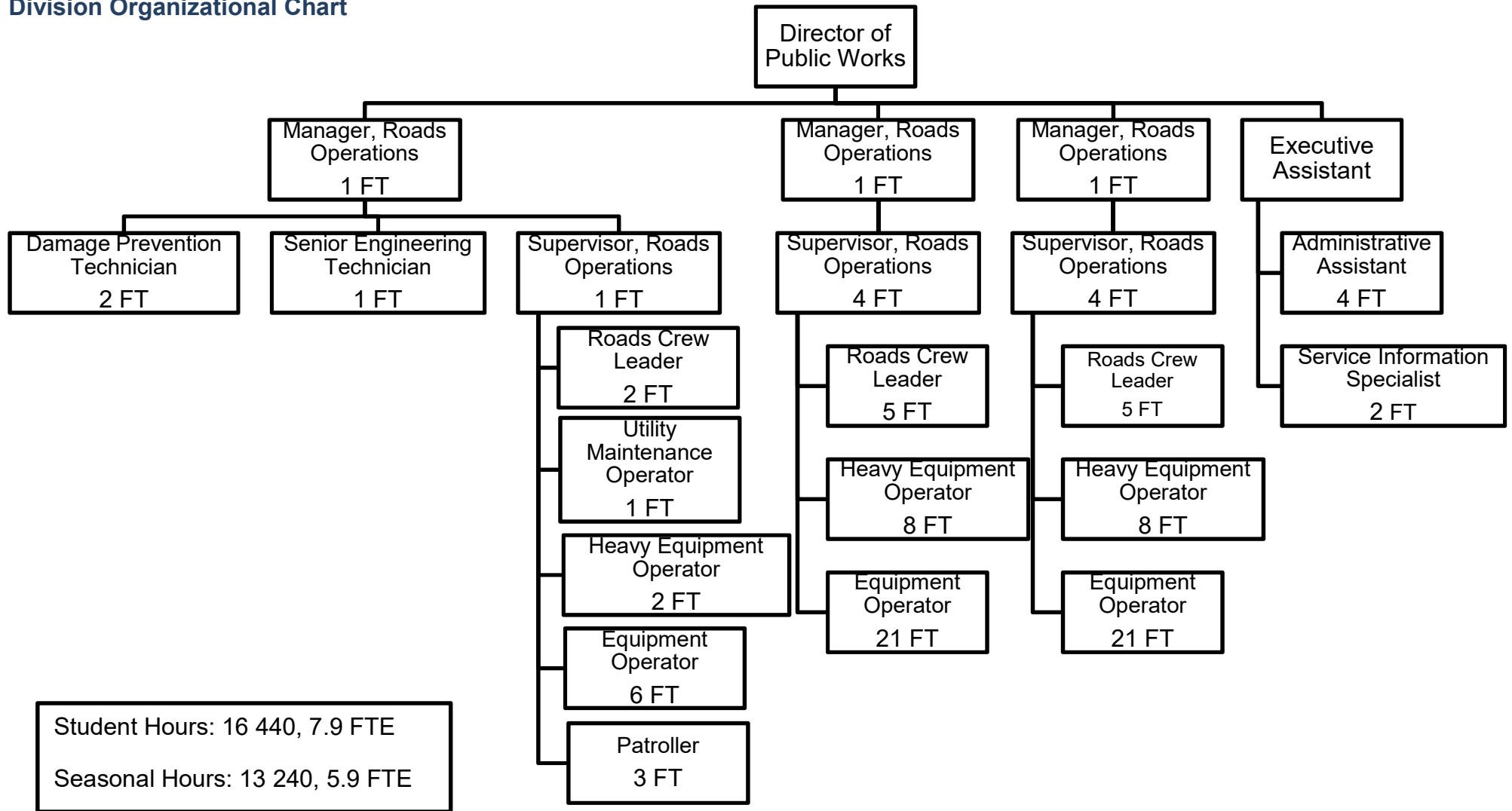


Division Budget Summary

Summary	Actual 2018	Budget 2019	Budget 2020	Change from 2019 Budget
Revenue				
User Charges, Licenses & Fines	(1,055)	-	-	-
Total Revenue	(1,055)	-	-	-
Expenses				
Salaries, Wages and Benefits	269,920	277,038	285,903	8,865
Materials, Supplies & Services	54,850	28,200	26,775	(1,425)
Contracted Services	56,200	3,000	1,500	(1,500)
Rents & Insurance Expenses	153,994	-	-	-
Total Expenses	534,964	308,238	314,178	5,940
Tax Support Required	533,909	308,238	314,178	5,940

Division - Public Works, Roads & Bridges

Division Organizational Chart

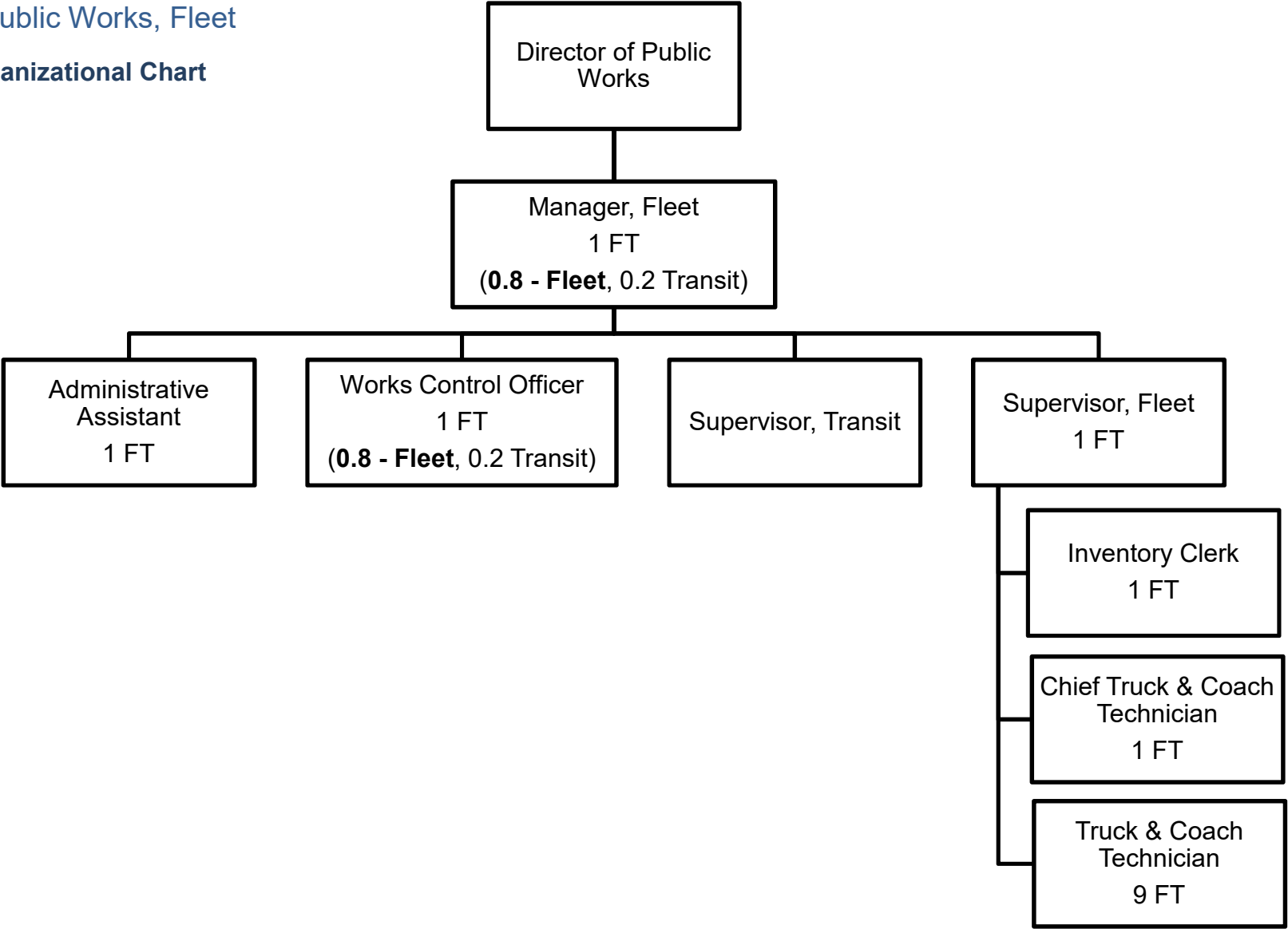


Division Budget Summary

Summary	Actual 2018	Budget 2019	Budget 2020	Change from 2019 Budget
Revenue				
Grants	(216,025)	(200,000)	(200,000)	-
Other Revenues	(93,448)	(172,000)	(160,000)	12,000
User Charges, Licenses & Fines	(173,031)	(129,000)	(132,100)	(3,100)
Total Revenue	(482,504)	(501,000)	(492,100)	8,900
Expenses				
Salaries, Wages and Benefits	6,970,289	8,225,979	8,524,016	298,037
Materials, Supplies & Services	4,710,471	4,373,039	4,773,531	400,492
Contracted Services	6,220,733	7,422,633	7,520,858	98,225
Debt, Lease & Financial	24,508	-	-	-
Interfunctional Adjustments	5,012,511	5,171,469	5,577,529	406,060
Total Expenses	22,938,512	25,193,120	26,395,934	1,202,814
Tax Support Required	22,456,008	24,692,120	25,903,834	1,211,714

Division - Public Works, Fleet

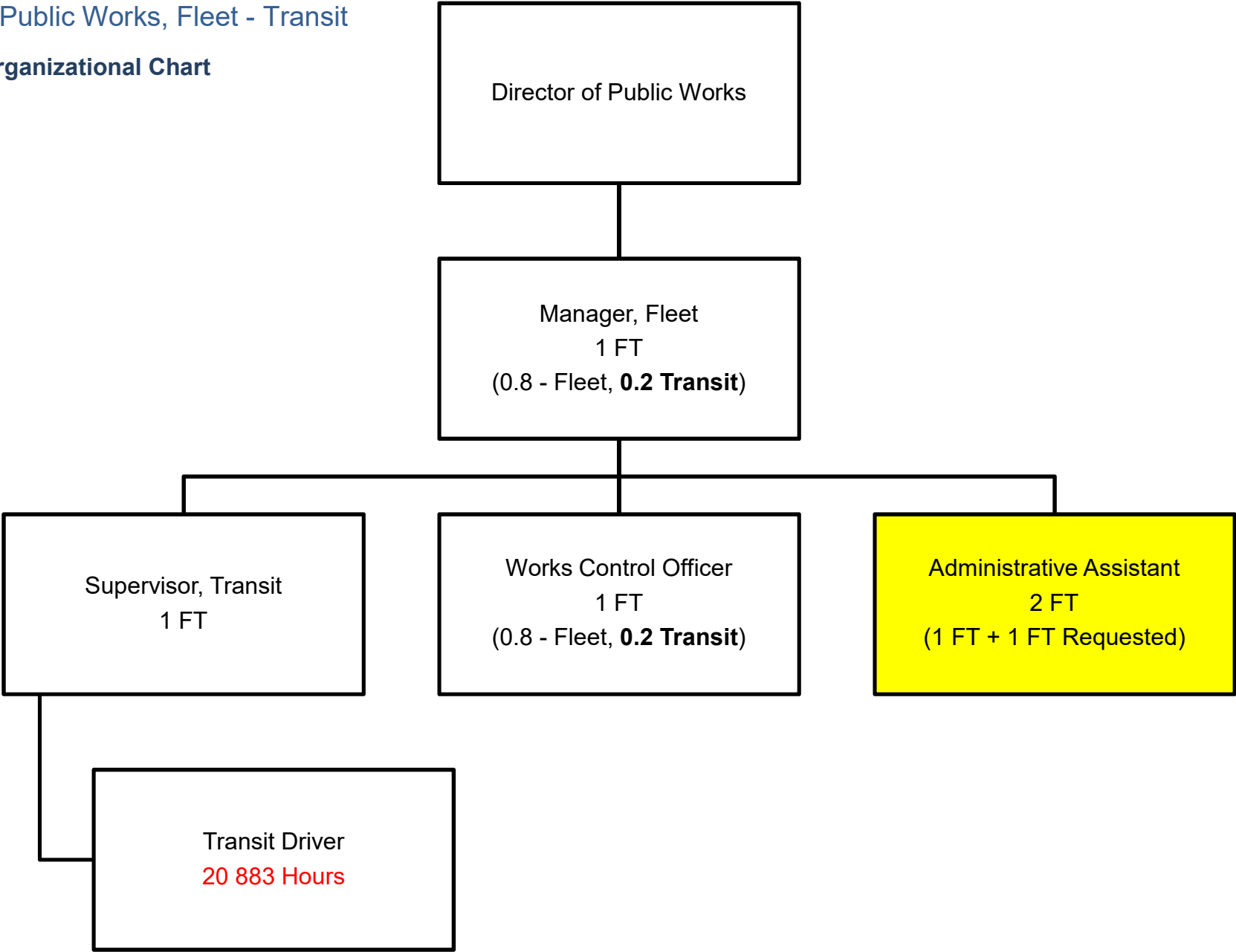
Division Organizational Chart



Division Budget Summary

Summary	Actual 2018	Budget 2019	Budget 2020	Change from 2019 Budget
Revenue				
Grants	(24,100)	-	-	-
Other Revenues	-	-	-	-
User Charges, Licenses & Fines	(62,325)	(115,000)	(60,000)	55,000
Total Revenue	(86,425)	(115,000)	(60,000)	55,000
Expenses				
Salaries, Wages and Benefits	1,090,873	1,133,975	1,208,550	74,575
Materials, Supplies & Services	2,744,367	2,097,409	2,458,700	361,291
Contracted Services	1,787,974	1,615,500	1,665,000	49,500
Rents & Insurance Expenses	-	-	-	-
Debt, Lease & Financial	-	-	-	-
Interfunctional Adjustments	(3,971,836)	(3,919,967)	(4,443,904)	(523,937)
Total Expenses	1,651,379	926,917	888,346	(38,571)
Tax Support Required	1,564,953	811,917	828,346	16,429

Division Organizational Chart

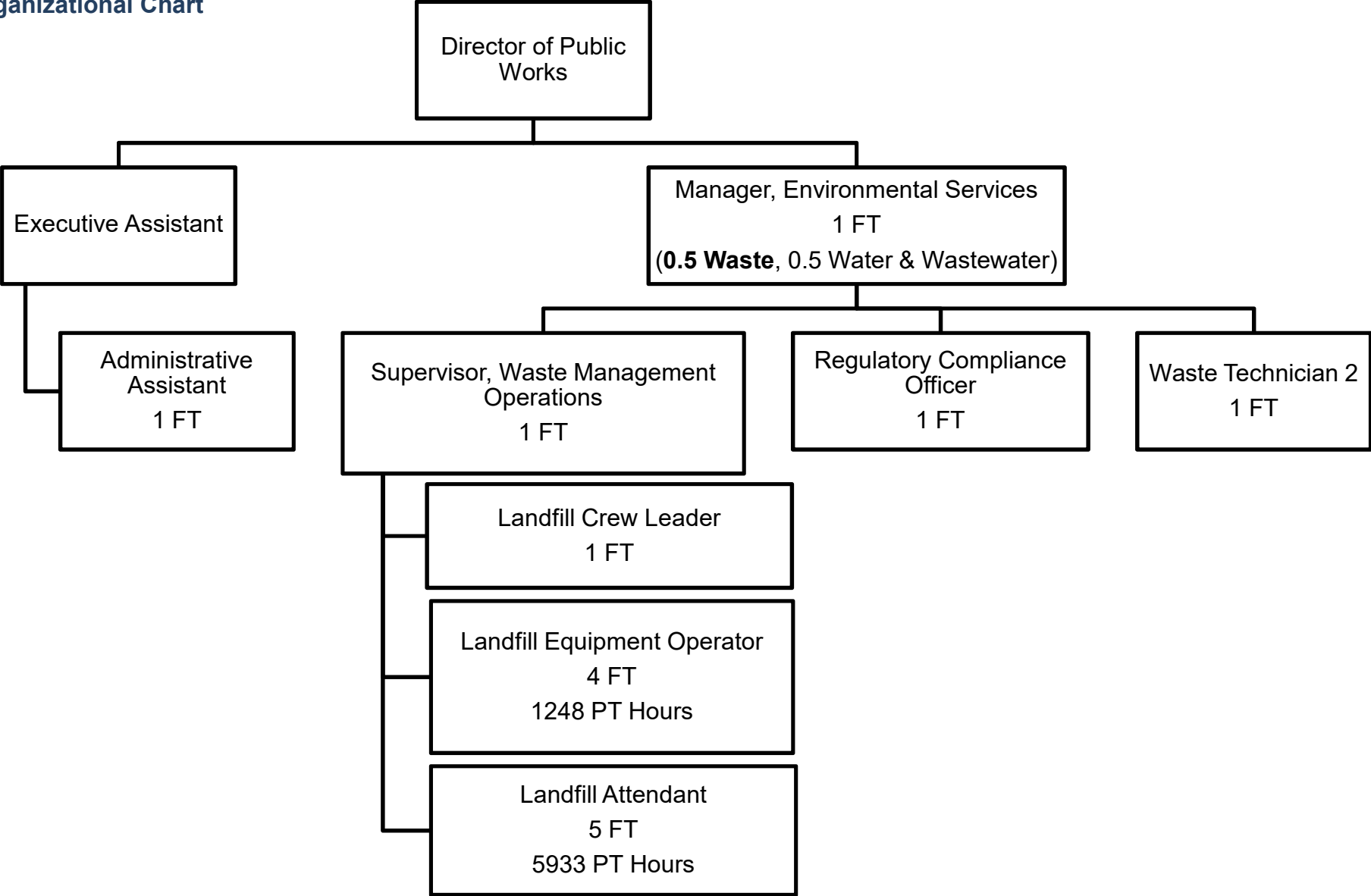


Division Budget Summary

Summary	Actual 2018	Budget 2019	Budget 2020	Change from 2019 Budget
Revenue				
Grants	(599,492)	(641,028)	(641,028)	-
Other Revenues	(541,599)	(821,855)	(641,028)	180,827
User Charges, Licenses & Fines	(167,812)	(187,250)	(190,850)	(3,600)
Total Revenue	(1,308,903)	(1,650,133)	(1,472,906)	177,227
Expenses				
Salaries, Wages and Benefits	760,949	976,104	891,347	(84,757)
Materials, Supplies & Services	36,689	77,651	68,651	(9,000)
Contracted Services	90,390	136,750	107,050	(29,700)
Interfunctional Adjustments	1,086,849	1,091,324	1,138,688	47,364
Total Expenses	1,974,877	2,281,829	2,205,736	(76,093)
Tax Support Required	665,974	631,696	732,830	101,134

Division - Public Works, Environmental Services – Waste Management

Division Organizational Chart



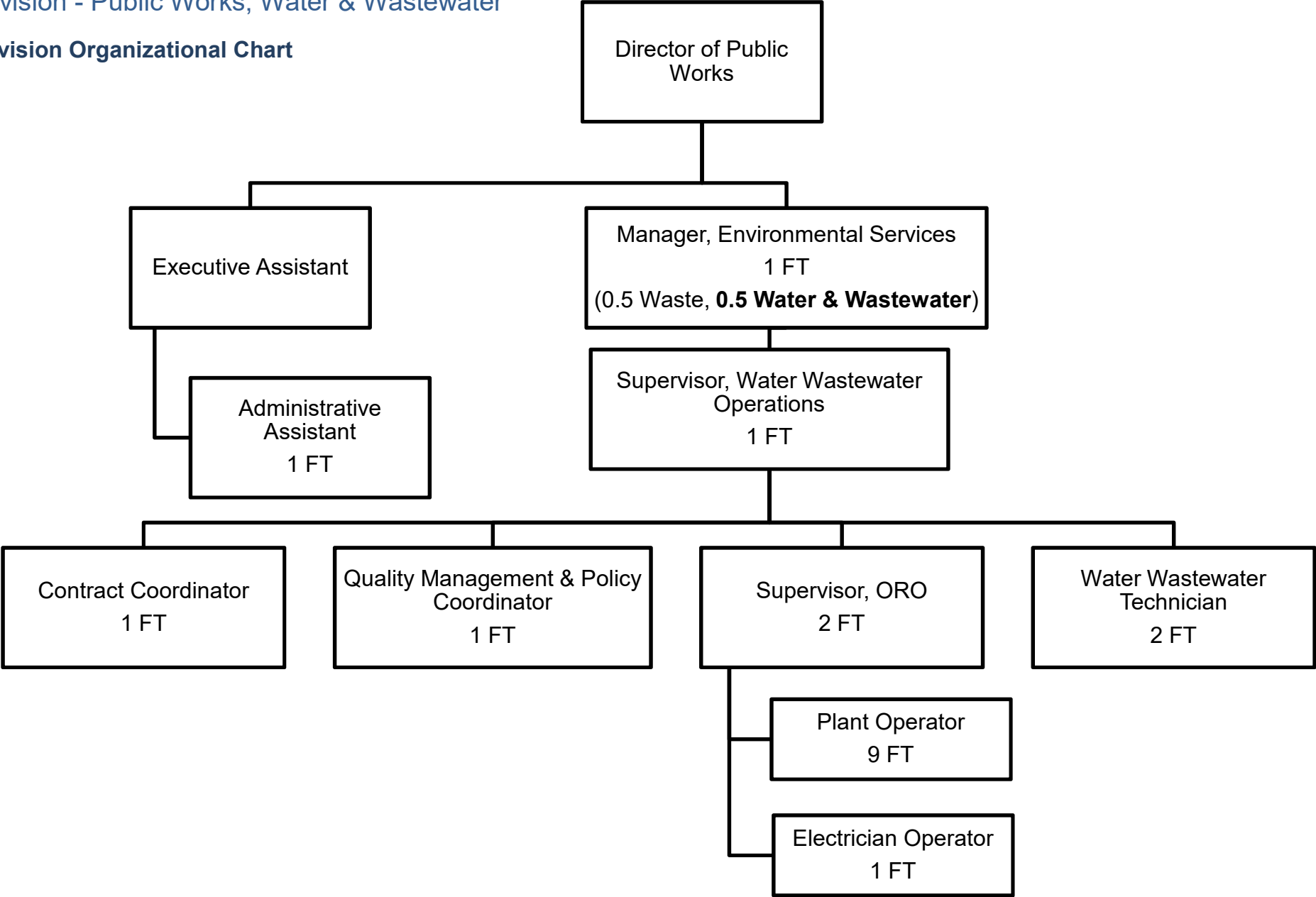
2020 Proposed Budget & Business Plan	164	Public Works Overview Division - Public Works, Environmental Services – Waste Management
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Personnel Breakdown

Public Works Water & Wastewater			
Division	2019	2020	Change
Administration	4.50	4.50	-
Water & Wastewater	14.00	14.00	-
Total	18.50	18.50	-

Type	2019	2020
Full-time	18.50	18.50
Part-time	-	-
Seasonal	-	-
Students	-	-
Project/contract	-	-
Total	18.50	18.50
Non Union Positions	3.50	3.50
Unionized Positions	15.00	15.00
Total	18.50	18.50

Division Organizational Chart



9502001 Parkland Siteworks

Construction, rehabilitation, replacement and upgrade of parkland siteworks and related infrastructure. Based on Parks Master Plans, AMP, DC Study, lifecycle needs and condition assessments.

JDE ID	Project	Primary Treatment or Activity	Budget	Financing				
				Capital Reserve	DC Reserve	Wilson Estate Grant	Parkland Reserve	Total
950200101	Playgrounds	Replacement; Upgrade	72,000	32,000			40,000	72,000
950200102	Sportsfields	Replacement; Rehabilitation	70,000	30,000			40,000	70,000
950200103	Boat Launches	Replacement; Upgrade	100,000	30,000			70,000	100,000
950200104	Lindsay Trail System - Albert St. S. to Adelaide St. S.	Development; Expansion	40,000	7,600	32,400			40,000
950200105	Old Mill Accessible Docks and Storage	Installation	65,000	65,000				65,000
950200106	Wilson Estate Parkland Program	To be determined	110,000	55,000		55,000		110,000
950200107	50/50 Community Program	To be determined	80,000	80,000				80,000
Total			537,000	299,600	32,400	55,000	150,000	537,000

9502001 Supplementary Information for Parkland Siteworks

JDE ID	Project	Scope, Source and or Rationale	Budget
950200101	Playgrounds	Installation of engineered wood fibre at Elgin, Mariposa Estates and Garnet Graham Parks.	72,000
950200102	Sportsfields	Replacement of shade structures and bleachers and rehabilitation of diamond 6 at Wilson Fields.	70,000
950200103	Boat Launches	Replacement and upgrade of boat launches at Pleasant Point, Sturgeon Lake Rd. and Elliot Falls.	100,000
950200104	Lindsay Trail System - Albert St. S. to Adelaide St. S.	Growth-related trail development and expansion in accordance with Trails Master Plan.	40,000
950200105	Old Mill Accessible Docks and Storage	Installation of accessible docks and storage facilities.	65,000
950200106	Wilson Estate Parkland Program	Projects to be determined by Wilson Estate Board.	110,000
950200107	50/50 Community Program	Projects to be determined by staff based on applications received from the community.	80,000

9502002 Parkland Facilities

Construction, rehabilitation, replacement and upgrade of parkland facilities and related components and siteworks. Based on Parks Master Plans, AMP, DC Study, lifecycle needs and condition assessments.

JDE ID	Project	Primary Treatment or Activity	Budget	Financing				
				Capital Reserve	DC Reserve	Community Partner(s)	Fenelon Falls CHEST Fund	Total
950200201	Garnet Graham Park Washroom	Replacement; Upgrade	470,000	395,000		25,000	50,000	470,000
950200202	Omeme Beach Shelter Pad	Rehabilitation; Upgrade	20,000	20,000				20,000
Total			490,000	415,000	-	25,000	50,000	490,000

9502002 Supplementary Information for Parkland Facilities

JDE ID	Project	Scope, Source and or Rationale	Budget
950200201	Garnet Graham Park Washroom	Replacement and upgrade of washroom; provide adequate accessibility.	470,000
950200202	Omeme Beach Shelter Pad	Rehabilitation of shelter pad and regrading.	20,000

Roads & Bridges

Summary	Budget 2019	Budget 2020	Change from 2019 Budget
Revenue			
Grants	(200,000)	(200,000)	-
Other Revenues	(172,000)	(160,000)	12,000
User Charges, Licenses & Fines	(129,000)	(132,100)	(3,100)
Total Revenue	(501,000)	(492,100)	8,900
Expenses			
Salaries, Wages and Benefits	5,952,950	6,216,806	263,856
Materials, Supplies & Services	2,438,079	2,450,051	11,972
Contracted Services	4,866,587	4,806,107	(60,480)
Interfunctional Adjustments	2,831,425	2,993,696	162,271
Total Expenses	16,089,041	16,466,660	377,619
Tax Support Required	15,588,041	15,974,560	386,519

Winter Control

Summary	Budget 2019	Budget 2020	Change from 2019 Budget
Revenue			
Grants	-	-	-
Other Revenues	-	-	-
User Charges, Licenses & Fines	-	-	-
Total Revenue	-	-	-
Expenses			
Salaries, Wages and Benefits	2,273,029	2,307,210	34,181
Materials, Supplies & Services	1,934,960	2,323,480	388,520
Contracted Services	2,556,046	2,714,751	158,705
Interfunctional Adjustments	2,340,044	2,583,833	243,789
Total Expenses	9,104,079	9,929,274	825,195
Tax Support Required	9,104,079	9,929,274	825,195

17. 2020 Budget Decision Units

Appendix A – Council Requests

Appendix B – Special Projects

Appendix C – Operating

Appendix D – Capital

2020 Proposed Budget & Business Plan	205	2020 Budget Decision Units Budget Detail
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2020 Proposed Budget & Business Plan	206	2020 Budget Decision Units Budget Detail
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DECISION UNITS: COUNCIL REQUESTS

Appendix A

Identifier	Council Resolutions	Roads	From	To	Amount	Staff Comments	2017 Road Needs Study Assessment
100	CR2019-363	Porter and Lifford road			\$1,200,000.00	.At this time after meeting with the pit operator utilizing Porter road it was recognized that both the City and Operator can deal with localized areas of concern	6-10 years currently a gravel road assessment did not involve paving
101	CR2019-364	St. James Street	Dominion St.	Queen St.		This section is currently proposed in the 2020 Capital budget under RD2003	
102	CR2019-374	Kelly's Bay road	CKL 30	south end	\$165,000		Now
103	CR2019-376	Roads in Coboconk	Note 1 below		\$830,000		1-5 years
104	CR2019-378	Corbett drive	Coulter Dr	Coulter Dr.	\$165,000		Now
105	CR2019-378	Drum road east	Hwy 35	John St.	\$70,000		1-5 years
106	CR2019-378	Yelverton road	CKL 5	Gray road	\$415,000		1-5 years
107	CR2019-378	George St. (Bethany)	West end	Jakeman St.	\$21,300		1-5 years
108	CR2019-378	Wilson Drive (Bethany)	North End	Hwy 7a	\$44,000		1-5 years
109	CR2019-378	Park Street	Sherwood St	Mansfield St	\$50,000		Now
110	CR2019-378	Northline road	CKL 43	Sommerville 3rd con.	\$567,000		Now
111	CR2019-378	Crego St.	CKL 45	North end	\$150,000		Now
112	CR2019-378	CKL road 30	CKL 25	Hickory Beach road	\$245,000		Now
113	CR2019-378	Grassy road	CKL 10	North end	\$262,500		1-5 years
114	CR2019-378	Hazel St.	Pitts cove road	CKL 7	\$210,000		1-5 years
115	CR2019-378	Potts shore road	Bayview road	HWY 35	\$75,000		1-5 years
116	CR2019-378	Balsam grove road	CKL 8	North End	\$494,000		6-10 years

DECISION UNITS: COUNCIL REQUESTS

Appendix A

Identifier	Council Resolutions	Roads	From	To	Amount	Staff Comments	2017 Road Needs Study Assessment
117	CR2019-378	Marilyn cres.	Cardinal cres	Cradinal cres	\$50,000		Now
118	CR2019-378	Cardinal cres.	Boundary road	Marilyn cres.	\$75,000		1-5 years
119	CR2019-378	Kenver St.	Clearview St.	east end	\$38,000		6-10 years
120	CR2019-378	Lakeland road	Echo bay road	east end	\$176,000		Now
121	CR2019-378	Pine Ridge road	Government dock road	Shadowlake rd #3	\$40,000		Now
122	CR2019-378	McCrackin road	Lake Dalrymple road	west end	\$21,000		1-5 years
123	CR2019-378	Schoolhouse road	all		\$9,600		Now
124	CR2019-378	McNabb road	all		\$41,700		Now
125	CR2019-378	Laxton/Digby line	all			Currently proposed in RD2006 gravel resurfacing	6-10 years
126	CR2019-379	CKL 41			\$100,000		6-10 years
		TOTAL			\$5,515,100		

Note 1: Roads in Coboconk refers to the following roads:

Grandy road
 Shedden Road
 Albert St
 Water St
 Nipissing St.
 Summerside drive
 Nightingale Road
 Rock St
 Elizabeth St.
 Lime St.
 Baseline road

DECISION UNITS: COUNCIL REQUESTS

Appendix A

Identifier	Council Resolutions	Roads	From	To	Amount	Staff Comments	2017 Road Needs Study Assessment
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DECISION UNITS: SPECIAL PROJECTS

Appendix B

Identifier	Council Resolution	Project	Department	Amount	Staff Comments
200	CR2019-276	Active Transportation Plan	Development Services	\$ 100,000	Development Services to provide business plan
201	CR2019-431	2020 International Plowing Match	Development Services	\$ 100,000	Amount is a place holder waiting confirmation from Organizer
202	CR2019-224	Cultural Centre Feasibility Study	Development Services	\$ 50,000	Contribution of \$100,000 proposed in Council resolution; amount reduced to \$50,000 based on Committee recommendation Oct 29 with community matching 50%
203		Transportation Master Plan	Engineering and Asset Management	\$ 300,000	delay to Growth Plan is done
204	CR2019-453	City Wide Speed Reduction	Engineering and Asset Management	\$ 172,755	This is the full cost and could be allocated as a multi year project
		TOTAL		\$722,755	

DECISION UNITS: OPERATING

Appendix C

Identifier	Council Resolution	Project	Department	Amount	Funding Source
300		Provincial Funding Cuts: Paramedic Services	Paramedic Services	\$ 423,004	Tax Levy
301		Provincial Funding Cuts: Child Care Services	Human Services	\$ 205,159	Tax Levy
302		Provincial Funding Cuts: Police Services at Correctional Facility	Emergency Services	\$ 443,000	Tax Levy
303		Kawartha Lakes Haliburton Housing Corp; increased funding over 2019	Human Services	\$ 21,891	Tax Levy
304		Kawartha Peterborough District Health Unit; increased funding over 2019	Human Services	\$ 167,687	Tax Levy
305		Otonabee Conservation Authority; increased funding over 2019	Development Services	\$ 416	Tax Levy
306		Kawartha Lakes Police Services; increase in funding over 2019	Emergency Services	\$ 15,370	Area Rate Tax Levy
307		Library Services: new Manager Public Services position	Community Services	\$ 113,616	Tax Levy
308		Planning: new Planner 1 position	Development Services	\$ 67,585	Tax Levy
		TOTAL		\$1,457,728	

RECOMMENDED 2020 DEFERRALS: CAPITAL

Appendix D

Identifier	Council Resolution	Project	Department	Amount
400	CR2019-058	Forbert Pool Parking Lot	Community Services	\$ 200,000
401		Building and Property Facilities - Coboconk Service Centre	Community Services	\$ 288,000
402		Parkland Siteworks - Playgrounds	Community Services	\$ 195,000
403		Parkland Facilities - Former Baddow Fire Hall	Community Services	\$ 150,000
404		Building and Property Facilities - Janetville Community Centre	Community Services	\$ 231,000
405	CR2019-490	Public Washrooms in Downtown Fenelon Falls and Coboconk	Community Services	\$ 800,000
406		Urban/Arterial Resurfacing - CKL Rd. 17	Engineering and Corporate Assets	\$ 2,024,000
407		Sidewalks	Engineering and Corporate Assets	\$ 150,000
408		Airport Siteworks - Runways 03/21 and 13/31	Engineering and Corporate Assets	\$ 150,000
409		Landfill Siteworks - Lindsay-Ops Compost Pond Valve Chamber	Engineering and Corporate Assets	\$ 330,000
411		Mill Pond Bridge (Omemee)	Engineering and Corporate Assets	\$ 1,728,000
412		Urban/Rural Reconstruction - Ellice St. (Fenelon Falls)	Engineering and Corporate Assets	\$ 1,610,000
413		Fire Facilities - Central Training Facility	Fire Services	\$ 150,000
414		Fire Equipment - SCBA Gear	Fire Services	\$ 250,000
415		South Fleet Centre - Design	Paramedic Services	\$ 370,000
416		Fleet - Equipment Attachments	Public Works	\$ 100,000
417		Fleet - Hot Boxes	Public Works	\$ 360,000
418		Transit Stops	Public Works	\$ 45,000
		TOTAL		\$9,131,000

MEMORANDUM

To: Mayor and Council

From: Chris Marshall, Director of Development Services

Date: November 7, 2019

Subject: The Business Plan for an Active Transportation Master Plan

Background:

There have been a number of public processes in the last couple of years dealing with the reconstruction of roads in the City. The road reconstruction projects and the corridor studies looked at a number of options for the movement of cars, bikes and pedestrians. The most recent meetings held by the City have been in relation to the reconstruction of roads in Downtown Lindsay including Kent Street, Russell and Peel Streets as well as Lindsay Street in Fenelon Falls and Canal Street East in Bobcaygeon. In these meetings and in a number of letters to the Mayor and Council, members of the public have questioned why infrastructure to support cyclists has not been included in the design of the street reconstruction projects.

As the City does not currently have a long term detailed plan that outlines a co-ordinated approach to active transportation, staff and consultants are planning for and designing road reconstruction projects without the knowledge of how one street might fit into the large network of streets for pedestrian and bicycle movement. As a result of these concerns from the public staff wrote a memo to the April 9, 2019 Committee of the Whole meeting and the following motion was adopted at the April 23, 2019 Council Meeting:

That staff be directed to include funding for an Active Transportation Master Plan for the City of Kawartha Lakes as a decision unit in the 2020 Budget; and

That staff be directed to bring forward a business plan to support this funding request and to identify potential grant funding opportunities relating to approval of an Active Transportation Master Plan.

Provincial and City Active Transportation Policy

Developing an Active Transportation Master Plan has been a direction of Council and staff for the last five years. Provincial policy including the Provincial Policy Statement and the Greater Golden Horseshoe Growth Plan direct municipalities to ensure that active transportation networks are comprehensive and integrated into Transportation Planning.

All of the City's guiding documents and plans promote the establishment of an Active Transportation Plan in order to maximize opportunities for active non-motorized recreation and physical activity to create a safe, healthy and active community. To see a more comprehensive look at the Provincial and City policy that supports Active Transportation see Appendix A.

Business Plan For an Active Transportation Master Plan

Cycling has become a popular activity in Ontario, both for recreation and daily transportation. Recent Ministry of Transportation surveys of road users suggest that around 1.2 million adults in Ontario ride a bicycle daily during the spring, summer and fall, and 2.8 million ride at least once a week.

Cycling generates a wide range of health, economic, environmental, social and other benefits. These include improved personal health, reduced health care costs as a result of lower rates of chronic conditions through active living, reduced traffic congestion in urban areas, a cleaner environment and increased tourism opportunities across the province (Ministry of Transportation, Cycle On, Ontario's Cycling Strategy). Statistics Canada identified that in 2010; two million Canadian visitors went cycling while travelling in Ontario and spent \$391 million, which was an 18 per cent increase in spending over the previous year.

Some of the statistics produced by the Ministry of Tourism identify that:

- Cycling tourists spend 53% more than auto tourist
- Average non-cycling tourist in the City of Kawartha Lakes spends \$83 per day and the average cycling tourist spends \$127.00 per day
- More consumers are looking for active, outdoor-focused adventure vacations.

Other economic benefits of active transportation include:

- Healthcare costs are reduced when people are healthier;
- Healthier, happier and more productive workforce with less sick days;
- Building AT network is less expensive than car networks (\$150,000 vs \$1.3 million per km);
- Less money needed to be spent on road maintenance
- Money in a community not spent on vehicles and gas is more likely to stay in the community; and
- A municipality that supports and invests in cycling as a transportation option and recreational activity for its residents and visitors is viewed as a preferred location to live, work, start a business, raise a family and visit as a destination.

The City's Tourism Economic Development Officer has identified the following opportunities for cycling in the City:

- The Kawartha Lakes Arts & Heritage Trail business plan which currently includes over 50 destination sites can all be explored by bike. The trail networks

(Kawartha Trans Canada Trail and Victoria Rail Trail) act as great recreational cycling links between our communities.

- Existing Bike Share Program - The two bike share programs in Bobcaygeon and Fenelon Falls are assets that with further development of active transportation infrastructure could be better utilized by tourists as well. The Regional Tourism Office # 8 (RTO8) would like to see the bike share programs expanded to all of the Trail Town designated communities which in Kawartha Lakes would be Lindsay, Coboconk and Rosedale.
- Many seasonal visitors to Kawartha Lakes come by boat (25,940 vessels locked through the TSW locks in Kawartha Lakes in 2018 – data from Parks Canada) and once docked can only explore our communities on foot or by bike. In order to encourage more visitors to explore our communities we need to ensure that active transportation infrastructure is in place.
- Trent-Severn Trail Towns – the Trent-Severn Trail Towns Program has officially been launched and is Canada's First Water Trail Town Program. The program currently includes communities within the Kawartha Lakes, Peterborough and Northumberland region but will eventually expand to include communities along the entire Trent-Severn Waterway. Five communities in Kawartha Lakes have already been designated as Trail Town Communities (Lindsay, Fenelon Falls, Bobcaygeon, Coboconk and Rosedale) and these communities will be promoted as tourist destinations on an international scale as a result of the program. Active transportation infrastructure will enhance the visitor experience in these communities and will encourage visitors to stay longer, spend more and return again.

In terms of attracting young families and a desired population (and workforce):

- AT infrastructure is something that is expected of people who are coming here from cities and municipalities that have it in place already. We know that Kawartha Lakes is attracting people to move here from the GTA where active transportation has been in place for many years and is something that is expected of new residents.
- New residents to Kawartha Lakes – particularly those coming from the GTA and other large urban centres may not drive as they did not need to drive in the city they are coming from. Active transportation infrastructure allows for an easier transition to living in Kawartha Lakes.

Health Impacts

According to recent Canadian studies where physical activity is objectively measured (using a device such as a pedometer), as few as 20% of Canadian adults are meeting the Canadian Physical Activity Guidelines. This leads to numerous health conditions

and preventable chronic diseases such as obesity, diabetes, cardiovascular disease and some cancers.

In the HKPR District Health Unit region (Haliburton County, CKL and Northumberland County):

- 74% of HKPR youth self-report that they are not meeting the Canadian Physical Activity Guidelines
- Mortality rate in 2015 from overall preventable causes, including preventable cancer, injuries and cardiovascular disease among HKPR residents was higher than provincial rates
- HKPR residents who die from avoidable, preventable and treatable causes are dying at earlier ages than Ontarians overall
- 70% of HKPR residents 12 years and over have a body mass index (BMI) that is considered overweight or obese, which is higher than the rest of Ontario

In 2015, chronic diseases caused about three-quarters of deaths in Ontario. Many of these are preventable through changes to lifestyle, including physical activity levels. The total direct healthcare costs and indirect costs (e.g. lost productivity due to disability and premature mortality) are estimated to be \$2.6 billion a year for physical inactivity (Burden of Chronic Diseases in Ontario Report 2019).

Where we work, live and play has an impact on our health. Research has clearly demonstrated that transportation networks and neighborhood design that prioritize active transportation have positive impacts on the built environment and population health outcomes (Healthy Built Environment Linkages Toolkit).

Pedestrians and cyclists are the most vulnerable road users and deserve special attention in planning safe routes and infrastructure to avoid potential life-threatening injuries.

Transportation for Everyone

Transportation is also an equity issue. Everyone needs to be able to get around, and has the right to safe, accessible travel options to get to the places they need to go, regardless of age, ability or income.

Many people in our community do not drive due to the cost, a medical reason, too young to have a licence; age has become a barrier to operating a vehicle, or simply by choice.

We have a higher percentage of older adults in our community than the provincial average and this number is expected to grow. Aging can create more mobility and health concerns, decreased access to vehicles for transportation, social isolation and decreased physical activity due to fear of injury. This also means healthy retirees looking to stay active to stay mobile and healthy. The City has committed to becoming a

more age-friendly community in its Strategic Plan. This includes accessibility initiatives such as improving AT infrastructure.

The benefits of better AT infrastructure are especially important for people who are physically, economically or socially disadvantaged and rely on non-automobile transportation. We need to provide options for all residents to be able to access employment opportunities, amenities, social activities and recreation.

Environmental Impacts

45% of the greenhouse gasses produced annually in the City of Kawartha Lakes are from the transportation sector (Healthy Environment Plan). Developing a plan that would make it easier, safer and more comfortable for people to walk and ride their bike to do their daily activities can only help to reduce these pollutants and make the City a cleaner, healthier and more attractive place to live.

Grants

The Ontario Municipal Cycling Infrastructure Funding (2015-2016) was made available to municipalities that had a cycling or Active Transportation Master Plan. Municipalities could access up to \$325,000 in cost-shared expenses (50/50) to implement active transportation infrastructure projects that were already identified in a Council-adopted Plan. That was the condition that disqualified CKL. The scope was pretty broad – it could be on or off road cycling routes, trails, multi-use pathways, bike racks, AT bridges etc.

In the summer of 2017, the province released the Ontario Municipal Commuter Cycling Fund (OMCC). This funding would have covered up to 80% of the eligible costs for the construction of bicycle lanes and infrastructure to enable bicycle commuting to work. The City of Kawartha Lake was eligible for \$480,000 with this grant. However, one of the criteria to be eligible for this grant was for the City to have an Active Transportation Master Plan in place. With no Active Transportation Master Plan in place, the City could not apply for the full amount of the grant. However, we were successful in getting a smaller grant of \$20,000 for bike infrastructure in Bobcaygeon as that community has an Active Transportation Plan. With the change in government this grant opportunity was eliminated and the City lost another opportunity for grant funding.

Budget

Staff surveyed a number of similar sized municipalities that are either in the midst of doing an Active Transportation Master Plan or have recently completed one and found that the cost of the Plans ranged in price from \$60,000 to \$150,000. Staff included \$100,000 in the 2020 City Budget as a decision unit for Council's consideration.

APPENDIX A

The following extracts are from Provincial and City Policy that identify the need to plan for active transportation in all new development and in the reconstruction of existing roads and neighbourhoods.

Provincial Policy Statement 2014

Healthy, active communities should be promoted by:

- a) Planning public streets, spaces and facilities to be safe, meet the needs of pedestrians, and facilitate pedestrian and non-motorized movement, including but not limited to, walking and cycling;

Greater Golden Horseshoe Growth Plan 2017

The transportation system within the Greater Golden Horseshoe will be planned and managed to:

- a) offer a balance of transportation choices that reduces reliance upon any single mode and promotes transit, cycling and walking
- b) be sustainable, by encouraging the most financially and environmentally appropriate mode for trip-making
- c) offer multi-modal access to jobs, housing, schools, cultural and recreational opportunities, and goods and services
- d) provide for the safety of system users.

Municipalities will ensure that active transportation networks are comprehensive and integrated into transportation planning to provide:

- a. Safe, comfortable travel for pedestrians, bicyclists and other users of active transportation; and
- b. Continuous linkages between strategic growth areas, adjacent neighbourhoods, major trip generators, and transit stations, including dedicated lane space for bicyclists on the major street network, or other safe and convenient alternatives.

City of Kawartha Lakes Official Plan

Pedestrian and Bicycle Networks will be integrated into transportation planning where feasible to:

- Provide safe, comfortable travel for pedestrians and bicyclists within existing communities and new development
- Provide linkages between intensification areas, adjacent neighbourhoods, including dedicated land space for bicyclists on major streets network where feasible
- Promote and support travel demand management initiative to reduce dependence on the single occupant vehicle.

Transportation Master Plan

One of the objectives in the Plan is to:

Increase the availability and attractiveness of other viable travel modes, including active transportation and transit.

Other Transportation Strategies include:

- Planning sidewalk and cyclist facilities to new roads and widen roads to encourage use of active transportation modes
- Providing improved signage of cycling routes
- Updating promotional materials describing the walking and cycling facilities available in the City
- Considering the implementation of Share-the-Road signing of cycling routes and Active and Safe Route to School walking programs at local schools.

Trail Master Plan

- Continue to plan for trail development in growth areas
- Ensure new development areas are provided with sidewalks and/or trails for walking/cycling only
- Development of bicycle lanes on selected collector/rural roads as road improvements are undertaken.

Integrated Community Sustainability Plan (ICSP)

In the implementation section of the ICSP it states:

- Create an active community transportation plan
- Adopt design standards for roads that take into account AT infrastructure (bike lanes, sidewalks, trails)
- Establish safe walking, cycling routes to schools, playing fields, fairgrounds, downtown core and neighbourhoods.

Healthy Environment Plan

The Healthy Environment Plan identifies that 45% of the greenhouse gas emissions produced in the City of Kawartha Lakes are from transportation. The Plan sets a target of reducing greenhouse gas emissions and a series of strategies to achieve these reductions. Under the Transportation section one of the strategies is:

Expand active transportation infrastructure and networks within and between urban centres that are safe, convenient, and connected by:

- Developing an active transportation plan to guide active transportation decisions and planning to identify highest priority routes or areas for expansion;
- Expanding on-road bikeways, dedicated bike lanes, as well as off-road trails to increase the interconnectivity of trails and bike routes throughout the City; and
- Maintaining sidewalks and pedestrian walkways that facilitate convenient and safe pedestrian travel.

Partnership Proposal

INTERNATIONAL PLOWING MATCH & RURAL EXPO



KAWARTHA LAKES 2020

City of Kawartha Lakes
and
Ontario Plowmen's Association

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INTRODUCTION

The Members, Directors and Staff of the Ontario Plowmen's Association are thrilled and honoured to hold the 103rd edition of the International Plowing Match and Rural Expo in the City of Kawartha Lakes. The residents have already shown their pride in this vibrant community. We present the following document to the Council and Staff of the City of Kawartha Lakes as we move forward to developing a strong and mutually beneficial partnership.

The 2020 International Plowing Match and Rural Expo (IPM) will be centred at the Lindsay Exhibition Grounds where the "Tented City" will be constructed. Neighbouring farmers are stepping forward and offering their land for the RV Park, Plowing Competitions and Visitor and Exhibitor Parking. While the lease has been signed with the Lindsay Agricultural Society, land leases with the farmers are in progress. Our banquet committee is currently researching both private and municipal facilities to hold our Celebration of Excellence banquet (500 plus people).



City of Kawartha Lakes Mayor, Andy Letham accepts the OPA flag at IPM 2019 closing ceremony

IPM 2020 will be held from Wednesday, October 14th to Saturday, October 17th. The dates have been changed in order to lease the Exhibition Grounds (and not conflict with the Lindsay Fair). We consider the IPM to be a celebration of agricultural, food and rural living and as such could be considered a Festival, a Fair and a unique Community Experience.

In spite of reducing the event from five days to four days, we still anticipate attracting 70,000 people to your community and the IPM. The crowds will build from opening day and will peak on Friday and Saturday. We will soon be finalizing some of the main attractions but certainly hope to welcome the Canadian Cowgirls, Amber Marshall (star

of CBC's Heartland), Wood Carvers' Challenge, etc. We know the impact these features bring to the IPM.

Because of its long and successful history, the organization of the IPM has evolved into a series of very active committees. There are guidelines, recommendations and budgets for each committee. For IPM 2020, these committees will be under the direction of the OPA Directors and Staff with the invaluable help of local volunteers.



County of Wellington outdoor display feature at IPM 2016

Community Meetings have been held throughout the City of Kawartha Lakes to make sure all areas of the municipality are involved and welcomed to this historic event. The strengths of the Municipality and its people will be the key features. Memories will be made here.

We have down-sized our own RV Park to 450 sites (on the property owned by Bernard Finney) in order to maximize the sales of RV Sites for the Lindsay Agricultural Society and neighbouring private Campgrounds.

The events in Tented City run from 8:30 a.m. to 5:00 p.m. daily. At the present time, there are no plans for nightly entertainment in Tented City. Entertainment in the RV Park Tent will run from 7:00 p.m. to 11:00 p.m.

Set up for the Tented City will begin immediately following the Lindsay Exhibition. Services for the RV Park will begin sooner as Hydro services and water lines will need to be installed.

We make every effort to make the IPM safe and welcoming for all our visitors. We have accessible washrooms throughout, special viewing areas at major features, a special Family Centre and UAW washrooms available, etc.

The IPM has always supported and encouraged recycling no matter where the IPM is held.

Exhibitors from throughout North America will be invited to participate at IPM 2020. They will be displaying their goods and services that complement our goals of showcasing agriculture, food and rural living. Preference is always given to local organizations and businesses.

As we are preparing for at least 70,000 visitors to enjoy IPM 2020 and the City of Kawartha Lakes, we want to work with the Ontario Provincial Police and the Kawartha Lakes Police Services to present a safe experience for all. We do not see a need for any road closures but do anticipate the need for road crossings. We know that traffic control will be essential.

The Ontario Plowmen's Association and the 2020 International Plowing Match and Rural Expo will continue to be well insured. Our \$10,000,000 liability insurance policy has been with The Co-operators for many years. All Exhibitors and All Competitors must provide proof of \$2,000,000 liability insurance coverage.

LEGACY of THE 2020 INTERNATIONAL PLOWING MATCH AND RURAL EXPO

For over 100 years, the International Plowing Match and Rural Expo has provided a positive experience for the Host Community and its residents. Perhaps the most obvious is the financial legacy that remains in the community and has yielded a positive and lasting impact over the years. Across Ontario, millions of dollars have been donated to healthcare, non profit and charitable organizations and community projects such as 911 numbers, etc. The communities within the City of Kawartha Lakes will certainly be benefactors of IPM 2020.

But perhaps of even greater long-term benefit is the Leadership Legacy that remains in the community as a result of the IPM. The leadership development experienced during the building of the IPM remains and grows within a community long after the current event is complete.

Like no other event, the IPM brings a community together in order for people to exemplify their Community Pride. The IPM is a once-in-a-lifetime opportunity for people to showcase to the world the strengths of the City of Kawartha Lakes and its residents.



Recent scholarship recipients of the ongoing Lambton IPM 1991 Trust Fund

CLARIFICATIONS TO THE MUNICIPAL EVENT APPLICATION FORM

In addition to the initial information provided on the attached form, we wish to highlight the following:

- Holes will be dug in the RV Park for hydro poles, etc. Digging in the Tented City will be very limited and will be mainly for Tent Construction and Street Signs. Locates will be obtained for all properties.
- We will continue to work with Hydro One, one of our presenting partners, to provide additional hydro (and hydro poles/wire). We do not allow generators on either the RV Park Site or the Tented City site at this time.
- Alcohol will be served in the Lounge (we call it the Final Furrow) from 11:00 a.m. to 5:00 p.m. (this tent will close at 6:00 p.m. when it will be converted to the Entertainment Tent for the RV Park---and alcohol will not be served.

PARTNERSHIP REQUESTS: IN-KIND

- **FENCING:** While the IPM has a large supply of their own snow fence, assistance from Municipal employees in erecting the fence would be appreciated. As we will not need as much fence for IPM 2020 as usual, we anticipate that 100 **man-hours** would be needed to complete this project.



Municipality of West Nipissing Mayor Joanne Savage in opening day parade at IPM 2019

- **FIELD ENTRANCES AND CULVERTS:** Some entrances to Farmers' Fields may require widening and thus additional culverts. It is estimated that a **maximum of 10** such culverts would be needed. Assistance in providing temporary 911 numbers may be needed.
- **GARBAGE AND RECYCLING:** We would ask for assistance in the supplying of recycling and additional garbage bins. We understand that a local company supplies these services but would ask that the tipping fees be waived by the Municipality. At the 2015 IPM held in Finch, there was 29.9 metric tons of garbage and 5.6 metric tons of re-cycling materials. At the 2016 IPM held in Minto (Harriston), there was 28.35 metric tons of garbage and 3.61 metric tons of re-cycling materials. Like all events, we continue to be frustrated with the unwillingness of people to sort garbage and recycling. We keep trying!
- **WATER:** Waiving of costs for extra water usage in the Tented City and RV Park.
- **SEWAGE:** We would also ask that the Municipality have the dumping fees for sewage (both grey water and black water) that is beyond the capacity of the Lindsay Exhibition Grounds waived. In the Tented City, Parking Fields and Plowing Fields we will be supplying approximately 135 portable toilets, including at least 15 accessible units.

Hand wash stations are also provided for both the toilets as well as at any animal displays. Chantler's Environmental Services will be contracted for these services. In addition, we will be contracting Jeff Redmond Septic Services to supply approximately 40 toilets along with wash stations in the RV Park. They will also be contracted to provide a pump-out service to the 450 RV units upon departure. As the RV Park is not a part of the Exhibition Grounds agreement, we are asking that the sewage dumping fees also be waived for the RV Park. We expect to exceed the average 90 cubic metres of grey and black wastewater generated daily during the Lindsay Exhibition. It is estimated that approximately 3000 gallons will be generated per day on average in the RV Park (with volumes increasing on Friday and Saturday as the RV units leave the park).

- **BUILDING PERMITS:** In addition to all the buildings that will be used on the Exhibition Grounds, we know that a large number of tents will still be needed for our Exhibitors and Special Features. Many will be over 645 square feet and thus will require a building permit. In the past, vendors and committees have submitted individual Building Permit Application Forms but one large permit was issued. Advanced Tent Rentals are our official supplier and as such provide engineered stamped drawings and inspection by their engineer. We would ask that the building permit fee(s) be waived.



Municipal display at IPM 2019 included a plowing simulation activity

- **VARIANCE FOR ANTIQUES BUILDING ON FAIRGROUNDS:** We understand that the Antiques Club received a building permit for their building on the Fairgrounds on the condition that it only be used for storage. We are asking for a variance approval so that this building may be used for Antique Displays during the 2020 IPM.

- **TRANSIENT TRADER'S LICENSE:** We would ask that the requirements for Transient Trader's License be waived. This is not something our Exhibitors have had to apply for/purchase in at least the last twenty years and we feel it could be detrimental in maximizing our exhibitor potential. We are not familiar with the Refreshment Vehicle License but would hope that an exception would be possible. As mentioned above, preference is always given to Local Exhibitors.



*Celebration of Canada's 150th
Birthday in the County of Huron
display at IPM 2017*

- **HEALTH UNIT:** There will be Food Concessions throughout Tented City. We look forward to working with your Health Unit to guarantee safe food for all our visitors. We would ask that any fees for inspections be waived. We would like to discuss the opportunity of offering Food Handling workshops.
- **SECURITY:** We will be hiring a private Security Company for regular services throughout the week. However, we would ask that paid duty officers be available for Opening Day and Closing Day (as an in-kind contribution).
- **EMERGENCY SERVICES:** We have not yet met with Fire or Paramedic Services but at this time, we do not believe it is necessary to have these services on the Tented City site. We understand that the Fire and Paramedic Services are stationed quite close to the IPM Site. However, we do need the services of the Fire Department and Building Department for inspections to guarantee the safety of our visitors and participants.

- **SIGNAGE:** We would request the waiving of any signage permit fees and also ask for assistance in placing directional signs throughout the Municipality to make it more welcoming to the visitors (an easier to find their destination).
- **WOOD CHIPS AND MULCH:** It would be very beneficial if any excess wood chips and mulch could be stored for use at the IPM. The wood chips would be used in case of weather issues and the mulch would be used for some landscaping within Tented City and the RV Park.
- **BUS TRANSPORTATION:** To aid the residents of Kawartha Lakes, it would be beneficial to have a “Bus Stop” at the entrance to the Tented City. We would work with CKL to obtain sponsors to subsidize additional buses from throughout the Municipality.
- **PERSONNEL:** Meetings and recommendations from various Departments. We do not believe it is necessary to assign staff full-time to any of the responsibilities related to the IPM. Councillors and Staff are always most welcome at any IPM Meetings and Events but we do not expect these to be ‘mandatory’.

PARTNERSHIP REQUEST: Financial

Investment: To be discussed.

BENEFITS to THE CITY OF KAWARTHA LAKES:

ECONOMIC IMPACT

Again in 2019, an independent exit survey was conducted by Agriinsights. They found that 28% of our 81,571 visitors were from within a 40 km radius of the IPM Site and thus 71.4% travel more than 40 kms to attend IPM 2019. They came from all parts of Ontario as well as British Columbia, Alberta, Quebec and the United Kingdom,

35% of the visitors from more than 40 kms away stayed at least one night in the area---an economic boom for hotels and local campgrounds. “Sold Out” was a common theme. While in the Host Community, 2019 visitors spent on average \$651.00 per person: \$459.00 in the community and \$192.00 at the IPM. Again, an economic boom for community businesses.

The buying potential of IPM attendees is major. That, coupled with the loyalty of our visitors to the hosting community, makes for a huge economic benefit. Visitors to IPM 2019 expect to spend a total of:

- \$95 million on tractors and farm machinery
- \$47 million on farm supplies and inputs
- \$14 million on animal-related supplies
- \$56 million on home improvements and appliances
- \$4 million on gardening and landscaping

DIRECT BENEFITS

- Acknowledged as the Hosting Partner (along with the Ontario Plowmen's Association).
- Logo will appear on the Official IPM Poster (approximately 10,000 printed)
- Logo will appear on the Sponsor Recognition Signs that will be prominently placed in Tented City.
- Logo will appear in all print ads.
- Logo will appear in the Official Show Guide.
- "Welcome from City of Kawartha Lakes" to be included in Official Show Guide.
- Reference will be made to City of Kawartha Lakes in many radio and tv ads.
- Display space at the 2019 International Plowing Match and Rural Expo (Verner) to promote City of Kawartha Lakes and the hosting of IPM 2020.
- Display space within Tented City at no charge (size to be determined).
- Discount on Tent Rental and/or Building Rental in Tented City
- Daily Admission passes: 360 (one pass per person per day).
- Special Parking Passes
- Invitation to IPM Opening Ceremonies
- Invitations to VIP Luncheon
- Invitations to all social events



Sponsor recognition signs at IPM 2019, including the logo for the Municipality of West Nipissing



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MEMORANDUM

To: Mayor and Council

From: Donna Goodwin, Economic Development Officer, Arts & Culture

Date: November 13, 2019

Subject: \$50,000 to match funds from Kawartha Lakes Arts Council and conduct a feasibility study assessing the construction and operation of a Kawartha Lakes Cultural Centre

In April 2019, Council adopted a resolution which set out the establishment of a working group to initiate a feasibility study and to include up to \$100,000 as a decision unit in the 2020 Budget.

CW2019-049

Moved By: Deputy Mayor Elmslie

Seconded By: Councillor Dunn

That the City work with the Cultural Centre Committee to establish a working group to prepare an RFP for a Cultural Centre(s) Feasibility Study to be conducted by an independent qualified consultant;

That representatives from the municipality, including Economic Development staff and other required staff and Councillors Seymour-Fagan and Richardson, be added to the Cultural Centre Committee or working group;

That the City include up to \$100,000 as a decision unit in the 2020 Budget as the City's contribution towards the cultural Centre(s) Feasibility Study;

That the working group, in consultation with staff, propose options for the oversight of the feasibility study for Council's consideration; and

That staff be directed to complete the 2019 Cultural master Plan by the end of 2019 which will include engagement with community stakeholders on their need and aspirations for a future cultural centre and their future vision and strategies for Kawartha Lakes cultural sector growth.

Carried

As follow up to this direction, the Cultural Centre Committee Working Group put forth on October 29, 2019 the following request to Council:

- **endorse the multiple hub model for future KL cultural facilities**
- **Commit to matching funds for the Feasibility Study by endorsing a \$50,000 commitment from the City to match the Kawartha Lakes Arts Council's private donation of \$50,000**

- **Endorse the positioning of the future KL cultural facilities initiative as a partnership between the City and the Culture Centre Committee**
- **That there be a 50/50 partnership in ongoing planning and oversight of the feasibility study**
- **Council endorse the establishing of a Cultural Centre Steering Committee**
- **Council endorse the provision of City staff/technical support as required to the Cultural Centre Steering Committee**

Background:

Research conducted for the 2020-2030 Cultural Master Plan; included meetings with the boards of directors from all twelve Kawartha Lakes not-for-profit cultural organizations. All organizations had an opportunity to consider potential cultural centre models. They understood that while no model for cultural facilities and cultural program operations had yet been determined, their input, as well as potential consideration by the municipality in terms of its long term asset management plans would determine any outcomes.

This is important because 7 out of 12 cultural organizations operate out of City-owned buildings. Responses from community stakeholders reveals wide support for a new cultural centre model recognizing that collections storage space and existing infrastructure is inadequate, and that existing venues are not sufficient to attract visitors year round nor to provide a foundation for creative economy and cultural tourism growth.

The preferred model is a 'hub and spoke' model with a central hub or collections storage facility functioning as a shared resource that all outlying hubs (museums or cultural venues) could utilize for collection storage and care, with space in the central hub allocated for each to create mini-exhibits that showcase 'what's on' in outlying museums and venues.

- Each outlying hub would be an existing cultural facility that functions as a multi-purpose cultural space, each with its own unique focus and identity, but also providing space for local cultural activities, workshops or classes.
- The spokes represent programming and operation connections that enable coordination and the sharing of resources.

Connections to the Economic Development Strategy:

The economic impact of arts and culture in Kawartha Lakes continues to grow.

In 2014, Ontario's cultural sector contributed 301,933 jobs as well as \$27.7 billion in direct economic impact, or 4.1% of the province's GDP. This also represents 45% of the total cultural GDP in Canada.

According to the most recent statistics from the Ministry of Tourism, Culture and Sport on cultural activities pursued by visitors to Kawartha Lakes, 13,648 people attended a

festival or event in Kawartha Lakes, 4,764 people visited an art gallery or museum, 6,309 people visited a historic site and 2,196 people took in cultural performances. Visitor spending at cultural tourism destinations was \$1,817,419 in Kawartha Lakes in 2016, and over \$6 million on retail product.

Although Council's resolution indicated up to \$100,000 could be put forward as a decision unit in the 2020 Budget, the committee feels that matching the working groups' \$50,000 allocation would adequately address the needs of the feasibility study and demonstrate a true partnership for this work.

Therefore, it is requested that Council allocate \$50,000 to match KLAC's private donation and initiate a feasibility study that would enable the Cultural Centre Committee Working Group to test the viability of a project concept by a number of different measures and provide objective analyses on a variety of areas such as the following:

- **Assessing a proposed model for a Cultural Centre/hub**
- **Follow up on the City's Core Services review for a proposed site**
- **Recommend Capital Budget and an Operating Budget**
- **Review potential funding sources**
- **Recommend potential governance models**
- **Provide further community communication and engagement**

There is a direct correlation between cultural activities and Economic Development. Money allocated to assess the feasibility of a cultural centre is an investment in an economic cluster that continues to see gains in sales and employment within the City of Kawartha Lakes.

Respectfully,

Donna Goodwin, Economic Development Officer, Arts & Culture