



Council Report

Report Number: CORP2021-016
Meeting Date: October 26, 2021
Title: 2022 Summary of External Agency Budget Requests
Description: Summary of 2022 External Agency Budgets
Author and Title: Carolyn Daynes, Treasurer

Recommendation(s):

That Report CORP2021-016, 2022 Summary of External Agency Budget Requests, be received for information purposes.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

The October 26, 2021 Special Council Meeting is dedicated to External Agency correspondence and presentations of their 2022 budget. These budgets are inserted into the overall City of Kawartha Lakes Operating Budget and contribute to the change in the tax levy for each budget year.

Rationale:

External Agencies are those agencies that are not directly governed by the City of Kawartha Lakes however the City funds a portion of their budget. Each External Agency is sent a letter in regards to the upcoming City of Kawartha Lakes Operating Budget and a request is made to send in their estimate for the 2022 budget year. A separate Special Council Meeting is set aside in order to provide correspondence or presentations from the External Agencies. Treasury Staff have provided a summary in Attachment A that lists all the External Agencies and their 2022 budget requests as compared to their approved 2021 budget. Overall the current 2022 budget request, from all External Agencies, is an increase of 2.29% from 2021. This equates to a .5% increase to the tax levy or an approximate \$600,000 increase to total expenses.

Please recall that in the past two years the City has requested that all External Agencies budget at 0%. Most agencies were able to accommodate that request and have not seen an increase in funding from the City since 2019.

In the past, the Airport and Victoria Order of Nurses (VON) were included in the Agencies and Boards presentations. This year, they are included in the department operating budgets.

Other Alternatives Considered:

Not applicable.

Financial/Operation Impacts:

There are no direct financial implications to this information report. The increases and decreases to the External Agency area will be approved when Council deliberates and approves the overall Operating budget later this year.

Consultations:

All External Agencies

Attachments:

Attachment A – Summary of 2022 External Agency Budgets



CORP2021-016-ATT
ACHMENT A.xlsx

Department Head email: jstover@kawarthalakes.ca

Department Head: Jennifer Stover

Department File: Corporate Services