

# York Region Budget Meeting

## 2018 Accomplishments and 2019 Budget

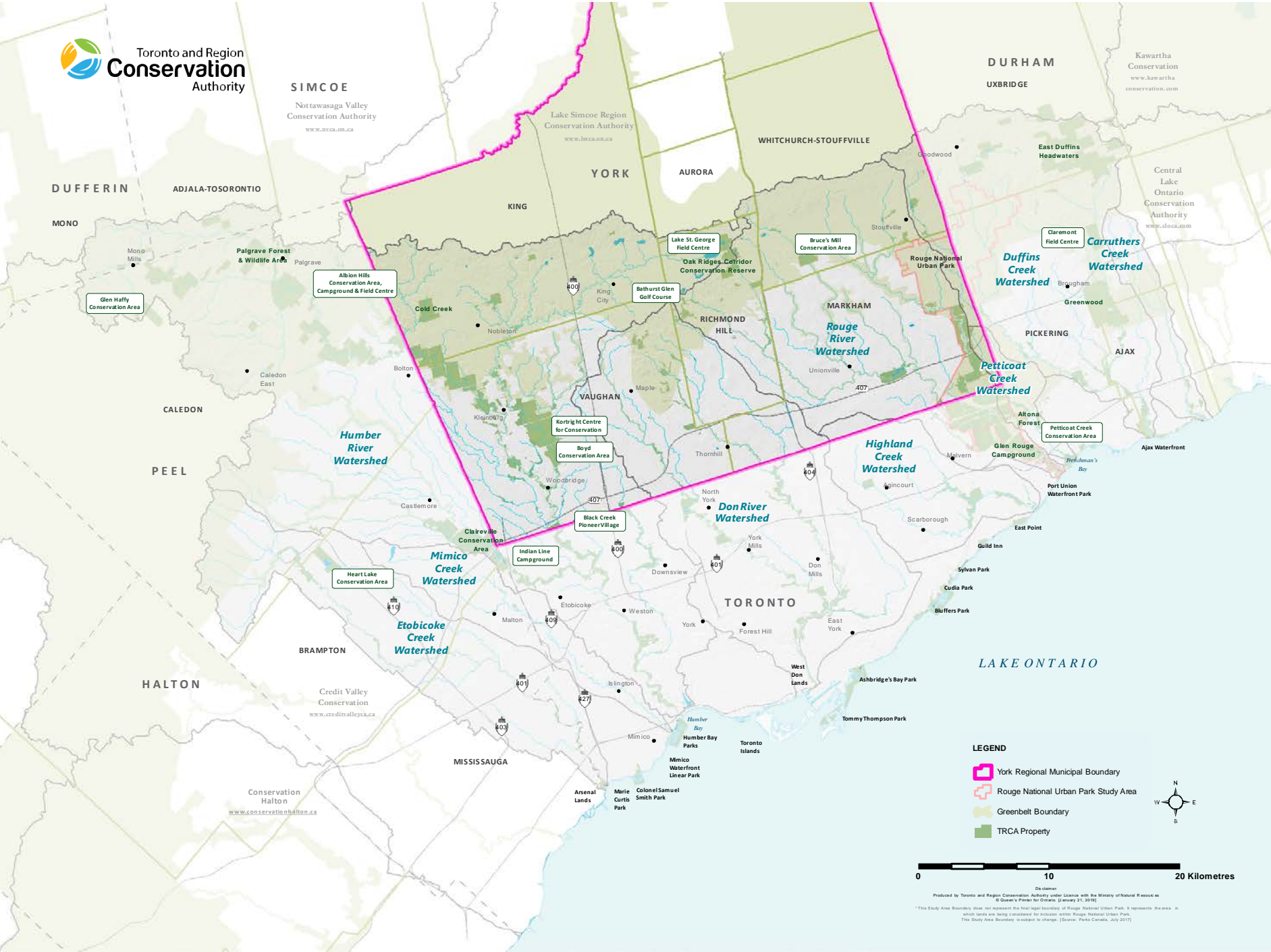
Presented by: John MacKenzie, M.Sc.(PI) MCIP, RPP  
Chief Executive Officer

February 21, 2019





# Presentation Outline

- Key Priority Actions
- 2018 & 2019 Projects and Progress
- 2019 Financial Slides

*The information contained in this presentation is copyright © Toronto and Region Conservation Authority*



**LEGEND**

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

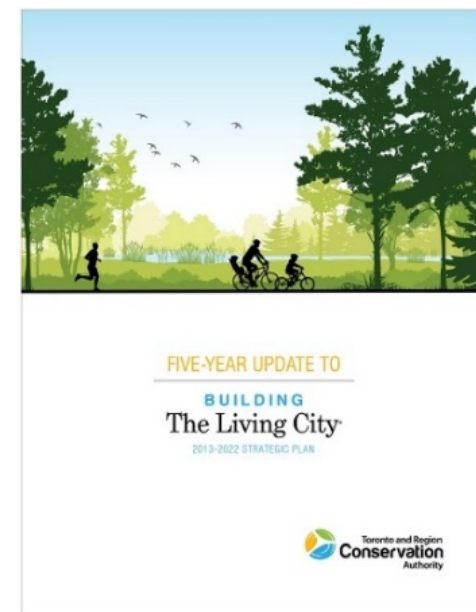


Disclaimer:  
Produced by Toronto and Region Conservation Authority under Licence with the Ministry of Natural Resources  
© Queen's Printer for Ontario. (January 21, 2019)  
\* This Study Area Boundary does not represent the final legal boundary of Rouge National Urban Park. It represents the area in 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]

# 5-year Strategic Plan Update

The update builds on the organization's strategic priorities, by providing:

- Revised objectives with clear outcome statements that update and clarify priorities, and strengthen the organization's ability to measure and report on progress;
- Prominent TRCA accomplishments over the past five years;
- Key projected accomplishments that will help accelerate progress in the next five years; and
- Opportunities to measure how effectively TRCA is progressing toward realizing the projected accomplishments.



# Strategic Plan: Key Performance Indicators (KPIs)

The categories and classifications of TRCA's KPI's are as follows:



## Changing Behavior

- Education
- Engagement
- Innovation
- Evidence Based Knowledge
- Advocacy
- Healthy Lifestyles



## Community Mobilization

- Partnerships
- Social Capital
- Engagement
- Leadership
- Advocacy
- Stakeholder Collaboration
- Community Action



## Environmental Resiliency

- Natural Cover
- Watershed Health
- Protect and Restore the Natural System



## Business Excellence

- Transparency and Completeness
- Financial
- Service Level Indicators
- Service Excellence
- Business Innovation



## Risk

- Compliance
- People and Property
- Regulation

# Key Priority Actions

Safer Watershed:  
Protect People and  
Property

Living Watershed:  
Sustainable  
Communities

Thriving Watershed:  
Protect, Restore and  
Resiliency of the  
Ecosystem

Inspire Action:  
Engagement

Enriched  
Partnerships:  
Collaboration

Improve Knowledge:  
Increased  
Understanding

Inspire Action:  
Healthy Lifestyles

Living Watershed:  
Improved Quality of  
Life

Business Excellence

# Key Priority Actions

## Outputs

- Don and Rouge River watershed floodplain mapping update
- Stouffville and Milne Dam deficiency repairs
- 8 sanitary infrastructure protection projects
- Flood forecasting and warning website redevelopment – phase 2
- Monitoring and Depth of Cover surveys to be performed at 45 high and medium risk sites
- 2.8 ha of wetland restoration; 50m of Stream restoration; 1.9ha of terrestrial restoration
- 40 Ash trees to be treated with TreeAzin
- Continued implementation of the Bayview Glen Neighborhood Action Plan

## Outcomes

**Safer Watershed:  
Protect People and  
Property**

**Living Watershed:  
Sustainable  
Communities**

**Thriving  
Watershed:  
Protect, Restore  
and Resiliency of  
the Ecosystem**

# Key Priority Actions

## Outputs

- Continue partnering on York Region's Climate Change Action and Implementation Plan
- TRCA Trail Strategy – Phase 3: Concept Finalization and Final Approvals, Engagement
- Construct 2,300m of new natural surface trails in Nashville Conservation Reserve
- Address 20 dumping and encroachment structures on TRCA lands and respond to over 20 land management and hazard concerns
- Support Region's target to achieve 10-15% greater diversion targets through the Material Exchange and Recycling Collection Drive, within York Region

## Outcomes

**Inspire Action:  
Engagement**

**Enriched  
Partnerships:  
Collaboration**

**Improve  
Knowledge:  
Increased  
Understanding**



# Key Priority Actions

## Outputs

- Draft a comprehensive Asset Management Strategy
- Continue the acquisition process for 470 additional acres of valley lands across York Region
- Acquire an additional 370 acres of land through the development process in the Teston Road and Pine Valley area to link key natural areas of the Humber River Valley to showcase our natural and cultural heritage
- Full condition assessment and preparation of continuity reserve plans for Boyd Conservation Area, Lake St. George Field Centre, and Kortright Centre
- Obtain full site plan approval and advance construction for the TRCA new head office project while upgrading the existing Boyd Office and facilities in York Region

## Outcomes

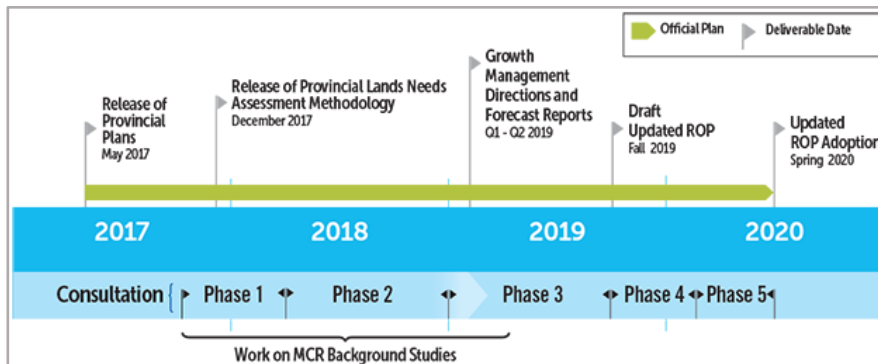
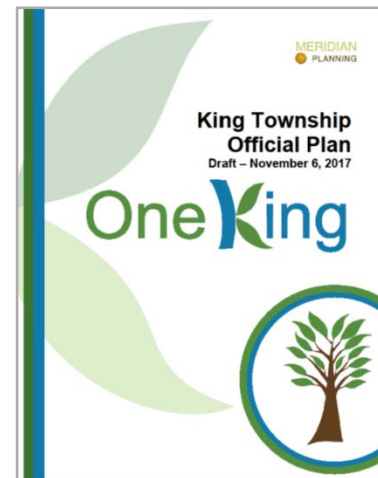
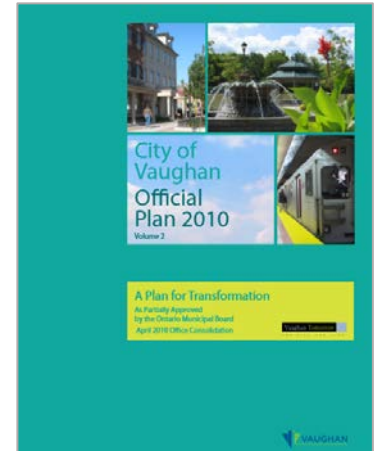
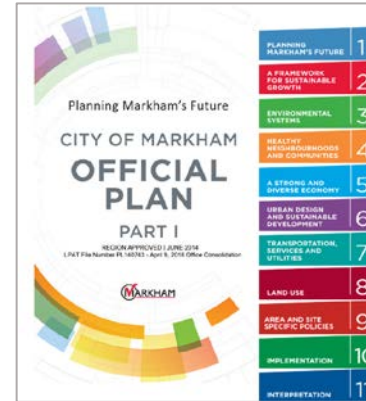
**Inspire Action:  
Healthy Lifestyles**

**Living Watershed:  
Improved Quality  
of Life**

**Business  
Excellence**

# Planning and Policy

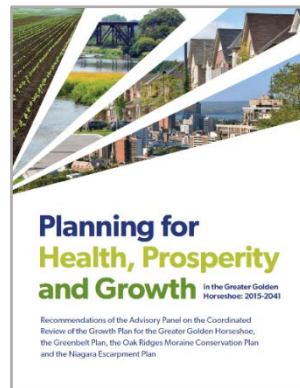
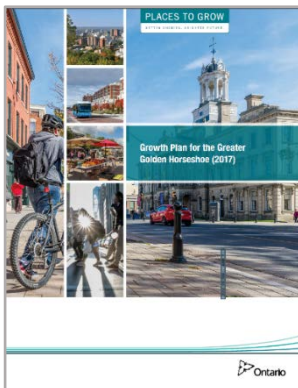
2018 - 2019



# Watershed Strategies

## Watershed Planning and Reporting

- Responding to new provincial legislation and regulations
- TRCA is supporting Regions effort on coordinated land use planning review to inform conformity amendments to the York Region and lower tier Official Plans
- Key focus around:
  - Growth allocation,
  - Settlement boundary expansions, and
  - Infrastructure planning



## Climate Resilience

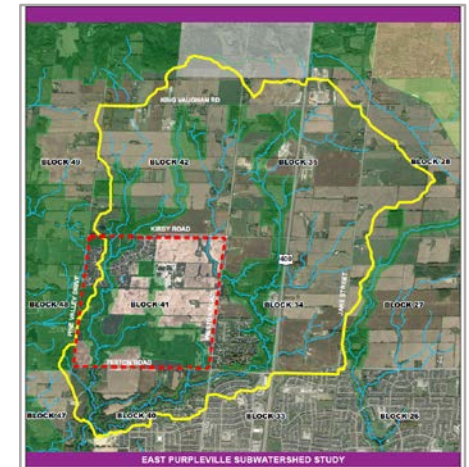
- York Region's Climate Change Action and Implementation Plan
- **\$150,000** of additional funding secured



# Development Planning

## 2018 in Review

- **489+** Planning Applications Received
- **260+** Ontario Regulation 166/06 Permits Issued
- TRCA will continue to be a key partner in priority projects and growth initiatives, including:
  - Markham Future Urban Area
  - Markham Langstaff Gateway
  - Richmond Hill – North Leslie
  - Richmond Hill – Yonge Street intensification
  - Vaughan – Blocks 41 and 27 New Community Areas, Employment Areas of Blocks 59 and 34 and associated MESP Subwatershed Studies
  - Vaughan – Comprehensive Zoning By-law Update



# Environmental Assessment Planning

2018 - 2019

## 2018 in Review

- **10** Environmental Assessment projects
- **38** Ontario Regulation 166/06 projects
- TRCA has been supporting York Region in assessing the elements of 2nd concession through the Envision Sustainable Infrastructure framework.



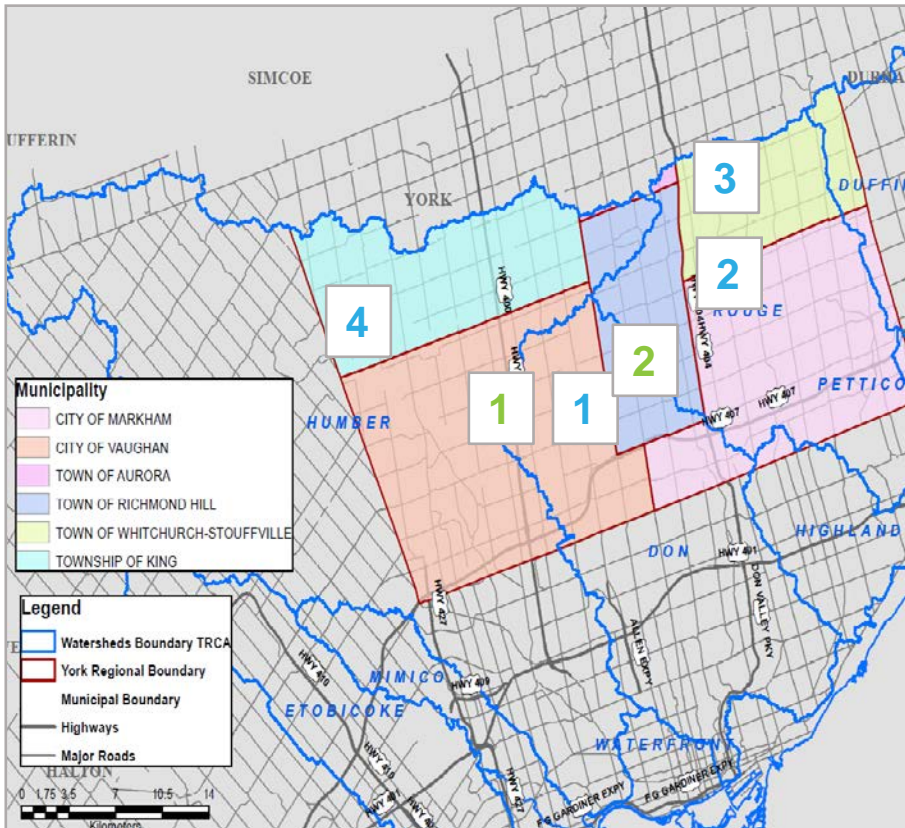
*(Bayview Avenue, Pre-Construction)*



*(Bayview Avenue, Post-Construction)*

# Flood Management

2018 - 2019



Map identifying Flood Management projects (2018-2019)

## 2018

1. Don River watershed hydrology update
2. Unionville special policy area 2 dimensional modelling study

## 2019

1. Don River watershed floodplain mapping update
2. Rouge River watershed floodplain mapping update
3. Stouffville Dam downstream feasibility assessment
4. Humber River floodline mapping update in York Region

# Flood Monitoring



*(Milne Dam, spillway)*



*(Stouffville Dam, Aerial photo)*

## 2018

- Stouffville Dam study
- G. Ross Lord Dam hydrogeological study
- Milne Dam deficiency study
- Flood forecasting and warning website redevelopment – phase 1

## 2019

- Stouffville Dam concrete repairs (2019-2020)
- Milne Dam deficiency repairs (2019 - 2021)
- Stouffville Dam emergency spillway repairs (2019 – 2021)
- Flood forecasting and warning website redevelopment – phase 2

# Erosion Risk Management



*(St Andrew's Valley,  
Infrastructure Protection)*



*(Pomona Mills, Sanitary  
Protection)*



*(German Mills,  
Emergency Bank  
Stabilization)*



*(German Mills, Sanitary  
Protection)*

- Protection of York Region infrastructure is a key priority
- Construction activities took place at **7** sites in 2018
- Geomorphic studies completed at **18** infrastructure hazard sites
- **110** Meters of sanitary sewer protected



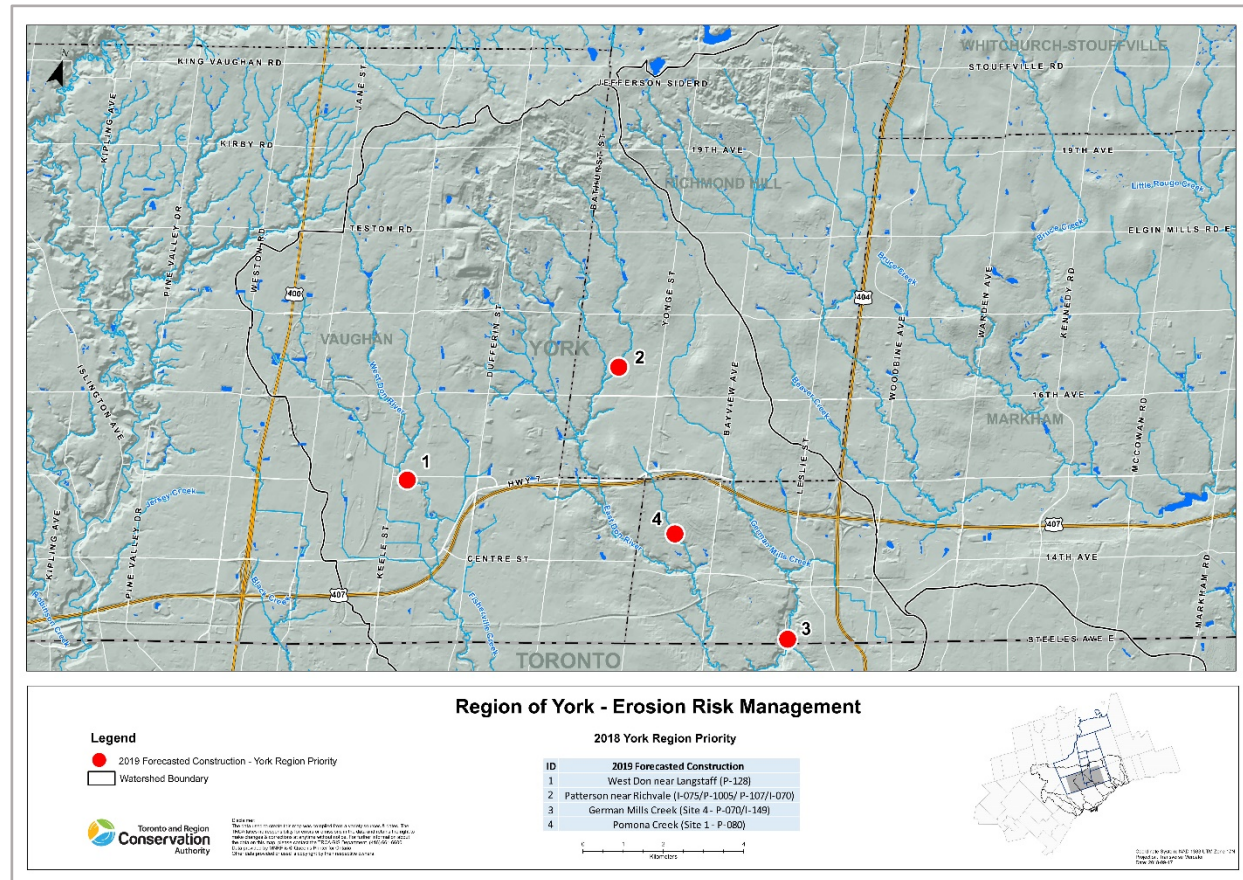
# Erosion Risk Management

2019

- **8** Sanitary protection hazard sites to be remediated in 2019
- **45** Depth of cover surveys to be completed at high & medium priority sites



*(Patterson Creek, Sanitary Protection)*



# Erosion Risk Management – Private Property

2018

## 5000 King Vaughan Road Pilot Project



- Geotechnical assessment completed for 5000 King Vaughan Road pilot project and proposal presented to landowner
- **36** Additional private properties at risk due to erosion or slope instability

## Flood and Erosion Class Environmental Assessment



- **1st** Remedial Flood & Erosion Class EA scheduled for endorsement by York Region prior to submission to MECP

# Erosion Risk Management – Additional Funding and Grants

- **\$3,590,000** - CWWF grant to be spent by March 31, 2020
- DMAF Expression of Interest (EOI) has been accepted. Full application for an additional **\$2 million** has been submitted for funding between 2019 - 2028.

2018 - 2019

**INVESTING IN CANADA**  
**\$180 + BILLION INFRASTRUCTURE PLAN OVER 12 YEARS**

Public Transit	Green	Social	Trade and Transportation	Rural and Northern Communities
<b>\$28.7 BILLION</b>	<b>\$26.9 BILLION</b>	<b>\$25.3 BILLION</b>	<b>\$10.1 BILLION</b>	<b>\$2 BILLION</b>
Build new urban transit networks and service extensions that will transform the way Canadians live, move and work. Budget 2014: \$3.4 billion Budget 2017: \$20.3 billion Canada Infrastructure Bank: \$5 billion	Ensure access to safe water, clean air, and greener communities where Canadians can watch their children play and grow. Budget 2014: \$5 billion Budget 2017: \$16.9 billion Canada Infrastructure Bank: \$5 billion	Provide adequate and affordable housing and child care as well as cultural and recreational centers that will ensure Canada's communities continue to be great places to call home. Budget 2014: \$3.4 billion Budget 2017: \$21.9 billion	Provide safe, sustainable and efficient transportation systems that will bring global markets closer to Canada to help Canadian businesses compete, grow and create more middle-class jobs. Budget 2017: \$5.1 billion Canada Infrastructure Bank: \$5 billion	Grow local economies, improve social inclusiveness and better safeguard the health and environment of rural and northern communities. Budget 2017: \$2 billion In addition, the \$400 million Arctic Energy Fund will be delivered under this stream to support energy security in the territories.

**DELIVERING THE PLAN**

- BILATERAL AGREEMENTS**  
Achieve national objectives while providing provinces, territories and municipalities with the flexibility to meet their infrastructure priorities
- DISASTER MITIGATION AND ADAPTATION FUND**  
Help communities adapt to a changing climate while mitigating the impacts of future disasters
- CANADA INFRASTRUCTURE BANK**  
Help public dollars go farther and build more infrastructure projects
- SMART CITIES CHALLENGE**  
Challenge communities of all sizes to improve the lives of their residents through innovation, data and connected technology
- INVESTING IN INDIGENOUS COMMUNITIES**  
Improve community infrastructure and create new opportunities

The Investing in Canada plan also includes \$92.2 billion for existing and renewed infrastructure programs such as the federal Gas Tax Fund that provides over \$2 billion every year to municipalities.

[www.infrastructure.gc.ca](http://www.infrastructure.gc.ca) 



(West Don near Langstaff, Sanitary Infrastructure Protection)



(German Mills Creek, Sanitary Infrastructure Protection)

# Greenspace Land Acquisition

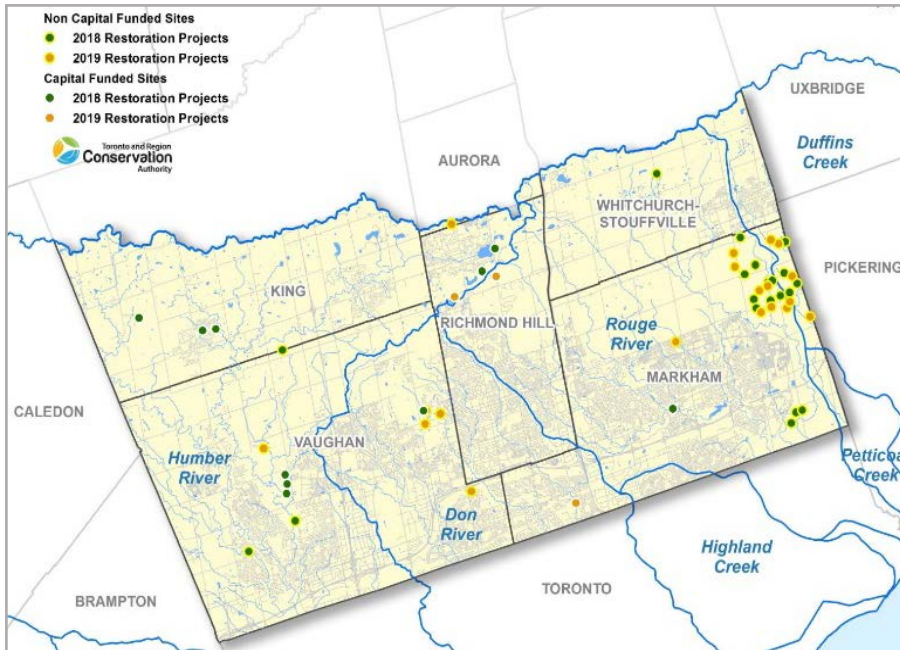
2018 - 2019

- **29** acres acquired in Vaughan
- **1,931** acres in York to be transferred to Parks Canada as part of the Rouge National Urban Park
- Total lands secured in York: **12,294** acres
- Approximately **840** acres to be acquired in 2019 through the development planning process
- Resolutions from York, Toronto and King Township Councils requesting Province to transfer privately owned Humber Headwater lands at Bathurst and King Road to TRCA



# Restoration Projects

2018 - 2019



## Hazard Tree Management

- Removal of over **1,078** ash and **219** non-ash hazard trees
- Over **1,660** ash hazard trees to be removed in 2019 throughout the region
- **98** ash trees were treated with TreeAzin throughout the region in 2018
- **39** additional trees will be treated with TreeAzin in 2019



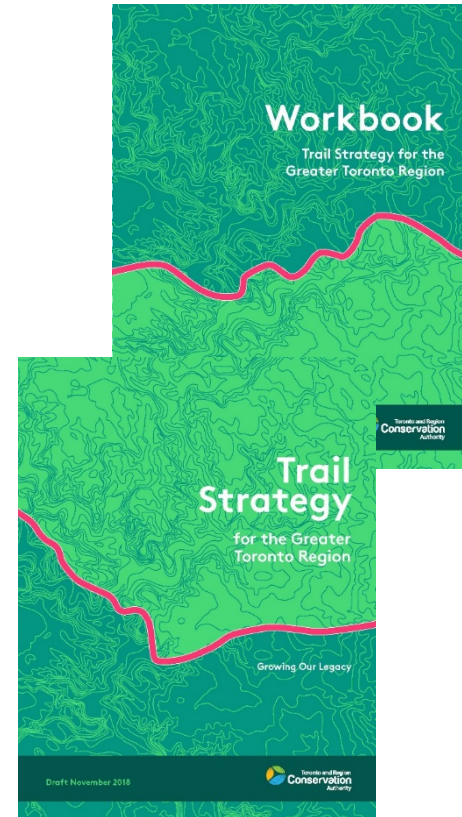
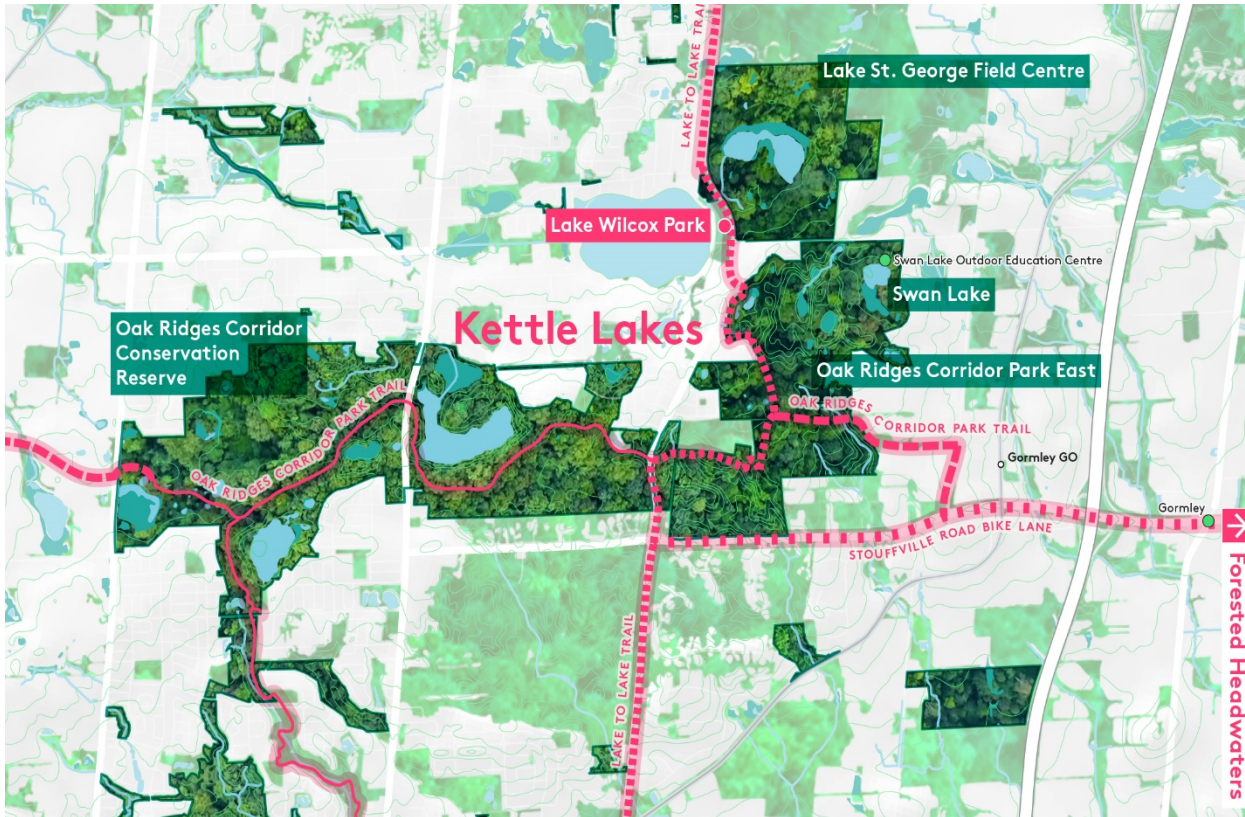
## Reforestation on Public and Municipal Land

- **5** large scale reforestation planting projects
- Planted over **6 Ha** of new forest
- Planted **132,615** Trees and Shrubs
- David Dunlop Observatory Phase 2 for spring 2019

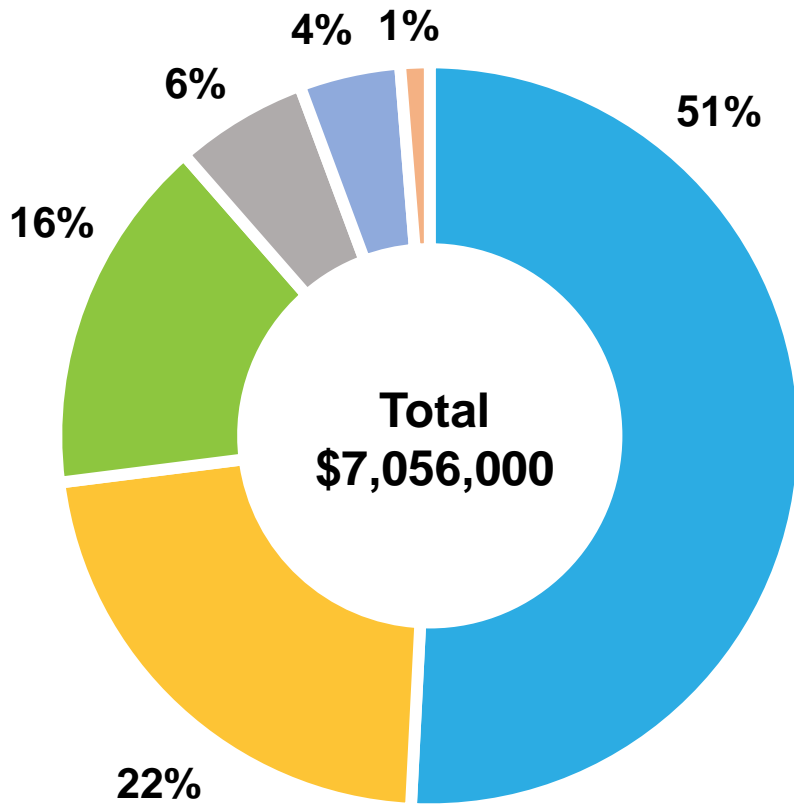
# Greenspace Conservation

## Regional Trail Strategy

2018 - 2019



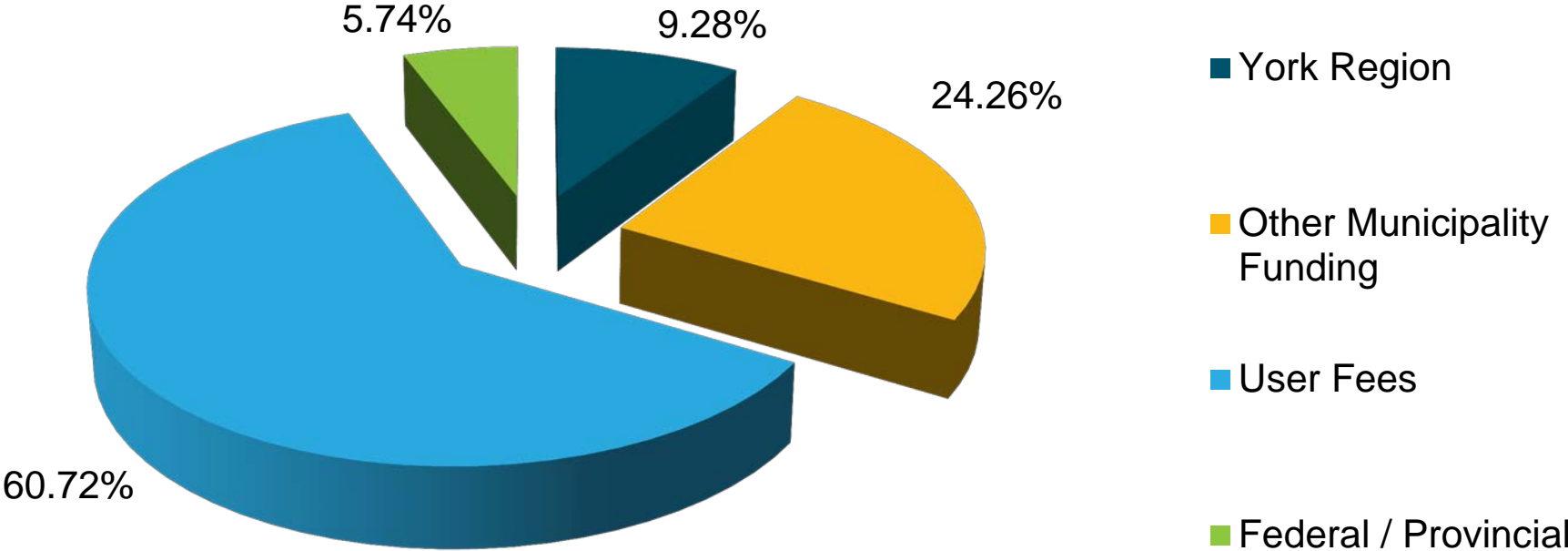
# Additional Leveraged Funding (000's)



- Clean Water and Wastewater Fund (\$3,590)
- Municipal - Contract Services (\$1,568)
- Federal - Rouge Park (\$1,100)
- National Disaster Mitigation Program (\$408)
- Plantings (\$310)
- Trails - Pedestrian and Cycling Partnership (\$90)



# 2019 Preliminary Gross Operating Budget Funding Sources (\$49 Million)





# 2019 Proposed General Levy

Municipal Funders	CVA Apportionment% *	TRCA Adjusted CVA %**	Funding \$000's	Change %
<b>York Region</b>	<b>21.75</b>	<b>23.10</b>	<b>3,419</b>	<b>2.91</b>
Region of Peel	11.13	12.95	1,917	3.29
Durham Region	2.81	3.73	553	2.5
City of Toronto	64.29	60.20	8,908	3.56
Town of Mono	0.01	0.01	1	-13.45
Adjala-Tosorontio	0.01	0.01	1	1.72
<b>TOTAL</b>	<b>100.00</b>	<b>100.00</b>	<b>14,799</b>	<b>3.33</b>

\* Based on latest CVA data provided by the Province of Ontario

\*\* As adjusted for Non-CVA levy and property tax adjustment

# York Envelope (000's)

	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Operating Envelope*	3,322	3,419	3,515	3,612	3,709
User Rate Envelope	4,834	4,897	4,992	5,040	5,092

TRCA has met the proposed targets for 2019 and will continue to consult with regional staff to finalize the apportionment targets for 2020-2022.

\*The operating envelope is inclusive of CVA levy, Non-CVA levy and property tax adjustment.

Our total request for 2019 is \$8,316,000  
on target with York Region

*Thank You*