



Who we are, what we do:

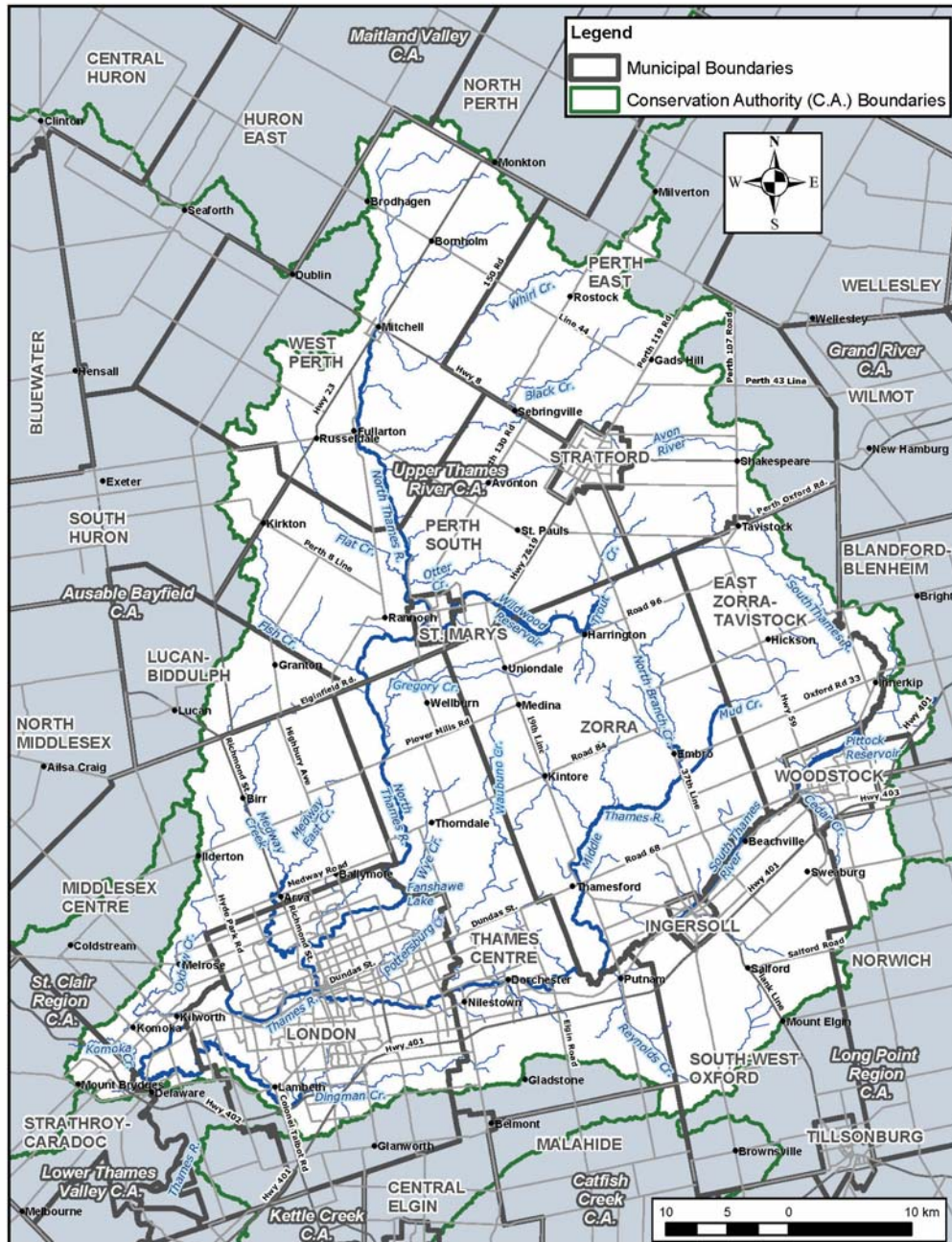
The Upper Thames River Conservation Authority (UTRCA) covers the upper watershed of the Thames River, an area of 3,421 square kilometres.

Within the UTRCA watershed, there are:

- 17 municipalities
- 3 large dams/regional outdoor recreation facilities (Fanshawe, Wildwood, and Pittock)
- 15,000 acres of CA owned land (reservoirs, wetlands, upland woodlots)

The UTRCA's purpose is to:

- Protect people and their property from flooding and erosion,
- Improve water quality,
- Protect and expand natural areas, and
- Expand outdoor recreation/ education opportunities.



Environmental Targets Strategic Plan

What are Environmental Targets:

For decades, environmental agencies, not-for-profit organizations and individuals have collaborated to improve the health of the Thames River watershed. However, while the effort has been tremendous, **progress in terms of measurable health improvements has been slow, largely due to a lack of capacity.** That is not to suggest past efforts have been ineffective; in fact, maintaining these measures as status quo, in light of increasing stressors such as development, population growth, climate change and invasive species, is a form of success. However, the UTRCA has a responsibility to do more than simply “maintain.”

In June 2016, the Upper Thames River Conservation Authority’s (UTRCA) Board of Directors approved the UTRCA Environmental Targets Strategic Plan, which outlines four aggressive but realistic environmental targets. These targets are a statement of how healthy and resilient the Thames River watershed can be by 2037, with adequate resources and strong partnerships.

The adoption of Environmental Targets represents an organizational commitment to achieve measurable improvements in our watershed’s health during the next 20 years. These efforts, in turn, will support economic development, human and environmental health, and make the watershed more attractive and resilient.



The UTRCA's Environmental Targets:

1. Improve each subwatershed's water quality score by one letter grade, as measured by the UTRCA Watershed Report Cards, by the year 2037.
2. Establish and restore 1,500 hectares of natural vegetation cover, windbreaks and buffers by 2037.
3. Reduce flood and erosion risk by updating flood models and hazard mapping for all UTRCA subwatersheds by 2020, then integrating climate change scenarios into the updated models and developing climate change adaptation strategies by 2030.
4. Reach 1 million people annually with conservation messages through access to UTRCA lands and demonstration of green infrastructure, by the year 2037.

Four Year Targets Phase-in:

In total, **\$4 million in new funding** to support new staff and programs will be required annually to support this work. This new funding is being sought from all four of the UTRCA's traditional revenue streams in the following proportions: senior government funding (28%), municipal funding (28%), user fees (30%) and special contracts (14%). Municipal levy funding will be requested from all 17 member municipalities with a planned four year phase-in (2017-2020).

The UTRCA's Environmental Targets are aggressive but realistic. The UTRCA and its partners have the tools, experience, expertise and relationships to achieve these Targets. Funding needed to support this work is also significant, but the proposed plan is practical and achievable, with partner support and a phased approach to implementation.

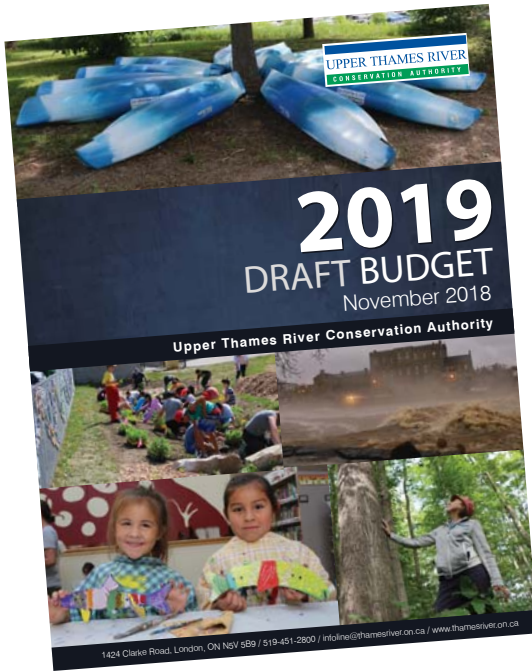
Specific benefits for municipalities and their residents include:

- Safer and more efficient growth and streamlined development approvals process through accurate identification of developable lands free from flood and erosion hazards.
- Visible improvement in the water quality of the Thames River and its tributaries, which supports and encourages a healthy and growing community.
- Net growth in naturalized green spaces, which makes the watershed more resilient to weather extremes.
- Expanded outdoor recreation and education opportunities with a target of two visits/ year to a natural area for every resident of the watershed.
- Cost sharing by using multiple revenue sources to implement the Environmental Targets.

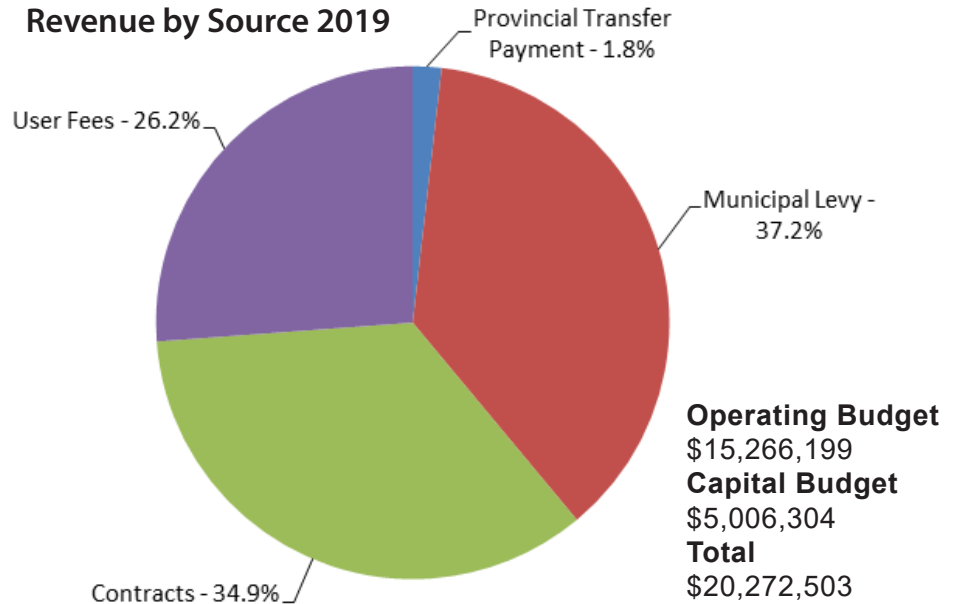
| Budget Revenue Allocations (\$) | Water Quality | Natural Areas | Hazard Management | Outdoor Recreation/ Education | Total | Percent of New \$ |
|---------------------------------------------|--------------------|--------------------|-------------------|-------------------------------|--------------------|-------------------|
| Total investment Needed | \$1,133,188 | \$1,133,188 | \$902,388 | \$857,188 | \$4,025,952 | |
| Proposed Revenue Sources | | | | | | |
| Provincial/ Federal Transfer Payment | \$453,275 | \$0 | \$586,552 | \$85,719 | \$1,125,546 | 28.0% |
| Municipal Levy | \$339,956 | \$339,956 | \$270,716 | \$171,438 | \$1,122,067 | 27.9% |
| Contracts | \$113,319 | \$226,638 | \$45,119 | \$171,438 | \$556,513 | 13.8% |
| User Fees | \$226,638 | \$566,594 | \$0 | \$428,594 | \$1,221,826 | 30.3% |

| Target | Additional Funding Required/Year | | | | | 2021-2025 | Total New Revenue |
|---------------------------------------------|----------------------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| | 2017 | 2018 | 2019 | 2020 | 2017-2020 Total | | |
| Annual Increase by Revenue Source | | | | | | | |
| Provincial/ Federal Transfer Payment | \$125,000 | \$300,000 | \$200,000 | \$228,275 | \$853,275 | \$272,271 | \$1,125,546 |
| Municipal Levy | \$256,676 | \$270,716 | \$288,130 | \$306,544 | \$1,122,066 | \$0 | \$1,122,066 |
| Contracts | \$25,000 | \$145,119 | \$157,000 | \$156,319 | \$483,438 | \$73,076 | \$556,514 |
| User Fees | \$0 | \$70,000 | \$90,000 | \$190,000 | \$350,000 | \$871,826 | \$1,221,826 |
| TOTAL | \$406,676 | \$785,835 | \$735,130 | \$881,138 | \$2,808,779 | \$1,217,173 | \$4,025,952 |

2019 Draft Budget



Revenue by Source 2019



Operating Budget
\$15,266,199
Capital Budget
\$5,006,304
Total
\$20,272,503

2019 Pressures

1. Cost of Living

The Board of Directors consider the April- April Consumer Price Index (CPI) for Ontario when recommending a cost of living increase. For the 2019 draft budget, the April 2017-April 2018 CPI value of 2.1% has been applied.

2. Environmental Targets

For 2019, a total of \$288,130 in new levy funding has been included for this third year of the proposed four year funding phase-in. This new revenue is needed to support water quality improvements and the expansion of natural cover in the watershed. Note that new funding from senior levels of government as well as user fees are also being requested to help support the plan's implementation.

Proposed 2019 Municipal Levy

| Municipality | 2019 Env. Targets | Total Operating \$ | | Year over Year Increase | | Total Capital \$ | | Total Municipal Funding | | Year over Year Increase | |
|------------------|-------------------|--------------------|--------------------|-------------------------|------------|--------------------|--------------------|-------------------------|--------------------|-------------------------|-------------|
| | | 2018 | 2019 | \$ | % | 2018 | 2019 | 2018 | 2019 | \$ | % |
| Oxford County | \$47,690 | \$772,701 | \$829,129 | \$56,428 | 7.3 | \$151,967 | \$153,111 | \$924,668 | \$982,240 | \$57,572 | 6.2 |
| London City | \$186,415 | \$3,257,670 | \$3,480,407 | \$222,737 | 6.8 | \$2,016,011 | \$1,597,779 | \$5,273,681 | \$5,078,186 | -\$195,495 | -3.7 |
| Lucan Biddulph | \$916 | \$13,103 | \$14,388 | \$1,285 | 9.8 | \$521 | \$531 | \$13,624 | \$14,920 | \$1,296 | 9.5 |
| Thames Centre | \$9,269 | \$138,794 | \$150,764 | \$11,970 | 8.6 | \$5,314 | \$5,420 | \$144,108 | \$156,185 | \$12,077 | 8.4 |
| Middlesex Centre | \$6,588 | \$96,860 | \$103,483 | \$6,623 | 6.8 | \$3,850 | \$3,927 | \$100,710 | \$107,410 | \$6,700 | 6.7 |
| Stratford | \$20,991 | \$383,883 | \$405,028 | \$21,144 | 5.5 | \$12,325 | \$62,572 | \$396,208 | \$467,599 | \$71,391 | 18.0 |
| Perth East | \$3,955 | \$58,693 | \$64,720 | \$6,027 | 10.3 | \$2,231 | \$2,276 | \$60,924 | \$66,996 | \$6,072 | 10.0 |
| West Perth | \$4,088 | \$96,167 | \$98,791 | \$2,624 | 2.7 | \$2,297 | \$7,343 | \$98,464 | \$106,134 | \$7,670 | 7.8 |
| St. Marys | \$4,348 | \$95,920 | \$86,125 | -\$9,795 | -10.2 | \$102,579 | \$104,631 | \$198,499 | \$190,756 | -\$7,744 | -3.9 |
| Perth South | \$3,294 | \$46,011 | \$51,712 | \$5,701 | 12.4 | \$1,829 | \$1,866 | \$47,840 | \$53,577 | \$5,737 | 12.0 |
| South Huron | \$577 | \$8,365 | \$9,056 | \$691 | 8.3 | \$333 | \$340 | \$8,698 | \$9,396 | \$698 | 8.0 |
| Zorra | | \$15,000 | \$8,500 | -\$6,500 | -43.3 | | \$6,500 | \$15,000 | \$15,000 | | |
| SW Oxford | | \$5,610 | \$5,610 | | | | | \$5,610 | \$5,610 | | |
| Total | \$288,131 | \$4,988,777 | \$5,307,713 | \$318,935 | 6.4 | \$2,299,257 | \$1,946,296 | \$7,288,034 | \$7,254,009 | -\$34,026 | -0.5 |