

City of Kawartha Lakes 2021 Operating Budget and Special Project Submission



**KAWARTHA
CONSERVATION**

Discover • Protect • Restore

Mark Majchrowski
Chief Administrative Officer

February 2, 2021



Budget Process

We are here



Budget
timelines,
direction
(BOD July,
Sept)

Detailed Draft
Budget for
discussion
(BOD Oct)

Detailed Draft
Budget for
direction
(BOD Nov)

Board
Approval for
Budget
circulation to
Municipal
Partners
(Jan)

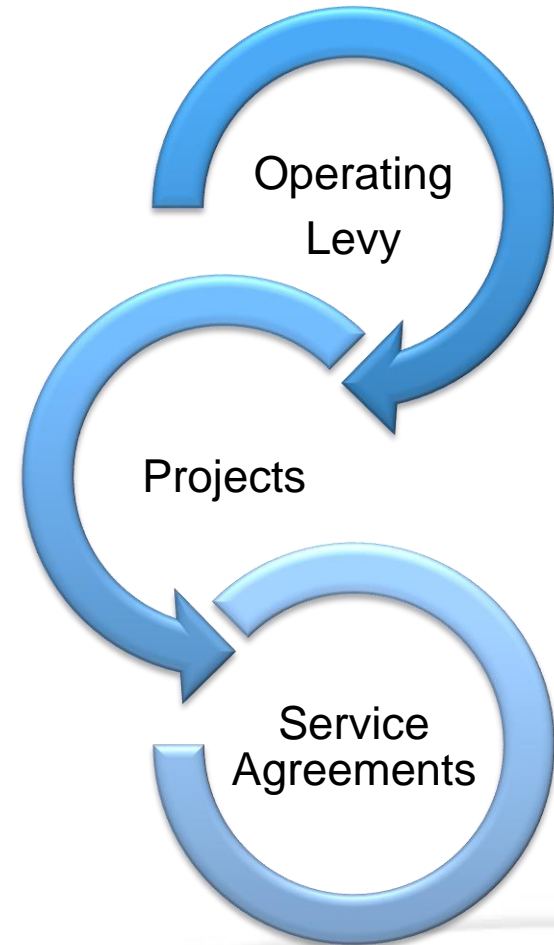
Budget
Circulated to
Municipalities
(30 days)

2021 Budget
Approval
(Mar)

2021 Proposed Budget

Our budget consists of:

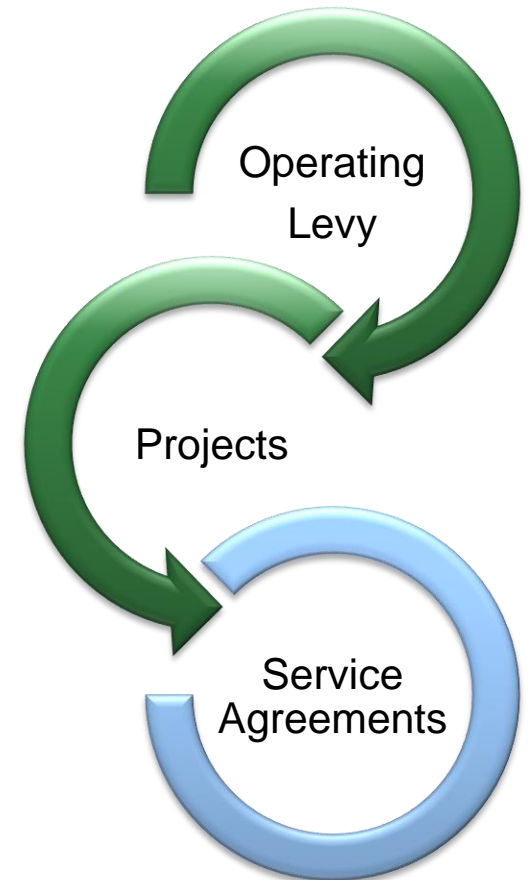
- **Municipal Contributions**
 - Operating Levy
 - General Benefiting Projects Levy
 - Special Project Levy
 - Service Agreements
 - Other Funding commitment
- **Other Revenues**
 - Program generated revenues
 - Government grants
 - Project grants



2021 Proposed Budget

2021 Budget Pressures

- Provincial influences
 - Transfer payment stabilized
 - Conservation Authorities Act changes
 - Programs and Services
 - Fee Policies and direction
 - Permitting Activities
 - Employment program grants
- Pandemic Response
- These pressures will have an impact on our overall budget; however, we have managed to present an overall budget decrease.



2021 Proposed CKL Funding

	2020	2021	Increase (Decrease)
Operating Levy	\$942,966	\$963,171	\$20,205
General Benefiting projects	20,972	20,900	(72)
Special Benefiting projects	501,200	307,700	(193,500)
Agreement, RMO	61,800	61,800	-
	\$1,526,938	\$1,353,571	\$(173,367)



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	
	2020	2021
Digitization of corporate records	\$15,000	\$15,000
Website – Implement Application Tracking	20,000	20,000
TOTAL	\$35,000	\$35,000



Special Project Levy Request

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

Projects	Levy Request		
	2019	2020	2021
Lake Management Plans Implementation	\$ 357,000	\$417,100	\$277,200
Floodplain Mapping	144,500	84,100	-
Joint Implementation, Stewardship	-	-	30,500
TOTAL	\$ 501,500	\$501,200	\$307,700



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

	2020	2021
CKL Funding	\$357,000	\$277,200
Deferred Revenue	-	140,000
Grants, Other	136,600	109,900
Program Value	\$493,600	\$527,100

Special Project Levy Request

Joint Implementation, Stewardship

- Tree planting is a desired outcome of municipal planning and strategic documents to combat climate change and is a key deliverable of our stewardship strategy
- This joint program with Durham Region helps leverage funding opportunities across several tree planting programs

	2020	2021
CKL Funding	-	\$30,500
Durham Region Funding		68,600
Grants, Other	-	160,500
Program Value	-	\$259,600



Special Project Levy Proposal

Lake Dalrymple Lake Management Plan

- Additional project for Council decision
- Lake Dalrymple is the 5th largest lake in CKL and provides significant economic and environmental contributions.
- 4 year plan to work collaboratively with stakeholders to understand pressures on the lake and determine priority management activities

	Year 1	Year 2	Year 3	Year 4
Funding Request	\$90,200	\$74,250	\$73,700	\$62,700



2020 Highlights

Pandemic Response

- Pandemic Plan developed & implemented
- Increased safety measures for staff and public
 - PPE, signage, equipment
 - Surveillance of Ken Reid
 - Enhanced sanitization
- Remote work
- Team wellness
- Re-envisioning of our programs and services

Adoption of Technology

- Launch of award winning website April 2020
- Streamlining our services through website
- Additional mapping functions for online permit applications
- VoIP phone system
- Financial processes
- Office 365, MS Teams, other software
- Bluetooth water temperature data loggers



2020 Highlights

Community Connection

- “Forest Bathing, Rooted in Science” Documentary
- Forest Therapy Walks
 - Hosted 7 walks
 - Over 115 participants
- Owl Prowl workshops
 - 2 events
 - Over 55 participants
- Story Walk in partnership with Library
- Talking Forest App
 - Developed for January 2021 launch
 - Facilitate COVID-19 remote learning
 - Low-risk community activity

Stewardship Strategy

- Completion and approval of 10-year Strategy



2020 Highlights

Planning & Permitting

- 407 permits in 2020
- 47 permit extensions, revisions, renewals
- 128 planning applications processed
- Online application process (new)



Flood Plain Mapping

- Mariposa Brook Floodplain Mapping Study completed
- McLaren's Creek Floodplain Study is finalizing for peer review/approval Apr 2021
- Fenelon Falls South Tributary underway

Flood Preparedness & Response

- Hosted with CKL a Flood Preparedness Forum on March 7 with 150 attendees
- Hosted Flood Response and Recovery session in January
- Assisted with Provincial & Regional Flood Forecasting and Warning workshops



2020 Highlights



Community Grants

\$8,865 awarded
Leveraging \$12,436 in
Community Investment

Landowner Grants

\$38,525 awarded
Leveraging \$107,590 in
landowner investment

Lake Management Plan Implementation

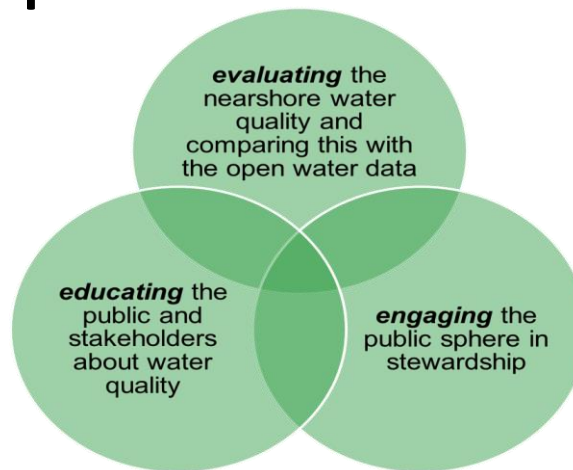
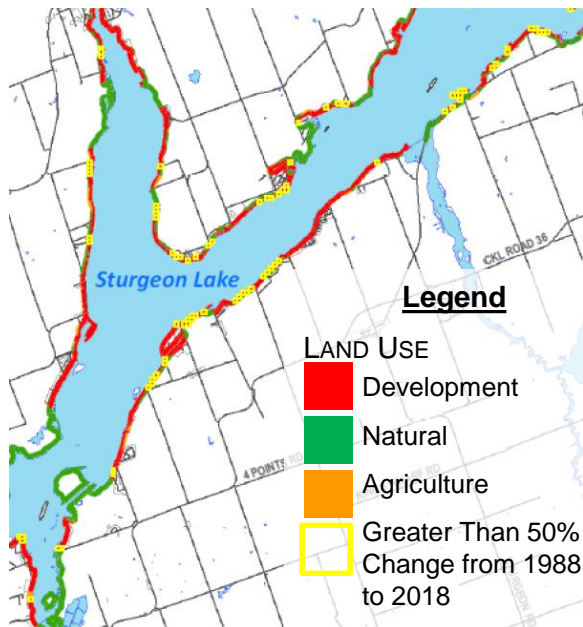
- Kent Street Revitalization - Tree Cell project
 - Implemented demonstration site – urban trees
 - Improved urban canopy, reduced runoff, reduced heat island effect
- Environmental Damages Fund - \$75,000 fish habitat (2021- 2023)
- OMAFRA - \$99,750 agriculture improvements (2021-2022)
- Forest Ontario - \$6,000 to support tree seedling sale program
 - \$15,065 revenue generated
 - 11,275 seedlings planted in the watershed



2020 Highlights

Lake Management Plan Implementation

- Shoreline Planning & Policy Background project finalized
- Aquatic Plant Control project in Balsam and Sturgeon Lake, & Lake Scugog



Omemee Beach & Bond Street Beach (Garnett Graham Park)

- Beach sampling as part of Shoreline Stewardship in partnership with Haliburton Kawartha Pine Ridge District Health Unit.
- Analyze and evaluate opportunities to improve beach water quality.



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