

Peel Region Council

Toronto and Region Conservation Authority 2023 Proposed Budget

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February 2, 2023



Watershed 2023 - \$4,976,300

Outputs

- Complete final engagement for Etobicoke Creek Watershed Plan and seek Board approval by end of Q2.
- Collect monthly water quality samples at **51** RWMP Surface Water Quality stations, including **13** Provincial Water Quality Monitoring sites, throughout TRCA's 9 watersheds and support the TRCA Open Data and Information system.
- Monitor and maintain **12** real-time stream and precipitation gauge stations throughout the Region.
- Operate and maintain **5** remote stream and **3** precipitation gauges within the Region.
- Plan, design and implement **0.5** ha of wetland restoration.
- Plan, design and restore approximately **1.4** ha of riparian habitat.
- Reforest approximately **5** ha of new forest habitat.

Climate 2023 - \$7,930,000

Outputs

- Support the assessment of Peel Road network for flood vulnerability.
- Develop a 2D model of one "spill area" within the Region.
- Continue and complete the Wetland Key Performance Indicator project by completing **5** additional site-scale models, in addition to the pilot model, to quantify the hydrological and ecological benefits of wetland restoration on a reach/local catchment scale.
- Plan, design and implement approximately **2** ha of wetland restoration and **2** ha of Riparian and Valleyland habitat restoration.
- Plan, design and restore approximately **2** ha of forest habitat.
- Plant **5** ha of new forest cover.
- Deliver the Environmental Leaders of Tomorrow program to over **500** students.
- Develop and deliver **20** water education programs in partnership with Region of Peel staff and community partners.

Infrastructure 2023 - \$5,143,100

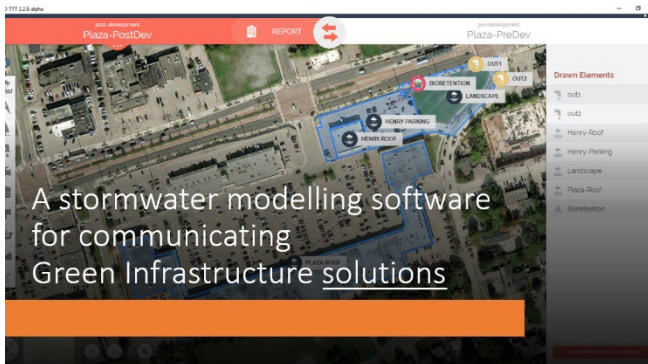
Outputs

- Monitoring and assessment of property conditions and infrastructure on **4,145** ha of conservation lands.
- Trail Development and Management activities including **1** trail state of good repair project and detailed design of **1** new trail project as part of the Albion Hills Master Plan (AHMP).
- Trail Management activities on **202** km of trails across **4,145** ha of conservation lands.
- Ongoing construction of new administrative office building, with substantial completion anticipated in Q1 2023.
- Complete Glen Haffy fish hatchery building energy conservation retrofit.
- Complete comprehensive building and infrastructure condition assessments and continuity reserve plans for TRCA assets located in the Regional Municipality of Peel in support of TRCA's preparation of Asset Management Plans.

Watershed Studies & Strategies



- Complete Etobicoke Creek Watershed Plan.
- Complete Characterization and Scenario Analysis stage of Humber River Watershed Plan.
- Develop framework for integrating climate change science and adaptation measures more strongly into watershed plans and monitoring programs.
- Finalize interactive Hubs for Watershed Planning and Implementation Tracking (Etobicoke Creek Watershed Plan).



Low Impact Development Treatment Train Tool

Water Risk Management



Hazelwood Park (I-361) - 2023 implementation

- Implementation at **5** sanitary sites: Hazelwood Park and Bramalea & Queen.
- Planning and design of **6** critical sanitary sites: Crawley Park and Balmoral Drive.

Water Risk Management



- Flood Vulnerable Road and Crossing Hydraulic Capacity Assessment: Leverage experience gained through the Region of Durham - Flood Vulnerable Road and Culvert Hydraulic Capacity Assessment, to undertake a flood hazard assessment of all road crossings within the Region of Peel impacted by riverine flooding.



Dundas/Queen Frederica

Regional Biodiversity



- Leveraged over **\$214K** from the 2 Billion Tree Program to plant over **15,000** trees and shrubs at **5** restoration sites in Peel Region.
- Commencement of construction of **1** km of Eastbourne Channel Naturalization Project.



Eastbourne Channel Existing



JJJ Eco Park Planting

Greenspace Securement & Management



Glen Haffy

- Continue Glen Haffy and TRCA Niagara Escarpment Parks and Open Space System (NEPOSS) Properties Master Plan.
- Glen Haffy Extension dams decommissioning Environmental Assessment to be completed.
- Albion Hills Master Plan
 - Riverview area trail and viewing area designed and permitted.
 - Upgrades to 4 washroom buildings funded through Canada Communities Revitalization Fund (CCRF) from Government of Canada.

Tourism & Recreation



- Continue to implement energy and water conservation retrofit projects, including the Glen Haffy fish hatchery building energy retrofit.
- Opening of Claireville North Multi-use Trail, to be maintained by the City of Brampton.



Claireville Secondary Trail improvements

Education & Outreach



Peel EcoSchools Grant Program Dashboard

- 15th anniversary of the Peel EcoSchools program in the 2023-2024 school year.
- Construction of Bolton Camp site entrance to be completed with **\$750k** funding through CCRF.
- Increase planting opportunities to schools from 8 in 2022 to **12** in 2023 and will be incorporating an in-class educational lesson for students & teachers in Peel.
- Work with the Black Youth Farming Collective at the McVean farm to support their program and highlight the importance of local food and biological diversity in the GTA.

Sustainable Communities



Green Infrastructure

- Support for an inventory and condition assessment of their existing green infrastructure assets; and
- Design review, construction and maintenance inspections, and support tools, such as inspection checklists, for Peel low impact development sites.
- Implement Green Industries Directory to harmonize data collection on green industry activity across Peel and nearby municipalities.



Municipal SWM Pond Inspection and Maintenance Field training workshop organized jointly by TRCA, CVC and LSRCA.

Planning & Development



- Complete update to TRCA Planning and Development Procedural Manual to reflect updated legislation and enhance streamlining.
- Complete annual updates to TRCA Regulation mapping.



Corporate Services

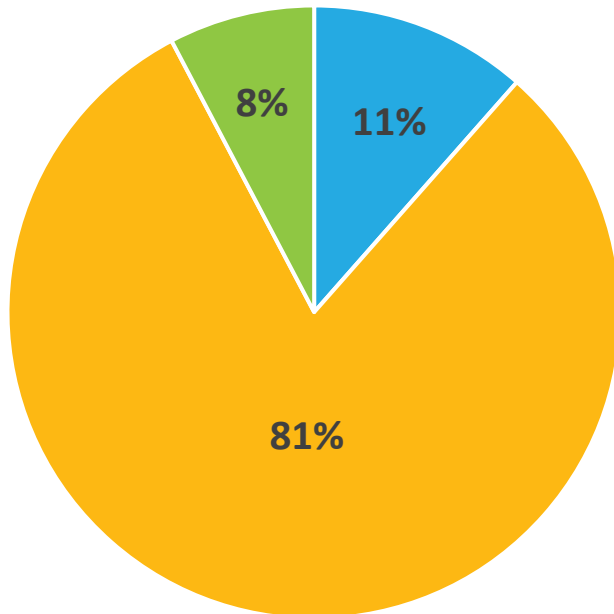


- Initiatives Underway
 - Compensation Review
 - Infrastructure Upgrades
- Challenges Ahead
 - Supply Chain Issues
 - Recruitment



2023 Climate Change Risk Methodology

Total 2023 Climate Change
funding: **\$7,930,000**

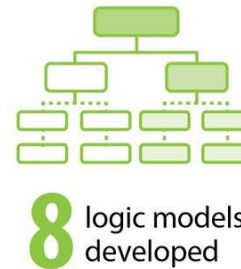


■ Act ■ Invest ■ Sustain

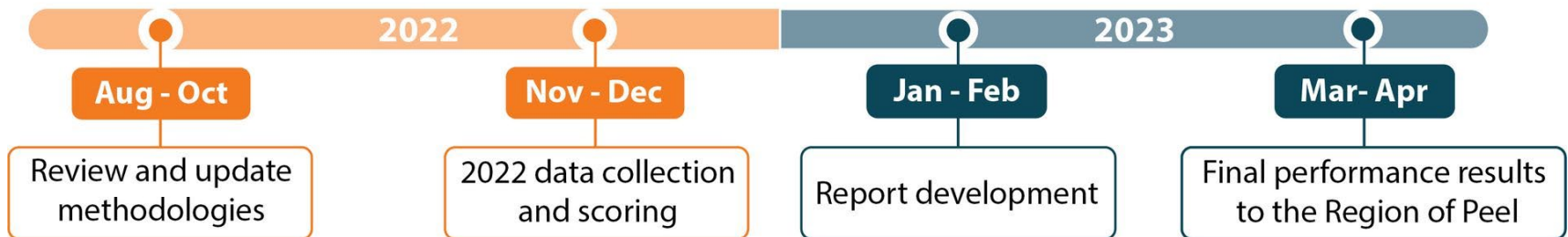
ACT	
# of Projects	
3	Respond to a life threatening event or one that acutely compromises human health or safety
	Maximize emergency preparedness
	Minimize chance of incurring significant financial cost
	Implement direction or resolution from a municipal council or approved by TOCP/CA board; aligned 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 measureable 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 flags an emerging issual costs
	Maintain watershed resilience, achieves outcomes and demonstrates effectiveness using current best practices

Peel Climate Change Performance Measurement System

- 2021 Report in final stages and shared with Region prior to Q4 2022.
- TRCA and CVC are undertaking 2022 project monitoring and tracking throughout Q3-Q4 2022.



2023 TIMELINE

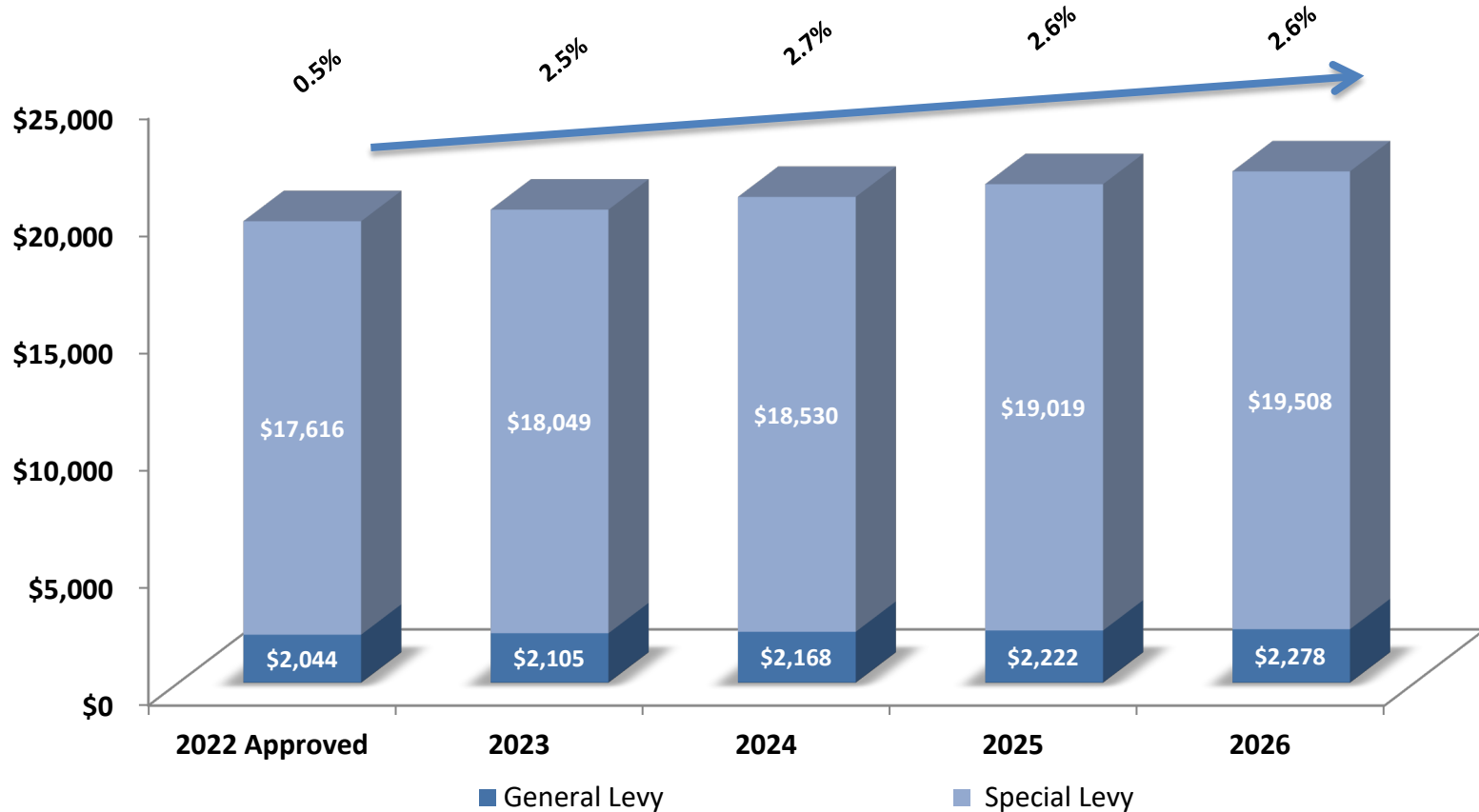


2023 Budget Summary

Funding Source	2022 Approved Budget	2023 Proposed Budget	Budget Variance 2022 vs. 2023	
			\$	%
General Levy	\$2,044 3.0%	\$2,105 3.0%	\$61	3.0%
Special Levy	\$17,616 0.2%	\$18,049 2.5%	\$433	2.5%
TOTAL	\$19,660 0.5%	\$20,154 2.5%	\$495	2.5%
Provincial Funding Impact	\$400 0%	\$400 0%	\$0	0%

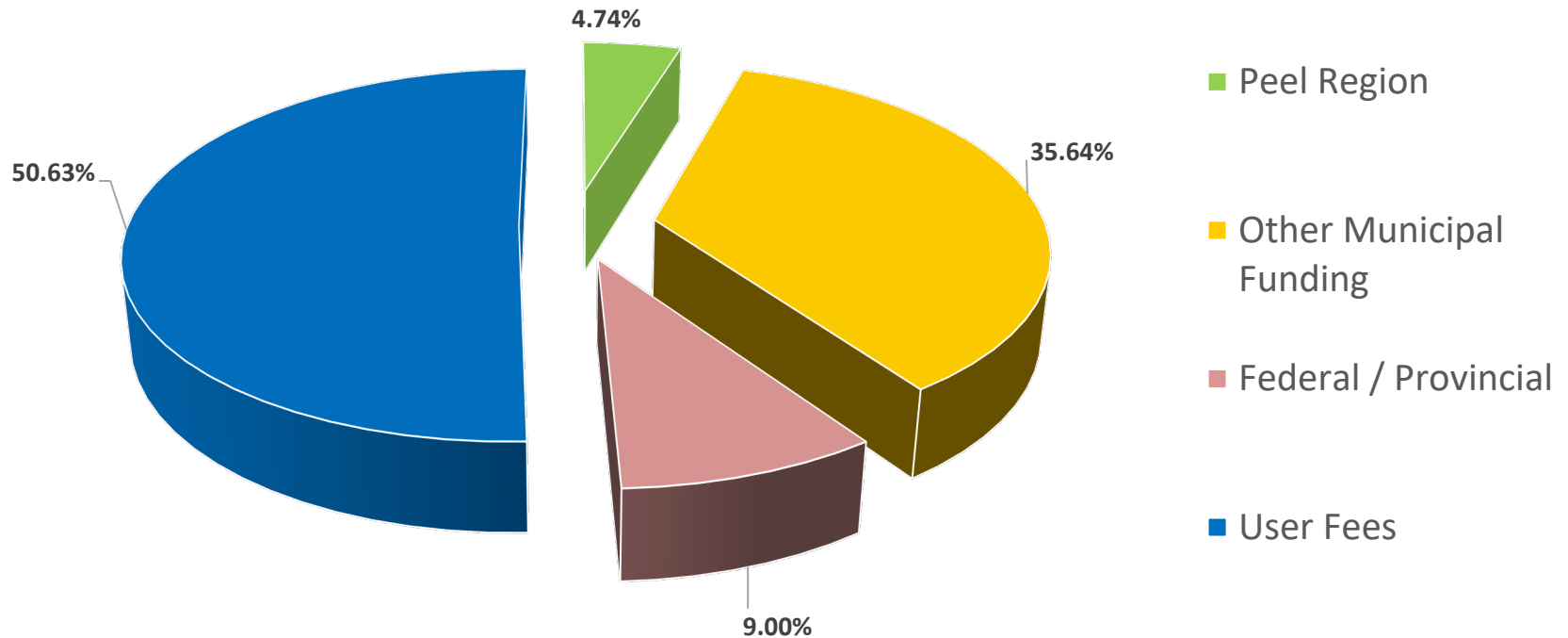
Budget + 3-Year Forecast

Peel's Portion, \$000s



2023 Gross Operating Budget

Preliminary Gross Operating Budget Total: \$44 million



Risks in Achieving Council's Direction

- TRCA has applied a modest 2023 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”. Any delay in implementing these priorities could result in deteriorating infrastructure in TRCA parks and lands, partly due to the impact of adverse climate.
- TRCA hopes to include funding for some of these projects in collaboration with the Region as future priorities.
- Additionally, TRCA anticipates funding pressures commencing in 2024 due to the compensation review completion and will work with staff to include in future funding envelopes.

Peel's Portion, \$000

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	500	Improvements to the walkway and front entrance of the centre are required in order to meet Accessibility for Ontarians with Disabilities Act requirements.

Municipal Apportionment - General Levy

Municipal Funders	2022 CVA Apportionment %	2023 CVA Apportionment %	2023 Funding Increase	
			\$ Diff	% Change
Region of Peel	11.93%	11.73%	61,306	3.0%
Adjala-Tosorontio	0.01%	0.01%	145	15.5%
Region of Durham	3.68%	3.60%	19,000	3.0%
City of Toronto	63.77%	62.10%	222,878	2.0%
Town of Mono	0.01%	0.01%	186	10.7%
Region of York	20.61%	22.55%	516,965	14.6%
TOTAL	100%	100%	\$820,480	4.8%

Peel's Portion, \$000

2022 Approved General Levy :		\$2,044
COLA %		
<ul style="list-style-type: none"> • Compensation Review • Cola 2022-2025 		\$61
Service Demand		
<ul style="list-style-type: none"> • Not Applicable 		-
Cost Mitigation		
<ul style="list-style-type: none"> • Not Applicable 		-
Other Pressures		
<ul style="list-style-type: none"> • Not Applicable 		-
2023 Proposed General Levy :		\$2,105

Peel's Portion, \$000

2022 Approved Special Levy:	\$17,616
Special Levy Project Funding Requests:	
Watershed: <ul style="list-style-type: none"> Inflationary increases to support Sustainable Communities such as Outreach Education and Sustainable Technologies 	\$66
Climate Change: <ul style="list-style-type: none"> Inflationary increases to support Flood Remedial Works and Climate Science. 	\$231
Infrastructure: <ul style="list-style-type: none"> Inflationary increases to support TRCA's Asset Management Plan, Peel Trail Program & Conservation Land Care Program 	\$136
Subtotal Special Levy	\$433
2023 Proposed Special Levy:	
	\$18,049

Efficiencies Implemented to Achieve Council Direction

- To reflect current fiscal pressures, Peel Region's contribution to TRCA's operating and capital budgets represents a 2.5% increase over 2022.
- TRCA continues to seek opportunities to leverage municipal funding to meet mutually beneficial outcomes through funding programs such as the Federal Government's Disaster Mitigation and Adaptation Fund and others noted earlier in this presentation. Opportunities exist to both lead and partner with stakeholders to meet matching requirements.

Thank You!

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