

APPROVED  
BUDGET

| 2025

Photo Credit: Michelle Bloom



**Lake Simcoe Region**  
conservation authority



## **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-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.

## 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.







## 2025 Annual Priorities

1. Complete construction of our new nature centre, which will house our award-winning education programs, and provide much needed space to engage with the watershed community.
2. Develop a comprehensive, long-term management plan for the Lake Simcoe Preserve property, in collaboration with Indigenous partners and based on learnings through an Indigenous Knowledge Carrier Council's two-eyed seeing lens.
3. Conduct critical lake ecology research to improve our understanding of the food-web, impacts of quagga mussel dominance, their invasion of deep water, and changes in the relationship between phosphorus loads and dissolved oxygen.
4. Develop an Indigenous relations framework to facilitate respectful and mutually beneficial relationships through interactions that promote understanding, respect, and collaboration with Indigenous rightholders and partner communities.
5. Develop a talent management strategy to attract, develop and retain skilled employees to achieve strategic business objectives.
6. Refresh our brand, including our visual identity and overall branding strategy to align with our vision and mission.
7. Complete an audit of our existing Flood Forecasting, Warning & Low Water Programs to ensure improved effectiveness.
8. Increase targeted advocacy to ensure that all levels of government are aware of, understand and support the work that our organization does.
9. Develop a set of metrics to gauge the health of the lake and its tributaries and improve our understanding of the multi-faceted nature of the watershed.
10. Develop an online business portal, providing a centralized space to facilitate internal collaboration, enhanced business communications, access to tools, information, and streamlined processes.



## 2025 Budget Highlights

- Continued transparency, enhanced accountability
- Renewed vision for 2025 - 2028
- Conservation Authority spending increase is at/below inflation

The Conservation Authority continues to demonstrate respect for the taxpayer by only requesting modest increases in 2025. Breaking ground on the new Nature Centre at Scanlon Creek highlights the work ahead in 2025. The renewed Strategic Plan for 2025-2028 will guide the organizational direction over the next four years.

## 2025 Budget At-A-Glance

\$15.8 Million - Operating

\$15.5 Million - Capital and Projects

**\$31.3 Million - Total**

# 2025 Funding Sources



## Operating \$15.8 Million



## Capital and Projects \$15.5 Million







# 2025 Draft\* Capital and Operating Budget

For the period January - December 31, 2025

## Consolidated Summary

	Approved Budget 2024 (in the 000s)*	Approved Budget 2025 (in the 000s)
<b>Revenue:</b>		
Category 1 Funding	5,456	5,565
Category 1 Funding - Special Benefitting	-	200
Category 1 Lake Simcoe Protection Plan Funding	2,865	2,921
Category 2 Work on behalf of Municipality Funding	623	636
Category 3 Funding requested by Authority	354	361
Provincial and Federal Funding	2,003	2,153
Deferred Funding and Municipal Agreements	2,977	1,381
Revenue Generated by Authority	12,190	18,038
<b>Total Revenue</b>	<b>26,468</b>	<b>31,255</b>
<b>Expenditures:</b>		
Corporate Services	5,860	6,276
Ecological Management	1,934	1,969
Education and Engagement	839	938
Greenspace Services	1,139	1,051
Planning and Development Services	4,826	5,025
Water Risk Management	2,359	2,648
Watershed Studies & Strategies	1,196	1,063
<b>Operating Expenditures</b>	<b>18,153</b>	<b>18,970</b>
Internal Fee for Service	(3,196)	(3,187)
Capital and Project Expenditures	12,103	15,492
<b>Total Expenditures</b>	<b>27,060</b>	<b>31,275</b>
<b>Required Draws to/(from) Reserve</b>	<b>(592)</b>	<b>(20)</b>
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

\* 2024 Budget includes Board approved restatements for comparison purposes, for in-year funding and changes related to LSPP allocation adjustments.





# 2025 Operating Budget Status Report

For the period January - December 31, 2025

<b>Corporate Services</b>	<b>Approved Budget 2024 (in the 000s)*</b>	<b>Approved Budget 2025 (in the 000s)</b>
<b><u>Revenue:</u></b>		
Category 1 Funding	2,906	2,950
Category 1 Lake Simcoe Protection Plan Funding	277	282
Category 2 Work on behalf of Municipality Funding	-	-
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	2	2
Deferred Funding and Municipal Agreements	68	-
Revenue Generated by Authority	472	693
<b>Total Revenue</b>	<b>3,725</b>	<b>3,927</b>
<b><u>Expenditures:</u></b>		
Corporate Communications	947	1,037
Facility Management	823	736
Financial Management	1,299	1,513
Governance	711	791
Human Resource Management	565	581
Information Management	1,515	1,618
<b>Total Gross Expenditures</b>	<b>5,860</b>	<b>6,276</b>
Internal Fee for Service	(3,196)	(3,162)
<b>Required Draws to/(from) Reserve</b>	<b>1,061</b>	<b>813</b>
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

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# 2025 Operating Budget Status Report

For the period January - December 31, 2025

## Ecological Management

	Approved Budget 2024 (in the 000s)*	Approved Budget 2025 (in the 000s)
<b>Revenue:</b>		
Category 1 Funding	79	82
Category 1 Lake Simcoe Protection Plan Funding	1,057	1,117
Category 2 Work on behalf of Municipality Funding	145	149
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	-	2
Deferred Funding and Municipal Agreements	227	229
Revenue Generated by Authority	395	365
<b>Total Revenue</b>	<b>1,903</b>	<b>1,944</b>
<b>Expenditures:</b>		
Ecosystems Science and Monitoring	627	681
Forestry Services	764	713
Restoration and Regeneration	543	575
<b>Total Gross Expenditures</b>	<b>1,934</b>	<b>1,969</b>
Internal Fee for Service	-	(25)
Required Draws to/(from) Reserve	(31)	-
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

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# 2025 Operating Budget Status Report

For the period January - December 31, 2025

## Education and Engagement

Approved  
Budget 2024  
(in the 000s)\*

Approved  
Budget 2025  
(in the 000s)

### Revenue:

Category 1 Funding	-	-
Category 1 Lake Simcoe Protection Plan Funding	-	-
Category 2 Work on behalf of Municipality Funding	-	-
Category 3 Funding requested by Authority	354	361
Provincial and Federal Funding	-	-
Deferred Funding and Municipal Agreements	-	-
Revenue Generated by Authority	485	570
<b>Total Revenue</b>	<b>839</b>	<b>931</b>

### Expenditures:

Community Programming	137	197
School Programming	702	741
<b>Total Gross Expenditures</b>	<b>839</b>	<b>938</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	-	(7)
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

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# 2025 Operating Budget Status Report

For the period January - December 31, 2025

## Greenspace Services

	Approved Budget 2024 (in the 000s)*	Approved Budget 2025 (in the 000s)
<b>Revenue:</b>		
Category 1 Funding	930	950
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	58	-
Deferred Funding and Municipal Agreements	-	22
Revenue Generated by Authority	70	69
<b>Total Revenue</b>	<b>1,058</b>	<b>1,041</b>
<b>Expenditures:</b>		
Management	892	837
Securement	247	214
<b>Total Gross Expenditures</b>	<b>1,139</b>	<b>1,051</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	(81)	(10)
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

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# 2025 Operating Budget Status Report

For the period January - December 31, 2025

<b>Planning and Development</b>	<b>Approved Budget 2024 (in the 000s)*</b>	<b>Approved Budget 2025 (in the 000s)</b>
<b><u>Revenue:</u></b>		
Category 1 Funding	641	661
Category 1 Lake Simcoe Protection Plan Funding	-	-
Category 2 Work on behalf of Municipality Funding	26	26
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	22	22
Deferred Funding and Municipal Agreements	432	440
Revenue Generated by Authority	3,697	3,864
<b>Total Revenue</b>	<b>4,818</b>	<b>5,013</b>
<b><u>Expenditures:</u></b>		
Development Planning	2,356	2,413
Permitting and Enforcement	2,470	2,612
<b>Total Gross Expenditures</b>	<b>4,826</b>	<b>5,025</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	(8)	(12)
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

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# 2025 Operating Budget Status Report

For the period January - December 31, 2025

## Water Risk Management

	Approved Budget 2024 (in the 000s)*	Approved Budget 2025 (in the 000s)
<b>Revenue:</b>		
Category 1 Funding	768	786
Category 1 Funding - Special Benefiting	-	200
Category 1 Lake Simcoe Protection Plan Funding	314	321
Category 2 Work on behalf of Municipality Funding	-	113
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	879	1,008
Deferred Funding and Municipal Agreements	280	127
Revenue Generated by Authority	131	214
<b>Total Revenue</b>	<b>2,372</b>	<b>2,769</b>
<b>Expenditures:</b>		
Flood Management and Warning	802	1,085
Source Water Protection	838	766
Water Management/Restoration	402	472
Water Science and Monitoring	317	325
<b>Total Gross Expenditures</b>	<b>2,359</b>	<b>2,648</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	13	121
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

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# 2025 Operating Budget Status Report

For the period January - December 31, 2025

## Watershed Studies & Strategies

Approved  
Budget 2024  
(in the 000s)\*

Approved  
Budget 2025  
(in the 000s)

### Revenue:

Category 1 Funding	132	136
Category 1 Lake Simcoe Protection Plan Funding	964	838
Category 2 Work on behalf of Municipality Funding	-	-
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	-	13
Deferred Funding and Municipal Agreements	-	-
Revenue Generated by Authority	36	41
<b>Total Revenue</b>	<b>1,132</b>	<b>1,028</b>

### Expenditures:

Climate Change Adaptation	449	443
Watershed Subwatershed Planning	395	248
Research and Innovation	352	372
<b>Total Gross Expenditures</b>	<b>1,196</b>	<b>1,063</b>
Internal Fee for Service	-	-
Required Draws to/(from) Reserve	(64)	(35)
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>

\* 2024 Budget includes Board approved restatements for comparison purposes, for in-year funding and changes related to LSPP allocation adjustments.

# 2025 Capital and Projects Budget Status Report

For the period January - December 31, 2025



## Consolidated Summary

	Approved Budget 2024 (in the 000s)*	Approved Budget 2025 (in the 000s)
<b>Expenditures:</b>		
Scanlon Creek Nature Centre	3,000	8,125
Offsetting Projects	3,909	3,935
Asset Management	1,415	809
Simcoe Hydrology and Coefficient Monitoring	551	661
Restoration Projects	1,200	440
Climate Change Studies	162	310
Stormwater Management Inspection and Maintenance	952	299
Landcover Update	-	209
Watershed Plan Modernization	-	169
Lake Simcoe Preserve	230	165
Urban Forest Study Projects	291	122
Infrastructure Hazard Projects	97	93
Flow Gauge Monitoring Project	71	75
Salt Case Studies	90	56
Greenspace Projects	24	14
Other Projects	111	10
<b>Total Gross Expenditures</b>	<b>12,103</b>	<b>15,492</b>
<b>Revenue:</b>		
Category 1 Funding	-	-
Category 1 Lake Simcoe Protection Plan Funding	253	363
Category 2 Work on behalf of Municipality Funding	452	348
Category 3 Funding requested by Authority	-	-
Provincial and Federal Funding	1,042	1,106
Deferred Funding and Municipal Agreements	1,970	563
Revenue Generated by Authority	6,904	12,222
Transfers from Reserves	1,482	890
<b>Total Revenue</b>	<b>12,103</b>	<b>15,492</b>



# Overview of 2025 Municipal Funding

Municipalities	Apportionment		Total Funding		Category 1 Mandatory (in the 000s)		Category 1 Mandatory LSP (in the 000s)		Category 2 (in the 000s)		Category 3 (in the 000s)	
	% MCVA	% LSP	2025 Approved	2024 Restated	2025 Approved	2024 Restated	2025 Approved	2024 Restated	2025 Approved	2024 Restated	2025 Approved	2024 Restated
<b>Region of Durham</b>												
Brock	1.68%	1.63%										
Scugog	0.44%	0.43%										
Uxbridge	3.64%	3.59%										
	<b>5.76%</b>	<b>5.65%</b>	<b>530</b>	<b>520</b>	<b>320</b>	<b>314</b>	<b>165</b>	<b>162</b>	<b>24</b>	<b>23</b>	<b>21</b>	<b>20</b>
<b>Region of York</b>												
Aurora	16.22%	15.46%										
East Gwillimbury	8.31%	7.92%										
Georgina	7.92%	7.69%										
King	4.87%	4.98%										
Newmarket	19.72%	19.31%										
Richmond Hill	0.63%	0.01%										
Whitchurch-Stouffville	7.61%	7.10%										
	<b>65.28%</b>	<b>62.47%</b>	<b>6,184</b>	<b>6,071</b>	<b>3,632</b>	<b>3,567</b>	<b>1,825</b>	<b>1,790</b>	<b>492</b>	<b>483</b>	<b>235</b>	<b>231</b>
<b>City of</b>												
Barrie	16.40%	15.96%	1,506	1,475	913	893	466	457	68	66	59	58
Orillia		2.67%	78	76			78	76				
Kawartha Lakes	0.35%	1.41%	63	62	20	19	41	40	1	1	1	1
<b>Municipality of</b>												
Bradford-West Gwillimbury	5.24%	4.84%	474	464	292	285	141	139	22	21	19	18
Innisfil	4.61%	4.40%	421	408	257	247	128	126	19	18	17	16
New Tecumseth	0.48%	0.55%	46	46	27	26	16	16	2	2	2	2
Oro-Medonte	0.99%	1.22%	98	95	55	54	36	34	4	4	4	3
Ramara	0.91%	0.83%	82	80	51	49	24	24	4	4	3	3
<b>Grand Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>9,483 *</b>	<b>9,297</b>	<b>5,565</b>	<b>5,456</b>	<b>2,921</b>	<b>2,863</b>	<b>636</b>	<b>623</b>	<b>361</b>	<b>354</b>

\* Excludes \$200K for Category 1 Special Benefit funding from Durham Region for Floodplain Mapping



## 2025 Reserve Budget (in the 000s)

<b>Reserve Budget</b>	<b>Estimated Opening Balance January 2025</b>	<b>2025 Activity</b>	<b>Estimated Balance December 2025</b>
Rate Stabilization	3,967	179	4,146
Asset Management	2,376	(40)	2,336
Working Capital	306	(292)	14
Restricted	1,709	133	1,842
<b>Total Reserve</b>	<b>8,358</b>	<b>(20)</b>	<b>8,338</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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