

City of Kawartha Lakes 2025 Special Project Submission and Operating Budget Outlook



**KAWARTHA
CONSERVATION**

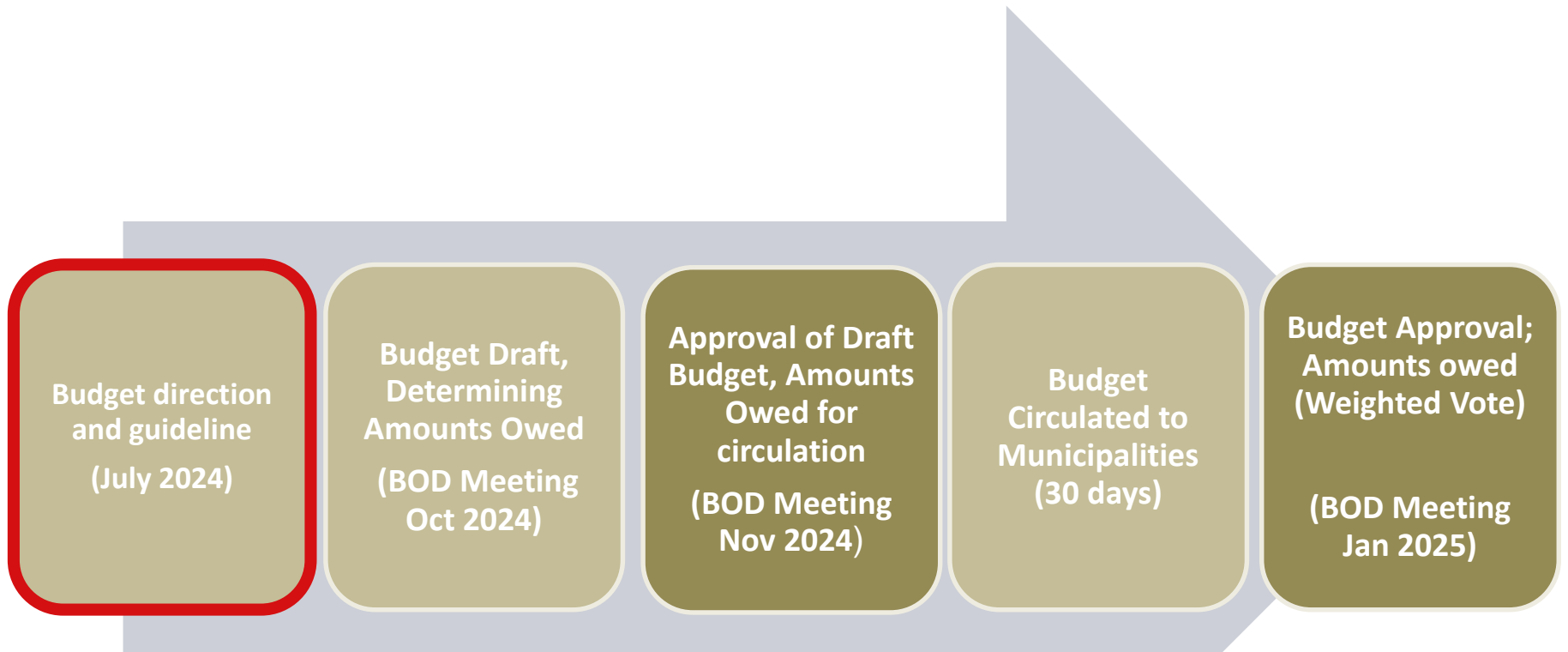
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Mark Majchrowski
Chief Administrative Officer

September 19, 2024



Budget Process



2025 Budget Direction

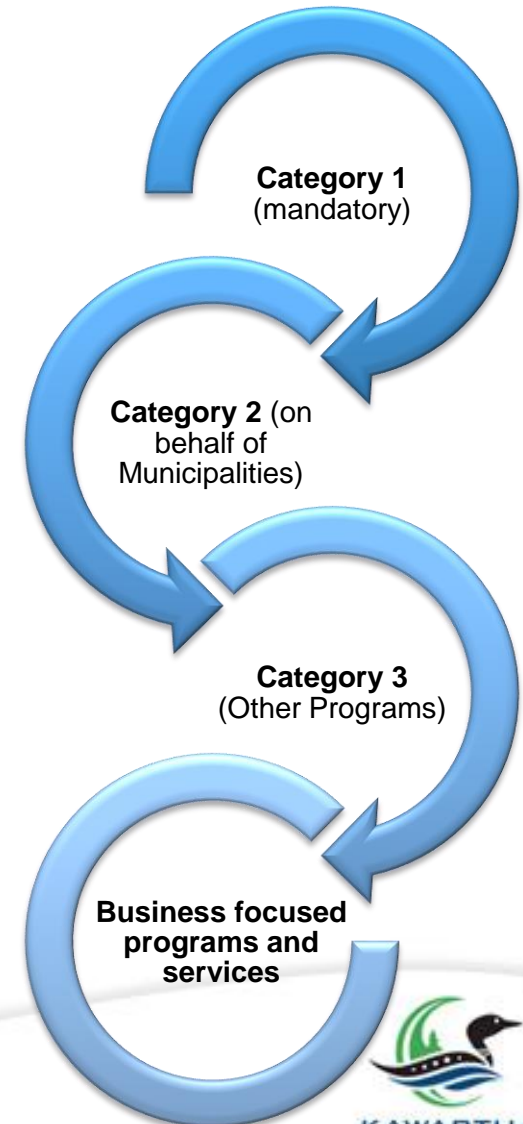
2025 Preliminary Budget Summary:

- Board direction to target 2.5% increase in municipal levy, with 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.

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

Asset Management Plan – with inclusion of the first step in a 10-year plan provide a levy for the management of assets.



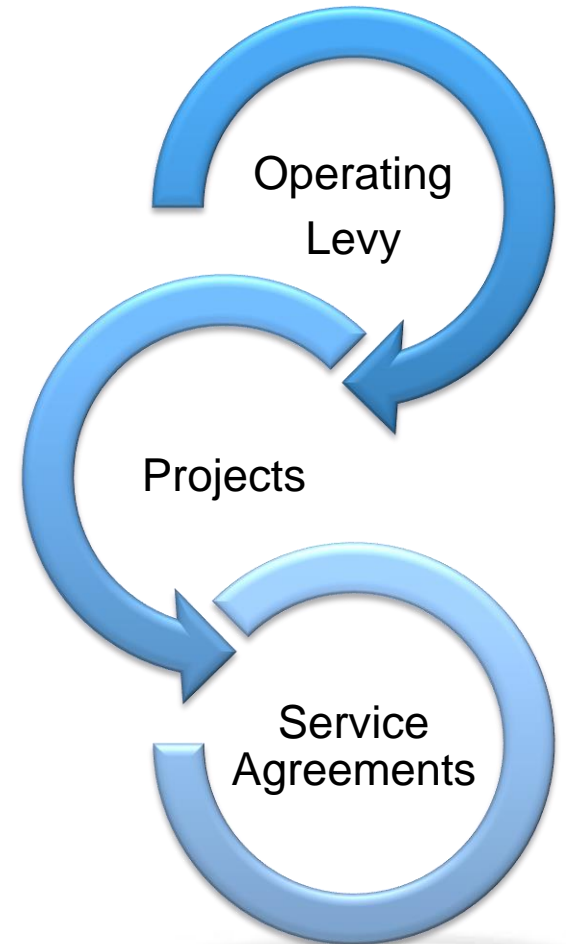
2025 Preliminary Budget

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



2025 Preliminary Budget

2025 Budget Pressures and Influences

- Provincial direction
 - Legislative changes - Bill 23, 108, 229
 - Conservation Authorities Act influences
 - Release of new regulations (permitting)
 - Minister's Order – fee freeze (planning and permitting)
 - Levy Regulation and other Phase 2 regulations
- Grant availability
- Inflation + economy
- Pay Equity and Compensation implementation
- Asset Management Plan implementation

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

2025 Proposed CKL Funding

	2024	2025	Increase (Decrease)	%
Category 1 & 3 - Operating Levy	\$1,039,382	\$1,088,745	\$49,363	4.75%
Category 2 - Special Benefiting Projects	\$449,484	\$474,519	\$25,035	5.57%
Category 2 – Service Agreement (RMO)	\$60,000	\$60,000	-	0.00%
Category 1 & 3 - General Benefiting Projects	\$23,646	\$23,640	(\$6)	0.00%
TOTAL	\$1,572,513	\$1,646,904	\$74,392	4.73%
Asset Management Plan	-	\$15,114	\$15,114	100%
Total	\$1,572,513	1,662,018	\$89,506	5.69%

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	
	2024	2025
Climate Change Strategy (3 year)	-	\$15,000
Environmental Monitoring Strategy (10 Year)	\$25,000	\$25,000
TOTAL	\$40,000	\$40,000

(CKL share is \$23,640)

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	
	2024	2025
Lake Management Plans, Implementation	\$338,784	\$357,844
Joint Implementation – Rural Stewardship	\$48,000	\$36,675
Lake Health Monitoring	-	\$80,000
Lake Management Plans, Lake Dalrymple	\$62,700	
TOTAL	\$449,484	\$474,519

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, 546	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

	2024	2025
CKL Funding	\$386,784	\$357,844
Deferred Revenue	\$139,662	\$96,656
Grants, Other	\$92,825	\$101,500
Program Value	\$617,600	\$556,000

*plus, significant in-kind contributions

Category 2 Special Project Levy Request

Lake Health Monitoring



- Track key indicators of lake health over 5 years.
- Phosphorus, nitrogen, sediments, salt, oxygen, temperature aquatic plants and shoreline development
- Bi-annual monitoring of all CKL Lakes with completed Lake Management Plans.
- Provide up to date results to public and key stakeholders

	2024	2025
CKL Funding	-	\$80,000
<i>Deferred Revenue</i>	-	\$15,700
Program Value	-	\$95,700

Other Projects Levy Request

Capital Asset Management Plan (AMP)

- The Asset Management Plan (AMP) was supported by grant through the FCM, with letters of municipal support.
- Levy Request is based on a 10-year capital funding phase in.
- The intent is to ensure funds are available for any capital asset replacement required as assets need to be replaced.
- Average annual requirement is \$256K; approximate \$5M asset portfolio

	2025	2026	2027	2028	2029
CKL Funding	\$15,133.70	\$30,267.39	\$45,401.09	\$60,534.78	\$75,668.48
	2030	2031	2032	2033	2034
CKL Funding	\$90,802.18	\$105,935.87	\$121,069.57	\$136,203.26	\$151,336.96

2024 Highlights

Administration

- Conservation Authorities Act changes
 - Signing and implementation of MOUs
 - Implementation of re-developed budgets
 - Alignment of budget-related processes
 - Website Upgrade
- Finalized Pay Equity and Compensation Review
- Finance
 - Processed 99% of invoices within 30 days of receipt
- Information Technology

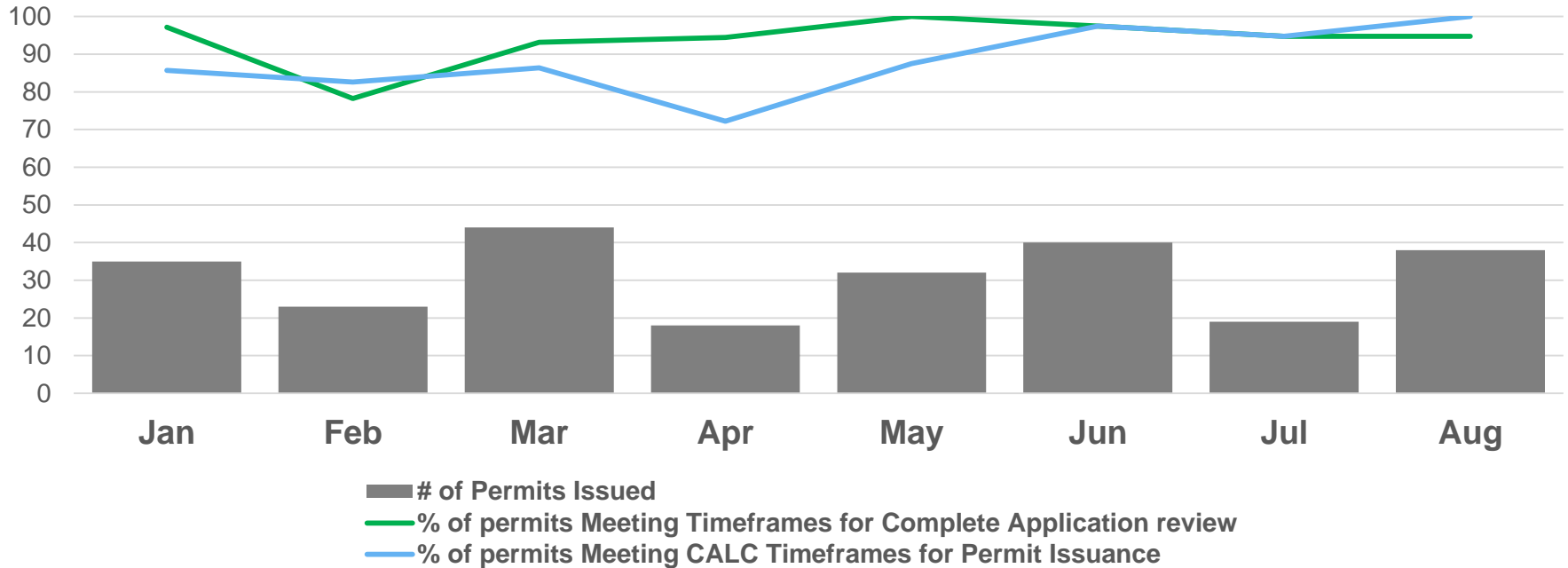
Community Connection

- Increase in conservation area usage
- Hosted festivals to engage and inspire community:
 - Fall Festival
 - Christmas at Ken Reid
- Supporting active lifestyles
 - Nature's Edge Disc Golf

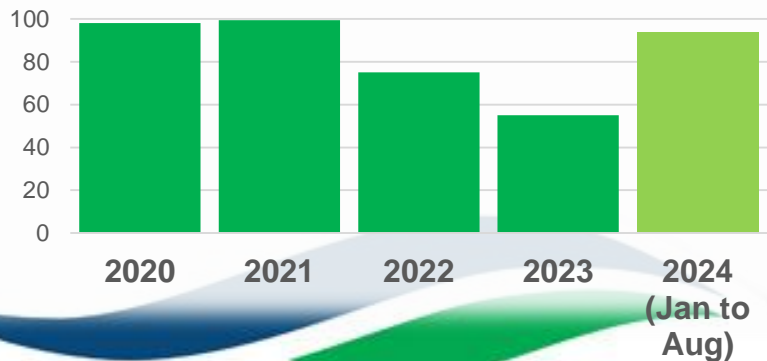


2024 Highlights

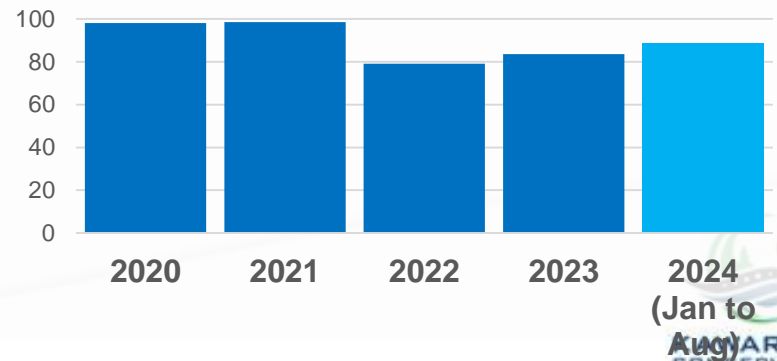
2024 Permitting Performance Summary (CALC Timelines)



Percent (%) Permits Meeting Complete Application Guidelines



Percent (%) Permits Meeting Permit Issuance Guidelines



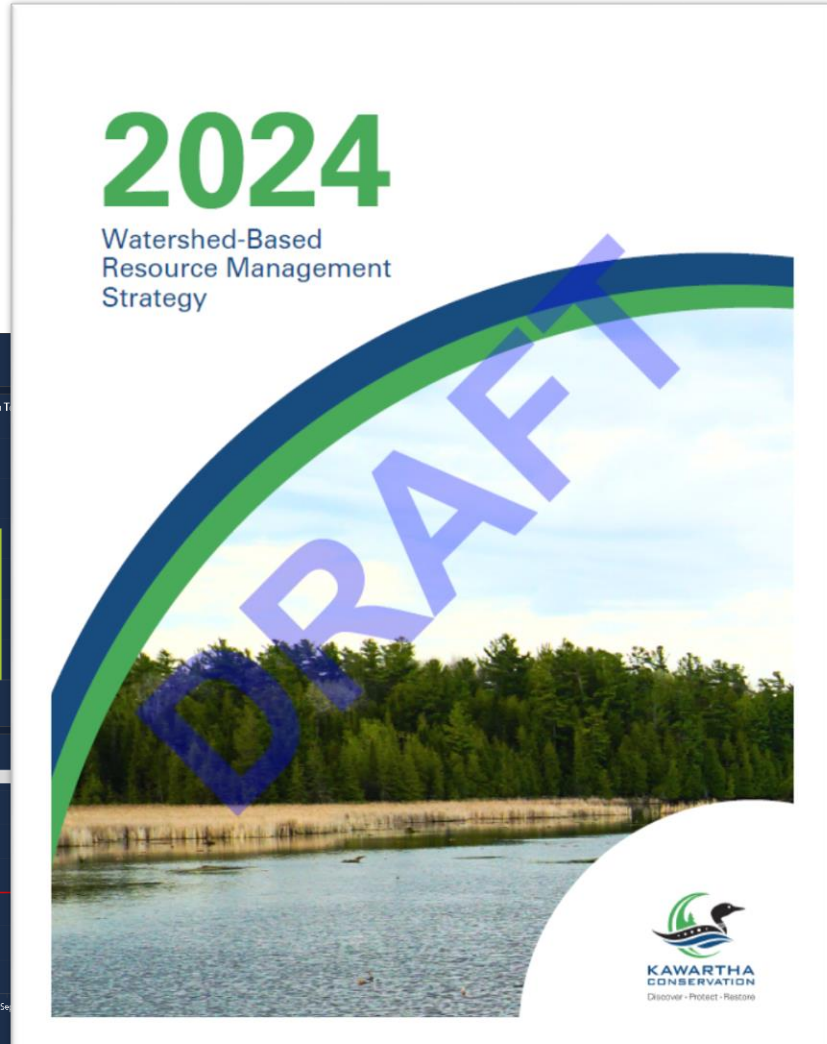
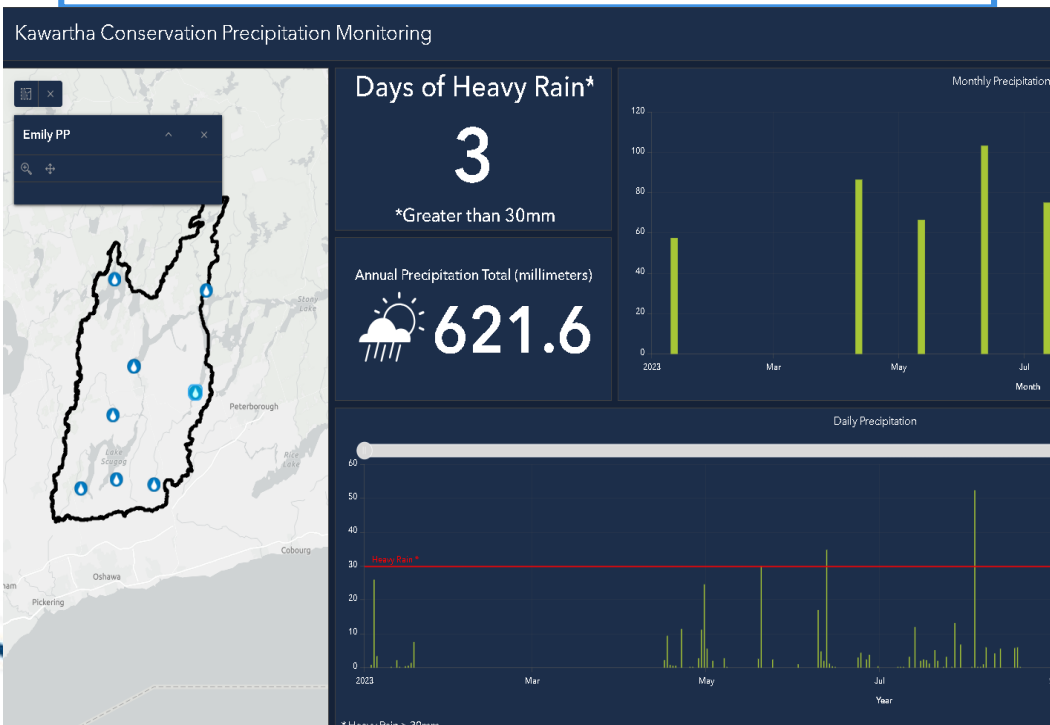
2024 Highlights

Flood Forecasting and Warning

- 15 Watershed Conditions Statement – Water Safety
- 1 Watershed Conditions statement - Flood Watch

Legislative Requirement

Interactive Dashboards



2024 Highlights

Installation of Enhanced Monitoring Equipment



Real-Time – 24/7
access

Location: Ken Reid
Conservation Area

Parameters

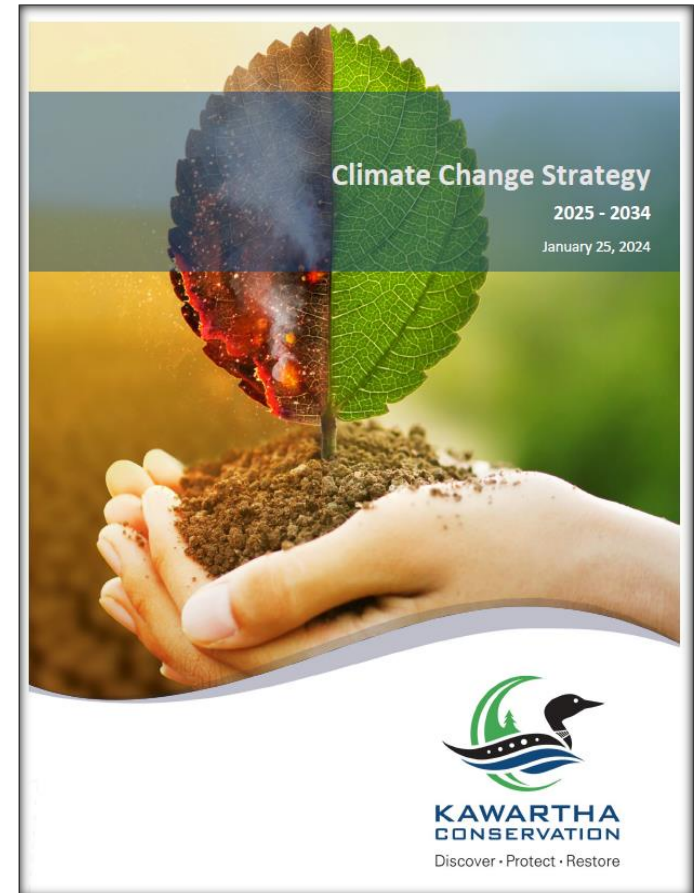
Precipitation

Relative Humidity

Atmospheric Pressure

Wind Speed/Direction

New Climate Change Strategy



PUBLISHED REPORTS

- Lake Dalrymple Characterization Report (draft)
- Lake Dalrymple Management Plan (draft)

2024 Highlights



Community Grants

\$15,995 awarded

\$59,732 project value

Landowner Grants

\$37,407 awarded

\$136,205 project value

Fall intake now open



Reforestation

- 40,000 Trees planted through 50-Million Tree program
- 4,950 Trees planted through Trees Canada
- 17,225 Seedlings sold to rural landowners
- 206 urban trees planted
- Leveraged funding \$115,957
- \$71,800 Self generating revenue

2024 Highlights

Agriculture

- 12 Landowner consultations
- 10 water quality monitoring projects with Water Quality Report Cards
- \$43,000 Grant Funding OMAFRA
- 5 property improvement plans for water quality improvement
- International Plowing Match

Urban/Shoreline Stewardship

- LID demonstration site to be completed in October at Ken Reid
- \$45,000 in Leverage funding RBC
- 19 Landowner consultations
- 310 m shoreline restored
- 3 ha habitat restored
- 659 trees and shrubs planted
- 1,004 native plants planted



2024 Highlights



Sedimentation and Erosion Control

- Staff Training; Source to Stream Conference and ESC Installation and Maintenance Field day
- Staff certification in CISEC (Certified Inspector of Sediment and Erosion Control)
- Drafted Drone Policy and Standard Operating Procedure
- Partnership (Gateway of Lindsay), involving ESC deficiency compliance site inspections, water quality monitoring to develop relationship between Total Suspended Solids and turbidity

Investigative Upstream

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



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