

City of Kawartha Lakes 2024 Special Project Submission and Operating Budget Outlook



**KAWARTHA
CONSERVATION**

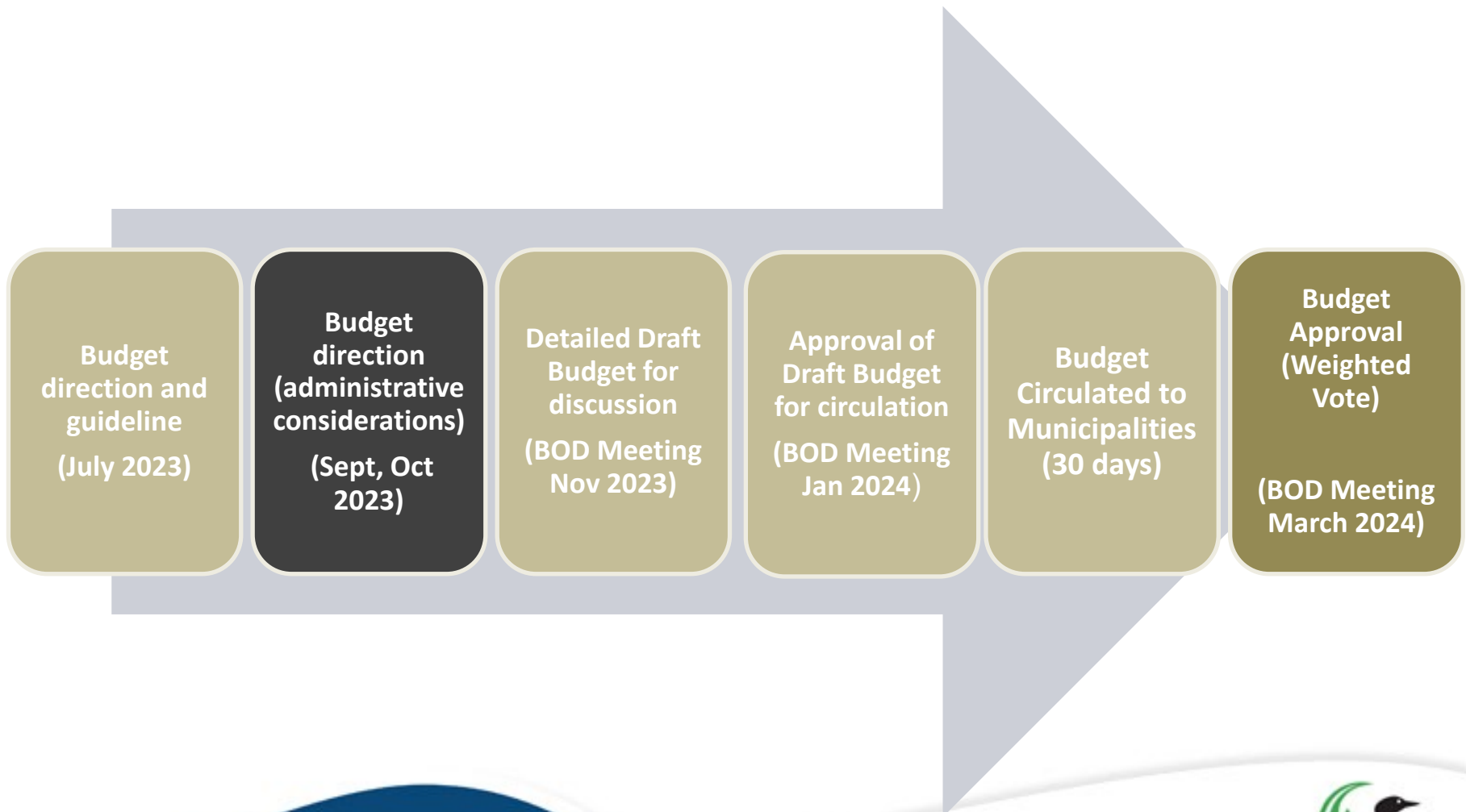
Discover • Protect • Restore

Mark Majchrowski
Chief Administrative Officer

November 2nd, 2024



Budget Process



2024 Budget Direction

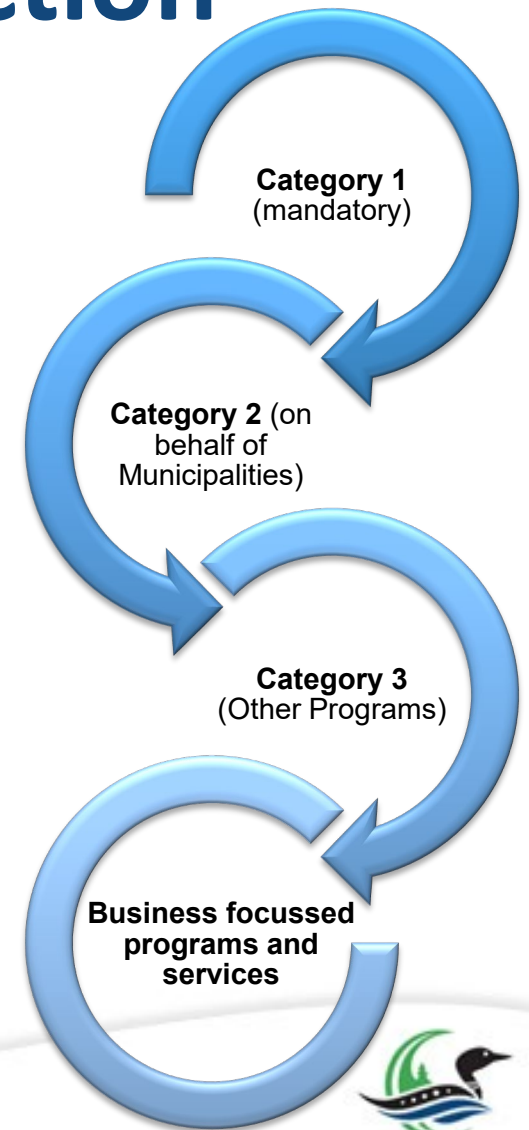
2024 Preliminary Budget Summary:

- An overall 2.5% increase in municipal levy, (\$42,883) supporting operating expenditures

The operating levy is shared by the municipal partners based on an apportionment percentage supplied to us by the Ministry of Natural Resources and Forestry

- Increase of 2.15% for City of Kawartha Lakes (reduced apportionment)

Municipal levies support Category 1, Category 3 and general business programs and services



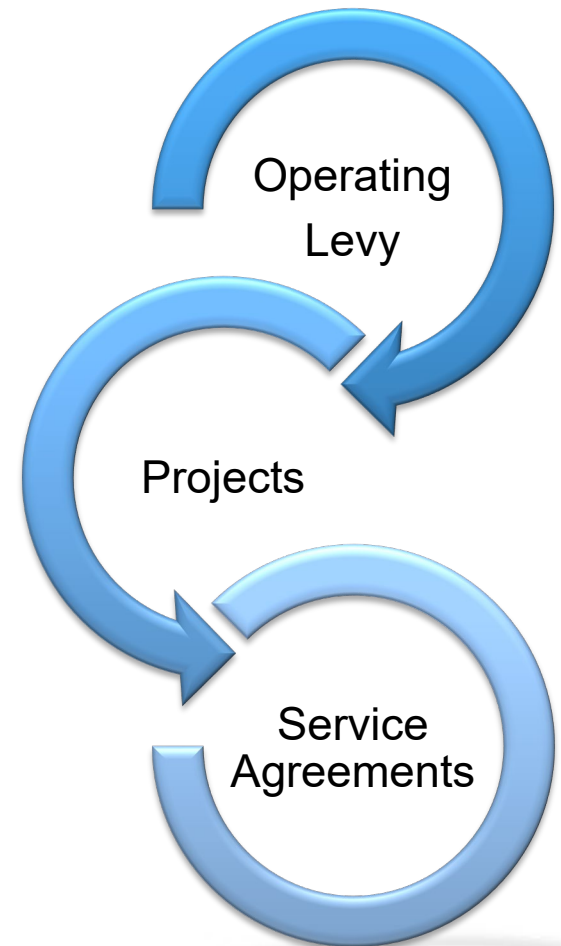
2024 Preliminary Budget

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

- **Municipal Contributions**
 - Business Operations
 - Category 1 (Mandatory program & services)
 - Category 2 (Special Projects, Service Agreements)
 - Category 3 (Other programs & services)

The budget is also supported by other revenue sources:

- Program generated revenues
- Grants and donations
- Reserves and deferred revenues



2024 Preliminary Budget

2024 Budget Pressures and Influences

- Provincial direction
 - Legislative changes - Bill 23, 108, 229
 - Conservation Authorities Act changes
 - Release of new regulations (mandatory programs, transition plan and agreements with municipalities)
 - Levy Regulation and other Phase 2 regulations
- Grant availability
- Inflation + economy

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



2024 Proposed CKL Funding

	2023	2024	Increase (Decrease)
Category 1 & 3 - Operating Levy	\$1,017,555	\$1,039,378	\$21,823
Category 2 - Special Benefiting Projects	\$396,250	\$449,484	\$53,234
Category 1 & 3 - General Benefiting Projects	\$23,729	\$23,646	(\$82)
Service Agreement (RMO)	\$60,000	\$60,000	-
TOTAL	\$1,497,534	\$1,572,508	\$74,975



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 (Categories 1 and 3)

Projects	Levy Request	
	2023	2024
Digitization of records	\$15,000	\$15,000
Environmental Monitoring Strategy (10 Year)	\$25,000	\$25,000
TOTAL	\$40,000	\$40,000

(CKL share is \$23,646)

Category 2 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	
	2023	2024
Lake Management Plans, Implementation	\$287,750	\$338,784
Joint Implementation – Rural Stewardship	\$34,800	\$48,000
Lake Management Plans, Lake Dalrymple	\$73,700	\$62,700
TOTAL	\$396,250	\$449,484

Category 2 Special Project Levy Request

Lake Management Plan Implementation

Program	2024	2025	2026	2027	2028
Incentive Grant Program	107,500	107,500	107,500	107,500	137,800
Implementation Outreach	122,446	117,680	117,680	117,680	129,470
Rural Program	109,400	74,100	81,500	74,100	74,100
Shoreline Program	47,300	39,100	48,850	39,100	51,150
Urban Program	140,900	122,800	131,500	122,800	122,800
Total Cost	527,549	461,180	487,030	461,180	515,320
Deferred Revenue	140,762	66,660	84,620	50,722	56,286
<i>Total Municipal Investment</i>	<i>386,784</i>	<i>394,520</i>	<i>402,410</i>	<i>410,458</i>	<i>459,034</i>
Grant Funding Leveraged	203,900	283,500	439,400	283,500	319,400
In Kind Support Leveraged	326,550	297,750	317,350	297,750	484,350
Total Program Value	1,057,996	1,042,430	1,243,780	1,042,430	1,319,070



Category 2 Special Project Levy Request

Lake Management Plan Implementation

- Lake Management Plan Implementation Special Project Levy Request is based on the updated 5-year Implementation strategy, building on the success of previous actions
- The intent of the actions is to improve the long-range sustainability and economic value of our lakes
- Community partners are key to success

	2023	2024
CKL Funding	\$322,550	\$386,784
Deferred Revenue	\$137,000	\$140,762
Grants, Other	\$218,800	\$530,450
Program Value	\$678,350	\$1,057,996

* Includes Joint Project with Durham Region

Category 2 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

	2023	2024
CKL Funding	\$73,700	\$62,700
Grants, Other	-	-
Program Value	\$73,700	\$62,700

2023 Highlights

Administration

- Conservation Authorities Act changes
 - Development of MOUs
 - Re-development of Budgets
 - Alignment of budget-related processes
 - Website Updates
 - Fee Policy and Fee Schedules
 - Land Securement Policy
- First Asset Management Plan completed
- Pay Equity and Compensation Review underway
- Finance
 - Processed 90% of invoices within 30 days of receipt, 99% within 60 days
- Information Technology
- Climate Change Strategy update

Community Connection

- Increase in conservation area usage and demand for facility/special event rentals
- Hosted festivals to engage and inspire community
- Supporting active lifestyles
 - Opened Nature's Edge Disc Golf course

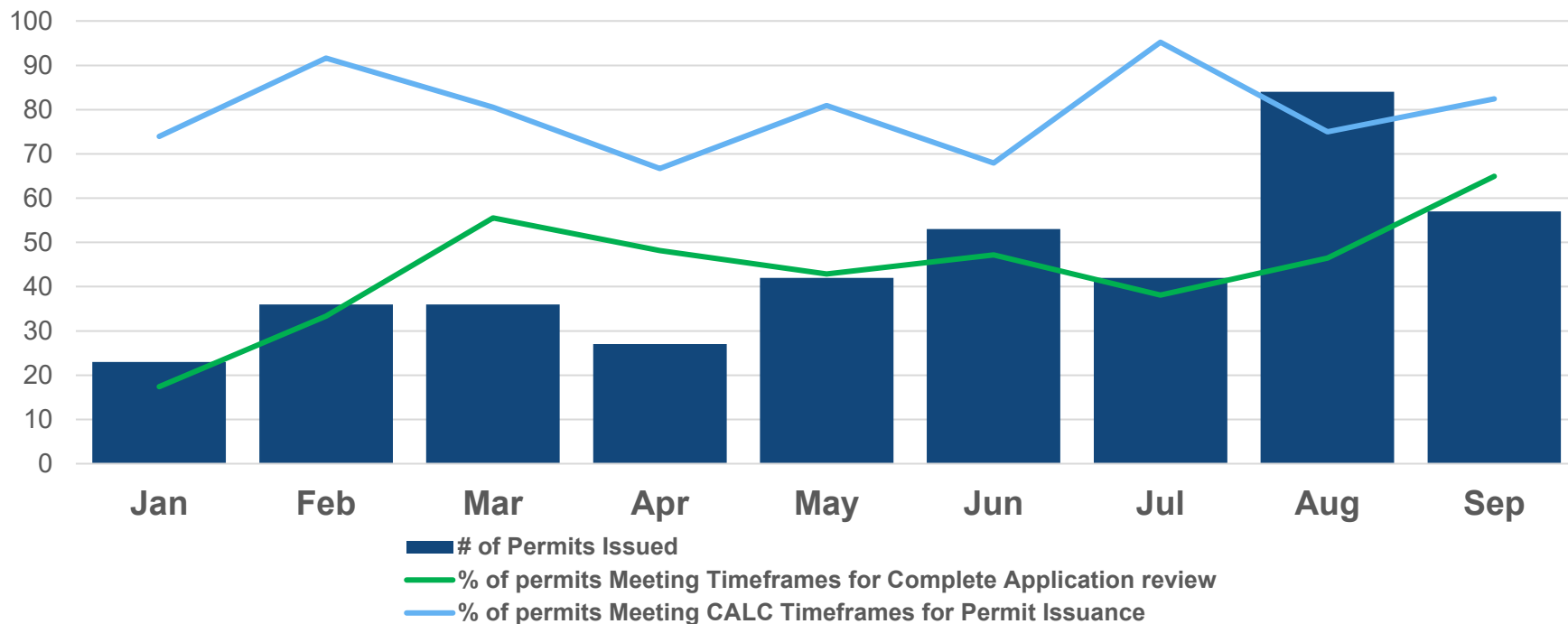


Vision

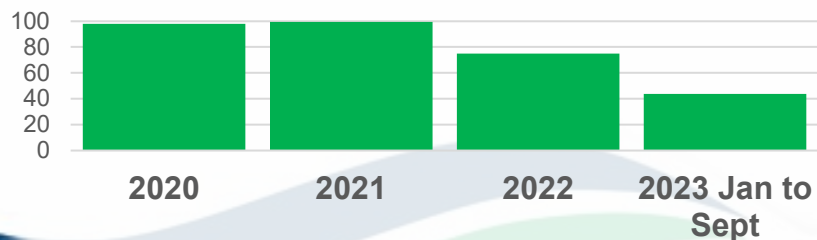
Engaged communities that love, respect and appreciate our natural environment.

2023 Highlights

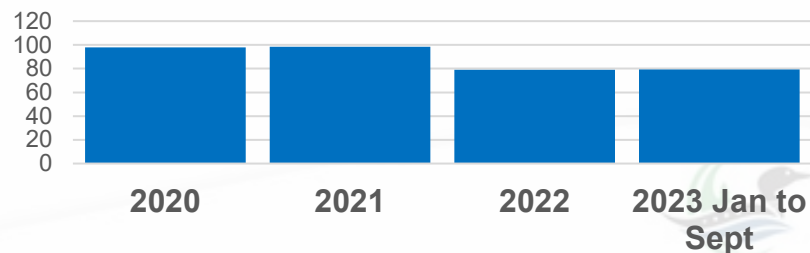
2023 Permitting Performance Summary (CALC Timelines)



Percent (%) Permits Meeting Complete Application Guidelines



Percent (%) Permits Meeting Permit Issuance Guidelines



2023 Highlights



Climate Change Action Group

38 volunteers monitoring precipitation and water temperature

INNOVATION HUB

- Hosted 6 courses
- 83 participants
- Revenue stream

Flood Forecasting and Warning

- 9** - Watershed Conditions Statement – Water Safety
- 2** - Watershed Conditions statement - Flood Watch



2023 Highlights

Installation of Enhanced Monitoring Equipment

Autosampler



Water Level Logger



PUBLISHED REPORTS

- Water Clarity (Turbidity and Total Suspended Solids)
- Water Quality Reports; Jennings, McLarens and Reforestation Creek
- Nearshore Monitoring

Conductivity Loggers



Watershed Report Card

Kawartha Conservation Watershed Report Card 2023



Kawartha Conservation has prepared this report card as a summary of the state of your forests, wetlands, and water resources.



2023 Highlights



Community Grants

\$15,500 awarded

\$43,195 project value

Landowner Grants

\$40,000 awarded

\$153,310 project value



Reforestation

- 39,090 Trees planted through 50-Million Tree program
- 19,100 Seedlings sold to rural landowners
- 157 urban trees planted
- Leveraged funding \$97,725

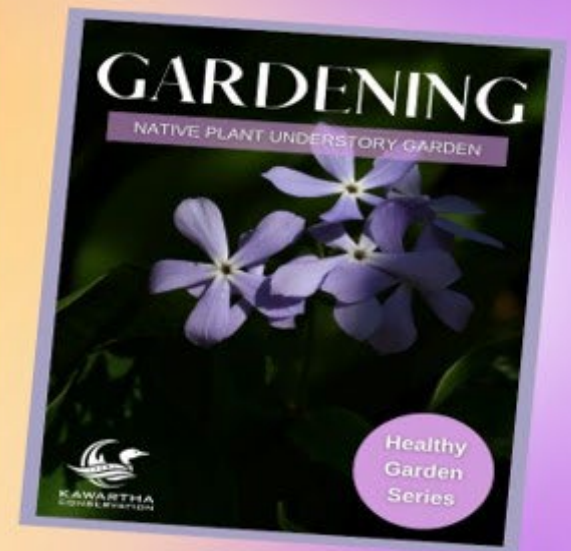
2023 Highlights

Agriculture

- 4 Agricultural improvement project
- \$82,377 Grant Funding OMAFRA
- Restored 450m of streambank
- Installed 360m of exclusion fencing
- 670 Trees, shrubs and native plants planted
- 1 Agricultural demonstration site tour

Urban Stewardship

- Completed the Healthy Gardening Guides to support urban restoration
- 40 Landowner Consultations
- Development of the Iris Grove rain garden plans



2023 Highlights



Aquatic Plant (Weed) Control

- Installation and removal of 6 aquatic thrusters in Canal Lake (3) and Lake Scugog (3) as part of partnership in a research collaborative to study impacts on aquatic thrusters along nearshore on Kawarthas, study boat wake impacts and shoreline naturalization along hardened surfaces.

Investigative Upstream

- Year 2 of 3 – Janetville, Stoney, Sucker Creeks
- Partnership with Trent University
- Assessing nutrients, salt and suspended sediment



Sedimentation and Erosion Control

- Hosted two training webinars, with Sustainable Technologies Evaluation Program (STEP). Over 140 participants attended.
- Staff certification in CISEC (Certified Inspector of Sediment and Erosion Control)
- To host Sediment and Erosion Symposium, Dec 7, 2023

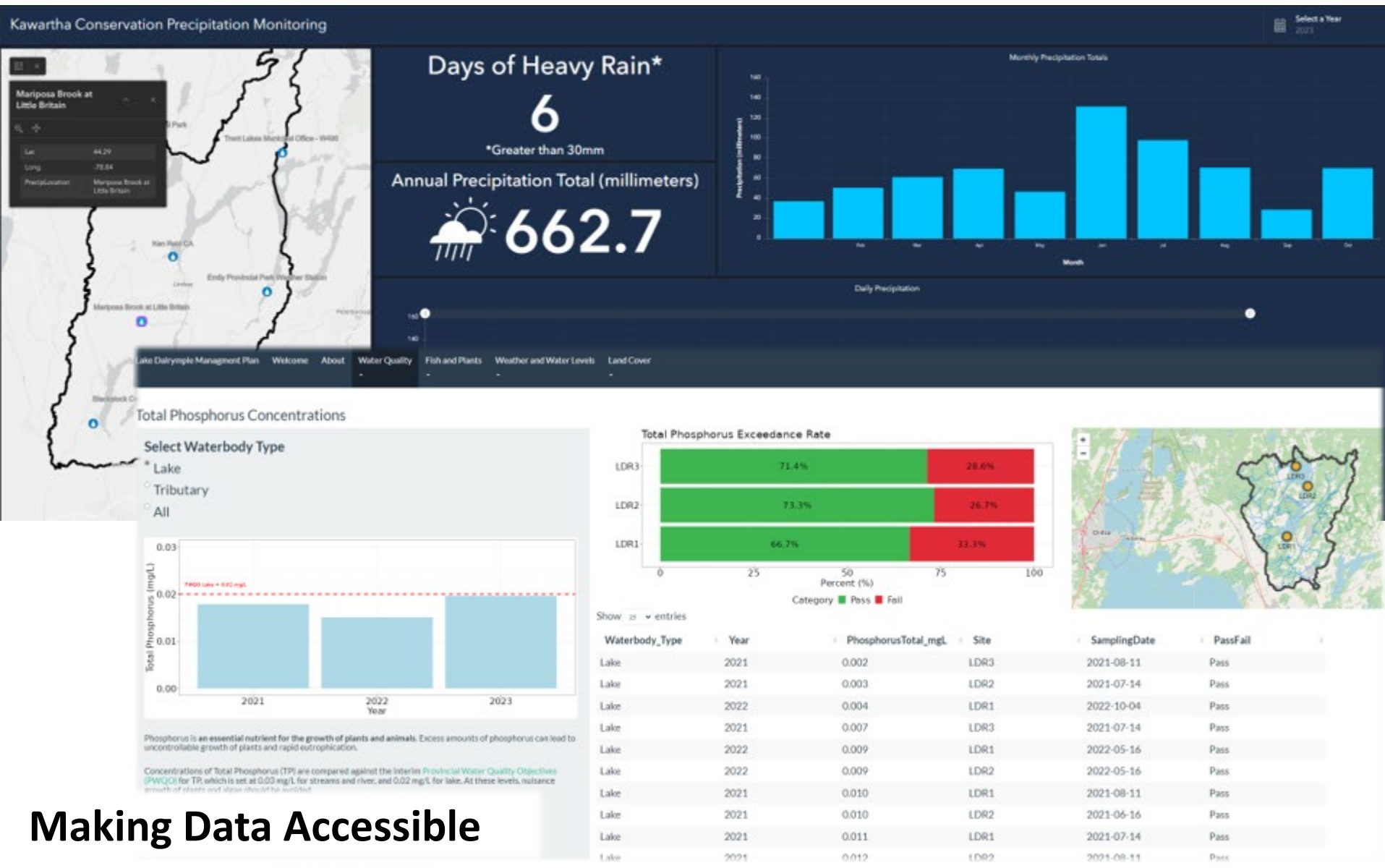
2023 Highlights

Rural Extension – Pilot Study (1 year)

- Monitoring the discharge quality entering in to Scugog River.
- Outlets of Jennings, Distillery, Sinister and Albert
- High and Low flows
- Assessing nutrients, salts and suspended sediment and fecal contamination.
- Installation of 2 conductivity loggers, 4 water level loggers, 1 precipitation logger and 4 temperature loggers
- Installation of an autosampler, to capture high flow periods during non-business hours.



2023 Highlights



Making Data Accessible



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