2020 Budget Companion and Annual Operating Priorities

Regional Municipality of York

Lake Simcoe Region conservation authority

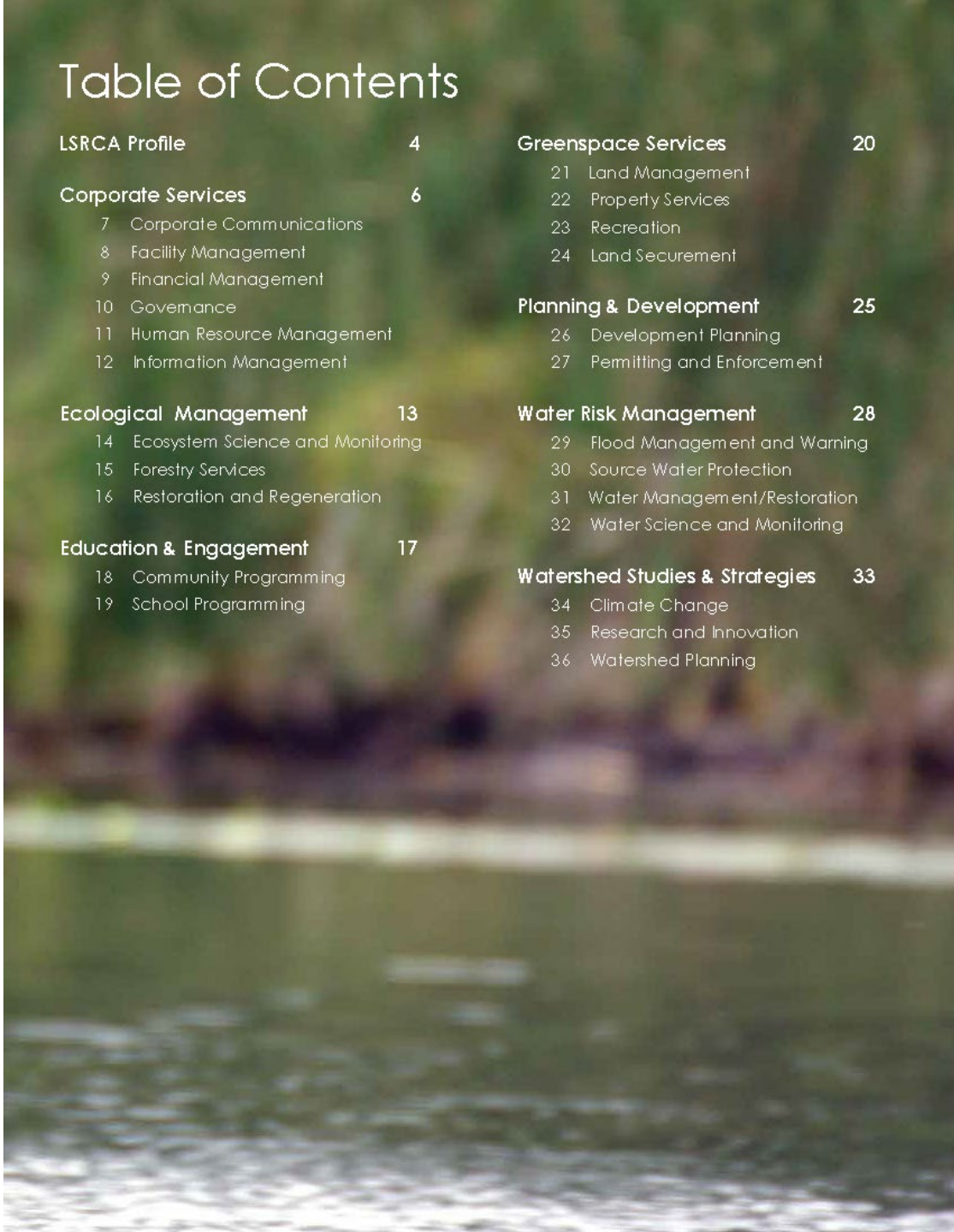
Member of Conservation Ontario

Budget Companion 2020

- Produced annually to provide more detail regarding the approved budget,

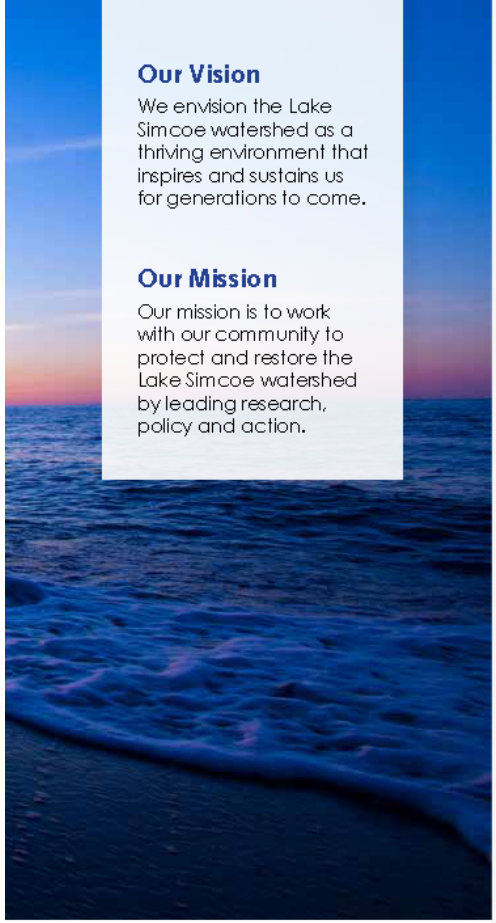
Budget Companion 2020

- Outlines all LSRCA Services Areas and programs,
- Easy to navigate, read and is transparent,



Budget Companion 2020

- General overview of the budget summarizing all of the 7 service areas,



Our Vision

We envision the Lake Simcoe watershed as a thriving environment that inspires and sustains us for generations to come.

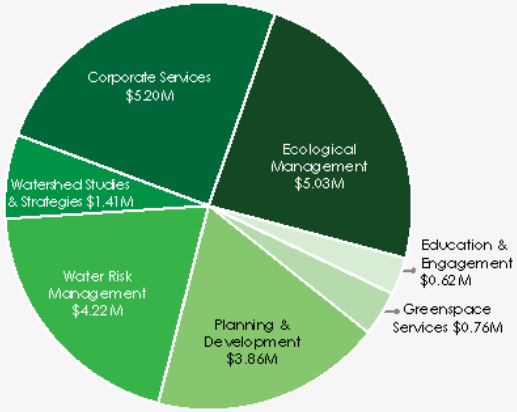
Our Mission

Our mission is to work with our community to protect and restore the Lake Simcoe watershed by leading research, policy and action.

Our employees uphold our mandate under the following 7 Service Areas, which are detailed in the pages that follow:

- Corporate Services
- Ecological Management
- Education & Engagement
- Greenspace Services
- Planning & Development Services
- Water Risk Management
- Watershed Studies & Strategies

2020 Budget Summary $21.10M



Operating and Capital Split

Revenue Source

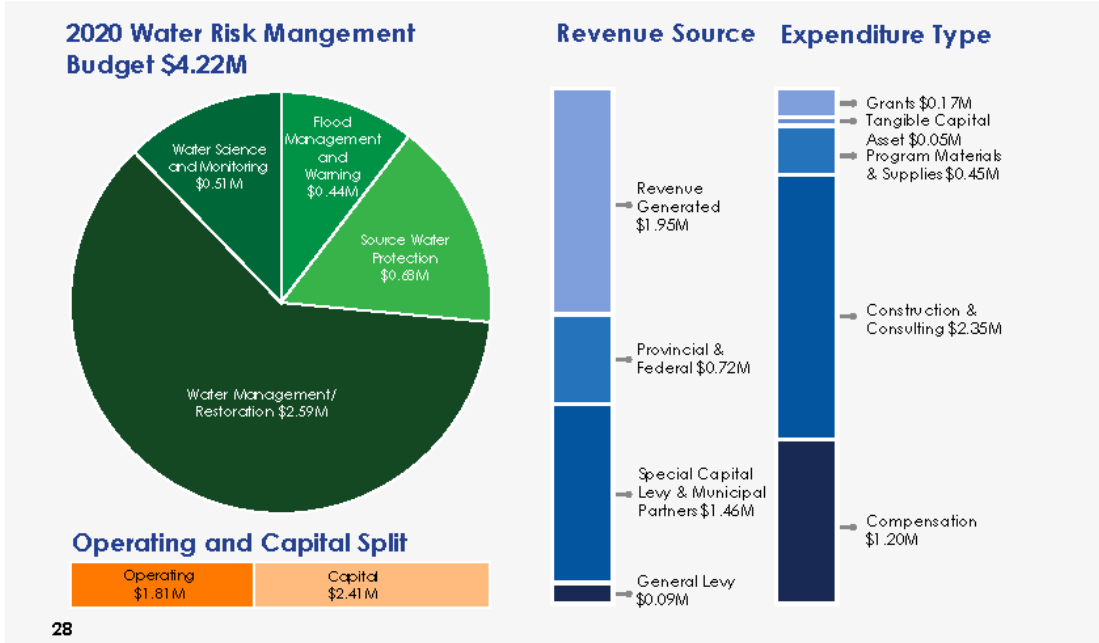
Expenditure Type

Budget Companion 2020

- Each service area is then discussed in detail,

The goal of Water Risk Management is to reduce the risks associated with water, to ensure that we have a safe, clean and adequate supply of drinking water, to undertake restoration projects to protect and manage water and to engage in research activities to inform decision making. Water Risk Management consists of the following program areas:

- Flood Management and Warning
- Source Water Protection
- Water Management/Restoration
- Water Science and Monitoring



Budget Companion 2020

- It also reviews the specific programs comprising each service area,
- Highlights past achievements - focuses on the year ahead.

Flood Management and Warning

The goal of the Flood Management and Warning program is to reduce the risk to people, property and infrastructure (roads, bridges, etc.) from hazards due to flooding and to reduce social disruption.

Fast Facts

- The 2019 spring freshet (melt) resulted in extended high lake levels and drawdown time from March through May, impacting the shoreline and infrastructure of Lake Simcoe
- We have expanded our Flood Event Photo Database so that it now includes 372 pictures of flood events going back as far as February 1, 1929

2020 Focus

- Continue to monitor weather forecasts and watershed conditions
- Maintain and improve monitoring system and issue messages when warranted
- Expand GIS database of event photo documentation of flood prone areas of the watershed
- Complete regular inspections of dams and coordinate a structural assessment of the Pefferlaw Dam to address recommendations identified in the 2019 dam inspection report

Outlook

- Our changing climate is creating more extreme weather events and increasing the likelihood of winter runoff flooding due to unseasonable temperatures, as well as more ice damage to our properties

Service Pressures

- Increased pressure on staff and resources to respond to flood events
- Reduced resources due to provincial funding cuts

2019 Achievements

- Issued 17 flood messages
- Monitored 15 flow gauges, 5 precipitation gauges and 8 snow survey sites
- Completed regular inspections of two dams and a detailed visual inspection of the Pefferlaw Dam by an engineering consulting firm to assess potential structural/safety issues
- Updated our hazard mapping as part of annual regulation map revisions

Annual Operating Priorities

- AOP's necessary to implement Strategic Plan,
- Other AOP items based on external opportunities or pressures,
- AOP's can span years.

Proposed AOP Activities for 2020

1. Floodplain Emergency Mapping/ Flood Relief Program
2. Climate Change Adaptation and Mitigation Strategies
3. Asset Management Plan
4. Enhance service delivery – Plan Review and Regulation
5. Scanlon Creek Operations Centre
6. Fundraising for Education Centre

Proposed AOP Activities for 2020

7. Community Engagement Strategy
8. Lead salt reduction strategies
9. Land Disposition Policies & Strategy
10. Continue restoration efforts
11. Implementing the LSPP
12. Draft 2021-2026 Strategic Plan

Our Path Ahead Remains Clear

- Improve water quality & quantity
- Increase our natural heritage systems
- Make communities safer, healthier, and more connected to the natural environment
- Engage our communities to achieve a balance between social, economic and ecological needs
- Achieve success through partnerships, innovation and engagement
- Monitor & report our progress to our partners and the community

Questions
for more information visit
www.lsrca.on.ca