City of Kawartha Lakes
Special Project Submission

KAWARTHA
CONSERVATION

Discover · Protect · Restore

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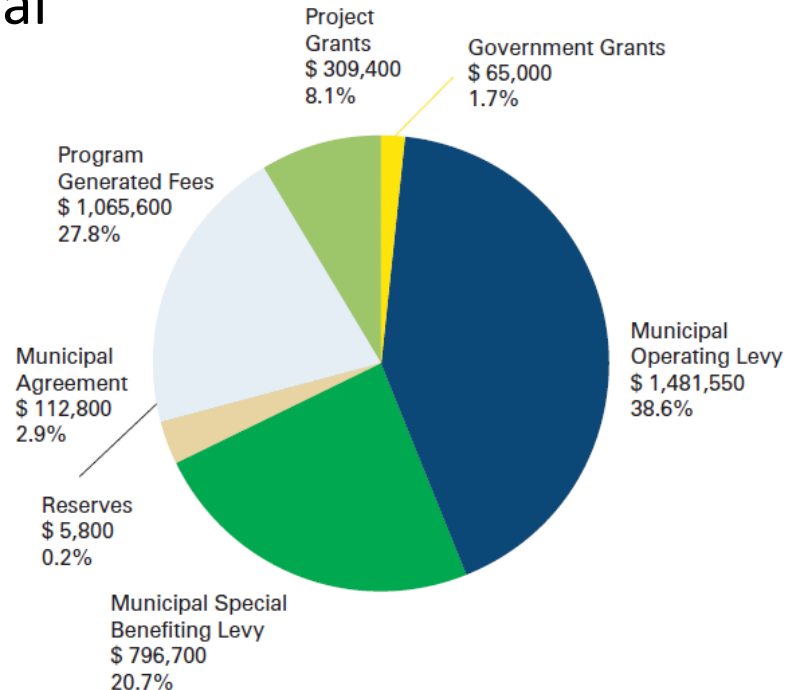Chief Administrative Officer

October 17, 2017

2018 Budget

- Our budget consists of municipal contributions:
  - Levy component
  - Special project levy
  - Service Agreement or other funding commitment
  - General benefiting projects

Project Grants $ 309,400 8.1%

Government Grants $ 65,000 1.7%

Program Generated Fees $ 1,065,600 27.8%

Municipal Operating Levy $ 1,481,550 38.6%

Municipal Agreement $ 112,800 2.9%

Reserves $ 5,800 0.2%

Municipal Special Benefiting Levy $ 796,700 20.7%

- Budget is further supported by various government and project grants and program generated fees

2018 Budget

- Operating Levy and General Benefiting Levy components will be discussed and approved by our Board before a notice of the levy will be circulated

- Other projects are undertaken as part of a service agreement or other funding commitment

  - Risk Management Official Services ($115,500)

  - Municipal Drain Report Update ($75,000)

  - Administrative Building ($60,000 –year 5 of 5)

Proposed General Benefiting Projects

- Projects are initiatives that will be of benefit to all member municipalities within our watershed

- Projects will be discussed by our Board of Directors in their budget deliberations

- Three proposed projects fit this category
  - Digitization of corporate records
  - Digital imagery project
  - Development of a new corporate website

Special Project Levy Request

- The Special Project Levy request is the focus of this presentation
  - Projects are geared to assist with municipal needs and investment in the community
  - Projects align well with the City's Strategic Plan

Projects	Levy Request		
	2016	2017	2018
Lake Management Plans	$ 204,000	$ 121,400	$ 68,000
Lake Management Plan Implementation	$ 142,000	$ 157,900	$ 165,600
Floodplain Mapping	$ 207,000	$ 127,800	$ 173,500
TOTAL	$ 553,000	$ 407,100	$ 407,100

Special Project Levy Request
Lake Management Planning

- Lake Management Planning has been the flagship environmental program for the City

- City is being recognized as a progressive municipality interested in long-term sustainability of its lakes

- Multiple stakeholders are identified as implementers, moving from plan to action

Year	CKL Funding	Grants & Other	Project Value
2017	$ 121,400	$ 20,400	$ 141,800
2018	$ 68,000	$ 20,400	$ 88,400

*2018 concludes the benchmark project to establish Lake Management Plans for the Kawartha Lakes. Plans for completion include Shadow, Pigeon, Head, and Four Mile Lakes

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Special Project Levy Request
Lake Management Plan Implementation

- Implementation takes our findings from the LMPs and translates them into action

- The intent of the actions is to improve the long range sustainability and economic value of our lakes

- Community partners are key to success

Year	CKL Funding	Grants & Other	Project Value
2017	$ 157,900	$ 182,500	$ 340,400
2018	$ 165,600	$ 128,400	$ 294,000

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Lake Management Plan Implementation

Management Strategy and Implementation Projects	Project Value	Grants and Other	CKL Funding
Stewardship	**$149,100**	**$84,400**	**$64,700**
• **Best management practices on agricultural lands**		Canal & Mitchell; Balsam, Cameron, Sturgeon LMPs	
• **Promoting naturalized shorelines**		All LMPs	
• **BlueScape program – addressing urban and rural stormwater**		Focus on Pigeon LMP; applicable to all LMPs	
Urban and Rural Infrastructure	**$25,000**		**$25,000**
• **Improving erosion and sediment control practices**		All LMPs	
Research and Monitoring	**$119,900**	**$44,000**	**$75,900**
• **Near shore sampling program**		Sturgeon LMP	
• **Identification of E. coli sources – Bond St. Beach**		Cameron LMP	
• **Determining point source contamination on tributaries**		Pigeon, Sturgeon LMPs	
Total	**$294,000**	**$128,400**	**$165,600**

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Special Project Levy Request
Flood Plain Mapping

- Safeguarding the community and enabling better planning for emergency response

- Enables responsible development decision making

Year	CKL Funding	Grants & Other	Project Value
2017	$ 127,800	$ 73,720	$ 201,520
2018	$ 173,500	$ 73,300	$ 246,800

2018 Budget: Moving Forward

- We will continue develop a multi-year proposal to provide clarity around a 5-year budget forecast for both operating budgets and special project requests

- This forecast will be provided in our 2018 budget

- We greatly appreciate the support that the municipality has provided

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