



**Lake Simcoe
Region
Conservation
Authority**



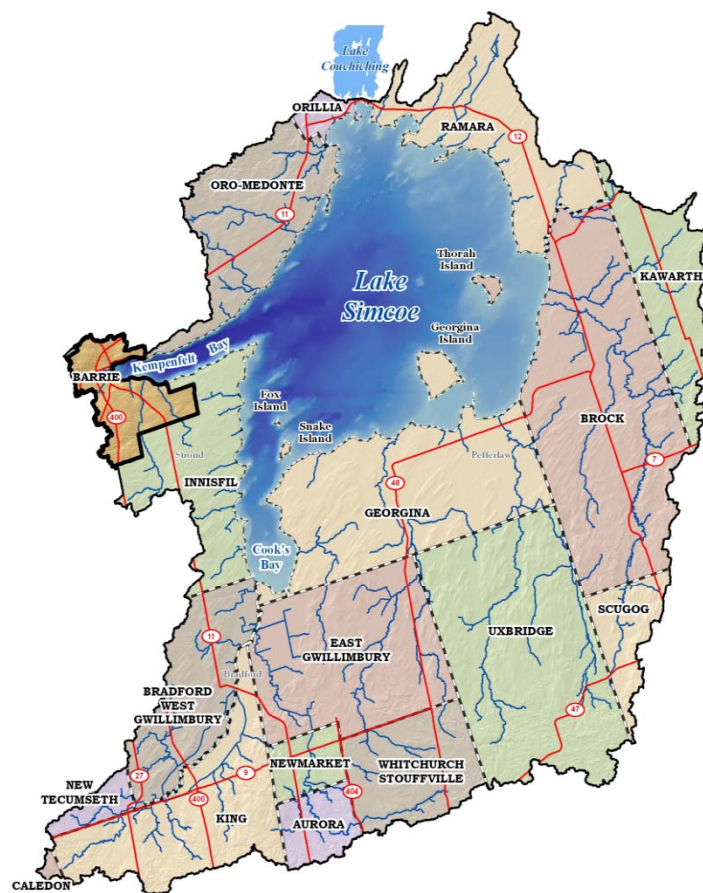
City of Barrie Council Meeting

2011 Budget Request
February 28, 2011



Our Watershed

- \$200 million recreational resource
- \$1 billion natural capital value
- Lake Simcoe is the source of drinking water for 8 municipalities
- The lake assimilates municipal waste from 15 treatment facilities



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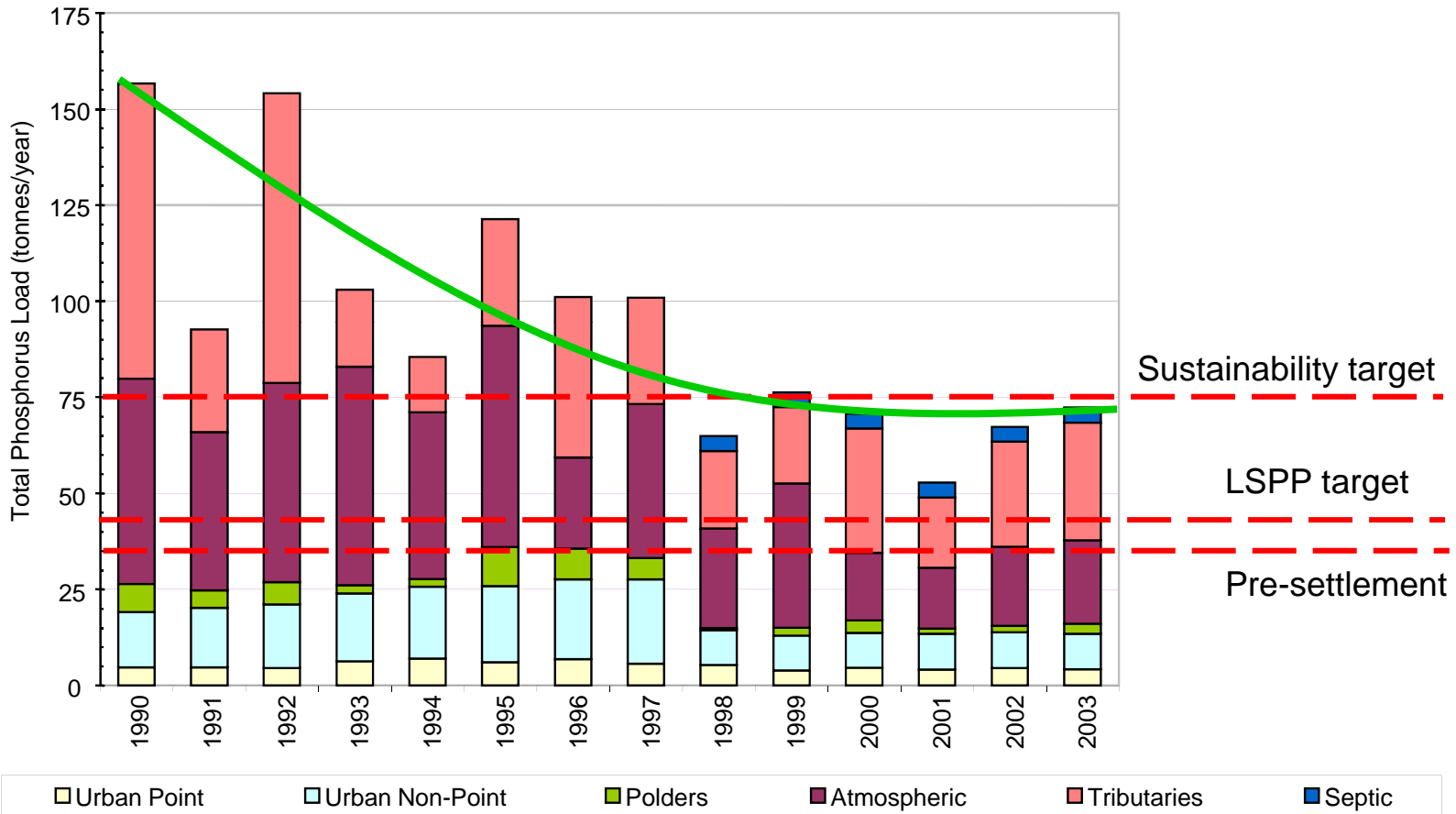
Working with our partners



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The State of the Watershed



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Science & Research

2010 Accomplishments

Project2	Barrie Contribution	Leveraged	Total Project Value *
Basin Wide Water Reuse	\$2,060	116:1	\$240,000
LID Opportunities	\$12,360	16:1	\$200,000
Basin Wide Engineered Wetland Designs for Stormwater Treatment	\$10,300	28:1	\$283,500
Basin Wide LSPP Implementation	\$12,360	10:1	\$120,000
Climate Change Risk Management	\$6,180	5:1	\$30,000

*Includes other municipal partners funding



Water Sampling Station



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Key Accomplishments – 2010

Flood Forecasting and Warning

- 9 flood bulletins
- Flood Forecasting and Warning training exercise

Natural Hazard Mapping

- Updated mapping and provided improved access to maps on the CA website

Stormwater Management

- New SWM Submission Technical Guidelines were developed, circulated for comment and posted on the CA website.



Hotchkiss Creek Outlet Project

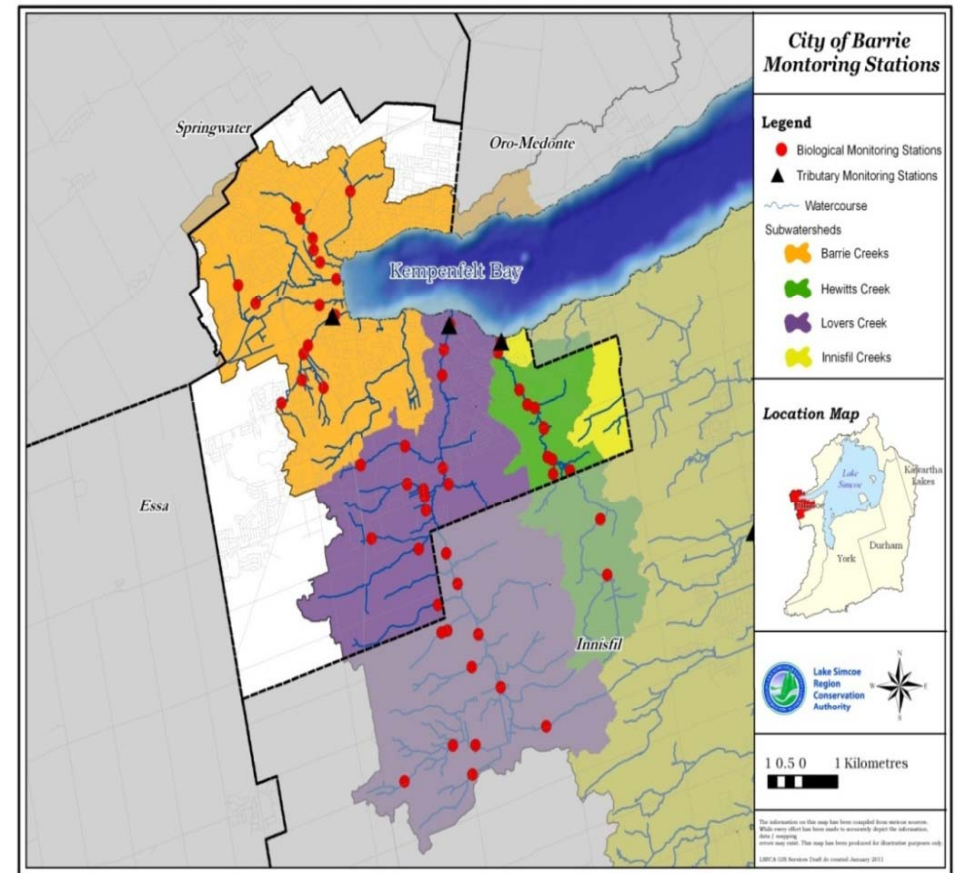


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Environmental Monitoring

- Water quality and quantity
- Biological Indicators
- Near shore Monitoring
- Increased data accessibility



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Subwatershed Plans

- Meet the requirements of watershed planning within the Lake Simcoe Protection Plan
- Support and foster municipal Ops
- Include recommended actions to address subwatershed issues
- Proposed Schedule: 2011/12
 - (Initiating discussions soon)



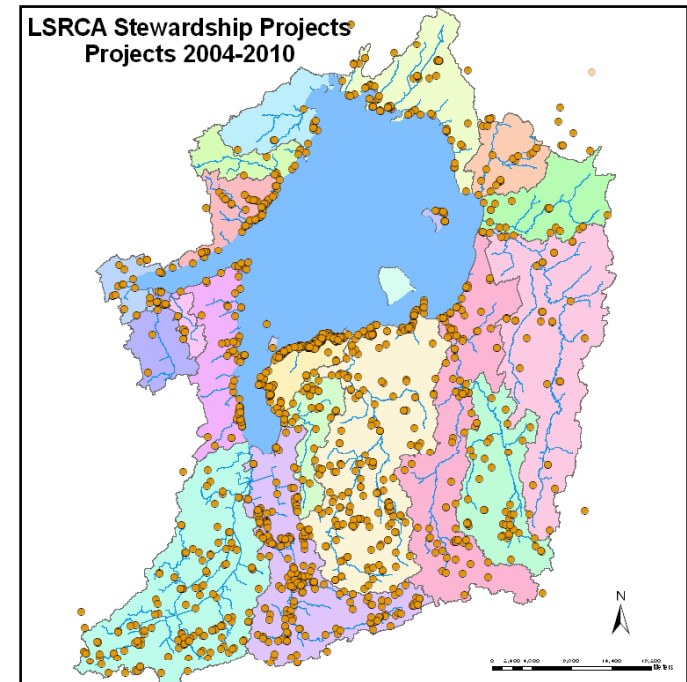
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Protection & Restoration

- 1,130 projects since 2004
- 4 stewardship projects completed in City of Barrie in 2010

Project	LEAP Contribution	Landowner Contributions	Leveraged	Total Project Value
LEAP	21,194	301,399	310,678	633,271



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2010 Permits Issued for City of Barrie

- Planning Permits – 43
- Regulations Permits – 83



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Education & Community Connections

- Environmental education
 - Professor E.A. Smith Education Centre
 - Nearly 8,000 students per year
- Educational Outreach and Engagement
 - In schools and at community events
 - 2010 - presented to 513 students in City of Barrie

Place Based Education



In-class education



Simcoe County Regional Fair Winner



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Corporate Communications

- Community Engagement
- Marketing



Centennial Park Beach, Kempfenfeldt Bay



City of Barrie receives Water Conservation Award



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Governance, Leadership & Support

- Board of Directors
 - Governance
 - Leadership
- Office of the CAO
 - Executive Management Team (EMT)
 - Leadership
- Finance
- Administration
- Human Resources
- Geographic Information Systems/Information Technology (GIS/IT)



Summary of 2010 LSRCA Activities

Project	City of Barrie Contribution	Leveraged *	Watershed Wide LSRCA \$ Amount	Leveraged Amount	Total Project Value
Basin Wide Water Reuse	\$2,060	116:1	\$10,000	\$230,000	\$240,000
LID Opportunities	\$12,360	16:1	\$60,000	\$140,000	\$200,000
Basin Wide Engineered Wetland Designs for Stormwater Treatment	\$10,300	28:1	\$50,000	\$233,500	\$283,500
Basin Wide LSPP Implementation	\$12,360	10:1	\$60,000	\$60,000	\$120,000
Climate Change Risk Management	\$6,180	5:1	\$30,000		\$30,000
4 Stewardship Projects (LEAP)	\$21,194	30:1	21,194	\$612,077	\$633,271
TOTALS	\$64,454	23:1	\$231,194	\$1,275,577	\$1,506,771

*Includes other municipal partners funding



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Special Capital Program Funding

Program	2010 Approved Funding	2011 Preliminary Request
Lake Simcoe Protection Plan	\$40,401	\$41,244
Basin Wide Initiatives	\$60,643	\$61,975
LEAP	\$132,313	\$138,267
Surface Water Monitoring	\$22,445	\$22,535
Open Lake Monitoring	\$37,034	\$37,194
Water Response	\$27,096	\$27,160
Groundwater Monitoring	\$20,473	\$20,515
Natural Hazard Modeling & Mapping	\$0	\$55,478
Natural Heritage Mapping	\$16,834	\$16,822
Flood Forecasting & Warning Network	\$23,322	\$35,410
Subwatershed-Plan Development & Update	\$65,000	\$60,000
Subwatershed Implementation	\$0	\$30,000
Program Information Management	\$26,344	\$27,033
Asset Management-Vehicles & Equipment	\$15,453	\$15,858
Totals	\$487,358	\$589,491

Preliminary 2011 Budget Request

Operating & Special Capital Budgets				%
	2010 Receive	2011 Ask	2011 \$ Change	Change
2010 Approved (excludes one-time amts)	510,643	510,643		
2011 Base (Inflation, COLA, OMERS, Medical Benefits)		45,424	45,424	8.9
2011 Mandatory (CVA base allocation)		(9,954)	(9,954)	(1.9)
2011 Growth				
2011 Enhancements				
2011 Preliminary General Levy Request		546,113	35,470	
2010 Approved Special Capital	487,358			
2011 Special Capital Preliminary Request		589,491	102,133	20.9
Sub-Total Request	998,001	1,135,604	137,603	13.8
Other Operating – One time Parking Lot	41,080		(41,080)	
Mandatory – AODA requirements	4,108	2,098	(2,010)	
Grand Total	1,043,189	1,137,702	94,513	9.0



Thank you for your continued



partnership and support



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