



**KAWARTHA
CONSERVATION**

Discover · Protect · Restore

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

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KawarthaConservation.com

Our Watershed Partners:

City of Kawartha Lakes • Region of Durham • Township of Scugog • Municipality of Clarington • 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	Total 2021 Municipal Levy Request	Approved 2020 Municipal Levy	Levy Increase (Decrease)
\$ 963,171	\$ 20,900	\$ 307,700	\$ 1,291,771	\$ 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