

# York Region Budget Meeting

## 2022 Proposed Budget

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

December 9, 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.cloca.com](http://www.cloca.com)

DUFFERIN

ADJALA-TOSORONTIO

MONO

YORK

AURORA

WHITCHURCH-STOUFFVILLE

East Duffins  
Headwaters

Glen Haffy  
Conservation Area

Palgrave Forest  
& Wildlife Area

Albion Hills  
Conservation Area,  
Campground & Field Centre

Lake St. George  
Field Centre

Bathurst Glen  
Golf Course

Bruce's Mill  
Conservation Area

Claremont  
Field Centre

**Duffins Creek  
Watershed**

**Carruthers  
Creek  
Watershed**

MARKHAM

Unionville

PICKERING

Greenwood

Brigham

AJAX

**Petticoat Creek  
Watershed**

Altona Forest

Glen Rouge  
Campground

Frederick's Bay

Port Union  
Waterfront Park

Ajax Waterfront

CALEDON

PEEL

**Humber River  
Watershed**

Kotwright Centre  
for Conservation

Boyd  
Conservation Area

Woodbridge

Black Creek  
Pioneer Village

Indian Line  
Campground

Castlemore

Etobicoke  
Conservation Area

Heart Lake  
Conservation Area

Malton

Etobicoke

Weston

Islington

Mimico

Arsenal  
Lands

Marie  
Curtis  
Smith Park

Colonel Samuel  
Smith Park

Don River  
Watershed

North York

Downsview

York Mills

Don Mills

Forest Hill

East York

West Don  
Lands

Toronto  
Islands

Humber Bay  
Humber Bay  
Parks

Mimico  
Waterfront  
Linear Park

Tommy Thompson Park

Ashbridge's Bay Park

Bluffers Park

Cudia Park

Guild Inn

East Point

Scarborough

Wincourt

Malvern

Port Union  
Waterfront Park

Altona Forest

Glen Rouge  
Campground

Frederick's Bay

Port Union  
Waterfront Park

Ajax Waterfront

TORONTO

LAKE ONTARIO

HALTON





BRAMPTON

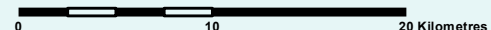
Credit Valley  
Conservation  
[www.creditvalleypark.ca](http://www.creditvalleypark.ca)

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

MISSISSAUGA

# LEGEND

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



Disclaimer:  
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\* 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)

# 2021 Highlights



**540**

infrastructure hazard site inspections



**50**

erosion hazard site inspections



**5.6 ha**  
of land acquired in York Region



**1,194 kg** of waste removed



**9**

debris jam removals completed at infrastructure hazard sites



**46**

depth of cover survey



**68.79 ha**  
of property inventoried or audited



**32,000**

users of the Sustainable Technologies Evaluation Program website



**22**

TRCA erosion and flood control structure inspections



**45**

datasets provided to partner municipalities and stakeholders



**13**

new technologies being tested



**2,366**

participants through virtual community programs



**13**

consultation sessions participated in regarding the Municipal Comprehensive Review process



**10**

Energy Leader and SME consortium sessions



**11,120**

learner hours including virtual education programs



**30**

watershed reporting indicators updated



**27**

knowledge sharing events



**788**

participants in the Multicultural Connections Program



**81,514**

attendance at York Conservation Areas



**0.3 ha**

Invasive Species management



**3**

stream barriers to be removed



**1,900 m**

riparian restoration



**8.5 ha**

wetland restoration



**300 m**

stream restoration



**28 ha**

forest restoration



**\$278,650**

commercial filming revenue



**170 km**

of trail managed



**87%**

of permit applications met TRCA service delivery standards



**335**

permit application: received



**103,171**

counts of trail users across 1 site and 1 park



**296**

planning applications received



**257**

permits issued



# Watershed Studies & Strategies



- The Watersheds and Ecosystems Reporting Hub will be maintained and updated with new data and indicators in response to partner feedback.
- Initiate Humber Watershed Plan characterization stage to assess and highlight current conditions and trends with data.



*Black Creek at Smythe Park*

# Planning & Development



- York Municipal Comprehensive Review – continue to contribute to Regional Official Plan (OP) draft policies.
- Lower tier Municipal OP Reviews – contribute to discussion papers, policy direction reports and OP policies.

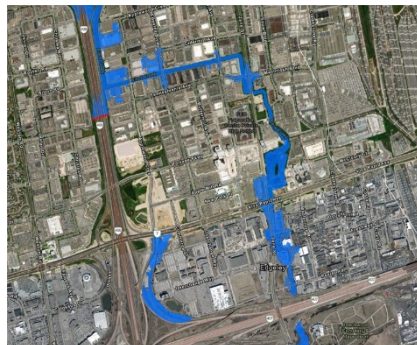


*Region of Peel Official Plan*

# Water Risk Management



- Initiate floodplain mapping extension project for the Humber River, with focus on extending mapping coverage through the white belt lands in York.
- Clean approximately **400 m** off flood control channel in Stouffville to improve flood conveyance.



*Flood plain spill area in Vaughan*



*Stouffville Channel*

## DMAF Applications for Urban Flood Control Infrastructure Rehabilitation Projects

### **Stouffville Dam Embankment Repair and Channel Major Maintenance (Submitted)**

- \$1.1 Million contribution
- 2022-2026 Timeline
- Addresses risk of emergency spillway erosion and dam failure. Additionally, a naturalized channel will greatly improve aquatic and riparian habitat and park aesthetic.

### **Milne Dam Embankment Upgrades (Application pending)**

- \$1.6 Million contribution\*
- 2027-2030 Timeline
- Addresses the risk of dam overtopping during extreme events. A reduction in the risk of dam failure provides greater protection for downstream fish and riparian habitat.

*\*Proponent's contribution can also include funding from the Provincial Water and Erosion Control Infrastructure (WECI) fund. Municipal share will depend on available WEI funding for each project year.*



# Water Risk Management



2022

- Enhance Infrastructure Hazard Monitoring with **130** inspections and **30** topographic surveys.
- Enhance minor maintenance program.
- Accelerate of major maintenance works at the highest risk sites:

## German Mills Settlers Park Sanitary Infrastructure Protection Project

- **230** linear metres of infrastructure protection.



*German Mills Creek site, pre-construction*

## Rainbow Creek Bridge Removal Project

- Removal of an abandoned construction bridge posing flood & erosion hazards.



*Rainbow Creek site, pre-construction*

# Regional Biodiversity



2022

- Undertaking **2** stream restoration projects at Boyd Conservation Park.
- Leveraging York Region capital dollars to increase tree planting under the federal Two Billion Tree Program planting projects.
- Developing a Tree Cover Model for York Region to identify important tree planting areas.



*TRCA staff, planting trees in partnership with Forests Ontario*



# Greenspace Securement & Management



- Participate in provincially led discussions on the establishment and management of the East Humber River Headwaters Parks in King Township .
- Continue to safeguard natural functions and mitigate natural hazard risk through Greenspace Acquisition Program to acquire **80** ha of property rights throughout TRCAs jurisdiction.



Phase 2 of the Humber Trail (Nashville CR) Kirby Road Multi-use Trail

# Tourism and Recreation



- Support York Region's Lake to Lake and the Oak Ridges Moraine Trail initiatives through TRCA's Trail Strategy supporting active transportation.
- Implementation of the Accessible Loop and Parking Area at Nashville Conservation Reserve.





# Education and Outreach



- Engage **1,800** elementary students at the York Region's Children Water Festival.
- Provide **5,460** learner hours of science-based information through environmental education programs.
- Host **1,274** campers at Kortright Summer Nature Day Camps.



Kortright Pre-school and high-school program participants pre-COVID-19 pandemic.

# Sustainable Communities



- Existing Building Commission (EBCx) project at Kortright continuing through 2022 will contribute to Canada's energy efficiency objectives and climate change goals.
- Engage residents, schools, volunteers and corporate groups in over **20** community-based planting, litter clean up, and/or invasive species management events and initiatives.



# Corporate Services



- New Administrative Office Building
  - Substantial completion is anticipated for the end of 2022.



*TRCA's New Administrative Office Building*

- Development of TRCA's 2023 - 2034 Strategic Plan is underway.





# Operating & Capital Budget Outlook

(000's)

	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast
2021 Operating Budget Outlook	3,496	3,531	TBD	TBD
<b>2022 Proposed Operating Budget</b>	<b>3,496</b>	<b>3,531</b>	<b>TBD</b>	<b>TBD</b>
Variance Under/(over)	-	-	*	*
2021 Capital Budget Outlook	5,655	5,162	5,482	5,297
<b>2022 Proposed Capital Budget</b>	<b>5,655</b>	<b>5,162</b>	<b>5,482</b>	<b>5,297</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)