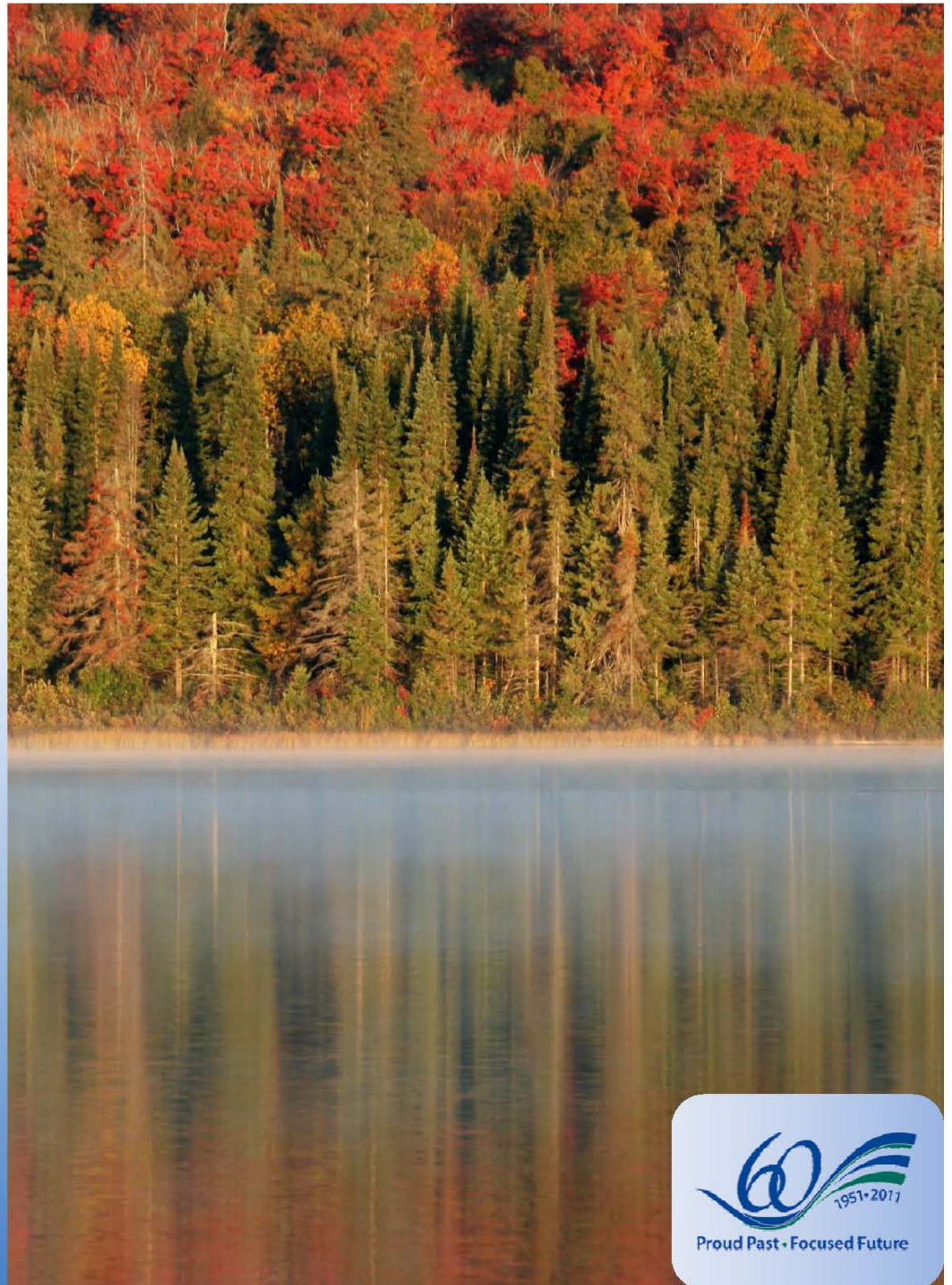


Conservation Authorities 2012 Budget

Presented to:
Regional Municipality of York
Finance Committee
December 1, 2011



Lake Simcoe
Region
Conservation
Authority




1951-2011
Proud Past • Focused Future

Conservation Authorities Act

LRSCA formed in 1951

3 fundamental principles

- watershed based jurisdictions
- local decision making
- funding partnerships



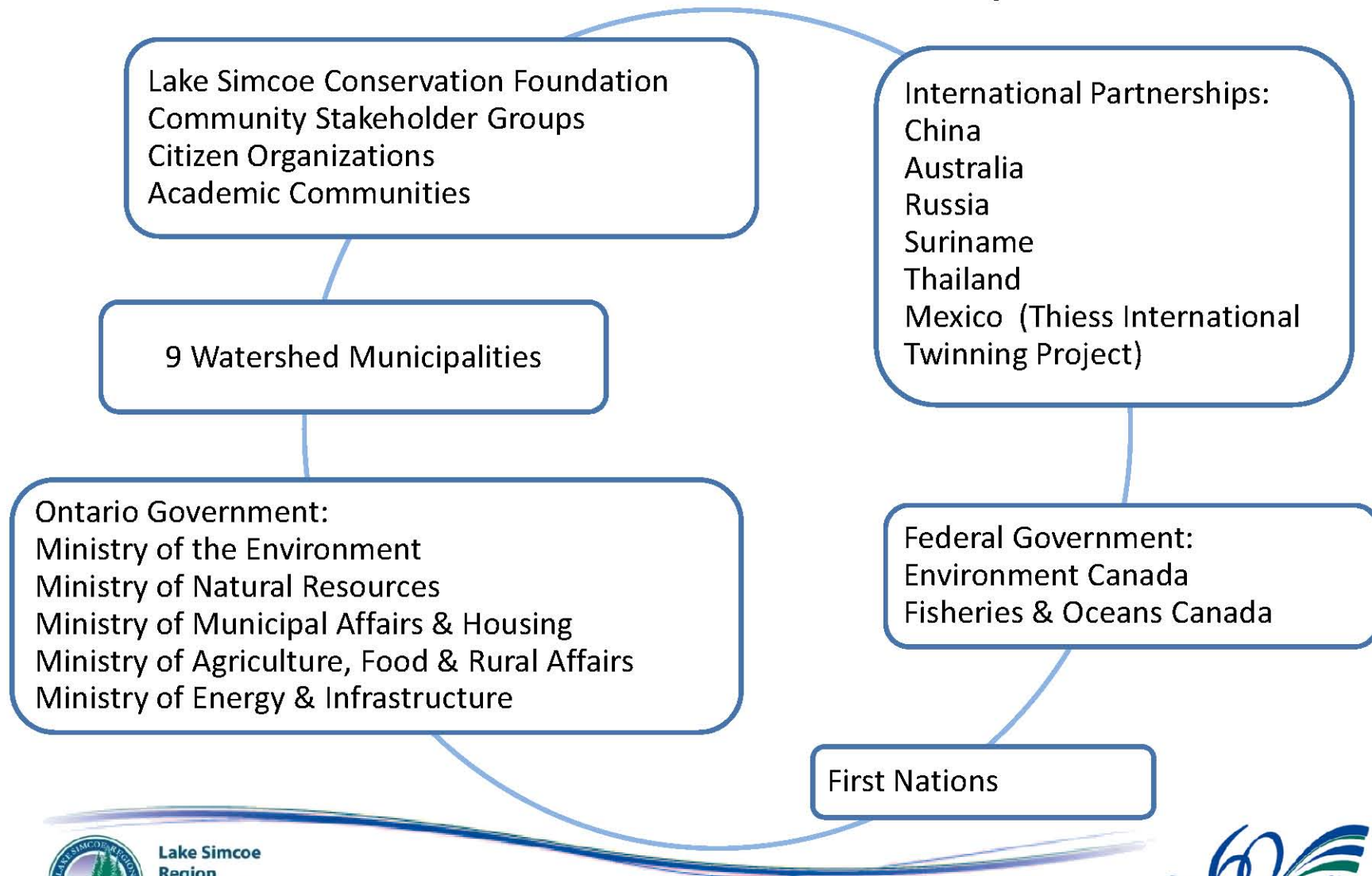
The LSRCA is celebrating it's 60th Year!



Lake Simcoe
Region
Conservation
Authority



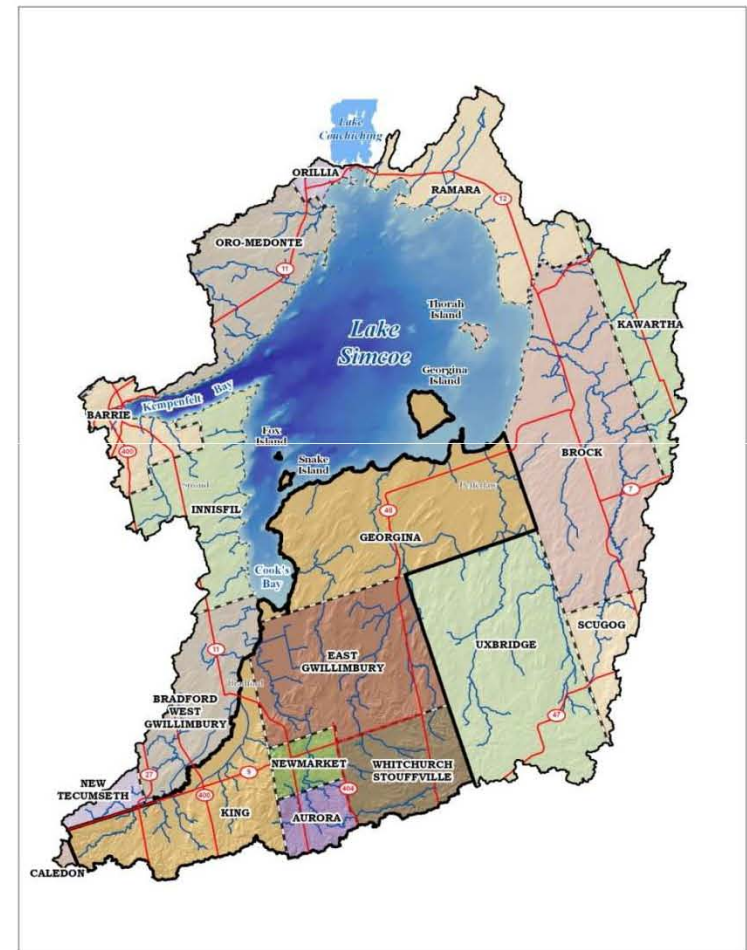
Proud Partnerships



Lake Simcoe
Region
Conservation
Authority

Our Unique Watershed

- Lake Simcoe is the source of drinking water for 8 municipalities
- The lake assimilates municipal waste from 15 treatment facilities
- Phosphate target under LSPP now 44 T/year

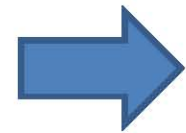


Lake Simcoe
Region
Conservation
Authority

York Region's Vision for a Sustainable Community



Our
Vision
is
Your
Vision



Lake Simcoe
Region
Conservation
Authority

Natural Environment – Economic Vitality – Healthy Communities

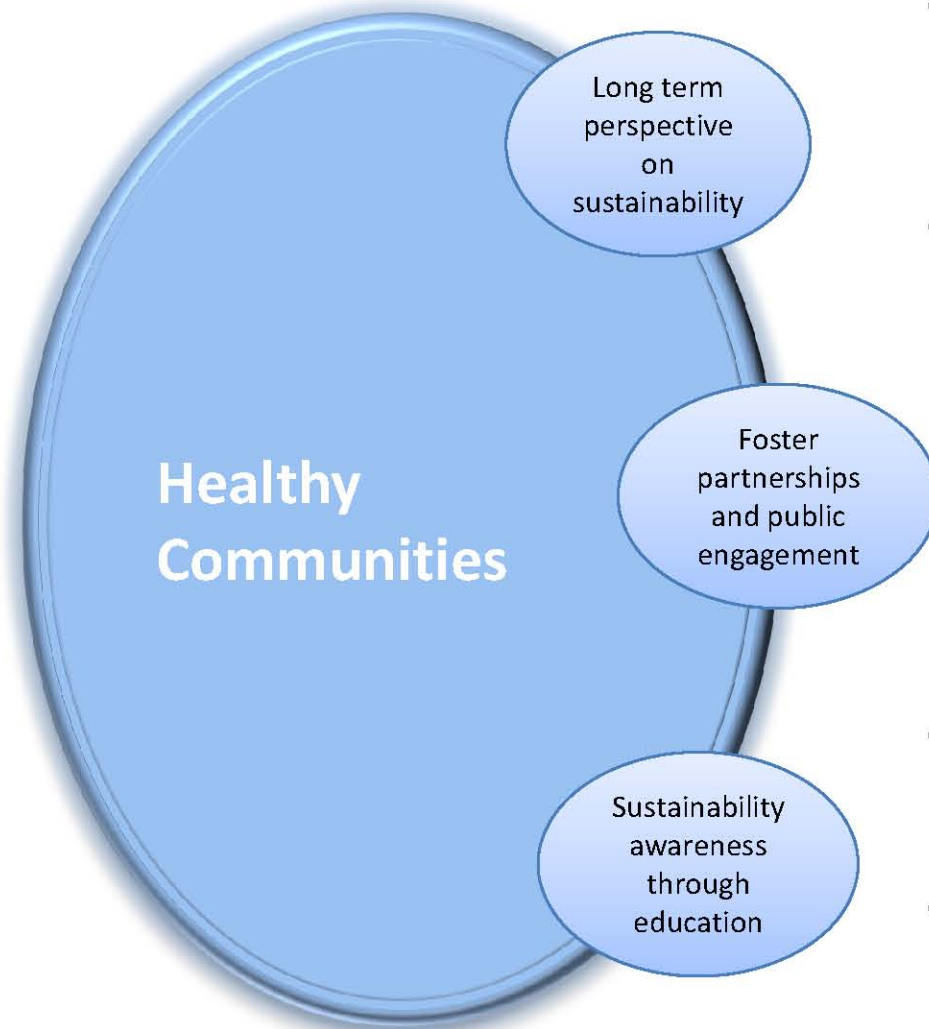
LSRCA Vision for a Sustainable Watershed

Concepts identified within York Region's Sustainability Principles	Protection & Restoration	Science & Research	Education & Community Outreach	Leadership & Support
Provide Long Term Sustainability	X	X	X	X
Continuous Improvement	X	X	X	X
Minimize Impact	X	X	X	X
Maximize Innovation	X	X	X	X
Set Targets	X	X		X
Monitor	X	X		
Report Progress	X	X	X	X
Foster Partnerships	X	X	X	X
Public Engagement	X	X	X	X
Spirit of Stewardship	X		X	X
Shared Responsibility	X	X	X	X
Collaboration	X	X	X	X
Raise level of sustainability awareness	X	X	X	X
Promote sustainable lifestyles	X	X	X	X
Re-evaluation of our consumption		X	X	X
Re-evaluation of our expectations	X	X	X	X



Lake Simcoe
Region
Conservation
Authority

York Region – What Residents Want



- Southlake Hospital said that “**Parks are a prescription for better health**” (*Well Being Magazine, Fall 2011*)
- York Region **residents said** they:
 - appreciate the open space and clean air;
 - like the abundance of walking and nature trails;
 - understand the need to protect the environment and are doing their part; (*York Region Vital Signs Report*)
- 5,000 students predominately in York Region;
- 180 children in Conservation Kids Summer Camp in Aurora
- Fairs and Festivals



Lake Simcoe
Region
Conservation
Authority

LSRCA – Making a Difference

Healthy Communities

Create a Spirit of Stewardship

Shared responsibility and collaboration

Report Progress

Protection & Restoration

- York Region stewardship funds **leveraged 6:1**, \$445k investment resulted in \$2,752 million worth of environmental protection
- **Work with residents** — well decommissioning, manure storage, septic replacements and livestock fencing
- York Region emergency preparedness services – shared responsibility – **ensure public safety** – **minimize economic impact on structures**



Lake Simcoe
Region
Conservation
Authority

Sustainable Natural Environment

York Region's Sustainable Natural Environment

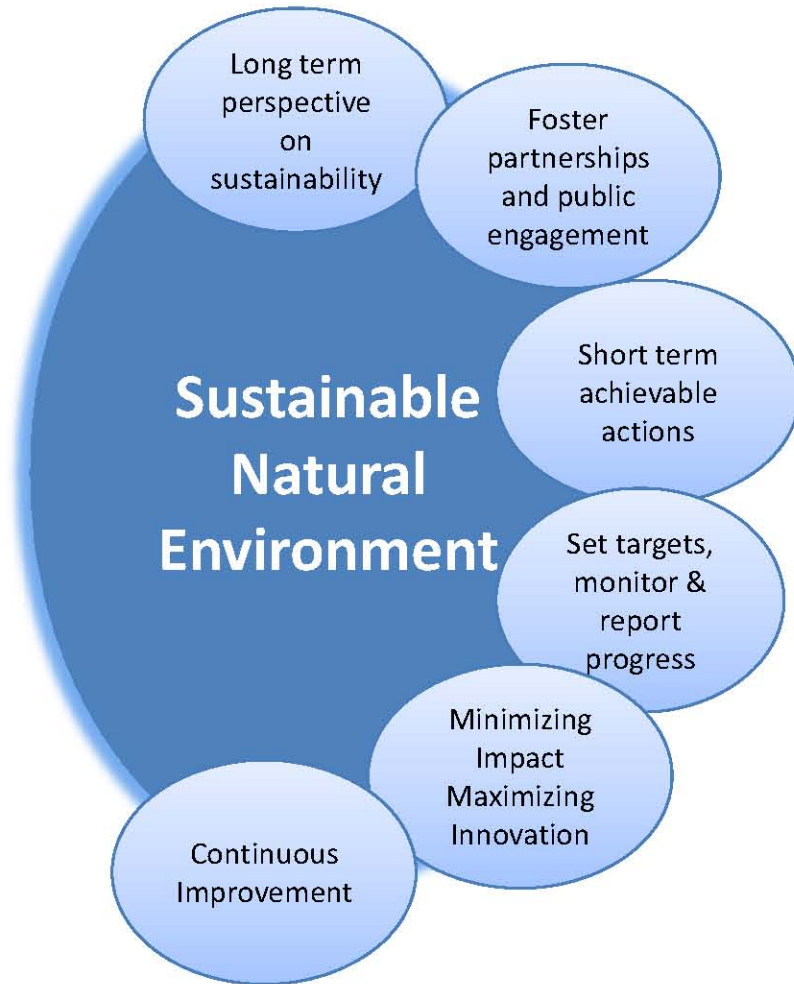
“The quality of life in York Region is directly connected to the quality of our waters – the rivers, lakes streams that we treasure as natural spaces and rely on as the source of clean drinking water”
(York Region's Vital Signs Report)

- The Lake Simcoe whitefish relies on high water quality to survive and is the most economically viable freshwater species
(Department of Fisheries & Oceans)



Lake Simcoe
Region
Conservation
Authority

LSRCA – It's about Client Service



Science & Research

- Subwatershed Planning - set targets
- Monitor & report progress for province
- Water re-use innovation
- Stormwater reporting – LSPP

Protection & Restoration

- 16 conservation areas (76%) in York Region
- Mabel Davis CA-VIVA road improvements project
- Arnold C. Matthews Nature Reserve
- Excellent Client Service response times



Lake Simcoe
Region
Conservation
Authority

York Region – Economic Vitality

York Region has 1,020 farms supporting 4,300 jobs, and generating over \$150 million annually

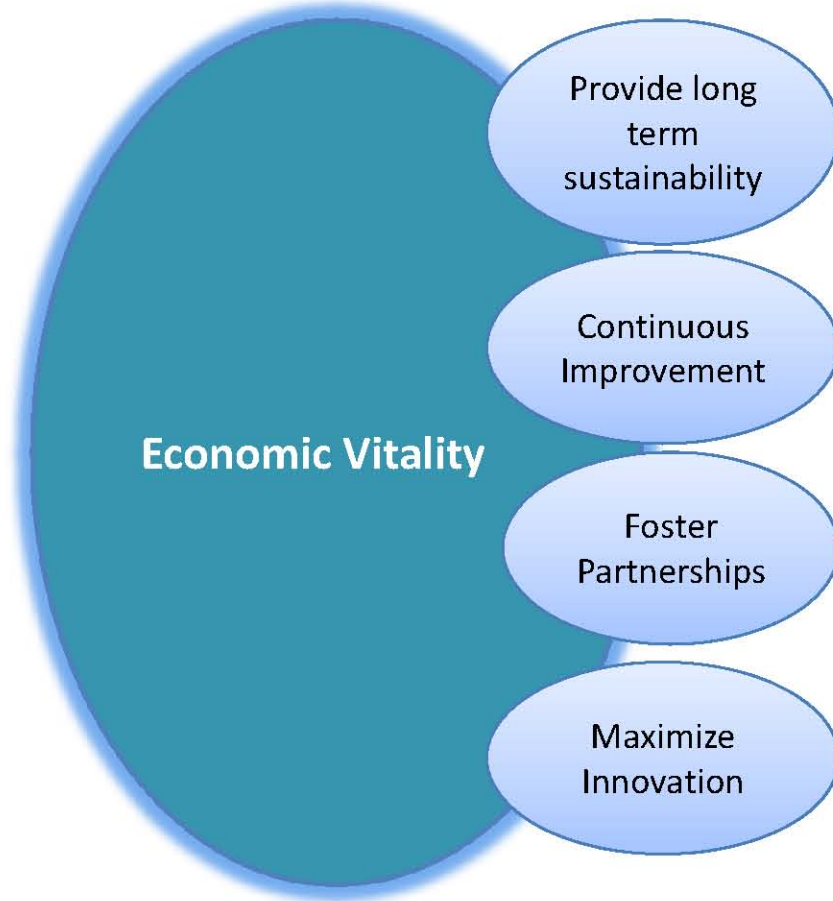
(York Region Official Plan)

- Lake Simcoe supports 4,000 fish huts, 130,000 anglers and 700,000 hours of ice fishing annually (*Department of Fisheries & Oceans; LSRCA 2003*)
- The lake is home to Canada's Premier Bass Tournament (*Aurora Bassmasters*) and the Canadian Ice Fishing Championship in *Georgina*
- In summer, the lake supports 12,000 cottages, 24 marinas, 4,500 boat slips, 10 private campgrounds, 13 public beaches;
- Sibbald Point Provincial Park, Georgina, receives 300,000 visitors per year (*LSRCA 2003*)



Lake Simcoe
Region
Conservation
Authority

LSRCA – Economic Vitality



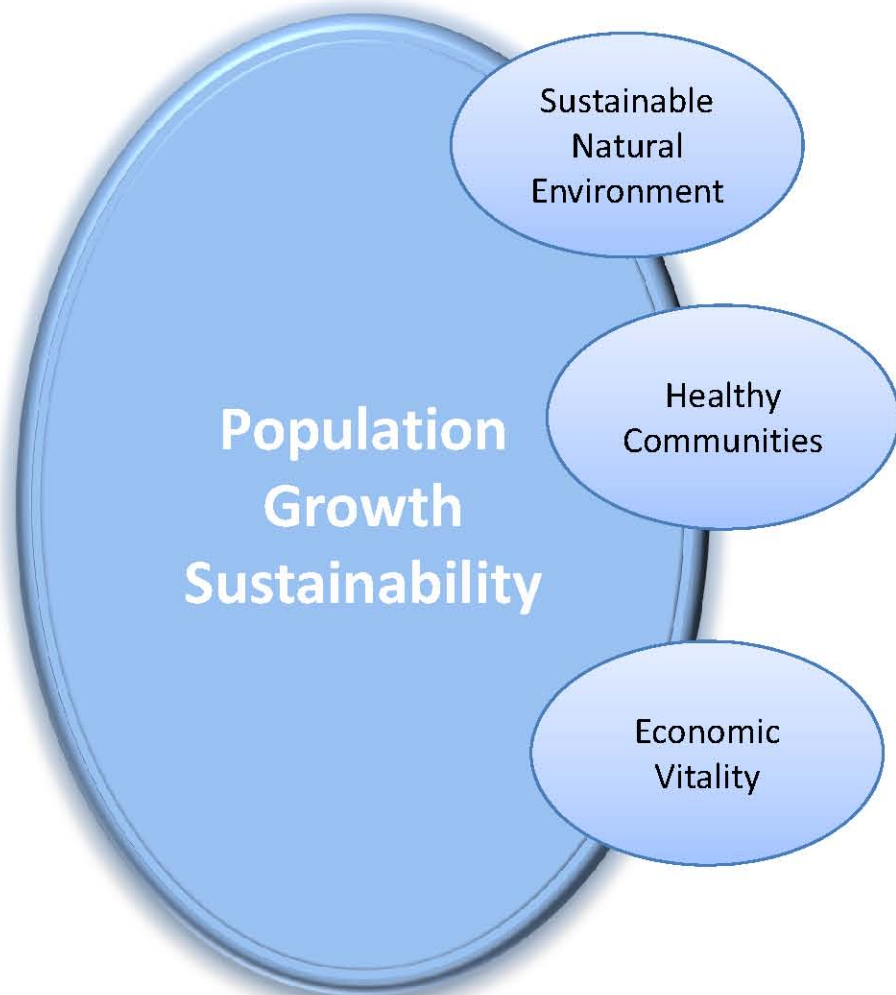
- \$200 million annual recreational resource *
- \$1 billion natural capital value
- \$1.5 million investment from York Region leveraged 2:1 in programs/projects totaling \$3.2 million in 2011
- LSRCA works with the agricultural community
 - between 2004 and 2011
 - 791 projects valuing \$7.4 million



Lake Simcoe
Region
Conservation
Authority

*Source: Minister's Annual Report on Lake Simcoe,
2010 - Ontario Ministry of the Environment

York Region – Sustainability



- Lake Simcoe watershed is **home to** 350,000 people, 57% or **196,689** are in **York Region** (MPAC)
- Between 1971 and 2001 the Region's **population tripled** (York Region Official Plan)
- **Projected watershed population growth to 2031 is 642,000** – almost **double** current population
- **Projected population growth** in the “Northern 6” from 2011 to 2026 is an average of **41.9%**. (York Region Official Plan)



Lake Simcoe
Region
Conservation
Authority

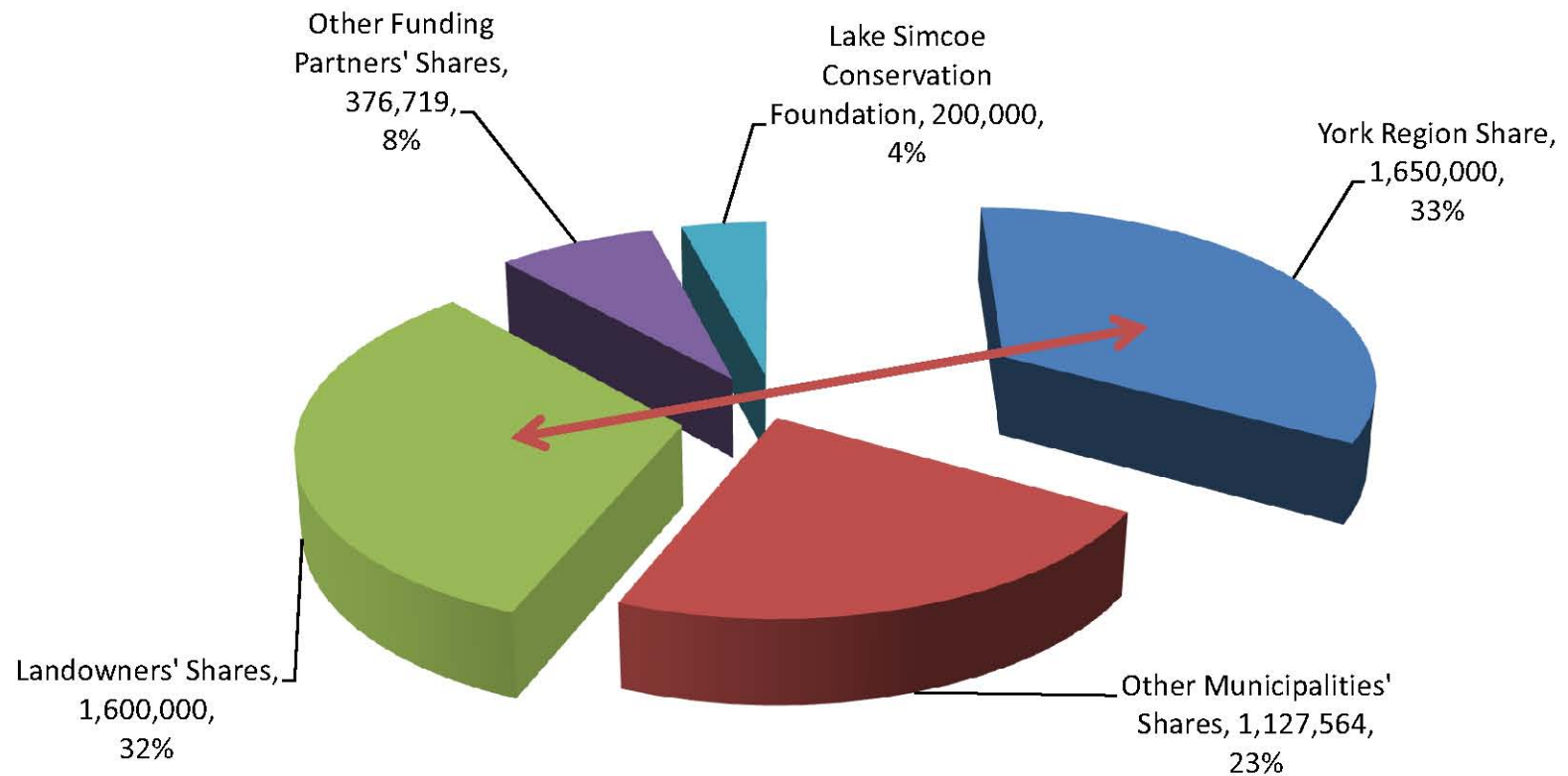
2012 Proposed Capital Budget

Program	York Region Share 2011 Actual	York Region Share 2012 Proposed	Other Partners' Shares	Total Program Value
LEAP	\$445,000	\$449,000	\$2,252,205	\$2,701,205
Basin Wide Initiatives	\$180,000	\$188,000	\$120,479	\$308,479
Lake Simcoe Protection Plan	\$120,000	\$126,000	\$364,854	\$490,854
Watershed Monitoring	\$322,640	\$337,000	\$208,034	\$545,034
Natural Hazard Mapping	\$44,236	\$ 46,000	\$45,597	\$91,597
Natural Heritage Mapping	\$50,532	\$ 53,000	\$36,229	\$89,229
Flood Forecasting	\$69,357	\$ 97,000	\$103,805	\$200,805
Subwatershed Plan & Implementation	\$256,036	\$256,000	--	\$256,000
Conservation Areas Moraine Colalition	\$5,000	\$ 5,000	\$40,000	\$45,000
Conservation Area Management Plan	\$65,000	\$ 65,000	\$54,076	\$119,076
Program Information Management	--	\$ 10,000	\$56,496	\$66,496
Conservation Area Development	--	\$ 18,000	\$22,508	\$40,508
TOTALS	\$1,557,801	\$1,650,000	\$3,304,283	\$4,954,283

Ratio 3:1

Funding Partners

Total Program Value - \$4,954,283



Lake Simcoe
Region
Conservation
Authority

Preliminary 2012 Budget Request

	General Levy (in 000's)	Special Capital (in 000's)	Totals (in 000's)
2011 Approved Base	\$1,744	\$1,558	
2012 Base (Inflation, COLA, etc.)	\$54	\$92	
CVA Adjustment	\$3		
Total	\$1,801	\$1,650	\$3,451
Percentage Change	3.3%	5.9%	4.5%
Reforestation		\$40	
GRAND TOTAL		\$1,690	\$3,491



Lake Simcoe
Region
Conservation
Authority

2012 Additional Budget Request

2012 Program	Total Cost	Region's Share	Additional Ask	% of 2011 Total Base
Education Program	250,000		50,000	1.5%
LEAP (Landowner Environmental Assistance Program)	2,701,205	449,000	200,000	1.5%
Information Management Systems/I.T.	135,612	82,289	46,000	2.5%
Development/Enhancement of Sheppard's Bush	40,000	22,000	22,000	0.8%
Total Special Capital additional ask			318,000	6.3%



Lake Simcoe
Region
Conservation
Authority



Thank you for your continued



partnership and support