

# 2024

## Approved Budget



**Lake Simcoe Region**  
conservation authority



## At-A-Glance

The Lake Simcoe Region Conservation Authority is a local watershed management organization incorporated under the *Conservation Authorities Act (1946)*.

Since our formation in 1951, we have been dedicated to conserving, restoring, and managing the Lake Simcoe watershed.

Our jurisdiction, which began in the East Holland River with five municipalities, has grown to include the entire Lake Simcoe watershed except for the City of Orillia and the Upper Talbot River subwatershed.

The Conservation Authority is governed by an 18-member Board of Directors, appointed within a four-year cycle by its 9 member municipalities. Each year, the Board of Directors elect a Chair and Vice Chair from among its 18 board members.

## Our Watershed

The Lake Simcoe watershed is a 3,400 square kilometre area that sweeps across 20 municipalities, from the Oak Ridges Moraine in the south to the Oro Moraine in the north, through York and Durham Regions, Simcoe County and the cities of Kawartha Lakes, Barrie, and Orillia.

The watershed is delineated by 18 major river systems and many smaller ones that flow through the landscape to the heart of the watershed: Lake Simcoe.

### Our Vision

Healthy lake, healthy land, healthy life...for generations to come.

### Our Mission

We collaborate to protect and restore the Lake Simcoe watershed with innovative research, policy and action.



## At the Forefront

Our watershed is one of the fastest growing regions in Canada and is currently home to 513,000\* people. Based on the Province of Ontario's Places to Grow Plan and municipal official plans, it's projected that the urban area within our watershed will increase by approximately 50% by the year 2041 and the population will nearly double.

Defined by our mandate under the *Conservation Authorities Act (1946)*, and shaped by continuous challenges presented by urban growth and climate change, the Conservation Authority delivers a number of programs and services to our municipal partners and watershed residents. Our strategic focus includes 26 programs within the following seven service areas - Corporate Services, Ecological Management, Education and Engagement, Greenspace Services, Planning and Development, Water Risk Management and Watershed Studies and Strategies.

As the leading local integrated watershed management agency, our business is built on programs and services that support the ecological, social and economic health of Lake Simcoe and the surrounding environment. While we have a long and accomplished history as expert practitioners, we don't do it alone. We are continually reaffirming and establishing partnerships at every level and within all of our communities to support our ongoing mission.

\*based on 2021 Environics data

## Operations Profile

The Conservation Authority's business operation employs over 100 full time, part time, contract, and seasonal staff.

Our science, research and restoration business relies on a vast range of experts in the field of environmental science including specialists in limnology, hydrogeology, hydrology, biology, botany, soil science and more. Additionally, recognized experts in water resource and environmental engineering, urban and community planning, forestry, conservation, and natural resource management, support the numerous activities of the organization.

Our education business depends on accomplished environmental leaders who are Ontario Certified Teachers and Outdoor

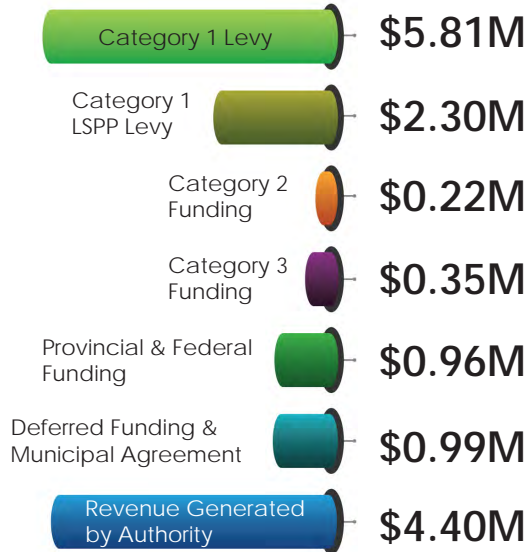
Education Specialists, trained in delivering formal curriculum-based education programs to school-aged children and youth. Their expanded role includes delivering programs to engage citizens of all ages in making a meaningful and lasting connection with Lake Simcoe and its watershed.

These teams are championed internally by an equally broad range of experts delivering strategic leadership and essential services in several specialized fields including business planning; human resource management; financial planning and management; geographic information systems and information technology; and corporate communications, public and media relations, design, and marketing.

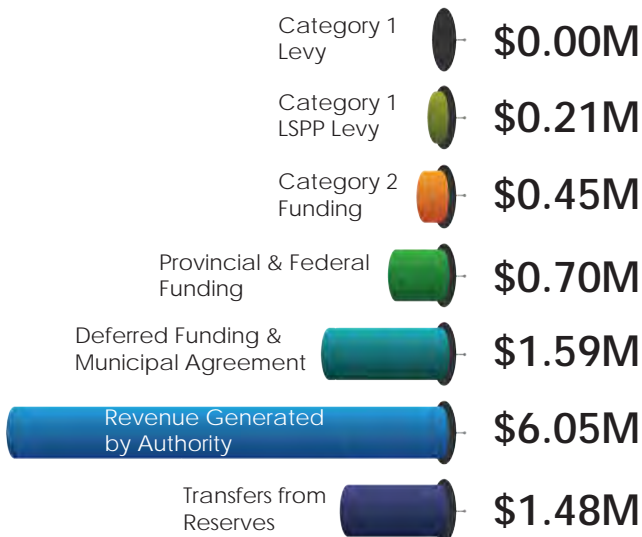


## 2024 Funding Sources

### Operating \$15.04 Million



### Capital \$10.47 Million



## 2024 Annual Priorities

1. Begin construction activities for the new Scanlon Creek Nature Centre
2. Continue development of a management plan for the Lake Simcoe Conservation Preserve
3. Continue implementing legislative changes in Bill 229 (2020) and Bill 23 (2022)
4. Develop a backup and disaster recovery plan to further enhance network security
5. Update the strategic plan and develop a reporting dashboard
6. Implement new provincial hazard regulation changes
7. Pursue funding under the federal Freshwater Action Plan to support restoration projects
8. Develop a corporate-wide digital strategy

## 2024 Budget Highlights

- Transition with transparency
- Renewed vision for 2022-24
- Conservation Authority spending increase below inflation

The Conservation Authority continues to demonstrate respect for the taxpayer by only requesting modest increases in 2024. We will continue focusing on our Strategic Plan (Transformation 2022-2024) and implementing the changes and requirements from the review of the *Conservation Authorities Act* and Bill 23.

### 2024 Budget At-A-Glance

\$15.04 Million - Operating

\$10.47 Million - Capital

**\$25.51 Million - Total**



# 2024 Draft\* Capital and Operating Budget

For the period January - December 31, 2024

## Consolidated Summary

	Approved Budget 2023 (in the 000s)*	Approved Budget 2024 (in the 000s)
<b>Revenue:</b>		
Category 1 Funding	5,696	5,810
Category 1 Lake Simcoe Protection Plan Funding	2,462	2,511
Category 2 Work on behalf of Municipality Funding	661	674
Category 3 Funding requested by Authority	347	354
Provincial and Federal Funding	2,163	1,658
Deferred Funding & Municipal Agreements	4,528	2,574
Revenue Generated by Authority	9,193	11,331
<b>Total Revenue</b>	<b>25,050</b>	<b>24,912</b>
<b>Expenditures:</b>		
Corporate Services	5,899	5,860
Ecological Management	1,858	1,958
Education & Engagement	707	839
Greenspace Services	987	1,139
Planning & Development Services	5,245	4,826
Water Risk Management	2,302	2,397
Watershed Studies & Strategies	1,343	1,215
<b>Operating Expenditures</b>	<b>18,341</b>	<b>18,234</b>
Internal Fee for Service	(2,940)	(3,196)
Capital & Project Expenditures	9,558	10,471
<b>Total Expenditures</b>	<b>24,959</b>	<b>25,509</b>
<b>Required Draws to/(from) Reserve</b>	<b>(91)</b>	<b>(597)</b>
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

\* 2023 Budget restated for comparison, change in Conservation Authority Act Funding Categories





# 2024 Operating Budget Status Report

For the period January - December 31, 2024

<b>Corporate Services</b>	<b>Approved Budget 2023 (in the 000s)*</b>	<b>Approved Budget 2024 (in the 000s)</b>
<b><u>Revenue:</u></b>		
Category 1 Funding	2,565	2,906
Category 1 Lake Simcoe Protection Plan Funding	272	277
Category 2 Work on behalf of Municipality Funding	-	-
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	4	2
Deferred Funding & Municipal Agreements	259	68
Revenue Generated by Authority	548	472
<b>Total Revenue</b>	<b>3,648</b>	<b>3,725</b>
<b><u>Expenditures:</u></b>		
Corporate Communications	901	947
Facility Management	866	823
Financial Management	1,275	1,299
Governance	697	711
Human Resource Management	631	565
Information Management	1,529	1,515
<b>Total Gross Expenditures</b>	<b>5,899</b>	<b>5,860</b>
Internal Fee for Service	(2,921)	(3,196)
<b>Required Draws to/(from) Reserve</b>	<b>670</b>	<b>1,061</b>
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

\* 2023 Budget restated for comparison, change in Conservation Authority Act Funding Categories



# 2024 Operating Budget Status Report

For the period January - December 31, 2024

## Ecological Management

	Approved Budget 2023 (in the 000s)*	Approved Budget 2024 (in the 000s)
<b>Revenue:</b>		
Category 1 Funding	228	233
Category 1 Lake Simcoe Protection Plan Funding	844	927
Category 2 Work on behalf of Municipality Funding	192	196
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	11	-
Deferred Funding & Municipal Agreements	289	176
Revenue Generated by Authority	408	395
<b>Total Revenue</b>	<b>1,972</b>	<b>1,927</b>
<b>Expenditures:</b>		
Ecosystems Science and Monitoring	634	632
Forestry Services	703	764
Restoration and Regeneration	521	562
<b>Total Gross Expenditures</b>	<b>1,858</b>	<b>1,958</b>
Internal Fee for Service	(19)	-
Required Draws to/(from) Reserve	133	(31)
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

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# 2024 Operating Budget Status Report

For the period January - December 31, 2024

## Education and Engagement

	Approved Budget 2023 (in the 000s)*	Approved Budget 2024 (in the 000s)
<b><u>Revenue:</u></b>		
Category 1 Funding	-	-
Category 1 Lake Simcoe Protection Plan Funding	-	-
Category 2 Work on behalf of Municipality Funding	-	-
Category 3 Funding requested by Authority	347	354
Provincial and Federal Funding	-	-
Deferred Funding & Municipal Agreements	-	-
Revenue Generated by Authority	360	485
<b>Total Revenue</b>	<b>707</b>	<b>839</b>
<b><u>Expenditures:</u></b>		
Community Programming	158	137
School Programming	549	702
<b>Total Gross Expenditures</b>	<b>707</b>	<b>839</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	-	-
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

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# 2024 Operating Budget Status Report

For the period January - December 31, 2024

## Greenspace Services

	Approved Budget 2023 (in the 000s)*	Approved Budget 2024 (in the 000s)
<b>Revenue:</b>		
Category 1 Funding	865	930
Category 1 Lake Simcoe Protection Plan Funding	-	-
Category 2 Work on behalf of Municipality Funding	-	-
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	8	58
Deferred Funding & Municipal Agreements	50	-
Revenue Generated by Authority	52	70
<b>Total Revenue</b>	<b>975</b>	<b>1,058</b>
<b>Expenditures:</b>		
Management	833	892
Securement	154	247
<b>Total Gross Expenditures</b>	<b>987</b>	<b>1,139</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	(12)	(81)
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

\* 2023 Budget restated for comparison, change in Conservation Authority Act Funding Categories



# 2024 Operating Budget Status Report

For the period January - December 31, 2024

## Planning and Development

### Revenue:

	Approved Budget 2023 (in the 000s)*	Approved Budget 2024 (in the 000s)
Category 1 Funding	505	641
Category 1 Lake Simcoe Protection Plan Funding	-	-
Category 2 Work on behalf of Municipality Funding	25	26
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	22	22
Deferred Funding & Municipal Agreements	396	432
Revenue Generated by Authority	4,266	3,697
<b>Total Revenue</b>	<b>5,214</b>	<b>4,818</b>

### Expenditures:

Development Planning	2,794	2,356
Permitting and Enforcement	2,451	2,470
<b>Total Gross Expenditures</b>	<b>5,245</b>	<b>4,826</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	(31)	(8)
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

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# 2024 Operating Budget Status Report

For the period January - December 31, 2024

## Water Risk Management

	Approved Budget 2023 (in the 000s)*	Approved Budget 2024 (in the 000s)
<b>Revenue:</b>		
Category 1 Funding	709	798
Category 1 Lake Simcoe Protection Plan Funding	276	284
Category 2 Work on behalf of Municipality Funding	-	-
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	797	879
Deferred Funding & Municipal Agreements	471	313
Revenue Generated by Authority	238	131
<b>Total Revenue</b>	<b>2,491</b>	<b>2,405</b>
<b>Expenditures:</b>		
Flood Management and Warning	882	802
Source Water Protection	755	838
Water Management/Restoration	329	435
Water Science and Monitoring	336	322
<b>Total Gross Expenditures</b>	<b>2,302</b>	<b>2,397</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	189	8
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

\* 2023 Budget restated for comparison, change in Conservation Authority Act Funding Categories



# 2024 Operating Budget Status Report

For the period January - December 31, 2024

## Watershed Studies & Strategies

	Approved Budget 2023 (in the 000s)*	Approved Budget 2024 (in the 000s)
<b>Revenue:</b>		
Category 1 Funding	296	302
Category 1 Lake Simcoe Protection Plan Funding	696	813
Category 2 Work on behalf of Municipality Funding	-	-
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	-	-
Deferred Funding & Municipal Agreements	258	-
Revenue Generated by Authority	-	36
<b>Total Revenue</b>	<b>1,250</b>	<b>1,151</b>
<b>Expenditures:</b>		
Climate Change Adaptation	330	459
Watershed Subwatershed Planning	650	404
Research and Innovation	363	352
<b>Total Gross Expenditures</b>	<b>1,343</b>	<b>1,215</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	(93)	(64)
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

\* 2023 Budget restated for comparison, change in Conservation Authority Act Funding Categories



# 2024 Capital Budget Status Report

For the period January - December 31, 2024

## Consolidated Summary

	Approved Budget 2023 (in the 000s)*	Approved Budget 2024 (in the 000s)
<b>Expenditures:</b>		
Scanlon Creek Nature Centre	658	3,000
Offsetting Projects	2,340	2,828
Asset Management	1,015	1,415
Stormwater Management Inspection and Maintenance	783	952
Restoration Projects	1,887	909
Other Projects	506	581
Urban Forest Study Projects	-	291
Lake Simcoe Preserve	265	230
Infrastructure Hazard Projects	116	97
Flow Gauge Monitoring Project	69	71
Climate Change Studies	-	60
Greenspace Projects	112	24
Salt Case Studies	43	13
Mouth of Western Creek	1,195	-
Barrie Flood Plain Mapping Update	235	-
Watershed Plan Modernization	164	-
Low Impact Development Projects	99	-
Shoreline Hazard and Flood Risk Projects	71	-
<b>Total Gross Expenditures</b>	<b>9,558</b>	<b>10,471</b>
<b>Revenue:</b>		
Category 1 Funding	528	-
Category 1 Lake Simcoe Protection Plan Funding	374	210
Category 2 Work on behalf of Municipality Funding	444	452
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	1,321	697
Deferred Funding & Municipal Agreements	2,805	1,585
Revenue Generated by Authority	3,321	6,045
Transfers from Reserves	765	1,482
<b>Total Revenue</b>	<b>9,558</b>	<b>10,471</b>





# Overview of 2024 Municipal Funding

Municipalities	Apportionment		Total Funding		Category 1 Mandatory (in the 000s)		Category 1 Mandatory LSPP (in the 000s)		Category 2 (in the 000s)		Category 3 (in the 000s)	
	% MCVA	% LSPP	2024 Approved	2023 Restated	2024 Approved	2023 Restated	2024 Approved	2023 Restated	2024 Approved	2023 Restated	2024 Approved	2023 Restated
<b>Region of Durham</b>												
Brock	1.69%	1.63%										
Scugog	0.44%	0.43%										
Uxbridge	3.63%	3.60%										
	<b>5.75%</b>	<b>5.65%</b>	<b>521</b>	<b>514</b>	<b>335</b>	<b>332</b>	<b>142</b>	<b>139</b>	<b>23</b>	<b>23</b>	<b>20</b>	<b>20</b>
<b>Region of York</b>												
Aurora	16.33%	15.47%										
East Gwillimbury	8.16%	7.92%										
Georgina	7.92%	7.70%										
King	4.92%	4.99%										
Newmarket	19.89%	19.32%										
Richmond Hill	0.63%	0.01%										
Whitchurch-Stouffville	7.52%	7.10%										
	<b>65.36%</b>	<b>62.50%</b>	<b>6,134</b>	<b>6,010</b>	<b>3,798</b>	<b>3,721</b>	<b>1,569</b>	<b>1,539</b>	<b>534</b>	<b>523</b>	<b>231</b>	<b>227</b>
<b>City of</b>												
Barrie	16.37%	15.97%	1,476	1,450	951	935	401	393	66	65	58	57
Orillia		2.67%	66	66			66	66				
Kawartha Lakes	0.35%	1.41%	59	57	20	20	35	35	1	1	1	1
<b>Municipality of</b>												
Bradford-West Gwillimbury	5.23%	4.84%	465	454	304	296	122	119	21	21	18	18
Innisfil	4.54%	4.40%	408	400	263	258	110	108	18	18	16	16
New Tecumseth	0.48%	0.55%	46	44	28	27	14	13	2	2	2	2
Oro-Medonte	0.99%	1.18%	94	92	57	56	30	29	4	4	3	3
Ramara	0.90%	0.83%	80	79	53	52	21	20	4	4	3	3
<b>Grand Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>9,349</b>	<b>9,166</b>	<b>5,811</b>	<b>5,696</b>	<b>2,510</b>	<b>2,462</b>	<b>674</b>	<b>661</b>	<b>354</b>	<b>347</b>



## 2024 Reserve Budget (in the 000s)

<b>Reserve Budget</b>	Opening Balance January 1, 2024 (unaudited)	2024 Approved Appropriations to/from Reserve	Projected Balance as at December 31, 2024
Rate Stabilization	5,096	(377)	4,719
Asset Management	2,070	(111)	1,959
Working Capital	373	(119)	254
Restricted	124	10	134
<b>Total Reserve</b>	<b>7,663</b>	<b>(597)</b>	<b>7,066</b>

Lake Simcoe Region Conservation Authority (LSRCA) is the leading environmental protection agency in the Lake Simcoe watershed. For over 70 years, we've been collaborating with community, government and other partners to protect and restore the environmental health and quality of Lake Simcoe and its watershed.

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If you require this document in an alternate format, please contact us at 905-895-1281.



Lake Simcoe Conservation Foundation (LSCF) is the leading environmental charity in our watershed, raising funds from individuals and organizations for the critical environmental programs and projects of Lake Simcoe Region Conservation Authority. It is one of only a few environmental charities nation-wide that has been accredited in Imagine Canada's Standards Program after demonstrating excellence in operations in the charitable sector. Contact them directly for information about how you can support their important fundraising activities.

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