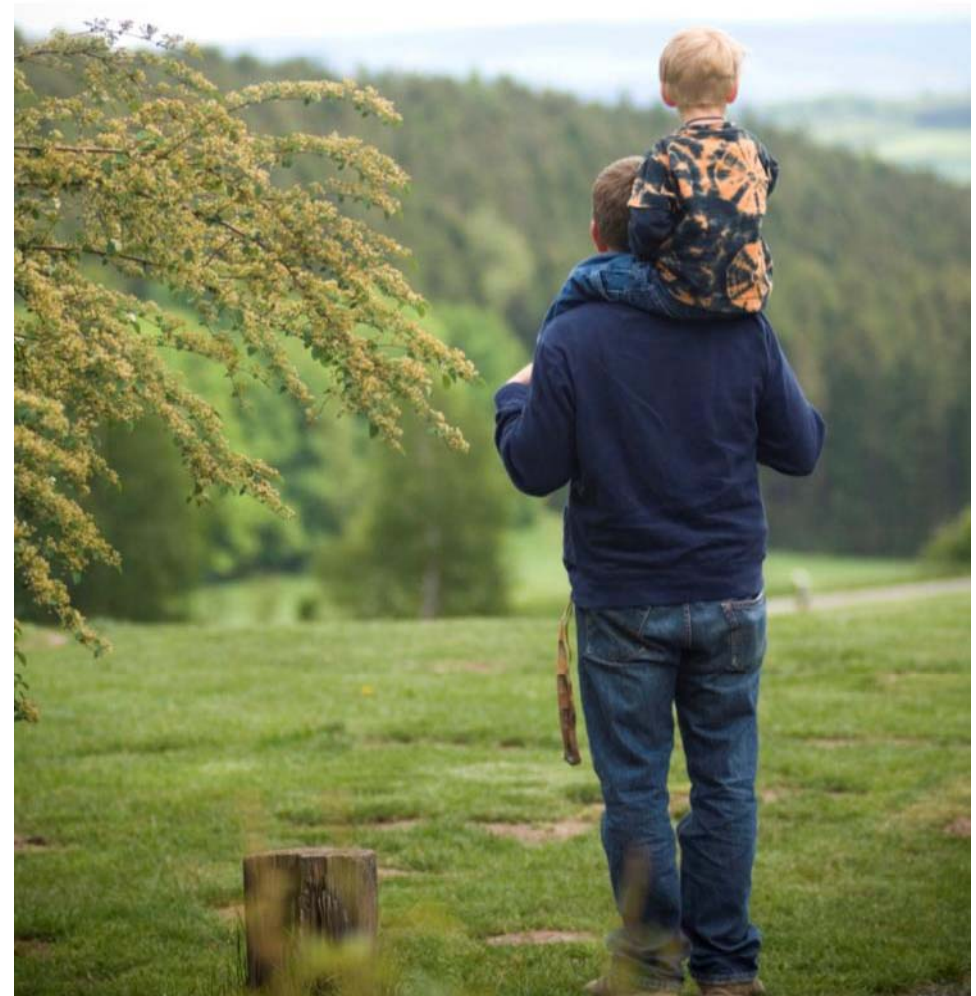




Lake Simcoe Region
conservation authority

2014 Budget Presentation
City of Barrie
January 13, 2014

A Watershed for Life



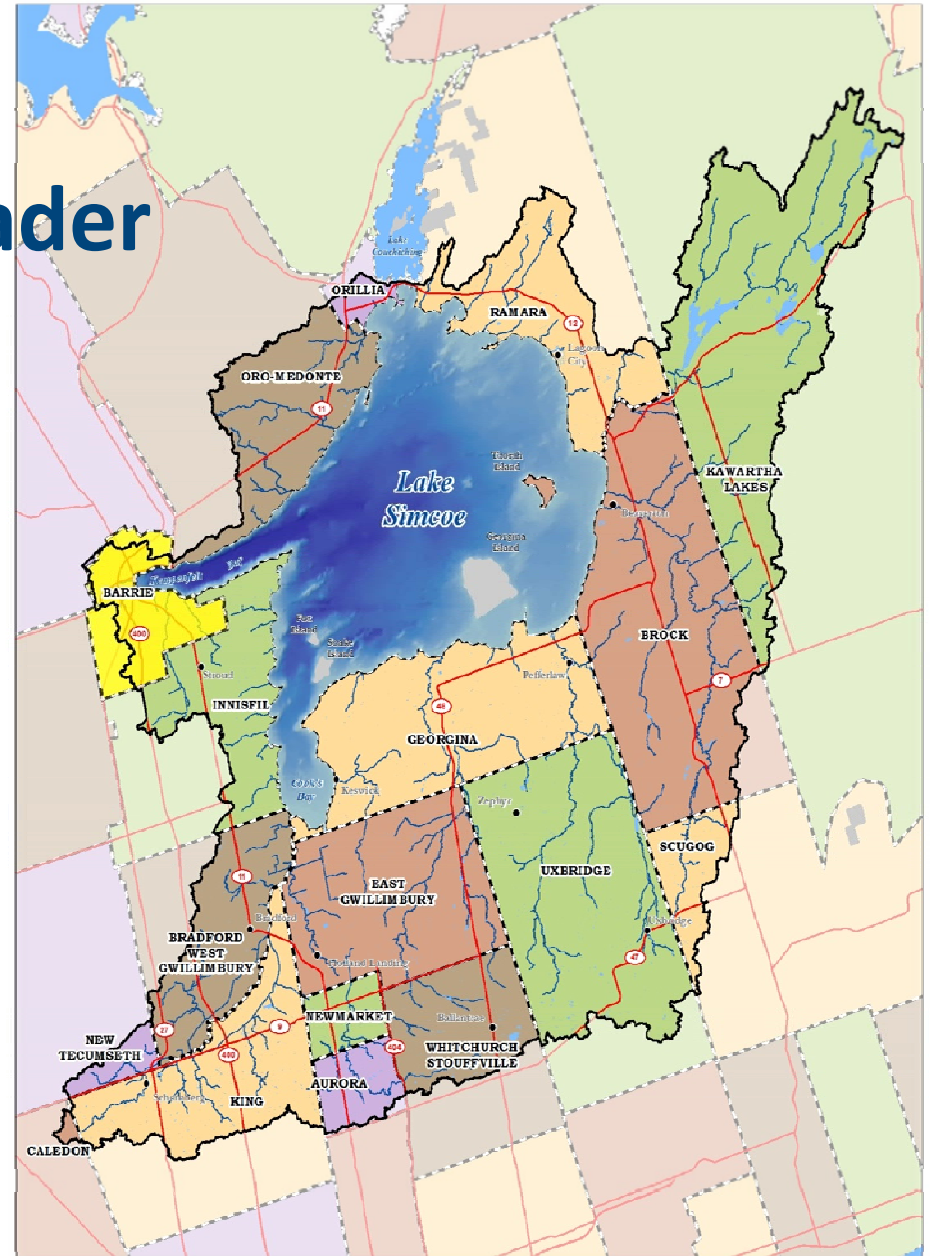
LSRCA

An Environmental Leader

- Since 1951, LSRCA has been leading watershed protection and restoration
- In 2009 - LSRCA won the coveted Thies International Riverprize award – the Nobel prize for watershed management



- The City of Barrie has been a significant partner.



Growth Must Support a Healthy Lifestyle

- Healthy lakes, rivers and green space provide opportunities for outdoor activities
- Growth must support an active, healthy lifestyle

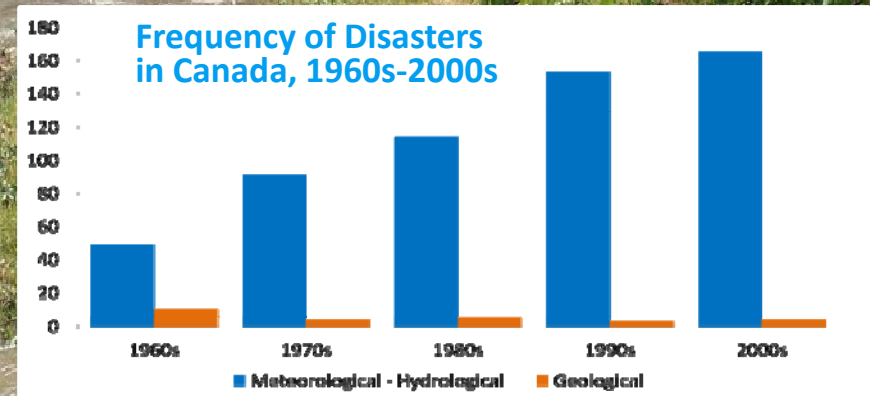


Climate Change is Real

Weather events are intensifying.

Natural heritage features such as wetlands help:

- Reduce risk of flooding
 - Loss of life
 - Damage to municipal infrastructure
 - Damage to personal property
- Improve water quality and quantity



Source: ICLR, based on data from Public Safety Canada, 2013

Growth is Here

From 2001 to 2011 –
population in Barrie increased by about 45%

- In 2007 LSRCA completed a study on phosphorus pollution – conclusions:
 - The Lake and its tributaries are already beyond capacity
 - \$163 million required to meet annual 72 tonne phosphorus target
- Provincial phosphorus target now 44 tonnes
 - The Lake and rivers in Barrie receive too much phosphorus

More growth is coming!

Places to Grow project Barrie population to be 210,000 by 2031, an additional 34% over 2011



We Must Manage Growth

It's About Environmental Sustainability

- New growth must be **low impact**
- **No net increase** in phosphorus pollution
- Stormwater management must be **innovative** and **less costly**
- Emergency preparedness must be ensured
- Healthy and connected communities are developed
- **Key natural features** such as wetlands are protected

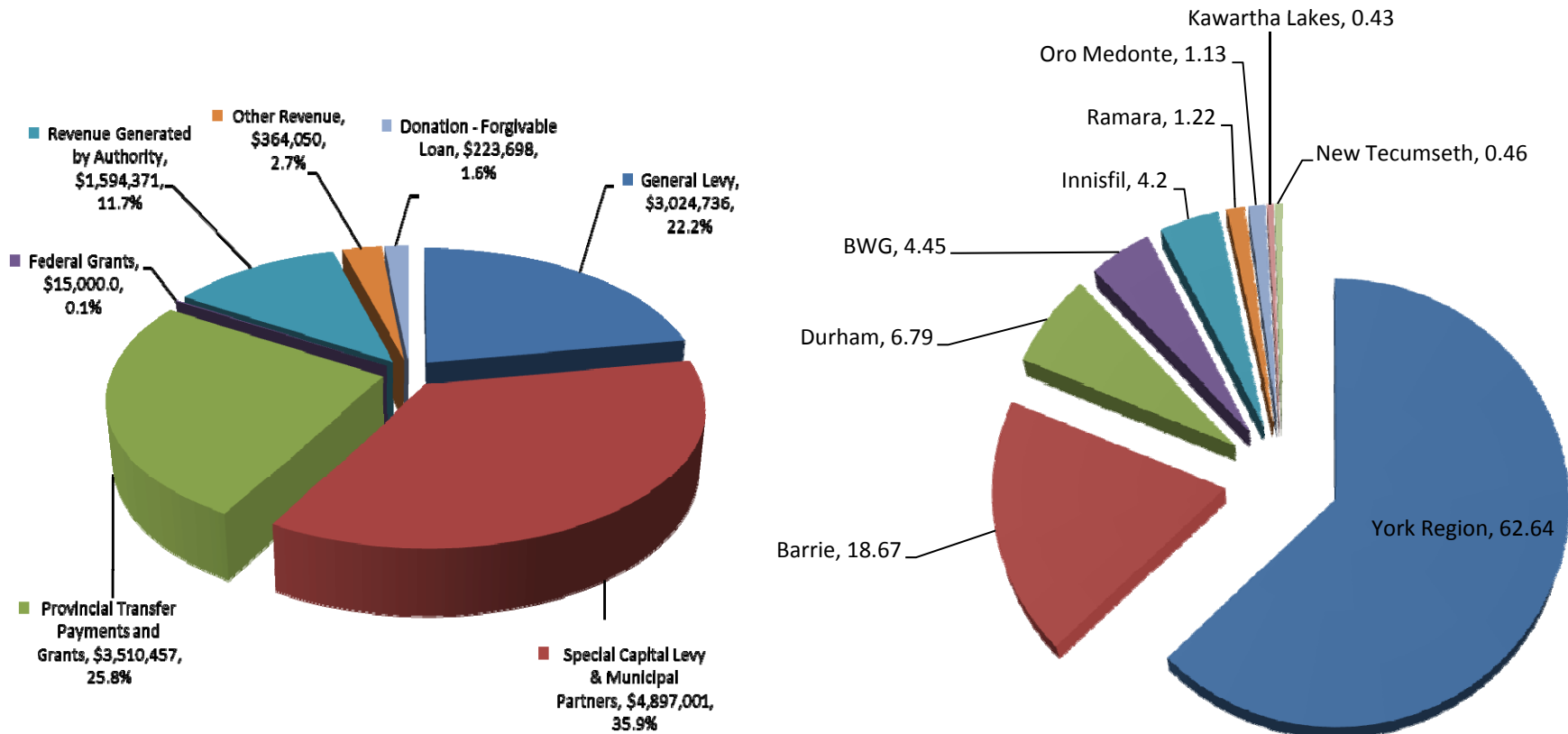
Demand for LSRCA services have increased in:

- Planning & Enforcement
- Education & Community Engagement
- Stewardship & Conservation Areas

Well Managed Growth Builds Resilience



LSRCA works with 9 municipal funding partners



Proposed 2014 Budget

	General Levy	Special Capital / Programs	Special Operating	Totals	%
2013 Approved Base	598,676	550,742		1,149,418	
2014 Base (Inflation, COLA, etc.)	(18,768)	12,300		(6,468)	(0.5)%
Compensation Adjustment	33,804			33,804	2.9 %
Total	613,712	563,042		1,176,754	
Percentage Change	2.5%	2.2%		2.4%	
Priority Investment Request			142,660	142,660	
One-Time Investment Request			67,071	67,071	
Creeks Project Investment		75,795		75,795	
GRAND TOTAL	613,712	638,837	209,731	1,462,280	

2014 Additional Requests

Priority	Amount
Growth Management	
Cost Shared Priorities - 5 Growth Partners	
Support for Direct Programs	131
Scanlon facilities operation	12
Scanlon infrastructure capital	45
Data Security & Management	22
Sub-Total	\$ 210
Creeks Project	76
Total Additional Ask	\$ 286

Additional Funding

will enable financial sustainability & future service delivery

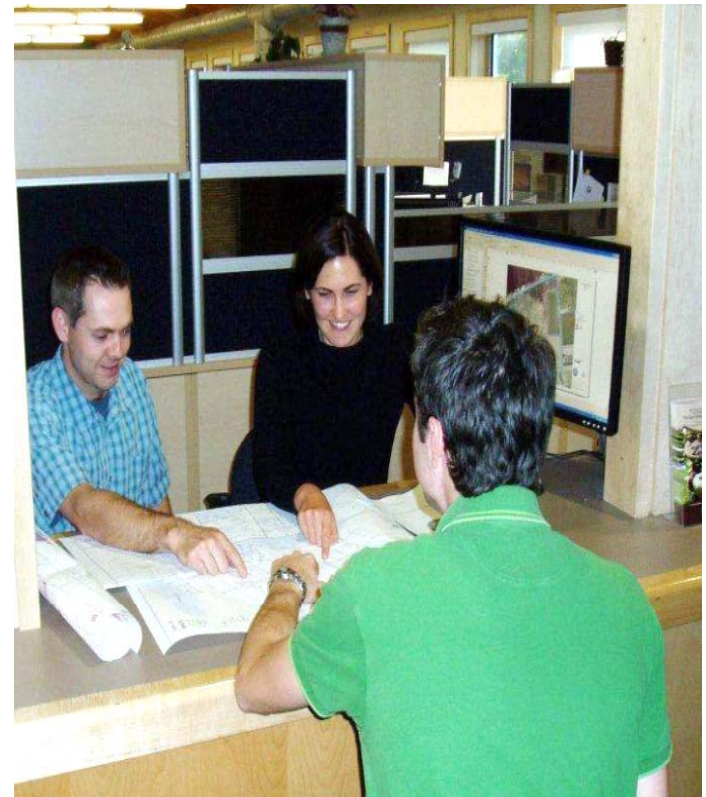


Support for Direct Programs

- Publications to keep community informed
- Community Events to support municipal partners
- New program information support - RainScaping
- Human Resources - Health & Safety, recruitment and training
- Funding support - leveraged programs - Foundation
- Financial reporting of program funding

Creeks Project

- Provides technical & financial support to watershed landowners



Additional Funding

will enable financial sustainability & future service delivery

Efficiency & Investment - Programs & Asset Maintenance

- Delivery of growing services & programs
- Manage fiscal responsibility – keep Scanlon assets in a state-of-good-repair
- Reduce exposure to liabilities
- Protect green space to support healthy outdoor activities

Data Security & Management - After people, data is our most valuable asset

- Protection of key environmental data
- Emergency preparedness and disaster recovery services



It's All Connected

Ecosystems

- Forests
- Wetlands
- Water
- Soil
- Plants
- Animals

Goods & Services

- Clean Water
- Food
- Fuel
- Energy
- Habitat

Sustainability

- Economy
- Resilient Environment
- Healthy People



Thank you

www.LSRCA.on.ca

Providing leadership for the protection and restoration of the environmental health and quality of Lake Simcoe and its watershed with our community, municipal and other government partners.