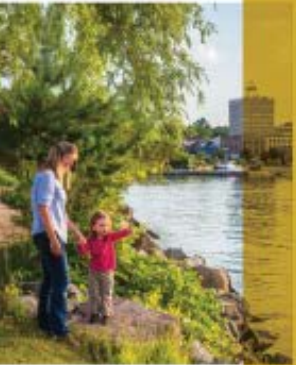


LSRCA 2017 Budget Presentation



December 1, 2016

Mike Walters, Chief Administrative Officer



Lake Simcoe Region
conservation authority

If you require this document in an alternative format, please contact us at 905-895-1281

Member of Conservation Ontario

Today's Presentation

- Our Shared Geography
- Aligning Our Vision
- Accomplishments
- The Path Ahead
- Leveraging Your Funds
- 2017 Budget

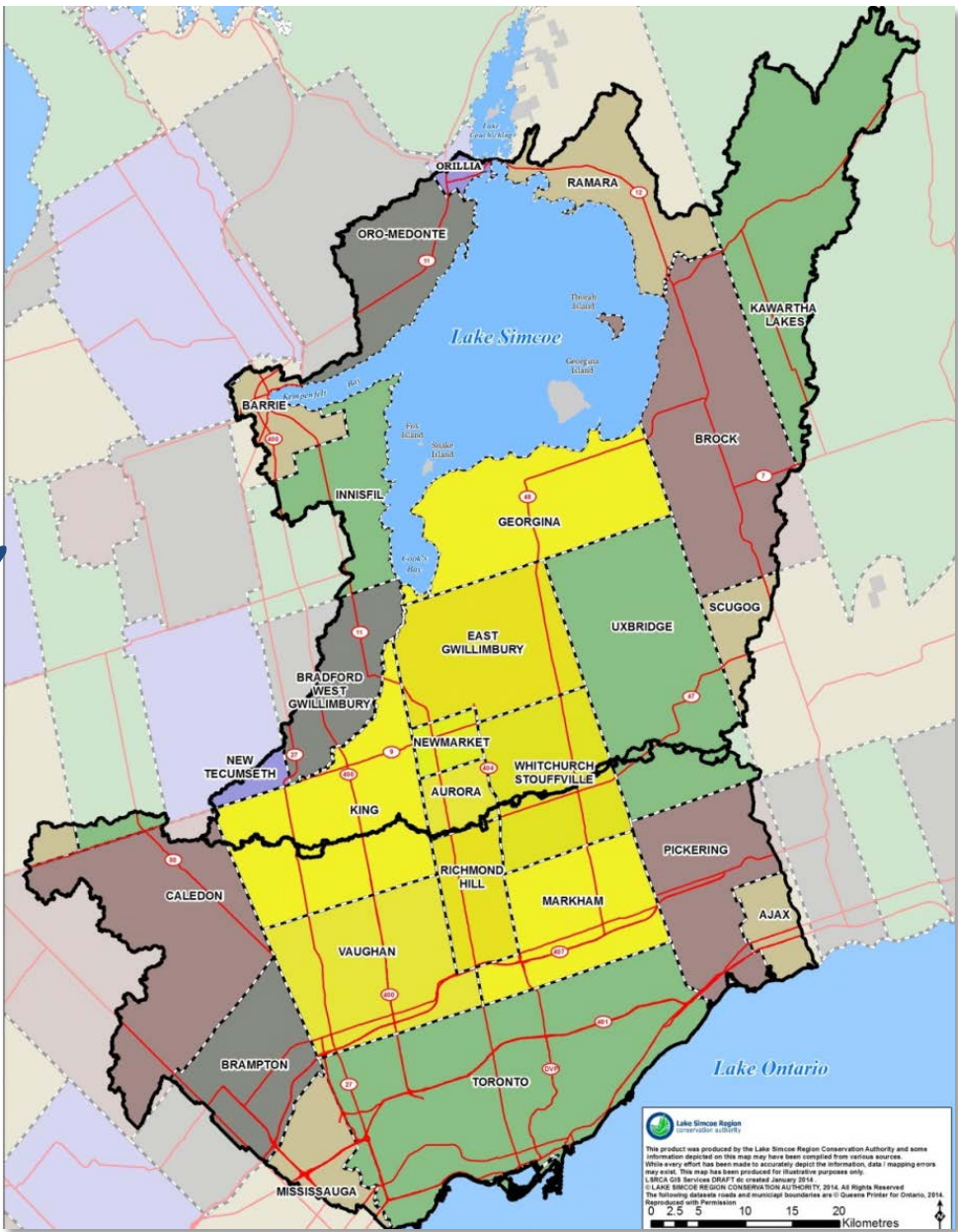


Our Shared Geography

York Region Facts:

(within the Lake Simcoe Watershed)

- Shoreline 72.4km (24%),
- Approx. 1,470km of streams,
- More than 400km² of forest and wetlands,
- A total of 367km² in agricultural production,
- Estimated 100km² of built-up urban area.



Aligning Our Vision



Safer, Healthier, Livable Watershed



Improved Knowledge and Increased Certainty



Connected and Engaged Watershed Community



A Stronger and more Valued Organization

We Share a Vision for:

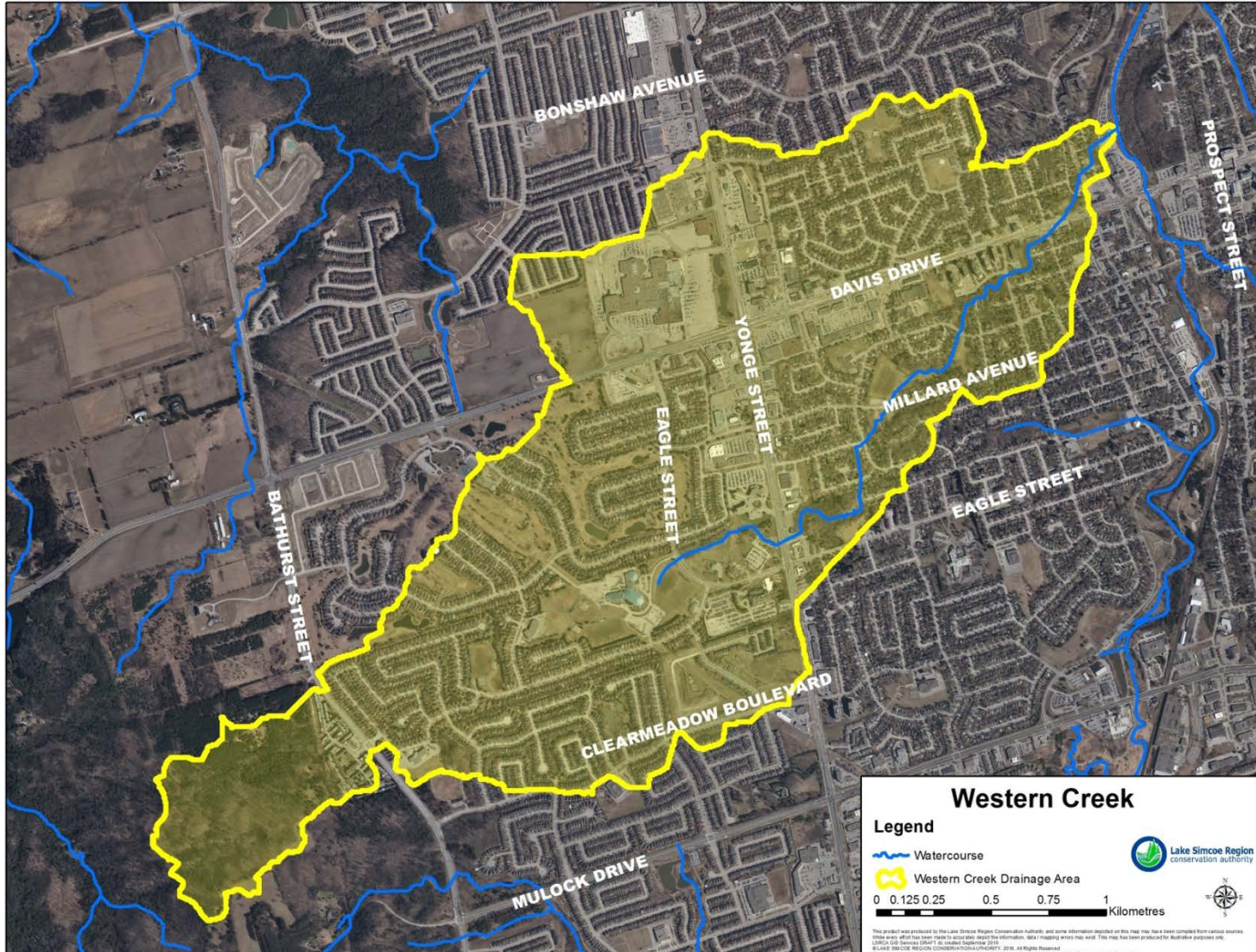
A thriving environment that inspires and sustains us for generations to come

York Region's Core Strategic Priority Areas





Safer Watershed





Safer Watershed





Safer Watershed

- Monitoring Station,
- Maintenance of existing facilities,
- Policy to ensure impacts of new development are mitigated,
- Identified and initiated retrofit opportunities.

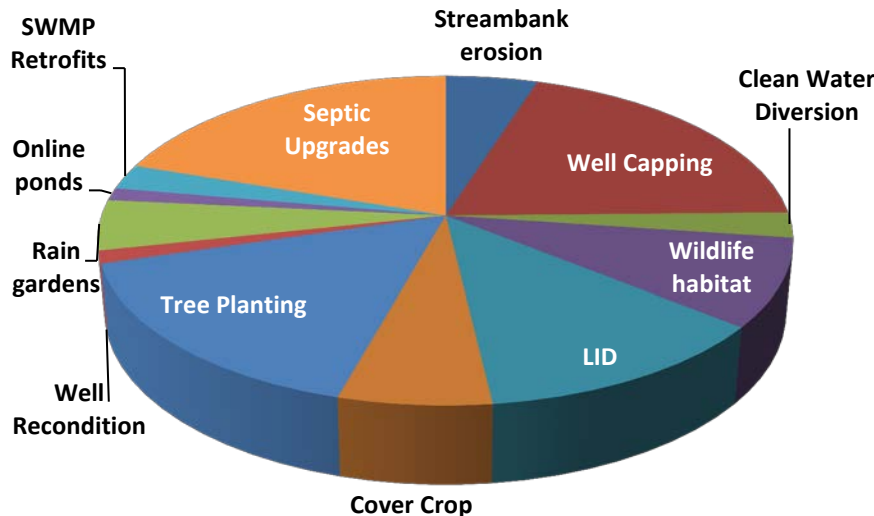




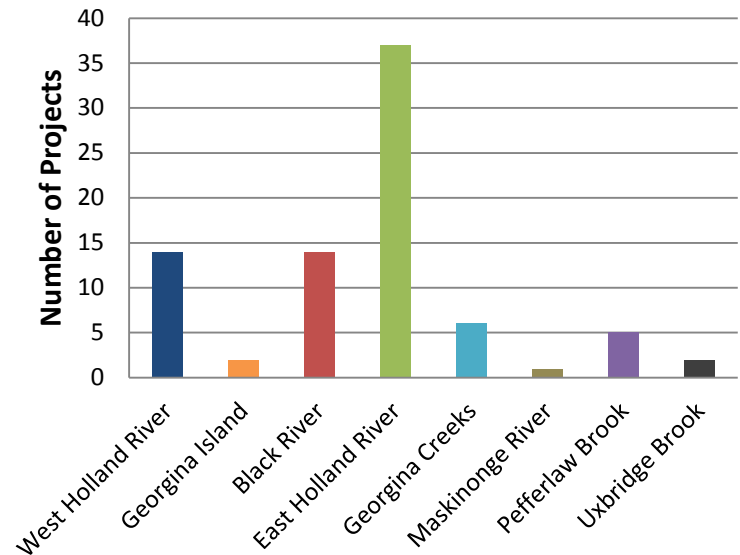
Healthier Watershed

- A total of 81 restoration projects were completed costing slightly more than \$2.8 million in the Region;
- Represents a return of approximately \$5 for every \$1 spent (\$424,000)

Type of Projects Completed



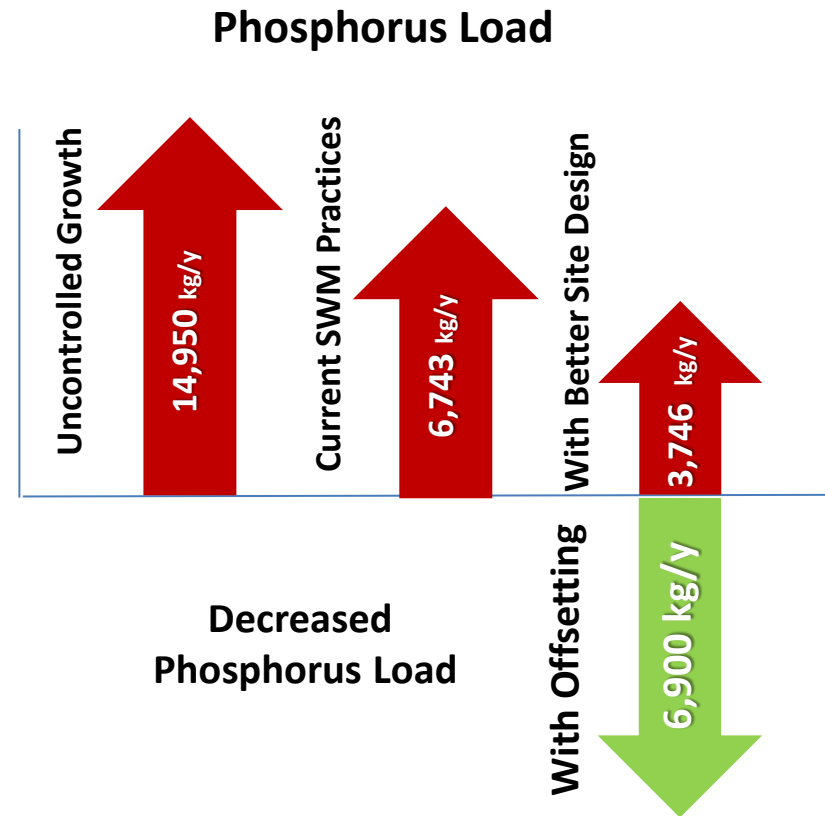
Projects Completed By Subwatershed In York Region





Safer, Healthier, Livable Watershed

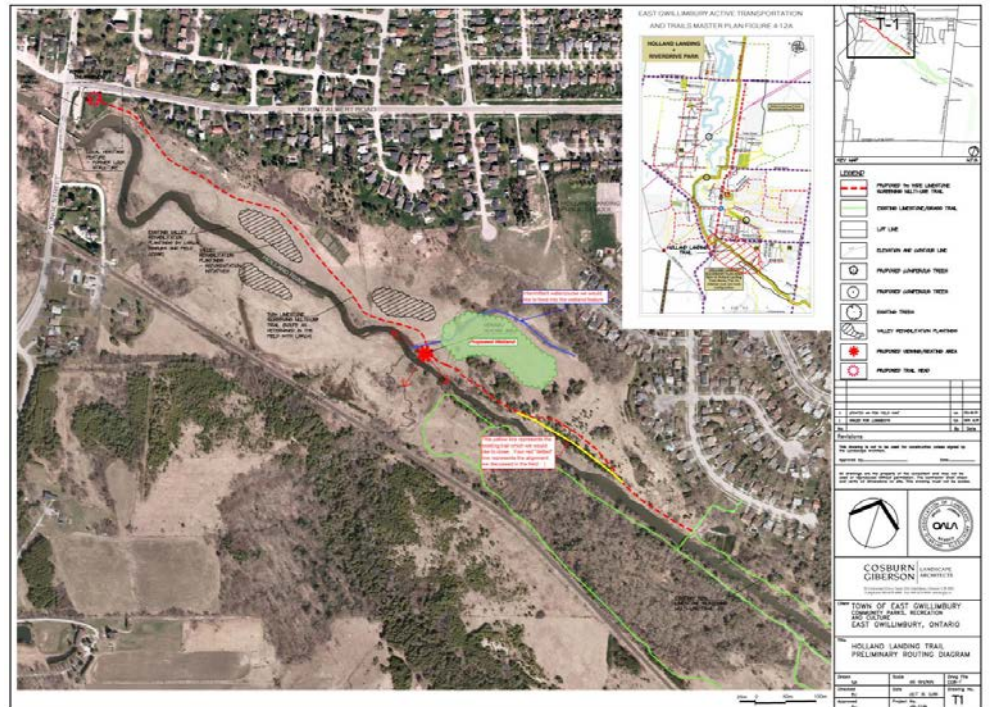
- New Stormwater Guidelines
- Better Site Design involves more than just Low Impact Development Practices
- Proposed Lake Simcoe Phosphorus Offset Program
- Developing a new Urban Stormwater Restoration Program (Province, BILD, & our member Municipalities)





Safer, Healthier, Livable Watershed

- Continue to maintain and build new trails to provide recreation opportunities – goal: to link Lake-to-Lake
- LSRCA owns, manages or holds easement over approximately 2,425 ha (5,992 ac) of green space across the watershed,
- 966 ha (2,388 ac) is within York Region.

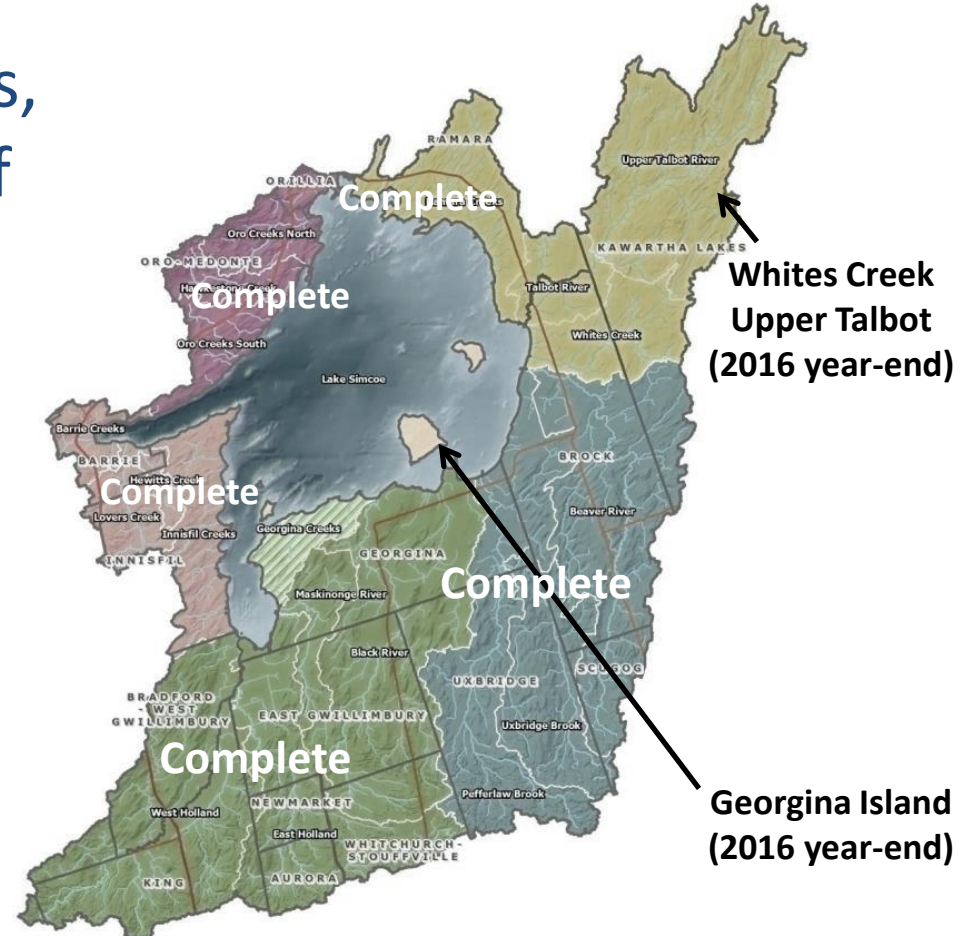
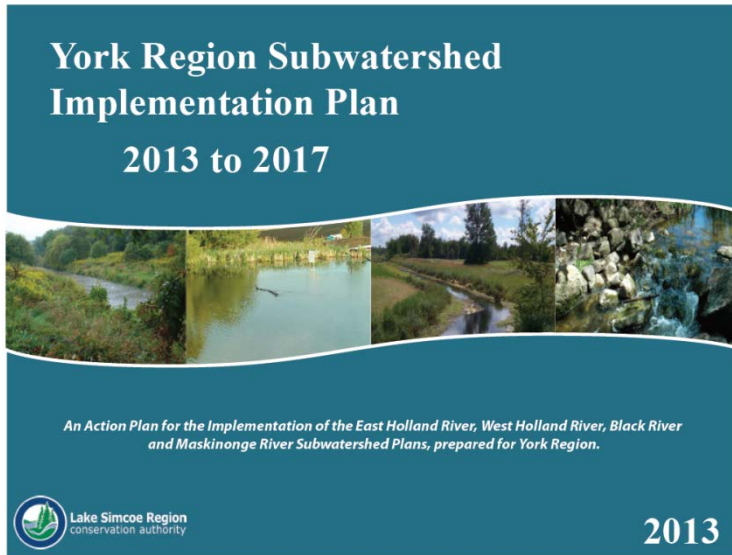




Improved Knowledge and Understanding

By year-end, we'll have **completed** all Subwatershed Plans

Together with our partners, we're completing 80% + of our deliverables annually





Improved Knowledge and Understanding

Launching our Data Portal – information available 24/7



Lake Simcoe Region
conservation authority

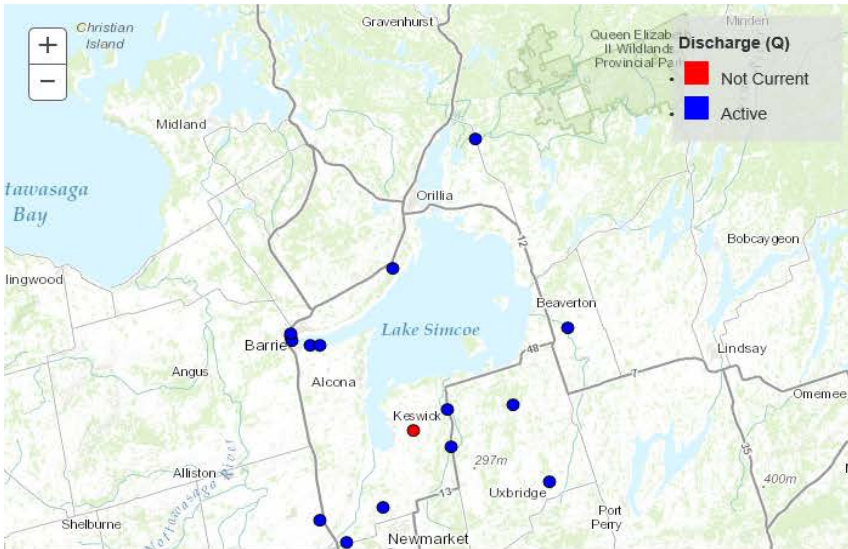
Data Portal

[Home](#) [Contact Us](#) [Site Map](#)

HOME **RIVER LEVELS** CLIMATE LAKE CONDITIONS WATER QUALITY BIOLOGICALS

Discharge (Q) ▾

Select your parameter. Available stations will populate in the table to the right. Select a station within the table to reveal pop-up graph below. On the Multi-Graph bar below, you can select Favorites, Recently Clicked and Nearby Stations from there. Clicking on that station's graph will bring you to the zoom and download pop-up window. Data formats includes CSV, WaterML2.0, Plain Text, HTML and JSON.



Station Name	Station Number	Timestamp	Value
Black River - Washago	02EC002	09/20/16 1:00 pm	3.862 cumec
Hawkestone Creek - Hawkestone	02EC020	09/12/16 10:30 am	0.127 cumec
Bunkers Creek - Innisfil	LS0112	09/20/16 1:35 pm	0.023 cumec
Hotchkiss Creek - Innisfil	LS0203	09/20/16 1:30 pm	0.018000000000000002 cumec
Schomberg River - Schomberg	02EC010	09/20/16 1:35 pm	0.03 cumec
Lovers Creek - Hurst	LS0111	09/20/16 1:35 pm	0.266 cumec
Black River - Baldwin	02EC008	09/20/16 1:45 pm	0.518 cumec
Beaver River - Beaverton	02EC011	09/20/16 12:45 pm	0.185 cumec
Uxbridge Brook - Uxbridge	02EC021	09/20/16 1:30 pm	0.128 cumec
Whites Creek - Reg 23	LS0402	09/20/16 1:35 pm	0 cumec
Maskinonge River - Glenwoods	LS0105	09/20/16 1:30 pm	-0.006941695463404296 cumec
E Holland River - Vandorf	LS0106	12/11/15 2:30 pm	-5.0520000000000005 cumec
N Schomberg - 5th & 5th	LS0703	09/20/16 1:35 pm	0.029 cumec



Engaged Community

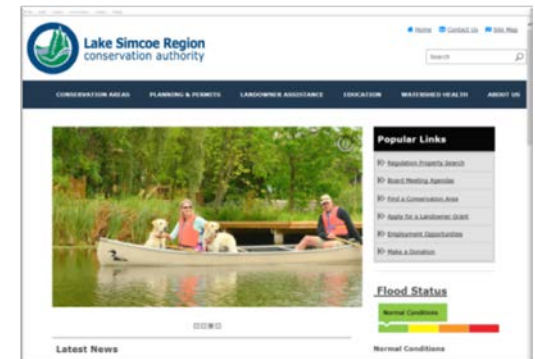
- **New** summer camp program with York Region District School Board – Summer Institute
- **Launched** full day Kindergarten programming
- **Grew** our Aquatic Plants Program
- **Hosted** 13 tree planting events
- **Attended** 5 fairs/festivals
- **Greened** 2 school yards through RainScaping Program





A Stronger Valued Organization

- Finalizing the transfer of Review for Stormwater Environmental Compliance Approval from the MOECC in 2016,
- Developing the LSRCA Asset Management Plan,
- New responsive design website was launched: with enhanced features.



Our Path Ahead Is Clear

**We continue to implement
our strategic plan**

We anticipate:

- Phosphorus Offsetting
- New Urban Restoration Program
- Natural Heritage & Greenspace Strategy

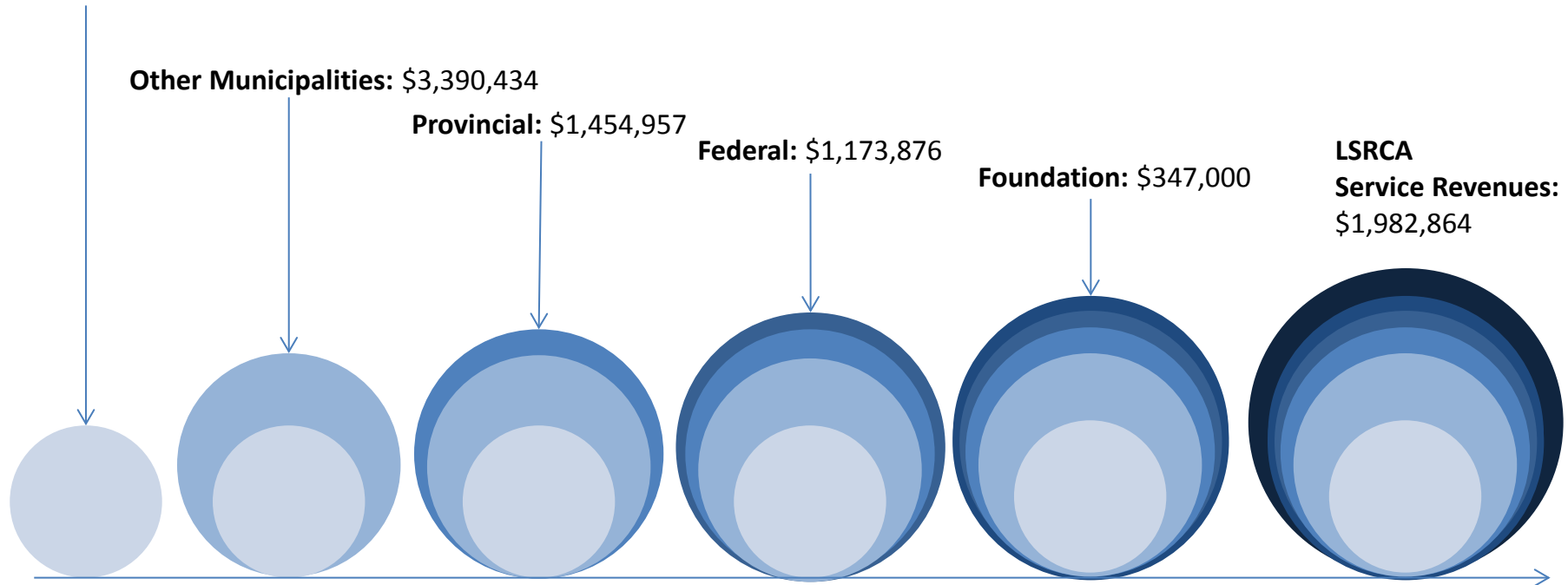


Leveraging Your Funds – 2016 Forecast

York Region Investment: \$6,342,914



Other Partners' Investment: \$8,349,131



Total Investment: \$14,692,045

2017 York Region Proposed Budget

(In \$000s)	Operating	Capital	Other*	Total
2016 Approved Base	\$2,630	\$2,307	\$264	\$5,201
2017 Change	\$121	\$54	\$-224	\$-49
2017 Base Envelope	\$2,751	\$2,361	\$40	\$5,152

*Other York Region funding consists of:

2016

- Forgivable Loan (\$224,000)
- York Natural Planting Partnership (\$40,000)

2017

- York Natural Planting Partnership (\$40,000) to be based on actuals

2017 Special Capital Programs

Program (in \$000s)	York Region 2016	York Region 2017	Other Municipalities	Total Program Value
Natural Hazard Mapping	53	54	51	105
Natural Heritage Mapping	64	70	42	112
Flood Forecasting	113	115	64	179
Watershed Monitoring	398	409	241	650
Lake Simcoe Protection Plan	147	152	89	241
Watershed special studies (LEAP)	628	317	227	544
Urban Restoration	0	317	227	544
Conservation Area Mgmt. Plan	73	75	60	135
Program Information	90	93	130	223
Conservation Moraine Coalition	5	5	5	10
Basin Wide Initiatives	222	227	136	363
Subwatershed Implementation	288	294	194	488
Forestry Management	115	121	0	121
Streambank Erosion	44	44	0	44
Conservation Area Maintenance	67	68	109	177
TOTALS	\$2,307	\$2,361	\$1,575	\$3,936

Thank you

For More Information about the LSRCA visit

www.lsrca.on.ca