

# OPERATING & CAPITAL BUDGET PRESENTATION

City of Toronto  
February 9, 2001



# VISION

- The rapid expansion of city regions around the world now dictates that the future of the global environment will be determined in city regions.
- Toronto and Region is more than an economic and residential centre, it is a living, breathing, natural ecosystem.
- To sustain ourselves, the water, the land and all forms of life, we require a new commitment to our city region as a shared natural habitat.
- The TRCA's commitment is to provide for the protection, restoration and understanding of our shared natural environment in our city region through focussing its efforts to achieve Healthy Rivers; a Healthy and Diverse Greenspace Network; and providing opportunities for the public to enjoy, learn from, and respect our natural environment.

# OBJECTIVES

- Healthy Rivers - programs that protect and restore the integrity of our city region's rivers and waters
- Biodiversity and Greenspace - programs that provide, protect and restore the health and biodiversity of greenspace in the city region
- Education for Sustainable Living - programs that provide lifelong learning opportunities to change how we live, work and play in city regions

# PRIORITY ACTION

## *Healthy Rivers:*

- Watershed strategies for all nine river systems
- Monitoring Program
- Headwater Protection
- Stormwater Management - advisory services and retrofit
- Flood and Erosion Control
- Groundwater
- Regulatory and municipal advisory/commenting services

# PRIORITY ACTION

## *Greenspace and Biodiversity:*

- Regional Natural Heritage Strategy
- Create new habitats
- Natural Heritage Restoration Project
- Acquisition of important valley, headwater and waterfront lands
- Maintain and Enhance Outdoor Recreation/Nature Appreciation Opportunities
- Stewardship
- Municipal Advisory/Commenting Services

# PRIORITY ACTION

## *Education for Sustainable Living:*

- Re-define/Re-focus the Kortright Centre as the Sustainable Living Centre
- Create Urban Wilderness Centre at Tommy Thompson Park
- Enhanced Residential/Day Use/Education Programs
- Outreach Programs/Services

# PERFORMANCE MEASURES

## *Examples in Draft Five-year Business Plan:*

1. Metres of Riparian Habitat Restored per year
2. Trees planted per year:
  - Survival rate      • Benchmark
  - Cost per tree      • Increase/decrease forest cover
3. Indicators to measure value-added per Subdivision Review

# PERFORMANCE MEASURES

4. Through Monitoring Program Measure: Increase /decrease of biodiversity in rivers, forests etc.
5. Report Carding of River Systems:  
Eg. Don River & Humber River Report Cards
6. Indicators to measure change in public environmental behaviours
7. Financial Measures - efficiency and effectiveness



# TRCA BUSINESS UNITS AND CORE PROGRAMS

## 1. Conservation Lands:

- Acquisition
- Land Management
- Asset Management
- Rentals and Leases

## 2. Development Services and Regulation:

- Regulation Administration
- Information and Advisory Services
- Development Review

## 3. Environmental Services:

- Resource Information and Interpretation
- Regional Environmental Evaluation System
- Flood Warning, Forecasting

# TRCA BUSINESS UNITS AND CORE PROGRAMS

## 4. Environmental Regeneration:

- Flood and Erosion Control Works
- Natural Heritage Regeneration
- Waterfront Development (parks)
- Stewardship
- Native Plant Propagation

## 5. Conservation Education:

- Residential Facilities and Programs
- Day Use Facilities and Programs
- Outreach

## 6. Conservation Areas:

- Recreation Facilities and Programs

# TRCA BUSINESS UNITS AND CORE PROGRAMS

## 7. Watershed Strategies:

- Community-based Planning Action and Advocacy
- Watershed Reporting

## 8. Corporate Services:

- Finance Administration
- Human Resources
- Regulative Requirement - Minutes/agendas
- Legal
- Systems

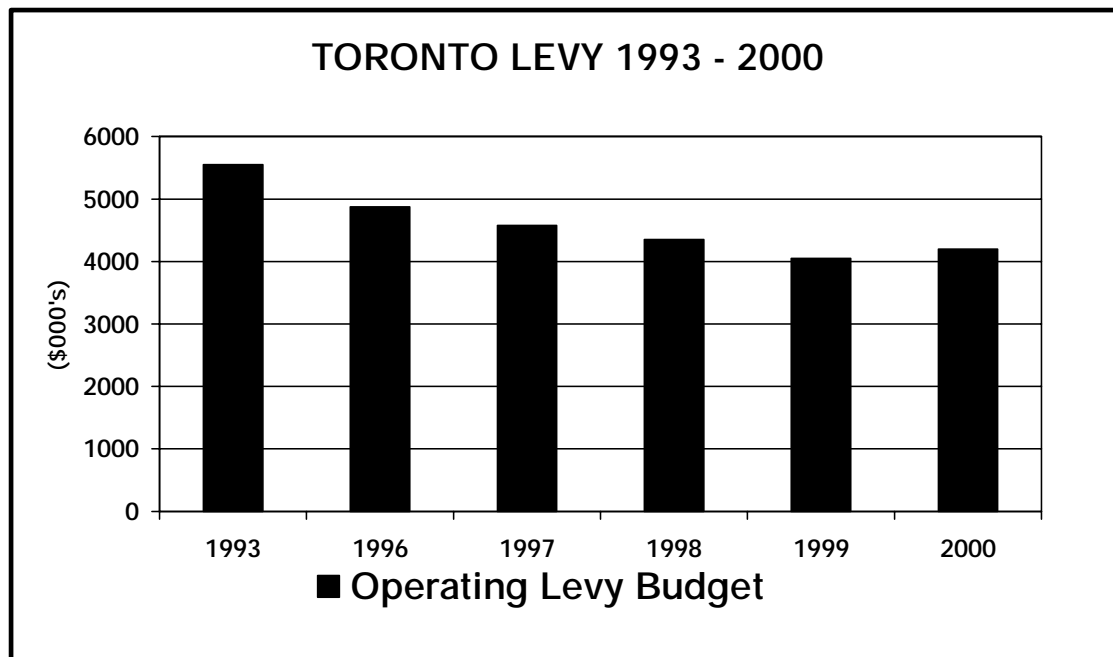
## 9. Black Creek Pioneer Village

# OPERATING BUDGET REQUEST

Business Unit	Gross (\$000's)	Net Request (\$000's) 6%	Adjusted Request (\$000's) 4.9%
Corporate Services	3,155.5	1,318.7	1,318.7
Watershed Health	14,025.5	2,993.2	2,951.2
<ul style="list-style-type: none"> <li>• Conservation Lands</li> <li>• Development Services &amp; Regulation</li> <li>• Environmental Services</li> <li>• Environmental Regeneration</li> <li>• Conservation Education</li> <li>• Watershed Strategies</li> </ul>			
Watershed Experience			
<ul style="list-style-type: none"> <li>• Conservation Areas</li> <li>• Black Creek Pioneer Village</li> </ul>	2,509.9 3,762.8	0.0 85.1	0.0 85.1
Rouge Park Interim Mgt.	364.2	59.0	59.0
Total Program Budget	23,812.9	4,456.0	4,414.0

# CITY LEVY SUPPORT

## 1993-2000



(\$000's)	1993	1996	1997	1998	1999	2000	2001
Operating Levy Budget	5,546.081	4,886.3	4,590.3	4,353.2	4,057.2	4,207.2	4,414.0

# OPERATING BUDGET PRESSURES

- Salary/wage adjustment
- Infrastructure major maintenance
- Inflation
- Responding to growth

# 5-YEAR CAPITAL PROGRAM AFTER ADJUSTMENTS

	Original 2001	Adjusted 2001	2002	2003	2004	2005	TOTAL
Waterfront & Valley Erosion Control	1,400	1,400	1,095	1,905	1,989	2,200	8,589
Waterfront Development	2,000	956	892	935	657	961	4,401
Toronto Remedial Action Plan	950	950	950	1,050	1,500	1,700	6,150
Black Creek Pioneer Village Retrofit	1,400	1,400	1,100	750	600	0	3,850
Black Creek Pioneer Village Attraction Development	200	200	200	0	150	0	550
Major Facilities Retrofit	294	294	294	294	294	294	1,470
Greenspace Land Acquisition	500	250	0	700	1,000	2,056	4,006
Public Use Infrastructure	125	125	125	206	425	625	1,506
TOTAL	6,869	5,575	4,656	5,840	6,615	7,836	30,522

- Assuming availability of Waterfront Revitalization Funding, adjusted Capital Budget is viable