

2024 Budget Presentation

Toronto and Region Conservation Authority

Presented by: John MacKenzie, Chief Executive Officer

December 7, 2023



York Region by the Numbers

26, 194 ha

Regulated area in
York Region

427, 800

Conservation
area visitors in
York Region
(2022)

3, 599 ha

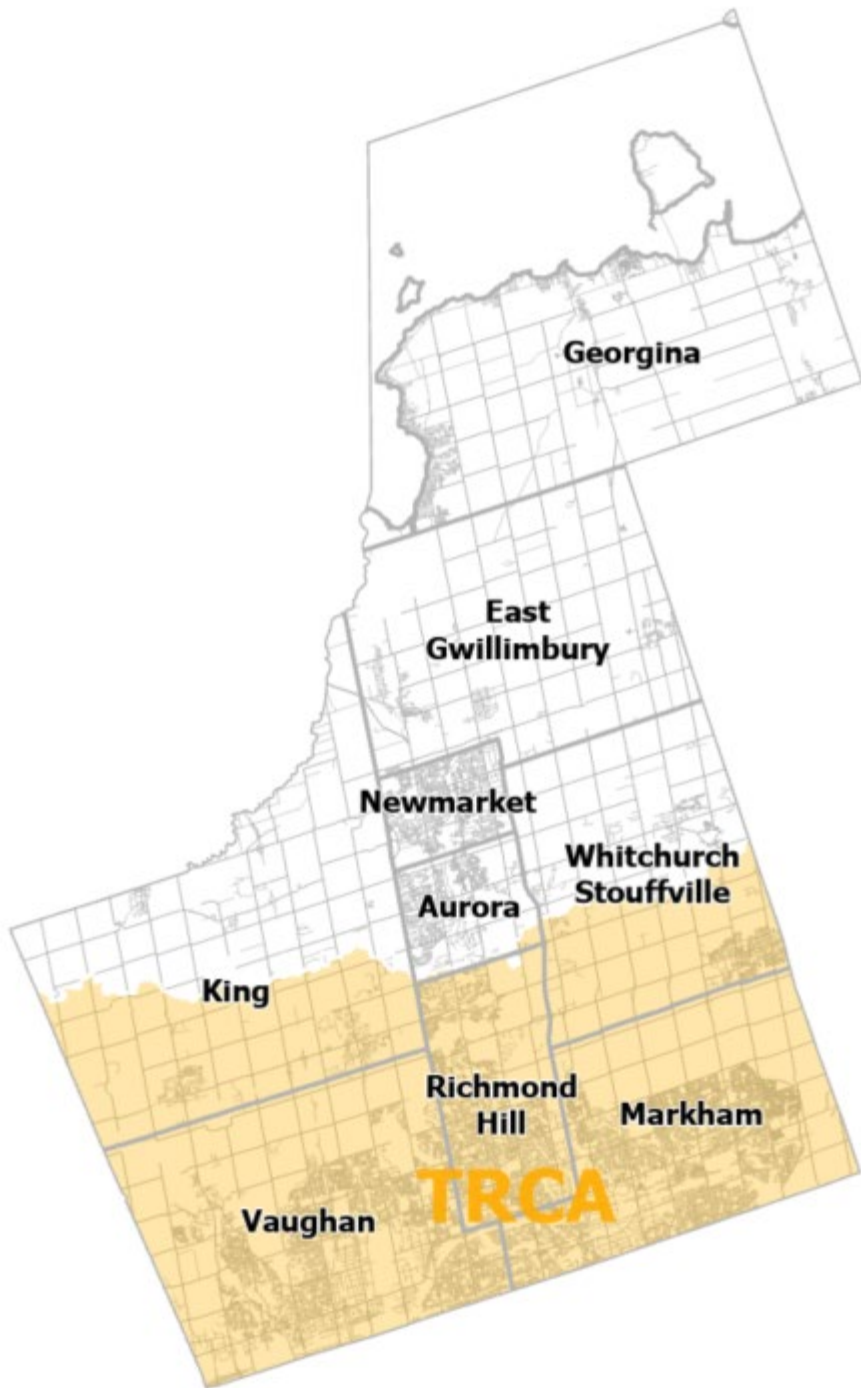
Total TRCA
landholdings in
York Region
under
management
including 276km
owned trails

**Hazard Risk in
York Region**

**3,755 Structures
in the Floodplain**

**768 Erosion
Hazard Sites**

TRCA in York Region



| Conservation Authority | York Region Current Value Assessment (CVA) | 2024 Total (\$) |
|------------------------|--|------------------|
| TRCA - Operating | 22.5% | 4,141,356 |
| TRCA – Special Levy | | 5,340,000 |
| TOTAL | | 9,481,356 |



Flood

Mandated to minimize loss of life and property, achieved through integrated work:

- Flood Forecasting and Warning Centre
- Flood Control Infrastructure
- Remediation Projects & Public Awareness
- Real-time gauges:
 - **11** precipitation, **4** stream
- Stouffville Flood Control Channel lining replacement study
- Stouffville Dam maintenance and inspection



Erosion

Protecting life and property – particularly infrastructure – from the hazards of erosion and slope instability.

- Schedule B Municipal Class EA for Beverley Acres German Mills Creek Erosion Control Project
- **137** hazard and erosion control inspections
- Staff piloting hand-held GPS survey equipment for erosion hazard inspection monitoring integration + efficiencies

German Mills Settler's Park



Before



After



Watershed Planning

Watershed Plans are the basis for effective, data-driven and informed land use decisions for many stakeholders.

- Humber River Watershed Plan – future land use and climate change impact analysis stage
- Watershed and Ecosystems Reporting Hub – track watershed plan implementation progress
- Review regional monitoring program to ensure we continue to track the "right" things



Greenspaces

Greenspaces protect the environment while allowing users safe and meaningful access to nature. Trails enable active transportation options, healthy lifestyles and communities.

- Leaders in tailored collaboration to align and advance shared goals: TRCA Trail Strategy + municipal/regional objectives
- An ongoing legacy of successful planning, leveraging funds and implementation
- Effective inspections, improvements and maintenance for high quality user experience and wellbeing benefits



Knowledge

Conservation authority planning and knowledge protects property, people & investments through safe, suitable and science-backed development decisions.

Accomplished through direct data collection, analysis, information sharing and stakeholder engagement

- Oak Ridges Moraine Groundwater Program, Regional Watershed Monitoring Program - **47** Surface Water Quality sites, including **13** Provincial Water Quality Monitoring sites
- Disseminate **185** flood line maps
- Complete FHIMP funded Lake Wilcox SPA 2D Modelling study



Hazard Risk Management

Required planning and development for resilient communities.

Planning Act, Environmental Assessment Act Commenting Role

Using the latest watershed science + technical information to inform:

- Official Plan and Zoning By-law updates
- Planning and development applications
- Infrastructure projects
- Minister's Zoning Orders

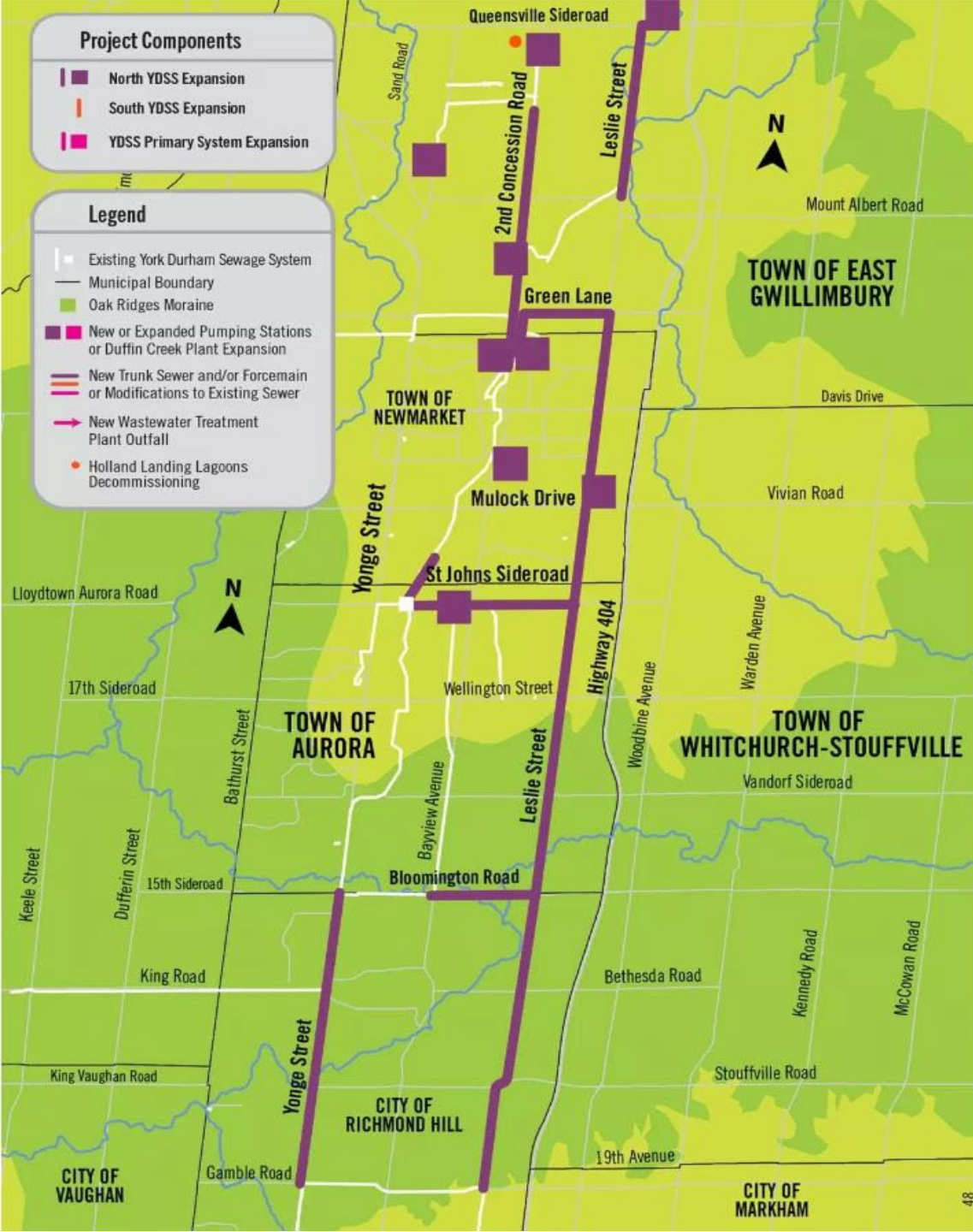
TRCA Regulatory Permitting Role

- Annual updates to TRCA regulation mapping
- Updating TRCA policies, procedures and guidelines to reflect Conservation Authorities Act amendments and regulations

Sustainable Development

Supporting development and growth for tomorrow's needs.

- Responsive Planning and Permitting role:
 - Consistently meet / exceed permit issuance guidelines (87% in 2022)
 - Ontario Land Tribunal (OLT) hearings on York's behalf
- Significant regional infrastructure project expertise through historic SLA since 2004
 - Early / on time for 85-90% of all Regional projects
 - Current project: York Durham Sewer System
- Ensuring infrastructure minimizes impacts to the natural environment, maximizes community benefits





Restoration + Stewardship

Healthy land makes for healthy communities – TRCA has a long history of restoration and community engagement expertise.

Purpleville Creek

- **16** ha of wetland, riparian, valley land priority restoration ongoing implementation

Nashville

- **1** ha wetland pocket restoration with leveraged Environment Canada funding

Richmond Hill

- Planting **4K** native trees & shrubs on public lands: Phyllis Rawlinson, Barnwood Stormwater Management Facility, East Humber Trail, German Mills Creek, Elgin East Channel Lands



Education + Community

An informed and engaged community on essential environmental issues fosters sustainable citizenship, community connections, and a competitive business advantage.

- Action-oriented programming: Rain to Runoff, Watershed on Wheels, Native Plants Program, York Children's Water Festival, events, plantings, workshops. Opening of Bruce's Mill Nature Centre
- Unique sustainability programming with **70** industrial, commercial and institutional (ICI) York Region businesses
- New industry collaboration generating insights and knowledge for Low Impact Development

York Region Levy Investment - \$9.5M (\$ in 000s)

| | 2023 Approved | 2024 Proposed | 2024 Increase | 2025 Outlook | 2026 Outlook |
|--------------------------|------------------|------------------|----------------|-----------------|-----------------|
| Operating Levy | 4,048 | 4,141 | 93 | 4,224 | 4,308 |
| | | 2.3% | | 2.0% | 2.0% |
| Special Levy | 6,820 | 5,340 | (1,478) | 5,047 | 5,997 |
| | | -21.7% | | -5.8% | 15.8% |
| Total York Region | 10,868 | 9,481 | (1,385) | 9,271 | 10,305 |

Municipal Apportionment General Levy (\$ in 000s)

| Partner Municipality | Matching Levy | Matching Non-Levy | Tax Adjustment | Non CVA Levy | 2024 MCVA % |
|----------------------|----------------|-------------------|----------------|----------------|---------------|
| Adjala-Tosorontio | 25 | 1,087 | - | - | 0.01% |
| Region of Durham | 11,656 | 506,655 | 110,225 | 34,639 | 3.61% |
| City of Toronto | 256,103 | 11,132,110 | 5,387 | - | 62.03% |
| Town of Mono | 32 | 1,391 | 531 | - | 0.01% |
| Region of Peel | 43,415 | 1,887,134 | 89,823 | 147,595 | 11.80% |
| York Region | 88,461 | 3,845,162 | 207,733 | - | 22.55% |
| Total | 399,692 | 17,373,538 | 413,698 | 182,234 | 100% |

2024 Special Levy Budget Outlook (\$ in 000s)

| Proposed Capital Budget | 2023 Approved | 2024 Category 1 Estimated | 2024 Category 2 Estimated | 2024 Proposed |
|------------------------------------|---------------|---------------------------|---------------------------|---------------|
| | 6,820 | 3,275 | 2,065 | 5,340 |
| Watershed Planning & Reporting | 218 | 227 | - | 227 |
| Water Risk Management | 3,510 | 1,454 | 517 | 1,971 |
| Regional Biodiversity | 1,237 | 546 | 705 | 1,251 |
| Greenspace Securement & Management | 174 | 115 | 62 | 177 |
| Tourism & Recreation | 259 | 159 | 105 | 264 |
| Planning & Development Review | 111 | 111 | | 111 |
| Education & Outreach | 195 | - | 196 | 196 |
| Sustainable Communities | 387 | - | 388 | 388 |
| Corporate Services | 729 | 663 | 92 | 755 |

Special Levy Budget Outlook (\$ in 000s)

| | 2023 Approved | 2024 Proposed | 2025 Outlook | 2026 Outlook |
|------------------------------------|------------------|------------------|-----------------|-----------------|
| Proposed Capital Budget | 6,820 | 5,340 | 5,047 | 5,997 |
| Watershed Planning & Reporting | 218 | 227 | 233 | 233 |
| Water Risk Management | 3,510 | 1,971 | 1,631 | 2,561 |
| Regional Biodiversity | 1,237 | 1,251 | 1,266 | 1,257 |
| Greenspace Securement & Management | 174 | 177 | 180 | 183 |
| Tourism & Recreation | 259 | 264 | 269 | 274 |
| Planning & Development Review | 111 | 110 | 110 | 111 |
| Education & Outreach | 195 | 196 | 201 | 206 |
| Sustainable Communities | 387 | 389 | 398 | 400 |
| Corporate Services | 729 | 755 | 758 | 772 |



Thank You