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# **Conservation Authorities 2014 Additional Requests**

**Presentation to  
Committee of the Whole**

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December 12, 2013**

# Conservation Authorities 2014 Budget at a Glance

(\$ Thousands)	2013 Approved	2014 Proposed	\$ Change	% Change
<b>Lake Simcoe Region Conservation Authority</b>				
Tax Levy Funded <sup>1</sup>	\$2,446	\$2,577	\$131	5.3%
Special Capital Levy (rate funded)	\$1,742	\$1,801	\$59	3.4%
Reforestation <sup>2</sup>	\$40	\$40	\$0	0.0%
<b>Total</b>	<b>\$4,228</b>	<b>\$4,417</b>	<b>\$190</b>	<b>4.5%</b>
<b>Toronto Region Conservation Authority</b>				
Tax Levy Funded <sup>1</sup>	\$4,135	\$4,228	\$93	2.2%
Special Capital Levy (rate funded)	\$2,924	\$3,100	\$176	6.0%
Reforestation <sup>2</sup>	\$40	\$40	\$0	0.0%
<b>Total</b>	<b>\$7,099</b>	<b>\$7,368</b>	<b>\$269</b>	<b>3.8%</b>
Total Tax Levy Funded	\$6,581	\$6,805	\$224	3.4%
Total Special Capital Levy (rate funded)	\$4,666	\$4,901	\$235	5.0%
Reforestation	\$80	\$80	0	0%
<b>Total</b>	<b>\$11,327</b>	<b>\$11,786</b>	<b>\$459</b>	<b>4.0%</b>

Note 1: Includes General Levy and previous additional requests funded by tax levy.

Note 2: Tax levy funded in Environmental Services Natural Heritage and Forestry budget.

Note: Totals may not add due to rounding.

# LSRCA 2014 Additional Budget Requests

LSRCA Additional Requests (in LSRCA Priority Order) \$ Thousands	On-going or One-time	Request	Recommended Tax Levy Funding	Description
Compensation Adjustment	On-going	\$110	\$110	Addresses estimated gap between current compensation and market levels.
Capital Support Agreement (6 FTEs)	On-going	\$503	\$0	York supports a service level agreement for growth related capital projects in the LSRCA watershed. York and LSRCA to continue to meet and define expected service level support as required.
Staffing costs to support administrative operations (3 FTEs)	On-going	\$129	\$129*	As a result of population and program growth, LSRCA is requesting a Communication Specialist, Senior Administrator and HR Generalist.
Scanlon Facilities Operation	On-going	\$40	\$40*	Funding for periodic maintenance of the Education Centre facility.
Scanlon Infrastructure Capital	2014-2016	\$150	\$0	Capital funds to address administrative space needs and Nature Centre daytime programming. Funding support in future budgets would be considered based on the business case. York's total cost would be \$1.0M.
Data Security and Management	One-time	\$75	\$75*	Enhance data security needs through upgrades to current network such as firewalls, switches and servers and additional equipment to support disaster recovery processes.
Emerald Ash Borer Program	2014-2023	\$41	\$41	Funds would support development of a management plan, forest inventory and assessment. Ensures continuity from TRCA watershed.
<b>2014 Total Additional Requests</b>		<b>\$1,048</b>	<b>\$395</b>	

\* Recommended contingent upon funding participation from other growth partners.

# TRCA 2014 Additional Budget Requests

TRCA Additional Requests (in TRCA Priority Order) \$ Thousands	On-going or One-time	Request	Recommended Tax Levy Funding	Description
Integrated Infrastructure Protection Works	On-going	\$270	\$270	Will help to reduce the risk of failure from river erosion at critical York Region infrastructure sites. This additional funding will increase total annual funding to \$1.0M and allow projects to be completed at more high priority remedial sites.
Emerald Ash Borer Response	On-going	\$200	\$100	Costing estimates may be high as tree removal on conservation land should be less complicated and costly than within developed areas. Additional funding expands EAB response from current budgeted level of \$50K, supporting additional hazard tree abatements in priority areas. Suggest reprioritize existing Stewardship and Regeneration program to address the difference between requested and recommended funds.
Kortright Municipal Servicing	2014-2016	\$1,000	\$0	Previous funding was granted to TRCA for servicing as part of original retrofit request in 2012 (Currently approved funding \$505K/year through 2016). Prior approved funding was used for unforeseen health and safety needs. York's total cost of the request is \$3.0M.
Black Creek Pioneer Village North Property Development	2014-2018	\$500	\$0	Business case does not clearly identify benefits to York Region. York's total cost of the request is \$2.5M.
<b>2014 Total Additional Requests</b>		<b>\$1,970</b>	<b>\$370</b>	

# 2014 Proposed Conservation Authority Funding

## (Including recommended additional requests)

(\$ Thousands)	2013 Approved	2014 Proposed	\$ Change	% Change
Lake Simcoe Region Conservation Authority	\$4,228	\$4,812	\$584	13.8%
Toronto Region Conservation Authority	\$7,099	\$7,738	\$639	9.0%
<b>Total Conservation Authorities</b>	<b>\$11,327</b>	<b>\$12,550</b>	<b>\$1,223</b>	<b>10.8%</b>