



# 2015 LSRCA Budget Presentation YORK REGION | February 19, 2015



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conservation authority



# Presentation Agenda

- **Our Work Supports Your Goals**
- **2014 Key Accomplishments**
- **2015 York Region Budget**



Sheppards Bush Conservation Area - Aurora



# York Region's Fundamental Principles



## LSRCA's Pillars & Strategic Goals

Science & Research  
**Respond and adapt** to watershed pressures through advanced science and research

Protection & Restoration  
 Protect and restore the watershed to support **healthy communities**

Education & Engagement  
 Generate support, commitment and action for a **healthy watershed**

Leadership & Support  
 Achieve **organizational success** through leadership, innovation and program support



## 2014 Key Accomplishments

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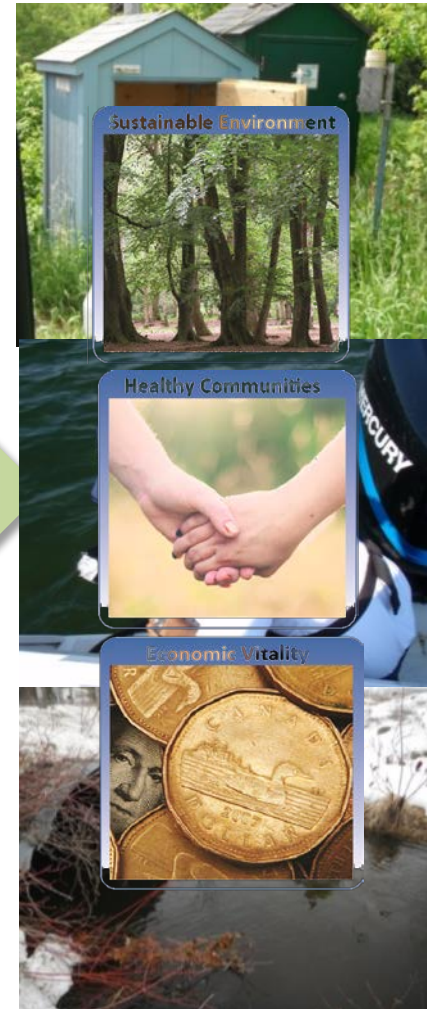
# Using Science to Inform Management Decisions

## Environmental Monitoring

- ✓ Purpose is to assess the effectiveness of our actions, identify emerging issues, ensure compliance,
- ✓ Used in municipal Environmental Assessments and pollution control planning,

## Science and Research

- ✓ Shared data & participated in the York Region Inflow & Infiltration study,
- ✓ Studied Musselman's Lake to identify current stressors to evaluate management options to improve lake health,
- ✓ Monitored winter road salt application to better model and address urban Chloride loads ,
- ✓ Walked 382km of streams in York Region to identify high-priority restoration projects for future implementation (2,119 BMP).





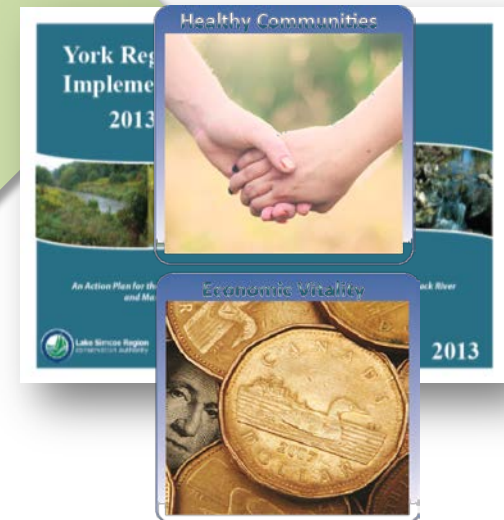
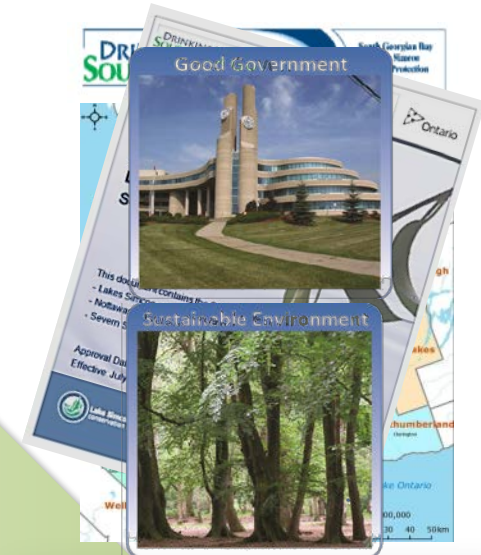
# Protection and Restoration Activities

## Drinking Water Source Protection

- ✓ Source Protection Plan was Approved January 26<sup>th</sup>, 2015 with an effective date of July 1, 2015,
  - Plan includes policies for York Region tier 3 water budget,
  - Assessment Report includes new York Region well field.

## Subwatershed Planning & Implementation

- ✓ Completing 2014 progress report on subwatershed implementation plans,
- ✓ Developed tools to identify priority low impact development (LID) and in-stream & natural heritage restoration projects,
- ✓ Developed guidance document for protection and restoration of significant groundwater recharge areas,
- ✓ Developed Key Performance Indicators for environmental monitoring program.





# Protection and Restoration Activities

## Land Securement

- ✓ Secured 12 ha. of land adjacent to Rogers Reservoir – providing opportunities for significant local and regional **trail connection and the Lake To Lake initiative,**

## Restoration

- ✓ Planted 36,400 native trees & shrubs creating 17.4ha. of new forest and riparian cover,
- ✓ Completed 19 wellhead protection and septic upgrades

## RainScaping *RainScaping*

- ✓ Launched *RainScaping* – transforming the way we develop to create more sustainable communities with the building industry and our municipalities,
- ✓ Promoting & implementing LID projects within the existing urban areas,
- ✓ Lead 5 New Development LID Design Charrettes in York Region,
- ✓ Approved 3 residential rain garden pilot projects for installation.





# Protection and Restoration Activities

## York Streambank Protection Project

- ✓ Continued to inspect sites, rank for priority action and update & enhance web database of all underground regional infrastructure that may be impacted by erosion,
- ✓ Identified 160 erosion sites five of which require critical attention, another seven considered as high priority,

## Updated Hazard Mapping & Risk Management

- ✓ Updated mapping to reflect current information on meander belts, flood plains, wetlands,
- ✓ Used social media, web, municipal and public information centres to advise public of updates to regulated areas,
- ✓ Continued to manage risks associated with flooding through a comprehensive Flood Forecasting and Warning system,
- ✓ Continued to foster a collaborative approach to reducing the impacts of stormwater through the Municipal Stormwater Management Policy Working Group.







# Protection and Restoration Activities

## Revised Watershed Development Policies

- ✓ Improved guidelines will protect new development from flooding, erosion, other natural hazards & complement York Region's Greenland System,

## Lake Simcoe Phosphorus Offsetting Program (LSPOP)

- ✓ Significant urban growth and intensification is occurring in the watershed which could result in environmental damage,
- ✓ Phase 1 of the LSPOP is designed to offset residual P loads from growth related urban stormwater after the best available control technology has been applied in the development,
- ✓ The collaborative study was funded 50% by the MOECC and involved First Nations, provincial, municipal and industry (agriculture and BILD) partners,
- ✓ Results in significant reduction in phosphorus at a reduced cost.





# Education and Engagement

## Youth Engagement – Environmental Education

- ✓ Engaged with 1000s of elementary & high school students in York Region classrooms and through York Sci-Tech Fair, York Region Envirothon and York Children’s Water Festival

## Community Engagement

- ✓ Engaged with 100s of families and youth at York Region’s Water Week, Earth Week Fairs & Spring Forest Festival, as well as Windfall Ecology Festival and SPLASH! Water Festival,
- ✓ Engaged 100s of landowners through 10 stewardship presentations & workshops in Aurora, Newmarket, East Gwillimbury & Whitchurch-Stouffville,
- ✓ Engaged 200+ volunteers in planting events in Aurora, Newmarket, East Gwillimbury and Georgina,
- ✓ Issued multiple science communications including 6 Lake Simcoe Science newsletters to 25,000 readers of Lake Simcoe Living magazine, filmed 5 Rogers TV segments for A Greener York & Georgina Life,
- ✓ Grew social media following: Twitter 1000+; Facebook 500+.

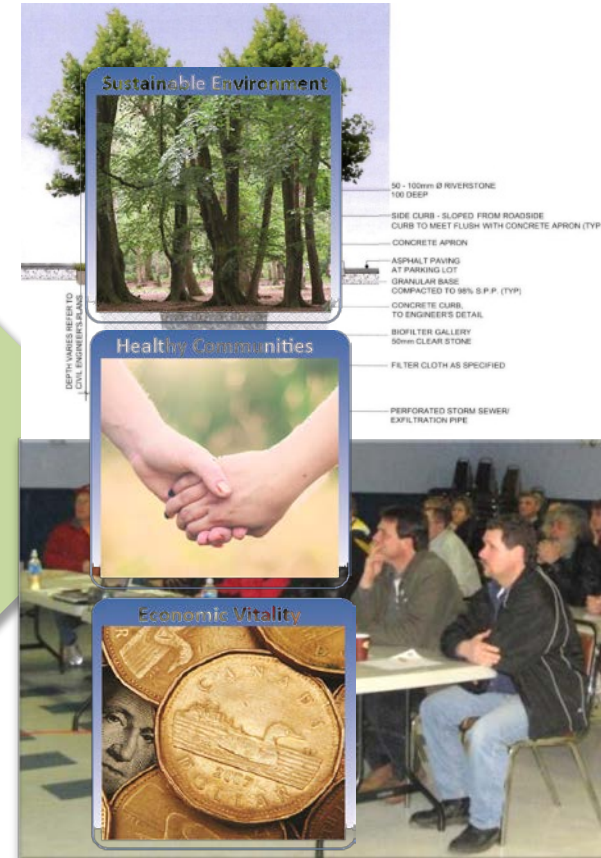




# Education and Engagement

## Technical & Professional Training

- ✓ Hosted 2 municipal LID design & construction workshops for over 120 municipal engineers, planners & public works staff
- ✓ Hosted 2 CISEC (sediment & erosion certification) workshops
- ✓ Hosted 2 Smart about Salt workshops for municipal facility management staff, snow and ice removal contractors and large commercial operations.





# 2015 York Region Budget

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# 2015 Funding \$13,150,370

**LSRCA Service Revenue:**

\$1,717,114 (13%)  
 i) Service Fees \$1,575,187  
 ii) Other \$141,927

**Lake Simcoe**

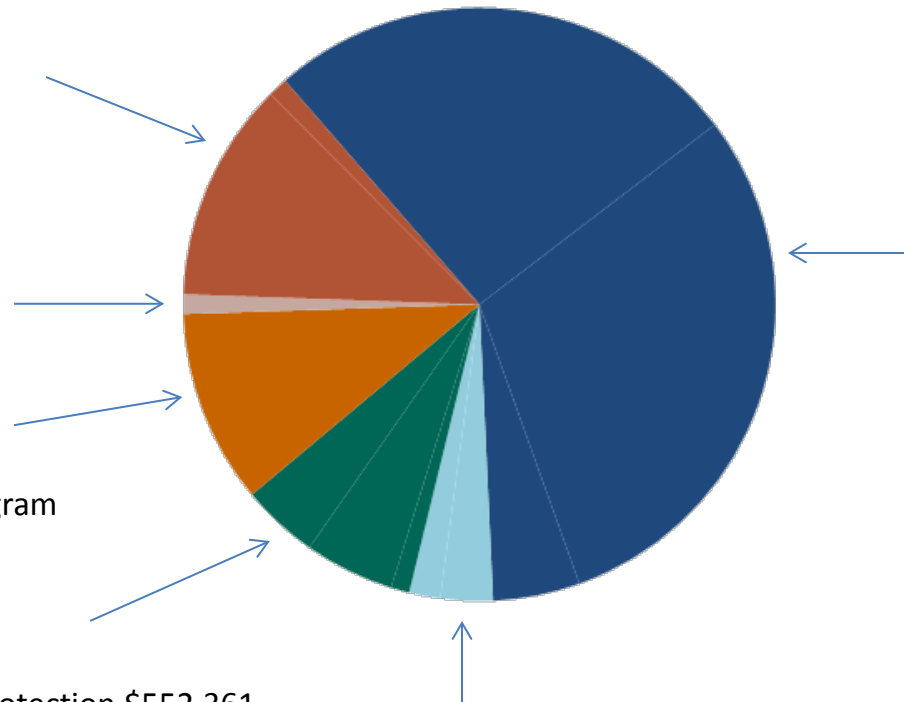
**Conservation Foundation:**  
 \$140,000 (1%)

**Federal Funding:**

\$1,388,402 (10%)  
 LS-SGB Clean Up Fund Program

**Provincial Funding:**

\$1,330,474 (10%)  
 i) Drinking Water Source Protection \$552,361  
 ii) LSPP/Other \$645,675  
 iii) CA Program S.39 Grant \$132,438



**Municipal Funding:**

\$7,975,904 (61%)  
 i) General Levy \$3,421,560  
 ii) Special Capital \$3,930,272  
 iii) Special Operating \$624,072

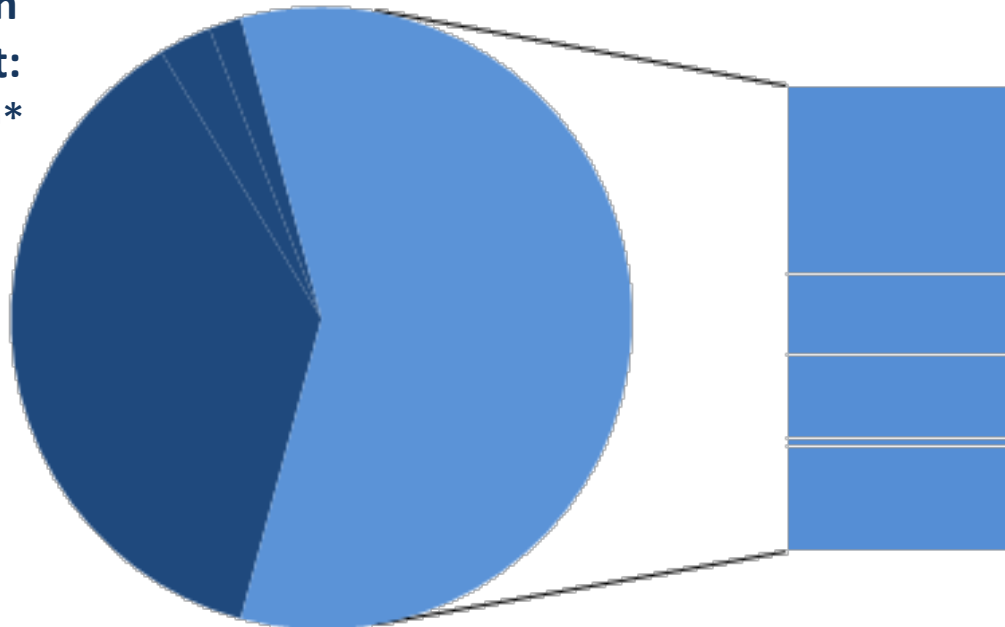
**Other Municipal Funding:**

\$598,476 (5%)  
 i) Contracted Services \$374,778  
 ii) Forgivable Loan \$223,698



# LSRCA Program Investment: \$13,150,370

**York Region  
Investment:  
\$5,472,080\***



**Other Partners  
Investment \$7,678,290**

**Other Municipalities: \$3,102,300**

**Provincial: \$1,330,474**

**Federal: \$1,388,402**

**Foundation: \$140,000**

**LSRCA Service Revenues: \$1,717,114**

\* \$5,472,080 includes \$361k for the Service Level Agreement which is outside of the \$5,111k



## 2015 York Region Proposed Budget

	Operating	Capital	Other	Total
In 000's				
2014 Approved Base	\$2,748	\$1,951	\$263	\$4,962
Re-alignments	-221	221		
2015 Envelope	99	50		\$149
2015 Base	\$2,626	\$2,222	\$263	<b>\$5,111</b>

# 2015 Special Capital Programs

Program (in \$000s)	York Region 2014	York Region 2015	Other Municipalities	Total Program Value
Natural Hazard Mapping	50	50	48	\$98
Natural Heritage Mapping	57	57	35	\$92
Flood Forecasting	105	105	63	\$168
Watershed Monitoring	364	364	229	\$593
Lake Simcoe Protection Plan	135	135	90	\$225
Watershed special studies (LEAP)	477	608	450	\$1,058
Conservation Area Mgmt Plan	70	70	58	\$128
Program Information	58	81	77	\$158
Conservation Moraine Coalition	5	5	5	\$10
Basin Wide Initiatives	203	203	132	\$335
Subwatershed Implementation	276	276	185	\$461
Forestry Management	-	110	0	\$110
Streambank Erosion	-	43	0	\$43
Conservation Area Maintenance	-	65	105	\$170
COLA & Step	-	50	Blended	\$50
Scanlon Infrastructure	150			
<b>TOTALS</b>	<b>\$1,951</b>	<b>\$2,222</b>	<b>\$1,477</b>	<b>\$3,699</b>



## Lake Simcoe Region Conservation Authority Operating Financial Summary

(in \$000s)	2014	2015	2016	2017	2018
	Budget	Proposed	Outlook	Outlook	Outlook
Tax Levy	2,748	2,626	2,689	2,837	2,900
Special Capital Levy					
Natural Hazard Mapping	50	50	50	50	50
Natural Heritage Mapping	57	57	57	57	57
Flood/Forecasting/Warning	105	105	105	105	105
Watershed Monitoring	364	364	364	364	364
Lake Simcoe Protection Plan	135	135	135	135	135
Watershed Special Studies (LEAP)	477	608	608	608	608
Conservation Area Management	70	70	70	70	70
Program Information Management	58	81	81	81	81
Conservation Area Moraine Coalition	5	5	5	5	5
Scanlon Infrastructure	150	-	-	-	-
Groundwater Management/Basin-wide Initiative	203	203	203	203	203
Watershed/Subwatershed Planning	276	276	276	276	276
Forestry Management	-	110	110	110	110
Streambank Erosion	-	43	43	43	43
Conservation Area Maintenance	-	65	65	65	65
	1,951	2,172	2,172	2,172	2,172
Cola and Step on Special Capital Programs		50	53	54	56
<b>Total Operating &amp; Capital</b>	<b>4,699</b>	<b>4,848</b>	<b>4,914</b>	<b>5,063</b>	<b>5,128</b>



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# Thank you



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