

City of Kawartha Lakes
 2023 Proposed Tax Levy Supported Operating Budget
 Decision Units

	Source	Project	Details	Budget Request	Staff Notes / Recommendations
1	CR2021-626 CR2023-080	Ross Memorial Hospital	<p>That staff provide a Report on the 2022 donation and hospital funding request through a 2023 budget decision unit for consideration of the future Council.</p> <p>That the request from the Ross Memorial Hospital for funding in the amount of four million dollars (\$4,000,000.00) be referred to the 2023 budget process for consideration as a decision unit.</p>	\$ 4,000,000	<p>Attached is request, presentation and supplementary information. Options for consideration: 1)Council could choose to implement a special tax levy for all or a portion of the requested \$4,000,000 in 2023. To accommodate the full request, this would increase the tax levy by an additional approximate 3% in 2023 2) Council could spread the contribution over their four year term and fund up to \$1,000,000 per year (which would result in an additional .71% increase in the tax levy for 2023). 3) This Council could choose to fund a one-time contribution. The previous Council funded \$1,000,000 from the 2021 operating budget surplus. This Council could "match" that funding through the anticipated 2022 operating budget surplus. 4) Council could choose not to fund any contribution to RMH in 2023.</p>

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2	CR2023-081	Kawartha Arts Gallery	<p>That the request from the Kawartha Art Gallery for funding in the amount of two hundred and twenty five thousand (\$225,00.00) be referred to the 2023 budget process for consideration as a decision unit.</p>	<p>\$225,000 total over 3 years. \$50,000 in 2023.</p>	<p>Attached is request and supplementary information. The Kawartha Art Gallery is requesting \$225,000 of funding over a three year period. They are asking for \$50,000 for 2023; \$75,000 for 2024 and \$100,000 for 2025. There is currently no funding in the budget for cultural organizations' staff and certain operating expenditures. The City's Cultural Masterplan recommended the development of a municipal performance based grant program. Recommendations are targeted for later this year, and could inform future budgets (beginning in 2024). During the pandemic, pandemic recovery funding was offered to Arts and Cultural organizations through an application-based process for modest operating budget relief. Options for consideration: 1) Fund the Kawartha Arts Gallery annually, as requested, through an increase in the tax levy in 2023, 2024 and 2025 for all or a portion of the requested funding. 2) Provide no additional funding in 2023, and wait until a decision on an annual grant funding program is made (and that funding program would structure eligible operating funding, including staff costs, for this and other organizations). 3) Fund a one-year "transitional" operating grant funding program for arts and culture organizations to apply to for staffing funding relief (with a capped fund limit for any individual organization to request). Funding for this one-year grant program from tax levy or possibly from anticipated 2022 budget surplus). Recommend total one-time funding in 2023 for <u>all</u> eligible groups not exceed \$200,000.</p>

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3	CR2023-082	Kawartha Lakes Museum and Archives	<p>That the request from the Kawartha Lakes Museum and Archives for funding in the amount of two hundred and fifty thousand dollars (\$250,000.00) be referred to the 2023 budget process for consideration as a decision unit.</p>	<p>\$ 250,000</p>	<p>Attached is request and supplementary information. The Kawartha Lakes Museum and Archives (KLMA)is requesting \$250,000 of funding in 2023. There is currently no operating funding in the budget for cultural organizations' staff and certain operating expenses. The City's Cultural Masterplan recommended the development of a municipal performance based grant program. Recommendations are targeted for later this year, and could inform future budgets (beginning in 2024). During the pandemic, pandemic recovery funding was offered to Arts and Cultural organizations through an application-based process for modest operating budget relief. Options for consideration: 1) Fund the Kawartha Lakes Museum and Archives, as requested, through an increase in the tax levy in 2023, for all or a portion of the requested funding. 2) Provide no additional funding in 2023, and wait until a decision on an annual grant funding program is made (and that funding program would structure eligible operating funding, including staff costs, for this and other organizations). 3) Fund a one-year "transitional" operating grant funding program for arts and culture organizations to apply to for staffing funding relief (with a capped fund limit for any individual organization to request). Funding for this one-year grant program from tax levy or possibly from anticipated 2022 budget surplus). Recommend total one-time funding in 2023 for all eligible groups, if funded through anticipated 2022 surplus, not exceed \$200,000.</p> <p>As requested from council, Staff notes that per the Council approved Lease Agreement, the rental fee for the current facility is \$1/year and facility operational costs, including utilities are paid by the City. The KLMA is responsible for staffing and programming costs associated with their operation and collection.</p>

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4	Request for additional funding through January 26 special council meeting submission.	Lindsay Downtown Business Improvement Association (LBDIA)	Requesting Increase of Parking Budget from \$40,000 (2022 Budget) to \$70,000 for expanded Parking services.	\$ 30,000	Attached is request/presentation. Current committed funding is intended to appropriately fund a downtown ambassador program, inclusive of passive parking information and enforcement. A service level review should occur before any increased funding is committed to, to establish clear scope of program and complement municipal services/functions. Should Council wish to fund this request in 2023, it could fund it through an increase to the tax levy (area-rated or general).
5	Staff-initiated	Lindsay Downtown Business Improvement Association (LBDIA)	Requesting increase of Beautification Budget from \$45,000 (2022 Request) to \$65,000 as they now are responsible for a larger area to provide beautification services.	\$ 20,000	Staff support the Beautification funding increase but has not put it in the base budget. Council can choose to fund it out of an increase to the tax levy. When Downtown Lindsay Re-Construction project occurred there were additional flower beds/planters/gardens created just outside of the LDBIA boundaries. These are not maintained currently by staff, and extending the LDBIA program to these boundary areas is efficient and better coordinated with adjacent downtown efforts. The LDBIA have agreed to maintain, as they maintain all others in this vicinity outside of Parks. These adjacent sites are located just outside of LDBIA boundaries so should not be funded through LDBIA membership funds. Staff supports this expanded beautification partnership.

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6	Pandemic Recovery - Pilot Program	Staff recommended - funding for Chambers of Commerce	<p>Requesting funding of \$60,000 for funding for four (4) local Chambers. The Kawartha Lakes Summer Tourism Experience Program will support Chambers of Commerce in Kawartha Lakes to enhance the visitor experience across the municipality. The program will provide up to \$15,000 for activities that advance community based visitor information services and meet the following objectives: Welcome visitors to Kawartha Lakes; Encourage visitors to increase their length of stay in Kawartha Lakes by supporting on the ground trip planning and encourage visitation to multiple tourism assets; provide activities or interactions that enhance the visitor experience while in Kawartha Lakes; and engage local businesses in activities to support the visitor experience and support long term programming. (e.g. Kawartha Lakes Business Count).</p>	\$ 60,000	<p>This program was piloted in 2021, during the pandemic, and ran again in 2022. Was funded through pandemic relief funds. The program is very successful, and Staff is recommending that the program continue on a permanent basis. If council agrees, future operating budgets will include this program funding. For 2023, funding was not committed to in the draft budget, so if council wishes to fund this year, options are: 1) increase the operating tax levy 2) Fund from the Em:Power (Pandemic Recovery) Reserve. Option 2 is recommended as it meets the goal of pandemic tourism recovery supports and programs.</p>