

From: Susan McKinnon [<mailto:S.McKinnon@lsrca.on.ca>]
Sent: Thursday, October 05, 2017 12:30 PM
To: Carolyn Daynes
Subject: LSRCA 2018 Budget Submission

Good Afternoon Carolyn,

Please find attached our preliminary budget submission for 2018 and a five year outlook.

Below is a list of potential budget pressures:

1. The proposed increase to our 2018 General Levy budget is for COLA and step only.
2. The proposed increase to our 2018 Special Capital Programs is also for COLA and step only.
3. We are submitting a request for \$2,411 to fund our Scanlon Creek Operating Center Renovation. With the continued and anticipated future growth in the Lake Simcoe Watershed LSRCA expects program and service levels to also experience growth in order to respond to the changing needs and pressures put on the environment by growth related activities. To keep pace with this growth and the related service requirements, LSRCA has forecasted continued growth as an organization over the next 5 to 10 years. We currently house staff at our Administrative Office in Newmarket and at our Scanlon Creek Operations Centre. We undertook a minor renovation of Scanlon Creek Operations Centre interior in 2014 in order to provide a satellite Operations Centre, similar in function to the Administrative Office in Newmarket; this allowed us to move overflow staff to the Operations Centre. Currently Scanlon Creek Operations Centre is home to 25 staff representing the Conservation Land Division and the Education and Outreach Program. The Administrative Office is at capacity; however the Scanlon Creek Operations Centre has the potential for additional office space if additional renovations of \$602,000 are completed. We are seeking funding assistance of \$2,411 from you to support these additional renovations. Please see the attached business case which provides details for the proposed renovation.

Regards,
Susan

Susan McKinnon

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