

# Peel Region Council

Toronto Region Conservation Authority  
2022 Proposed Budget

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Chief Executive Officer



December 2, 2021



# 2021 Highlights

**4,224 ha** of land holdings **28.95 ha** of land acquired in Caledon

**45** datasets provided to partner municipalities and stakeholders

**246** schools supported through EcoSchools Program to receive certification

**304,381** attendance at Peel Conservation Areas

**7** consultation sessions participated in regarding the MCR

**862** participants in the Multicultural Connections Program

**\$1.78M** commercial filming revenue

**30** watershed reporting indicators updated

**112** community events hosted

**87%** of permit applications met TRCA service delivery standards

**252** permit applications received

**350** community retrofits completed

**12** new technologies being tested

**159** planning applications received

**210** permits issued

**16** material exchanges

**221** infrastructure hazard site inspections

**20** TRCA erosion and flood control structure inspections

**59** erosion hazard site inspections

**6.5 ha**  
wetland restoration

**9 ha**  
meadow restoration

**2 km**  
stream restoration

**20 ha**  
forest restoration

**2 ha**  
riparian restoration

**45 ha**  
invasive species management

**5**  
stream barriers removed

# Watershed 2022

\$4,909,700 41 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.
- Protect ash trees from the Emerald Ash Borer with TreeAzin natural insecticide to conserve biodiversity.
- Assess and abate **98** km of trail and property boundaries on TRCA lands for hazard trees to make them safe for users and stakeholders.
- Conduct terrestrial biological inventories on **1,300** hectares of land.
- Engage with **100** private landowners through events, workshops and other outreach activities to promote forest planting, protection and enhancement.

## Outcomes



# Climate 2022

\$7,699,000 26 Projects

## Outputs

- Deliver multi-stakeholder collective projects and energy efficiency programs to **5** businesses to reduce their energy consumption and greenhouse gas emissions.
- Engage **50** local businesses and facilitate **16** transactions/exchanges through the Pearson Eco-Business Material Exchange Program.
- Deliver communications and engagement programs to **750** individuals, **50** active member organizations, and recruit **7** facilities to engage over **5,000** employees on sustainability initiatives.
- Develop, coordinate and deliver **3** professional training workshops and **5** drop-in sessions for Dufferin-Peel Catholic and Peel District School Board educators.

## Outcomes



# Infrastructure 2022

\$5,007,300 10 Projects

## Outputs

- Monitoring and assessment of property conditions and infrastructure on over **4,000** hectares of conservation lands.
- Detailed design and construction of **1** new trail project and **1** trail state of good repair project as part of the Albion Hills Master Plan (AHMP).
- AHMP infrastructure enhancement activities including improvements to electrical servicing at **2** priority sites.
- Trail maintenance, asset monitoring and assessment on **200** km of trails and visitor monitoring at **8** sites.
- Ongoing construction of new administrative office building, with substantial completion anticipated in Q4 2022.

## Outcomes



## Watershed Studies & Strategies



- The Watersheds and Ecosystems Reporting Hub will be maintained and updated with new data and indicators in response to partner feedback.
- Etobicoke Creek Watershed Plan to be completed and staff will begin the consultation process to receive approval from our partners and TRCA Board.



*Etobicoke Creek, West of Pearson Airport, North of Courtneypark Drive*

## Planning & Development



- Continue to support the Peel MCR process and involvement in local municipal Official Plan Updates and SPAs.
- Advise the Province on approved and new MZO applications including major proposals in Caledon.
- Completion of SLA between Peel Public Works and TRCA Infrastructure Planning and Permits to minimize risk and ensure timely approval of capital projects.



*Region of Peel Official Plan*

# Water Risk Management



- Focus on Infrastructure Climate Resiliency and Climate Risk Reduction.
  - Dam Safety Studies at the Upper and Lower Dams in the Glen Haffy Extension Tract to inform long-term plans for the structures.
  - Studies to develop recommendations for Claireville Dam wing wall repairs and to investigate and design repairs to Palgrave Dam to meet current dam safety requirements.
- Conduct **134** baseflow measurements for low flow monitoring and reporting.

## Submitted DMAF Applications for Urban Flood Control Infrastructure Rehabilitation Projects

Palgrave Dam Major Maintenance	Glen Haffy Dams Decommissioning
<ul style="list-style-type: none"><li>• \$0.6 Million contribution*</li><li>• 2023-2028 Timeline</li><li>• Addresses risk of overtopping from frequent storms and stop logs and reduction of failure risk benefitting downstream fish and riparian habitat.</li></ul>	<ul style="list-style-type: none"><li>• \$1.1 Million contribution*</li><li>• 2022-2026 Timeline</li><li>• Prevention of dam failures which can damage large sections of river systems, roads, property and critical infrastructure in the area.</li></ul>

*\*Proponent's contribution can also include funding from the Provincial Water and Erosion Control Infrastructure (WECI) fund. Municipal share will depend on available WECI funding for each project year.*

# Water Risk Management



- Implementation of all sites **3** within Hazelwood Park. Project will protect **2** exposed sanitary main encasements and **1** sanitary manhole.
- Implementation of Malton Greenway sanitary protection.
- Detailed design of **3** sites:
  - Bramalea Rd & Queen St E.
  - Crawley Park
  - Ken Whillans Greenway.



*Two of the Hazelwood Park Sanitary Infrastructure Protection Project Sites, planning & design phase*



## Regional Biodiversity



- Completion of Jefferson, Jordan and Jayfield (JJJ) natural channel restoration project.
- Implementing 1 km of natural channel works at Eastbourne Park, Earnscliffe Park and Falling Dale Park along Mimico Creek.
- TRCA's Integrated Restoration Prioritization program has targeted critical sub-watershed catchments for restoration.



*JJJ Parks Natural Channel Restoration Project before (left) and after construction (right)*

## Greenspace Securement and Management



- Further advancement of TRCA NEPOSS Properties Master Plan at Glen Haffy.
- Continue to implement Albion Hills Master Plan to enhance user experience and revitalize assets including:
  - Completion of workshop construction;
  - Improvements to mountain biking trail and development of new boardwalk trail at Riverview area; and
  - Detailed designs and permits for lookout tower infrastructure.



Glen Haffy Fishing Pond

## Tourism & Recreation



- Opening of the Claireville North multi-use trail, which will be a showpiece for active transportation while activating a major Region of Peel greenspace.
- Initiation of planning and detailed design for Claireville South multi-use trail project.



Claireville North Multi-Use Trail Vista Entrance, which will be formalized in 2022.

## Education & Outreach



- Launch of new customized EcoSchools Certification Application, in partnership with EcoSchools Canada.
- Claireville Nature School set to open for the 2021/2022 school year:
  - 2021 summer programming was at **94%** capacity;
  - 2021/2022 Nature School programming is at **84%** to date.



TRCA Nature School Student



West Bolton SNAP Green Home makeover homeowners

## Sustainable Communities



- Implementation of Peel Climate Change Partnership Flood Resilience and Green Infrastructure Strategies through SNAP and Low Carbon Communities Strategy to support Peel Zero Emission Vehicle Strategy implementation and Green Development Standards.
- Active implementation in **2** SNAPs including:
  - **30** partnerships;
  - **50** home consultations;
  - engaging **925** people; and
  - hosting **27** events and workshops.
- Confirming future SNAP workplans in Mississauga and building on/sharing Burnhamthorpe SNAP lessons.

# Corporate Services



- New Administrative Office Building
  - Substantial completion is anticipated for the end of 2022.



TRCA's New Administrative Office Building

- Development of TRCA's 2023 - 2034 Strategic Plan is underway.



# Jim Tovey Lakeview Conservation Area Project



*Serson Creek (left) and Applewood Wetland (right)*

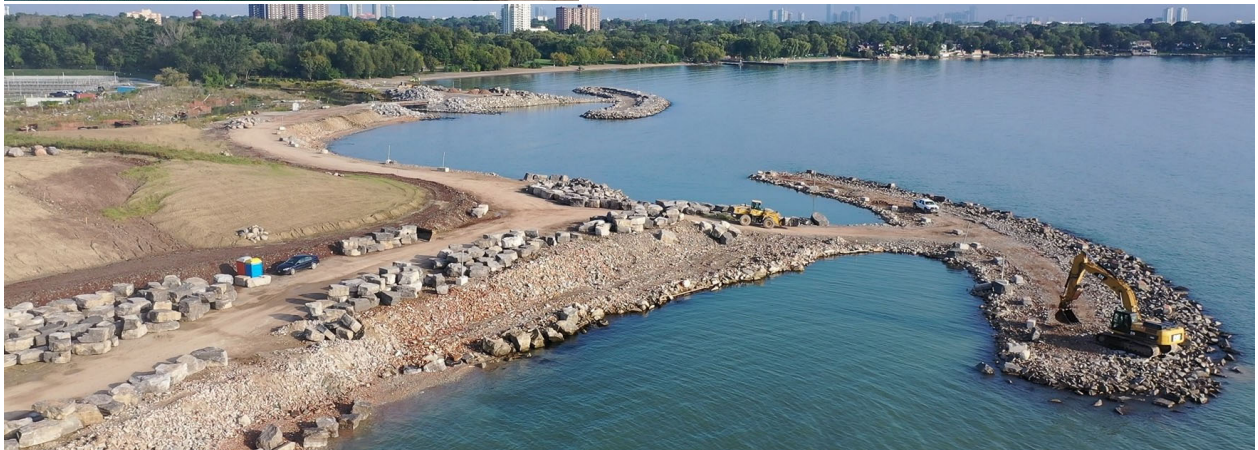
- Commence detailed design of the future bridges over Serson and Applewood Creek, and boardwalk proposed in Serson East wetland as part of the overall public realm.
- Construct trail connection from east of Applewood Creek to main Waterfront Trail in Marie Curtis Park West.





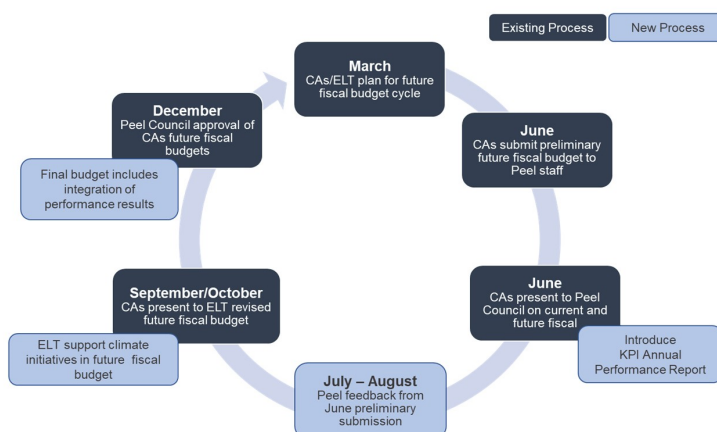
## Jim Tovey Lakeview Conservation Area Project

- Offshore islands under construction, looking towards Serson Creek, Applewood Creek & Wetland (top) and Marie Curtis Park (bottom).



# Peel Climate Change Performance Measurement System

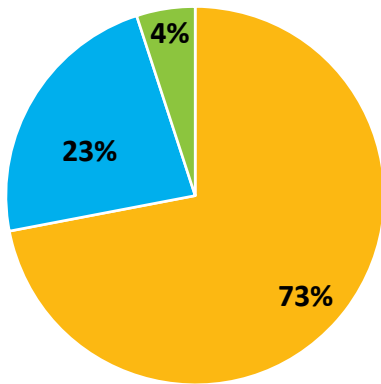
- Secured Region of Peel Council approval for the project in Q2 2021
- TRCA and CVC are undertaking project monitoring and tracking throughout Q3-Q4 2021



- Analysis and performance reporting on 2021 activities completed for June 2022 Region of Peel Council
- TRCA and CVC will undertake future 2022 project monitoring and tracking for all climate change funded projects

## 2022 Climate Change Risk Methodology

Total 2022 Climate Change funding: **\$7,699,000**



2022 PROJECT CLASSIFICATION

■ Act 
 ■ Invest 
 ■ Sustain

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



2022 BUDGET

Peel's Portion, \$000

## 2022 Budget Summary

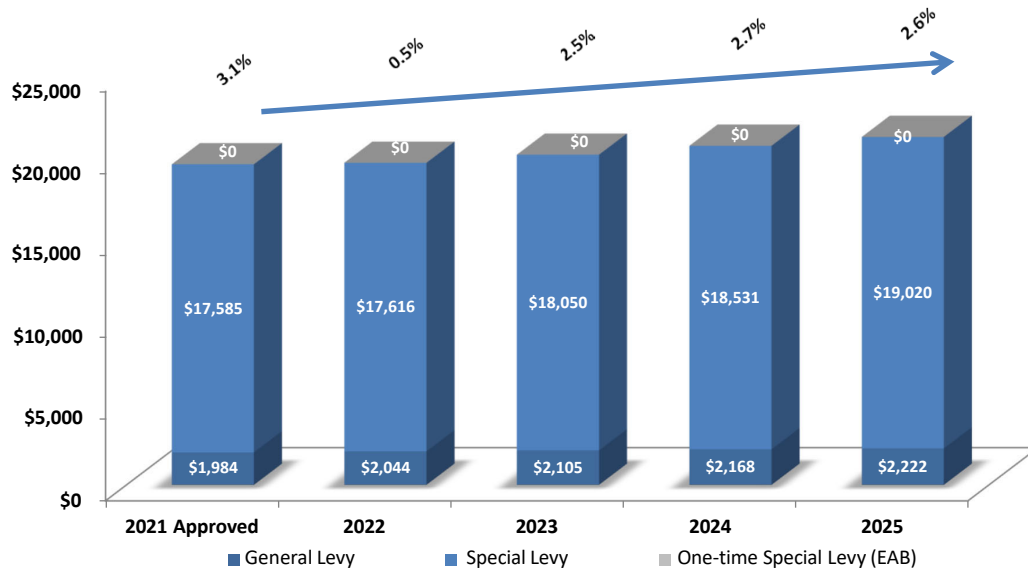
Funding Source	2021 Approved Budget	2022 Proposed Budget	Budget Variance 2021 vs. 2022	
			\$	%
General Levy	\$1,984 3.3%	\$2,044 3.0%	\$60	3.0%
Special Levy	\$17,585 2.7%	\$17,616 0.2%	\$31	0.2%
<b>Sub-Total</b>	<b>\$19,569</b> <b>2.8%</b>	<b>\$19,660</b> <b>0.5%</b>	<b>\$91</b>	<b>0.5%</b>
One-Time Special Levy Emerald Ash Borer (EAB)	-	-	-	-
<b>TOTAL</b>	<b>\$19,569</b> <b>2.8%</b>	<b>\$19,660</b> <b>0.5%</b>	<b>\$91</b>	<b>0.5%</b>
*Provincial Funding Impact	\$400 0%	\$400 0%	\$0	0%
*COVID-19 Impact	\$0 0%	\$0 0%	\$0 0%	\$0 0%

2022 BUDGET

Peel's Portion, \$000

## Budget + 3-Year Forecast

Peel's Portion, \$000s



## Risks in Achieving Council’s Direction

Risk	Anticipated Cost (\$)	Risks to Outcomes and Services
Risk 1	Not Available	<ul style="list-style-type: none"> <li>• TRCA has applied a modest 2022 Budget increases to both operating and capital levies, resulting in the risk of being unable to launch high priority projects, as listed in the slide that follows, titled “unmet needs”.</li> <li>• Funding pressures include increased service level, additional staffing or new programs, any delay in implementing these priorities could result in deteriorating infrastructure in TRCA parks and lands, partly due to the impact of adverse climate.</li> <li>• TRCA hopes to include funding for some of these projects in collaboration with the Region as future priorities.</li> </ul>
Risk 2	Not Available	<ul style="list-style-type: none"> <li>• MOU/SLAs with partner municipalities are required in the updated CA Act by January 1, 2024. Prioritization of the transition plan required to meet Provincial timelines may impact existing staff priorities.</li> <li>• TRCA is actively mitigating this risk by engaging with partners to develop and implement the agreements prior to the provincial deadline.</li> </ul>

2022 BUDGET

Peel's Portion, \$000

## Unmet Needs

Unmet Needs	Anticipated 10-Year Costs (\$000's)	Risks to Outcomes and Services
Palgrave Dam Major Maintenance	1,000	A recent Dam Safety Review determined that the dam required overtopping protection and improvements to the stop log system to meet current dam safety guidelines.
Claireville Dam Major Maintenance (wing wall and spillway)	5,000	A recent Dam Safety Review at Claireville Dam determined that the wing wall and spillway require upgrades to meet current dam safety requirement.
Claireville Dam Gate Maintenance Project	2,250	Claireville Dam gates require upgrades to be able to maintain operability.
Legacy Dam Decommissioning	1,800	TRCA owns two historical/legacy dams (Glen Haffy Extension Upper Dam and Glen Haffy Extension Lower Dam) that do not meet current dam safety requirements.
Albion Hills Field Centre Accessibility AODA	225	Improvements to the walkway and front entrance of the centre are required in order to meet Accessibility for Ontarians with Disabilities Act (AODA) requirements.

**2022 BUDGET**

Peel's Portion, \$000

## 2022 Budget Pressures

<b>2021 Approved General Levy :</b>		<b>\$1,984</b>
<b>COLA %</b>		
<ul style="list-style-type: none"><li>• TRCA's COLA increase of 2% was approved in 2018 for the four- year period covering 2019-2022.</li></ul>		\$60
<b>2022 Proposed General Levy :</b>		<b>\$2,044</b>

2022 BUDGET

Peel's Portion, \$000

## 2022 Budget Pressures

<b>2021 Approved Special Levy and One-time:</b>	<b>\$17,585</b>
<b>Special Levy Project Funding Requests:</b>	
<b>Watershed:</b>	
<ul style="list-style-type: none"> <li>Transition of Environmental Assessment Review program to a Service Level Agreement for the 2022 fiscal year</li> </ul>	(\$312)
<b>Climate Change:</b>	
<ul style="list-style-type: none"> <li>Inflationary increases to support the Natural Channels Program, restoration project climate enhancements and sustainable community projects</li> </ul>	\$224
<b>Infrastructure:</b>	
<ul style="list-style-type: none"> <li>Inflationary increases to support TRCA's Asset Management Plan, Peel Trail Program &amp; Conservation Land Care Program</li> </ul>	\$119
<b>Subtotal Special Levy</b>	<b>\$31</b>
<b>2022 Proposed Special Levy and One-time:</b>	<b>\$17,616</b>

## 2022 BUDGET

### Efficiencies Implemented to Achieve Council Direction

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- To reflect current fiscal pressures, Peel Region's contribution to TRCA's operating and capital budgets represents a 0.5% increase over 2021.
- TRCA continues to seek opportunities to leverage municipal funding to meet mutually beneficial outcomes through funding programs such as the Federal Government's recently released Disaster Mitigation and Adaptation Fund. Opportunities exist to both lead and partner with stakeholders to meet matching requirements.

## Residual Impacts of Pandemic and Recovery

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TRCA's operating budget and more specifically, authority generated revenue, is most heavily impacted by the COVID-19 pandemic.

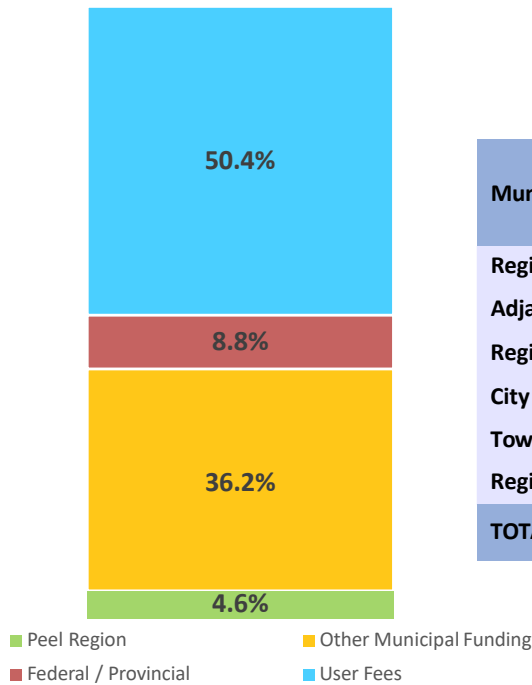
- TRCA continues to mitigate financial impacts during the ongoing pandemic through expenditure reductions and ongoing monitoring of authority generated revenue.
- Staff are in discussions with area school boards to begin to plan for a safe reintroduction of class field trips when appropriate and public health conditions permit, with day field trips anticipated in late 2021 and overnight excursions in 2022.
- Enhanced Health and Safety procedure have been successfully integrated into our work and will continue for the foreseeable future.



## Municipal Apportionment - General Levy

### 2022 Gross Operating Budget

Preliminary Gross Operating Budget Total: \$44 million



Municipal Funders	2022 Apportionment %	2022 Funding	
		Total \$000	% Change
Region of Peel	11.93%	2,044	3.0%
Adjala-Tosorontio	0.01%	1	3.3%
Region of Durham	3.68%	630	2.9%
City of Toronto	63.77%	10,925	7.1%
Town of Mono	0.01%	2	2.4%
Region of York	20.61%	3,531	1.0%
<b>TOTAL</b>	<b>100%</b>	<b>\$17,133</b>	<b>5.2%</b>

**Thank You!**



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