



Toronto and Region Conservation 2010 Budget



York Region Finance and Administration Committee
November 5, 2010

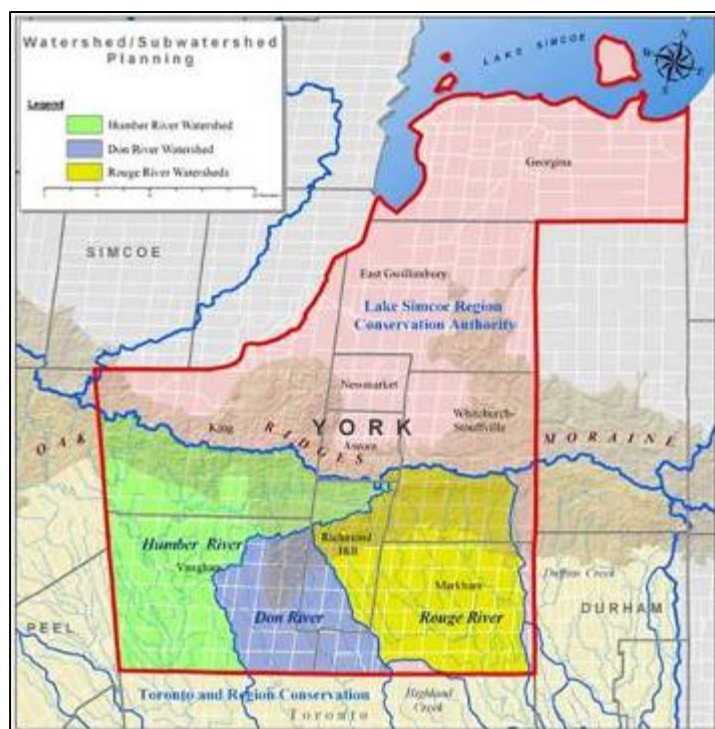


Member of Conservation Ontario

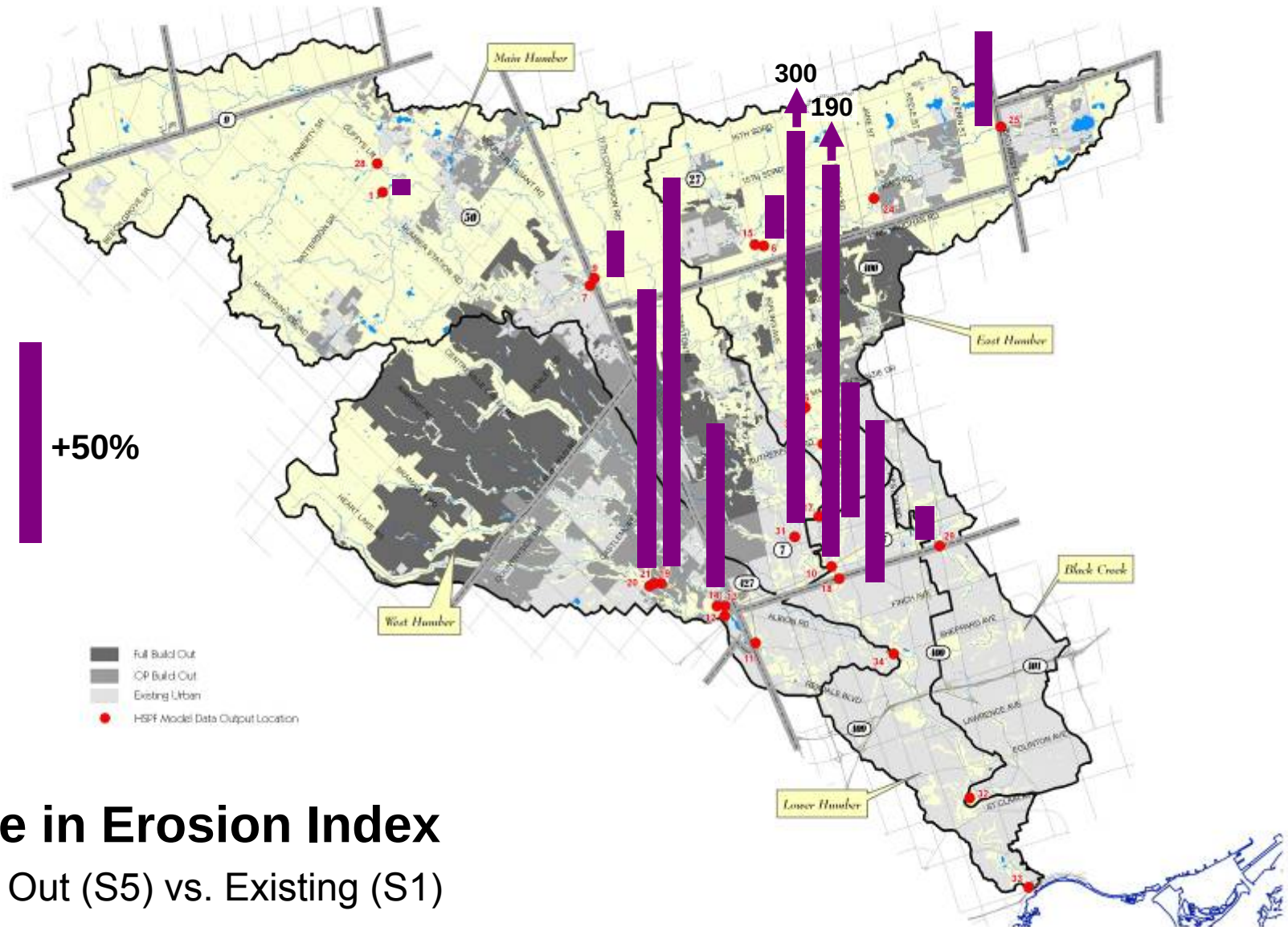


Watershed/Subwatershed Planning

2010 York Funding \$328,000
Other Partner Funding - \$422,000



Watershed Plan	Complete	Year
Don River	√	2009
Humber River	√	2008
Rouge River	√	2007
Duffins Creek	√	2003



Change in Erosion Index

Full Build Out (S5) vs. Existing (S1)



Utility of Monitoring Data

Regional Municipalities

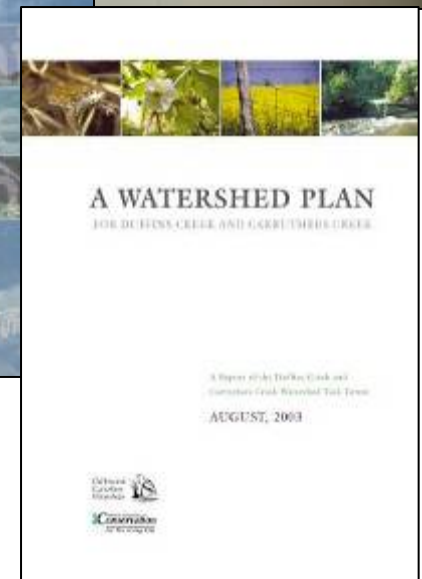
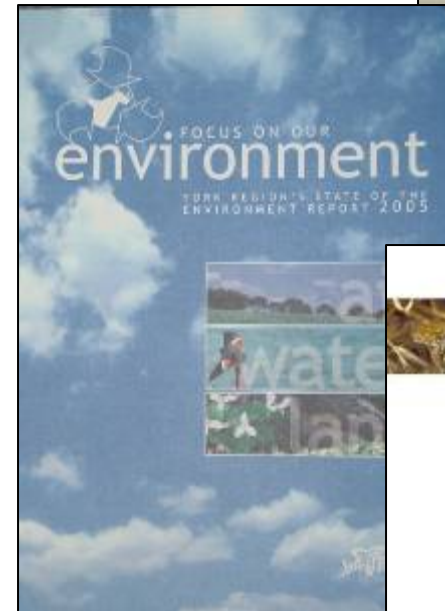
- State of the Environment Reporting
- Support of Regional and Municipal capital projects
- Official Plan Development
- Terrestrial Natural Heritage Planning

TRCA

- Watershed Report Cards
- Watershed Plans and Strategies
- Fisheries Management Plans
- Remedial Action Plan Reporting
- Source Protection Planning and Watershed Characterization
- Land Management Planning
- Flood Warning

Other

- Research
- Species at Risk Monitoring and Planning
- Modeling





STEWARDSHIP/NATURAL HERITAGE REGENERATION

2010 York Funding - \$715,000

Other Partners - \$3,077,000



2009 Accomplishments

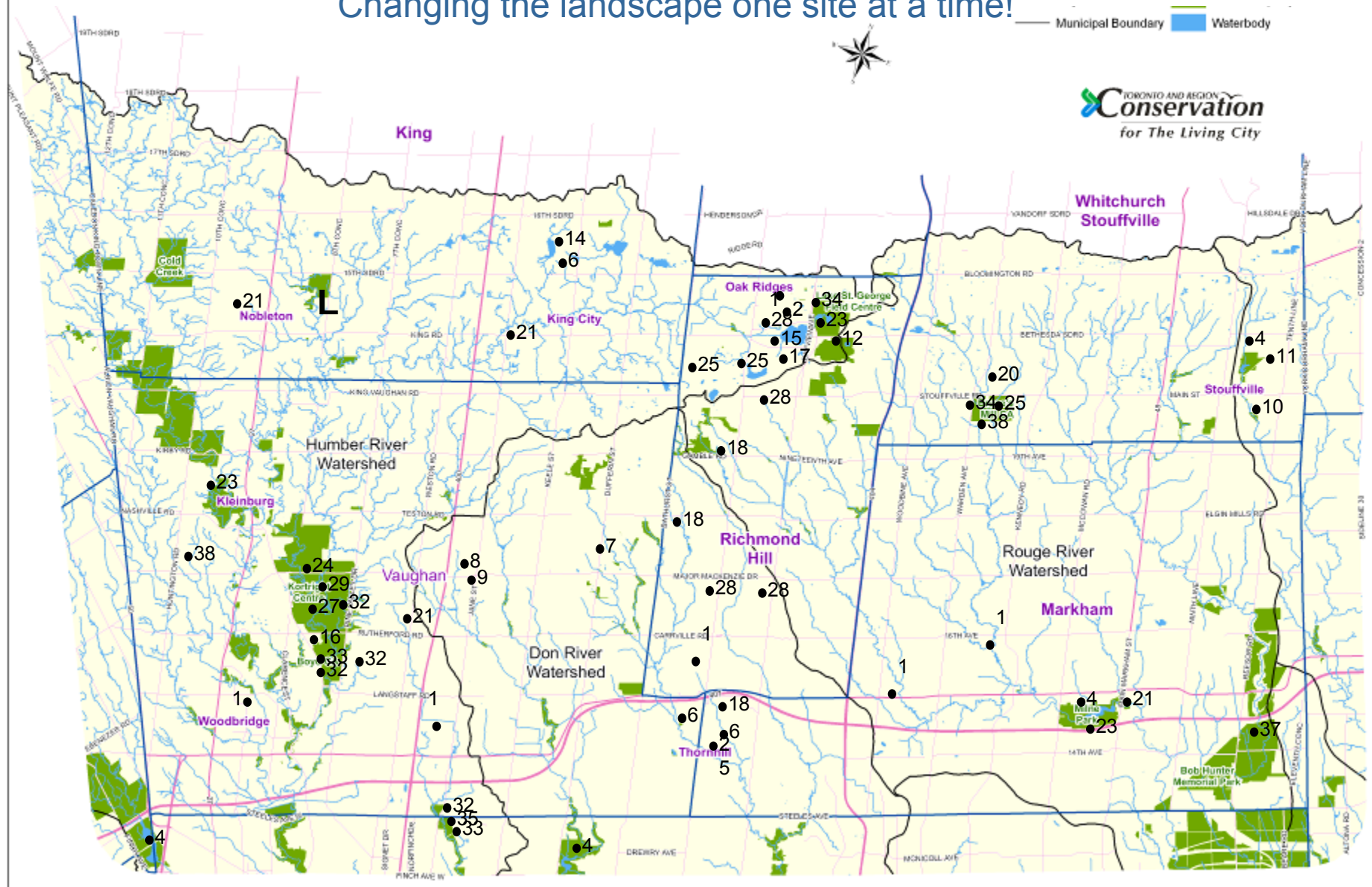
- Education outreach to 21,000+ residents and students
- STEP Water and Energy monitors performance of new technology to inform policy and development practice
- Sector based outreach (health care, retail) to identify best practice and elicit change
- Forest Management
- Aquatic habitat improvement



Stewardship/Natural Heritage Regeneration

“Changing the landscape one site at a time!”

— Municipal Boundary Waterbody





Kortright Centre for Conservation

“Bringing Green Jobs to York Region”



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Toronto and Region Conservation  for The Living City



Capital Budget Summary

PROGRAMS	2009 Final Budget	2010 Preliminary Request	2010 Adjusted Request	\$ Change Over 2009	% Change Over 2009
<u>Capital Programs Water Rate</u>					
Watershed/Subwatershed Planning	\$259,000	\$478,000	\$328,000	\$69,000	26.7
Flood Forecasting/Warning	255,000	\$351,000	205,000	(50,000)	(19.6)
Groundwater Management	125,000	\$125,000	125,000	0	0
Watershed Monitoring	300,000	\$446,400	315,000	15,000	5.0
Natural Hazard Mapping	96,000	\$110,000	100,000	4,000	4.2
Natural Heritage Mapping	121,000	\$127,000	127,000	6,000	4.9
Stewardship	710,000	\$866,000	715,000	5,000	0.7
Total Capital Water Rate	\$1,866,000	\$2,503,400	\$1,915,000	\$49,000	2.6
<u>Special Capital Projects:</u>					
Kortright Centre for Conservation	250,000	250,000	250,000	0	0
Natural Planting Partnership	50,000	50,000	50,000	0	0
Urban Forest Study	108,000	0	120,000	12,000	11.1
Subtotal Special Capital	\$408,000	\$300,000	\$420,000	\$12,000	2.9
TOTAL CAPITAL	\$2,274,000	\$2,803,400	\$2,335,000	\$61,000	2.7
TOTAL OPERATING	\$2,673,000		\$2,817,200	\$144,200	5.4
TOTAL OPERATING AND CAPITAL	\$4,947,000		\$5,152,200	\$205,200	4.1



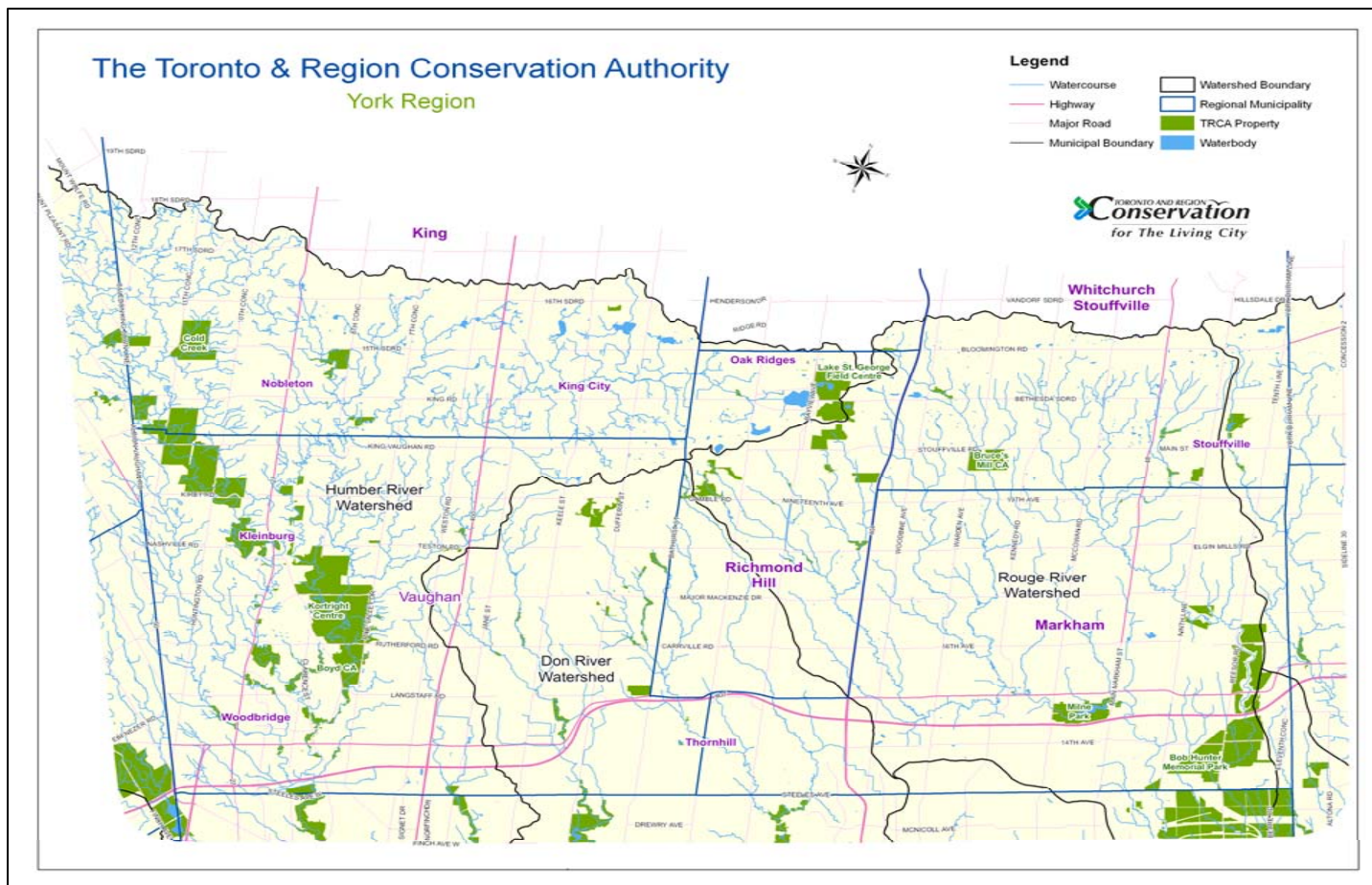
OPERATING BUDGET

		% Over
2009 Approved	\$2,673,000	
2010 Base (Inflation, COLA, etc.)	\$64,300	2.4
2010 Mandatory (CVA & property taxes)	\$19,000	0.7
2010 (Special Property Tax Adjustment)	\$60,900	22.7
2010 Growth	\$ 0	
2010 Enhancements	\$ 0	
2010 Increase	\$144,200	
2010 Preliminary Request	\$2,817,200	5.4



2010 Priority Budget Enhancement

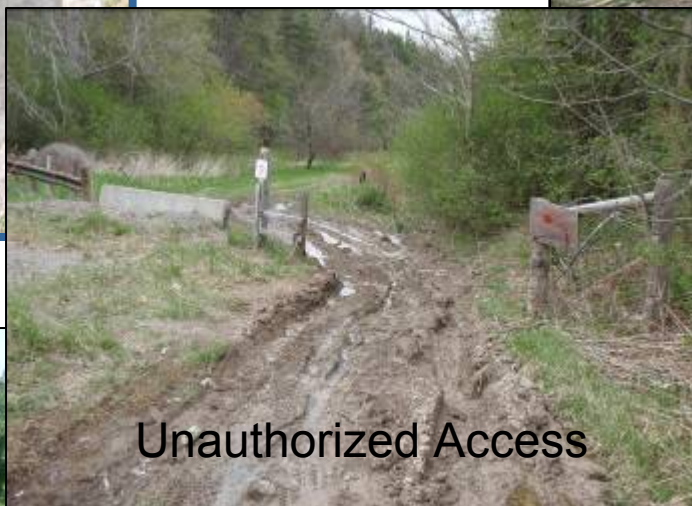
Conservation Land Asset Management - \$418,000



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



Conservation Land Asset Management



2010 Priority Budget Enhancement



1996 Floodline

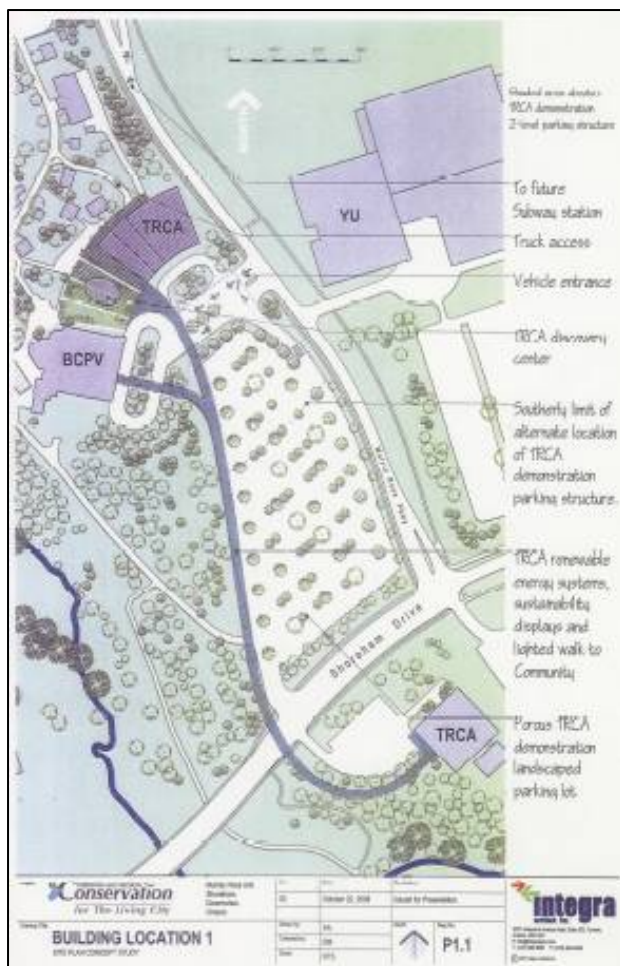


2008 Floodline



2010 Priority Budget Enhancement

Conservation Centre Design Build - \$196,000





2010 Priority Budget Enhancements

PROGRAMS	2009 Final Budget	2010 Proposed Enhancements
Proposed Enhancements:		
1. Conservation Land Asset Management	0	\$418,000
2. Flood Line Mapping	0	\$100,000
3. Conservation Centre Design/Build Project	0	\$196,000
TOTAL POTENTIAL ENHANCEMENTS	\$0	\$714,000



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