

Proposed 2022 Budget

Regional Municipality of York

December 9, 2021

Rob Baldwin, CAO



Lake Simcoe Region
conservation authority



Member of Conservation Ontario



LSRCA At-A-Glance

Local conservation, restoration and watershed management organization, incorporated in 1946 under the Conservation Authorities Act

18 Board members appointed in 4-year cycle by 9 member municipalities

One of the fastest growing areas in Ontario



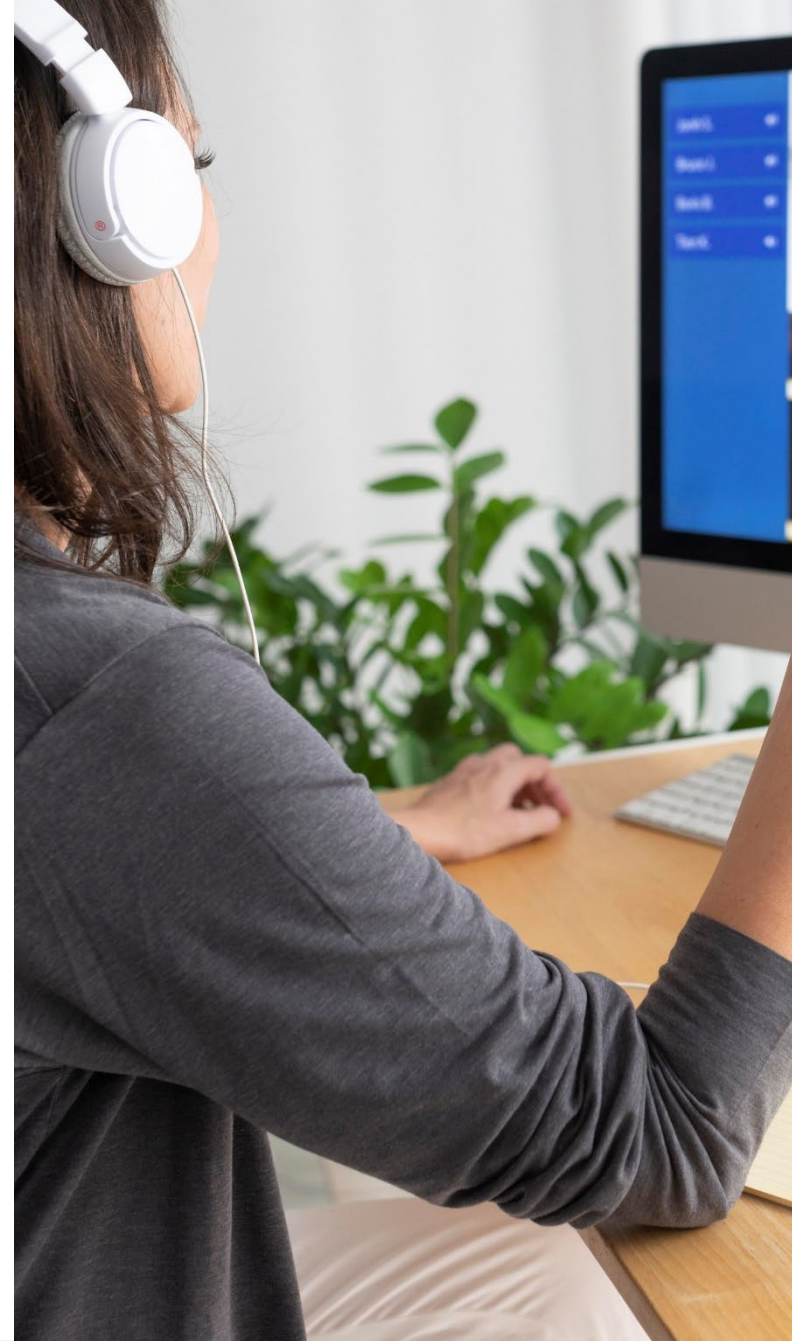
The Lake Simcoe Watershed

- ▶ 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 Continuity in COVID-19 Era

- ▶ Office Closed March 17, 2020 and business continued virtually
- ▶ All programs have been operating with adaptations
- ▶ Board meetings held online with a permanent element planned into the future
- ▶ Anticipate hybrid return to the office in January 2022





Looking Ahead

▶ Implementing *Transformation 2022-2024*, LSRCA's new Strategic Plan

▶ Participating in the Minister's Conservation Authorities Working Group focused on implementing aspects of Bill 229

▶ Incorporating new comprehensive fees after external review

▶ Staff returning to the redeveloped Scanlon Creek Operations Centre



Caring For The Land

- ▶ Demand on greenspace remains nearly double pre-COVID numbers - requires increased investment
- ▶ York Region Butternut tree compensation project underway at Rogers Reservoir
- ▶ Planted 2.3 hectares of new forest in East Gwillimbury, funded in partnership by York Region's Grow Your Legacy



Educating Virtually

- ▶ Delivering virtual environmental education
 - ▶ 5,700 watershed-wide student engagements between January to June
- ▶ Developed climate change programs and services for both school and community audiences



Restoration in York Region

- ▶ Completed 26 projects valued at nearly \$0.5 million
- ▶ Currently completing 37 more projects valued at just over \$2.5 million





Increasing Knowledge

- ▶ Implemented York Region Infrastructure Hazard Program to include detailed assessment of critical and high-risk sites
- ▶ Investigated the impact of invasive species on phosphorus loads and dissolved oxygen levels in Lake Simcoe
- ▶ Completed research into impacts of climate change on phosphorus loads





Preparing for New Opportunities

▶ Maple Lake Estate Lands

▶ Transfer of ~880 acres of land in Georgina

▶ Consists of wetlands, forest and active agricultural lands

▶ Registered subdivision to be removed by MZO

▶ Advisory group will be established



Continuing our Connect Campaign



New 8,000+ square foot Nature Centre at the Scanlon Creek Conservation Area



Critical infrastructure to deliver programs to inspire 15,000+ kids, students, seniors and community members of all ages

Fundraising and timing impacted by COVID-19



\$6-8 million funding required

Anticipate grand opening in 2024

2022 Budget Highlights



Respect the taxpayer



Renewed Vision for 2022-2024

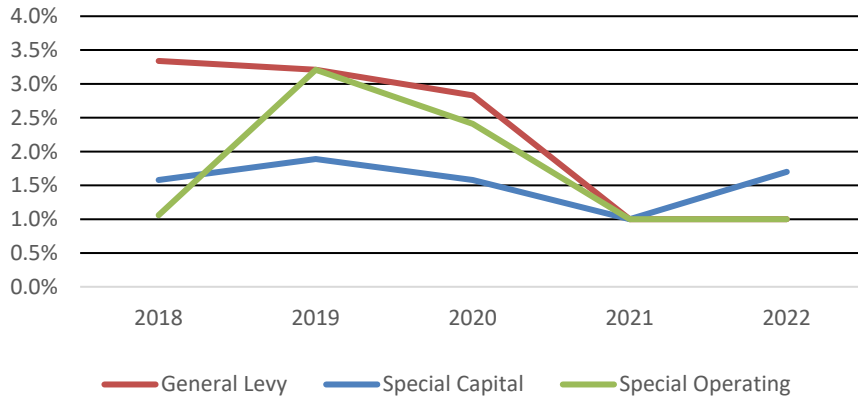


Exciting New Land Opportunity

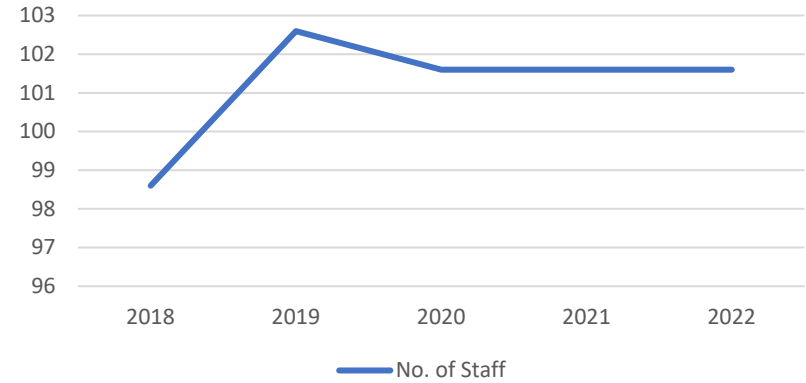


Respecting the Taxpayer

Small % Increases in Levies



No New FTEs for 4 Years



* Percentage changes are for overall budget – all municipalities



Respecting the Taxpayer – Held to 1% Operating and 1.7% Capital Increase

	2021 Levy in Millions	Increase in Millions	2022 Levy in Millions	% Increase
General Levy	4.05	0.04	4.09	1.00%
Special Capital	4.35	0.07	4.42	1.70%
Special Operating	0.49	0.01	0.50	1.00%
Total	\$8.89M		\$9.01M	



2022 Budget-at-Glance*

Consolidated Operating and Capital Budget	Proposed Budget 2022 (Millions)	Approved Budget 2021 (Millions)
Revenue:		
Municipal Levies	9.0	8.9
Provincial and Federal Funding	2.2	2.2
Revenue Generated by Authority and Other	7.2	6.9
Total	18.4	18.0
Expenditures:		
Operating	14.7	14.3
Capital and Projects	4.2	3.7
Total	18.9	18.0
Required Draws to/(from) Reserve	(0.5)	0.0
Net Revenue (Expenditures)	0.0	0.0

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



York Region's 2022 Investment: \$5.9M

Levies (000s)	2021 Approved	LSRCA Budget Increase:	CVA/Adjustment	2022 Proposed	Forecast 2023 Outlook
Operating/General Levy	3,030	31	6	3,067	3,141
Special Capital Levy	2,639	40	4	2,683	2,732
Special Capital: IHMP & IIPWP*	583		(466)	117	119
Forestry	50			50	50
Total Funding York subtotal	\$6,302	\$75	(\$466)	\$5,917	\$6,042
CVA for York Region	65.14%			65.30%	

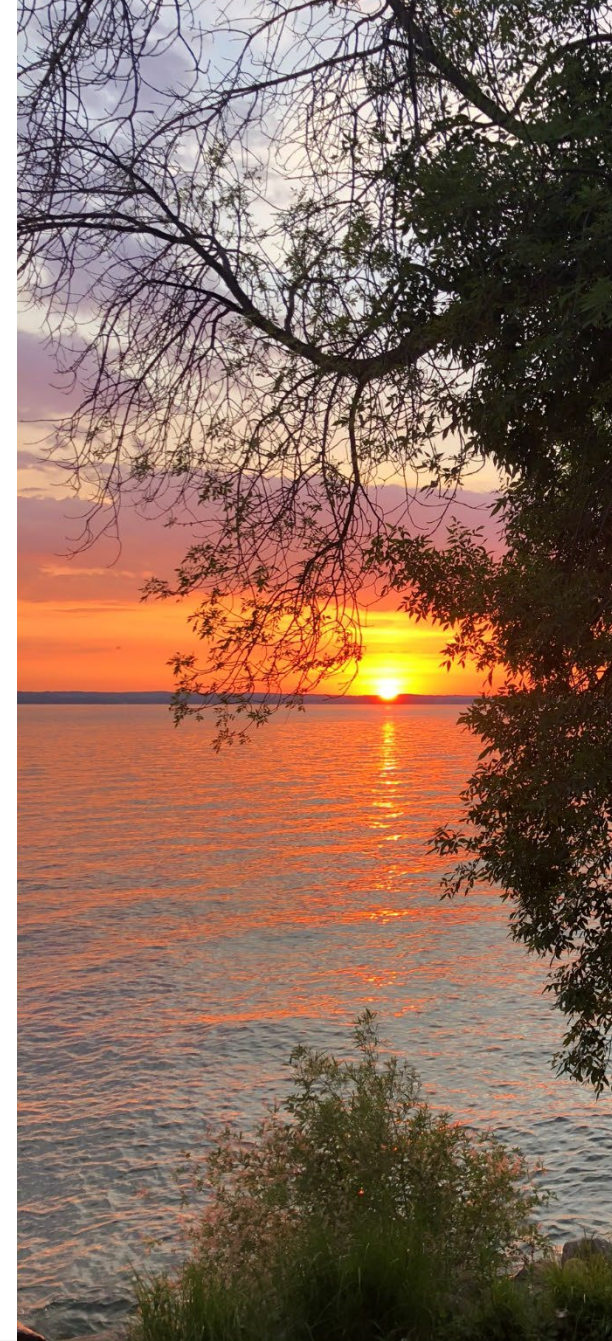
*Infrastructure Hazard Monitoring Program and Integrated Infrastructure Protection Work Program



Special Capital Levy: \$2.8M

	2021 Approved (000s)	2022 Proposed (000s)	2023 Forecast (000s)
Corporate Services			
Governance	173	176	176
Information Management	179	181	181
Ecological Management			
Ecosystem Science & Monitoring	359	366	366
Forestry Services	138	140	140
Restoration and Regeneration	490	499	499
Greenspace Services			
Maintenance	71	73	73
Management	78	80	80
Water Risk Management			
Flood Management	179	182	182
Water Management/Restoration	808	348	349
Water Science and Monitoring	181	183	183
Watershed Studies & Strategies			
Climate Change	122	124	124
Watershed Planning	262	265	265
Research and Innovation	182	173	173
Strategic Initiatives/Asset Mgt*		10	60
	3,222	2,800	2,851

* Only Asset Mgt in 2022





Moving Forward

- ▶ Hybrid return to office January 2022
- ▶ Responding proactively to CA Act changes and requirements
- ▶ Asset Management Financial Strategy in development
- ▶ *Transformation 2022-2024*
- ▶ Board of Directors to finalize budget in early 2022
- ▶ Provincial and municipal elections on the horizon



A wide-angle photograph of a sunset over a large body of water. The sky is a gradient of orange and yellow, with the sun's glow reflecting on the water's surface. The horizon is a dark line in the distance. In the bottom right corner, a portion of a wooden pier or dock is visible.

Questions?

