

City of Kawartha Lakes 2022 Special Project Submission and Operating Budget Outlook



**KAWARTHA
CONSERVATION**

Discover • Protect • Restore

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Chief Administrative Officer

October 26th, 2022



Budget Process

We are here



Budget
timelines
(BOD July)

Detailed Draft
Budget for
discussion
(BOD Sept)

Detailed Draft
Budget for
direction
(BOD Oct)

Board
Approval for
Budget
circulation to
Municipal
Partners
(Nov)

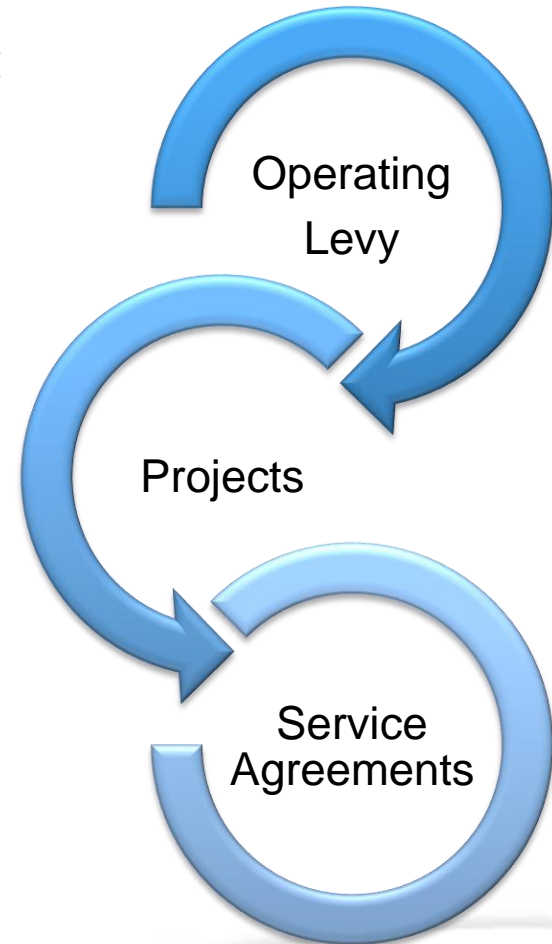
Budget
Circulated to
Municipalities
(30 days)

Budget
Approval
(Feb)

2022 Preliminary Budget

2022 Preliminary Budget Summary:

- An overall 2.5% increase in municipal levy, (\$40,325) supporting operating expenditures
 - The operating levy is shared by the municipal partners based on an apportionment percentage supplied to us by the Ministry of Environment, Conservation and Parks
 - Increase of 2.17 % for City of Kawartha Lakes



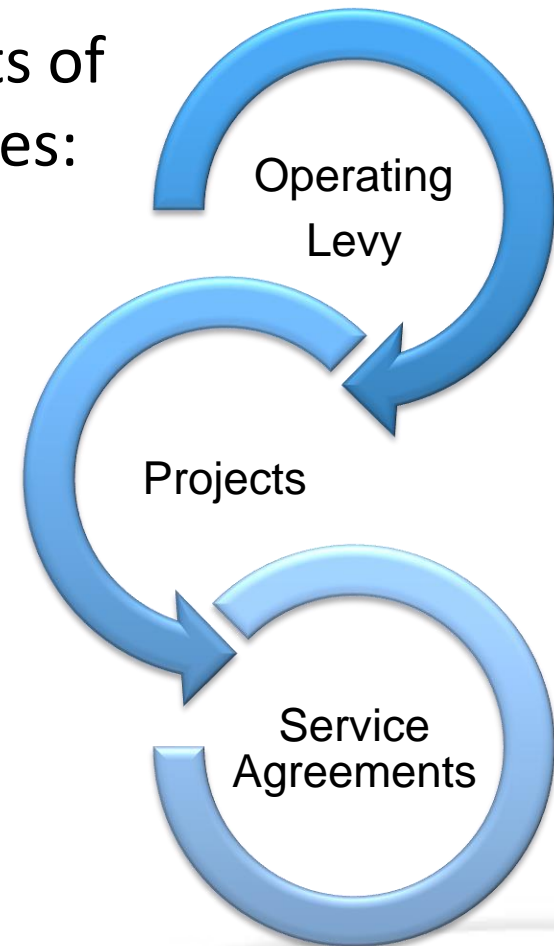
2022 Preliminary Budget

The budget is supported by projects of specific interest to our municipalities:

- **Municipal Contributions**
 - Operating Levy
 - General Benefiting Projects Levy
 - Special Project Levy
 - Service Agreements

The budget is also supported by other revenue sources:

- Program generated revenues
- Government grants
- Project grants

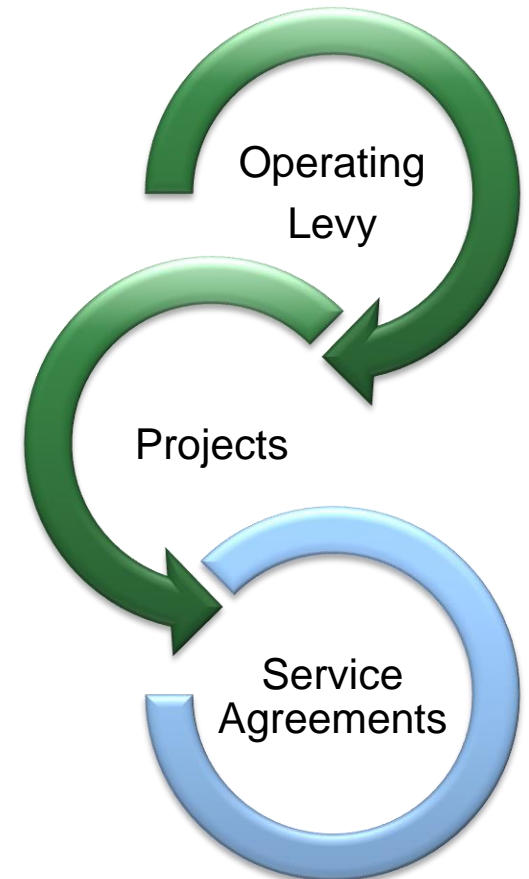


2022 Preliminary Budget

2022 Budget Pressures and Influences

- Provincial direction
 - Transfer payment stabilized
 - Conservation Authorities Act changes
 - Release of new regulations (mandatory programs, transition plan and agreements with municipalities)
 - Levy Regulation and other Phase 2 regulations
 - Permit Regulation
 - Fee Policies and other direction
 - Grants are becoming available
- Pandemic response; shifting work and community culture

These pressures will have an impact on our overall budget this year and into the future



2022 Proposed CKL Funding

	2021	2022	Increase (Decrease)
Operating Levy	\$963,171	\$983,651	\$20,480
General Benefiting Projects	20,900	20,829	(71)
Special Benefiting Projects	397,700	390,950	(6,750)
Service Agreements (RMO)	61,800	60,000	(1,800)
TOTAL	\$1,443,571	\$1,455,430	\$11,859



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	
	2021	2022
Digitization of corporate records	15,000	15,000
Website – design/application tracking	20,000	20,000
TOTAL	\$35,000	\$35,000

(CKL share is \$20,829)

Special Project Levy Request

- Projects are geared to assist with municipal needs and investment in the community
- Projects align well with the City's Strategic Plan
- Joint rural tree planting program with Region of Durham

Projects	Levy Request		
	2020	2021	2022
Lake Management Plans, Implementation	\$ 357,000	277,200	279,000
Joint Implementation – Rural Stewardship	-	30,500	37,750
Lake Management Plans, Lake Dalrymple	-	90,200	74,200
Floodplain Mapping	\$ 84,100	-	-
TOTAL	\$ 441,100	\$397,900	\$390,950

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 (and adapted due to pandemic)
- The intent of the actions is to improve the long range sustainability and economic value of our lakes
- Community partners are key to success

	2021	2022
CKL Funding	\$277,200	\$316,750
Deferred Revenue	140,000	105,000
Grants, Other	109,900	177,550
Program Value	\$527,100	\$599,300

* Includes Joint Project with Durham Region

Special Project Levy Request

Lake Dalrymple Management Plan



- Lake Management Plan Special Project Levy Request is based on the Council-approved 4-year project
- Community involvement through the Lake Dalrymple Working Group
- Allows for the protection of the lake and lake values, and establishes the current state of the lake

	2021	2022
CKL Funding	90,200	74,200
Grants, Other	-	-
Program Value	\$90,200	\$74,200

* Budget projection: \$73,700 in 2023; \$62,700 in 2024

2021 Highlights

Pandemic Response

- Ensuring compliance with Provincial and Health Unit direction
- Increased safety measures for community and staff
- Business processes continued to adapt
- Office closed to public, except by appointment
- Remain accessible to our community
- Responding to and adapting to a shift in business practices
 - Team Environment
 - Community Interaction
 - Program and service adaptation

Community Connection

- Increase in conservation area usage
- Focus on engagement through our website and social media
- Investment in self-directed actions
- Remote connection with community through digital services
- Virtual site visits
- In-person site visits in limited circumstances



2021 Highlights

Business Improvements

- Conservation Authorities Act changes
- New Strategic Plan 2022-2026
- First Nation Board member welcomed
- Focus on digital integration of products, provision of information
 - MS Teams
 - Power BI
 - Website
 - Accounting software
- Governance, Accountability and Transparency Initiative
- Planning and Permitting Client Service and Streamlining Initiative participant (voluntary)
- Environmental Monitoring Strategy in development

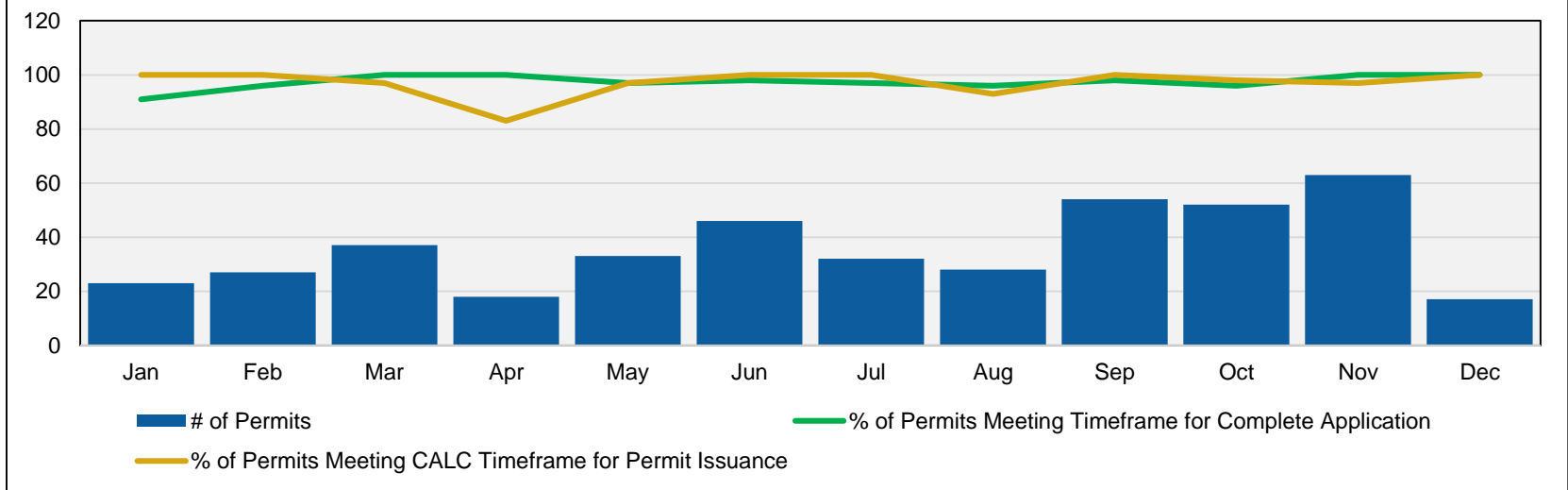
Latest conditions

We watch trends in precipitation and streamflow in several **monitoring locations** around the watershed. The current conditions in the **Low Water Indicators** chart.

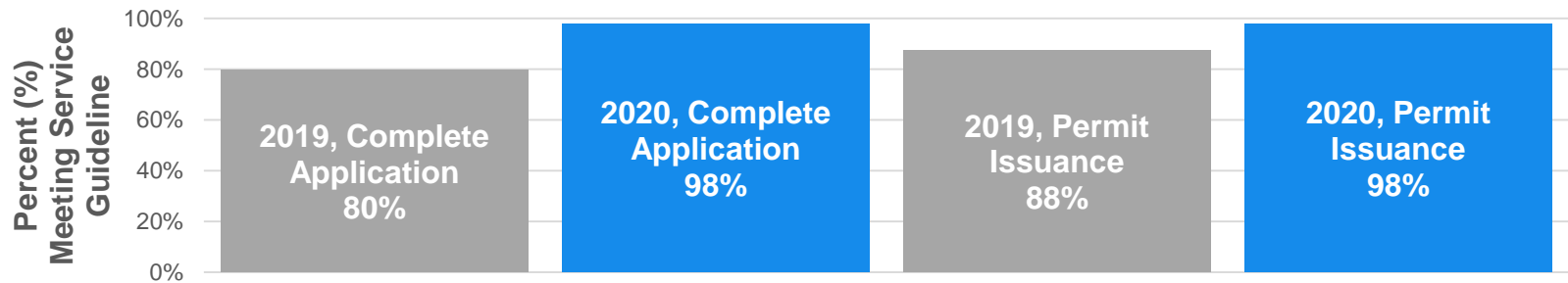


2021 Highlights

2020 Permitting Performance Summary (CALC Timelines)



Yearly Comparison of Permitting Service Performance



Annual Permitting Report for 2020



2021 Highlights



Community Grants

Application review Nov 11th

Landowner Grants

\$30,000 awarded

\$170,140 project value



Reforestation

- 3,200 Trees planted through 50-Million Tree program
- 9,950 Seedlings sold to rural landowners
- \$23,300 leverage funding

2021 Highlights

OMAFRA

- 4 Agricultural improvement projects
- Demonstration Videos created
- Virtual farm tour (November)
- \$64,650 Grant Funding OMAFRA
- \$5,000 in-kind funding (Ducks Unlimited)

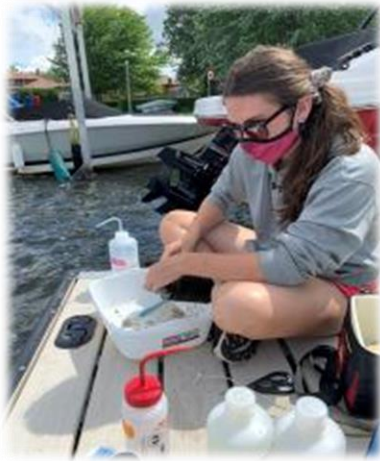


Bring Back the Fish

- 3 urban stream improvement projects
- Focus on reducing sedimentation and erosion in urban streams
- \$75,000 Grant funding over 2 years

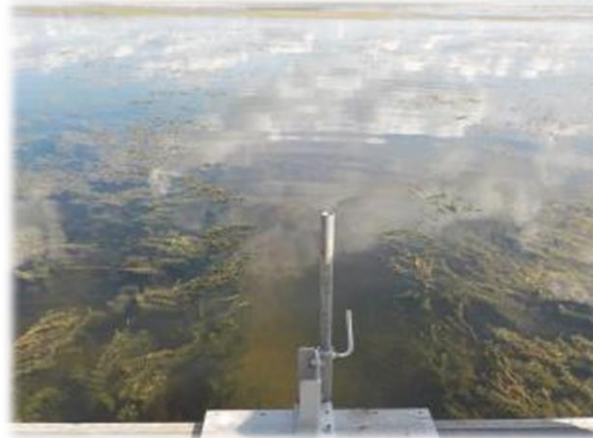


2021 Highlights



Near Shore Monitoring

- Sturgeon, Balsam, Cameron, Pigeon Lakes
- Addresses gap in lake management plans
- 48 Citizen scientists in 2021
- Grant funding of \$35,000



Aquatic Plant (Weed) Control

- 3 test locations on Balsam & Sturgeon Lakes and Lake Scugog
- Peer reviewed technical report in progress
- Physical and chemical measurements taken
- \$6,000 grant leveraged



Sedimentation and Erosion Control

- 4 videos on installation of erosion control methods
- 5 fact sheets
- Lunch and learn in Nov on erosion control techniques



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