

December 6th, 2017

The Mayor and Members of Council
City of Kawartha Lakes
26 Francis Street, P.O. Box 9000
Lindsay, Ontario K9V 5R8

RE: Kawartha Conservation 2018 Preliminary Budget

Dear Mayor Letham and Members of Council,

We are pleased to provide our 2018 Preliminary Budget, supported in principle by our Board of Directors, for a 30 day review period. The document outlines the conservation programs and projects proposed for delivery in 2018 in accordance with the Strategic Plan, and associated funding requirements.

The scope of operating programs has been maintained at the previous years' service levels, however, the continued rise in operating costs along with the need to implement changes resulting from Bill 148, Fair Workplaces, Better Jobs Act, 2017 continue to place pressure on our budget. An overall 3.75% increase in municipal levy of \$55,550 is required to support the operating expenditures.

This is shared by the municipal partners based on apportionment percentages supplied to us by the Ministry of Natural Resources and Forestry. The apportionment percentage is based on current value assessment (CVA) information generated by MPAC. Individual municipal increases vary due to changes in the (CVA) apportionment year over year. Information on apportionment can be found on page 11.

Our request for Operating Levy is \$925,940, an increase of \$31,303 or 3.5%. In addition, we are requesting \$12,048 to support General Benefiting Projects and we have proposed Special Projects totalling \$417,100 for your consideration of funding. The total funding request for 2018 is \$1,355,088

In addition, the City of Kawartha Lakes final payment for the debt retirement amount for 2018 for the Administration Building is \$60,000, the same amount as in 2017. The budget for the Risk Management Official is set at \$115,500 as per the Municipal Agreement. We are also pleased to conduct the update to the Agricultural Drain Classification Report at \$75,000.

Our Board of Directors will hold a weighted vote on the 2018 Preliminary Operating Budget and associated municipal levies on January 17th, 2018. Special projects proceed based on municipal funding approvals.

KAWARTHA CONSERVATION
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KawarthaConservation.com

Our Watershed Partners:

City of Kawartha Lakes • Region of Durham • Township of Scugog • Municipality of Clarington • Township of Brock • Municipality of Trent Lakes • Township of Cavan Monaghan

On a special note, we respect the direction from Council to develop a multi-year strategic plan to address lake management plan implementation. While we have made progress on this front, such as through the hosting of a successful Stewardship Summit in June which was focused on understanding community needs and potential projects, we have not moved as far forward as we anticipated on this implementation plan. The complexity of this endeavor was highlighted when discussing implementation with our community partners, agencies and stakeholders and internally amongst the staff. We want to ensure that the plan is appropriately focused with activities geared towards both willing and able partners. This plan will require more community consultation to ensure implementation will meet their needs, and this in turn will ensure the best use of municipal investment for the long term. A multi-stakeholder Task Force, which was a key outcome of our Community Advisory Panel, will be developed to create the preferred implementation plan.

To this end, we would like to reaffirm our commitment to provide an implementation plan, which we look forward to sharing with the City of Kawartha Lakes in the spring of 2018. We respectfully request continued support of the Lake Management Plan Implementation project to continue the forward momentum gained.

The budget document is provided electronically in digital format. It is intended to be printed as a two sided document. While scrolling through online, you will see pages left blank. If you would prefer hard copies of the document please contact Kate McMullen, kmcmullen@kawarthaconservation.com or extension 210.

If you have any questions, or if we can provide further information, please do not hesitate to contact me at extension 215 or Wanda Stephen, Director, Corporate Services, extension 226.

Yours truly



Mark Majchrowski
Chief Administrative Officer

Cc: Mr. Ron Taylor, CAO
Mr. Chris Marshall, Director of Development Services
Ms. Cathie Ritchie, Clerk
Ms. Carolyn Daynes, Treasure
Mr. Pat Dunn, Director Kawartha Conservation
Mr. Gord Miller, Director Kawartha Conservation
Mr. Isaac Breadner Director Kawartha Conservation

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