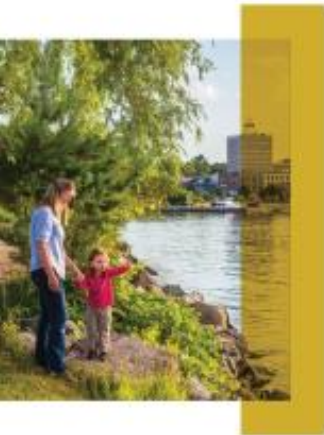


Proposed 2019 Budget



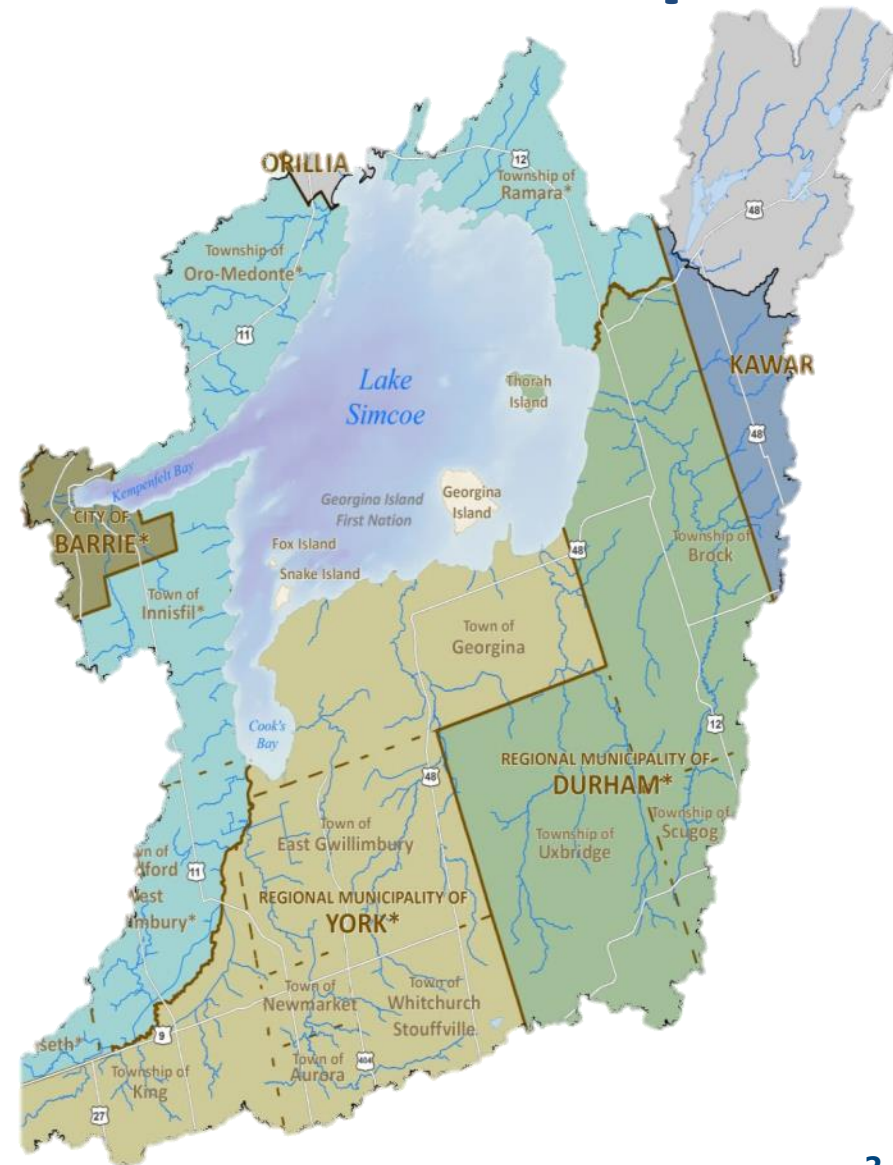
November 13, 2018



Lake Simcoe Region
conservation authority

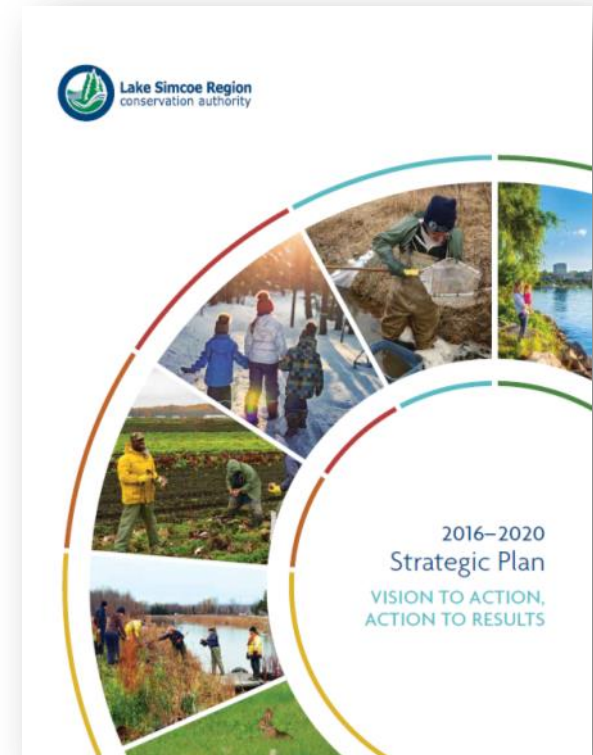
Our Shared Geography and Partnership

- 67 years conserving and restoring the Lake Simcoe watershed,
- Watershed is 3400 sq. km and spans 20 municipalities
- Jurisdiction covers all but the City of Orillia
- 18 Board members who are appointed in 4-year cycle by 9 member municipalities
- One of the fastest growing areas in Ontario.



Implementing our Strategic Plan

- LSRCA's Strategic Plan "*Vision to Action, Action to Results*" was completed and approved in July 2016,
- The Plan contains 4 major goals, 9 outcomes and 42 individual activities,
- Much of the strategy was enabling, resulting in the creation of new operational programs,
- Currently we have completed or have substantially completed 30 activities.





Lake Simcoe Region
conservation authority

Our **Vision** ...
is for a thriving
environment that
inspires and sustains us
for generations to come.

Our **Mission** ...
is to work with our
community to protect
and restore Lake Simcoe
by leading research,
policy and action.

Our Commitment



Create a Safer, Healthier, Livable
Watershed



Gain Improved Knowledge &
Increase Certainty



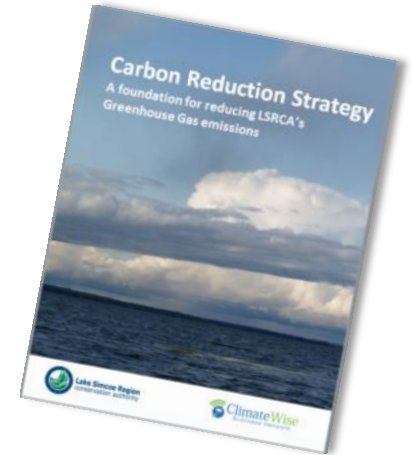
Create a Connected & Engaged
Watershed Community



Become a Stronger and more
Valued Organization

A Safer, Healthier and Livable Watershed

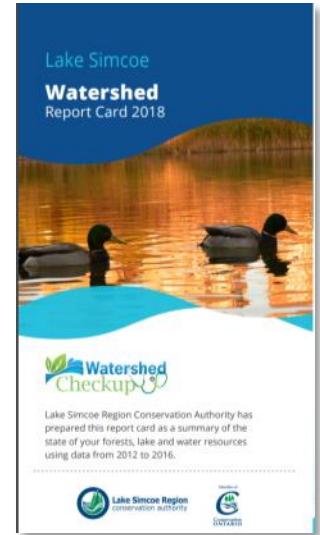
- ✓ Salt Management Strategy
- ✓ Reducing our Carbon Footprint
- ✓ Land Acquisition/Disposition Strategy
- ✓ Natural Heritage Restoration Strategy,
- ✓ Offsetting Programs (Phosphorus, Ecological, Water Balance),
- ✓ Creation of the Restoration Services Division,





Increasing Knowledge and Certainty

- ✓ Open data access through a data portal,
- ✓ Report on environmental trends and changes occurring in the Lake Simcoe Watershed,
- ✓ Partner and collaborate to address knowledge gaps and provide training,
- ✓ Developing a Climate Change Adaptation and Mitigation Strategy,





Create a Connected & More Engaged Watershed Community

- ✓ Enhance collaboration with our First Nations partners. Identify opportunities for future partnerships and strengthen our relationship.
- ✓ Focusing on Diversity and Inclusivity
- ✓ Expanding the geographic and demographic reach of our education and outreach program.





Be a Stronger, Valued Organization

- ✓ Harmonization improving service delivery, reduce process and promote partnerships,
- ✓ Environmental Compliance Approvals,
- ✓ Scanlon Creek Operations Centre,
- ✓ Talent Management and Staff Engagement,
- ✓ Compensation Review
- ✓ Significant Operational Efficiencies (Savings)



LSRCA's History of Respecting the Taxpayer

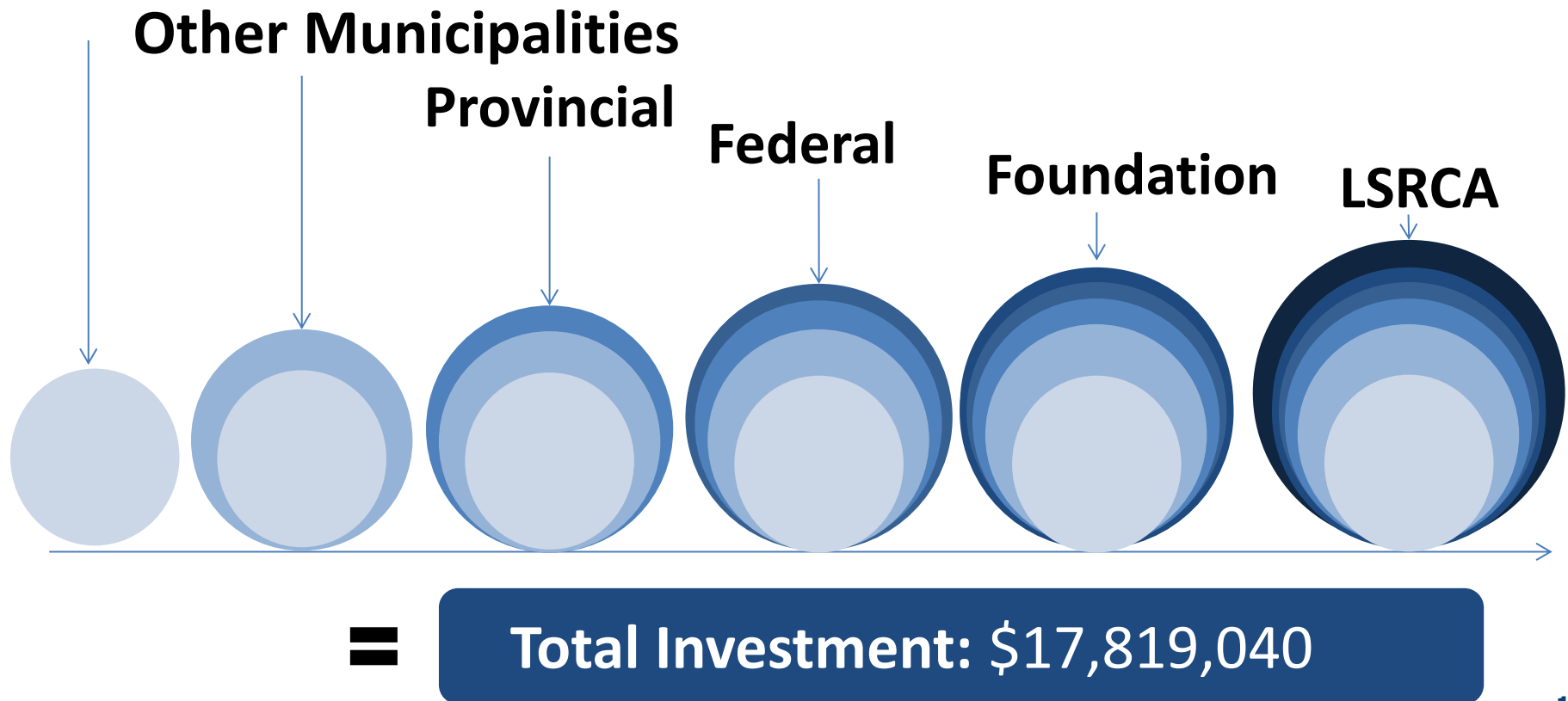
- 1% added for strategic initiatives,
- 1 % added to cost for inflation if applicable,
- Reasonable economic adjustments for existing staff and upcoming compensation review,
- Asset Management.



Leveraging Your Funds – 2018 Budget

Kawartha Lakes Investment:
\$41,604

Other Partners Investment:
\$17,777,436



2019 Investment in LSRCA: \$42,767*

	Operating	Capital	Other	Total
2018 Approved Base	\$ 15,139	\$ 24,054	\$ 2,411	\$ 41,604
2019 Change	\$ 488	\$ 675	-\$ 2,411	-\$ 1,248
2019 Outlook	\$ 15,627	\$ 24,729	\$ -	\$ 40,356

* Proposed Operating and Capital Budget before CVA, new CVA will be slightly less



What does Our Future Hold?

- On track to completing the Strategic Plan by 2020,
- Starting to realize the benefits of new programs,
- Completing our 2019 Annual Operating Plan with a focus on Flood Relief and Climate Change,
- Continue to respect the taxpayer,
- Building for our future – Infrastructure
- Becoming a stronger organization.



A photograph of a wooden pier extending from the foreground into a calm lake. The pier is made of weathered wooden planks and has a simple railing. In the distance, the lake meets a shoreline with some trees. The sky is filled with soft, grey clouds, suggesting an overcast day. The overall mood is peaceful and serene.

Thank you

For more Information visit our website at
www.lsrca.on.ca