

2022 Draft Budget At-A-Glance



Lake Simcoe Region
conservation authority



At-A-Glance

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

The 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 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.

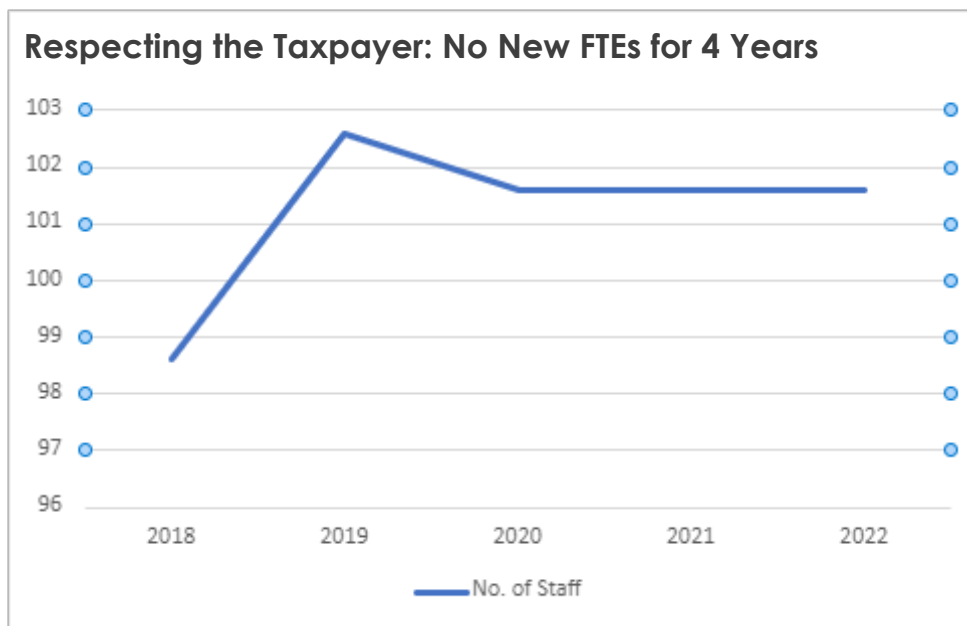
2022 Budget Highlights

- Respect the tax payer
- Renewed Vision for 2022-2024
- Exciting New Land Opportunity

The Authority continues to demonstrate respect for the taxpayer by only requesting modest levy increases in 2022 and not adding any new levy funded FTEs. Our focus in 2022 will be on the implementation of our new strategic plan and responding to any changes from the review of the *Conservation Authorities Act*.

Board Approved Assumptions - June 25, 2021

1. Inflation: up to 2.00% used only for applicable expenditures (2021: 2.00%)
2. COLA: up to 2.00% (2021: 1.00%) plus applicable step increases
3. Infrastructure levy for Asset Management: up to 0.50% on capital funding (2021: 0.00%)
4. Investment in Strategic Priorities: 0.00% (2021: 0.00%)
5. No additional new FTEs in 2022, unless they are fully funded from grants and/or fees
6. General and Special Operating Levy: Up to 1.00%, (2021: 1.00%)
7. Special Capital Levy: Up to 1.70% (2021: 1.00%)



LSRCA Total Levy Request for 2022

Based on Board
Approved Assumptions

	2021 Levy in Millions	Increase in Millions	2022 Levy in Millions	% Increase
General Levy	4.05	0.04	4.09	1.00%
Special Capital Levy	4.35	0.07	4.42	1.70%
Special Operating	0.49	0.01	0.50	1.00%
Total	\$8.89M		\$9.01M	

2022 Draft* Capital and Operating Budget

For the period January - December 31, 2022

Consolidated Summary

Proposed
Budget 2022
(Millions)*

Approved
Budget 2021
(Millions)

Revenue:

General Levy	4.0	4.0
Special Capital Levy & Municipal Partners	6.4	6.3
Provincial and Federal Funding	2.2	2.2
Revenue Generated by Authority	5.4	5.2
Other Revenue	0.3	0.3
Total Revenue	18.4	18.0

Expenditures:

Corporate Services	3.9	3.8
Ecological Management	2.7	2.7
Education & Engagement	0.7	0.7
Greenspace Services	0.9	0.9
Planning & Development Services	3.8	3.6
Water Risk Management	1.9	1.8
Watershed Studies & Strategies	0.8	0.8
Operating Expenditures	14.7	14.3
Capital & Project Expenditures	4.2	3.7
Total Expenditures	18.9	18.0
Required Draws to/(from) Reserve	(0.5)	0
Net Revenue (Expenditures)	0	0

* Draft budget only, has not been approved by our Board of Directors. Staff will continue to work with budget holders to finalize the 2022 budget.

City of Kawartha Lakes

Budget Submissions*

2021 Approved (000s)		2022 Proposed (000s)		2023 Outlook (000s)	
Municipality Cost	Total Cost	Municipality Cost	Total Cost	Municipality Cost	Total Cost

Corporate Services	6	599	6	607	6	611
Ecological Management	5	1,577	5	1,595	6	1,605
Greenspace Services	2	321	2	326	2	328
Planning & Development	0	25	0	25	0	25
Water Risk Management	3	940	3	955	3	949
Watershed Studies & Strategies	8	882	8	892	8	907
Asset Management	0	0	0	22	0	44
Strategic Initiatives/Growth	0	0	0	0	0	44
Special Levy	24	4,344	24	4,422	25	4,516
Operating	14	4,049	15	4,089	15	4,189
Special Operating	0	493	0	498	0	510
Total	38	8,886	39	9,009	40	9,215

* Subject to Board of Directors approval.

