

2010 Budget Proposal

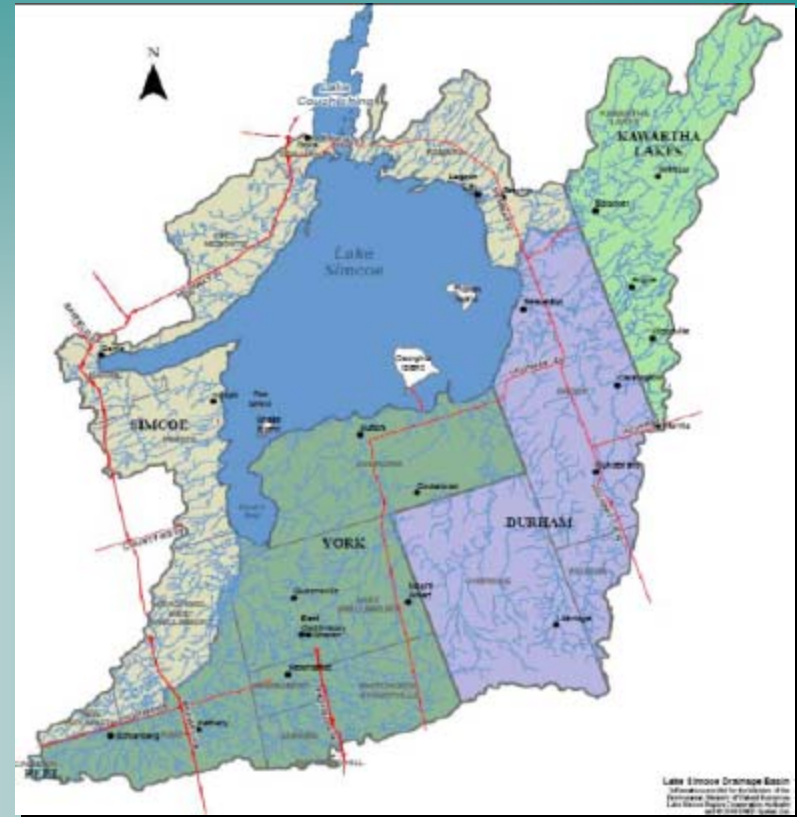


**Lake Simcoe
Region
Conservation
Authority**

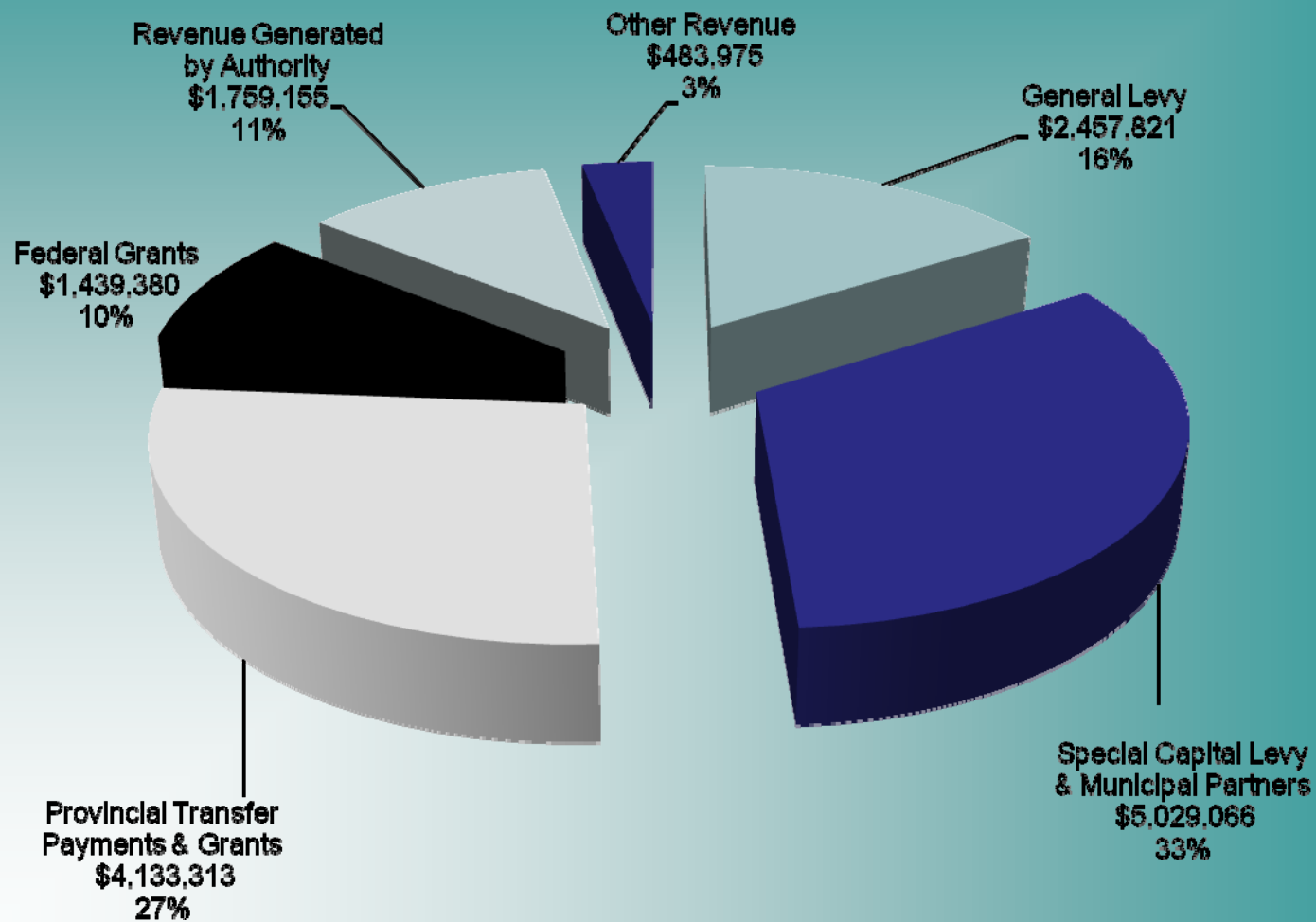
**Presentation to
York Region Finance and
Administration Committee
November 5, 2009**

Our Watershed

- Lake Simcoe is the source of drinking water for 8 municipalities of which 2 are within York Region.
- The lake assimilates municipal waste from 14 treatment facilities which include 5 within the Region.
- \$200 million recreational resource
- \$1billion natural capital value



Funding Sources for 2009



Key Issues

Assimilative Capacity Study

\$163 million

New phosphorus target

44 Tonnes

Lake Simcoe Protection Act & Plan



Integrated Watershed Management

Science & Research



Protection & Restoration



Program Support



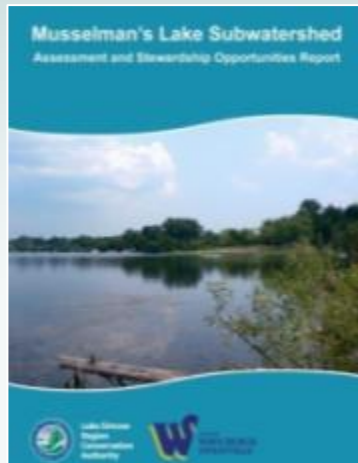
Science & Research 2009 Accomplishments

<u>Program</u>	<u>Region Cost</u>	<u>Total Cost</u>
•Subwatershed Planning	\$253,000	\$253,000
•Watershed Monitoring	\$301,213	\$505,984
•Natural Hazard Mapping	\$ 20,000	\$ 20,000
•Natural Heritage Mapping	\$ 47,367	\$ 79,568
•Basin Wide Initiatives	\$173,678	\$291,748



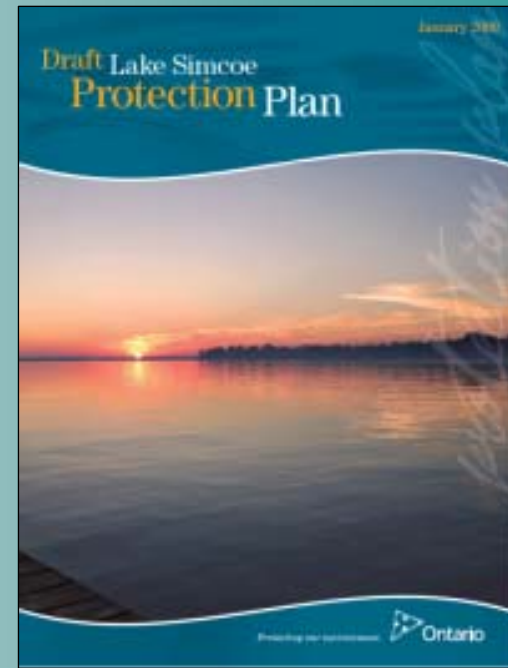
Protection & Restoration 2009 Accomplishments

<u>Program</u>	<u>Region Cost</u>	<u>Total Cost</u>
•Conservation Area Mgmt	\$ 62,399	\$ 111,031
•Flood Forecasting & Warning	\$ 65,623	\$ 110,236
•Landowner Environmental Assistance	\$432,164	\$1,808,590



Program Support 2009 Accomplishments

Program	Region Cost	Total Cost
•Moraine Coalition	\$ 5,000	\$ 10,000
•Lake Simcoe Protection Plan	\$113,680	\$190,962





**Lake Simcoe
Region
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2010 Priorities

<u>Program</u>	<u>Region Cost</u>	<u>Total Cost</u>
•Subwatershed Planning	\$256,036	\$256,036
•Watershed Monitoring	\$310,249	\$521,164
•Natural Hazard Mapping	\$20,000	\$20,000
•Natural Heritage Mapping	\$48,788	\$81,955
•Basin Wide Initiatives	\$178,888	\$300,500
•Conservation Area Mgmt	\$64,272	\$124,077
•Flood Forecasting & Warning	\$67,592	\$113,543
•LEAP	\$440,185	\$1,924,020
•Moraine Coalition	\$5,000	\$10,000
•Lake Simcoe Protection Plan	<u>\$117,090</u>	<u>\$196,691</u>
Total Capital Program	\$1,508,100	\$3,547,986

Other Priority Areas

Priority Area

2010 funding proposed

Asset Management – Conservation Area Maintenance
Asset Management – Conservation Area Development
Vehicles & Equipment
Program Information Management
AODA (regulatory)
Parking Lot

\$49,210
\$49,210
\$44,675
\$76,350
\$12,000
\$119,000

ACCESSIBILITY FOR
ONTARIANS WITH DISABILITIES



Operating Budget

2009 Approved	\$1,470,792	%
2010 Base (Inflation, COLA, etc.)	44,008	3.0%
2010 Mandatory (AODA legislated)	12,000	0.8%
2010 Growth	0	
2010 Enhancements - Parking Lot	119,000	8.1%
2010 Increase	175,008	11.9%
2010 Preliminary Request	\$1,645,800	

2010 Proposed Funding

Summary of proposed funding - special capital programs	2009 funding approved	2010 funding proposed	% Change
Subwatershed Planning, Implementation & Monitoring (includes ORMCP)	253,000	256,036	
Watershed Monitoring	301,213	310,249	
Natural Hazard Mapping	20,000	20,000	
Natural Heritage Mapping	47,367	48,788	
Basin-Wide Initiatives	173,678	178,888	
Conservation Area Management Planning & Coordination	62,399	64,272	
Flood Forecasting and Warning Network	65,623	67,592	
Land Owner Environmental Assistance Program (LEAP)	432,164	440,185	
Conservation Authorities Moraine Coalition	5,000	5,000	
Lake Simcoe Protection Plan	113,680	117,090	
Sub-total Capital from Water rates	1,474,124	1,508,100	2.3%
Request for additional Priority Items			
Asset Management - Conservation Area Development		49,210	
Asset Management - Conservation Area Maintenance		49,210	
Asset Management - Vehicles and Equipment		44,675	
Program Information Management		76,350	
Sub-total of Capital from water rates for additional priority items		219,445	
Total Request for Capital from Water rates		\$ 1,727,545	
General Levy Base funded from tax levy	1,470,792	1,514,800	3.0%
AODA mandatory/Legislated requirement		12,000	
Parking Lot Requirement - bylaw compliancy and health and safety issues		119,000	
Total proposed General Levy Request for 2010	1,470,792	1,645,800	
Natural Partnership - Reforestation	50,000	50,000	
Debt charges-Admin Building	224,000	224,000	
Total Funded by Tax Levy	1,744,792	1,919,800	
Summary of Proposed Funding - Total			
	\$ 3,218,916	\$ 3,647,345	

THANK YOU

