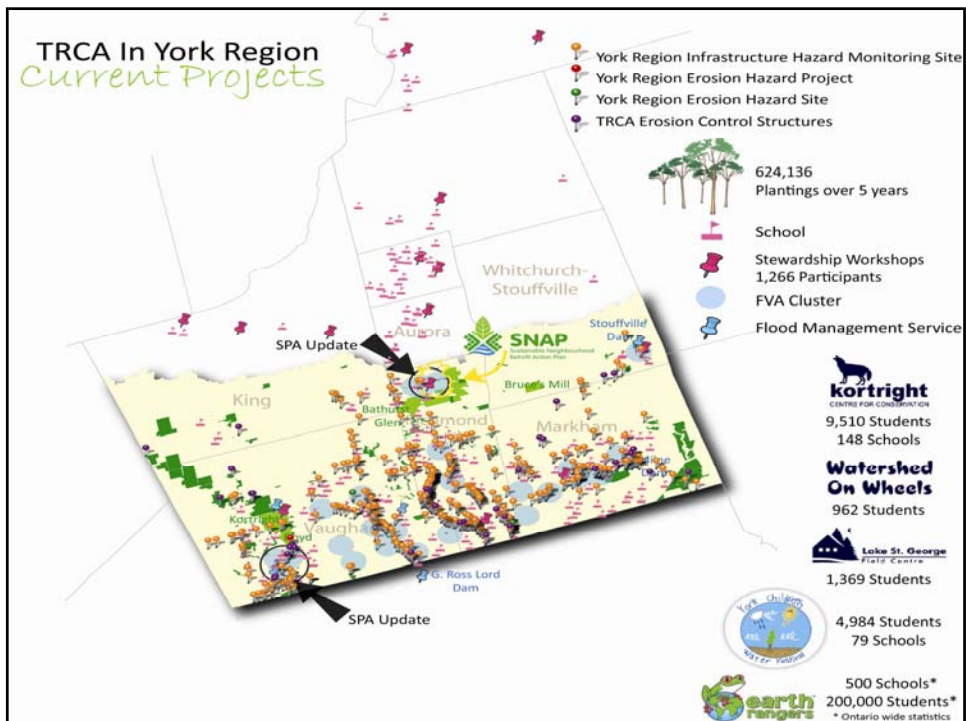




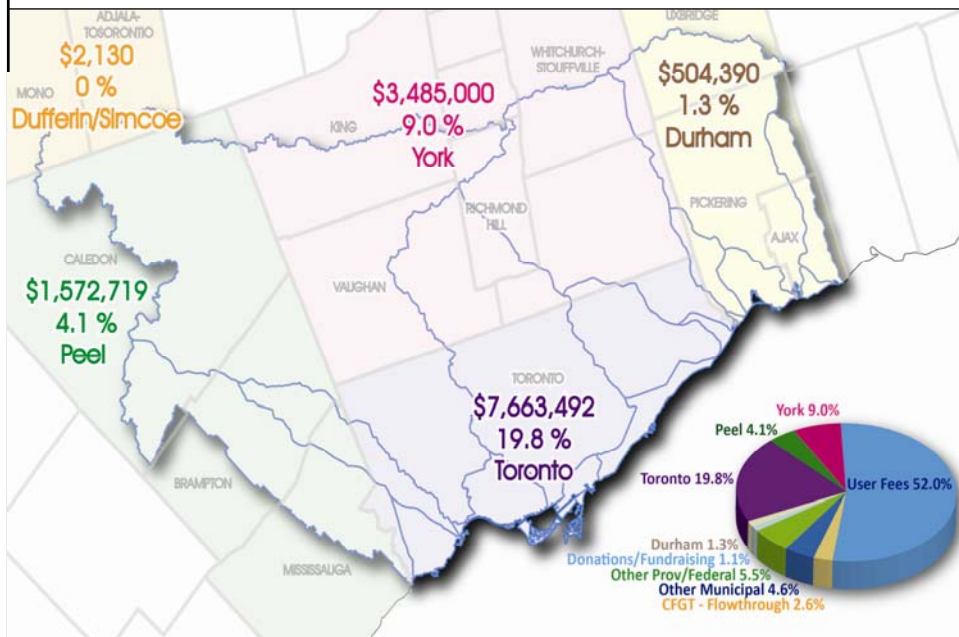
TRCA Budget Presentation November 29, 2012



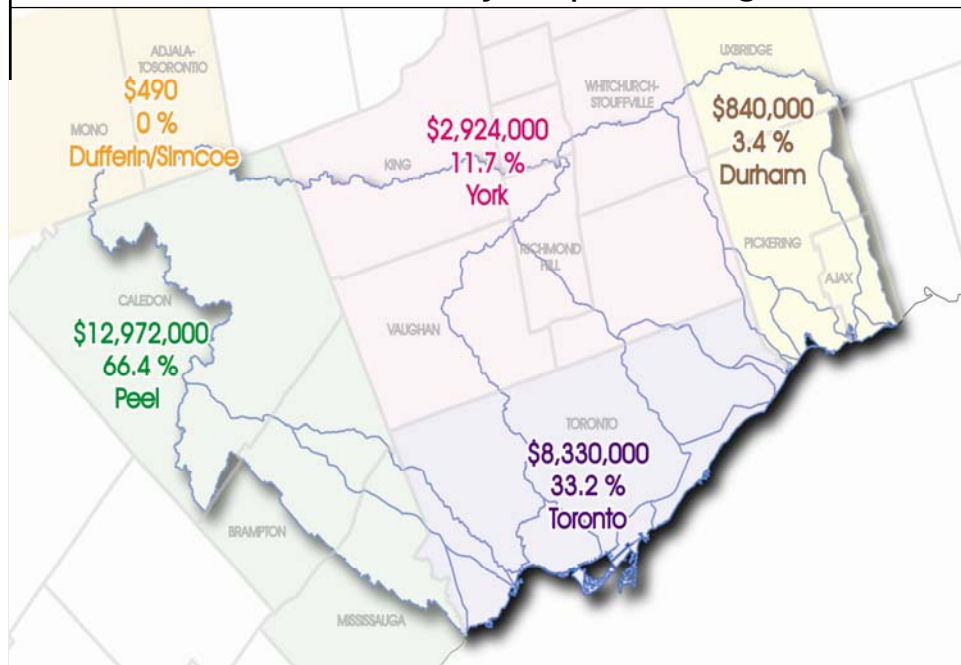
	2012 Approved	2013 Request	% Increase
<u>CAPITAL PROGRAMS</u>			
Watershed Planning and Implementation	\$ 338,000	\$ 345,000	
Regional Flood Forecast and Warning Program	\$ 175,000	\$ 400,000	
Regional Erosion Control	\$ 130,000	\$ 230,000	
Regional Groundwater Management Programs	\$ 125,000	\$ 130,000	
Regional Watershed Monitoring Program	\$ 315,000	\$ 330,000	
Regional Flood Hazard Mapping Program	\$ 60,000	\$ 62,000	
Regional Natural Heritage Mapping Program	\$ 127,000	\$ 133,000	
Stewardship including Regeneration	\$ 745,000	\$ 789,000	
Kortright Campus Development Project	\$ 242,000	\$ 505,000	
TOTAL CAPITAL	\$ 2,257,000	\$ 2,924,000	
<u>OPERATING</u>			
All Other Operating	\$ 3,459,000	\$ 3,608,000	
Land Care	\$ 418,000	\$ 419,000	
Items Moved to Capital		(\$ 542,000)	
TOTAL OPERATING	\$ 3,877,000	\$ 3,485,000	
TOTAL OPERATING AND CAPITAL	\$ 6,134,000	\$ 6,409,000	4.5%

2013 Preliminary Operating Budget

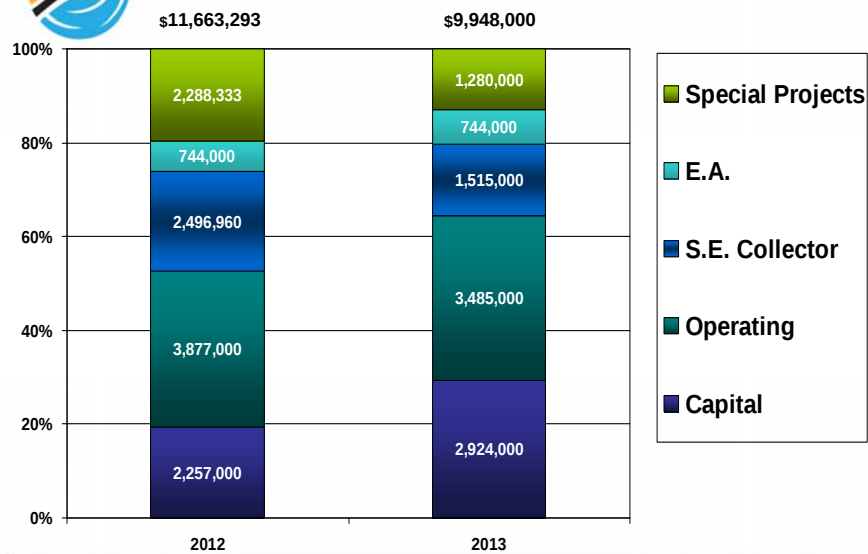
Total: \$37.914 million



2013 Preliminary Capital Budget



2013 Total Funding for York Region





Priority Enhancements to Capital

	2013	2014	2015
1. Emerald Ash Borer	\$50,000	\$50,000	\$75,000
2. Integrated Infrastructure Protection Works	\$500,000	\$500,000	\$500,000
3. Sustainable Neighbourhood Action Plan	\$100,000	\$100,000	\$125,000
4. Boyd Water Facility	\$840,000	\$1,960,000	
TOTAL CAPITAL PRIORITY ENHANCEMENTS	\$1,490,000	\$2,610,000	\$700,000





PROPOSED EROSION MANAGEMENT IN YORK REGION (2013+)

- TRCA control structures
- Hazard sites
- Environmental Assessments
- Watercourse Infrastructure Inventory

WATERSHED
EROSION
MONITORING
PROGRAM
(CORE)

WATERCOURSE
INVENTORY
Moved to Core

INTEGRATED
INFRASTRUCTURE
PROTECTION
WORKS
(ENHANCED)

- Major Maintenance
- Remedial Works



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Integrated Infrastructure Protection Works

2013 - 2017 Priority Projects

INTEGRATED
INFRASTRUCTURE
PROTECTION
WORKS

WHAT

- Implementation of infrastructure protection works as identified through the core monitoring program and supported by York Region Environmental Services staff
- Typical works would include bed control, bank stabilization, crossing replacements, trail realignments, riparian restoration

HOW

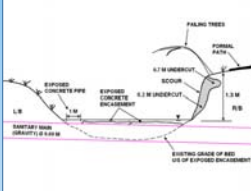
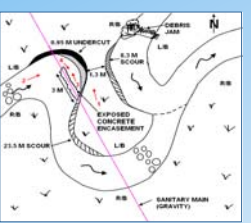
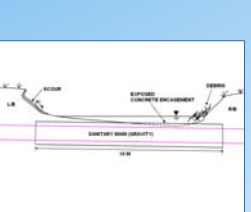
- On a priority basis, re-assessed annually to ensure the most hazardous sites are addressed first
- Integrated multi-criteria decision-making to blend infrastructure protection with environmental preservation and enhancement

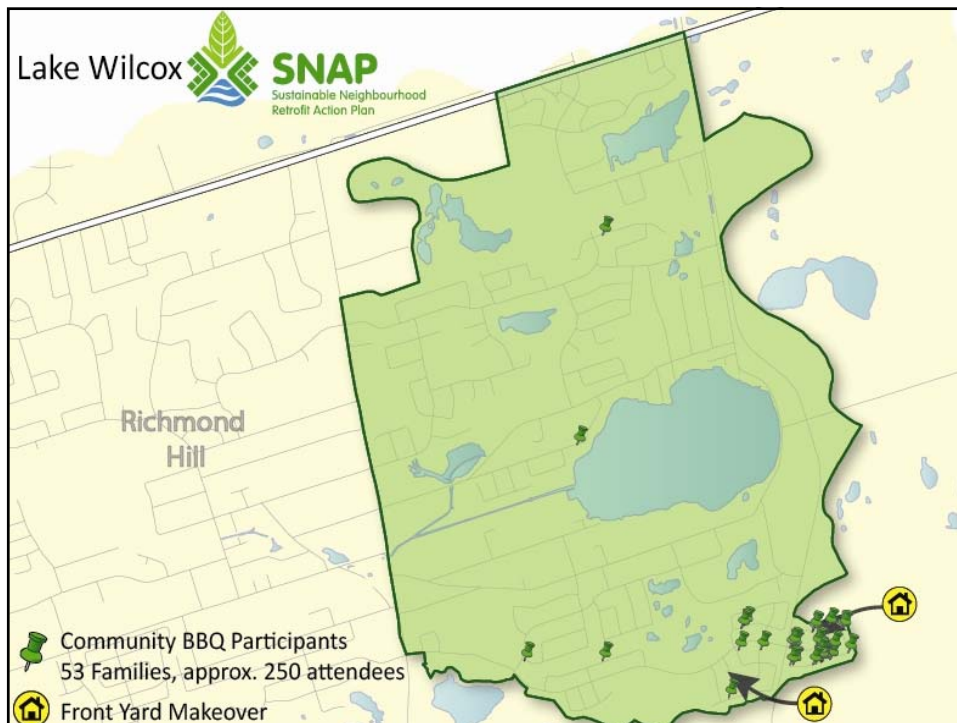


Locations of top five priority York Region infrastructure protection projects.

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1. Exposed Sanitary East Don River near Bathurst & Carrville (ID #1-066 and 1-067)			\$900,000 300m Bed Control
2. Exposed Sanitary Humber River near Keele & Langstaff (ID # P-127)			\$500,000 60m Bank Control 16m Scour Protection
3. Exposed Sanitary Don River near Dufferin & Centre St. (ID # I-048)			\$950,000 340m Scour Protection





Boyd Water Play Facility



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*55 years of excellence
protecting, enhancing and restoring
environmental features in York Region*

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