

# The Regional Municipality of York

Committee of the Whole  
Finance and Administration  
February 21, 2019

Report of the Commissioner of Finance

## 2019 to 2022 Budget – Conservation Authorities

### 1. Recommendations

1. Committee of the Whole recommends the budget as submitted for Conservation Authorities as follows:
  - a. The 2019 operating budget and 2020 to 2022 operating outlook as summarized in Attachment 1
2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration for Council approval on February 28, 2019.

### 2. Summary

This report provides a summary of the 2019 to 2022 Operating Budget for Conservation Authorities for consideration by Committee. Details of the budget can be found in the 2019 to 2022 Budget book.

Key Points:

- The 2019 proposed gross operating expenditures for Conservation Authorities are \$6.3 million, which is 0.3% of total Regional operating expenditures.
- The proposed net operating budget is \$6.3 million, or 0.6% of the Region's net expenditures.

### 3. Background

#### **The budget was tabled on January 31, 2019**

The proposed 2019 to 2022 Operating Budget was tabled with Council on January 31, 2019. It was received and referred to the February meetings of Committee of the Whole for consideration and recommendation.

The 2019 to 2022 Budget Timeline report, approved by Council on May 17, 2018, indicated that the tabled budget be reviewed at the Committee of the Whole meetings in February, with final 2019 budget approval by Council scheduled for February 2019.

### The multi-year operating budget includes an outlook for 2020 to 2022

The operating budget presented on January 31, 2019 includes the proposed 2019 budget and an outlook for 2020 to 2022. The outlook will be reviewed annually through the budget process. Each year Council will consider the proposed budget for the upcoming year and the outlook for the remaining years of Council’s term.

For the 2019 to 2022 budget, Council is asked to approve the 2019 proposed operating budget and endorse the 2020 to 2022 outlook.

## 4. Analysis

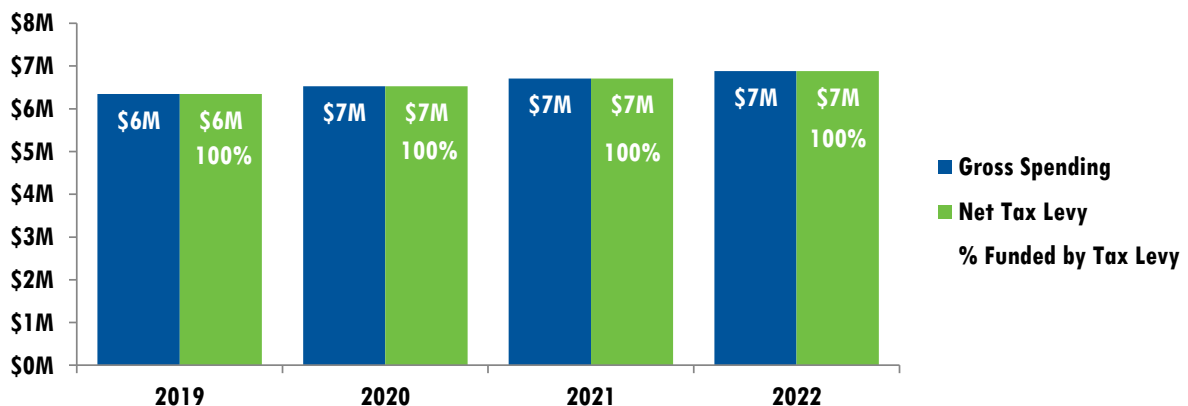
### OPERATING BUDGET

#### Approval of 2019 gross expenditures of \$6.3 million and net expenditures of \$6.3 million is requested

The budget includes both gross operating expenditures, or total budget, and net expenditures, which correspond to the portion of the budget paid for by the tax levy.

The Conservation Authority budget includes funding for the Toronto and Region Conservation Authority and the Lake Simcoe Region Conservation Authority. The 2019 proposed gross operating expenditures for both Conservation Authorities are \$6.3 million, or 0.3% of total Regional expenditures. The proposed 2019 net expenditures of \$6.3 million is 0.6%. Conservation Authorities are 100% funded by tax levy as shown in Figure 1 below.

**Figure 1**  
**2019 to 2022 Gross and Net Operating Expenditures**



The 2019 operating budget request of \$6.3 million for Conservation Authorities reflects York Region's share of each Conservation Authority's general levy budget. These costs are apportioned among municipalities in their watersheds based on share of assessment.

Additional funding for Conservation Authority special capital and reforestation is included in the Environmental Services Water and Wastewater capital budget and the Forestry operating budget. The tables on page 147 of the budget book provide a comprehensive view of total funding for each Conservation Authority.

## **5. Financial**

The proposed 2019 net operating budget for Conservation Authorities totals \$6.3 million, as summarized in Attachment 1.

Additional funding for Conservation Authority special capital and reforestation is included in the Environmental Services budget.

## **6. Local Impact**

The Region's budget supports a wide range of public services that support and benefit residents and local economies. The Region works with its local municipal partners to develop many Regional programs and services. Local needs and impacts are an important consideration in delivering effective and efficient services for a growing population.

## **7. Conclusion**

This report sets out the proposed 2019 operating budget and the 2020 to 2022 outlook for Conservation Authorities. To facilitate completion of the budget process, it is recommended that the Committee's recommendations be forwarded to Council for consideration on February 28, 2019.

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For more information on this report, please contact Kelly Strueby, Director, Office of the Budget at 1-877-464-9675 ext. 71611. Accessible formats or communication supports are available upon request.

Recommended by: **Laura Mirabella, FCPA, FCA**  
Commissioner of Finance and Regional Treasurer

Approved for Submission: **Bruce Macgregor**  
Chief Administrative Officer

February 4, 2019  
Attachment (1)  
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