

# York Region Budget Meeting

## TRCA 2023 Proposed Budget

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

February 9, 2023

DUFFERIN ADJALA-TOSORONTIO

MONO

SIMCOE

YORK

AURORA

WHITCHURCH-STOUFFVILLE

DURHAM

UXBRIDGE

KING

MARKHAM

RICHMOND HILL

VAUGHAN

CALEDON

PEEL

BRAMPTON

HALTON

TORONTO

MISSISSAUGA

LAKE ONTARIO

Glen Haffy  
Conservation Area

Albion Hills  
Conservation Area,  
Campground & Field Centre

Cold Creek

Lake St. George  
Field Centre

Oak Ridges-Corridor  
Conservation Reserve

Bruce's Mill  
Conservation Area

Bathurst Glen  
Golf Course

Claremont  
Field Centre  
**Carruthers  
Creek  
Watershed**

**Petticoat  
Creek  
Watershed**

**Humber  
River  
Watershed**

Kottricht Centre  
for Conservation

Boyd  
Conservation Area

**Highland  
Creek  
Watershed**

**Don River  
Watershed**

Black Creek  
Pioneer Village

Heart Lake  
Conservation Area





**Mimico  
Creek  
Watershed**

**Etobicoke  
Creek  
Watershed**

Credit Valley  
Conservation  
www.creditvalley.ca

Conservation  
Halton  
www.conservationhalton.ca


**LEGEND**

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



0 10 20 Kilometres

Disclaimer:  
Produced by Toronto and Region Conservation Authority under Licence with the Ministry of Natural Resources  
© Queen's Printer for Ontario. (January 21, 2015)  
\* 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.  
The Study Area Boundary is subject to change. (Source: Parks Canada, July 2013)

 **18** datasets provided to partner municipalities and stakeholders

 **26** monthly dam inspections completed

  
**2,500 kg** of waste removed


 **10** consultation sessions participated in regarding the Municipal Comprehensive Review process

 **14** real-time stream and rain gauges

 **4** Watershed Plan Components Analyzed


 **4** stage/discharge rating curves maintained

 **25.62 ha** of planned land acquired in York Region

 **20** TRCA erosion control structure inspections (no flood control structures)

 **370** linear metres of channel restoration for infrastructure protection

 **513** permit applications received in 2021 and **278** (as of August 30, 2022)

 **6** debris jam removals completed at infrastructure hazard sites 30 depth of cover surveys


 **118** Infrastructure Hazard Site Inspections

 **411** permits issued in 2021 and **274** (as of August 30, 2022)

 **69,720** learner hours

 **517** newcomer participants

 **150,000** counts of trail users across 4 parks

 **88%** of permit applications met Conservation Ontario (CO) Guideline for 2021 (2022 to be reported at end of year)

 **41,982** students participated in TRCA education programs

 **574** Kortright classes

 **480** planning applications received in 2021 and **254** (as of August 30, 2022)

 **25** online presentations

 **21** webinars delivered as part of STEP webinar series

 **200 km** of trail at TRCA conservation parks and lands

 **16** new technologies being tested

 **6** virtual courses



**1 ha**  
wetland restoration



**23 ha**  
forest restoration

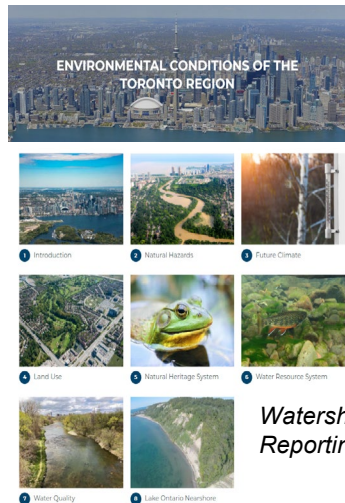


**2 ha**  
invasive species management

# Watershed Studies & Strategies



- Complete Characterization and Scenario Analysis stage of the Humber River Watershed Plan.
- Provide technical expertise to support York Region and local municipalities, as requested, to inform the MCR and OPR processes.
- Finalize online and interactive Hubs for Watershed Planning and Implementation Tracking.



*Watersheds and Ecosystems Reporting Web Application*

# Planning and Development



- Continue to evaluate, mitigate and update programs and services in response to Bill 23
- Updates to TRCA planning and regulatory policies and procedures to reflect updated legislation and enhance streamlining



Unionville Special Policy Area Boundary Review



# Water Risk Management



- Preliminary design work for rehabilitation of Stouffville Flood Control Channel to replace deteriorating lining
- Operation and maintenance of **7** stream gauges, **12** rain gauges and **3** snow courses.



*Stouffville Channel Before*



*Stouffville Channel After*



*Stouffville Dam Post Embankment Maintenance*

- Preliminary approval for **\$1.8M** in federal funding (DMAF) to conduct the Beverley Acres German Mills Creek Erosion Control Project. The proposed project will replace a series of failing erosion control structures owned by York Region and restore over **330** m of channel for infrastructure and private property protection.



*Beverly Acres*

# Water Risk Management



2022

York SIECMP (2011 – 2021)

Streambank Infrastructure Erosion Control Management Program

360

Average  
Inspections  
Completed per Year

25

Erosion Control  
Projects  
Constructed

1,905

Length of  
Streambank  
Stabilized (meters)

# Water Risk Management

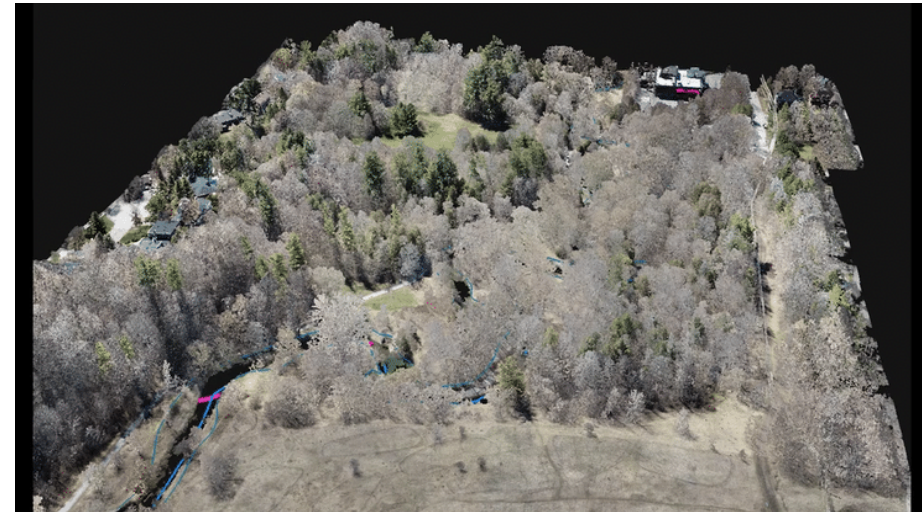


2023 - 2033

## York SIECMP Next Steps

Continue “boots-on-the-ground” monitoring and channel survey data collection of the Region’s linear infrastructure assets being threatened erosion

- Continue LiDAR data collection
  - Data acquisition at a watershed-scale and at a reach scale using drones
- Identify existing erosion control structures
  - Confirm erosion control asset condition
  - Identify protected infrastructure asset(s)
- Identify high risk remediation opportunities
  - Confirm protected asset value to Region (O.Reg. 588/17)
  - Cost-sharing potential between Region and lower-tier municipalities



*German Mills Settlers Park – LiDAR data over the underground sanitary main*

# Regional Biodiversity



- North Maple Regional Park
  - Contracted to implement the restoration of the natural area corridor within North Maple Regional Park (Vaughan) which will include approximately **700 m** shoreline restoration; **1.5** ha wetland restoration; **2** ha of upland habitat restoration
- Two Billion Trees Planting in Rouge National Urban Park (RNUP)
  - TRCA has partnered with the Federal 2 Billion Trees Program to plant **45,000** stems planting in RNUP which will account for approximately **33** ha of reforestation.

York RFP Funding Proposed Fall 2022 Planting:



York Planting Area

# GreenSpace Securement & Management



Granger Greenway

- On-going trail counts at Boyd Conservation Park, Bruce's Mill Conservation Park and Oak Ridges Corridor Conservation Reserve.
- Continue property condition assessments and hazard mitigation on over **4,400** ha of land.



# Tourism & Recreation



- TRCA was awarded a total of **\$1,719,745** for works to be completed in York Region through the Federal Economic Development Agency for Southern Ontario's CCRF.
- The funding will support **3** infrastructure projects at Boyd Conservation Park in Vaughan, Bruce's Mill Conservation Park in Whitchurch-Stouffville and the Oak Ridges Corridor Conservation Reserve in Richmond Hill.



Boyd

# Education & Outreach



Bruce's Mill

- Will establish a 4-season presence at Bruce's Mill Conservation Park designing and delivering a suite of free and fee-for-service educational programs for public visitors, school and corporate groups and summer camps.
  - Activities will include Maple Syrup demonstrations, summer camp nature programs, guided nature walks and fall and winter themed family events.

# Sustainable Communities



- Continue to support York region and its municipalities in the planning, implementation, monitoring and management of green infrastructure projects.
- Continue to provide training on the latest in stormwater management best practices, offering municipal staff access to free inspection and maintenance field training on LID measures and stormwater management ponds.



*Municipal SWM Pond Inspection and Maintenance Field training workshop organized jointly by TRCA, CVC and LSRCA.*

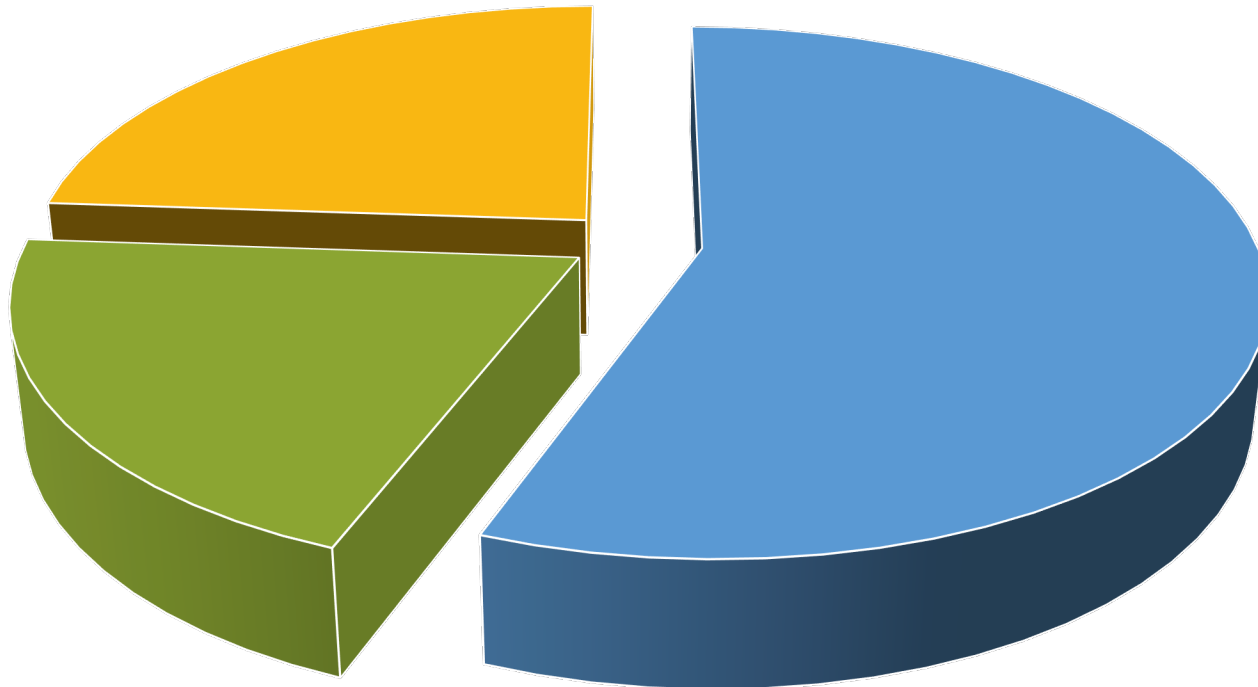
# Corporate Services



- Initiatives Underway
  - Compensation Review
  - Infrastructure Upgrades
- Challenges Ahead
  - Supply Chain Issues
  - Recruitment

# 2022 Additional Leveraged Funding

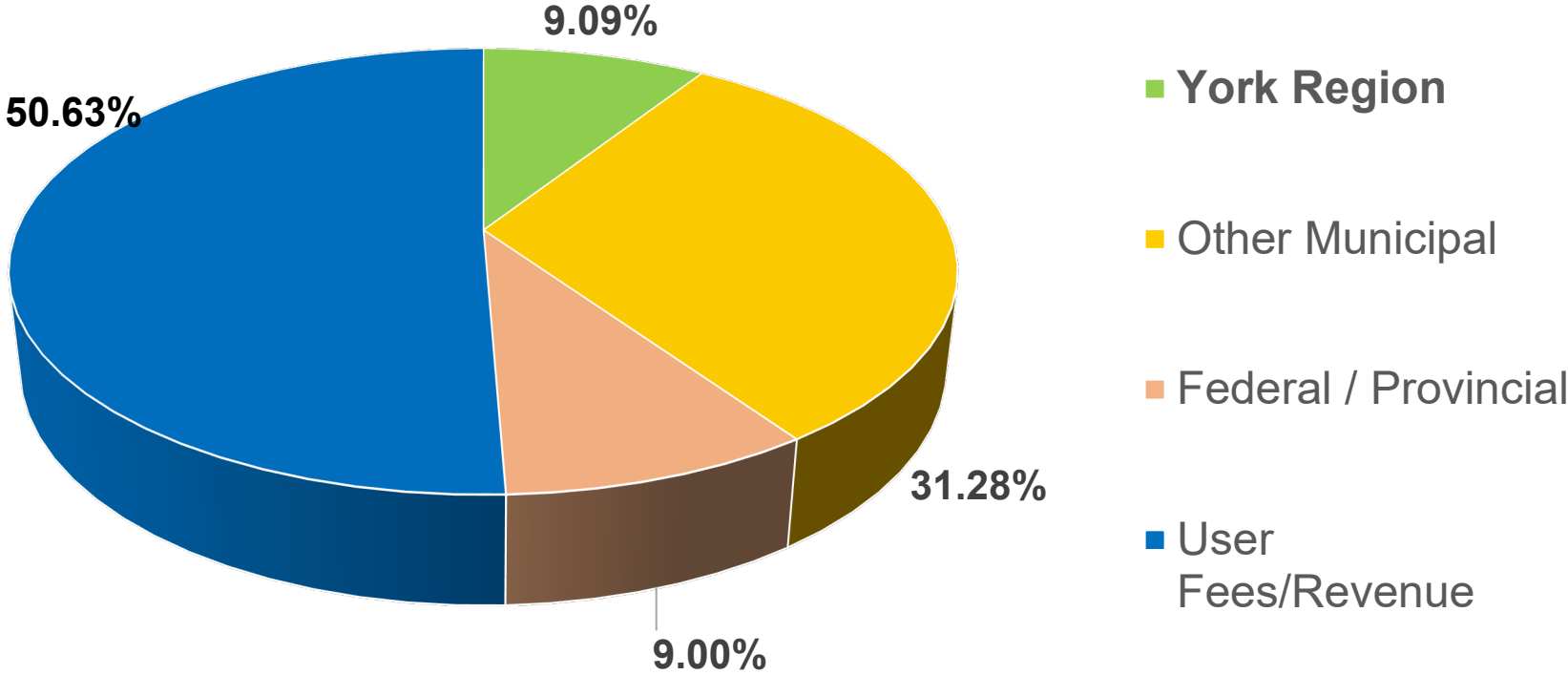
TRCA was successful in leveraging York Region's Capital Levy for **\$4.08 M**



■ York Region Capital Levy ■ York Region Contracted Services ■ Funding and Grants

# 2023 Gross Operating Budget

Preliminary Gross Operating Budget Total: \$44 million



# 2023 Proposed Operating Levy (\$000's)

Municipal Funders	2023 CVA Apportionment% *	2022 Approved	2023 Budget Outlook	Change %
<b>York Region</b>	<b>22.55</b>	<b>3,531</b>	<b>4,048</b>	<b>14.64</b>
Region of Peel	11.73	2,043	2,104	3.0
Durham Region	3.60	628	647	3.0
City of Toronto	62.10	10,925	11,148	2.0
Town of Mono	0.01	2	2	10.7
Adjala-Tosorontio	0.01	1	1	15.5
<b>TOTAL</b>	<b>100.00</b>	<b>17,130</b>	<b>17,950</b>	<b>4.8</b>

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

# Calculation of 2023 Operating Levy

Partner Municipality	Matching Levy	Matching Non-Levy	Tax Adjustment	Non CVA Levy	Municipal %
Adjala-Tosorontio	25	1,053	-	-	0.01%
Durham	11,561	491,109	110,225	34,106	3.60%
Toronto	256,288	10,886,615	5,387	-	62.10%
Mono	32	1,358	531	-	0.01%
Peel	43,465	1,846,301	89,823	125,232	11.73%
<b>York</b>	<b>88,321</b>	<b>3,751,686</b>	<b>207,733</b>	<b>-</b>	<b>22.55%</b>
<b>Total</b>	<b>399,692</b>	<b>16,978,121</b>	<b>413,698</b>	<b>159,338</b>	<b>100%</b>

# Operating Budget Outlook (000's)

	2022 Approved	2023 Proposed	2024 Outlook	2025 Outlook	2026 Outlook
<b>Proposed Operating Budget</b>	<b>3,531</b>	<b>4,048</b>	<b>4,129</b>	<b>4,212</b>	<b>4,296</b>
Outlook Increase		14.6%	2.0%	2.0%	2.0%



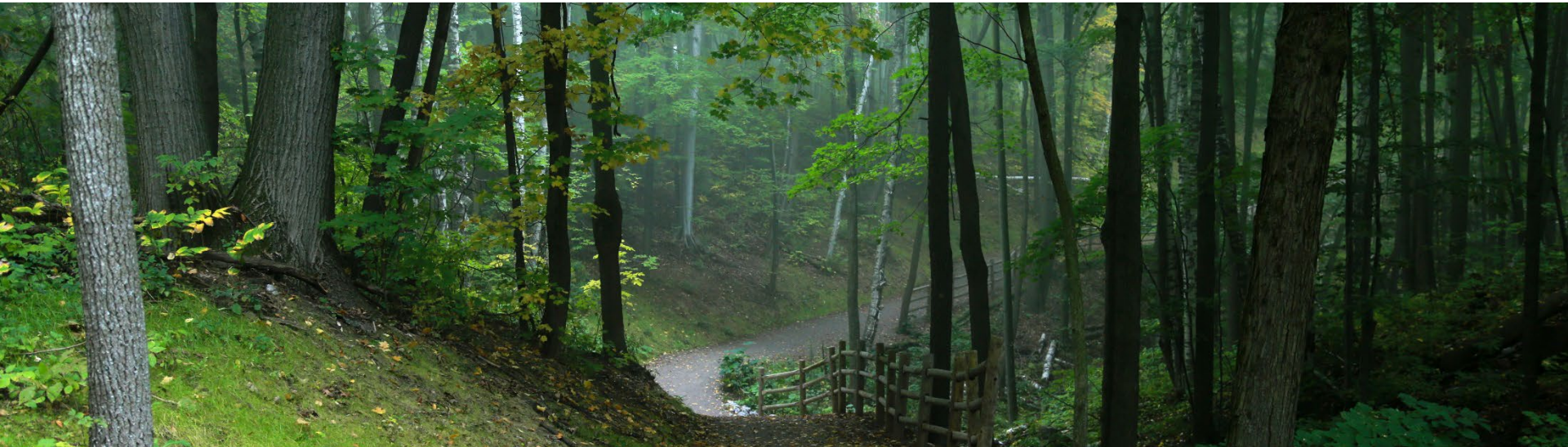
# Capital Budget Outlook (000's)

	2022 Approved	2023 Proposed	2024 Outlook	2025 Outlook	2026 Outlook
<b>Proposed Capital Budget</b>	<b>5,163</b>	<b>6,821</b>	<b>5,340</b>	<b>5,047</b>	<b>5,997</b>
Watershed Planning & Reporting	218	218	227	233	233
Water Risk Management	1,904	3,510	1,971	1,631	2,561
Regional Biodiversity	1,197	1,237	1,251	1,266	1,257
Greenspace Securement & Management	171	174	177	180	183
Tourism & Recreation	254	259	264	269	274
Planning & Development Review	110	110	110	110	110
Education & Outreach	191	195	196	201	206
Sustainable Communities	411	387	388	398	400
Corporate Services	707	731	756	759	773



# York Region Levy Investment - \$10.9M

	2022 Approved	2023 Proposed	2023 Increase	2024 Outlook	2025 Outlook	2026 Outlook
Operating Levy	3,531	4,048	517	4,129	4,212	4,296
Capital Levy	5,163	6,821	1,658	5,340	5,047	5,997
<b>Total York</b>	<b>8,694</b>	<b>10,869</b>	<b>2,175</b>	<b>9,469</b>	<b>9,259</b>	<b>10,293</b>
York CVA Amount	22.1%	22.5%	0.4%	-	-	-



**Thank You!**

[www.trca.ca](http://www.trca.ca)

