

## OPERATING

### City of Kawartha Lakes 2022 Budget Decision Units

Requested by	Council Meeting Date	Project	Details	Department Responsible	Staff Notes
Councillor Elmslie and Councillor Veale	June 29 2021	Ross Memorial Hospital	CR2021-334 -That the request for financial support from the Ross Memorial Hospital be included as a decision unit for the 2022 Budget Deliberations	CAO	<p>The Foundation is leading a \$15M Capital Fundraising Campaign to fund three urgent priority projects (requested at June 29, 2021 Council meeting, request details attached). Traditionally, municipalities have funded 10% to over 50% of major hospital capital fundraising projects in Ontario; CKL funded \$7M (40% of total capital fundraising campaign) in 2002 for last major RMH capital expansion. The foundation is requesting a municipal contribution for this capital fundraising campaign of \$7.5M.</p> <p>Should Council wish to fund all or a portion of this request:</p> <ul style="list-style-type: none"> <li>- could provide one-time funding, from reserve(s). There is currently up to \$1M for one-time immediate funding through a combination of pandemic funding (\$400K) and General Contingency reserve (\$600K)</li> <li>- could establish a multi-year tax levy to fund (commencing in 2022 and/or a decision unit for future council commencing in 2023)</li> </ul>
Council-Richardson	Oct 19 2021	Digital Speed Signs	That these signs be considering in rural communities, as part of a traffic calming program.	Engineering	The cost for purchasing and installing digital speed signs that make drivers aware of their speed would be a cost of \$3,000 per sign.
Lindsay Business Improvement Agency	Oct 26 2021	Community Department Development Fund (CPDF)	Additional \$10,000 requested for additional Beautification costs due to reconstruction	Community Services	If Council wishes to proceed with this item, a \$10,000 increase would be required to the 2022 CPDF program.