



**Credit Valley  
Conservation**  
inspired by nature

# Credit Valley Conservation 2020 Budget Presentation

To Peel Regional Council

December 5, 2019

By Deborah Martin-Downs  
Chief Administrative Officer



## Outline

- 2020 Budget
- #DYK Service Highlights
- The Future

# 2020 Budget

## CVA Municipal Apportionment

Municipality	% Apportionment of 2019 CVA	% Apportionment of 2020 CVA	Change	% Change/ 2019
<b>Peel Region</b>	91.7767	<b>91.7320</b>	-0.0447	-0.049%
Halton Region	4.9699	<b>5.0626</b>	0.0927	1.865%
Town of Orangeville	2.4435	<b>2.4078</b>	-0.0357	-1.461%
Town of Erin	0.6293	<b>0.6176</b>	-0.0117	-1.859%
Town of Mono	0.1128	<b>0.1126</b>	-0.0002	-0.177%
Township of East Garafraxa	0.0568	<b>0.0565</b>	-0.0003	-0.528%
Township of Amaranth	0.0110	<b>0.0111</b>	0.0001	0.909%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>		

## 2020 General Levy

### Municipal Apportionment

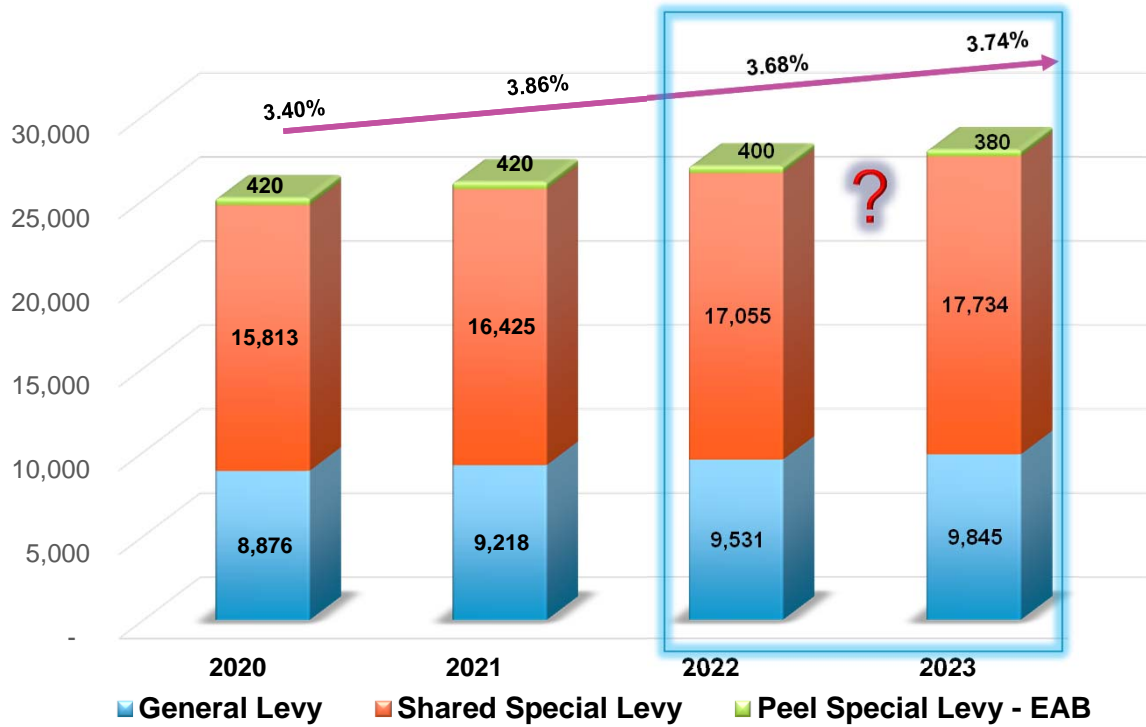
Municipal Funders	% Apportionment	Funding \$000s	% Change
<b>Region of Peel</b>	<b>91.7320</b>	<b>8,876</b>	<b>3.35</b>
Region of Halton	5.0626	490	5.33
Town of Orangeville	2.4078	233	1.89
Town of Erin	0.6176	60	1.47
Town of Mono	0.1126	11	3.22
Township of East Garafraxa	0.0565	5	2.78
Township of Amaranth	0.0111	1	3.96
<b>TOTAL</b>	<b>100</b>	<b>9,676</b>	<b>3.40</b>

## 2020 Budget Summary

### Peel Portion, \$000s

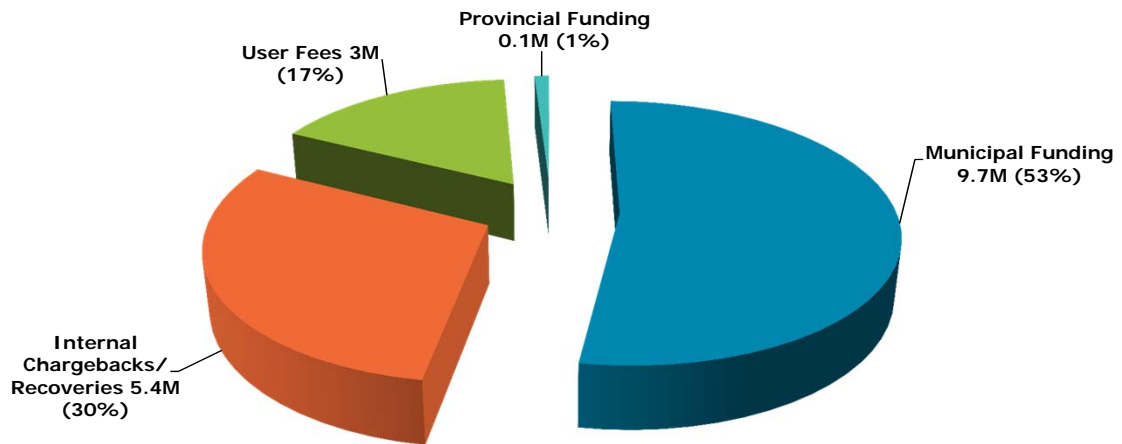
Levy Funding By Peel	2019 Approved Budget \$	2020 Proposed Budget \$	Variance 2020 vs 2019 Budget*	
			\$	%
General Levy	8,588	8,876	288	3.35
Special Levy	15,289	15,813	524	3.43
<b>Total Levy</b>	<b>23,877</b>	<b>24,689</b>	<b>812</b>	<b>3.40</b>
One-Time Special Levy: EAB	460	420	-40	-8.70

## Budget & Forecast



## 2020 Gross Operating Budget

### Funding Sources – General Levy



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## 2020 General Levy – Drivers/Pressures

### Peel Portion, \$000s

2019 Approved General Levy Budget	\$8,588
Cost of Living: Personnel costs: COLA @ 2%, benefits & performance increases.	417
Other Pressures: 1 – Positions revaluation and Casual labour costs	183
2 – Cost Mitigation through reductions in external contracted services and in materials and supplies	-312
<b>2020 Proposed General Levy Budget</b>	<b>\$8,876</b>

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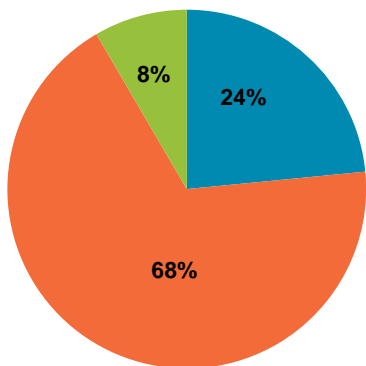
## 2020 Special Levy – Drivers/Pressures

**Peel Portion, \$000s**

<b>2019 Approved Special Levy (without EAB)</b>	<b>\$15,289</b>
<b>Special Levy Project Funding Requests:</b>	
• Watershed	45
• Climate Change	346
• Infrastructure	133
<b>Total Special Levy</b>	<b>\$15,813</b>
<b>One-time Special Levy:</b>	
• EAB (Emerald Ash Borer)	-40

# Climate Risk Methodology

% of Expenditure



2020 PROJECT CLASSIFICATION

■ Act ■ Invest ■ Sustain

ACT		\$2,528,187
# of Projects	<p><b>Respond to a life Threatening event</b> or one that acutely compromises human health or safety</p> <p><b>Respond to an immediate impact</b> that requires action with a high level of urgency (but not necessarily life threatening)</p> <p><b>Enhance</b> a legislative requirement under the CA Act</p> <p><b>Implement</b> direction or resolution from a municipal council or approved by TOCP/CA Board or aligned to council strategic priorities or targets</p> <p><b>Maximize</b> emergency preparedness</p>	
<b>4</b>		
INVEST		\$7,343,293
# of Projects	<p><b>Produce</b> a local measurable benefit through implementation; likely increase effectiveness Over long-term and/or with larger scale application</p> <p><b>Generate</b> Knowledge to fill gaps or take advantage of emerging science to better manage imminent/identified risks that currently lack innovation or technical tools to resolve in the short term</p> <p><b>Address</b> consequences or conditions that are becoming worse or increasing in financial or social costs</p> <p><b>Elevate</b> awareness among residents, business, stakeholders and youth to drive attitudinal change with respect to human impacts on climate and the environment</p>	
<b>14</b>		
SUSTAIN		\$907,633
# of Projects	<p><b>Maintain</b> watershed resilience, achieve outcomes and demonstrate effectiveness using current best practices</p> <p><b>Anticipate</b> a potential impact, a shift in trend or to flag and emerging issue</p>	
<b>2</b>		<b>10</b>

## Leveraging Funding – CVC and CVCF

Total by Funding Sources	2018 year-end total (\$)	Additional Information
Self-Generated	3.4 million	Conservation Areas (\$1.4 million) Planning & Regs (\$1.0 million) Education (\$0.3 million) Nursery (\$0.7 million)
Alternative Sources	2.6 million	Grants, Donations, Partnerships, Service Agreements, Lakeview Province (Transfer Payments Source Water and WEIC) Feds (NDMP, CWWF, FCM)
<b>Total</b>	<b>\$6.0 million</b>	11

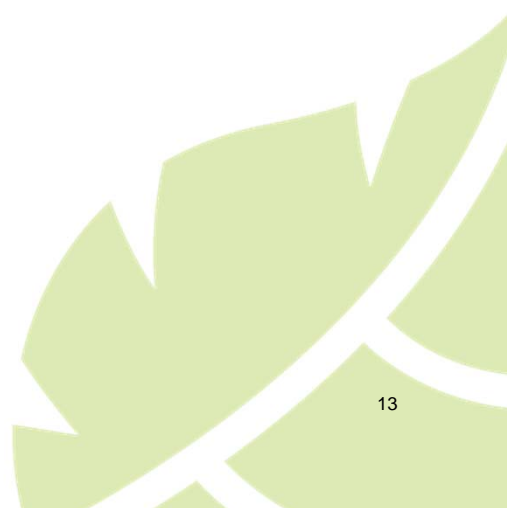
## 2020 Budget Proposed Reduction

### Peel Portion, \$000s

Levy Funding By Peel	2019 Approved Budget \$	2020 Proposed Budget \$	Variance 2020 vs 2019 Budget *	
			\$	%
General Levy	8,588	8,876	288	3.35
Special Levy (before reduction)	15,289	15,813	524	3.43
- <i>Special Levy (reduction)</i>		-78	-78	
<b>Special Levy (Adjusted)</b>	<b>15,289</b>	<b>15,735</b>	<b>446</b>	<b>2.92</b>
<b>Total Levy after Reduction</b>	<b>23,877</b>	<b>24,611</b>	<b>734</b>	<b>3.07</b>

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**#DYK Service Highlights  
and  
Why It Matters**



CREDIT VALLEY CONSERVATION'S

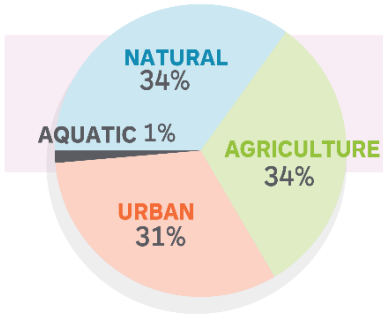
# TOTAL JURISDICTION

**94,891 hectares**

CREDIT RIVER WATERSHED (87,161 ha)  
PLUS 14 ADDITIONAL SMALLER STREAMS & CREEKS (11,003 ha)

## Land Usage

IN THE CREDIT RIVER WATERSHED



## 10 CONSERVATION AREAS

- ISLAND LAKE CA TERRA COTTA CA
- RATTRAY MARSH CA
- KEN WHILLANS RMA SILVER CREEK CA
- ELORA CATARACT TRAILWAY
- LIMEHOUSE CA MEADOWVALE CA
- BELFOUNTAIN CA
- UPPER CREDIT CA

Our parks welcome **750,000** visitors per year

**4,000+** VOLUNTEERS CONTRIBUTE **15,900+ HOURS** EQUAL TO ALMOST **9 FULL TIME STAFF**

**CREDIT VALLEY CONSERVATION OWNS 2,850 HECTARES** OF LAND AND MANAGES **100 KILOMETRES** OF TRAILS




THE CREDIT RIVER IS ONE OF THE

# MOST DIVERSE

## COLD WATER FISHERIES

IN EASTERN NORTH AMERICA

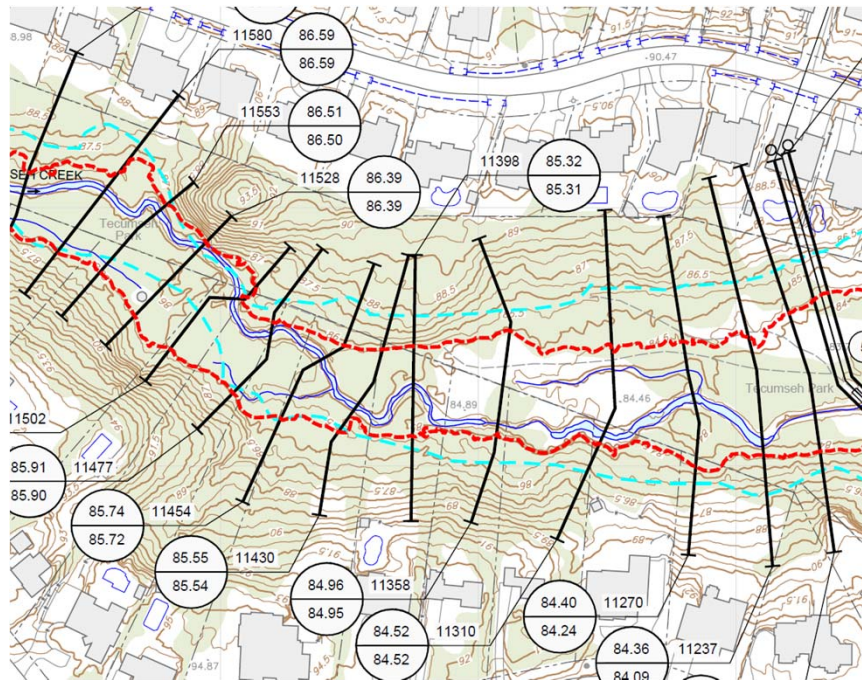


 **CreditValleyCA**  
@CVC\_CA

**#DYK** our Planning and Development Services staff received 390 planning applications and inquiries to comment on, and 395 permit applications watershed-wide.

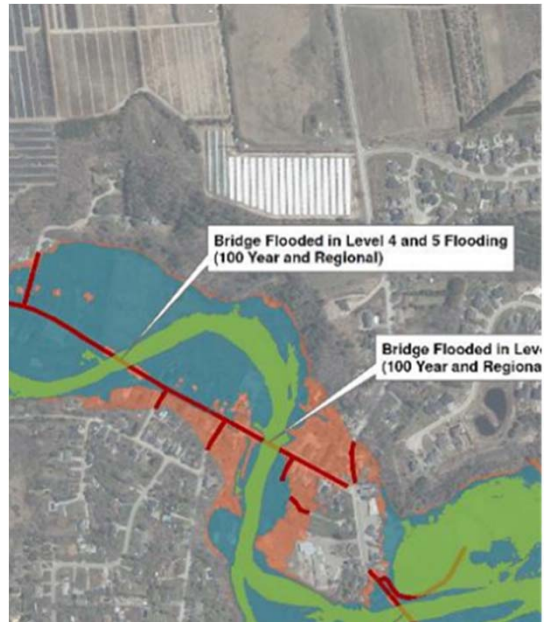
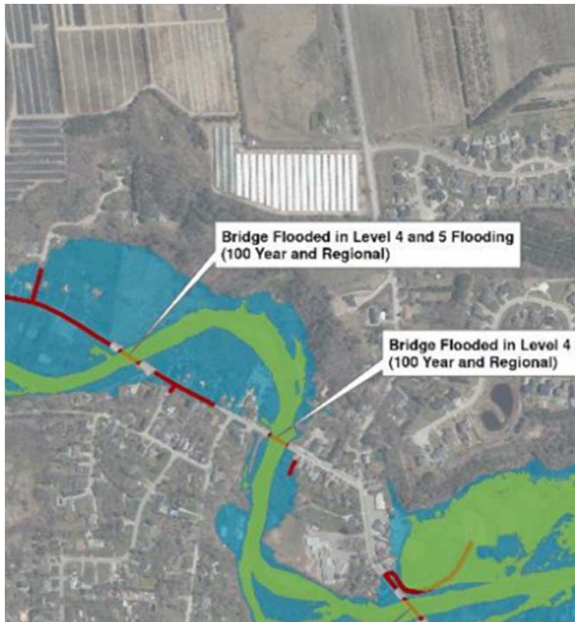
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**#DYK floodplain maps totaling 61 km of urban creeks will be updated by March 2020 through \$1M in federal funding matched by Peel Region**

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**#DYK starting with the updated floodplain mapping, we are developing risk maps that will help municipal partners manage flood risk**



 **CreditValleyCA**  
@CVC\_CA

**#DYK** we had ice jams in 3 locations for 6 weeks in 2019 at Ferndale (Caledon), Glen Williams (Georgetown) and Meadowvale (Mississauga) – unheard of in recent memory.



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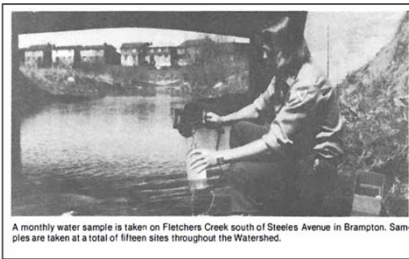
**#DYK** our Stormwater Infrastructure Assessment Program conducts more than 90 LID performance inspections per year.





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**#DYK** Our IWMP staff have collected data from 92 stream, 14 groundwater, 30 forest, 30 wetland and 5 climate stations for more than 20 years, some as far back as the 1960s.



A monthly water sample is taken on Fletchers Creek south of Steeles Avenue in Brampton. Samples are taken at a total of fifteen sites throughout the Watershed.








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**#DYK** CVC-led restoration has included planting 900,000+ trees and shrubs over 10 years. The trees retained nearly 406 million litres of runoff and captured almost 17,000 metric tons of carbon dioxide.



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@CVC\_CA

#DYK after years of cooperation, planning and building we were so excited to open the expansion of our nursery operations at the Warwick Conservation Centre in June 2019.







**#DYK there's a growing #conservation culture among farmers. 70+ have contacted us or received help, attended a tour or workshop, or delayed hay harvest for bird friendly hay**





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**#DYK** CVC and partners built Canada's largest school rain garden at Glendale Public School in the **#FletchersSNAP** neighbourhood, Brampton.





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**#DYK** 30 neighbours joined us for our first ever Landscaping for Birds workshop in the **#FletchersSNAP** to learn how to create beautiful, healthy spaces for native birds in urban back yards

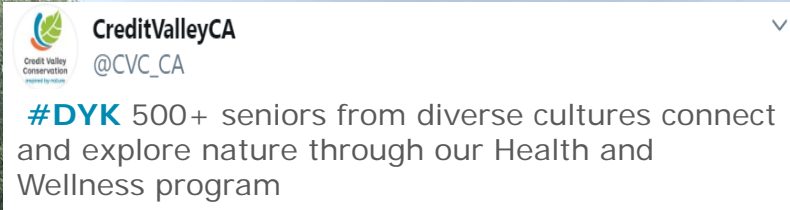


**#DYK our Greening Corporate Grounds program – supported by City of Mississauga – partnered with Mississauga Board of Trade to challenge businesses to "Take Sustainability Outside"**

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#DYK 500+ seniors from diverse cultures connect and explore nature through our Health and Wellness program







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#DYK more than 750,000 people will visit CVC Conservation Areas in 2019.





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**#DYK** anyone living in the watershed can borrow a Conservation Parks membership pass from libraries in Mississauga, Brampton, Caledon, Orangeville and Grand Valley.

## Conservation Parks



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Toronto and Region  
Conservation  
Authority

Family & Friends Membership





**#DYK more than 100 people & organizations are represented on Credit Valley Trail implementation committees. Together we're working hard to bring this 100-km vision to life.**

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## Our Future



**KEEP  
CALM  
AND  
CARRY  
ON**

**inspired by nature**

