

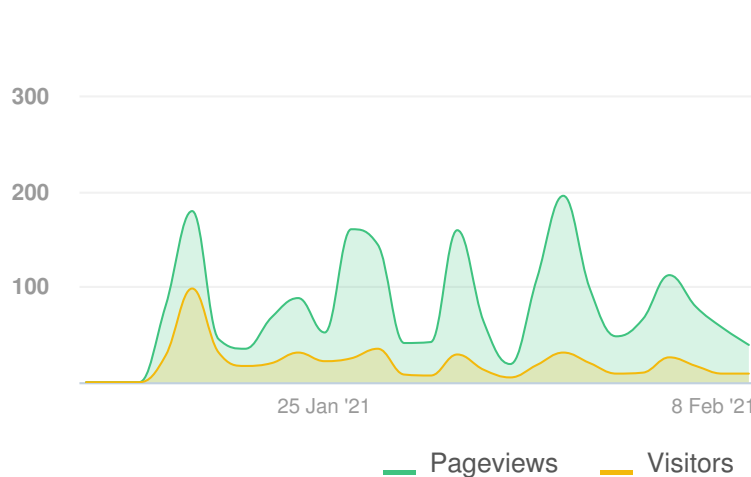
Project Report

15 January 2021 - 09 February 2021

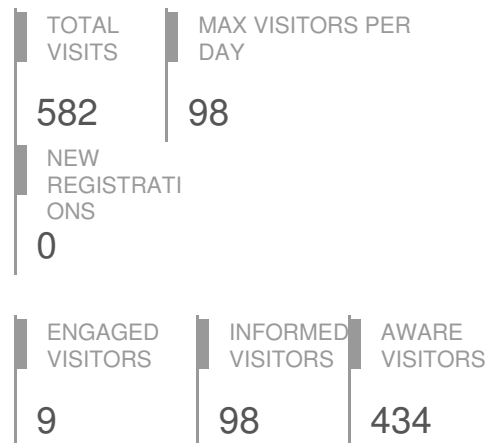
Jump In Kawartha Lakes Budget 2021



Visitors Summary

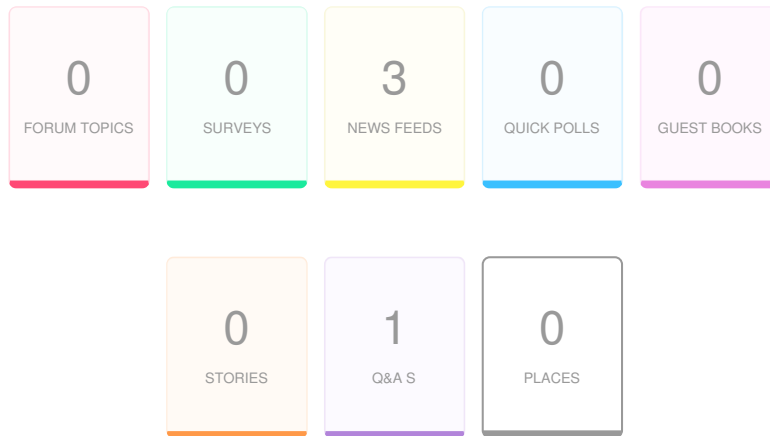


Highlights



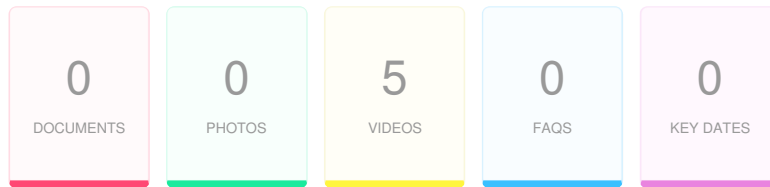
Aware Participants		Engaged Participants	
	434		9
Aware Actions Performed	Participants	Engaged Actions Performed	Registered Unverified Anonymous
Visited a Project or Tool Page	434		
Informed Participants	98	Contributed on Forums	0 0 0
Informed Actions Performed	Participants	Participated in Surveys	0 0 0
Viewed a video	3	Contributed to Newsfeeds	0 0 0
Viewed a photo	0	Participated in Quick Polls	0 0 0
Downloaded a document	0	Posted on Guestbooks	0 0 0
Visited the Key Dates page	0	Contributed to Stories	0 0 0
Visited an FAQ list Page	0	Asked Questions	8 1 0
Visited Instagram Page	0	Placed Pins on Places	0 0 0
Visited Multiple Project Pages	90	Contributed to Ideas	0 0 0
Contributed to a tool (engaged)	9		

ENGAGEMENT TOOLS SUMMARY



Tool Type	Engagement Tool Name	Tool Status	Visitors	Contributors		
				Registered	Unverified	Anonymous
Newsfeed	Evening meeting brings Council and community together vir...	Published	17	0	0	0
Newsfeed	Jump In to the conversation about the 2021 budget	Published	14	0	0	0
Newsfeed	Kawartha Lakes budget discussions continue with agency an...	Published	0	0	0	0
Qanda	Q&A	Published	175	8	1	0

INFORMATION WIDGET SUMMARY



Widget Type	Engagement Tool Name	Visitors	Views/Downloads
Video	Update of 2019 year-end, 2020 forecast and 2021 Budget - June 9, 2020	2	2
Video	Proposed 2021 Tax-Supported Capital Budget - November 12, 2020	1	1
Video	Special Council Meeting - February 2, 2021 - Agency & Board Present...	0	0
Video	Special Council Meeting - January 26, 2021 - 2021 Budget	0	0
Video	2021 Budget Overview - October 6, 2020	0	0

QANDA

Q&A

Visitors 175	Contributors 9	CONTRIBUTIONS 23
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Q

19 January 21

Since council has decided that downtown revitalizations are the most important way to stimulate the pandemic economy, why are you not doing Canal Street in Bobcaygeon ? Many tourists arrive in Bobcaygeon via watercraft at Canal Street (not Bolton Street). Thanks,

A

Publicly Answered

thanks for Jumping In to the conversation about the budget. That is a great question. Canal Street is currently on the capital projects list to undergo a reconstruction. The project is currently in the design phase awaiting the final concept from the consultant assigned. Canal Street reconstruction also requires a portion of land acquisition before construction can begin, which our Realty Services is currently working on. Details from the last public meeting are available on our website by visiting www.kawarthalakes.ca/majorprojects

Q

19 January 21

Is there any funding for the Cultural Master Plan that was and to be implemented in 2020-2030? It seems weird that the City would create a Master Plan without actually providing any funding for it.

A

Publicly Answered

thank you for your question and for Jumping In to the conversation about the budget. The Cultural Master Plan is now being implemented through the Economic Development Program. This means funding is already incorporated in the operating budget. When actions in the plan require additional funding, Council makes those decisions during the yearly budget process.

QANDA

Q&A

Q

20 January 21

How much of taxes go to the school boards? How much goes to keeping up our roads? How much will taxes go up this year?

A

Publicly Answered

Hello and thank you for Jumping In to the conversation about the budget. To answer your questions, approximately 20% of taxes go to the school boards and approximately 35% of taxes is allocated to roads. It is difficult to provide the tax increase because the municipality doesn't have just one tax rate. There are several parts of the municipality that are "area rated". As an example, some residents pay taxes for Streetlights, and Parks, while others do not. The Fire and Police service that you receive also factors into the taxes you pay. Depending on where you live in the municipality, your tax increase will differ. The general tax levy that all residents pay is currently proposed at 2.84%. This may change however, as Council has not approved the budget.

Q

21 January 21

What is the budget for the mattress recycling at the Lindsay OPS landfill? Is the program still being implemented? Are there plans for other landfills in the Kawartha Lakes to provide a mattress recycling program?

A

Publicly Answered

Hi, thank you for Jumping in to the conversation about the budget. That is a great question. The mattress recycling program budget was \$76,500 in 2020. This is offset by the \$15 fee we charge for mattresses as well as savings in landfill space. The recycling program is still continuing and was made a permanent program by Council. We currently do not have the space to place a mattress trailer at the other landfill sites to collect and transport the mattresses for recycling, however any mattress that is collected by curbside pick up with a purchased mattress tag is recycled. So if you do not live near Lindsay you can use the curbside program and still have your mattress recycled.

QANDA

Q&A

Q

23 January 21

When will the City make provisions in the budget to allow for large recycling carts to be used by a single family residence.

A

Publicly Answered

Hi, thanks for jumping in to the conversation about the 2021 Budget. The use of large carts for residential recycling use was recently reviewed by Council. They provided direction to adhere to current cart size limitations identified in our By-Law. Council can revisit this decision at any time, but it would require renegotiating the current collection contracts in place causing significant additional costs to taxpayers. There would also be a substantial cost if everyone used them as they were originally intended for commercial and multi-residential use. Also, legislative changes are causing a transition of responsibility for managing waste to the producers. Recycling waste is currently scheduled to transition in 2024 within Kawartha Lakes. Until the full requirements and implications of those changes are known, Staff are not recommending any changes to our current program. Visit the Province of Ontario's website for more information.

Q

25 January 21

I understand the budget you are asking us to ask questions about is the operating budget but your only link is to the capital budget (already approved). Where is the link to the operating budget?

A

Publicly Answered

thanks for your comments. If you look on the right hand side there is a column that says Important Links and Resources. There you will find the links to our proposed budgets, a link to our dedicated Budget webpage and more helpful resources related to this year's budget.

QANDA

Q&A

Q

25 January 21

Okay ... but why not just include the link to the budget in question to this page? It is misleading and super inconvenient to see only a link to the capital budget (already approved) on the main page and to have to hit two more links, with no direction that is what we should be looking at, in order to get to the data we need to ask meaningful questions. Also, it would get you better feedback if you asked KLTW to post the relevant link in their story about this too. Here is the relevant link for anyone who has got this far and wants to look at the budget these questions are supposed to address: <https://www.kawarthalakes.ca/en/municipal-services/resources/Budget-and-Finance/2021-Budget/2021-Proposed-Operating-Budget-Book.pdf>

A

Privately Answered

Hi, thanks for your comments. We have made some enhancements to this page as well as our budget page on our municipal website to make the documents easier to find and view. In addition, all the documents and links you provided are detailed in the Important Links and Resources section. Thanks for your feedback.

Q

25 January 21

Also, the link to the budget webpage you included in your answer only links to the capital budget too. Here is the one that needs to be readily available: <https://www.kawarthalakes.ca/en/municipal-services/resources/Budget-and-Finance/2021-Budget/2021-Proposed-Operating-Budget-Book.pdf>

A

Privately Answered

Thanks for your feedback.

QANDA

Q&A

Q

25 January 21

41% of the tax increase is attributable to wage and benefit increases. This is made up of a 2.6% increase in wages and an 8% increase in benefits. Can wages be frozen to reduce that, at least for non-union employees if contractually impossible for union staff (there is precedent in public service)? Why are benefits increasing so much? Can that be limited or deferred?

A

Publicly Answered

Hi, thanks for your question. Property Tax revenue is about 60% of the municipality's total revenue, and therefore not all employee related costs are supported by property taxes. The majority of municipal Staff are unionized and therefore the increase in salaries is contractual. Similarly, the increased benefit costs are statutory and/or contractual and also cannot be reduced.

Q

25 January 21

39% of the tax increase is attributable to an increase in contracting expense. Why is that and is it necessary? (ie is it providing more/better service or have contractors costs risen?) The total spent on contracting is almost \$41 million, how much could be saved if 50% of all contracts were converted to full-time employees? Can contracts be renegotiated or service levels be reduced to find savings?

A

Publicly Answered

Hi, thanks for your questions. The contracted services budget has increased by approximately \$2.7M. There are three key drivers to the municipality's contracted service requirements. Victoria Manor, the municipality's long term care facility is managed by a third party that specializes in that service. Curbside waste and recycling collection is an outsourced service. Roads Operations is primarily completed in-house however, there are select routes that are outsourced.

QANDA

Q&A

Q

25 January 21

There is a \$138k charge for IT software license increase. That seems pretty steep. Why was this not built into the ongoing cost associated with the software at acquisition? Is there a cheaper alternative?

A

Publicly Answered

Hi, thanks for your question. Annual fees for software licensing, maintenance and support increase due to a number of reasons including additional users, licenses or modules; full year support following partial year support; and , changes by the vendor to their rates or licensing model. Ongoing costs are built into the operating budget when software is acquired, but can increase in future years. Multi-year licensing, support and maintenance contracts are used where available but increases can happen when new contracts are arranged.