

FOR OFFICE USE ONLY

MEETING DATE YYYY/MM/DD 2021/02/04	MEETING NAME Regional Council Budget
--	--

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

DATE SUBMITTED YYYY/MM/DD 2020/12/02
--

NAME OF INDIVIDUAL(S) Deborah Martin-Downs
--

POSITION(S)/TITLE(S) CAO

NAME OF ORGANIZATION(S) Credit Valley Conservation (CVC)
--

E-MAIL deb.martindowns@cvc.ca	TELEPHONE NUMBER (416) 399-6050	EXTENSION
---	---	-----------

REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) To present the 2021 Credit Valley Conservation budget to Regional Council.
--

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 type="checkbox"/> No <input type="checkbox"/> Attached

<p>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).</p> <p>Delegates should make every effort to ensure their presentation material is prepared in an accessible format.</p> <p>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.</p>
--

<p align="center">Notice with Respect to the Collection of Personal Information (Municipal Freedom of Information and Protection of Privacy Act)</p> <p>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 <i>Municipal Act, 2001</i>, 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.</p>

Please save the form to your personal device, then complete and submit via email attachment to council@peelregion.ca



**Credit Valley
Conservation**
inspired by nature

2021 Budget Presentation

To Peel Regional Council

February 4, 2021

By Deborah Martin-Downs
Chief Administrative Officer

Outline

- 2020 Business Continuity – Anything But Usual
- 2021 Budget
- Capital Pressures



2020 Business Continuity Anything But Usual

Serving residents during the COVID-19 pandemic



Our Future Taking Shape

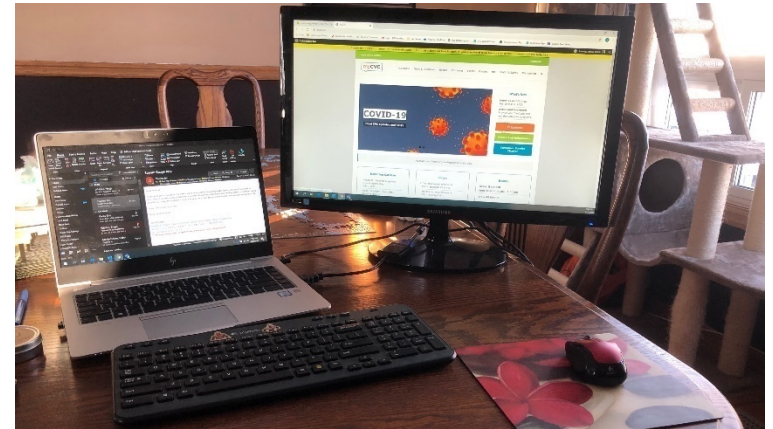
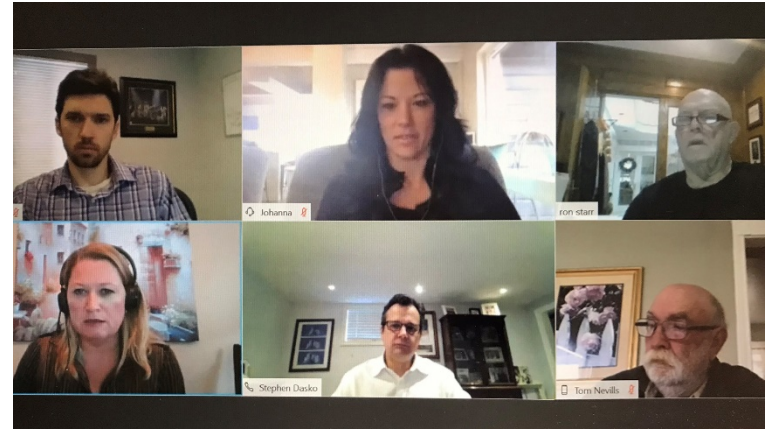
Strategic Plan 2020-2022



We Continue to Plan for the Future



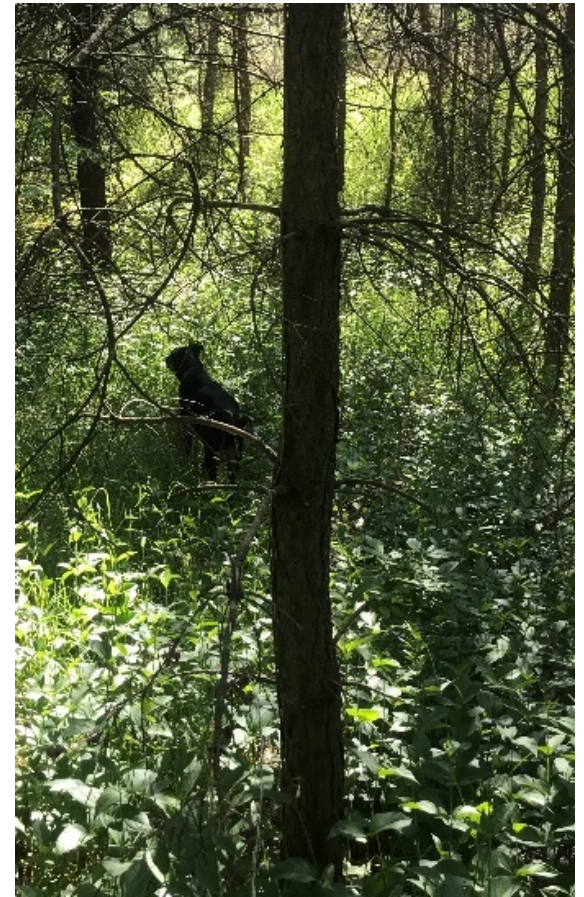
Named One of Canada's Greenest Employers and Greater Toronto's Top Employers



Digital Transformation: Our Foundation for Business Continuity



Data-driven Decision Making



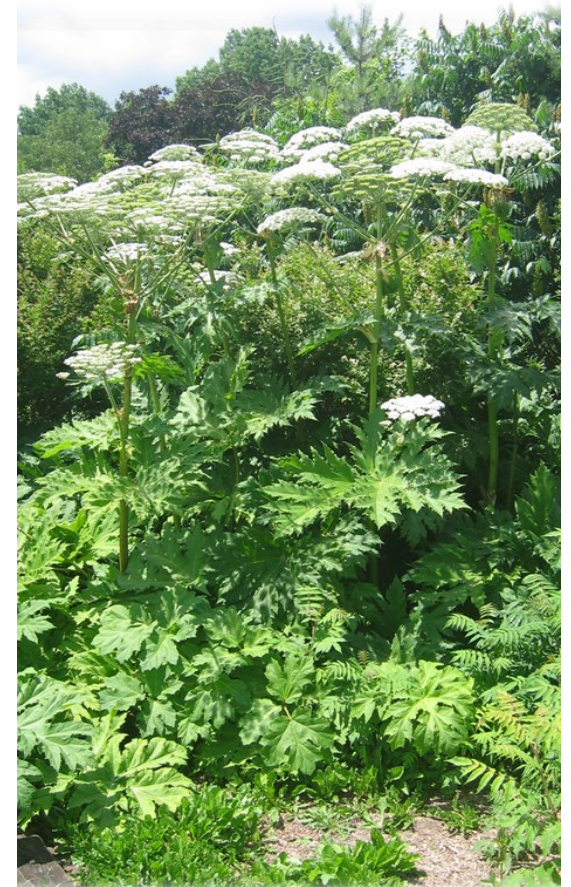
Data-driven Decision Making



Plantations	Watershed (ha)	CVC Property (ha)
Area (ha)	3,300	200
Due or overdue for management	2,770 (84%)	160 (80%)
Requires immediate management	790 (24%)	80 (40%)

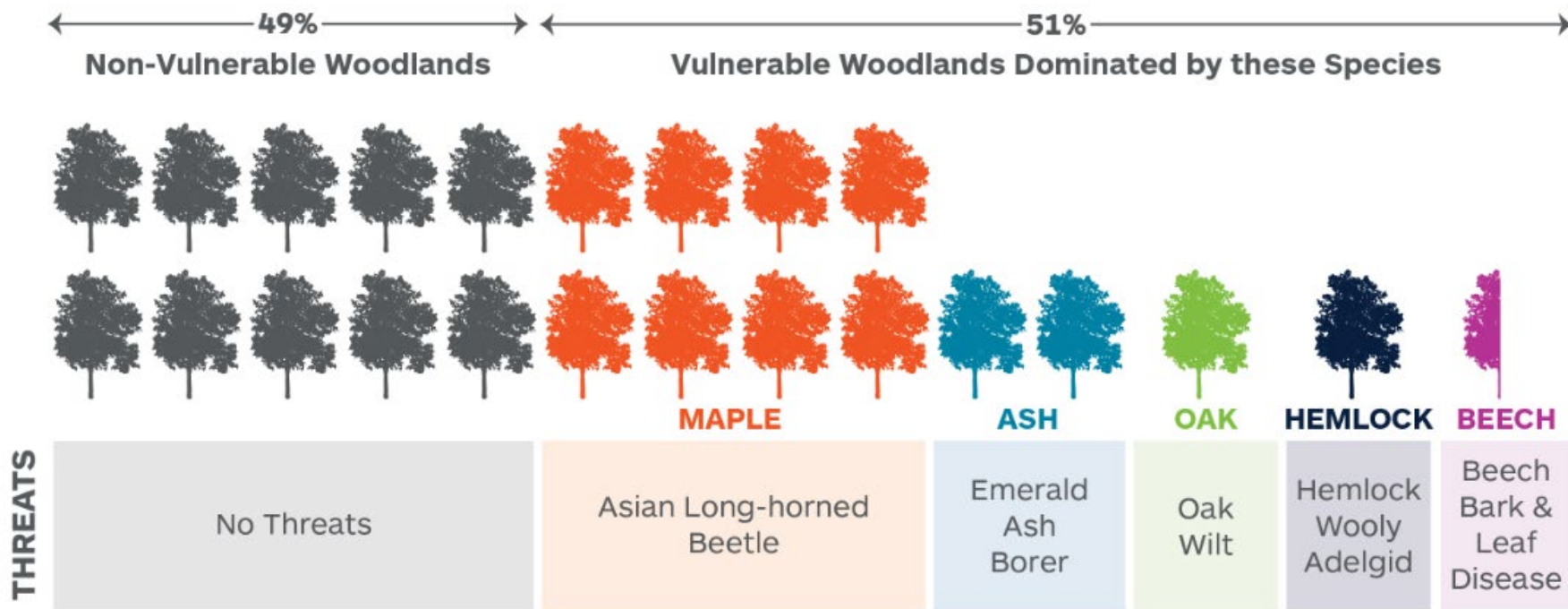


Emerald Ash Borer Response



Invasive Species Monitoring and Management

Vulnerable Woodland Communities due to Invasive Forest Pests and Disease



Invasive Species: Forest Threats

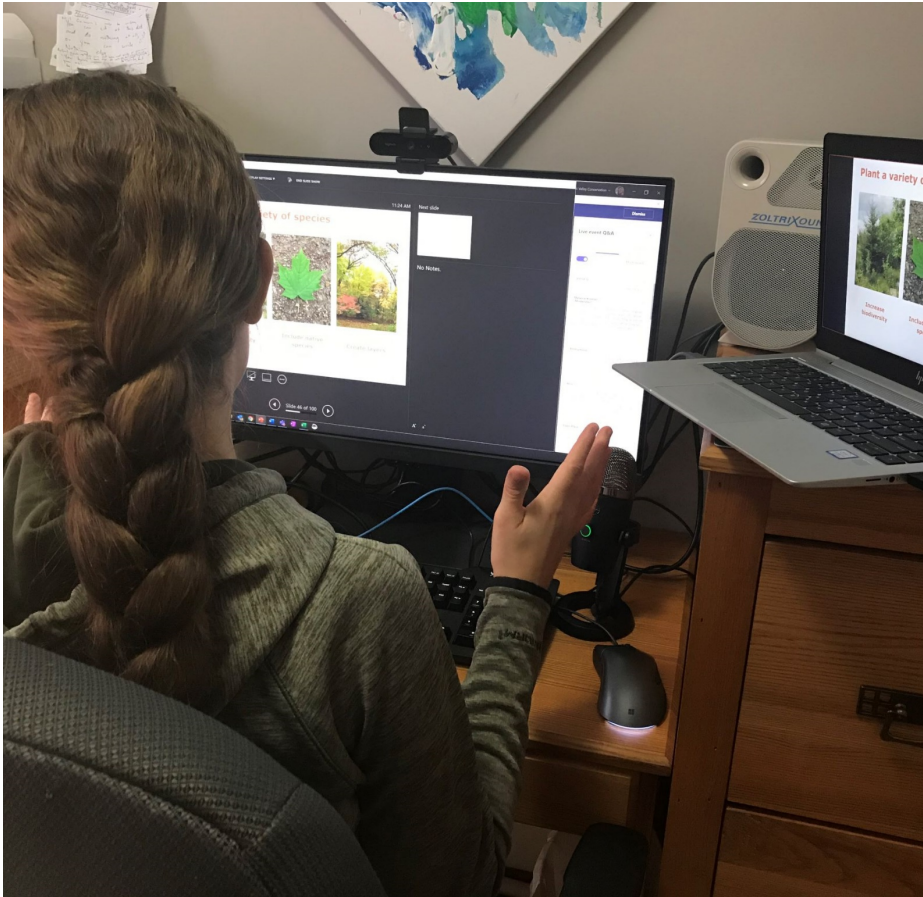


SIGN UP
COMMUNITY NOTIFICATIONS
Stay Aware & Plan Ahead

Download on the App Store | works with the Google Assistant | Alertable | Connect with us on Messenger

GET IT ON Google Play | JUST ASK amazon alexa | #Alertable | Sign Up

Flood Forecasting and Warning



We Continue to Connect People With Nature



We Continue to Connect People With Nature



We Continue to Engage With our Communities



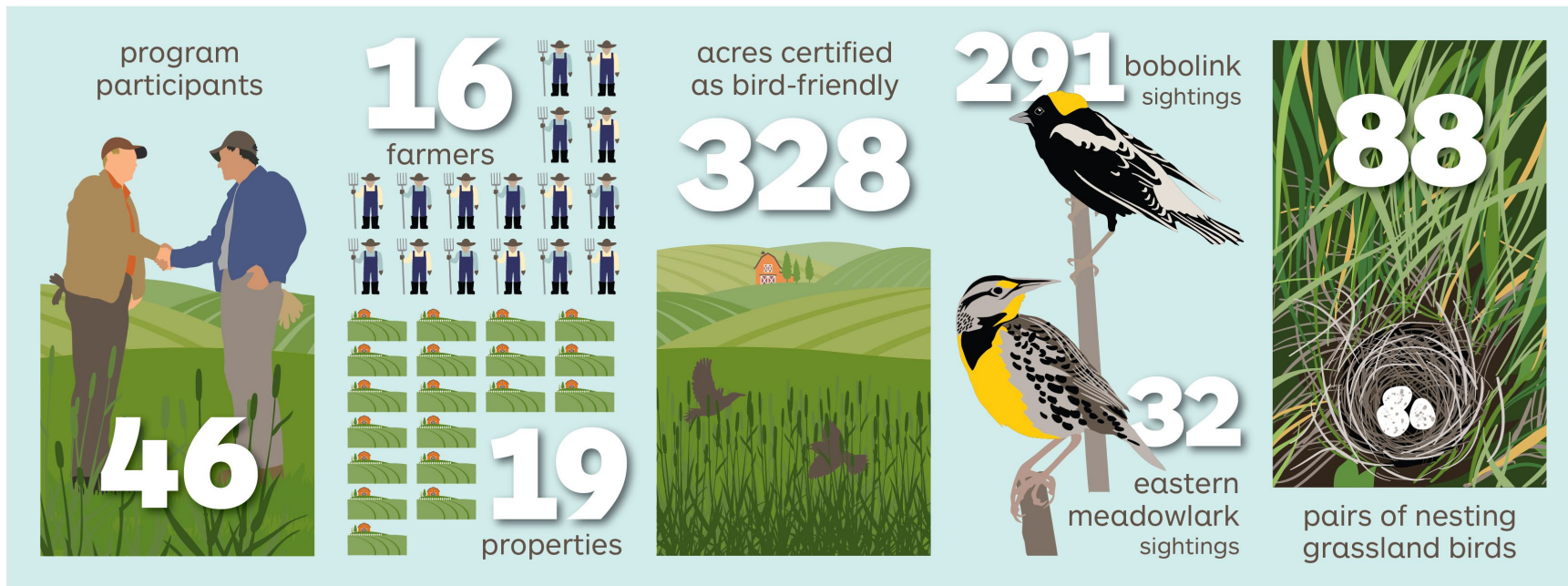
Fletcher Creek **SNAP**



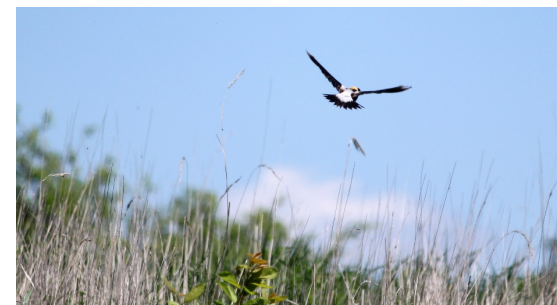
We Continue to Engage With our Communities



We Continue to Connect with Private Landowners



Bird-Friendly
CERTIFIED HAY



We Continue to Work With Farmers to Protect Grassland Birds

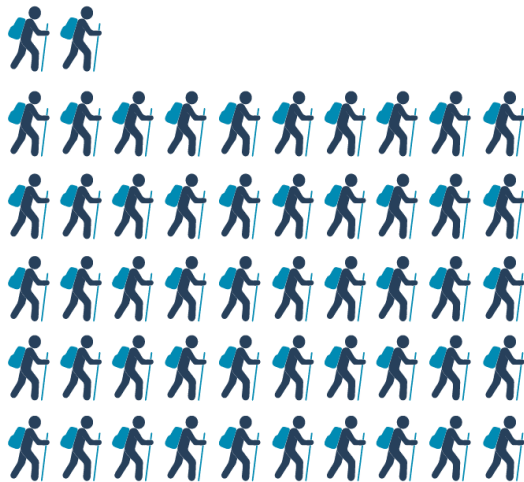


En Route to The Cheltenham Badlands



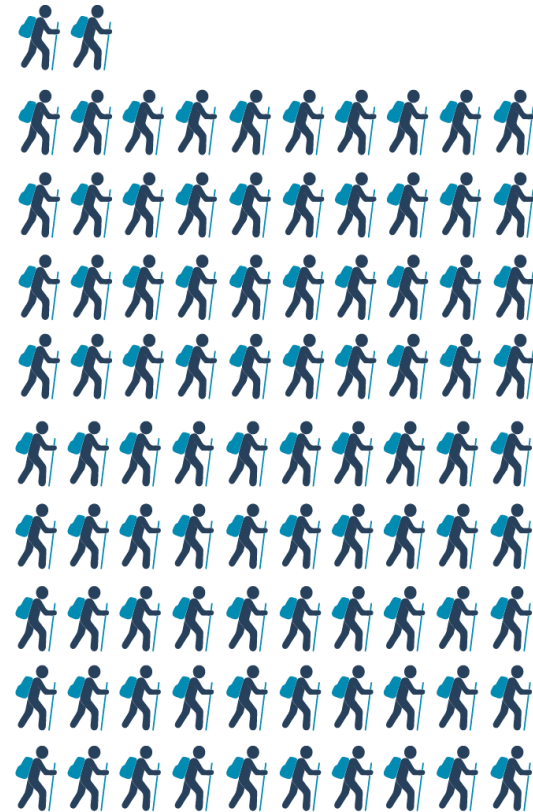
Managing Access to Ensure Visitor Safety

517,376



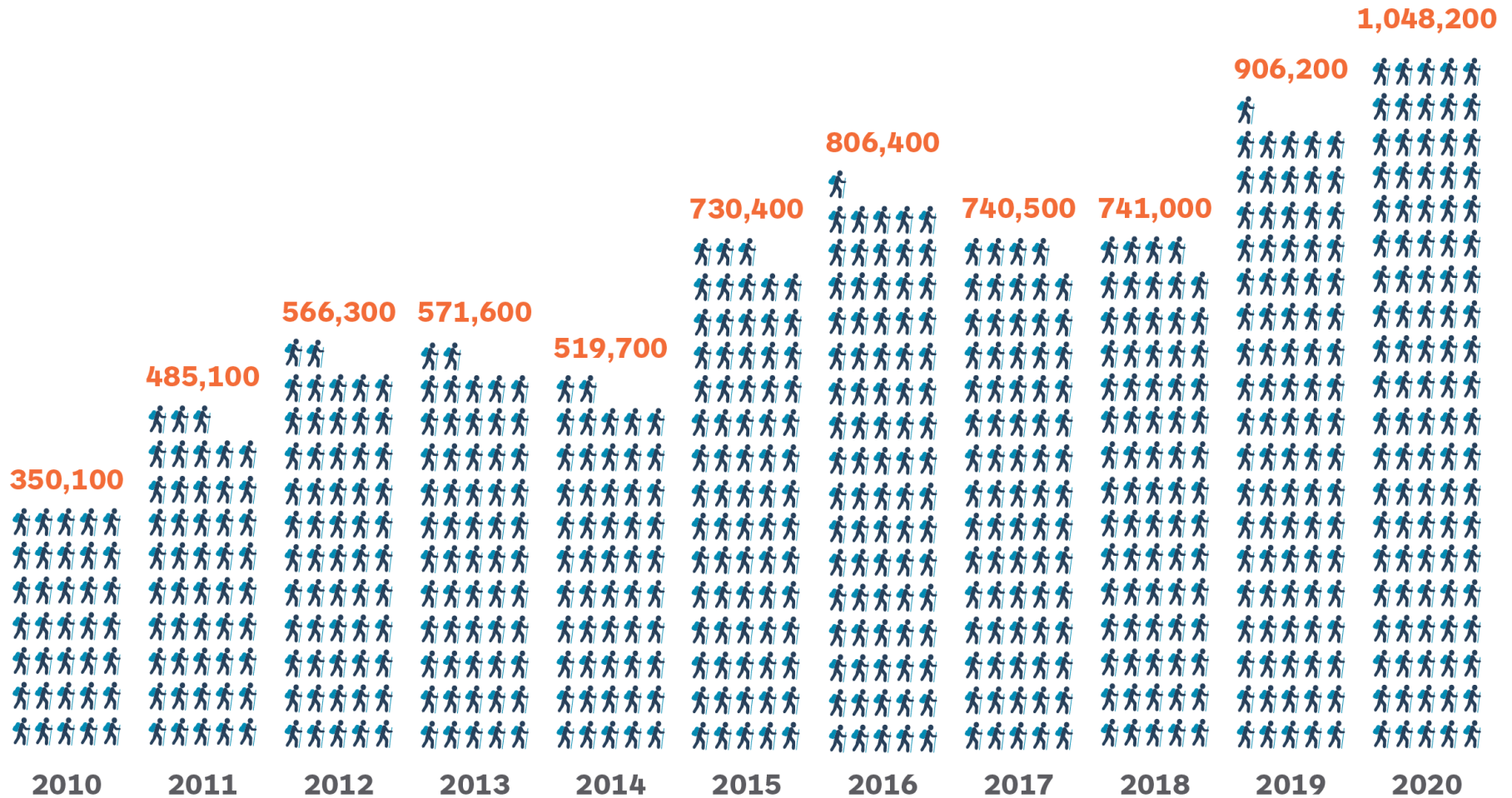
2019

874,277



2020

Parks Visitation Increased by 70% (May-Dec)



200% Increase in Parks Visitation (2010-2020)



The Lakeview Shoreline Continues to Take Shape



We Launched the Credit Valley Trail

2021 Budget



Current Value Assessment (CVA) Municipal Apportionment

Municipality	% Apportionment of 2020 CVA	% Apportionment of 2021 CVA	Change	% Change/ 2020
Peel Region	91.7320	91.6762	-0.05574	-0.061%
Halton Region	5.0626	5.1446	0.08200	1.620%
Town of Orangeville	2.4078	2.3854	-0.02245	-0.932%
Town of Erin	0.6176	0.6114	-0.00621	-1.006%
Town of Mono	0.1126	0.1126	-0.00004	-0.036%
Township of East Garafraxa	0.0565	0.0588	0.00229	4.056%
Township of Amaranth	0.0111	0.0112	0.00014	1.266%
TOTAL	100%	100%		

2021 General Levy

Municipal Apportionment

Municipal Funders	% Apportionment	Funding \$000s	% Change
Region of Peel	91.6762	9,103	2.56
Region of Halton	5.1446	511	4.29
Town of Orangeville	2.3854	237	1.67
Town of Erin	0.6114	61	1.59
Town of Mono	0.1126	11	2.59
Township of East Garafraxa	0.0588	6	6.79
Township of Amaranth	0.0112	1	3.92
TOTAL	100	\$9,929	2.62

2021 Budget Summary

Peel Portion, \$000s

Levy Funding By Peel	2020 Approved Budget \$	2021 Proposed Budget \$	Variance 2021 vs 2020 Budget*	
			\$	%
General Levy	8,876	9,103	227	2.56
Special Levy	15,736	16,127	392	2.49
Total Levy	24,611	25,230	619	2.52
One-Time Special Levy: EAB	420	50	-370	-88.10

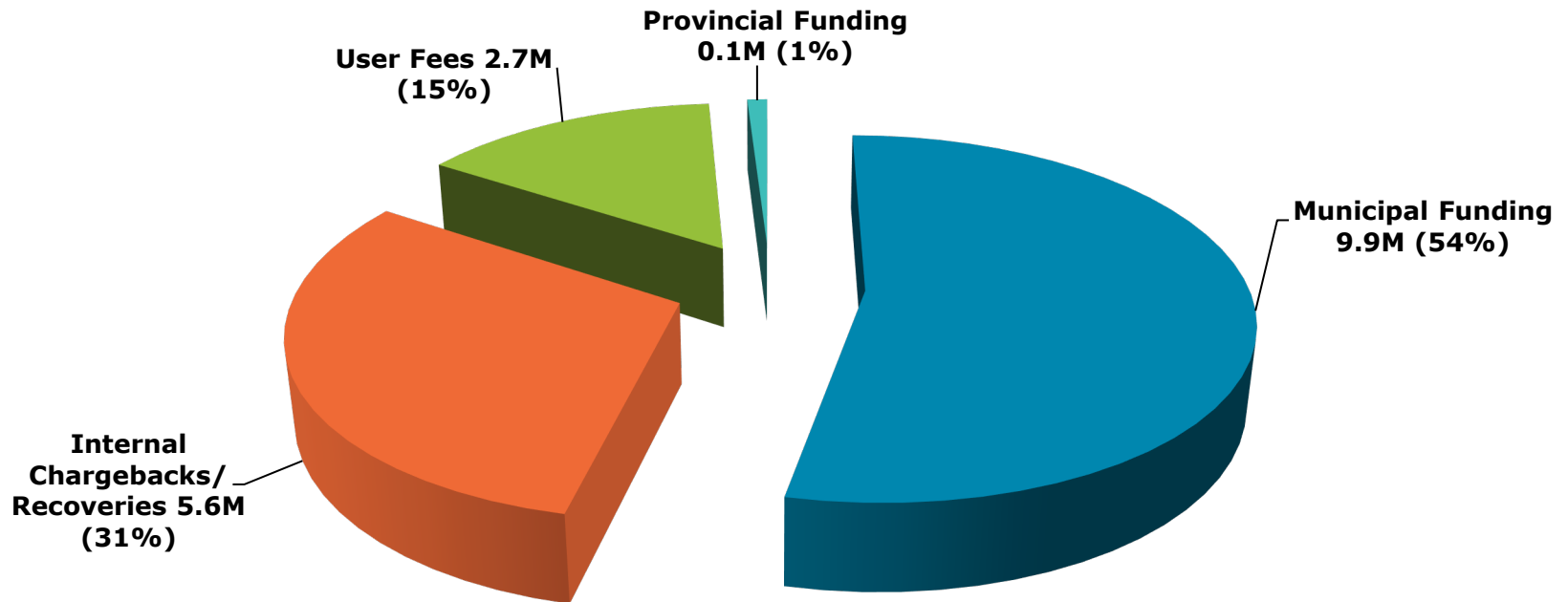
2021 General Levy – Drivers/Pressures

Peel Portion, \$000s

2020 Approved General Levy Budget	\$8,876
Cost of Living:	
Personnel costs: Includes 1% COLA, Compensation Review, Benefits and Performance	268
Other Pressures:	
1 – Projected loss of revenue (Belfountain CA closure)	220
2 – Cost mitigation through reductions in external contracted services and for materials and supplies	-261
2021 Proposed General Levy Budget	\$9,103

2021 Gross Operating Budget

Funding Sources – General Levy

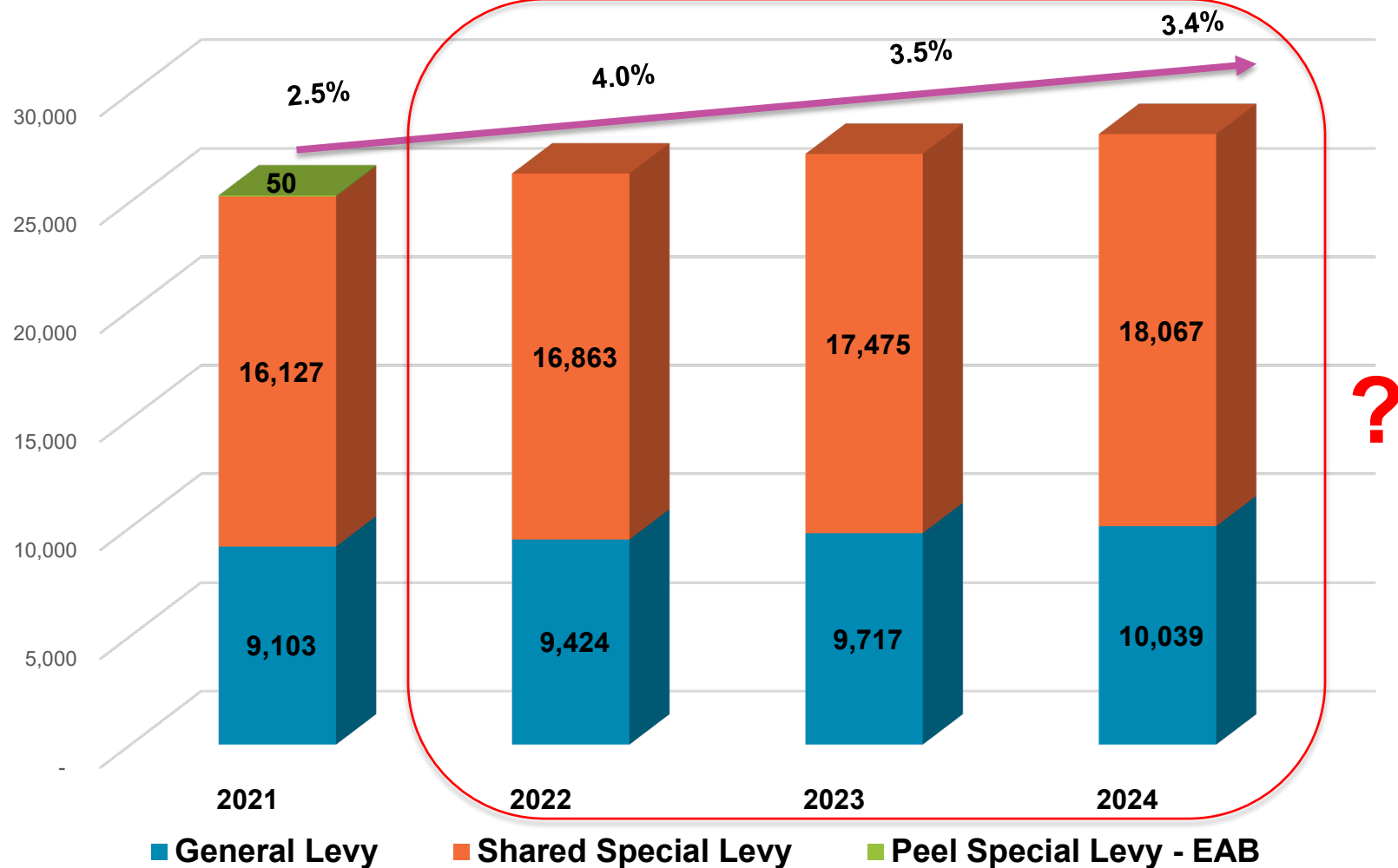


2021 Special Levy – Drivers/Pressures

Peel Portion, \$000s

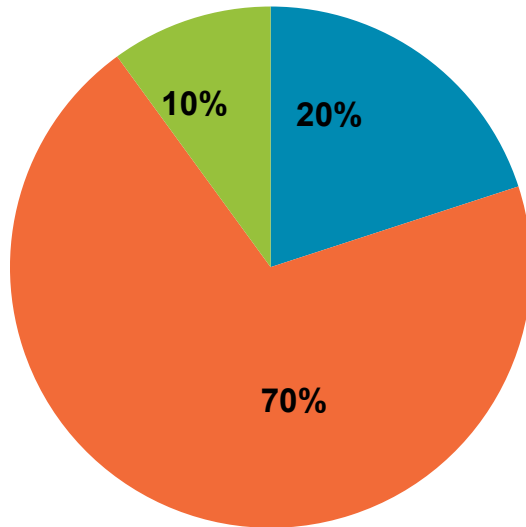
2020 Approved Special Levy (without EAB)	\$15,736
Special Levy Project Funding Requests:	
• Watershed (salaries & wages, minor variances)	31
• Climate Change (reduced revenue from planting fees, reduced donations for youth outreach, in house contract services offset by reduced external services)	297
• Infrastructure (salaries & wages, minor variances)	63
Total Special Levy	\$16,127
One-time Special Levy:	
• EAB (Emerald Ash Borer)	-370

Budget & Forecast



Climate Risk Methodology

% of Expenditure



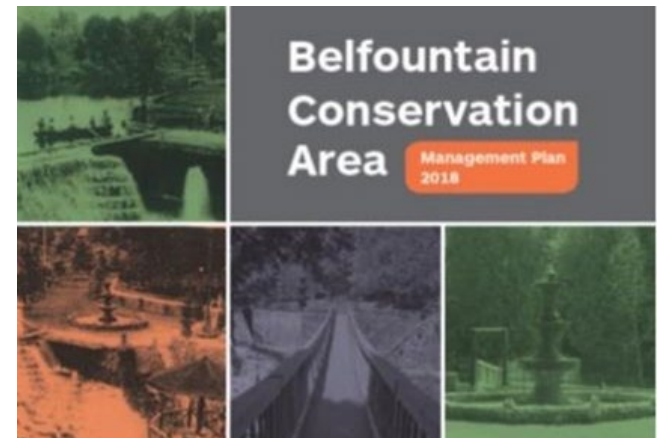
2021 PROJECT CLASSIFICATION

■ Act ■ Invest ■ Sustain

ACT		\$2,140,547
# of Projects	<p>Respond to a life Threatening event or one that acutely compromises human health or safety</p> <p>Respond to an immediate impact that requires action with a high level of urgency (but not necessarily life threatening)</p> <p>Enhance a legislative requirement under the CA Act</p> <p>Implement direction or resolution from a municipal council or approved by TOCP/CA Board or aligned to council strategic priorities or targets</p> <p>Maximize emergency preparedness</p>	
4		
INVEST		\$7,493,168
# of Projects	<p>Produce a local measurable benefit through implementation; likely increase effectiveness Over long-term and/or with larger scale application</p> <p>Generate 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>Address consequences or conditions that are becoming worse or increasing in financial or social costs</p> <p>Elevate awareness among residents, business, stakeholders and youth to drive attitudinal change with respect to human impacts on climate and the environment</p>	
14		
SUSTAIN		\$1,073,242
# of Projects	<p>Maintain watershed resilience, achieve outcomes and demonstrate effectiveness using current best practices</p> <p>Anticipate a potential impact, a shift in trend or to flag and emerging issue</p>	
2		

Capital Pressures





Belfountain Infrastructure Improvements

Belfountain Phase I Funding Scenarios

\$,000 Funding

Scenario 1 ICIP Resilience		Scenario 2 No ICIP Resilience		Scenario 3 No Additional Funding	
Cost	4,000	Cost	4,000	Cost	4,000
ICIP Fund	4,000	CVC Capital	2,300	CVC Capital	2,300
		WECI	990		
		Partnerships	300		
Balance	0	Balance	410	Balance	1,700

If no additional funding streams materialize the gap is: \$1,700,000



#ConservationMatters

Because it allows future generations to enjoy nature.

Because we are PART of Nature and need to protect our natural heritage!

Conservation helps protect my local watershed & trails allowing me to have access to nature in the city!

questions?

inspired by nature