



# 2009 TRCA Budget for York Region

## Finance and Administration Committee

January 8, 2009



**51 years of excellence in the delivery of environmental protection and restoration programs**





## Topics for Discussion

1. 2008 Accomplishments
2. Capital Programs
4. Proposed Enhancements
5. Operating Budget



# 2008 Accomplishments

## Watershed/Subwatershed Planning

| TRCA Watershed Planning Deliverables                                              | Status<br>Jan. 2003 |               |   | Status<br>Dec. 2006 |   |                           | Outlook<br>Dec. 2008 |   |   |
|-----------------------------------------------------------------------------------|---------------------|---------------|---|---------------------|---|---------------------------|----------------------|---|---|
|                                                                                   | R                   | H             | D | R                   | H | D                         | R                    | H | D |
| CURRENT CONDITIONS REPORTS                                                        |                     |               |   |                     |   |                           |                      |   |   |
| MODELLING TOOLS and DATABASES to assist with urban growth planning.               |                     |               |   |                     |   | *                         |                      |   |   |
| WATER BUDGET to assist water efficiency programming.                              |                     |               |   |                     |   |                           |                      |   |   |
| LAND AND WATER USE MANAGEMENT STRATEGIES to assist with urban growth planning.    |                     |               |   |                     |   |                           |                      |   |   |
| RECOMMENDATIONS, BEST PRACTICES and POLICIES to assist with Official Plan updates |                     |               |   |                     |   |                           |                      |   |   |
| PRIORITY STEWARDSHIP PROJECTS that strategically address key issues               |                     |               |   |                     |   |                           |                      |   |   |
| MONITORING PROGRAM to track environmental health                                  |                     |               |   |                     |   |                           |                      |   |   |
| Required =                                                                        |                     | In progress = |   | Completed =         |   | * = limited scope of work |                      |   |   |





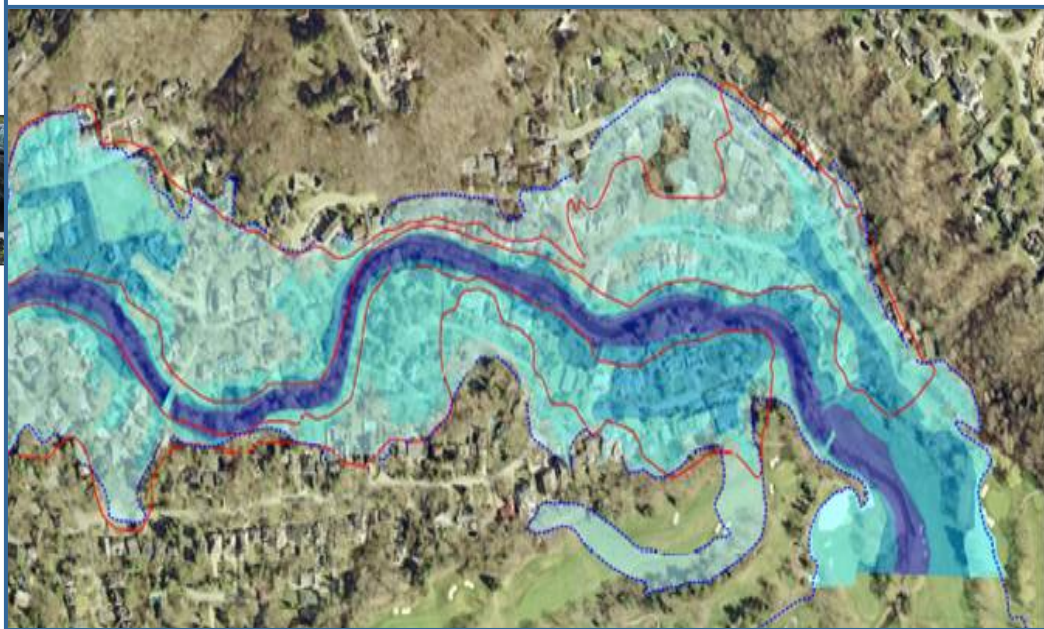
# 2008 Accomplishments

## Flood Forecast/Warning & Natural Hazard Mapping



### LOW IMPACT DEVELOPMENT STORMWATER MANAGEMENT MANUAL

November, 2008

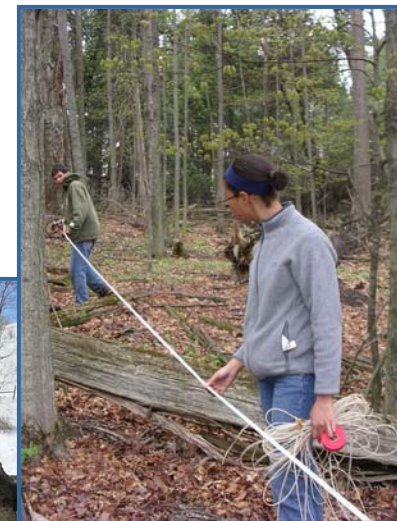
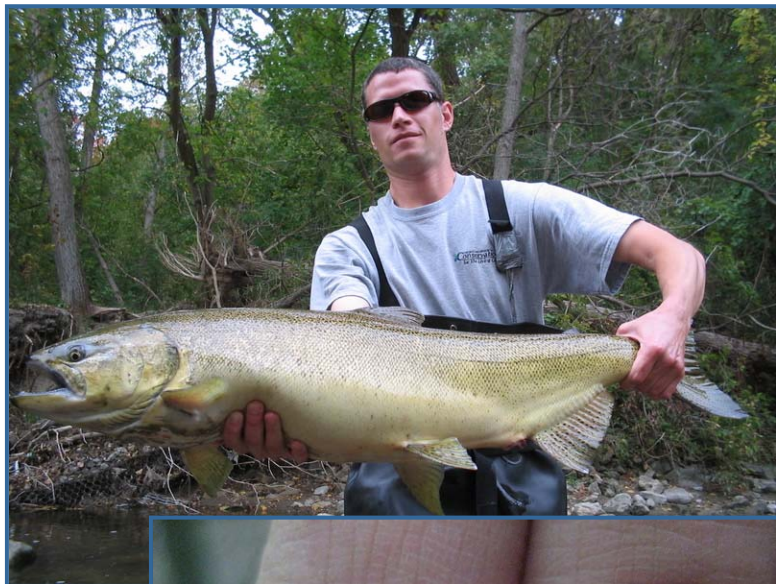






# 2008 Accomplishments

## Watershed Monitoring







# 2008 Accomplishments

## Natural Heritage Mapping







# 2008 Accomplishments

## Stewardship/Natural Heritage Regeneration

### Lake Wilcox Habitat Improvement



**Pre-Construction**



**Post-Construction,  
Pre-Planting**







# 2008 Accomplishments

## Natural Planting Partnership (Reforestation)



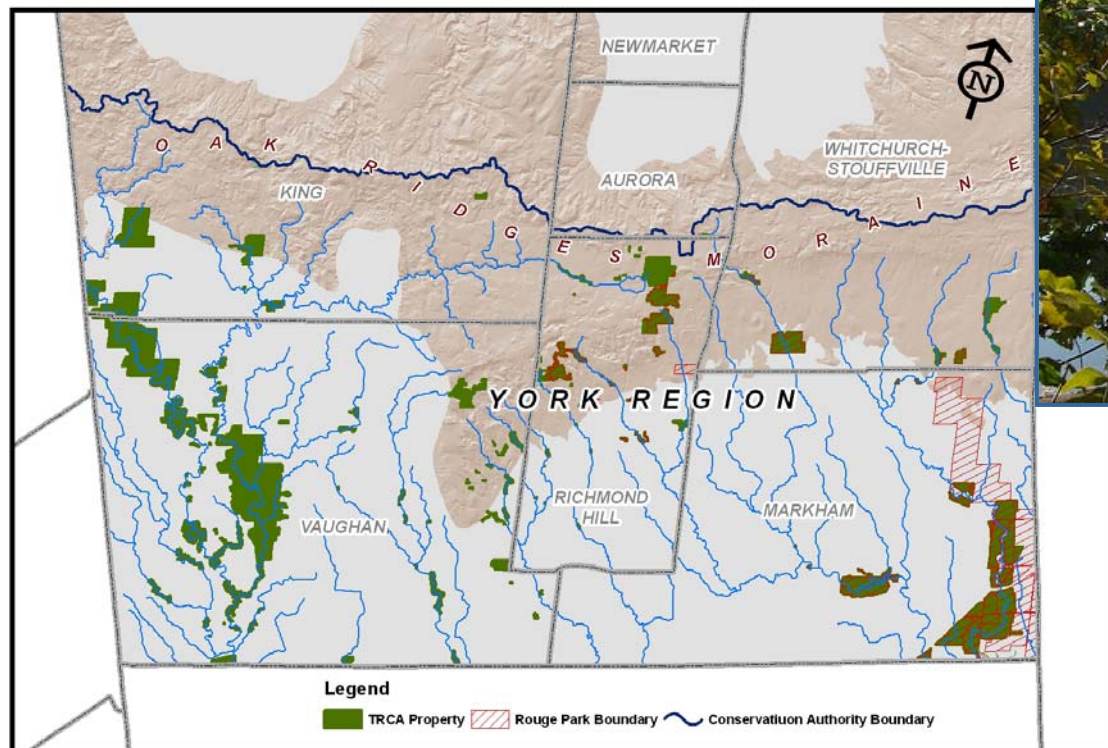




# 2008 Accomplishments

## Conservation Land Asset Management & Special Projects

### TRCA Landholdings in York Region



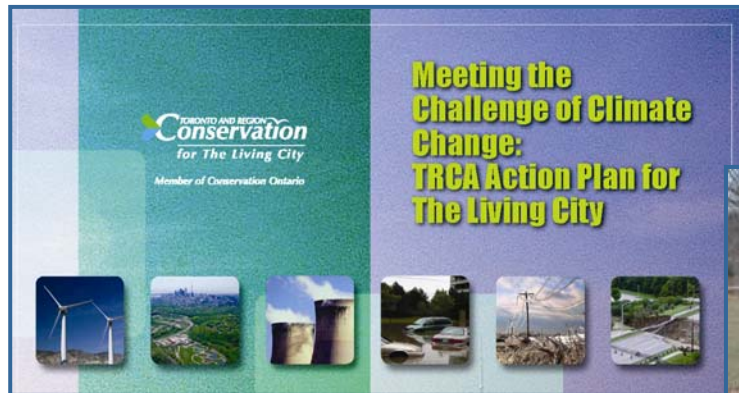
# Capital Budget Summary

| PROGRAMS                                                | 2008<br>Final Budget | 2009 Preliminary<br>Request | 2009 Adjusted<br>Request |
|---------------------------------------------------------|----------------------|-----------------------------|--------------------------|
| <b>Watershed Planning/Subwatershed Planning (ORMCP)</b> | <b>\$171,500</b>     | <b>\$439,000</b>            | <b>\$259,000</b>         |
| <u>Capital Programs Water Rate</u>                      |                      |                             |                          |
| Flood Forecasting/Warning                               | 191,500              | 339,000                     | 255,000                  |
| Groundwater Management                                  | 125,000              | 125,000                     | 125,000                  |
| Watershed Monitoring                                    | 279,000              | 441,000                     | 325,000                  |
| Natural Hazard Mapping                                  | 95,000               | 105,000                     | 96,000                   |
| Natural Heritage Mapping                                | 81,000               | 126,000                     | 121,000                  |
| Stewardship                                             | 594,800              | 716,800                     | 685,000                  |
| <b>Subtotal Capital Programs Water Rate</b>             | <b>\$1,366,300</b>   | <b>\$1,852,800</b>          | <b>\$1,607,000</b>       |
| <b>TOTAL CAPITAL Water Rate</b>                         | <b>\$1,537,800</b>   | <b>\$2,291,800</b>          | <b>\$1,866,000</b>       |
| <u>Special Capital Projects:</u>                        |                      |                             |                          |
| Kortright / The Living City Centre                      | 250,000              | 250,000                     | 250,000                  |
| Natural Planting Partnership (Reforestation)            | 50,000               | 50,000                      | 50,000                   |
| Urban Forest Effects                                    |                      | 108,000                     | 108,000                  |
| <b>Subtotal Special Capital</b>                         | <b>\$300,000</b>     | <b>\$408,000</b>            | <b>\$408,000</b>         |
| <b>TOTAL CAPITAL</b>                                    | <b>\$1,837,800</b>   | <b>\$2,699,800</b>          | <b>\$2,274,000</b>       |
| <b>TOTAL OPERATING</b>                                  | <b>\$2,511,400</b>   | <b>\$2,673,000</b>          | <b>\$2,673,000</b>       |
| <b>TOTAL OPERATING AND CAPITAL</b>                      | <b>\$4,349,200</b>   | <b>\$5,372,800</b>          | <b>\$4,947,000</b>       |



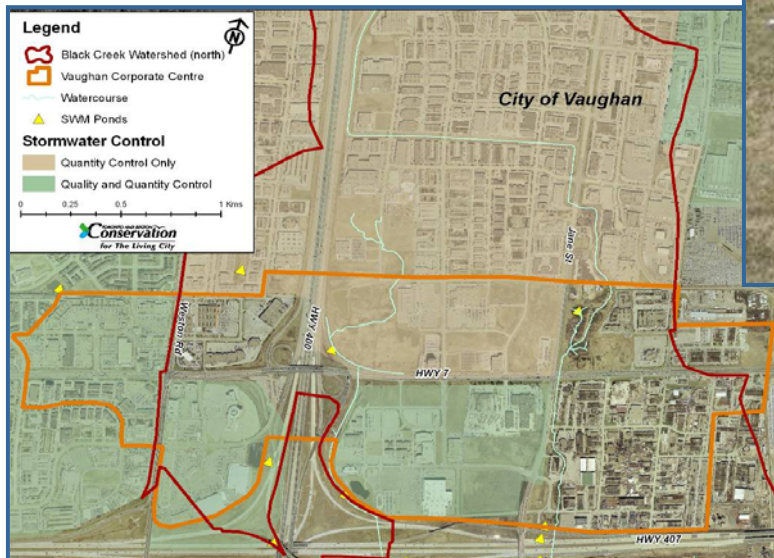
# WATERSHED/SUBWATERSHED PLANNING

2009 York Funding \$259,000



## 2009 Deliverables

- Completion of Don River Instream Barrier Assessment
- Climate change trend analysis and impacts of climate change.
- Workshop to present TRCA findings and partner research activities.
- Ongoing updates and conformity exercises for PPS, Greenbelt, Growth Plan, Bill 51 & future legislation.
- Interim Guideline for Evaluating, Classifying, and Managing Headwater Drainage Features.
- The Living City Policies and associated technical guidelines.



# FLOOD FORECASTING/WARNING

2009 York Funding \$255,000



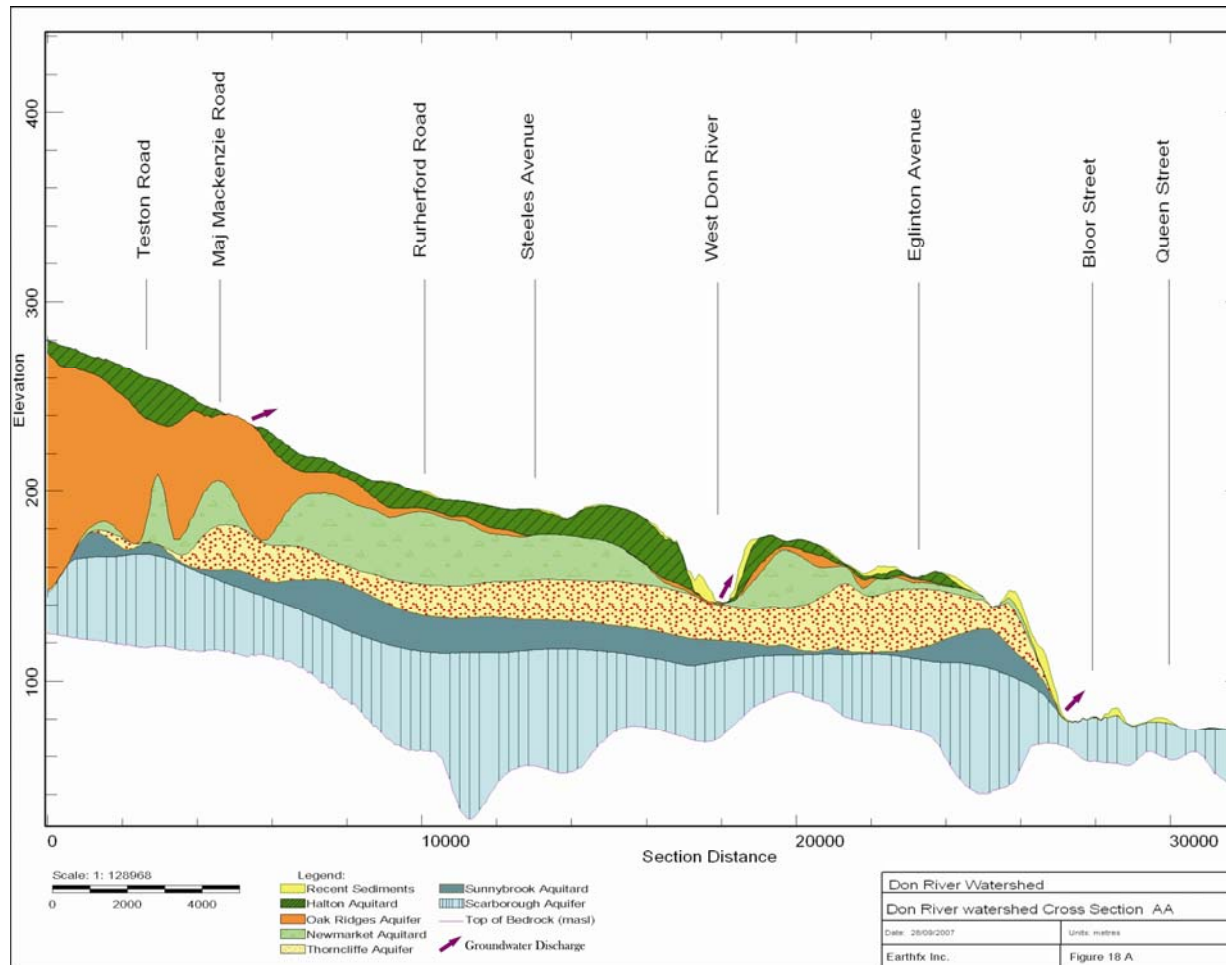
## 2009 Deliverables

- “State of the Art” flood forecasting and data acquisition system.
- Maintenance of Stouffville dam.
- Safety reviews, operation manuals and emergency action plans for 6 small dams.
- Completion of one high priority erosion control structure.
- Monitoring report of areas of concern & recommendations for remediation.



# GROUNDWATER MANAGEMENT

2009 York Funding - \$125,000



## 2009 Deliverables

- Database migration to SQL.
- Website upgrades and technical support.
- Incorporate SE Collector geological and modelling information.
- Refinement of geological model in northwest parts of the Region.
- Greater interaction with consulting community.



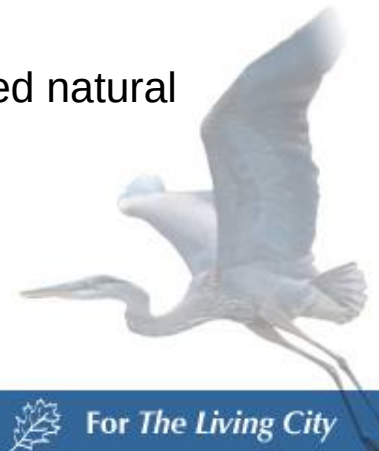
# WATERSHED MONITORING

2009 York Funding \$325,000



## 2009 Deliverables

- Regional monitoring/reporting:
  - water quality;
  - fish and habitats;
  - invertebrates;
  - fluvial geomorphology.
- West Nile Virus monitoring in wetlands and stormwater ponds.
- Effectiveness monitoring of improved natural channel design.
- The Living City Report Card.







# NATURAL HAZARD MAPPING

2009 York Funding \$96,000



## 2009 Deliverables

- Update hydrologic and hydraulic models.
- Update flood line mapping to reflect land use change.
- Update regulation line schedules.
- New information to inform Special Policy Areas, Official Plan Amendments and Zoning By-law updates.





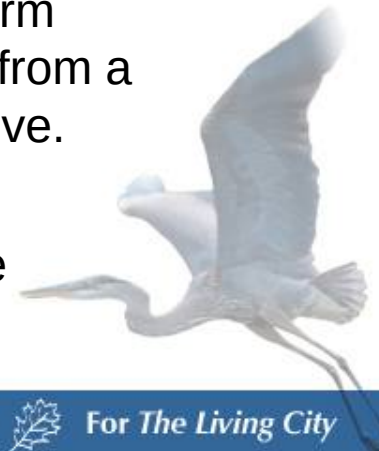
# NATURAL HERITAGE MAPPING

2009 York Funding \$121,000



## 2009 Deliverables

- Assist municipal partners in the practical application of the Terrestrial Natural Heritage System.
- Provide climate change mitigation / adaptation recommendations.
- Urban design guidelines to inform sustainable community design from a terrestrial biodiversity perspective.
- Terrestrial Natural Heritage site reports.







# STEWARDSHIP/NATURAL HERITAGE REGENERATION

2009 York Funding \$685,000

## 2009 Deliverables

- 20 hectares of wetland management.
- Climate change program for school curriculums.
- 10,000 participants.
- 5 kilometres of riparian planting.
- 100 hectares of reforestation.





# Kortright/The Living City Centre

2009 York Funding - \$250,000



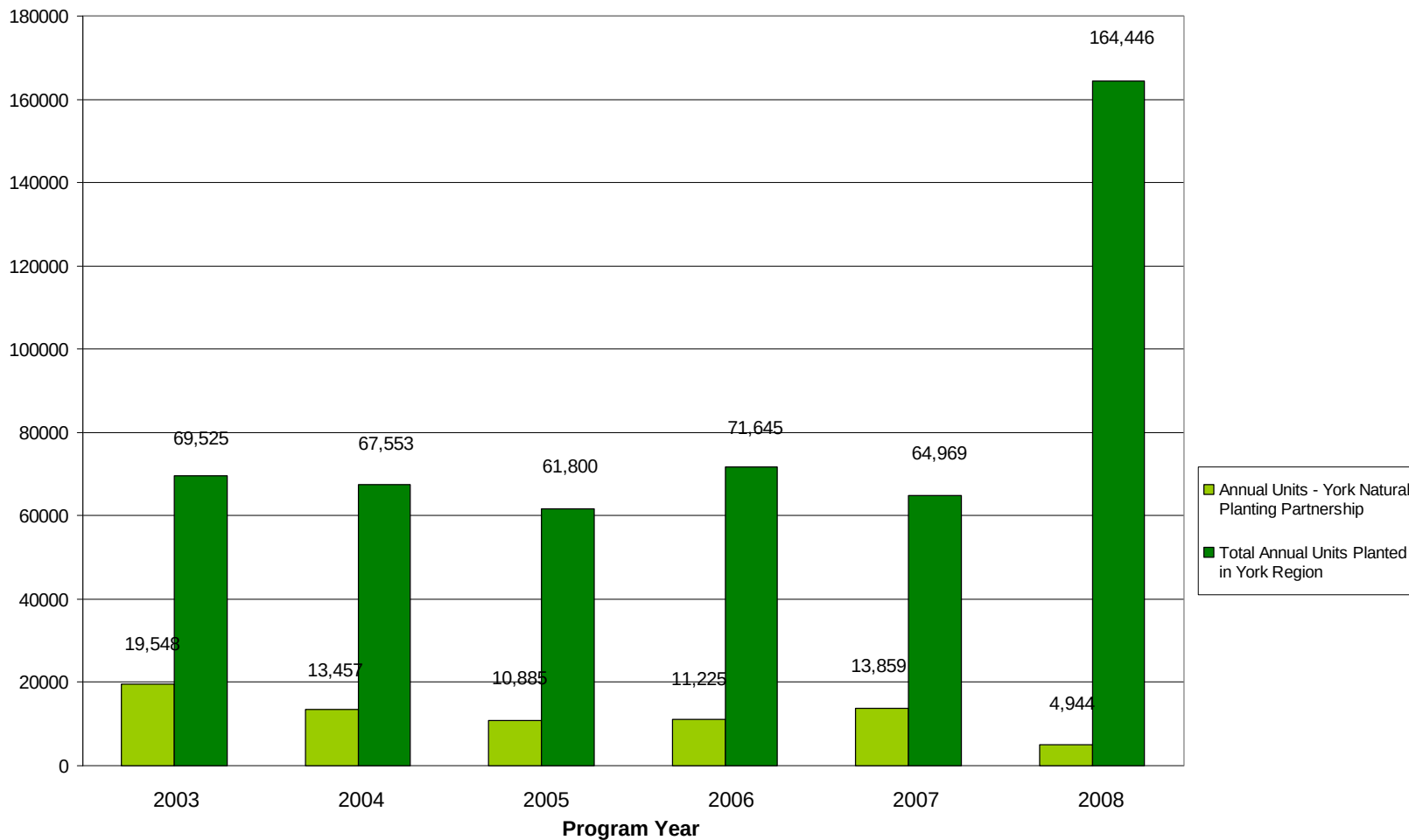




# NATURAL PLANTING PARTNERSHIP (REFORESTATION)

2009 York Funding \$50,000

2009 York Funding for Urban Forest Effects \$108,000



# 2009 PRIORITY BUDGET ENHANCEMENTS

| PROGRAMS                                 | 2008<br>Final Budget | 2009<br>Proposed<br>Enhancements |
|------------------------------------------|----------------------|----------------------------------|
| <b>Proposed Enhancements:</b>            |                      |                                  |
| Administrative Office                    | 0                    | \$193,000                        |
| Oak Ridges Corridor Park                 | 0                    | \$250,000                        |
| Rouge Park Asset Management              | 0                    | \$100,000                        |
| Conservation Land Asset Management       | 0                    | \$587,000                        |
| Subtotal                                 | 0                    | \$1,130,000                      |
| Sustainable Neighbourhood Action Plan    | 0                    | \$150,000                        |
| Watershed Erosion Monitoring/Maintenance | 0                    | \$100,000                        |
| Stormwater Management                    | 0                    | \$100,000                        |
| <b>TOTAL POTENTIAL ENHANCEMENTS</b>      | <b>\$0</b>           | <b>\$1,480,000</b>               |



# 2009 PRIORITY BUDGET ENHANCEMENTS

Administrative Office and Design Build - \$193,000



# 2009 PRIORITY BUDGET ENHANCEMENTS

## Oak Ridges Corridor Park Restoration - \$250,000

### 2009 Deliverables

- Plant 2.5 hectares of deciduous and conifer shrubs
- Plant 25 hectares of deciduous and conifer trees/forest
- Plant 4 hectares of grasslands with 5 critical habitat structures
- Construct 2.5 hectares of wetland with 5 critical habitat structures
- Engage local residents, schools and community groups through tree planting, nature interpretation, monitoring and maintenance activities related to habitat creation projects.
- Host a Healthy Yards and Homes workshop for local residents





# 2009 PRIORITY BUDGET ENHANCEMENTS

Rouge Park Heritage Assets - \$100,000



## 2009 Deliverables

- Review and evaluate all TRCA properties with the Rouge Park to determine their heritage value.
- Prepare detailed report of the condition of the heritage properties, potential adaptive reuses & investigate funding sources.

# 2009 PRIORITY BUDGET ENHANCEMENTS

Conservation Land Asset Management - \$587,000

TRCA owns 10,364 acres (4,194 ha) in York Region which represents 25% of TRCA holdings.

- Trail, management and master plans
- Enforcement and security
- Fencing
- Hazard tree removal
- Maintenance







# OPERATING BUDGET

|                                                       |                    | % Over      |
|-------------------------------------------------------|--------------------|-------------|
| 2008 Approved                                         | \$2,435,500        |             |
| 2009 Base (Inflation, COLA, etc.)                     | \$81,400           | 3.3%        |
| 2009 Mandatory (CVA & property taxes)                 | \$63,200           | 2.6%        |
| 2009 Annualizations (Special Property Tax Adjustment) | \$75,900           | 3.1%        |
| 2009 Growth                                           | \$17,000           | 0.7%        |
| 2009 Enhancements                                     | -                  | -           |
| <b>2009 Increase</b>                                  | <b>\$237,500</b>   | <b>9.7%</b> |
| <b>2009 Preliminary Request</b>                       | <b>\$2,673,000</b> |             |



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