



Toronto and Region Conservation

Progress and Initiatives
2017 Proposed Budget

York Region

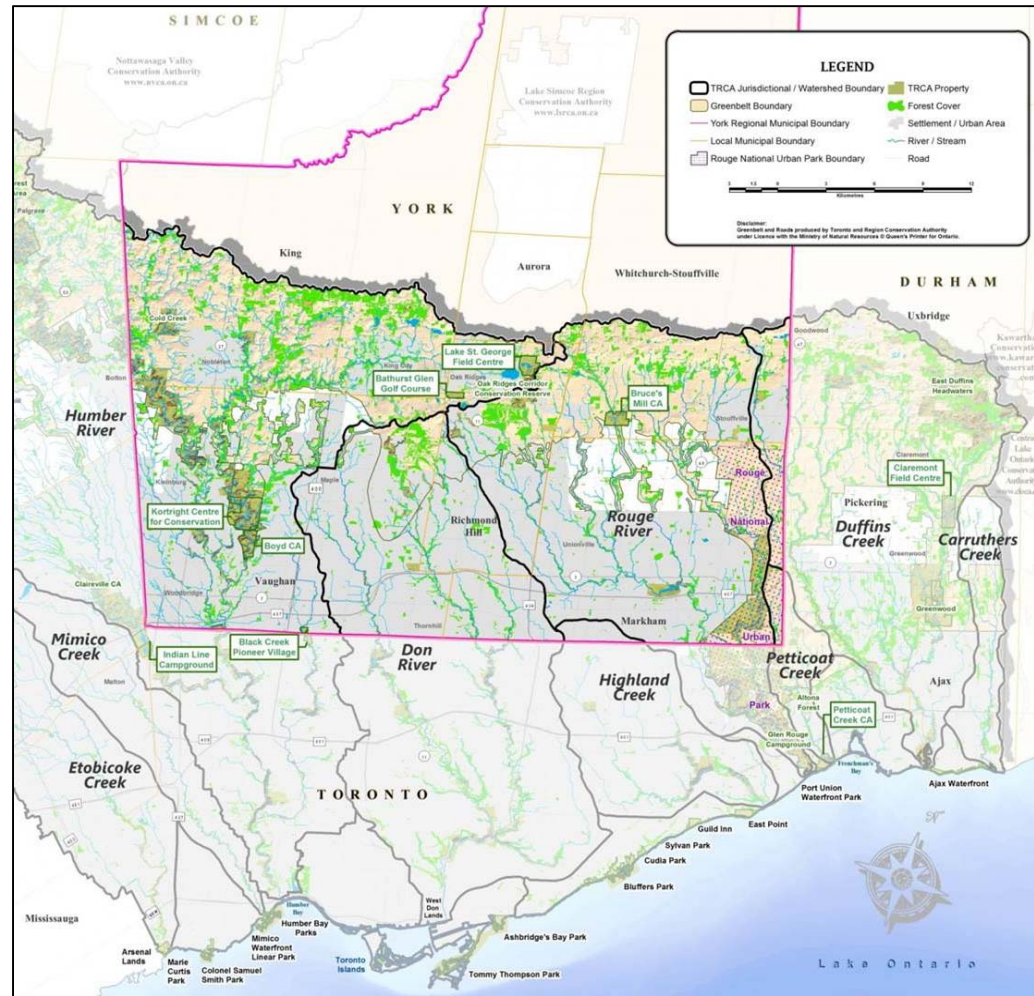


Member of Conservation Ontario



TRCA Watersheds in York Region

- 832 km² (83,200 ha)
- 920,000 people
- 107 km of TRCA trails
- 1,389 km of rivers and streams
- 10,700 ha of forest cover
- 36,200 ha of urban area
- 6,500 ha of “whitebelt”
- 608 stormwater ponds
- 82% of residents live within 2 km of a TRCA property





PROGRESS AND INITIATIVES





Strategic Connections

Watershed Studies and Strategies

-  Watershed Planning and Reporting
-  Climate Science

Water Risk Management

-  Water Resource Science
-  Flood Management
-  Erosion Management

Greenspace Securement and Management

-  Greenspace Securement
-  Greenspace Management
-  Rental Properties

Regional Biodiversity

-  Ecosystem Management Research and Directions
-  Biodiversity Monitoring
-  Restoration and Regeneration
-  Forest Management








Planning and Development Review

-  Policy Development and Review
-  Development Planning and Regulation Permitting
-  Environmental Assessment Planning and Permitting

Sustainable Communities

-  The Living City Transition Program
-  Community Engagement
-  Social Enterprise Development

Tourism and Recreation

-  Conservation Parks
-  Waterfront Park
-  Trails
-  Black Creek Pioneer Village
-  Bathurst Glen Golf Course
-  Events and Festivals
-  Weddings and Corporate Events

Education and Outreach

-  School Programs
-  Family Programs
-  Newcomer Employment and Education



ECONOMIC VITALITY



HEALTHY COMMUNITIES



SUSTAINABLE ENVIRONMENT



GOOD GOVERNMENT



Erosion Management

IN 2016

130
metres of streambank stabilized

20
metres of sanitary pipe protected

100%
forecasted 2016 spend rate

990
native trees/shrubs planted

486
infrastructure sites TRCA is currently monitoring

47
high priority sites requiring remedial work

21 (45%)
of high priority sites able to be addressed
between 2017-2026 (at current funding level)



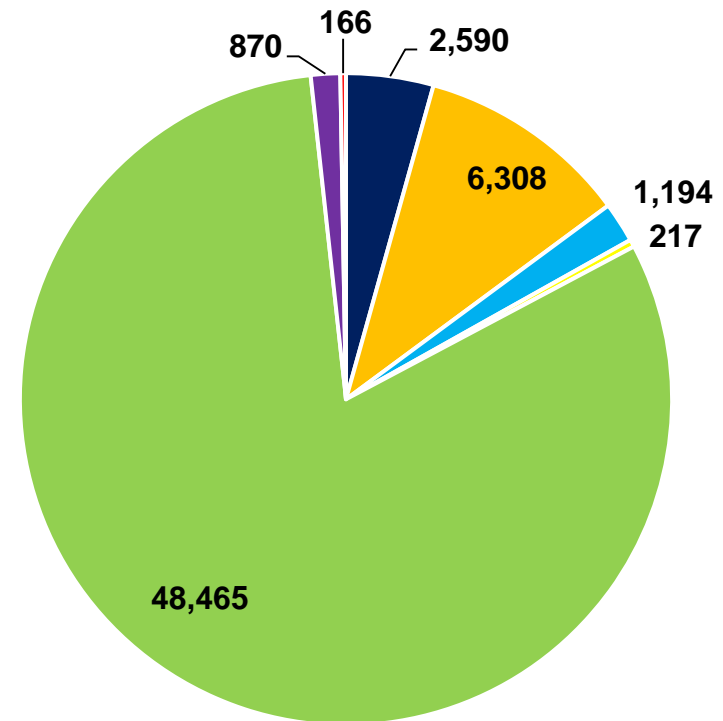


Restoring Forest Cover

York Region Plantings



Total plantings = 59,810
for the 2016 period ending Jun 30/16



- Trees
- Shrubs
- Conifer
- Caliper
- Seedlings
- Bioeng
- Herbaceous

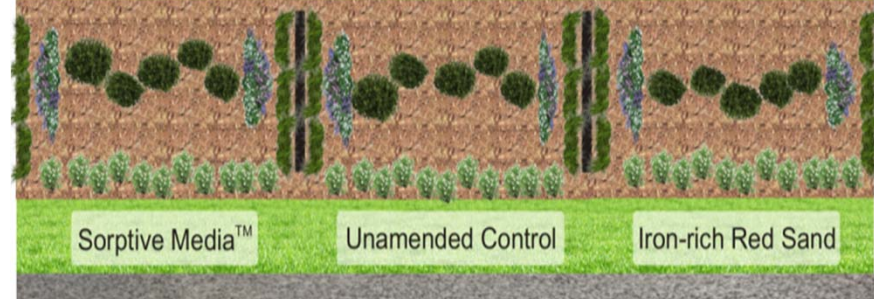


Stormwater Innovation

Markham Green Road Pilot Project



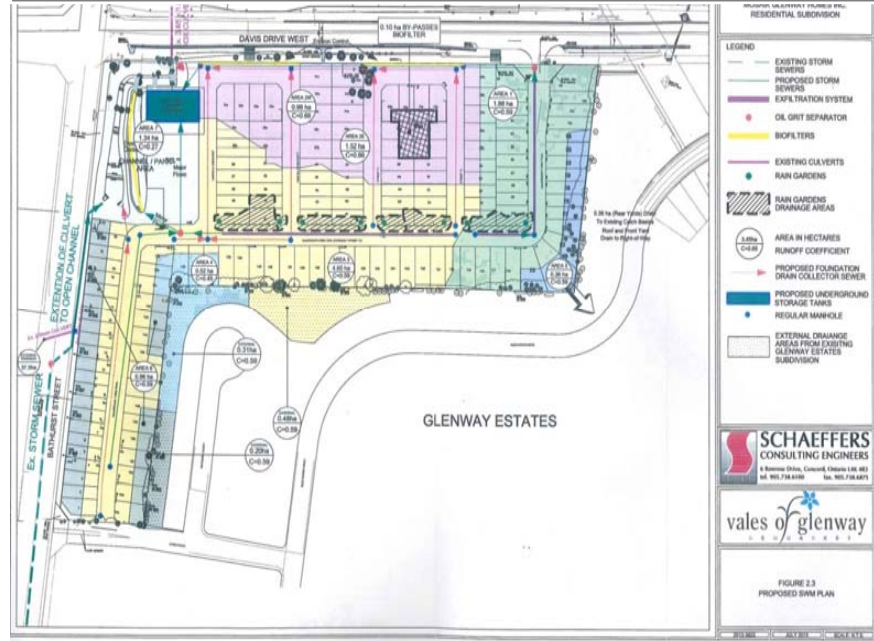
Intact Bioretention at Kortright Centre



StormTrap, Unionville



Mosaik Glenway Subdivision, Newmarket





Climate Science



Restoration and Regeneration



Climate Resilience



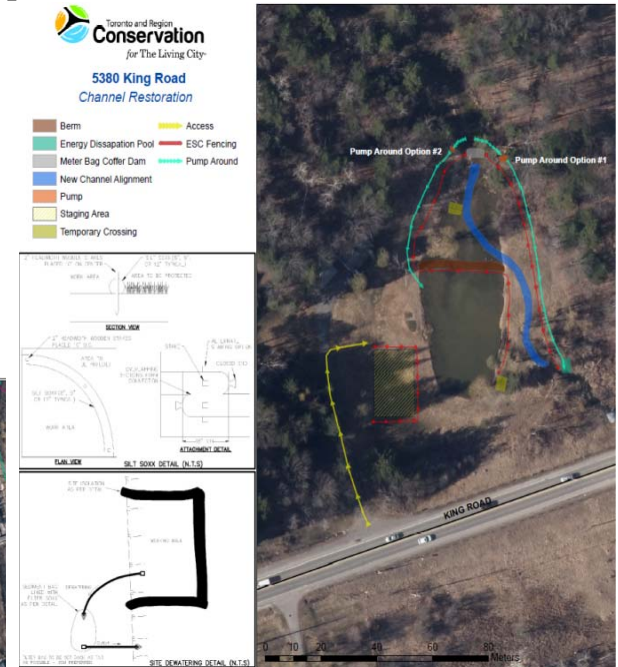
Stormwater Vulnerability Workshop



David Dunlap Observatory Reforestation



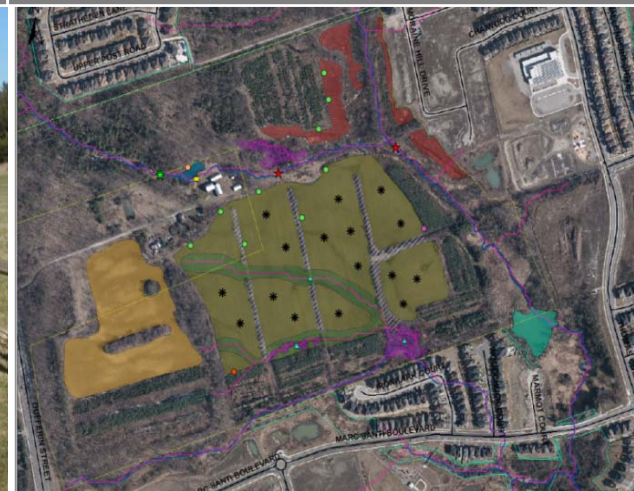
5380 King Road



Nashville Riparian Restoration



MacMillan Property Restoration





Conservation Parks



ECONOMIC
VITALITY



HEALTHY
COMMUNITIES

Bruce's Mill Conservation Area

Kids Tree Walk Village



Tree Top Trekking



Driving Range – Coming 2017



BMX Track



Monitoring and Open Data



Habitat Measurements



Water Quality Sampling



Electrofishing



Fish Sampling



Asset Management

Boyd Centre



Green Building at Kortright



Boyd Conservation Area



Lake St. George



TRCA Head Office Project

Conceptual Designs

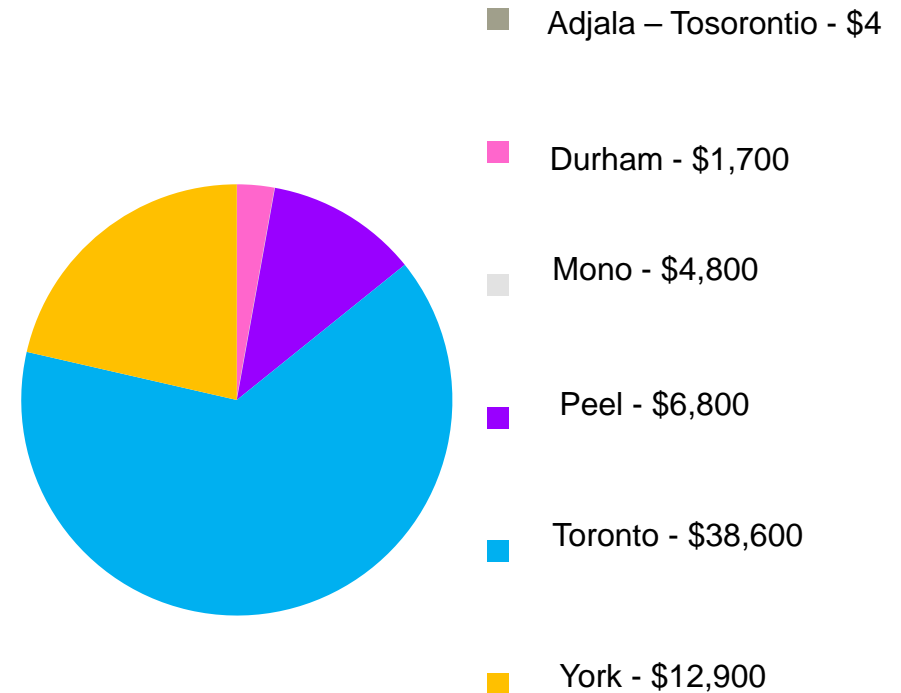
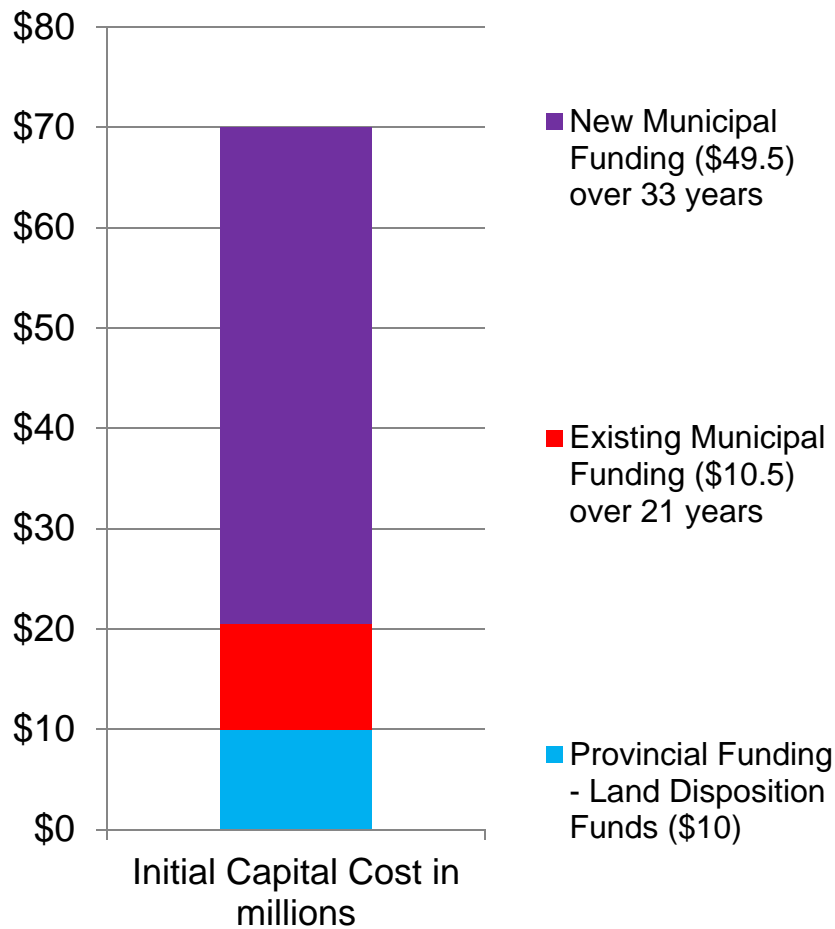




TRCA Head Office Project

Proposed Capital Funding (\$'000,000's)

Municipal Share (\$'000's)





Partnering to Support York Region

Glencrest Park



Elgin Mills Emergency Works



Rouge National Urban Park



Culvert Replacement

Wetland Planting

Kortright Servicing



Richmond Hill Green Spring Planting



Redelmeier Pond - Detailed Design





Efficiencies and Managing Pressures

Efficiencies:

- Access to Provincial Vendor Agreements resulted in significant cell phone savings
- Head office consolidation
- Integration - Procurement, Escribe Agenda and Minutes, Centralized Planning Reporting and Metrics
- E-commerce solutions

Internal Pressures:

- Employee benefits
- Endured the 2nd season without Wild Water Kingdom revenues \$750,000
- An estimated \$600,000 impact from loss of revenue from teacher actions
- Increased rent budget for head office space \$200,000
- Backlog of major maintenance continues



2017



PROPOSED BUDGET





TRCA Projects Addressing Strategic Priorities

- 4** Fostering an environment that attracts, grows and maintains businesses
- 2** Ensuring optimal locations for business and employment growth are available

ECONOMIC VITALITY



- 4** Protecting public health

- 4** Making our communities more welcoming and inclusive

HEALTHY COMMUNITIES



- 28** Regional Centres and Corridors Preserving green spaces

- 12** Optimizing critical infrastructure systems capacity

- 3** Encouraging growth along region centres and corridors

SUSTAINABLE ENVIRONMENT



- 11** Stewardship of the Region's assets

- 4** Making it easier to access Regional information and services

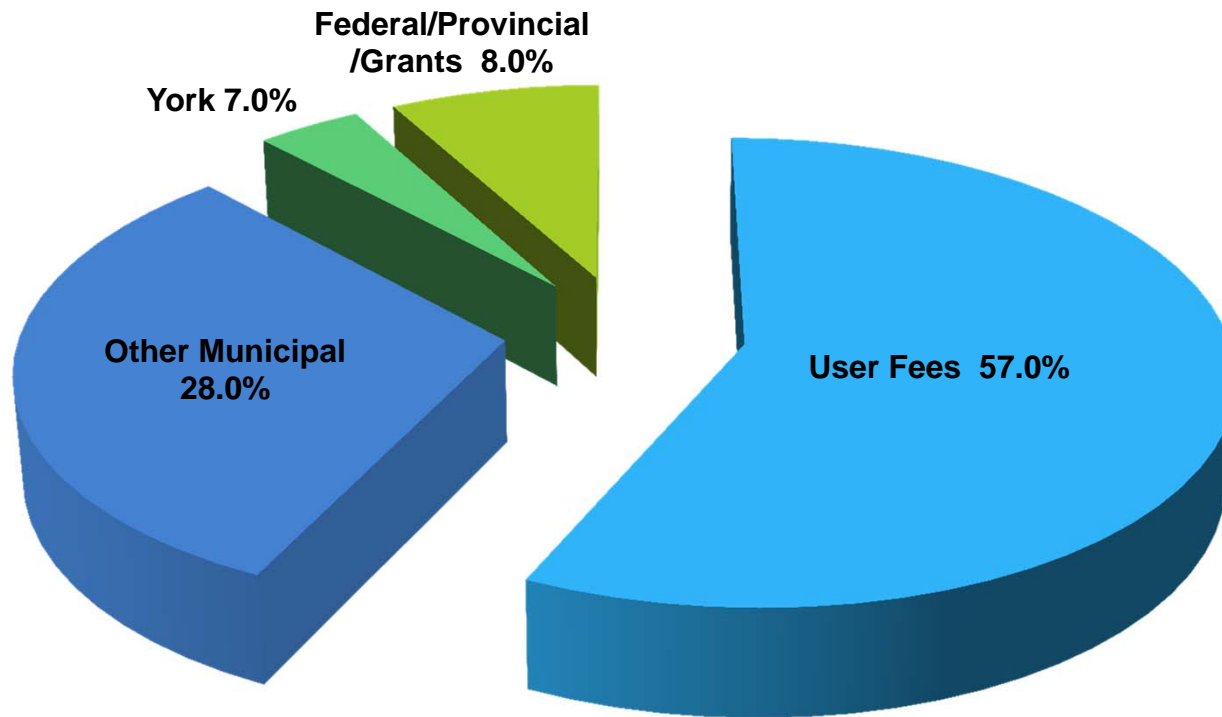
GOOD GOVERNMENT





2017 Draft Operating Budget

Funding Sources (\$44.389 Million)



*Municipal includes levy + estimated agreement funding



2017 Proposed General Levy

Municipality	CVA* Apportionment	TRCA Effective CVA**	Funding (\$000s)	Change Over 2016
York	21.41%	22.91%	3,197.0	4.1%
Adjala – Tosorontio	0.00%	0.01%	0.9	4.3%
Durham	2.83%	4.04%	568.5	3.6%
Mono	0.01%	0.01%	2.0	3.5%
Peel	11.39%	12.88%	1,798.0	3.3%
Toronto***	64.36%	60.14%	8,392.2	2.5%
Total 2017 General Levy Apportionment	100.00%	100.00%	13,958.7	

* Based on latest CVA data provided by the Province of Ontario, applicable to the 2017 fiscal year

** Reflects property tax adjustment by TRCA Policy.

*** Final still under consideration by City of Toronto



TRCA Submission vs. York Outlook (000's)

	2016 Approved	2017 Proposed	2018 Proposed
User Rate Outlook	4,957	4,773	4,834
TRCA Capital Request	4,957	4,773	4,834
Over/Under	-	-	-
Operating Outlook	3,072	3,197	3,322
TRCA Operating Request	3,072	3,197	3,322
Over/Under	-	-	-



TRCA 2017 Total Funding Request

	2016 Budget (000's)	2017 Proposed (000's)	Change over 2016 (000's)	% Change
Watershed Studies and Strategies	36	189	153	
Water Risk Management	1,951	1,823	(128)	
Regional Biodiversity	900	1,008	108	
Land Securement and Management	410	388	(22)	
Tourism and Recreation	-	-	-	
Planning and Development Review	160	106	(54)	
Education and Outreach	683	174	(509)	
Sustainable Communities	527	464	(63)	
Corporate Services	290	621	331	
TRCA Capital	4,957	4,773	(184)	-3.7%
TRCA Operating	3,072	3,197	125	4.0%
Operating & Capital	8,029	7,970	(59)	-0.7%



Thank you for your support.

