

# Lake Simcoe Region Conservation Authority

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## 2021 Draft Budget - Budget at a Glance



**Lake Simcoe Region**  
conservation authority





## 2021 Budget Highlights

- Respect the tax payer
- Transition Year
- Focus on Implementation

LSRCA continues to demonstrate respect for the taxpayer by requesting a modest 1.00% increase to levies in 2021. Our focus in 2021 will be on the implementation of the current strategic initiatives and transitioning into our new strategic plan (currently in development).

## LSRCA At-A-Glance

LSRCA 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 with the exception of the City of Orillia and the Upper Talbot River subwatershed.

LSRCA 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 elects a Chair and Vice Chair from among its 18 members.

## Our Watershed

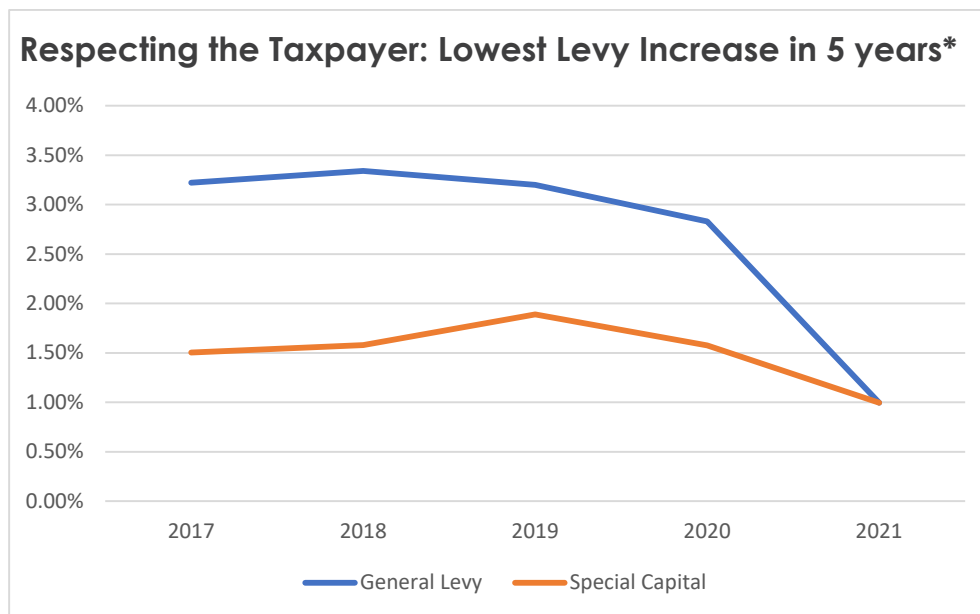
The Lake Simcoe watershed is a 3,400 square kilometre area of land that sweeps across 20 municipalities, from the Oak Ridges Moraine in the south to the Oro Moraine in the north, through York and Durham Regions, Simcoe County and the cities of Kawartha Lakes, Barrie and Orillia.

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.



## Board Approved Assumptions - July 8, 2020

1. Inflation: up to 2.00% used only for applicable expenditures (2020: 2.00%)
2. COLA: up to 1.00% (2020: 1.75%) plus applicable step increases
3. Infrastructure levy for Asset Management: 0.00% (2020: 0.00%)
4. No additional new FTE's in 2021, unless they are fully funded from grants and/or fees
5. General and Special Operating Levy: Up to 1.00%, (2020: 2.83%).
6. Special Capital Levy: Up to 1.00% (2020: 2.34%).
7. Investment in Strategic Priorities: 0.00% (2020: 0.00%)



## LSRCA Total Levy Request for 2021

Based on Board  
Approved Assumptions

	2020 Levy in Millions	Increase in Millions	2021 Levy in Millions	% increase
General Levy	4.01	0.04	4.05	1.00%
Special Capital Levy	4.29	0.04	4.34	1.00%
Special Operating	0.49	0.00	0.49	1.00%
<b>Total</b>	<b>\$8.79M</b>	<b>\$0.08M</b>	<b>\$8.87M</b>	<b>1.00%</b>

# 2021 Draft\* Capital and Operating Budget

## For the period January - December 31, 2021

### Consolidated Summary

Approved  
Budget 2020  
(Millions)

Proposed  
Budget 2021  
(Millions)

#### **Revenue:**

General Levy	4.0	4.0
Special Capital Levy & Municipal Partners	6.6	6.4
Provincial and Federal Funding	1.6	1.0
Revenue Generated by Authority	8.1	4.2
Other Revenue	0.2	0.1
<b>Total Revenue</b>	<b>20.5</b>	<b>15.7</b>

#### **Expenditures:**

Corporate Services	4.0	4.1
Ecological Management	2.5	2.5
Education & Engagement	0.6	0.6
Greenspace Services	0.7	0.7
Planning & Development Services	3.6	3.7
Water Risk Management	1.8	1.3
Watershed Studies & Strategies	0.9	1.5
Operating Expenditures	14.0	14.4
Capital & Project Expenditures	7.1	1.5
<b>Total Expenditures</b>	<b>21.2</b>	<b>15.9</b>

<b>Required Draws to/(from) Reserve</b>	<b>(0.7)</b>	<b>(0.2)</b>
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<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>
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\* Draft budget only, has not been approved by our Board of Directors. Staff will continue to work with budget holders to finalize the 2021 budget.



# City of Kawartha Lakes

## Budget Submissions\*

	2020 Approved (000s)		2021 Proposed (000s)		2022 Outlook (000s)	
	Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost
Corporate Services	6	597	6	599	6	612
Ecological Management	5	1,551	5	1,577	5	1,610
Greenspace Services	2	319	2	321	2	328
Planning & Development	0	25	0	25	0	25
Water Risk Management	3	925	3	933	3	953
Watershed Studies & Strategies	8	878	8	882	9	902
Asset Management	0	0	0	0	0	42
Strategic Initiatives/Growth	0	0	0	0	0	42
<b>Special Capital Programs</b>	<b>24</b>	<b>4,295</b>	<b>24</b>	<b>4,337</b>	<b>25</b>	<b>4,514</b>
<b>Operating</b>	<b>15</b>	<b>4,009</b>	<b>14</b>	<b>4,049</b>	<b>15</b>	<b>4,130</b>
<b>Special Operating</b>	<b>0</b>	<b>487</b>	<b>0</b>	<b>493</b>	<b>0</b>	<b>510</b>
<b>Total</b>	<b>39</b>	<b>8,791</b>	<b>38</b>	<b>8,879</b>	<b>40</b>	<b>9,154</b>

\* Subject to Board of Directors approval.

