

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
Corporate				
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
Ecological Management				
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
Greenspace				
Maintenance	1,271	181,518	1,278	182,231
Management	685	137,723	698	139,865
Planning & Regulations				
Legal	0	25,000	0	25,000
Water Risk Management				
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
Watershed Studies and Strategies				
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
Subtotal	23,692	4,294,543	23,925	4,337,691
			0.98%	1.00%
Operating				
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
Subtotal	14,760	4,008,824	14,487	4,048,798
			-1.85%	1.00%
Special Operating Programs				
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				
Subtotal	0	488,119	0	493,010
				1.00%
Total	38,452	8,791,486	38,412	8,879,499
			-0.10%	1.00%

Assumptions	2020	2021
	BOD approved	BOD approved
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%