

FOR OFFICE USE ONLY

MEETING DATE YYYY/MM/DD <b>2021/02/04</b>	MEETING NAME <b>Regional Council Budget</b>
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Attention: Regional Clerk  
Regional Municipality of Peel  
10 Peel Centre Drive, Suite A  
Brampton, ON L6T 4B9  
Phone: 905-791-7800 ext. 4582  
E-mail: [council@peelregion.ca](mailto:council@peelregion.ca)

DATE SUBMITTED YYYY/MM/DD <b>2021/01/08</b>
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NAME OF INDIVIDUAL(S) <b>John MacKenzie</b>
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POSITION(S)/TITLE(S) <b>Chief Executive Officer</b>
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NAME OF ORGANIZATION(S) <b>Toronto and Region Conservation Authority (TRCA)</b>
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E-MAIL <b>leena.eappen@trca.ca</b>	TELEPHONE NUMBER <b>(416) 661-6600</b>	EXTENSION <b>5254</b>
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REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) <b>TRCA 2021 Budget for Regional Council</b>
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A formal presentation will accompany my delegation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
Presentation format: <input checked="" type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf)		
<input type="checkbox"/> Picture File (.jpg)	<input type="checkbox"/> Video File (.avi,.mpg)	<input type="checkbox"/> Other <input type="text"/>
Additional printed information/materials will be distributed with my delegation : <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Attached		

**Note:**  
Delegates are requested to provide an electronic copy of all background material / presentations to the Clerk's Division at **least ten (10) business days prior** to the meeting date so that it can be included with the agenda package. **In accordance with Procedure By-law 56-2019, as amended, delegates appearing before Regional Council or Committee are requested to limit their remarks to 5 minutes and 10 minutes respectively (approximately 5/10 slides).**  
Delegates should make every effort to ensure their presentation material is prepared in an [accessible format](#).  
Once the above information is received in the Clerk's Division, you will be contacted by Legislative Services staff to confirm your placement on the appropriate agenda.

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(Municipal Freedom of Information and Protection of Privacy Act)

Personal information contained on this form is authorized under Section 5.4 of the Region of Peel Procedure By-law 56-2019, as amended, for the purpose of contacting individuals and/or organizations requesting an opportunity to appear as a delegation before Regional Council or a Committee of Council. The Delegation Request Form will be published in its entirety with the public agenda. The Procedure By-law is a requirement of Section 238(2) of the *Municipal Act, 2001*, as amended. Please note that all meetings are open to the public except where permitted to be closed to the public under legislated authority. All Regional Council meetings are audio broadcast via the internet and will be posted and available for viewing subsequent to those meetings. Questions about collection may be directed to the Manager of Legislative Services, 10 Peel Centre Drive, Suite A, 5th floor, Brampton, ON L6T 4B9, (905) 791-7800 ext. 4462.

**Please save the form to your personal device, then complete and submit via email attachment to [council@peelregion.ca](mailto:council@peelregion.ca)**

# Peel Region Council

## Toronto Region Conservation Authority 2021 Budget Presentation

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

February 4, 2021

# 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 TRCAs 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.*



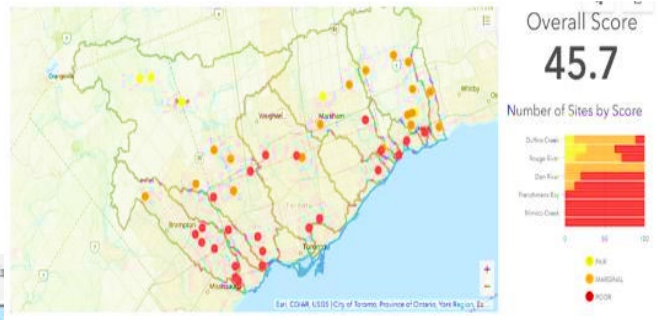
*TRCA hosted its first Christmas Drive-Thru event at Albion Hills Conservation Park in December 2020. A map and an audio story were provided for a self-guided socially distanced experience.*



## 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



*Initial concepts and design of TRCA's Watershed and Ecosystems Reporting Web Application*

## 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





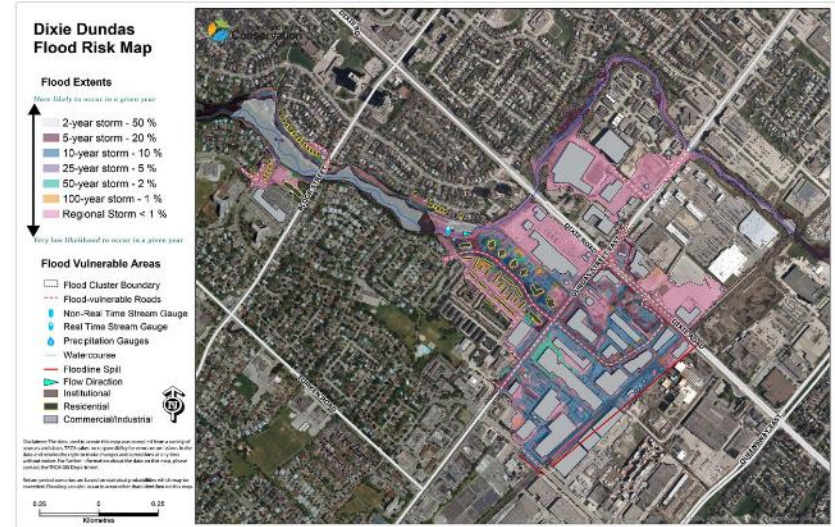
# Shared Priority Initiatives

## 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





# 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

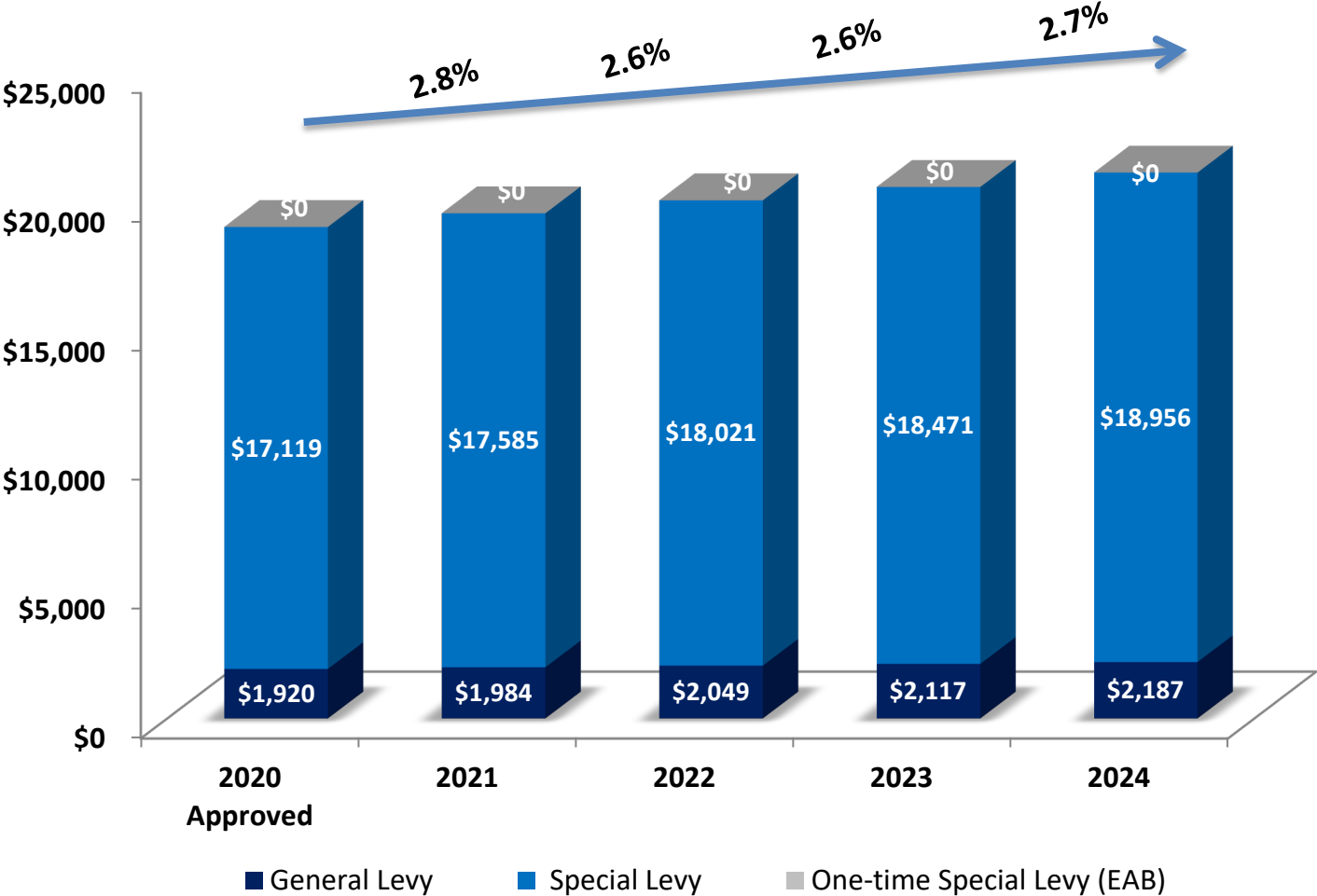
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- TRCA continues to undertake organizational and process improvements to deliver services more efficiently with a focus on strengthening our capacity around mandatory (core) activities as defined by the CA Act with resulting financial benefits.
- TRCA 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%

# Budget + 3-Year Forecast



## Municipal Apportionment - General Levy

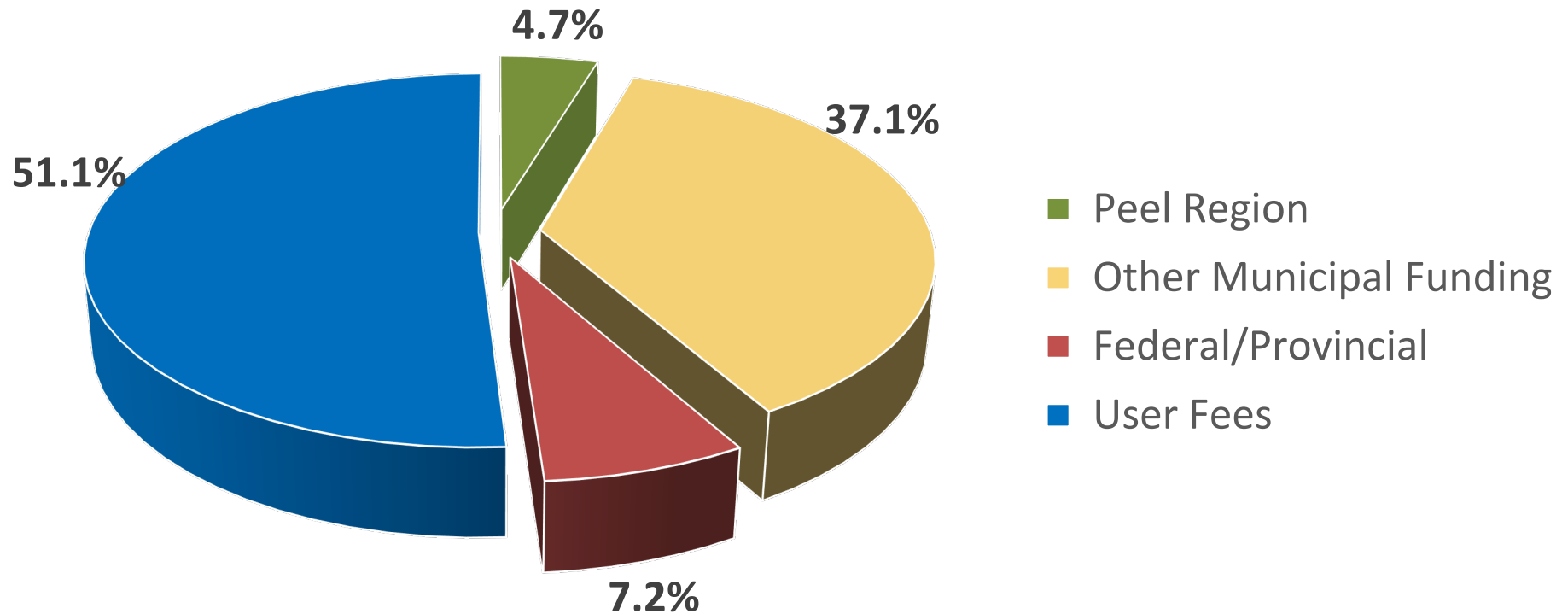
Municipal Funders	2020 % Apportionment*	2021 % Apportionment*	2021 Funding	
			Total \$000	%Change
<b>Region of Peel</b>	<b>11.04</b>	<b>10.91</b>	<b>1,984</b>	<b>3.3</b>
Durham Region	2.82	2.83	612	2.7
City of Toronto	64.22	64.21	10,198	7.7
Region of York	21.90	22.03	3,496	1.1
Town of Mono	0.01	0.01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

\* 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

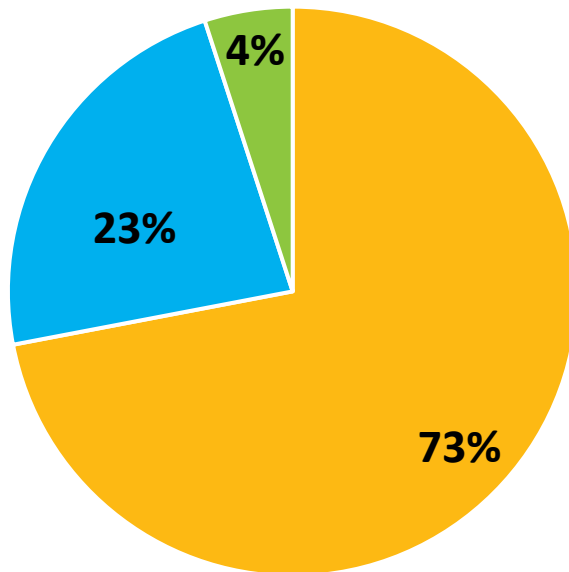
2020 Approved General Levy :		\$1,920
<b>CA Operating Pressures:</b>		
• Personnel Costs: Cost of Living, Benefits and Succession Planning		+ \$64
2021 Proposed General Levy :		\$1,984

## 2021 Budget Pressures – Special Levy Including EAB

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

# 2021 Climate Change Risk Methodology

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



## 2021 PROJECT CLASSIFICATION

■ Act ■ Invest ■ Sustain

ACT	
# of Projects	
3	<b>Respond</b> to a life threatening event or one that acutely compromises human health or safety
	<b>Maximize</b> emergency preparedness
	<b>Minimize</b> chance of incurring significant financial cost
	<b>Implement</b> direction or resolution from a municipal council or approved by TOCP/CA board; aligned to council strategic priorities or targets
INVEST	
# of Projects	
21	<b>Address</b> consequences or conditions that are becoming worse or increasing in financial or social costs
	<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
	<b>Produce</b> a local measureable benefit through implementation; likely increase in effectiveness over long-term and/or with larger scale applications
	<b>Elevate</b> 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	<b>Anticipate</b> a potential impact, a shift in trend or flags an emerging issue/costs
	<b>Maintain</b> 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!**