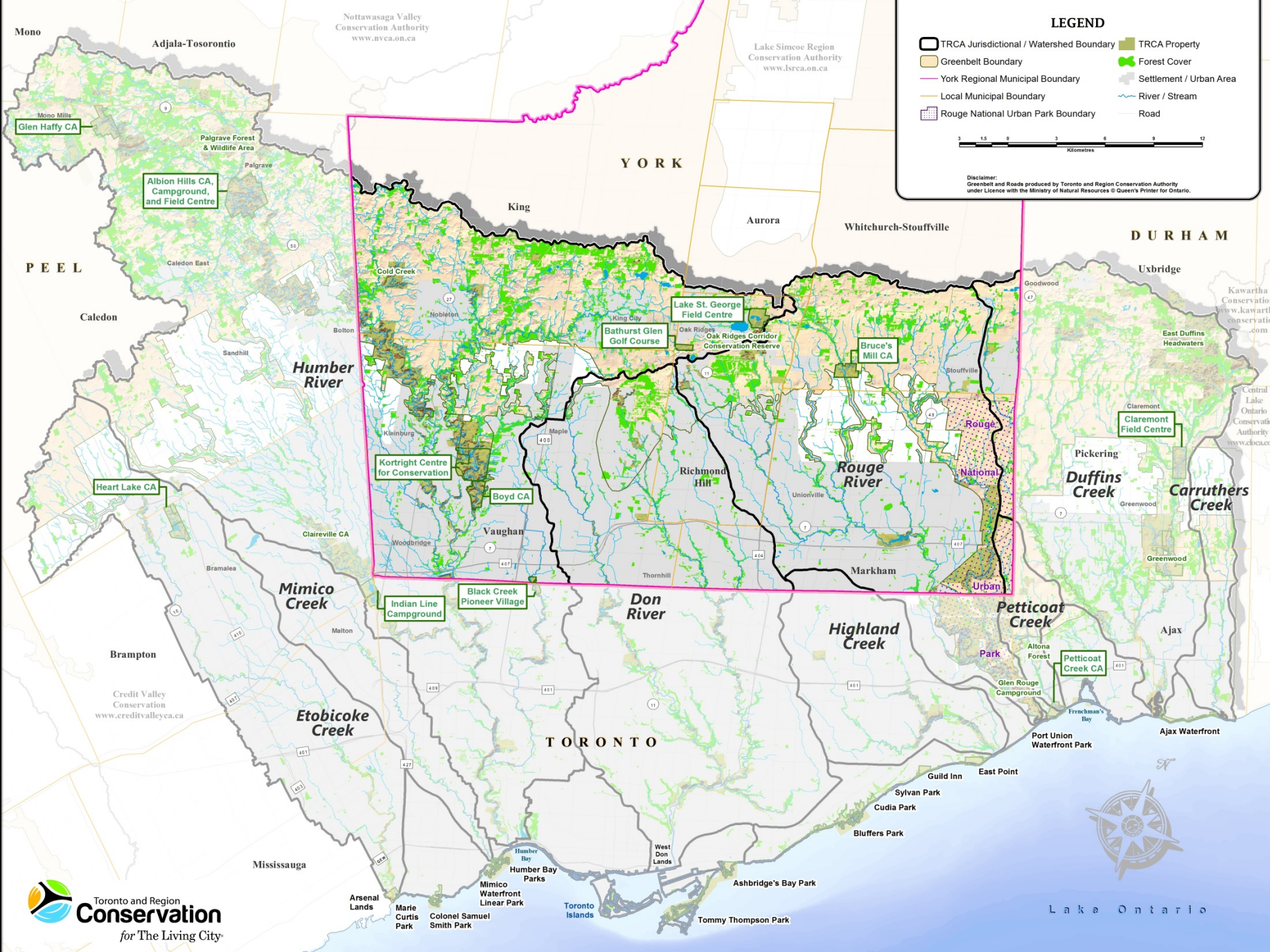




TRCA 2015 Budget Presentation York Region February 19, 2015





LEGEND

- TRCA Jurisdictional / Watershed Boundary
- Greenbelt Boundary
- York Regional Municipal Boundary
- Local Municipal Boundary
- Rouge National Urban Park Boundary
- TRCA Property
- Forest Cover
- Settlement / Urban Area
- River / Stream
- Road



Disclaimer:
Greenbelt and Roads produced by Toronto and Region Conservation Authority
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TRCA Service Areas

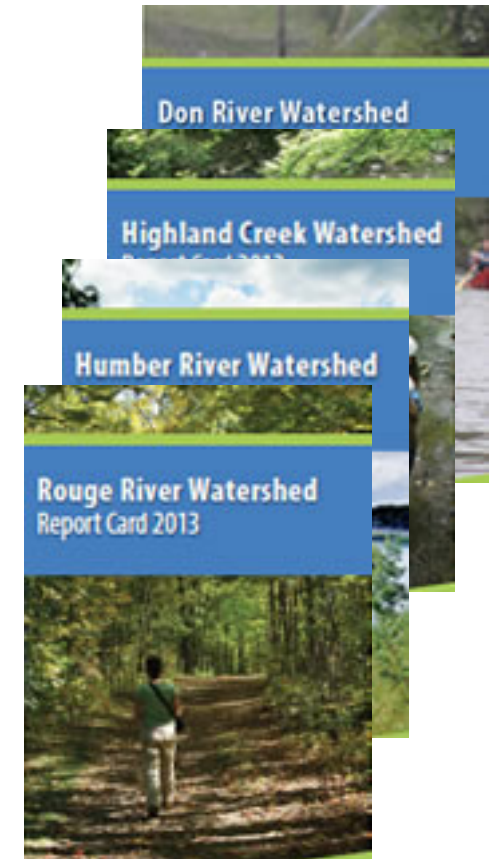
- Watershed Studies and Strategies
- Water Risk Management
- Regional Biodiversity
- Land Securement and Management
- Tourism and Recreation
- Planning and Development
- Education and Outreach
- Sustainable Communities
- Corporate Services



Watershed Studies and Strategies

Watershed Planning and Implementation

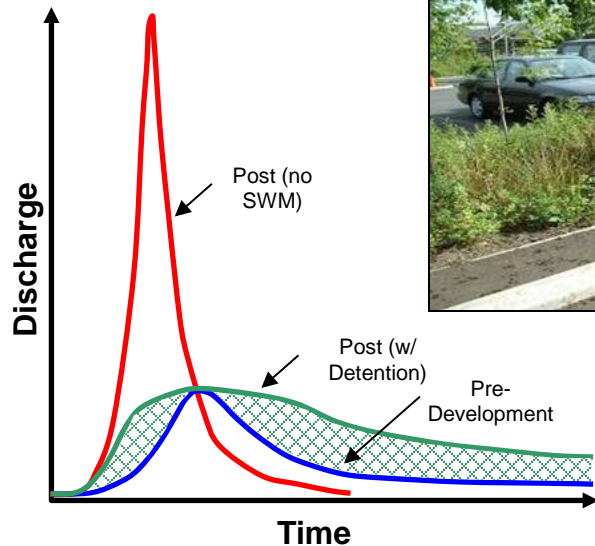
- Region-wide Report Cards 2015-2016
- Markham Subwatershed Study ToR
- Redside Dace Endangered Species Study
- Headwater Drainage Features Guidelines
- Ontario Climate Research Symposium





Water Risk Management

Stormwater Management



- Persistent and emerging challenges: flood control, water quality, erosion, species at risk
- Conventional stormwater strategies do not address all the impacts of new growth
- Stormwater retrofits are needed to mitigate existing problems
- Stormwater Pond Maintenance, new tools and practices
- Policy and technical barriers to green infrastructure and low impact development must be addressed



Regional Biodiversity

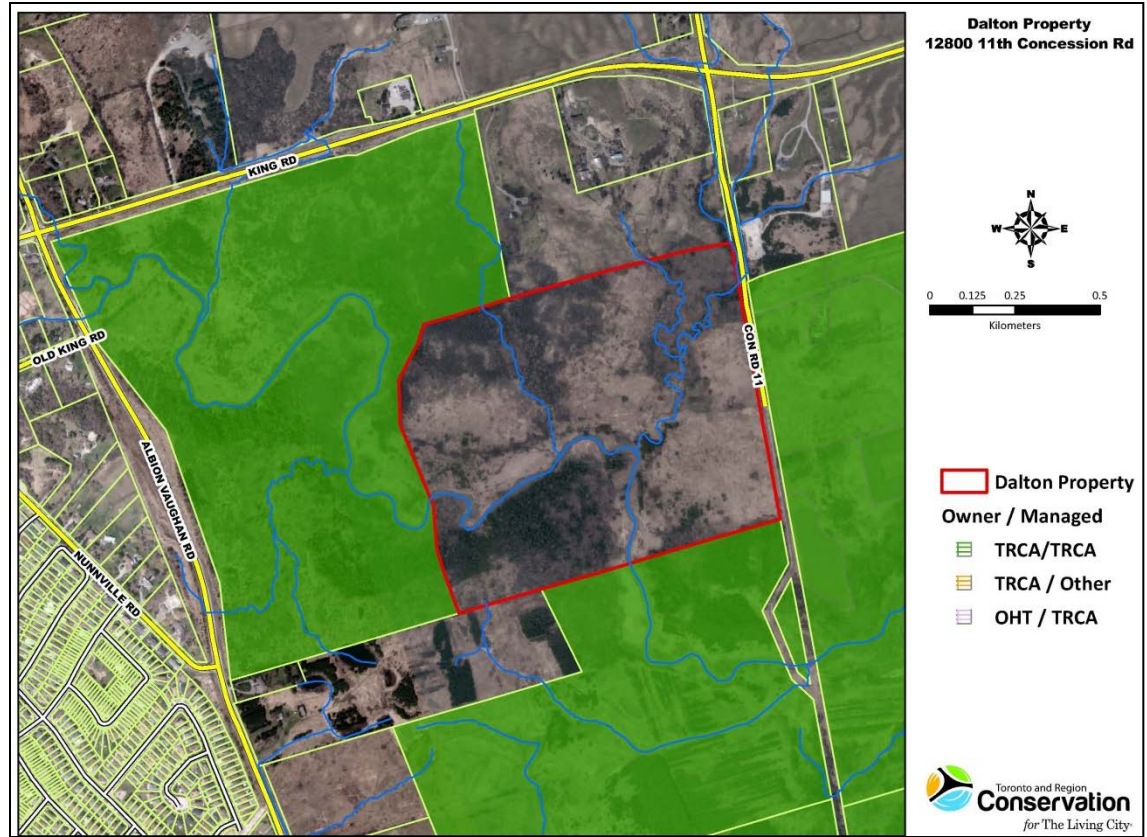


- Ecosystem Management Research and Directions
- Biodiversity Monitoring
- Restoration and Regeneration
- Forest Management



Land Securement and Management

11,942 acres in York Region





Tourism and Recreation

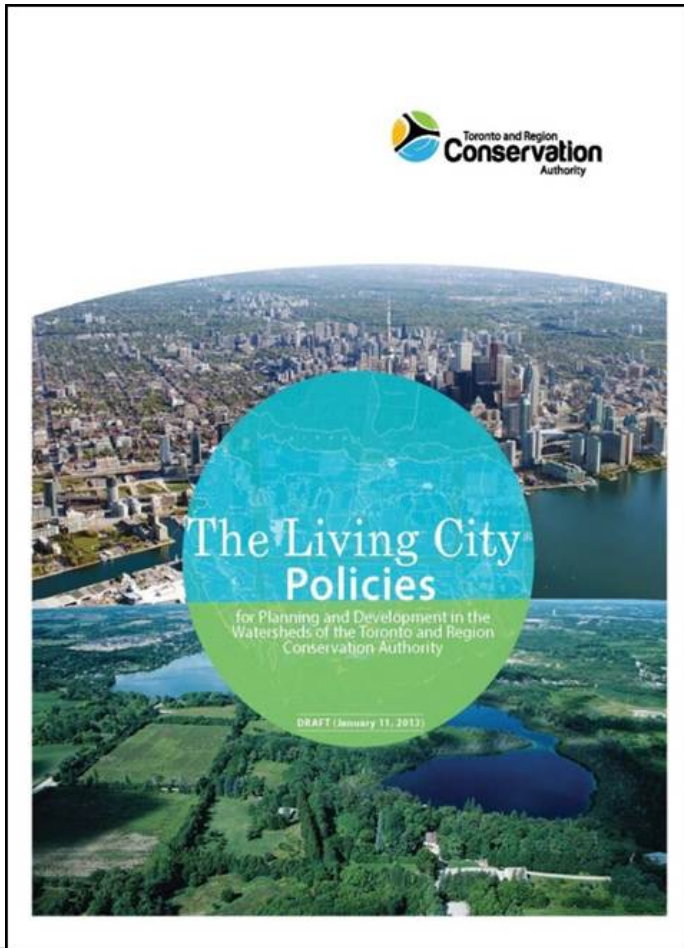
Bruce's Mill Conservation Area





Planning and Development Review

The Living City Policies

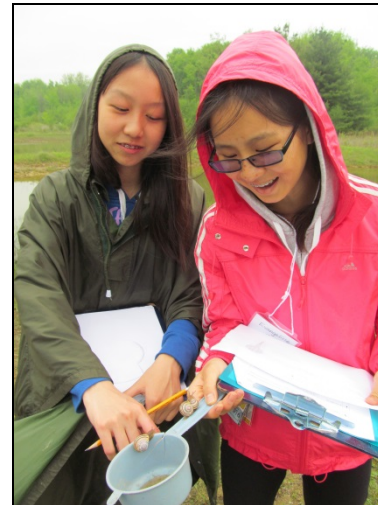


- New updated principles
- Policies reflect TRCA's current plan review practice based on many TRCA initiatives, programs and scientific research consulted on previously
- Clarity on TRCA's Role:
 - Public Commenting Body
 - Delegated Provincial Interest
 - Resource Management Agency
 - Regulatory Authority
 - Service Provider
 - Landowner



Education and Outreach

- **Outreach and training:** Held 22 professional training events attended by over 1500 participants.
- Hosted two day international stormwater management conference with over 450 participants per day.
- Completed the development of 3 e-learning tools on green infrastructure and construction site sediment control
- Redesigned STEP website and completed first draft of a virtual tour for The Living City Campus





Sustainable Communities

- **Technology Evaluations:** Completed eight monitoring assessments of stormwater management, green infrastructure and renewable energy technologies
- Ongoing field evaluations of seven additional green technologies through MOE's *Showcasing Water Innovation* program and other partnerships
- Led stormwater management consortium of the *Canadian Environmental Technology Verification Program*



- **Best Practices Guideline Development:** Finalized draft guideline for Inspection and Maintenance of Low Impact Development Practices
- Developed best practice recommendations for geothermal projects based on user surveys and monitoring of existing installations



Corporate Services





2015 TRCA General Levy

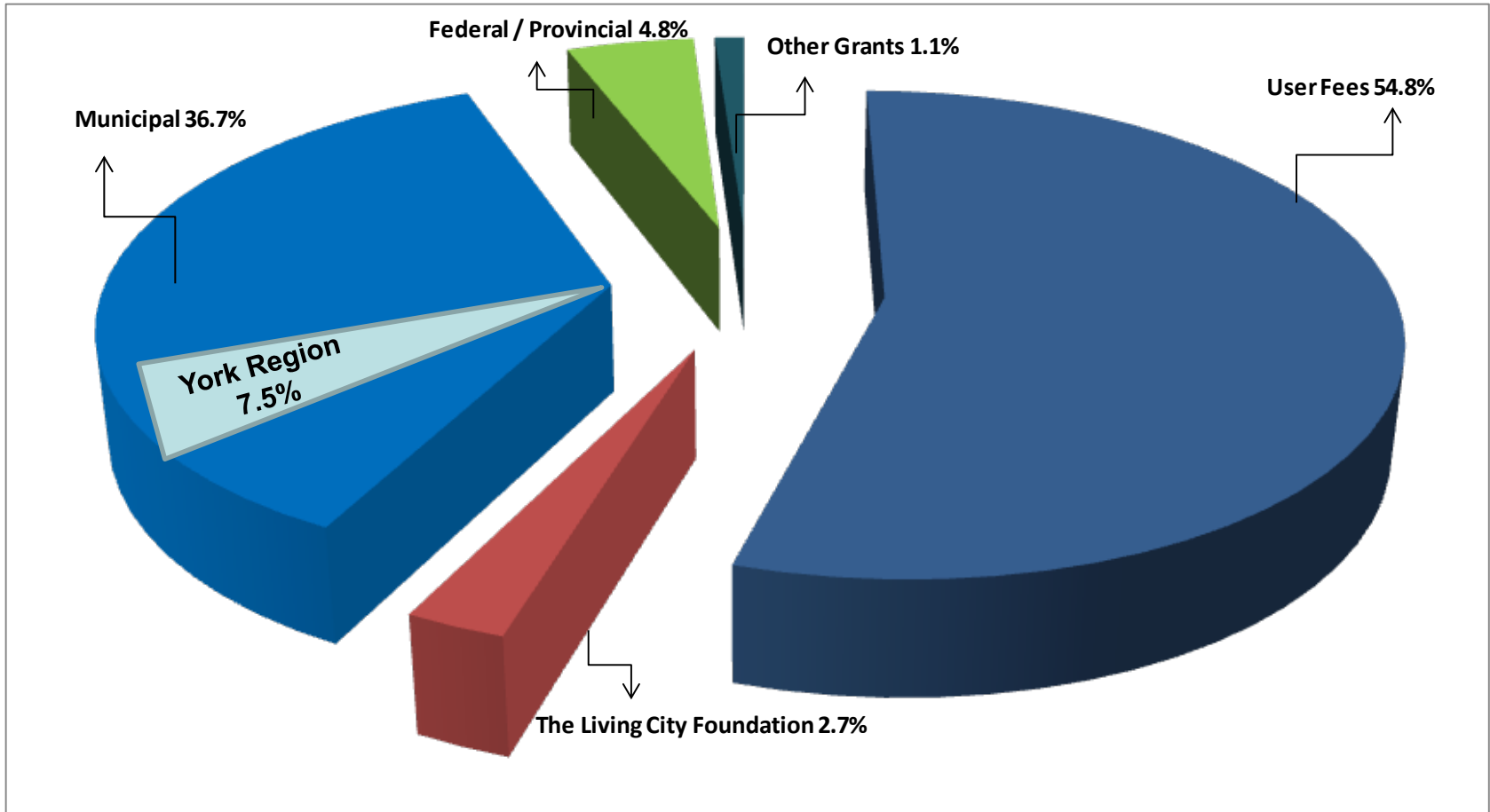
Municipal Apportionment - Preliminary

Municipal Funders	Apportionment* %	Funding (000's) \$	Change Over 2014 %
York**	22.0	2,946.3	4.0
Adjala – Tosorontio	0.0	1.3	1.8
Durham	4.1	542.2	4.0
Mono	0.0	1.2	2.9
Peel	12.7	1,685.0	3.0
Toronto	61.2	8,054.0	2.5
TOTAL	100.0%	13,230.0	3.0%

- *Based on latest CVA data provided by MNR applicable to the 2015 fiscal year as adjusted by TRCA policy
- ** Excluding \$62,000 for interim head office property taxes, accommodated in capital ask.



2015 Draft TRCA Operating Budget Funding Sources (\$39.886 Million)





TRCA Funding (000's)

	2014 Budget	2015 Proposed	Incremental to 2014 Budget	% Change 2014 to 2015
Tax Levy				
Watershed Studies and Strategies	55	35	(20)	-36.4%
Water Risk Management	1,801	1,901	100	5.6%
Regional Biodiversity	948	965	17	1.8%
Land Securement and Management	456	410	(46)	-10.1%
Tourism and Recreation	62	-	(62)	-100.0%
Planning and Development Review	147	156	9	6.1%
Education and Outreach	628	640	12	1.9%
Sustainable Communities	541	500	(40)	-7.6%
Corporate Services	228	353	124	54.8%
TRCA Operating	2,832	2,946	114	4.0%
Operating & Capital	7,698	7,906	208	2.7%

Toronto & Region Conservation Authority

Operating Financial Summary

(in \$000s)	2014	2015	2016	2017	2018
	Budget	Proposed	Outlook	Outlook	Outlook
Tax Levy	2,832	2,946	3,072	3,197	3,322
Special Capital Levy					
Watershed Studies and Strategies	55	35	39	40	42
Water Risk Management	1,801	1,901	1,918	1,948	1,965
Regional Biodiversity	948	965	986	1,016	1,044
Land Securement and Management	456	410	385	356	333
Tourism and Recreation	62	-	-	-	-
Planning and Development Review	147	156	168	174	179
Education and Outreach	628	640	655	674	687
Sustainable Communities	541	500	511	507	525
Corporate Services	228	353	290	290	290
Less Unaccommodated Inflation	-	-	(78)	(158)	(219)
	4,866	4,960	4,874	4,847	4,846
Total Operating & Capital	7,698	7,906	7,946	8,044	8,168
Other Expenditures					
Reforestation ¹	40	40	40	40	40
	40	40	40	40	40
Total Gross Expenditures	7,738	7,946	7,986	8,084	8,208
Funded by:					
Tax Levy	(4,638)	(2,986)	(3,112)	(3,237)	(3,362)
User Rate - Water	(2,232)	(3,571)	(3,509)	(3,490)	(3,489)
User Rate - Wastewater	(868)	(1,389)	(1,365)	(1,357)	(1,357)
Total Funding	(7,738)	(7,946)	(7,986)	(8,084)	(8,208)

¹ Reforestation is included in the Natural Heritage and Forestry budget in Environmental Services



Thank You

*58 years of excellence
protecting, enhancing and restoring
York Region*