

Peel Region Council

Toronto Region Conservation Authority
2021 Budget Presentation

Presented by: John MacKenzie, M.Sc.(PI) MCIP, RPP
Chief Executive Officer

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Watershed 2021

\$5,221,900 42 Projects

Outputs

- Collect monitoring data on over **140** species and vegetation monitoring plots across TRCA's jurisdiction
- Embankment and reservoir maintenance at **4** large dams
- Abate **1,500** hazard trees
- Treat and monitor approximately **50** trees with TreeAzin to protect against Emerald Ash Borer
- Conduct hazard tree inventory, monitoring, and mapping for **35** kilometres of trail and **63** kilometres of TRCA-owned boundary lands
- Remove **2,000** lbs of garbage from waterways; restore & enhance **10,000** square metres of greenspace at watershed clean-up events
- Plan, design and restore **1.4** hectares of riparian habitat; **0.5** hectares of forest habitat & **40** metres of stream

Outcomes



Climate 2021

\$7,475,000 26 Projects

Outputs

- Implement **500** metres of stream restoration works within Jordan and Jayfield Parks in the City of Brampton
- Facilitate **15** transactions/exchanges through the Pearson Eco-Business Material Exchange Program
- Implement the Bramalea SNAP Action Plan and West Bolton SNAP Residential Retrofit Program
- Develop and deliver professional development sessions to support up to **120** Peel teachers participating in EcoSchools Canada certification.
- Provide over **22,500** learner hours for Region of Peel teachers, elementary and secondary students
- Complete Invasive Species Management Plans for Albion Hills, Claireville and Heart Lake Conservation Parks

Outcomes



Infrastructure 2021

\$4,887,700 10 Projects

Outputs

- Monitoring and assessment of property conditions and infrastructure of over **4,000** hectares of conservation lands
- Replacement of the existing office/workshop and equipment storage facility at Albion Hills Conservation Area
- Complete comprehensive building and infrastructure condition assessments and continuity reserve plans for facilities including Claireville and Glen Haffy Conservation Parks
- Acquire **80** hectares of property rights in hazard, conservation, and environmentally significant lands
- Ongoing construction of TRCA administrative office; substantial completion is expected by March 2022

Outcomes



COVID-19 Adaptation

- TRCA continues to regularly analyze operations to mitigate the direct impacts of the pandemic while maximizing TRCA's revenue generation potential.
- TRCA is adapting programs and services to align with Provincial directives and best practices related to the pandemic to ensure safety of all employees and stakeholders.
- Authority Generated revenue has been, and will continue to be, affected by the pandemic including reductions in user fees inclusive of public use facilities, education programming and events.



Ecology staff completing a development application site visit.

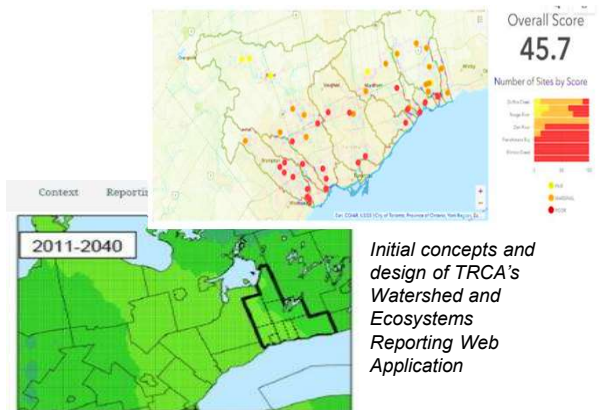


TRCA hosted its first Christmas Drive-Thru event at Albion Hills Conservation Park in December 2020. A map and an audio story were provided for a self-guided socially distanced experience.

Watershed Studies and Strategies



- Launch of the Online Watersheds and Ecosystems Reporting web application
- Watershed characterization and impact assessment for the Etobicoke Creek Watershed Plan
- Updating climate change projections for all TRCA watersheds



Water Risk Management



Brandon Gate Park Bank Stabilization Project Site

Brandon Gate Park Bank Stabilization Project

- Protect 25 metres of an eroded public pathway in the City of Mississauga
- To be implemented as a schedule A project under the Municipal Class EA

Floodplain Mapping

- Expanding coverage in Etobicoke Creek and the Humber River

Regional Biodiversity



Claireville Conservation Area

Claireville Invasive Management Plan

- TRCA will be initiating an invasive management plan for Claireville Conservation Area that will help guide future restoration actions and land management practices

Greenspace Securement and Management



Glen Haffy and TRCA Niagara Escarpment Parks and Open Space System (NEPOSS) Properties Master Plan

- Completion of Dam Safety Review
- Completion of Master Plan Background Report



Gateway to the trail network in the conservation park section of the study area



Tourism and Recreation



Trail Construction

- 3.4 km of multi-use trail in the West Humber Trail
- 1.4 km of trail at Bolton Resource Management Tract



Valleywood Trailhead sign

Planning and Development



Downtown Brampton Special Policy Area

- Brampton City-Wide Official Plan Review
- Ongoing Municipal Comprehensive Review support to facilitate long range planning

Education and Outreach



- Developing blended teaching models and using a cautious, phased approach to restart in-person programs
- Hosting programs outdoors when possible to allow for contactless interactions and connections with nature



TRCA has a series of curriculum-connected lessons for teachers and students available on its YouTube page.

Sustainable Communities



*The Sustainable Technologies Evaluation Program
Stormwater and LID practices in the Region of Peel.*

- Partner's in Project Green's (PPG) Waste Leaders Consortium
- Plans to engage **1,300** community members events across Peel SNAPs
- Expansion and enhancement of the online Low Impact Development (LID) Stormwater Management Planning and Design Guide wiki

Shared Priority Initiatives

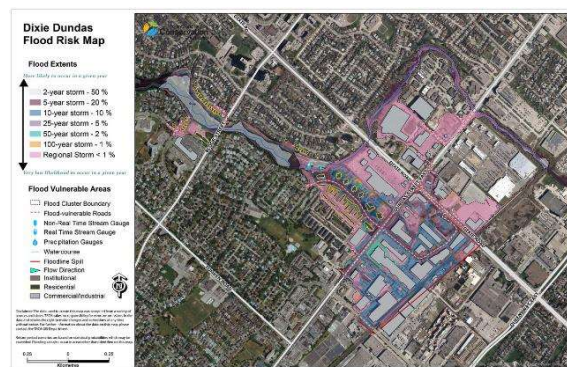
Bolton Camp Project



(From top to bottom) Conceptual rendering of Accessible Pool. Architectural Renderings of the Recreational Hall. Site photos during installation of the pumping station for the sanitary service and water main.



Dixie-Dundas Special Policy Area



Flood Risk Map for Dixie-Dundas



Dixie-Dundas Channel

Lakeview Waterfront Connection



Leveraged Funding



Brampton Riverwalk Project

- TRCA supported the City of Brampton in their successful application to the Disaster Mitigation and Adaptation Fund (DMAF).
- DMAF funding will cover up to **40%** of the total eligible project costs, to a maximum federal contribution of **\$38.8 M**.
- Riverwalk is a two-part solution to removing the flood risks and creating a new, open urban space that will help revitalize Brampton's downtown and make it healthy, sustainable and resilient.



Artist's renderings of Brampton Riverwalk. Courtesy of the City of Brampton.

Efficiencies Implemented to Achieve Council Direction

- TRCA continues to undertake organizational and process improvements to deliver services more efficiently with a focus on strengthening our capacity around mandatory (core) activities as defined by the CA Act with resulting financial benefits.
- TRCA has mitigated losses during the COVID-19 crisis through cost containment measures, innovation, new and expanded partnerships, and successful applications to Federal relief programs.
- TRCA will continue to proactively adapt to changing circumstances, while prioritizing safety and fiscal responsibility, including monetization of virtual programming for target audiences and delivering services that address evolving partner needs.

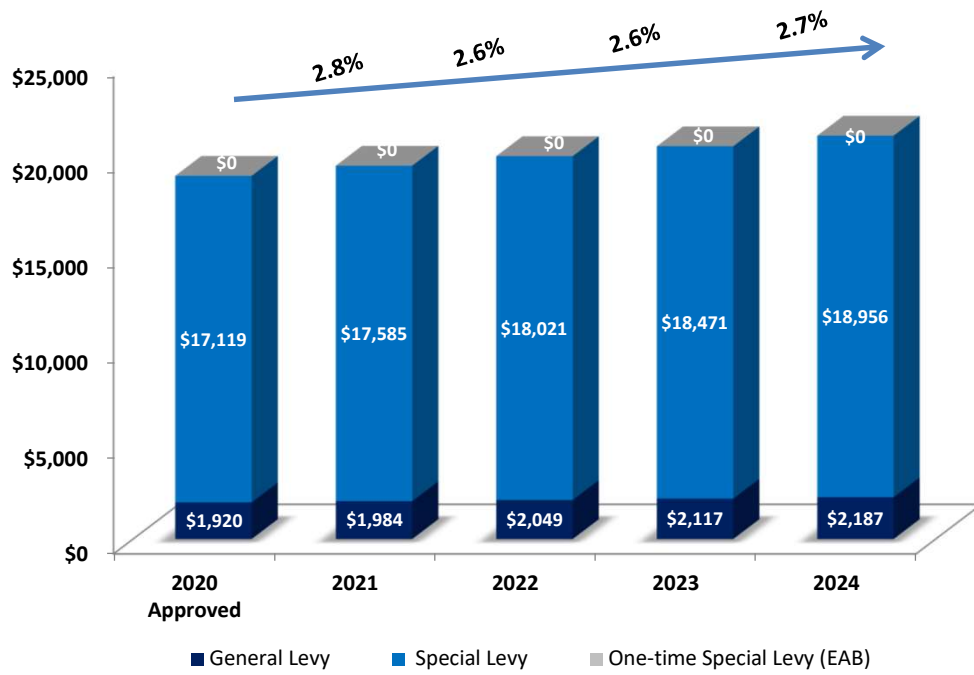
2021 Budget Summary

Funding Source	2020	2021	Budget Variance	
	Approved Budget	Proposed Budget	2020 vs 2021 \$	%
General Levy	\$1,920 0.2%	\$1,984 3.3%	\$64	3.3%
Special Levy	\$17,119 2.6%	\$17,585 2.7%	\$466	2.7%
Sub-Total	\$19,039 2.3%	\$19,569 2.8%	\$530	2.8%
One-Time Special Levy: Emerald Ash Borer (EAB)	\$0	\$0	\$0	0.0%
TOTAL	\$19,039 2.3%	\$19,569 2.8%	\$530	2.8%
Provincial Funding Impact Included Above	\$0	\$0	\$0	0%

PLANNING FOR THE
2021 BUDGET

Peel's Portion, \$000

Budget + 3-Year Forecast



Municipal Apportionment - General Levy

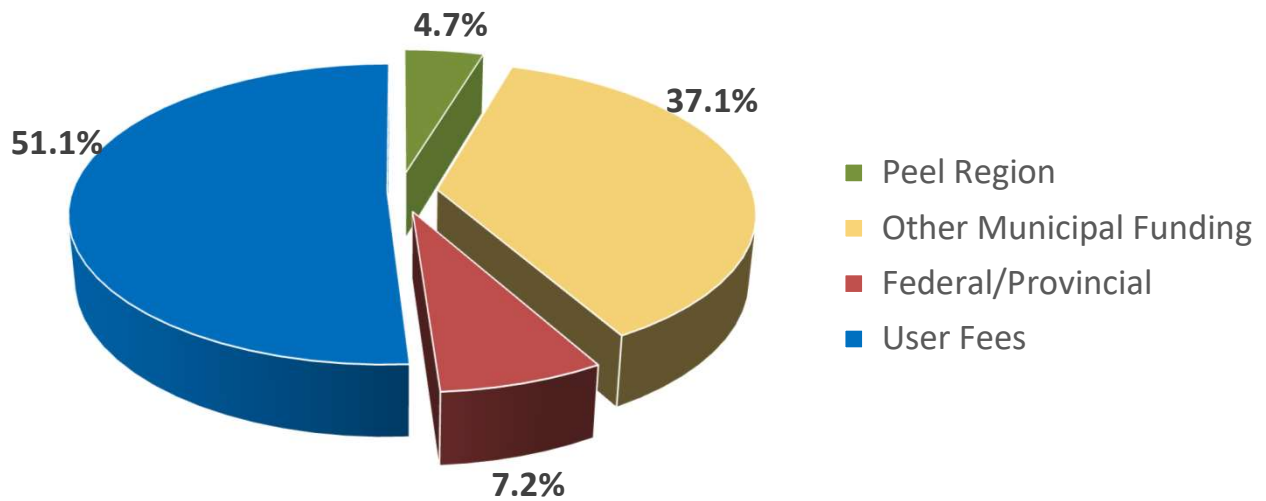
Municipal Funders	2020 % Apportionment*	2021 % Apportionment*	2021 Funding	
			Total \$000	%Change
Region of Peel	11.04	10.91	1,984	3.3
Durham Region	2.82	2.83	612	2.7
City of Toronto	64.22	64.21	10,198	7.7
Region of York	21.90	22.03	3,496	1.1
Town of Mono	0.01	0.01	2	-0.8
Adjala-Tosorontio	0.01	0.01	1	-1.2
TOTAL	100%	100%	\$16,293	5.5

* Based on CVA data provided by the Province of Ontario

2021 Funding Sources

2021 Gross Operating Budget

Preliminary Gross Operating Budget Total: \$42 million



2021 Budget Pressures – General Levy

Peel's Portion, \$000

2020 Approved General Levy :		\$1,920
CA Operating Pressures:		
<ul style="list-style-type: none">Personnel Costs: Cost of Living, Benefits and Succession Planning		+ \$64
2021 Proposed General Levy :		\$1,984

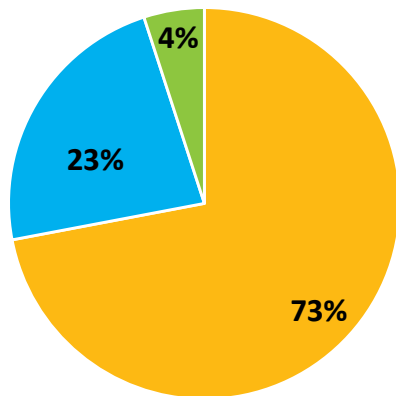
2021 Budget Pressures – Special Levy Including EAB

Peel's Portion, \$000

2020 Approved Special Levy and One-time:	\$17,119
Special Levy Project Funding Requests:	
• Watershed	+136
• Climate Change	+217
• Infrastructure	+113
Subtotal Special Levy	+ \$466
One-time Special Levy:	
• EAB (Emerald Ash Borer)	\$0
2021 Proposed Special Levy and One-time:	\$17,585

2021 Climate Change Risk Methodology

Total 2021 Climate Change
funding: **\$7,475,000**



2021 PROJECT CLASSIFICATION

Act Invest Sustain

ACT	
# of Projects	
3	Respond to a life threatening event or one that acutely compromises human health or safety.
	Maximize emergency preparedness.
	Minimize chance of incurring significant financial cost.
	Implement direction or resolution from a municipal council or approved by TOCP/CA board; aligned to council strategic priorities or targets.
INVEST	
# of Projects	
21	Address consequences or conditions that are becoming worse or increasing in financial or social costs.
	Generate knowledge to fill gaps; takes advantage of emerging science to better manage imminent/identified risks that currently lack innovative or technical tools to resolve in the short term.
	Produce a local measurable benefit through implementation; likely increase in effectiveness over long-term and/or with larger scale applications.
	Elevate awareness amongst residents, business, stakeholders and youth to drive attitudinal change with respect to human impacts on climate and the environment.
SUSTAIN	
# of Projects	
2	Anticipate a potential impact, a shift in trend or flag an emerging issue/costs.
	Maintain watershed resilience, achieves outcomes and demonstrates effectiveness using current best practices.

Plan for Eliminating Non-CVA Amount

Preliminary Non-CVA General Levy

Year	CVA % Apportionment*	TRCA Adj. % Apportionment**	General Levy Total (\$000's)	CVA Levy (\$000's)	Non-CVA Levy (\$000's)
2020	11.13%	12.95%	1,920,355	1,673,943	246,412
2021	10.90%	12.18%	1,983,996	1,678,660	305,336

Plan to Eliminate Non-CVA Amount

- TRCA is continuing to work all partner municipalities to ensure the general operating levy is aligned with CVA apportionments

* Based on current CVA data provided by the Province of Ontario

** Adjusted by TRCA policy

Thank You!

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