



TRCA 2014 Budget Presentation YORK REGION | December 12, 2013





Agenda

- Update on Progress – 2013
- The Numbers – 2014
- Enhancements/Projects - 2014



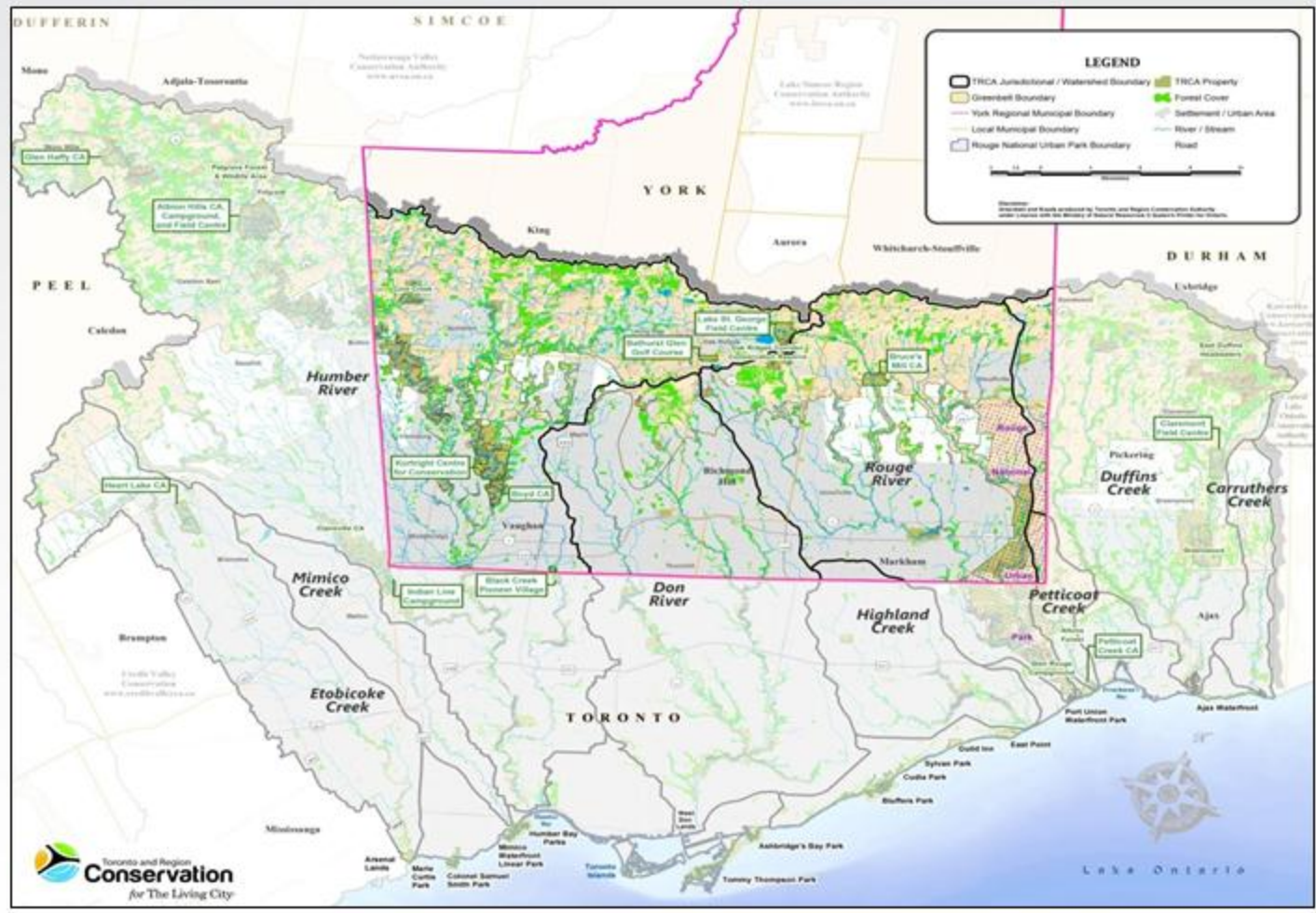
2013 BUDGET

UPDATE ON PROGRESS





TRCA Jurisdiction in York Region





July 8th, 2013 Storm...bigger than Hazel?

No, not exactly. But it was a big storm.

This type of storm **could** fall over **York Region**

How did the rivers react to rainfall?

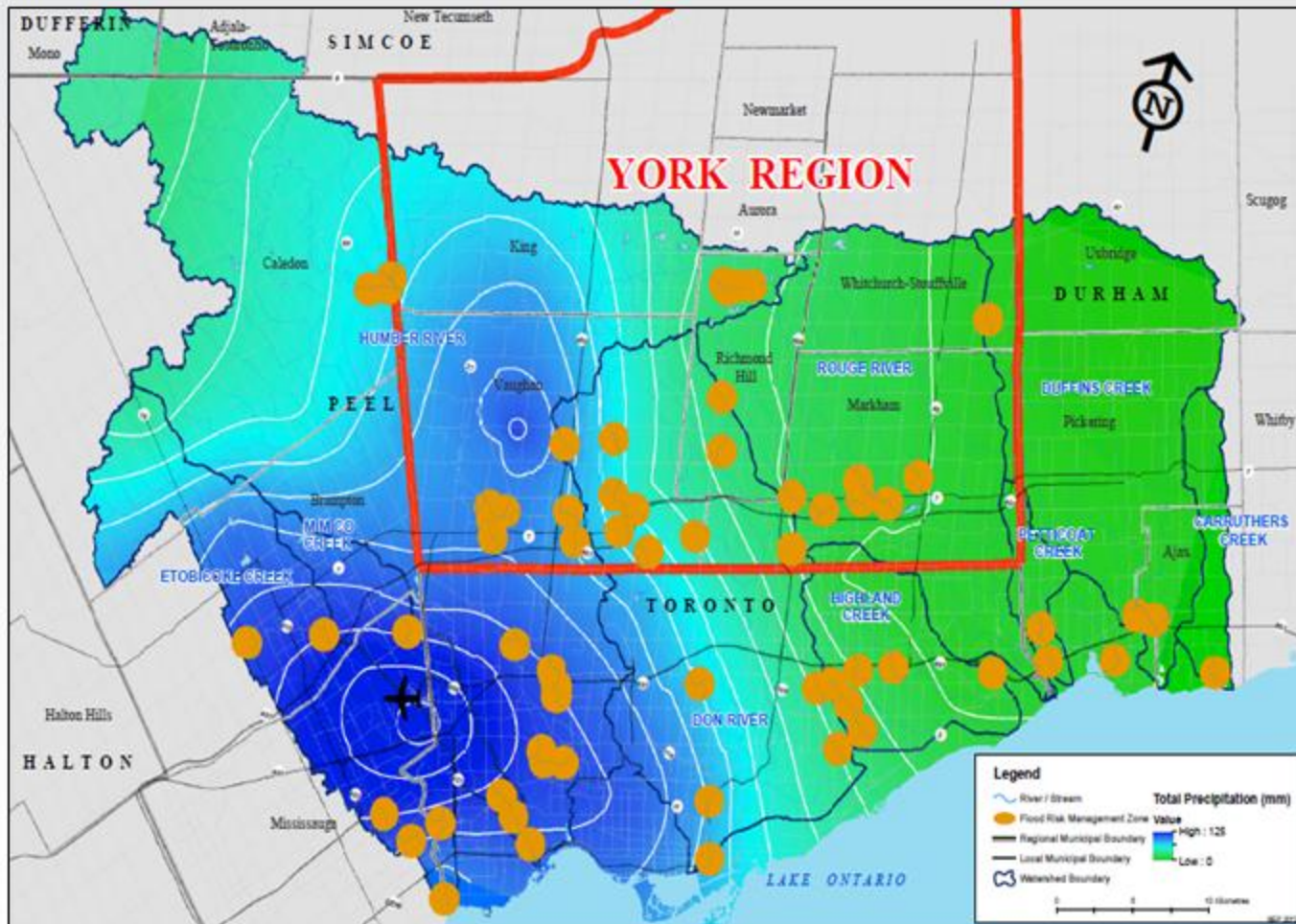
50-126 mm rainfall → **1-3 m rise in water levels (3-9 ft)**

\$850M estimated insured property damages (IBC)
\$671M in flood damages August 19th 2005



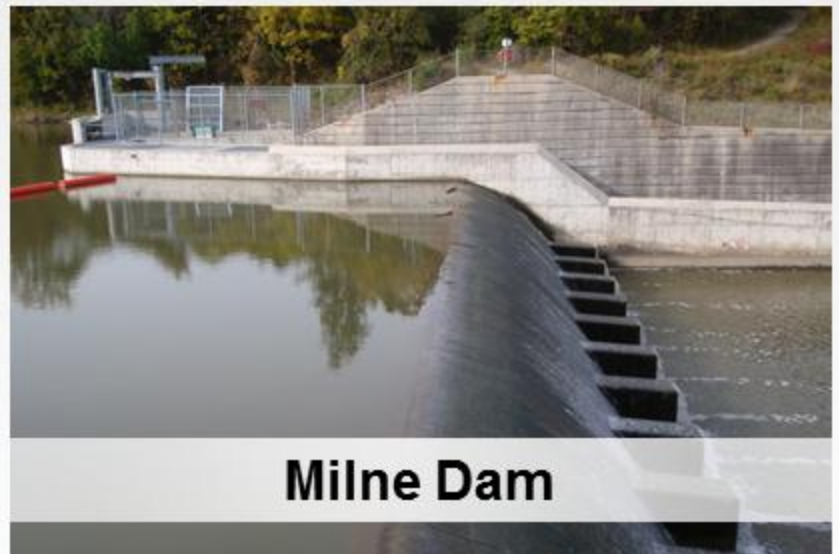
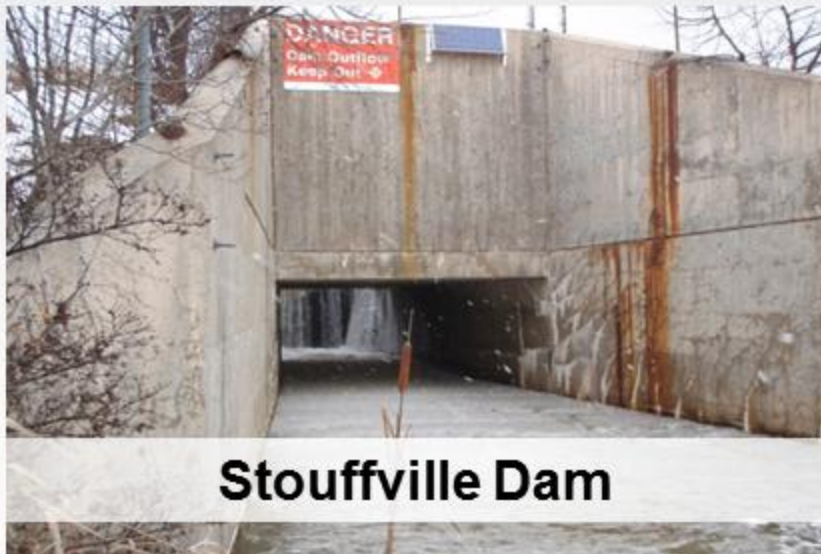


Flood Vulnerable Areas (During a regulatory storm)



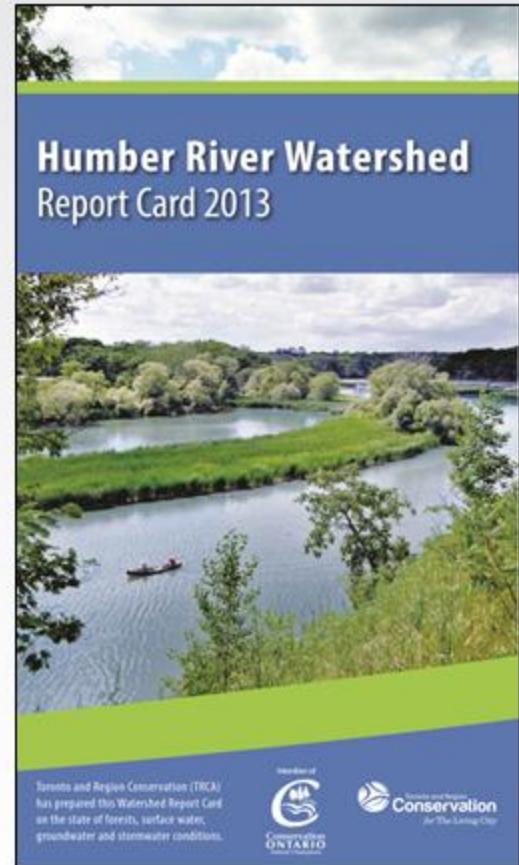


Regional Floodworks/Warning





Regional Watershed Monitoring Program





Regeneration

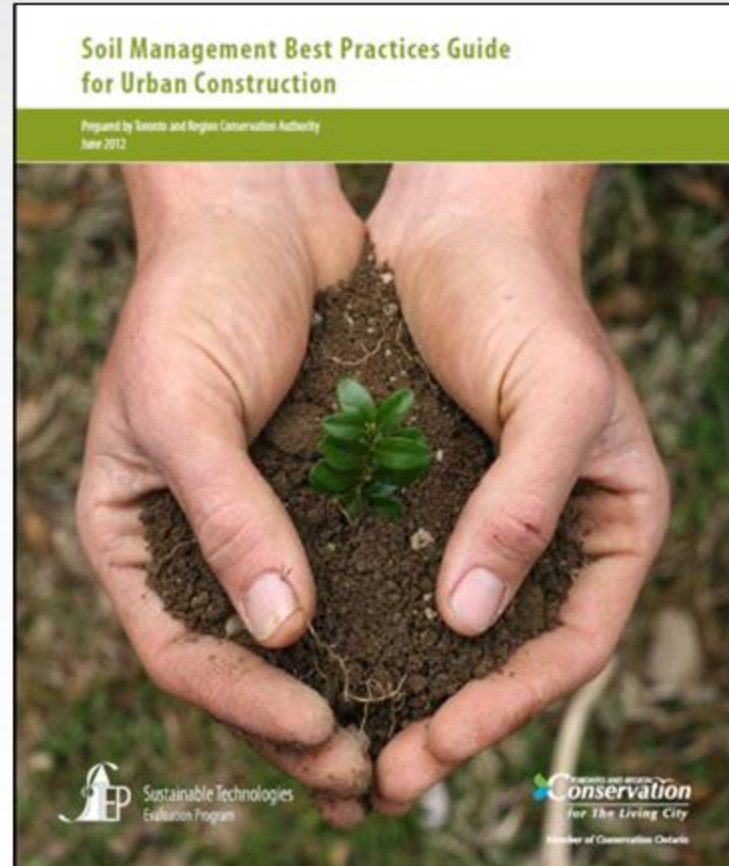
Total # of trees, shrubs and aquatic plants (spring plantings) = 55,416





Stewardship

Total # of Participants = 21,967





Living City Campus Development

- **PVPV - York investment attracts international research study \$1M/4 years**





Lake Wilcox SNAP, Richmond Hill

- Leveraged York capital budget to secure three significant grants – 212K





2013 BUDGET

OTHER PROJECTS IN YORK





York Region – 2013 Toronto Star Award for Excellence in Workplace Integration





2014 BUDGET

THE NUMBERS



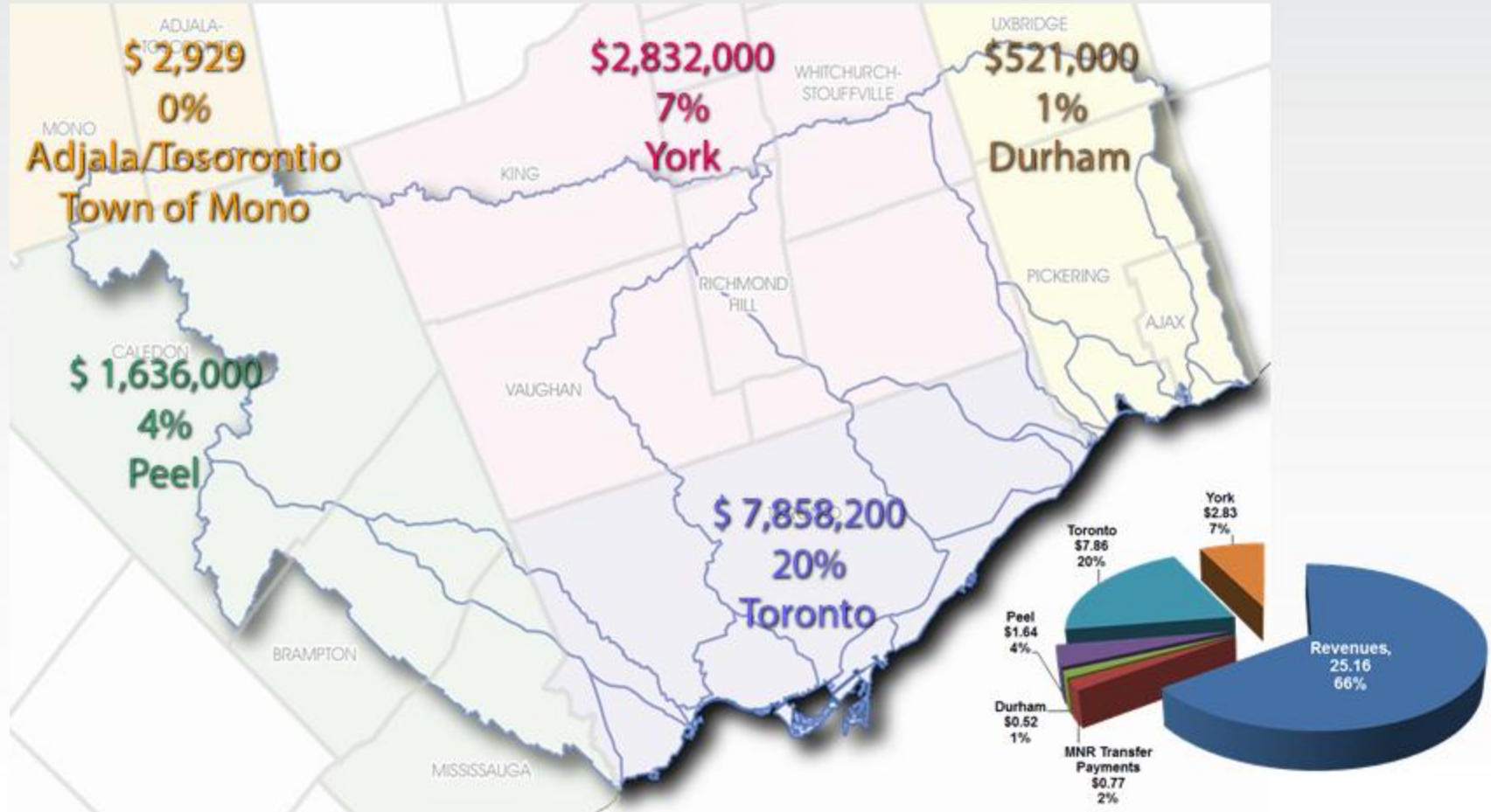
	2013 Approved	2014 Request*	% Increase
<u>CAPITAL PROGRAMS</u>			
Watershed Planning and Implementation	\$345,000	\$362,000	4.9%
Regional Flood Forecast and Warning Program	\$400,000	\$385,000	-3.8%
Regional Erosion Control	\$230,000	\$230,000	0
Regional Groundwater Management Program	\$130,000	\$175,000	34.6%
Regional Watershed Monitoring Program	\$330,000	\$358,000	8.5%
Regional Flood Hazard Mapping Program	\$62,000	\$72,000	16.1%
Regional Natural Heritage Mapping Program	\$133,000	\$155,000	16.5%
Stewardship including Regeneration	\$789,000	\$858,000	8.7%
Kortright Campus Development	\$505,000	\$505,000	0
TOTAL CAPITAL	\$2,924,000	\$3,100,000	6.0%
<u>OPERATING</u>			
Operating	\$2,746,000	\$2,832,000	3.1%
Infrastructure Operating	\$320,000	\$321,000	0%
Land Care	\$419,000	\$425,000	1.4%
2013 Approved Enhancements (Erosion, EAB, SNAP)	\$650,000	\$650,000	0
TOTAL OPERATING	\$4,135,000	\$4,228,000	2.2%
TOTAL OPERATING AND CAPITAL	\$7,059,000	\$7,328,000	3.8%

* Note 2013 Outlook (3.5%) + \$45k YPDT



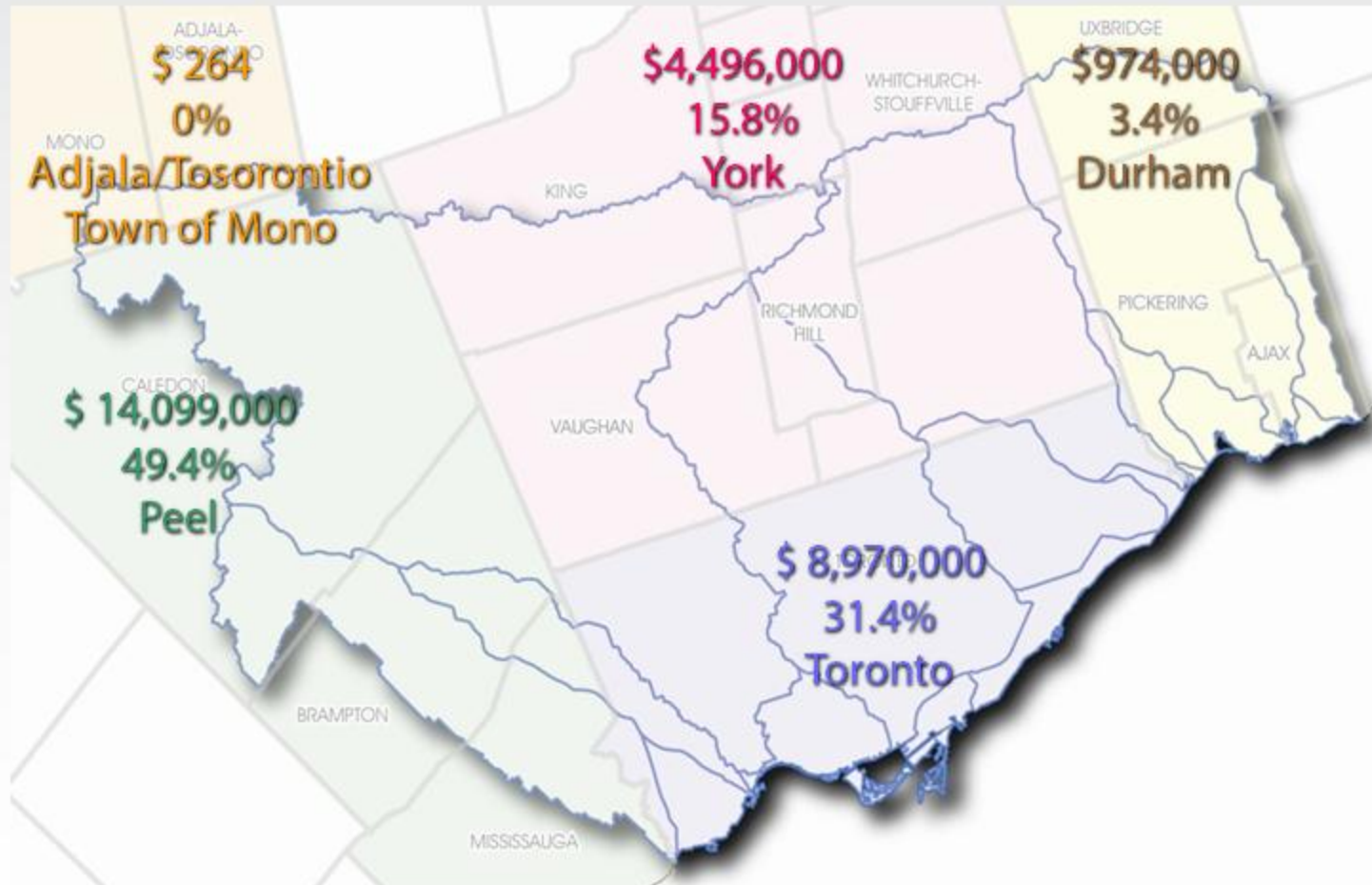
2014 Preliminary Municipal Operating Funding

Municipal CVA Based Funding: \$12.85 M Total: \$38.46 M





2014 Preliminary Municipal Capital & Special Projects Funding Total: \$28.54 M





2014 Total Funding from York Region





2014 BUDGET

ENHANCEMENTS





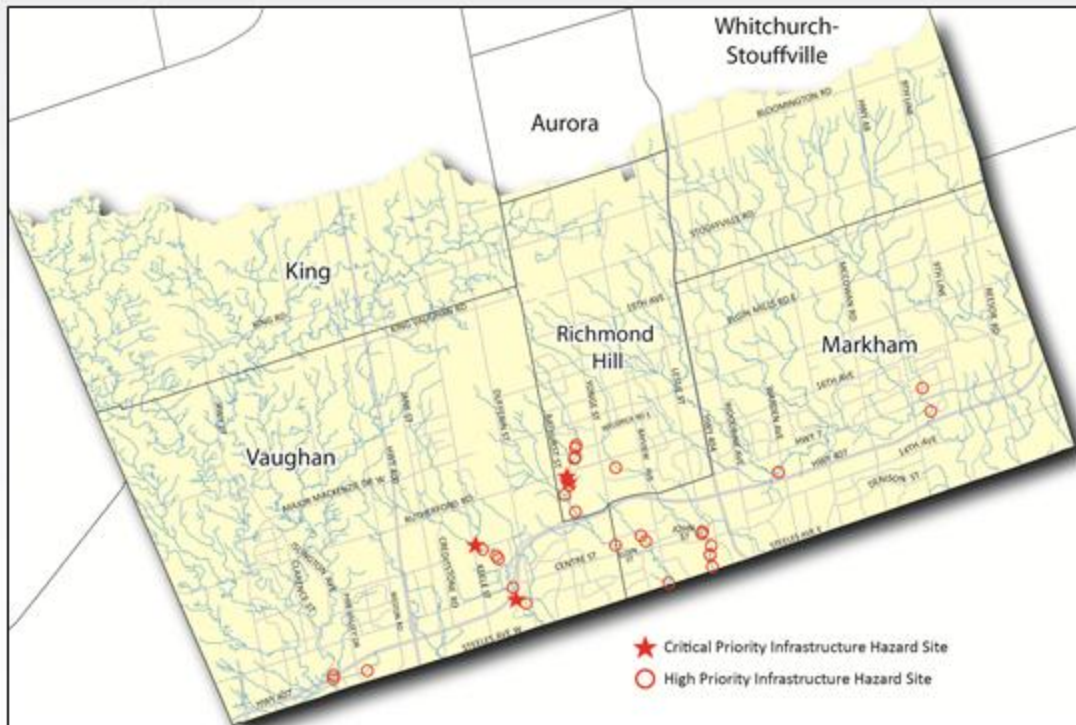
Priority Enhancements to Capital

Project	2014	2015	2016
Integrated Infrastructure Protection Works	\$270,000	\$270,000	\$270,000
Emerald Ash Borer Response	\$200,000	\$200,000	\$150,000
Kortright Servicing	\$1,000,000	\$2,000,000	–
Black Creek Pioneer Village North Property	\$500,000	\$500,000	\$500,000
Conservation Land Care Program	–	\$750,000	\$750,000
Nashville RMT Mgt Plan	–	\$425,000	\$425,000
Bruce's Mill Master Plan Implementation	–	\$750,000	\$750,000
TOTAL CAPITAL PRIORITY ENHANCEMENTS	\$1,970,000	\$4,895,000	\$2,845,000



Integrated Infrastructure Protection Projects – 270K

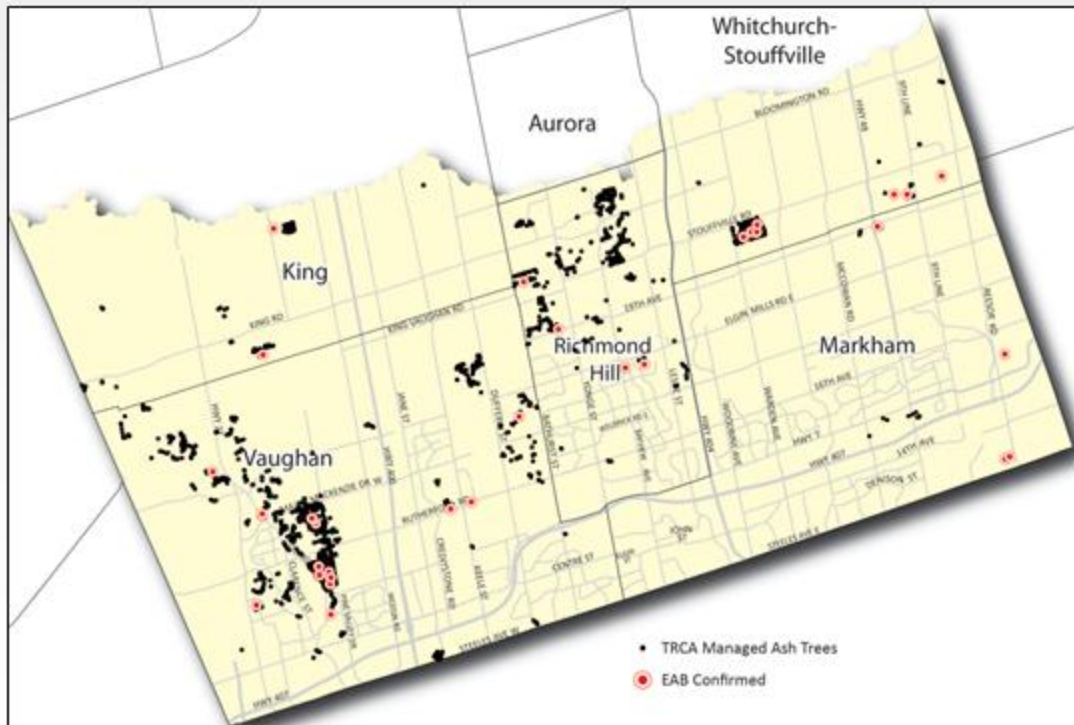
Implementation of **additional major infrastructure protection projects** as identified through TRCA's core *Watershed Erosion Monitoring & Integrated Infrastructure Protection Works Program*





Emerald Ash Borer Response – 200K

- 6080 Ash trees in York Region that have the potential to be hazardous
- EAB confirmed in 54 Ash trees located throughout York Region
- Health and safety concerns for staff, public and infrastructure





Kortright Municipal Servicing – \$1M

- 1km minimum water main and sanitary line to buildings
- Valve chamber at street line with connection to the municipal main
- Internal plumbing upgrades to the Visitors' Centre
- Fire hydrants, approx. 7
- Water service connections to other buildings structures





Black Creek Pioneer Village – North Property – 500K



John Dalziel House



Dalziel Barn



James Dalziel House



Saw Mill



Sawyer's House



Historic Gardens



Thank You

56 years of excellence protecting, enhancing and restoring York Region

