

Proposed 2023 Budget

City of Kawartha Lakes

January 26, 2023

Rob Baldwin, CAO



Lake Simcoe Region
conservation authority



Member of Conservation Ontario



LSRCA At-A-Glance

Local conservation, restoration and watershed management organization, formed in 1951 under the Conservation Authorities Act

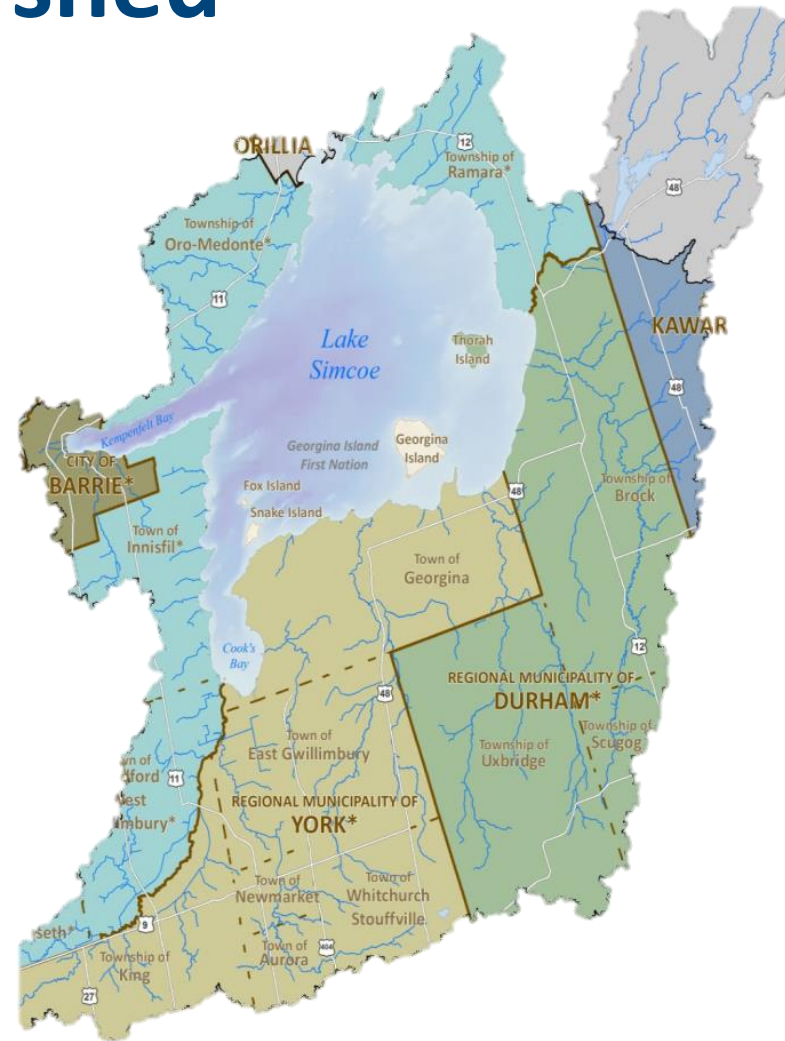
18 Board members appointed in 4-year cycle by 9 member municipalities

One of the fastest growing areas in Ontario



The Lake Simcoe Watershed

- ▶ Watershed is 3400 sq. km and spans 20 municipalities
- ▶ From Oak ridges Moraine in the south to Oro Moraine in the north
- ▶ 18 major river systems that flow through the landscape to the heart of the watershed; Lake Simcoe





Transitioning - Bill 229

Changes to Conservation Authorities Act from Bills: 23,108,109, 229

2023 Budget developed in a consistent manner with prior years, within funding envelope

2024 Budget to be developed in new legislated format; working with Kawartha team for smooth transition





Transitioning - Bill 23

▶ O Reg 596/22 imposed limitations to Conservation Authorities review role, provided on short notice

▶ Will not have a material effect on the 2023 levy submission

▶ LSRCA will continue with development review focused on hazards, drinking water source protection and the Lake Simcoe Protection Plan



Transformation 2022-2024



Champion Watershed Health and Climate Resilience



90% of permits issued within customer service timelines



2 Restoration projects

Woodlands and wetlands sequester 20% of greenhouse gases emissions in the Lake Simcoe Watershed



Drive Evidence-Based Decision-Making



Researching changes in nutrient cycling and the impact on phosphorus dynamics

Natural heritage cover has increased 1%, 2,300 hectares from 2003 to 2018 in watershed

350 Municipal staff trained in stormwater infrastructure inspection and maintenance



Spark a Passion and Action for Nature



Connect

Sparking imagination TODAY and
empowering the environmental
champions of TOMORROW.



New Nature Centre at the Scanlon Creek Conservation Area - no municipal funding requested

Unprecedented demand for outreach and field trips to get kids back to nature

Lake Simcoe Conservation Preserve, located in Georgina – establishing next steps for master plan





Advance Organizational Effectiveness and Excellence

- ▶ Procurement Audit identified savings to aid in achieving target
- ▶ E-Workflows enable efficient processing for a hybrid workforce
- ▶ Multi-year budgeting to better align with municipal planning





Nurture People and Talent

▶ Diversity, Equity, Inclusion and Belonging: work commenced in line with York Region Inclusion Charter

▶ Making technology and policy changes to support a hybrid workforce

▶ Protecting corporate technology and data through investments in network security



2023 Budget Highlights



Respect the taxpayer



Renewed Vision for 2022-2024

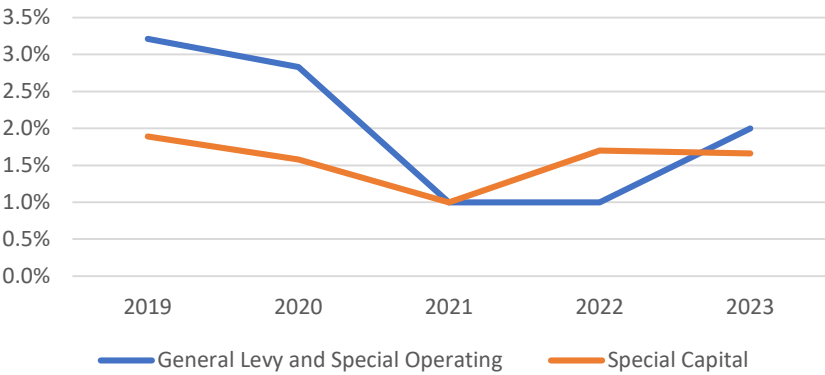


Funding request within envelope

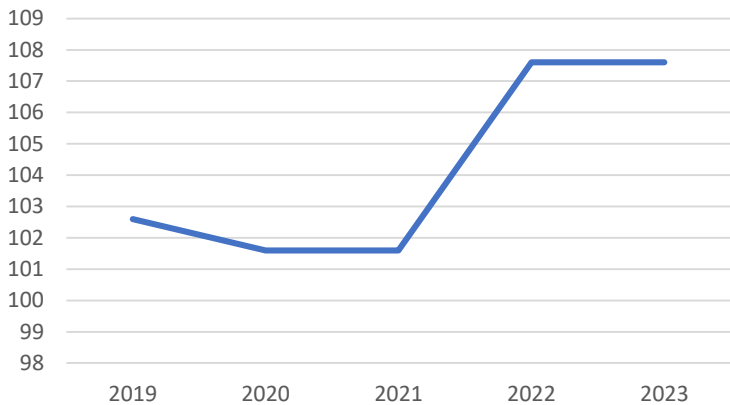


Respecting the Taxpayer

Responsible Increases for 5 years



Number of FTEs over 5 years**



* Percentage changes are for overall budget – all municipalities

** All FTE Increases Funded from Grants and Fees



Respecting the Taxpayer – 2% Operating and 1.66% Capital Increase

All Municipalities	2022 Levy in Millions	Increase in Millions	2023 Levy in Millions	% Increase
General Levy	4.09	0.08	4.17	2.00%
Special Capital	4.42	0.07	4.49	1.66%
Special Operating	0.50	0.01	0.51	2.00%
Total	\$9.01M		\$9.17M	



2023 General Levy by Municipality

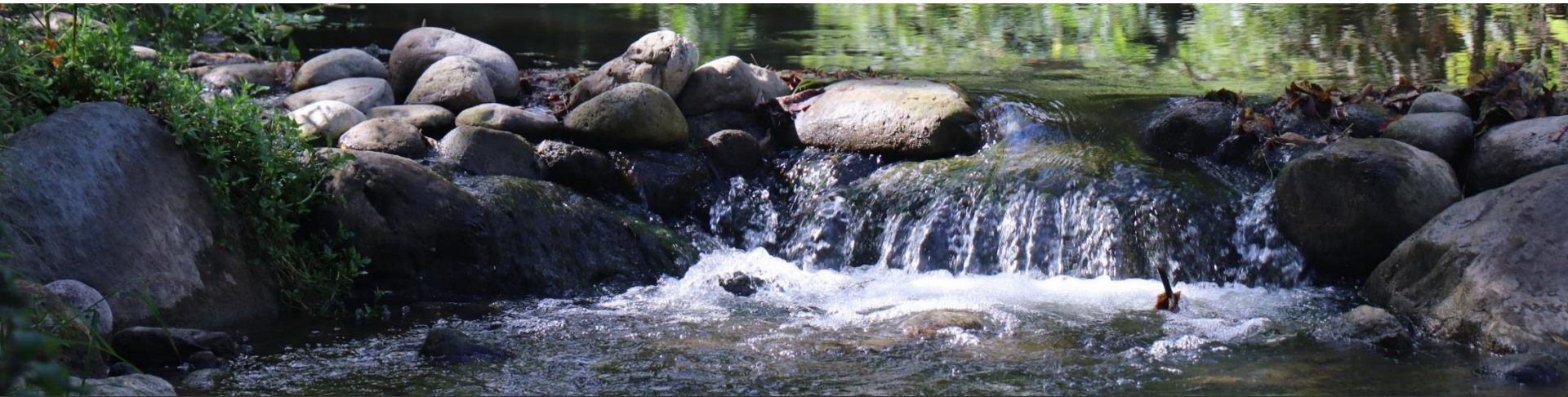
	CVA %	General Levy (in 000s)
Region of York	65.36	2,726
City of Barrie	16.44	686
Region of Durham	5.75	240
Bradford-West Gwillimbury	5.2	217
Innisfil	4.53	189
Oro Medonte	0.98	41
Ramara	0.91	38
New Tecumseth	0.48	20
City of Kawartha Lakes	0.35	15
Total	100%	\$4,171



City of Kawartha Lake's 2023 Investment: \$39K

In 000s	2022 Approved (000s)	2022 Total Approved (000s)	2023 Proposed (000s)	2023 Total Proposed (000s)	2024 Outlook (000s)	2024 Outlook (000s)
Corporate Services	6	607	6	607	6	618
Ecological Management	5	1,599	5	1,599	5	1,626
Greenspace Services	2	326	2	326	2	332
Planning & Development Services	-	25	-	25	-	25
Water Risk Management	3	946	3	946	3	962
Watershed Studies & Strategies	8	895	8	895	8	910
Asset Management/Growth	-	15	-	89	-	89
Special Levy	24	4,413	24	4,487	24	4,562
General Levy	15	4,089	15	4,171	15	4,254
Special Operating	-	498		508	-	518
Total	39	9,000	39	9,166	40	9,335

* Outlook years not board approved





Moving Forward

- ▶ Implementing changes to the Conservation Authorities Act from Bills: 23, 108, 109 and 229
- ▶ Asset Management Financial Strategy in development
- ▶ *Transformation 2022-2024*
- ▶ New councils and Board of Directors
- ▶ Board of Directors to finalize budget in early 2023



A full-page background image showing a sunset over a calm body of water. The sun is a bright orange orb on the horizon, with its light reflecting as a vertical streak on the water's surface. The sky is filled with soft, wispy clouds in shades of orange, yellow, and blue. The water in the foreground is dark with gentle ripples.

Questions?

