

# York Region Budget Meeting

## 2021 Proposed Budget

Presented by: John MacKenzie, M.Sc.(PI) MCIP, RPP  
Chief Executive Officer

March 11, 2021

SIMCOE

Nottawasaga Valley  
Conservation Authority  
[www.nvca.on.ca](http://www.nvca.on.ca)

Lake Simcoe Region  
Conservation Authority  
[www.lsrca.on.ca](http://www.lsrca.on.ca)

DURHAM  
UXBRIDGE

Kawartha  
Conservation  
[www.kawarthaconservation.com](http://www.kawarthaconservation.com)

Central  
Lake Ontario  
Conservation  
Authority  
[www.doka.com](http://www.doka.com)

DUFFERIN

ADJALA-TOSORONTIO

MONO

KING

YORK

AURORA

WHITCHURCH-STOUFFVILLE

MARKHAM

RICHMOND HILL

CALEDON

PEEL

**Humber  
River  
Watershed**

**Mimico  
Creek  
Watershed**

**Etobicoke  
Creek  
Watershed**

TORONTO

**Don River  
Watershed**

**Highland  
Creek  
Watershed**

**Rouge  
River  
Watershed**

**Duffins  
Creek  
Watershed**

**Carruthers  
Creek  
Watershed**

**Petticoat  
Creek  
Watershed**

BRAMPTON

HALTON

Credit Valley  
Conservation  
[www.creditvalley.ca](http://www.creditvalley.ca)

Conservation  
Halton  
[www.conservationhalton.ca](http://www.conservationhalton.ca)

MISSISSAUGA

Colonel Samuel  
Smith Park

Marie  
Curtis  
Park

Arsenal  
Lands

Mimico

Islington

Weston

Etobicoke

Malton

Castlemore

Woodbridge

Boyd Conservation Area

Kortright Centre for Conservation

Kleinburg

Nobleton

Cold Creek

Albion Hills Conservation Area, Campground & Field Centre

Palgrave

Palgrave Forest & Wildlife Area

Monroville

Glen Haffy Conservation Area

King City

Bathurst Glen Golf Course

Oak Ridges-Corridor Conservation Reserve

Lake St. George Field Centre

Bruce's Mill Conservation Area

Stouffville

Goodwood

East Duffins Headwaters

Claremont Field Centre

Brigham

Greenwood

Pickering

Ajax

Altona Forest

Petticoat Creek Conservation Area

Frederick's Bay

Port Union Waterfront Park

Ajax Waterfront

East Point

Guild Inn

Sylvan Park

Cudia Park

Bluffers Park

Scarborough

Wincoourt

North York

York Mills

Don Mills

Forest Hill

East York

West Don Lands

Toronto Islands

Humber Bay





Humber Bay Parks

Mimico Waterfront Linear Park

Ashbridge's Bay Park

Tommy Thompson Park

**LEGEND**

-  York Regional Municipal Boundary
-  Rouge National Urban Park Study Area
-  Greenbelt Boundary
-  TRCA Property



0 10 20 Kilometres

Disclaimer:  
Produced by Toronto and Region Conservation Authority under Licence with the Ministry of Natural Resources  
© Queen's Printer for Ontario (January 21, 2019)  
This Study Area Boundary does not represent the final legal boundary of Rouge National Urban Park. It represents the area in which lands are being considered for inclusion within Rouge National Urban Park. This Study Area Boundary is subject to change. (Source: Parks Canada, July 2017)

# 2020 Highlights



**307,600**  
attendance at York  
Conservation Areas



**1,400 m**  
stream restoration



**343**

planning applications received  
in York Region of the **703** total  
across TRCA's jurisdiction



**88**

consultation sessions participated  
in regarding the Municipal  
Comprehensive Review process



**397**

permit applications received  
in York Region of the **1,229** total  
across TRCA's jurisdiction



**9**

watershed reporting  
indicators updated



**28.77 ha**

new forest habitat planted



**221**

infrastructure hazard  
site inspections



**9,924**

learner hours including virtual  
education programs



**170 km**  
of trails managed



**43**

TRCA erosion and flood control  
structure inspections



**9**

new technologies  
being tested



**89 ha**

of land acquired  
in York Region



**6**

sanitary infrastructure  
hazard sites remediated

# Economic Vitality and Good Government

- Manage and disseminate **185** flood line maps and hydrologic/hydraulic modeling for York Region
- Advance construction of TRCA's new administrative building including structural timber installation and geothermal installation
- Support York Region's waste diversion goals through PPG's Material Exchange program
- Monitor approximately **540** infrastructure hazard sites and prioritize sites for protection works
- Disaster Mitigation and Adaptation Funding (DMAF) to support implementation of **1** infrastructure protection project in addition to the planning of **2** others
- Support the stormwater management pond maintenance and assessments

**Fostering an  
Environment  
that attracts  
Business  
and People**

**Managing the  
Region's  
Assets for  
Current and  
Future  
Generations**

**Maintaining  
Public  
Confidence  
in Regional  
Government**



# Sustainable Environment



- Plant approximately **45,000** trees and shrubs on private and public land in York Region
- Collect data at approximately **120** monitoring stations in York Region for the Regional Watershed Monitoring Program
- Deliver **20** Living Labs tours to post-secondary students and professionals to grow awareness of sustainability and climate change issues
- Map, monitor, and manage forest resources and hazardous trees for **20** km of trail and **50** km of boundary on TRCA-owned lands
- Finalize the TRCA Invasive Species Management Strategy and associated tools to facilitate implementation with input from internal and external partners
- Operate and maintain **10** climate stations, including snow, temperature and meteorological stations

Delivering  
Environmentally  
Sustainable  
Services

Encouraging  
Sustainable  
Growth

Enhancing and  
Preserving  
Greenspace



# Healthy Communities



- Engage **500** participants in the Multicultural Connections Program
- Monitor and maintain **170** km of trail in York Region
- Deliver education programs to **2,700** students including the Watershed on Wheels program and Aquatic Plants program
- Engage over **200** participants through the East Humber Community Environmental Enhancement Program
- Organize and deliver **8** residential workshops focused on storm water management and native plant gardening for residents
- Support the implementation of water quality improvement projects through the Rural Clean Water Program

Improving  
Access to  
Health and  
Social  
Services

Supporting  
Safe  
Communities

Fostering  
Community  
Health and  
Well-Being

# COVID-19 Update

- TRCA continues to regularly analyze operations to mitigate the direct impacts of the pandemic while maximizing TRCAs revenue generation potential.
- TRCA is adapting programs and services to align with Provincial directives and best practices related to the pandemic to ensure safety of all employees and stakeholders.
- Authority Generated revenue has been, and will continue to be, affected by the pandemic including reductions in user fees inclusive of public use facilities, education programming and events.



*Ecology staff completing a development application site visit*

# Watershed Studies and Strategies



2021

## Watersheds and Ecosystems Reporting Web Application

- Launch of the new online application on Earth Day 2021
- Provide our partners with current and easily accessible information about our watersheds and waterfront
- Updating climate change projections for all TRCA watersheds
- Urban forest studies for Richmond Hill and Markham

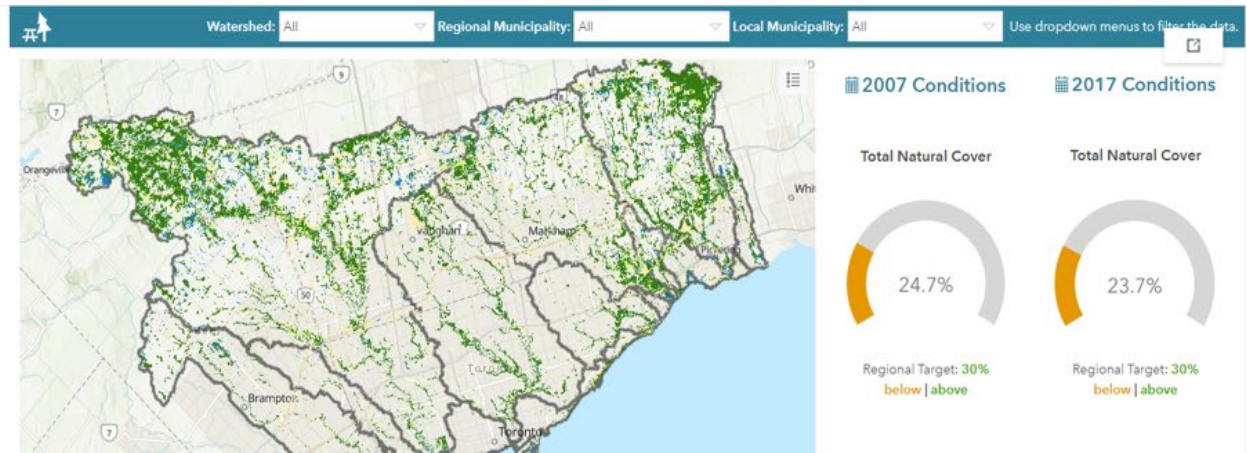
### Natural Cover Quantity

#### Target:

Minimum 30% regional areal coverage (2007 target).

#### Current Conditions:

**Below Target** – There is not yet enough (about 24% regional areal coverage) natural cover in the Toronto region to maintain long-



*Initial concepts and design of TRCA's Watershed and Ecosystems Reporting Web Application*



# Water Risk Management



2021

## Streambank Infrastructure Erosion Control Management Program

- Funding enhancement of \$1.6 million over 10-years to support:
  - Additional inspection, engineering analysis and capital works intervention at high priority sites
  - Enhanced minor maintenance program



*Humber River Infrastructure Protection near Islington Avenue, pre-construction*

## Humber River Infrastructure Protection near Islington Avenue

- **140** linear meters of bank stabilization for sanitary sewer and watermain infrastructure protection

# Regional Biodiversity



2021

## Partnership Development

### Vaughan Greenspace

- Developing partnerships for restoration of priority greenspace such as the North Maple Regional Park and Boyd Park

### Markham Greenspace

- Growing existing partnerships for restoration planning in Markham's Future Urban Area

## Oak Ridges Corridor Park Restoration Planning and Implementation

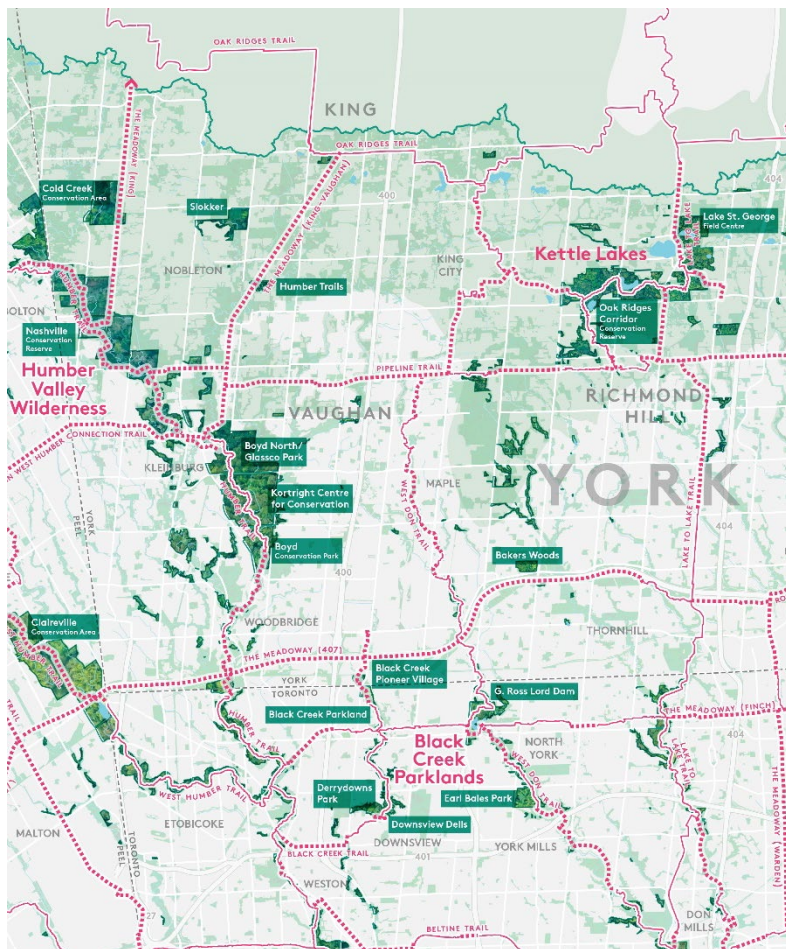
- Implementation of reforestation, wetland restoration, meadow management, and invasive treatment components from the updated restoration and management plan



*Meadow Restoration at the Oak Ridges Corridor Park site in September 2020  
seeding oats (left) and habitat structure creation (right)*



# Greenspace Securement and Management



Greater Toronto Region Trail Network, York Region

2021

## Nashville Conservation Reserve (NCR) Management Plan

- Completion of **1.1** km of the Kirby Road Multi-use Trail
- Construction of a **1** km accessible trail loop and parking area

## Land and Boundary Management

- Ongoing monitoring and assessment of property conditions and infrastructure of **4,200** ha of conservation lands

# Tourism and Recreation



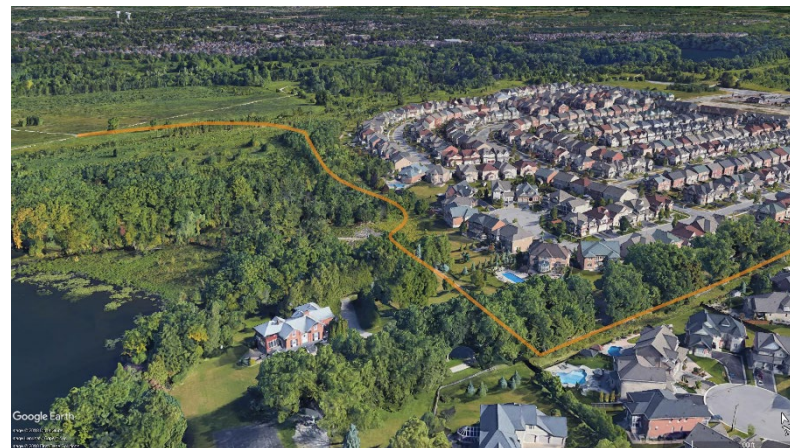
2021

## Oak Ridges Corridor Conservation Reserve

- Construct **640** m of new multi-use trail and an **800** m connection to the Macleod Estate community



*Member of Parliament Francesco Sorbara visited the Boyd Conservation Area to present Canada Summer Jobs employees with certificates of recognition*



*Proposed trail alignment for the Macleod Estate community trail connection*

## Providing Safe Outdoor Opportunities

- Ongoing implementation of staff and visitor safety protocols
- Adjusting service levels to manage increased demand for parks, trails and greenspace



# Planning and Development

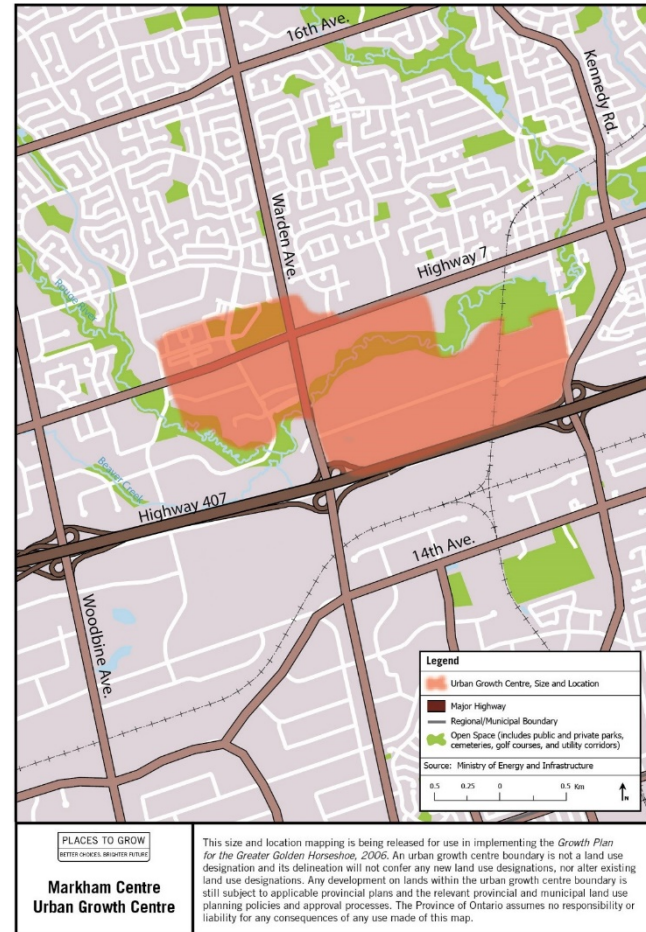


2021

- Ongoing support to advance projects within the Vaughan Metropolitan Centre, Markham Langstaff Gateway and Markham Urban Growth Centre
- Stouffville Road Widening from Bayview Avenue to Highway 404



Concept design for Edgely Pond and Park Project, City of Vaughan



Map of the the Markham Centre Urban Growth Centre. Source: Government of Ontario

# Education and Outreach



2021

- Working with York Region to provide education programs to individuals using the shelter system
- Delivery of The Nature School programs at the Kortright Centre for Conservation
- Supporting the York Region Children's Water Festival
- Offering education and volunteer opportunities to **80** high school students through Conservation Youth Corps



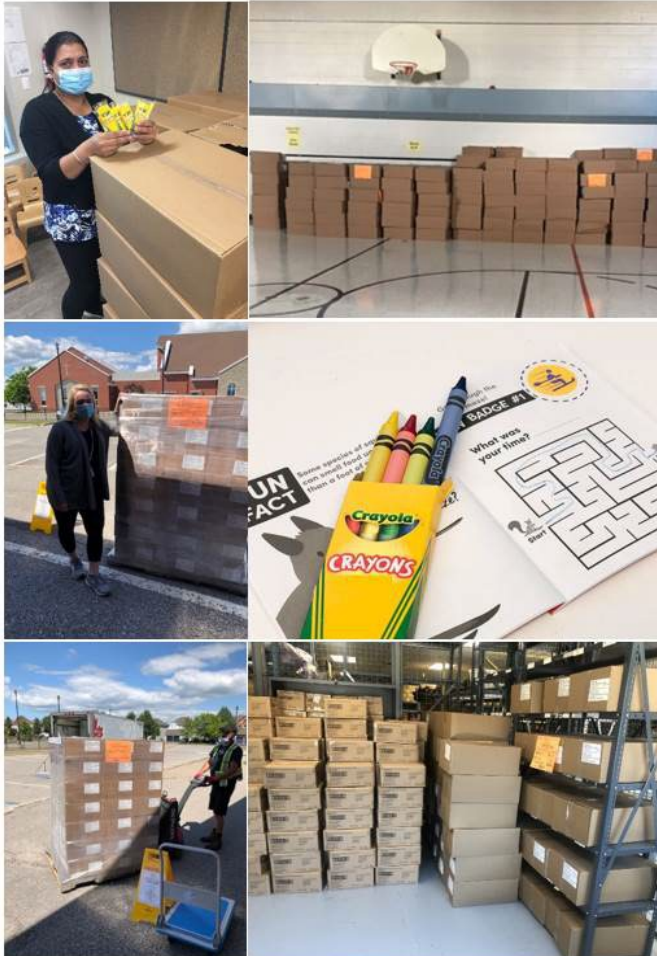
TRCA developed and its first ever Virtual Summer Camp program, in 2020.



Native Plants webinar with TRCA and City of Richmond staff



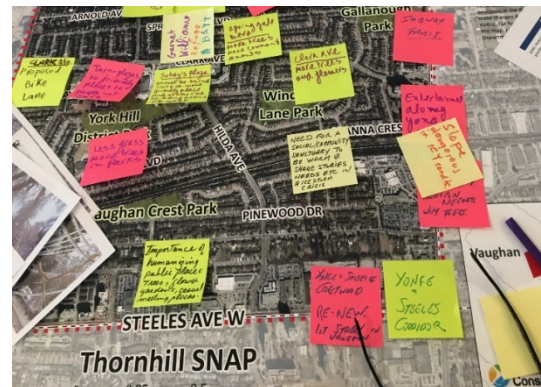
# Sustainable Communities



PPG's waste group coordinated a 25-tonne circular economy material exchange between a major multinational restaurant business and 16 local schools and non-profit organizations

2021

- Partner's in Project Green's (PPG) Waste Leaders Consortium
- People Power Challenge
- Expansion and enhancement of the online Low Impact Development (LID) Stormwater Management Planning and Design Guide wiki



Participant notes from the Action Planning Workshop for the Thornhill SNAP

# Corporate Services



## Learning and Development

- Implementation of TRCA's new Learning Management System
- Launch of organization-wide Certificate of Recognition (COR™) courses
- New Code of Conduct affirmation
- Wellness and Mental Health Webinars



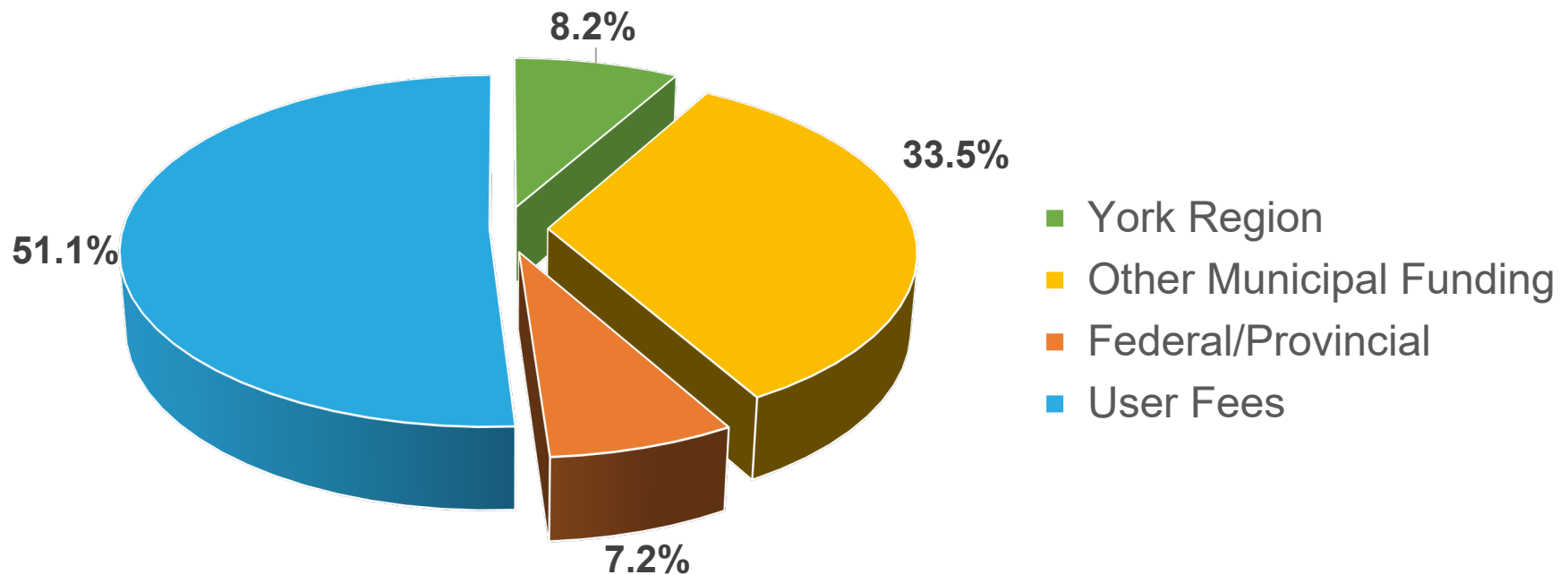
- TRCA hosted **66** Facebook live events achieving **98,346** views as part of the *At Home with Nature* series, in 2020
- Achieved a total of **35,475** learner hours through Facebook Live events and other social media engagements





# 2021 Gross Operating Budget

Preliminary Gross Operating Budget Total: \$42 million



# 2021 Proposed Operating Levy

Municipal Funders	2021 CVA Apportionment % *	2020 Approved (\$000's)	TRCA Adjusted CVA**	2021 Budget Outlook (\$000's)	Change %
<b>York Region</b>	<b>22.04</b>	<b>3,458</b>	<b>21.45</b>	<b>3,496</b>	<b>1.1</b>
Region of Peel	10.91	1,920	12.18	1,984	3.3
Durham Region	2.83	596	3.76	612	3.0
City of Toronto	64.22	9,470	62.59	10,198	7.7
Town of Mono	0.01	2	0.01	2	-0.8
Adjala-Tosorontio	0.01	1	0.01	1	-1.2
<b>TOTAL</b>	<b>100.00</b>	<b>15,449</b>	<b>100.00</b>	<b>16,293</b>	<b>5.5</b>

\*Based on 2020 CVA data provided by the Province of Ontario for the 2021 year

\*\*As adjusted by TRCA policy

# Operating & Capital Budget Outlook

(000's)

	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast
2020 Operating Budget Outlook	3,458	3,496	3,531	TBD
<b>2021 Proposed Operating Budget</b>	<b>3,458</b>	<b>3,496</b>	<b>3,531</b>	<b>TBD</b>
Variance Under/(over)	-	-	-	*
2020 Capital Budget Outlook	4,992	5,655	5,162	5,482
<b>2021 Proposed Capital Budget</b>	<b>4,992</b>	<b>5,655</b>	<b>5,162</b>	<b>5,482</b>
Variance Under/(over)	-	-	-	-

*\*To be determined during the next multi-year budget process (2023-2026)*

**Thank You!**

[www.trca.ca](http://www.trca.ca)