

Proposed 2023 Budget

Regional Municipality of York

February 9, 2023

Rob Baldwin, CAO



Lake Simcoe Region
conservation authority



Member of Conservation Ontario



LSRCA At-A-Glance

Local conservation, restoration and watershed management organization, formed in 1951 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





Transitioning - Bill 229


Changes to Conservation Authorities Act from Bills: 23,108,109, 229

2023 Budget developed in a consistent manner with prior years, within funding envelope

2024 Budget to be developed in new legislated format; working with York team for smooth transition



Transitioning - Bill 23



O Reg 596/22 imposed limitations to Conservation Authorities review role, provided on short notice

Will not have a material affect on the 2023 levy submission

LSRCA will continue with development review focused on hazards, drinking water source protection and the Lake Simcoe Protection Plan



Transformation 2022-2024



Champion Watershed Health and Climate Resilience

▶ 90% of permits issued within customer service timelines

▶ 61 Restoration projects - \$3.5M for the watershed

▶ Woodlands and wetlands sequester 20% of greenhouse gases emissions in the Lake Simcoe Watershed



Drive Evidence-Based Decision-Making



▶ Researching changes in nutrient cycling and the impact on phosphorus dynamics

▶ Natural heritage cover has increased 1%, 2,300 hectares from 2003 to 2018 in watershed

▶ 350 Municipal staff trained in stormwater infrastructure inspection and maintenance

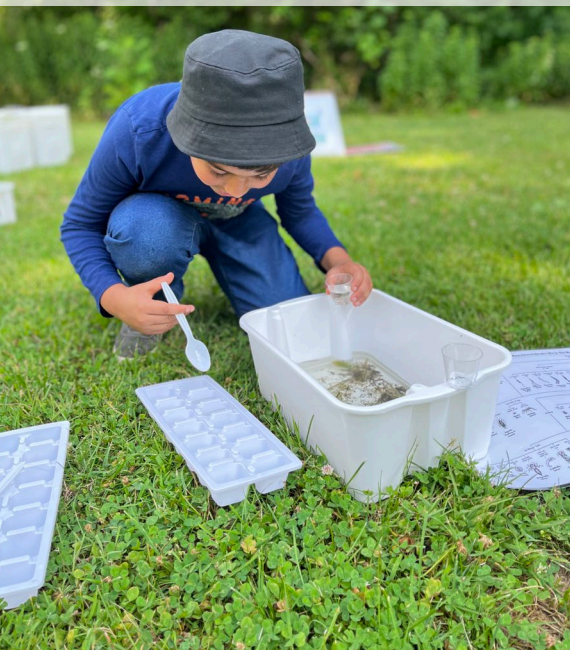


Spark a Passion and Action for Nature



Connect

Sparking imagination TODAY and empowering the environmental champions of TOMORROW.



New Nature Centre at the Scanlon Creek Conservation Area - no municipal funding requested

Unprecedented demand for outreach and field trips to get kids back to nature

Lake Simcoe Conservation Preserve, located in Georgina – establishing next steps for master plan





Advance Organizational Effectiveness and Excellence

▶ Procurement Audit identified savings to aid in achieving target

▶ E-Workflows enable efficient processing for a hybrid workforce

▶ Multi-year budgeting to better align with municipal planning





Nurture People and Talent

▶ Diversity, Equity, Inclusion and Belonging: work commenced in line with York Region Inclusion Charter

▶ Making technology and policy changes to support a hybrid workforce

▶ Protecting corporate technology and data through investments in network security



2023 Budget Highlights



Respect the taxpayer



Renewed Vision for 2022-2024

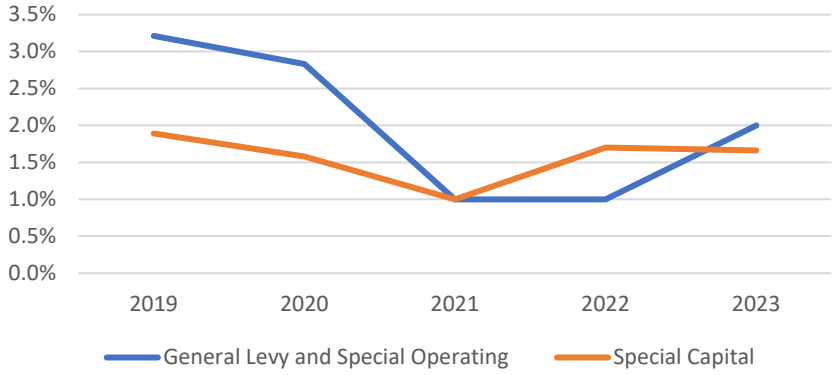


Funding request within York's envelope

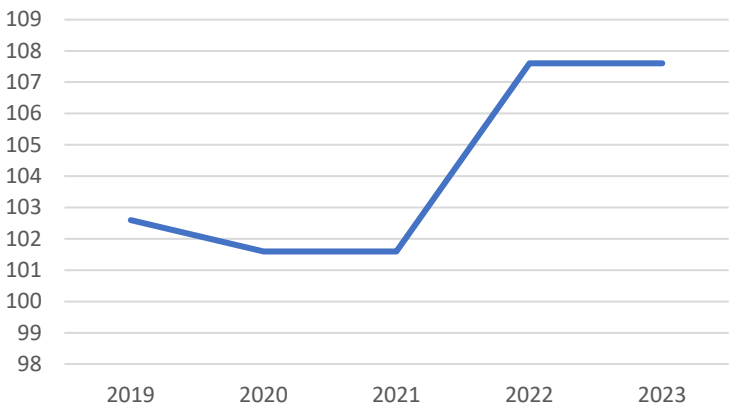


Respecting the Taxpayer

Responsible Increases for 5 years



Number of FTEs over 5 years**



* Percentage changes are for overall budget – all municipalities

** All FTE Increases Funded from Grants and Fees



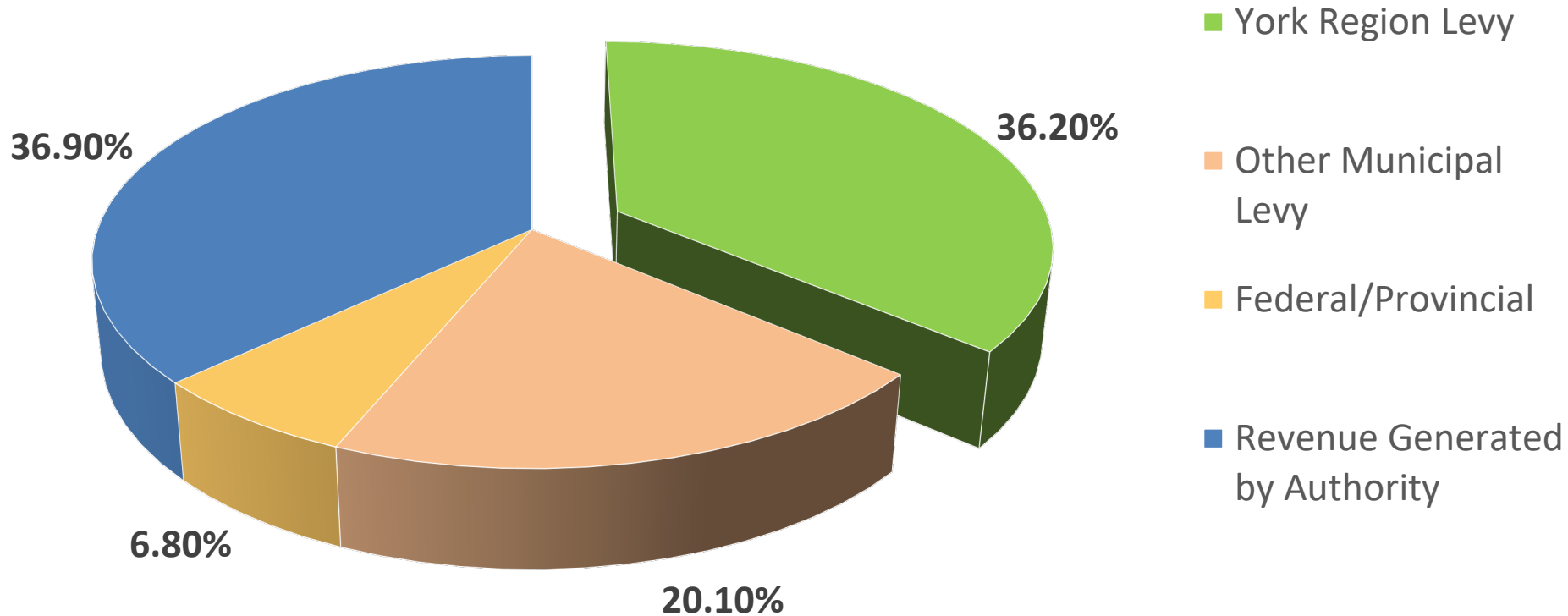
Respecting the Taxpayer – 2% Operating and 1.66% Capital Increase

All Municipalities	2022 Levy in Millions	Increase in Millions	2023 Levy in Millions	% Increase
General Levy	4.09	0.08	4.17	2.00%
Special Capital	4.42	0.07	4.49	1.66%
Special Operating	0.50	0.01	0.51	2.00%
Total	\$9.01M		\$9.17M	



2023 Operating Budget

Preliminary Operating Budget Total: \$16.7million



2023 Operating Levy by Municipality

	CVA %	General Levy (in 000s)	Special Levies (in 000s)	Total Operating (in 000s)
Region of York	65.36	2,726	405	3,131
City of Barrie	16.44	686	52	738
Region of Durham	5.75	240	22	261
Bradford-West Gwillimbury	5.2	217	31	248
Innisfil	4.53	189	30	219
Oro Medonte	0.98	41	0	41
Ramara	0.91	38	0	38
New Tecumseth	0.48	20	0	20
City of Kawartha Lakes	0.35	15	0	15
Total	100%	\$4,171	\$539	\$4,710

Operating Levy Outlook 2024-2026

Operating/ General Levy (000s)	2023 Proposed	2024 Outlook	2025 Outlook	2026 Outlook
Previous Tax Levy	3,067	3,131	3,194	3,258
COLA, Step and Inflation	68	73	74	76
CVA Adjustment	3	0	0	0
Strategic Initiatives/Growth	0	47	48	49
Efficiencies	-6	-57	-58	-60
Total Operating Funding	\$3,131	\$3,194	\$3,258	\$3,323
Outlook Increase*		2.00%	2.00%	2.00%

*Draft outlook increases are pending board approved, and CA Act Review may result in further changes

Special Capital Levy: \$3.5M Outlook

	2022 Approved (000s)	2023 Proposed (000s)	2024 Forecast (000s)*	2025 Forecast (000s)*	2026 Forecast (000s)*
Corporate Services					
Governance	176	179	179	182	185
Information Management	181	184	184	188	191
Ecological Management					
Ecosystem Science & Monitoring	366	371	371	377	383
Forestry Services	140	143	144	147	150
Restoration and Regeneration	499	506	506	515	523
Greenspace Services					
Maintenance	73	74	74	75	77
Management	80	81	81	82	84
Water Risk Management					
Flood Management	182	186	186	189	192
Water Management/Restoration	348	1052	353	358	364
Water Science and Monitoring	183	185	187	190	193
Watershed Studies & Strategies					
Climate Change	124	127	126	128	130
Watershed Planning	265	269	270	274	279
Research and Innovation	173	176	176	179	182
Strategic Initiatives/Asset Mgt*	10	14	58	59	59
	\$2,800	\$3,547	\$2,895	\$2,943	\$2,992
CVA Adjustment **		\$2	\$2	\$3	\$4
Total		\$3,549	\$2,897	\$2,946	\$2,996

* Draft outlook only not board approved, and CA Act Review may result in further changes

**Changes to CVA apportionment post issuance of York Budget allocation



York Partnership – Western Creek Stream Restoration Project – 465 Davis Dr

Western Creek Restoration Project (000s)

2023 Proposed

Prior Year Deferred funding	500
New for 2023: Construction – High-Risk Sites	700
Total Funding *	\$1,200

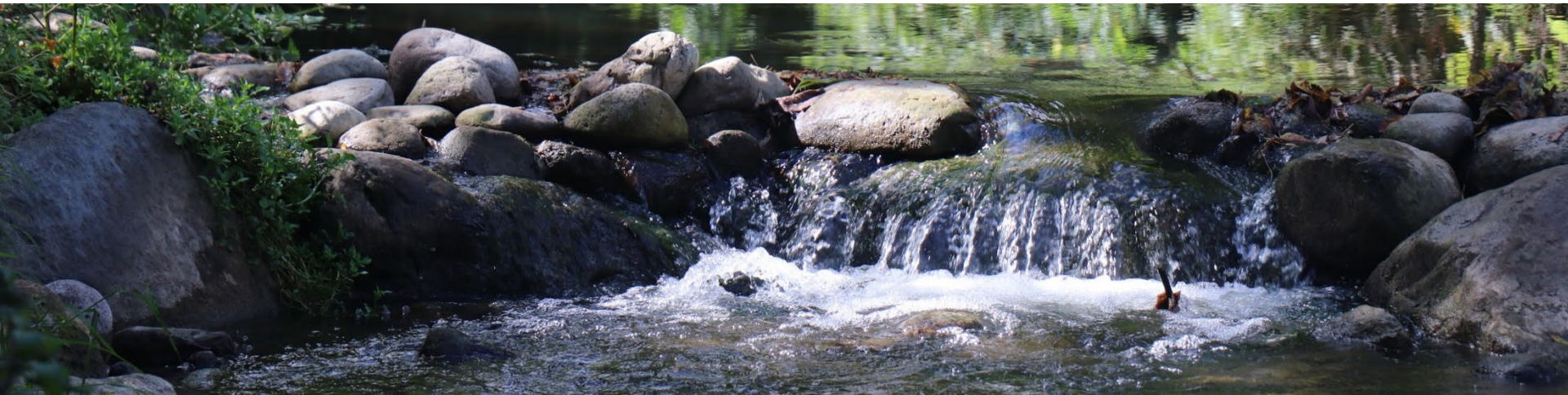
*This doesn't include \$118K base funding



York Region's 2023 Investment: \$6.7M

Levies (000s)	2022	LSRCA	CVA	2023	Forecast
	Approved	Budget Increase:	Adjustment	Proposed	2024 Outlook
Operating/General Levy	3,067	61	3	3,131	3,194
Special Capital Levy	2,683	46		2,729	2,778
Special Capital: IHMP & IIPWP*	117	1		118	119
SLA – Western Creek Project		700		700	0
Forestry	50			50	50
Subtotal Budget Ask	\$5,917	\$808	3	\$6,728	\$6,139
CVA Adjustment post issuance			2	\$2	\$2
Total York Investment				\$6,730	\$6,140
CVA for York Region			65.30%	5	65.36%

* Infrastructure Hazard Monitoring Program and Integrated Infrastructure Protection Work Program - Base Program, Tier 1 & 2





Moving Forward

- ▶ Implementing changes to the Conservation Act from Bills: 23, 108, 109 and 229
- ▶ Asset Management Financial Strategy in development
- ▶ *Transformation 2022-2024*
- ▶ New councils and Board of Directors
- ▶ Board of Directors to finalize budget in early 2023



A wide-angle photograph of a sunset over a large body of water. The sun is a bright orange orb on the horizon, with its light reflecting as a shimmering path on the water's surface. The sky is filled with soft, wispy clouds in shades of orange, yellow, and blue. The water in the foreground is dark and calm, with gentle ripples.

Questions?

