

Proposed 2021 Budget

Regional Municipality of York

March 11, 2021

Rob Baldwin, CAO



Lake Simcoe Region
conservation authority



Member of Conservation Ontario

LSRCA At-A-Glance

- Local watershed management organization, incorporated in 1946 under the Conservation Authorities Act
- Dedicated to conserving, restoring and managing the Lake Simcoe watershed
- 18 Board members appointed in 4-year cycle by 9 member municipalities
- One of the fastest growing areas in Ontario



The Lake Simcoe Watershed

- Watershed is 3400 sq. km and spans 20 municipalities
- From Oak ridges Moraine in the south to Oro Moraine in the north
- 18 major river systems that flow through the landscape to the heart of the watershed; Lake Simcoe



Business Impact of COVID-19

1. Office Closed March 17 but business remained open
2. Field work postponed; construction projects delayed
3. Board meetings moved online
4. Return to work schedule to be phased in, as determined by local Health Authorities

OFFICE CLOSURE

WITHIN

5 DAYS



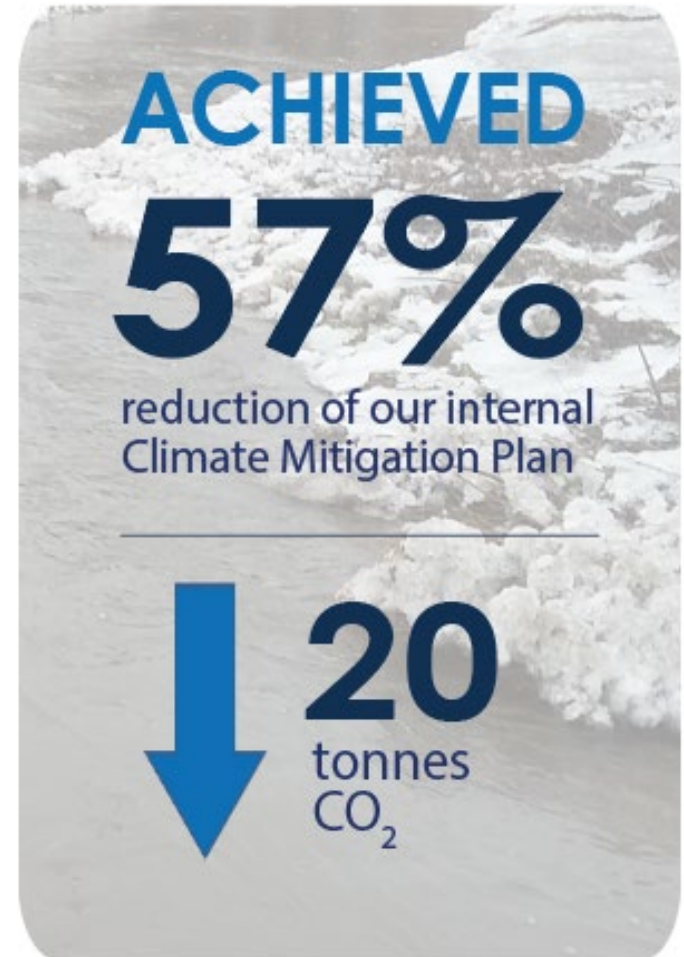
100%

**of staff working
from home**



Accomplishments

- Completed the Climate Change Adaptation and Mitigation Strategies
- Updated Floodplain Emergency Mapping providing opportunities to make our communities safer
- Completed 84 restoration projects throughout the watershed at a cost of \$3.5 million, to improve the health and quality of Lake Simcoe



Accomplishments

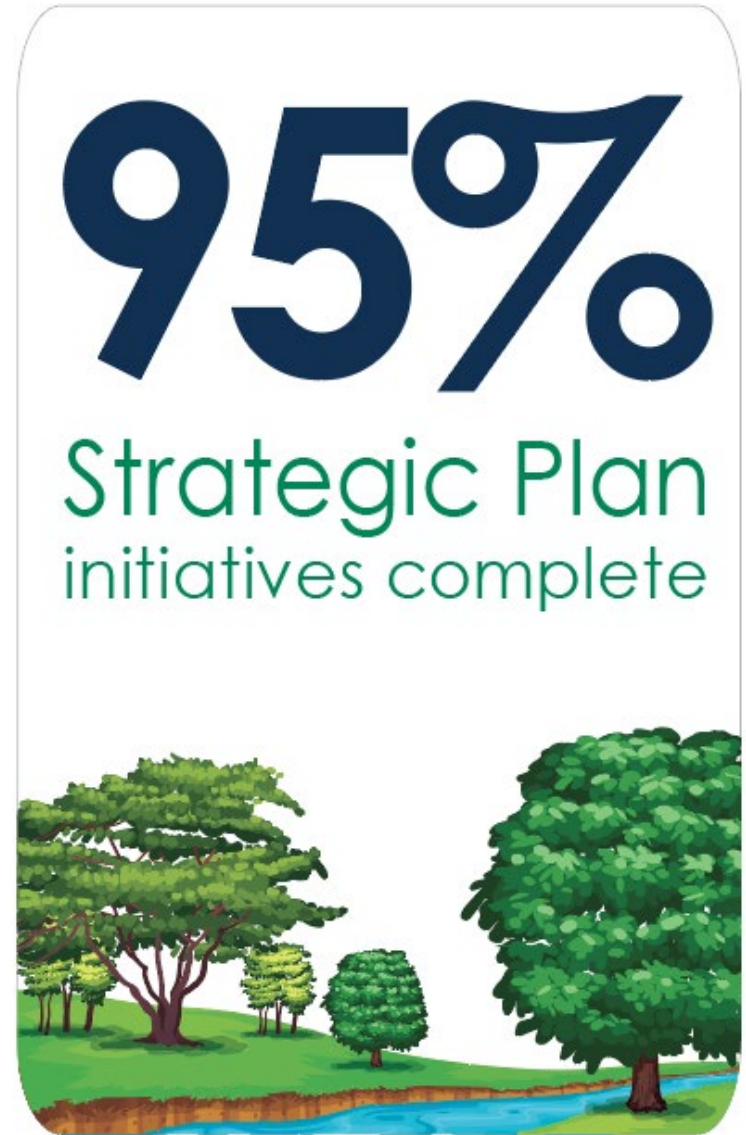
- Completed the Land Disposition Policy and Strategy
- Completed the Scanlon Creek Operations Centre renovation
- Continued leading edge science and research to evaluate the ecological health and response of Lake Simcoe and its watershed



Accomplishments

Close out of the Strategic Plan 2016-2020

- 40 strategic initiatives completed
- Remaining 2 to be completed in 2021
 - Engagement Strategy
 - Asset Management Financial Strategy



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Potential Implications:

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2021 Budget Highlights



Respect the taxpayer



Transition Year

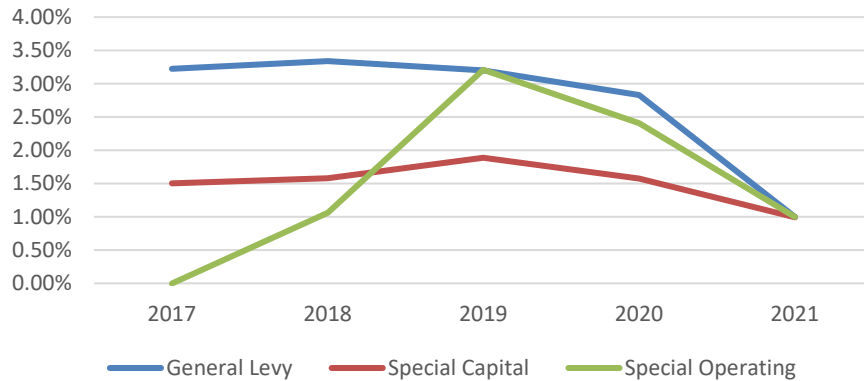


Focus on Implementation

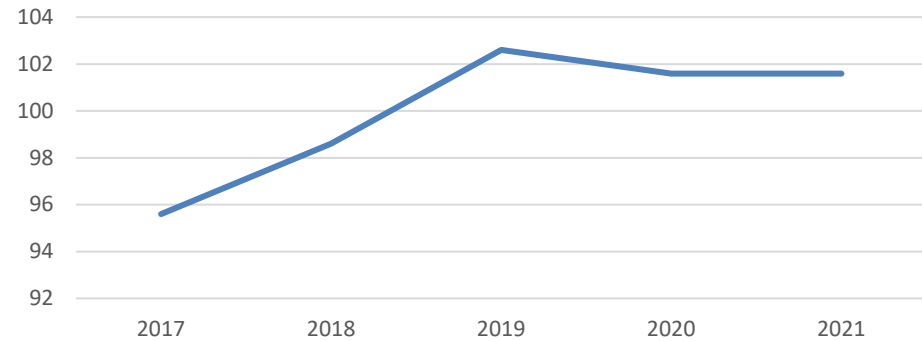


Respecting the Taxpayer

Smallest % Increase in Levies in Five Years



No New FTEs for last 2 Years



* Percentage changes are for overall budget – all municipalities



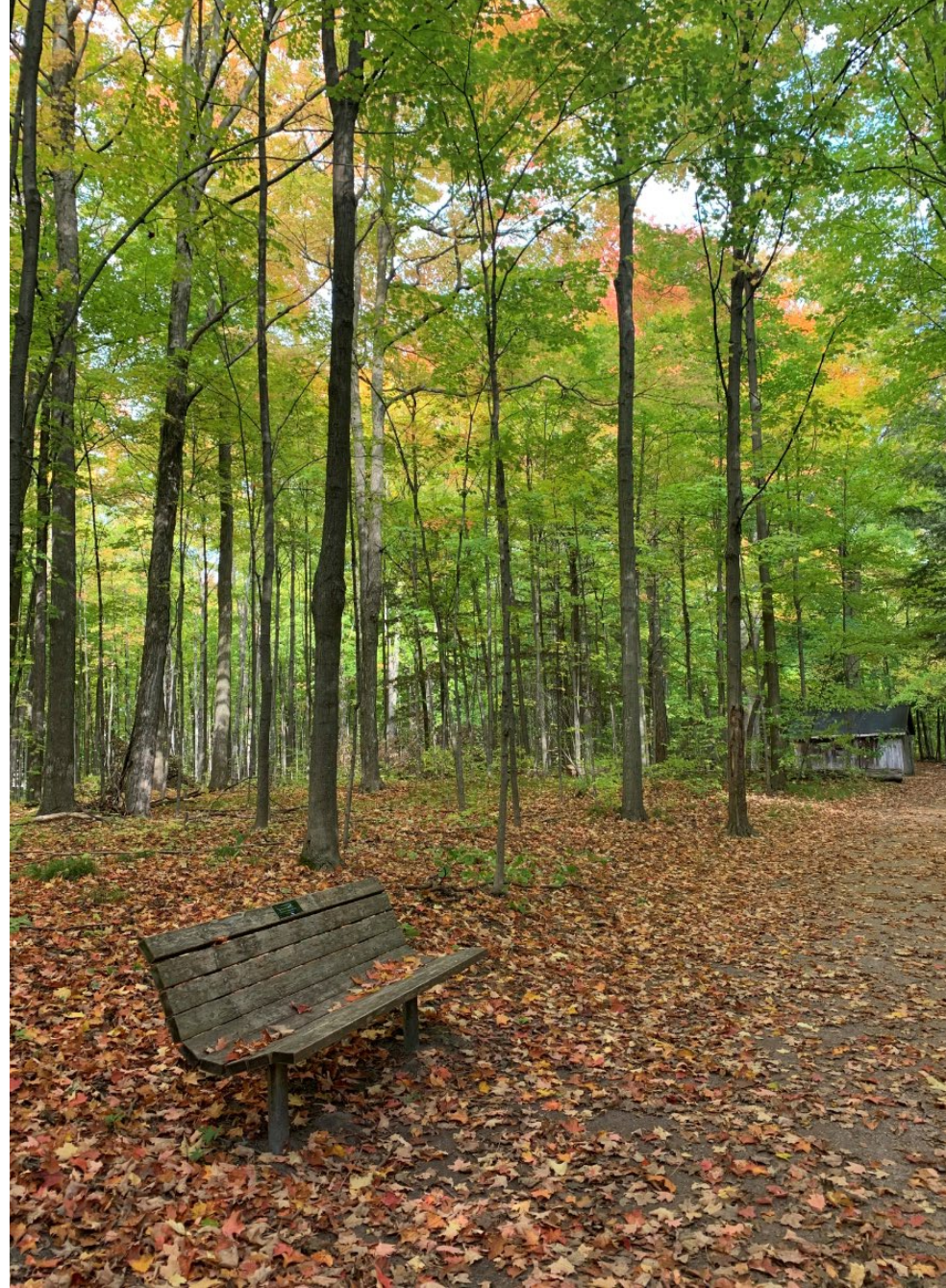
Respecting the Taxpayer – Held to 1% Increase

	2020 Levy in Millions	Increase in Millions	2021 Levy in Millions	% Increase
General Levy	4.01	0.04	4.05	1.00%
Special Capital	4.29	0.04	4.34	1.00%
Special Operating	0.49	0.00	0.49	1.00%
Total	\$8.79M	\$0.08M	\$8.87M	1.00%



Transitional Year

- Development of a new Strategic Plan to direct our work for the next 3+ years
- Taking 2021 to align with any changes related to Bill 108 and Bill 229
- New leadership to guide LSRCA



Implementation

- Operationalizing the Climate Change Adaptation and Mitigation Strategies
- Establishing new restoration goals, targets, and key performance indicators for:
 - Natural Heritage Features (forests, wetlands, grasslands)
 - Water Quality (phosphorus and salt concentrations)
 - Water Quantity (floodplains, water balance)



Implementation

- Act on recommendations of the Land Acquisition and Disposition Strategies
- Continue to complete restoration projects (water quality, quantity, nature heritage)
- Implementing flood relief program and projects using updated Floodplain Mapping



2021 COVID Related Budget Challenges

1. Any return to work is contingent upon ensuring the safety of our staff and the public
 - Additional cleaning and sanitation requirements
 - Office alterations
2. Delay and/or loss of revenue for fee based programs:
 - Education
 - Tree Planting
 - Planning applications



2021 Budget-at-Glance*

Consolidated Operating and Capital Budget	Approved Budget 2020 (Millions)	Proposed Budget 2021 (Millions)
Revenue:		
Municipal Levies	\$8.79	\$8.87
Provincial and Federal Funding	\$1.56	\$2.20
Revenue Generated by Authority and Other	\$10.10	\$6.93
Total	\$20.45	\$18.00
Expenditures:		
Operating	\$14.03	\$14.20
Capital and Projects	\$7.07	\$3.80
Total	\$21.10	\$18.00
Required Draws to/(from) Reserve	(\$0.65)	\$0.00
Net Revenue (Expenditures)	\$0.00	\$0.00

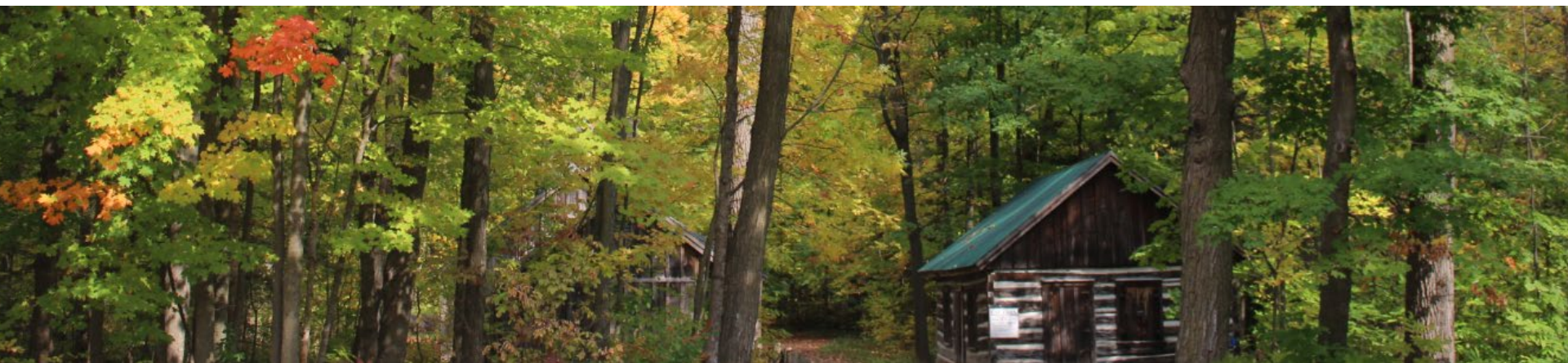
*Draft budget only, has not been approved by our Board of Directors.



York Region's 2021 Investment: \$6.3M

Levies (000s)	2020 Approved	LSRCA Budget Increase:1%	CVA Adjustment	2021 Proposed	2022 Outlook
Operating/General Levy	2,983	31	16	3,030	3,061
Special Capital Levy	2,603	26	11	2,640	2,704
Special Capital: IHMP & IIPWP*				583	117
Forestry	50			50	50
Total Funding York	\$5,636	\$57	\$27	\$6,303	\$5,932
Unaccommodated					32
CVA for York Region	64.75%		+ 0.39%	65.14%	
Overall Levy Increase		1.00%		1.49%	

*Infrastructure Hazard Monitoring Program and Integrated Infrastructure Protection Work Program



Enhanced Partnership – IHMP and IIPWP

\$1.7M over 10 Years, \$583K in 2021

Monitor the risk of York Region's infrastructure to tributary erosional processes and undertake protection works

Outcomes:

- Tier 1 risk assessment of over 150 sites/year
- Tier 2 risk assessment of ~8 sites/year
- Detail report on risk to infrastructure
- Protection works

2021 Protection Works:

- Mouth of Western Creek
- Eastern Creek
- Vivian Creek
- Annually, Sanitary Pumps overflow inspections, maintenance and repair



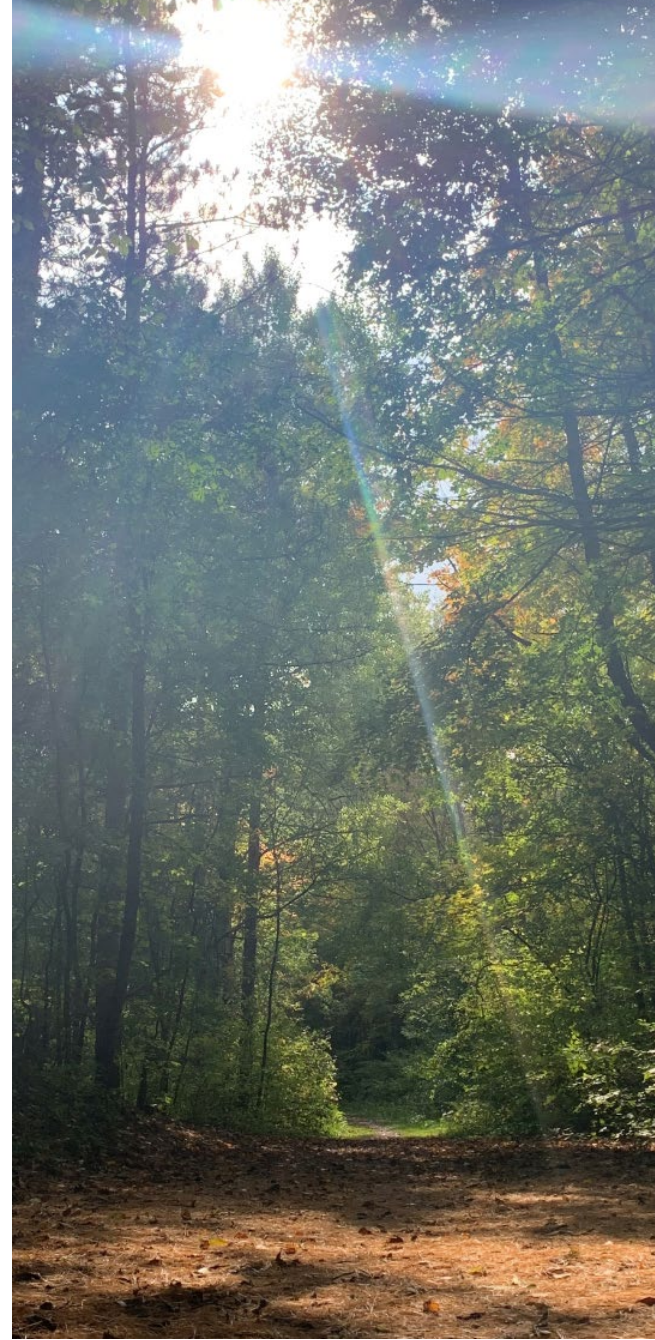
Special Capital Levy: \$3.2M

	2020 Approved (000s)	2021 Proposed (000s)	2022 Outlook (000s)
Corporate Services			
Governance	173	173	177
Information Management	178	179	183
Ecological Management			
Ecosystem Science & Monitoring	357	359	367
Forestry Services	125	148	139
Restoration and Regeneration	487	490	501
Greenspace Services			
Maintenance	71	71	73
Management	77	78	80
Water Risk Management			
Flood Management	178	179	183
Water Management/Restoration	225	811	348
Water Science and Monitoring	180	181	184
Watershed Studies & Strategies			
Climate Change	121	122	125
Watershed Planning	261	261	266
Research and Innovation	170	171	174
Strategic Initiatives/Asset Mgt			21
	2,603	3,223	2,821
Unaccommodated			
Strategic Initiatives/Asset Mgt			32
Total	2,603	3,223	2,853



Looking Ahead

- Expected return to office in 2021
- Implications of Bill 108 and 229
- Asset Management Financial Strategy under development
- New Strategic Plan for 2022 – 2024 to be completed
- LSRCA Board of Directors to finalize budget in early 2021



Questions?

