

FOR OFFICE USE ONLY

MEETING DATE YYYY/MM/DD 2021/12/02	MEETING NAME Regional Council Budget
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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

DATE SUBMITTED YYYY/MM/DD 2021/11/02
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NAME OF INDIVIDUAL(S) Deborah Martin-Downs
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POSITION(S)/TITLE(S) CAO

NAME OF ORGANIZATION(S) Credit Valley Conservation (CVC)
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E-MAIL deb.martindowns@cvc.ca	TELEPHONE NUMBER (905) 670-1615	EXTENSION 235
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REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) To present the 2022 CVC budget to Peel 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

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.

Notice with Respect to the Collection of Personal Information
(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



**Credit Valley
Conservation**
inspired by nature

2022 Budget Presentation

To Peel Regional Council

December 2, 2021

By Deborah Martin-Downs
Chief Administrative Officer

Outline

- 2021 Accomplishments
- 2022 Budget
- Capital Pressures

Committed to Serving Our Watershed Communities



271

Employees



20

Program Areas Focused on Climate Change



421

Events



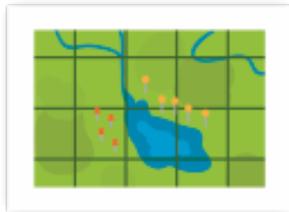
269

Permits Issued



626

Plan Review and Permit Applications Received



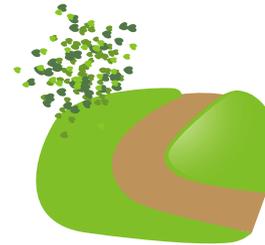
239

Monitoring Stations



7,100

Acres of Land Held



114

Km of Trail



1,048,200

Park Visitors (2020)

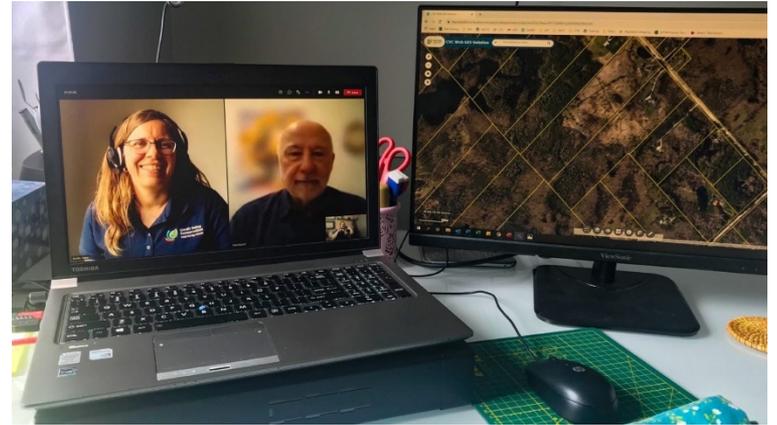
2021 Accomplishments

2022 Activities

Adapting to change and continuing to serve



Working with the Community to Give Back to Nature



Working with Farmers and Rural Residents



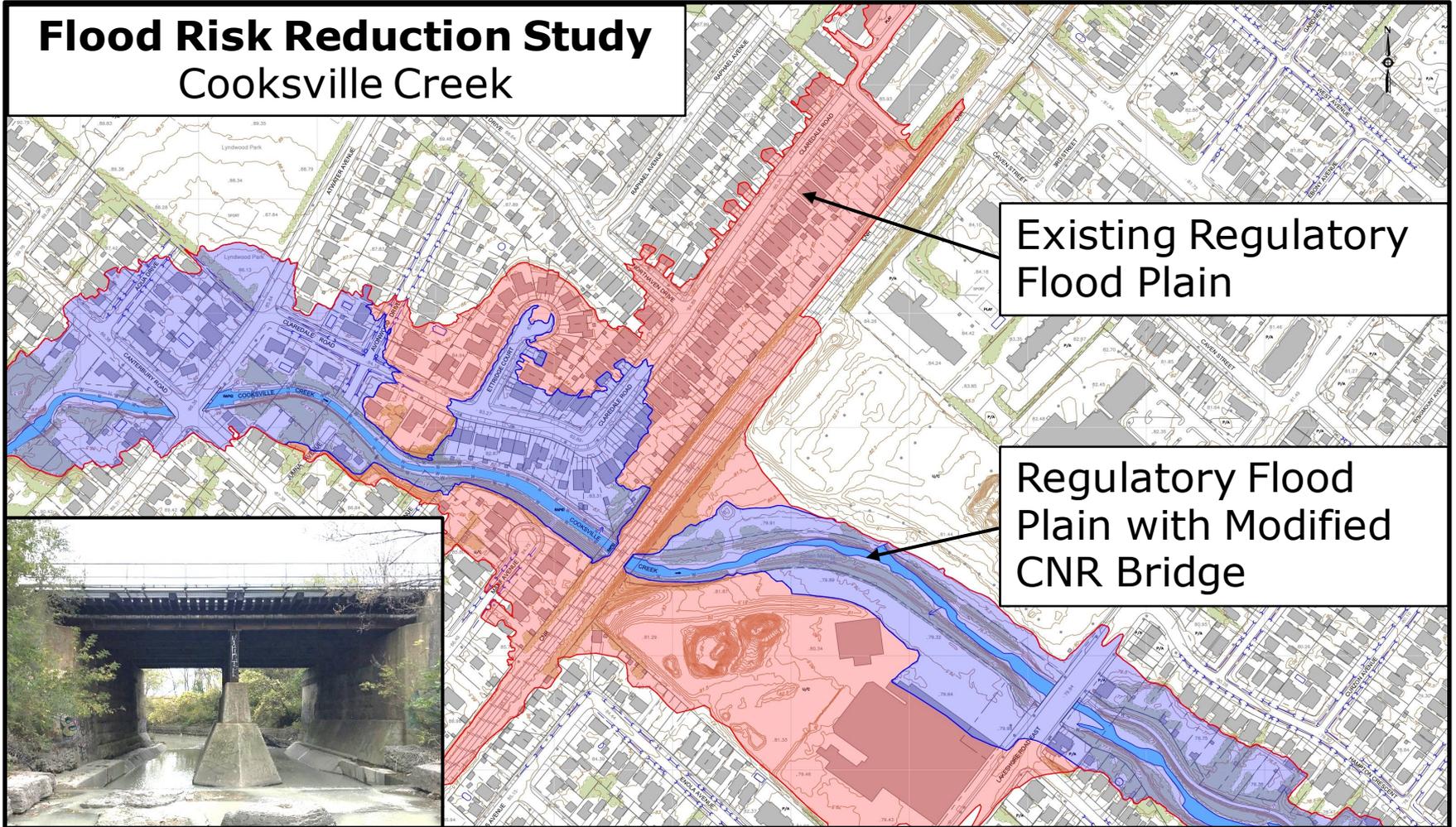
Fletchers Creek **SNAP**





The Community Tree Project: Local Climate Change Adaptation

Flood Risk Reduction Study Cooksville Creek

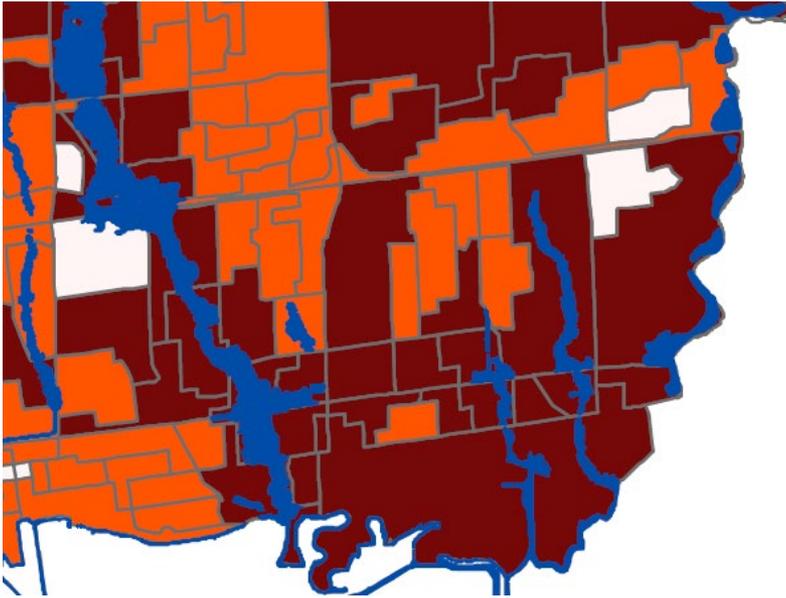


Existing Regulatory Flood Plain

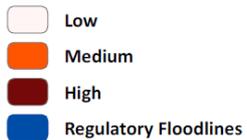
Regulatory Flood Plain with Modified CNR Bridge

Reducing Flood Risk with Flood Plain Mapping

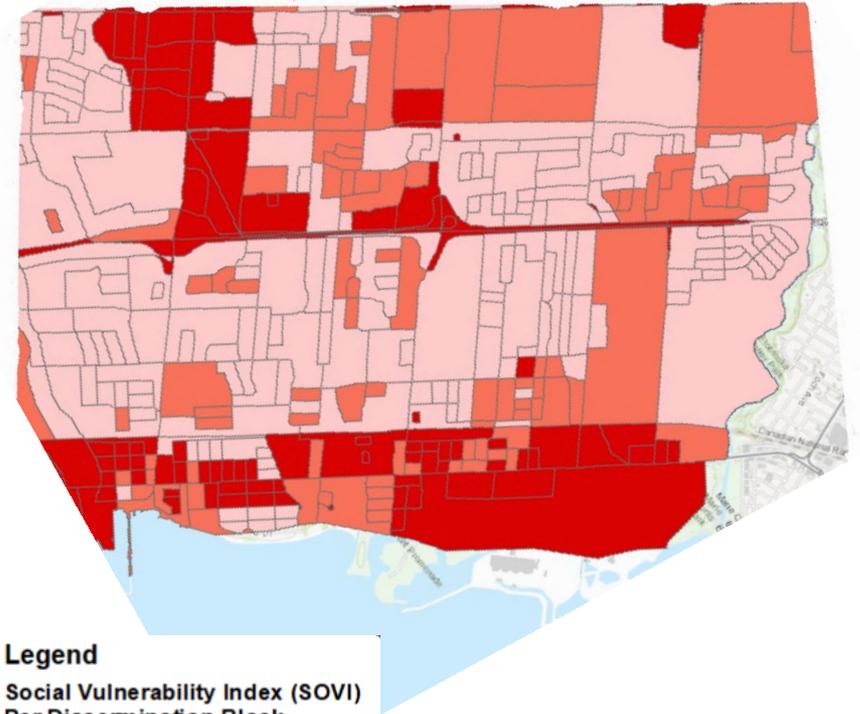
Priority Flood Risk Area



Map 4B: Flood Risk Screening Criteria



Socially Vulnerable Communities



Legend

Social Vulnerability Index (SOVI)
Per Dissemination Block
(Class: Range)



Building Flood Resilience in Partnership



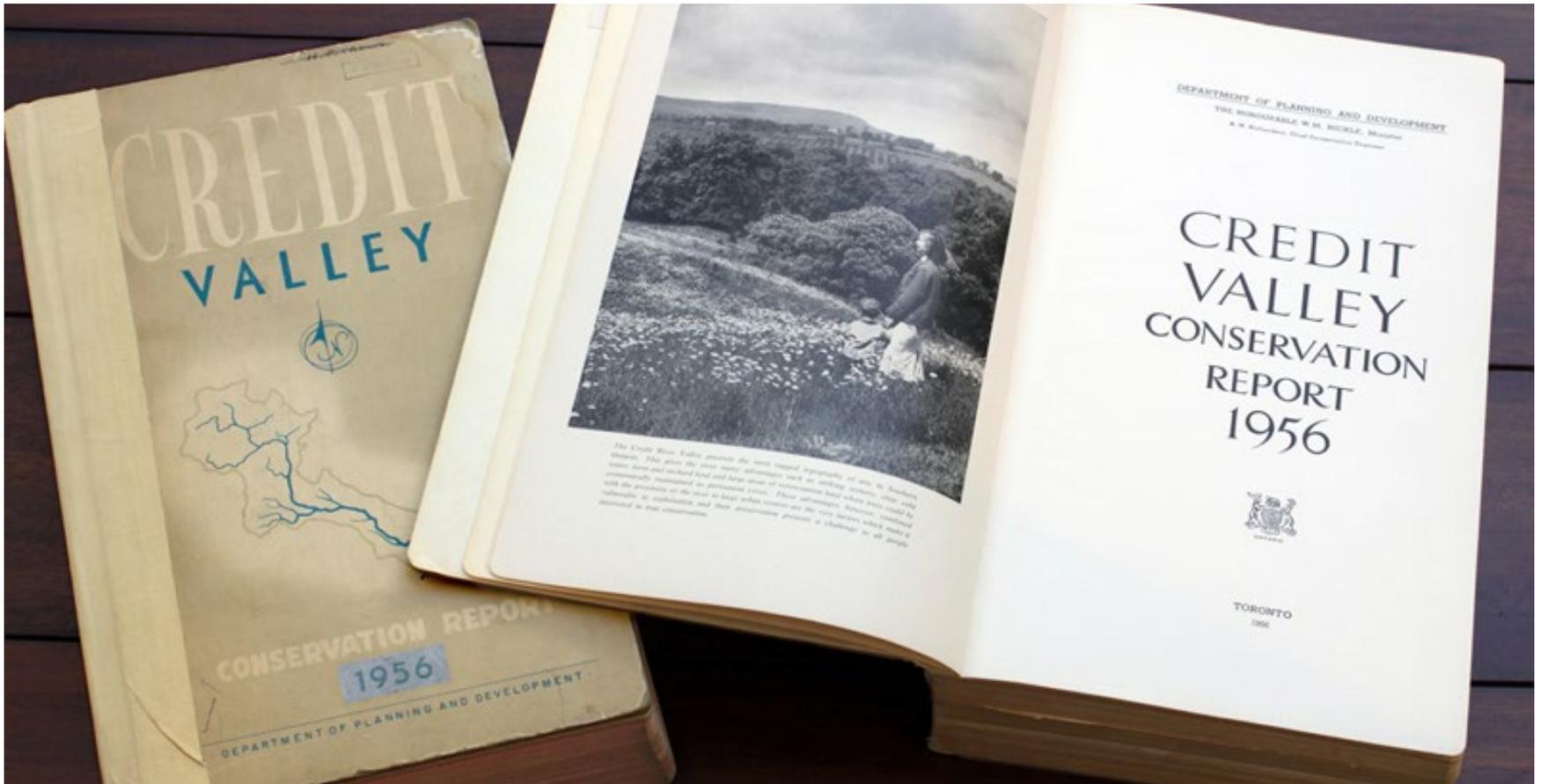
Slowing Down and Soaking up Rain with Students for Stormwater



Understanding Our Environment To Guide Future Action



Working Collaboratively to Improve Water Quality



Credit River Watershed Plan: Planning for the Future



Share Your Butterfly Sightings

Join CVC's Butterfly Blitz! Share your butterfly sightings to help us create an inventory of butterflies.

[Learn more](#)

Get Inspired by Nature



Community Tree Project

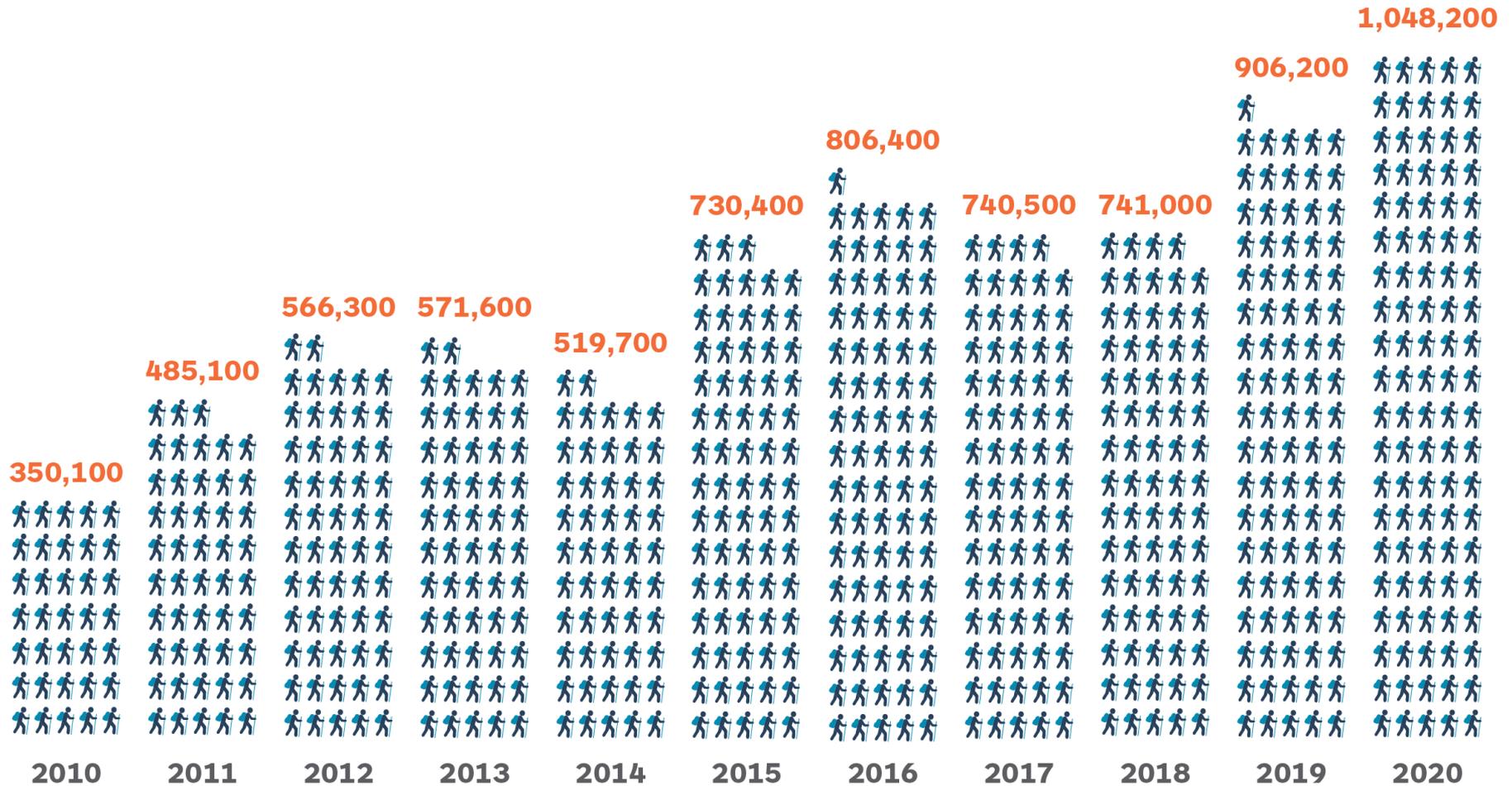
A community-based project to cool neighbourhoods from the impacts of climate change. Get involved and participate in tree planting, virtual presentations, neighbourhood walks and more. This project is running in...

Engaging More People Online Through Enhanced Digital Communication Tools

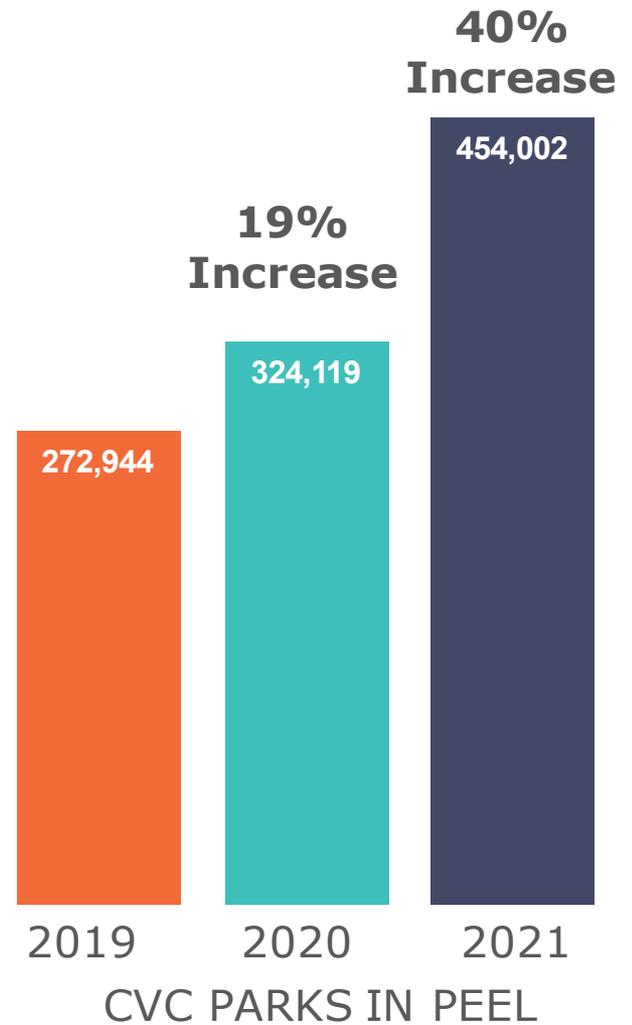
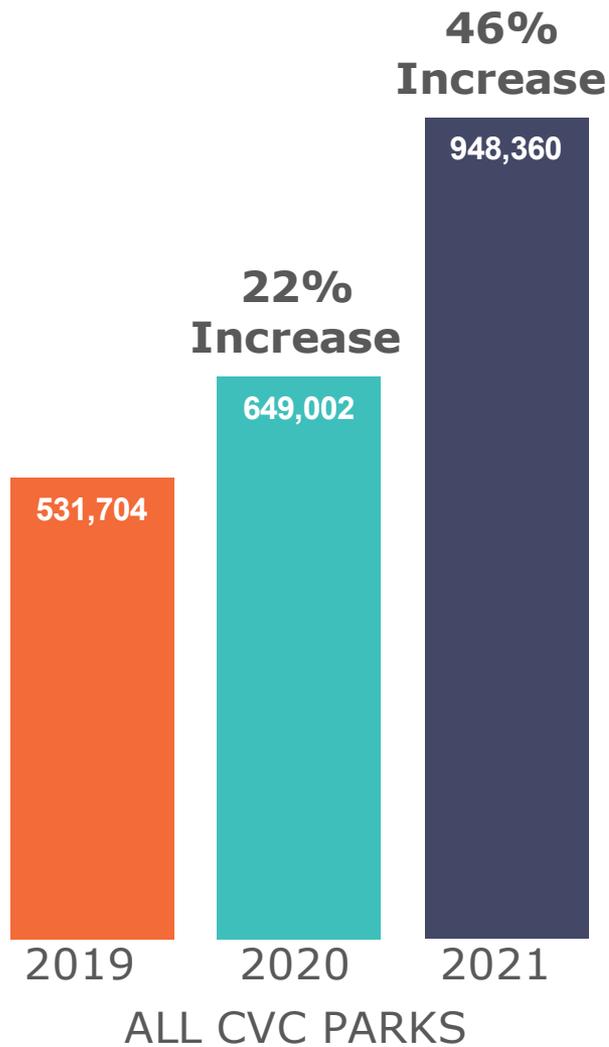


En Route to The Cheltenham Badlands

Increased Demand for Outdoor Recreation



200% Increase in Parks Visitation (2010-2020)



Record Park Visitation: Jan - Sep



Enhancing Park Facilities and Infrastructure to Address Demand



6.5-21



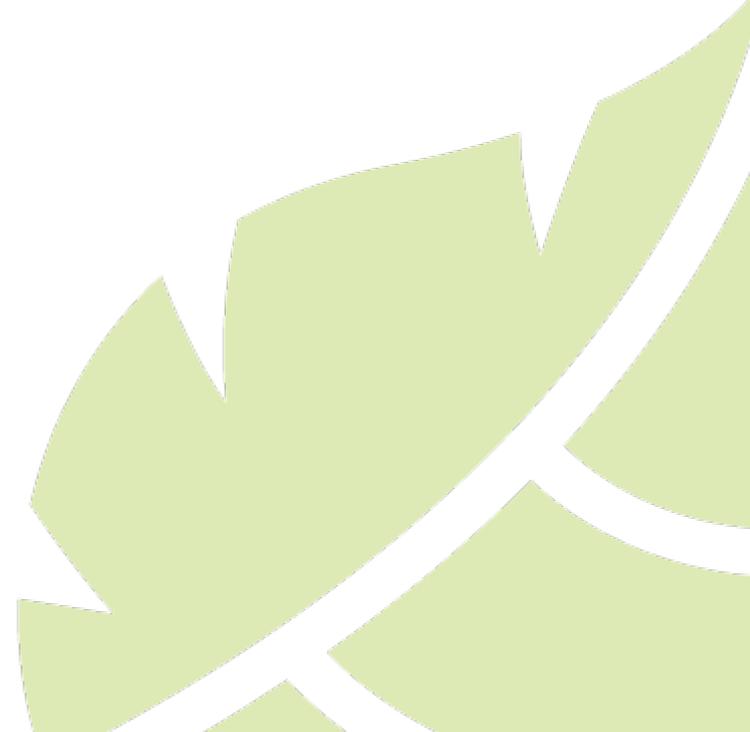


Critical Infrastructure Enhancements at Belfountain Conservation Area



Jim Tovey Lakeview Conservation Area

2022 Budget Update



Current Value Assessment (CVA) Municipal Apportionment

Municipality	% Apportionment of 2022 CVA	% Apportionment of 2021 CVA	Change	% Change
Peel Region	91.6492	91.6762	-0.0270	-0.03%
Halton Region	5.1757	5.1446	0.0311	0.61%
Town of Orangeville	2.3773	2.3854	-0.0081	-0.34%
Town of Erin	0.6141	0.6114	0.0028	0.45%
Town of Mono	0.1129	0.1126	0.0003	0.30%
Township of East Garafraxa	0.0595	0.0588	0.0008	1.28%
Township of Amaranth	0.0113	0.0112	0.0001	0.89%
TOTAL	100%	100%		

2022 General Levy

Municipal Apportionment

Municipal Funders	% Apportionment	Funding \$000s	% Change
Region of Peel	91.6492	9,399	3.2%
Region of Halton	5.1757	531	3.9%
Town of Orangeville	2.3773	244	2.9%
Town of Erin	0.6141	63	3.7%
Town of Mono	0.1129	12	3.6%
Township of East Garafraxa	0.0595	6	4.6%
Township of Amaranth	0.0113	1	4.2%
TOTAL	100	10,255	3.3%

2022 Budget Summary

Peel Portion, \$000s

Levy Funding By Peel	2021 Approved Budget \$	2022 Proposed Budget \$	Variance 2022 vs 2021 Budget*	
			\$	%
General Levy	9,103	9,399	296	3.2
Shared & Special Levy	16,127	16,430	303	1.9
Total Levy	25,230	25,829	599	2.4
One-Time Special Levy: EAB	50	-	-50	-100

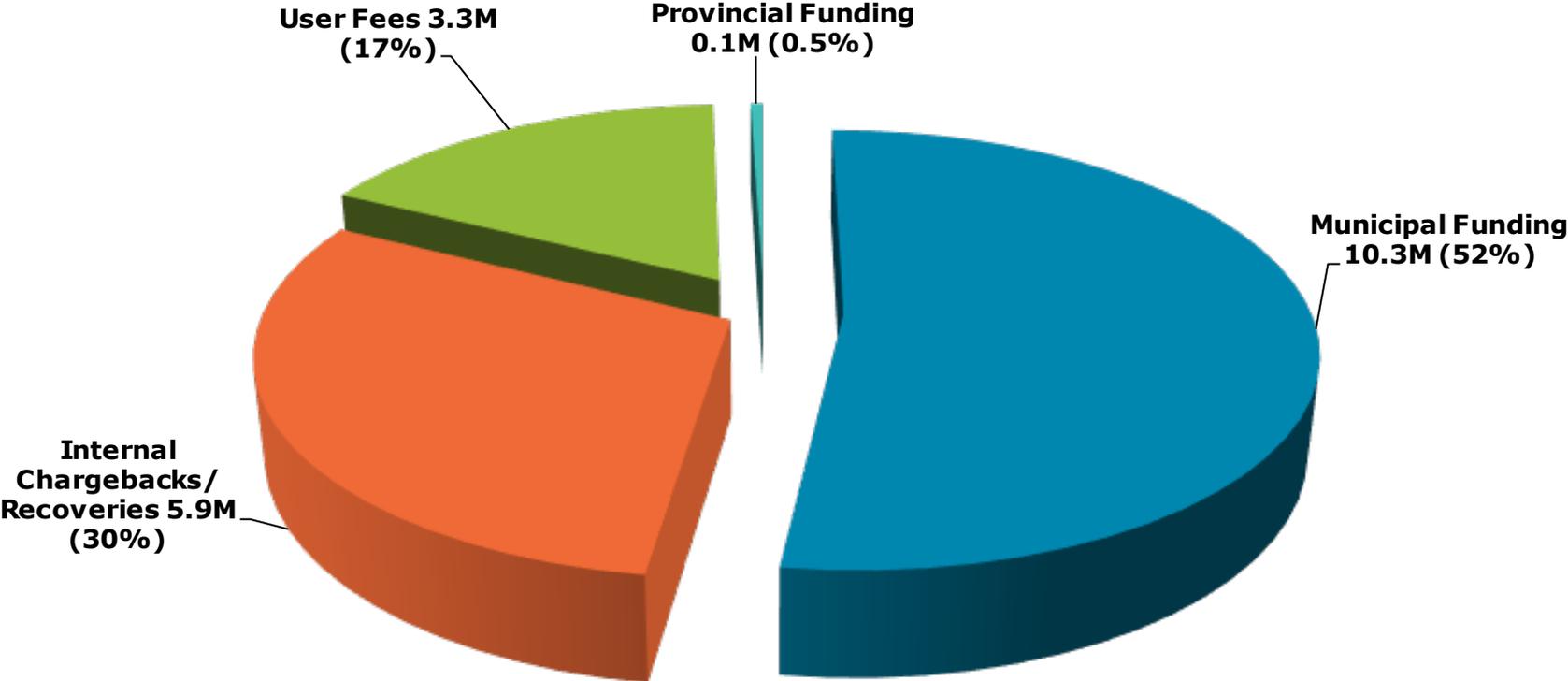
2022 General Levy – Drivers/Pressures

Peel Portion, \$000s

2021 Approved General Levy Budget	\$9,103
Cost of Living:	
- Personnel costs: Includes Compensation Review, Inflation Annualization, Benefits and Performance	415
Other Pressures:	
- Staff (contracts and casuals) to support reopening of Belfountain (post phase 1 construction) and increased CA visitations	472
- Increased revenue and cost mitigation through reductions in external contracted services and for materials and supplies	-591
2022 Proposed General Levy Budget	\$9,399

2022 Gross Operating Budget

Funding Sources – General Levy

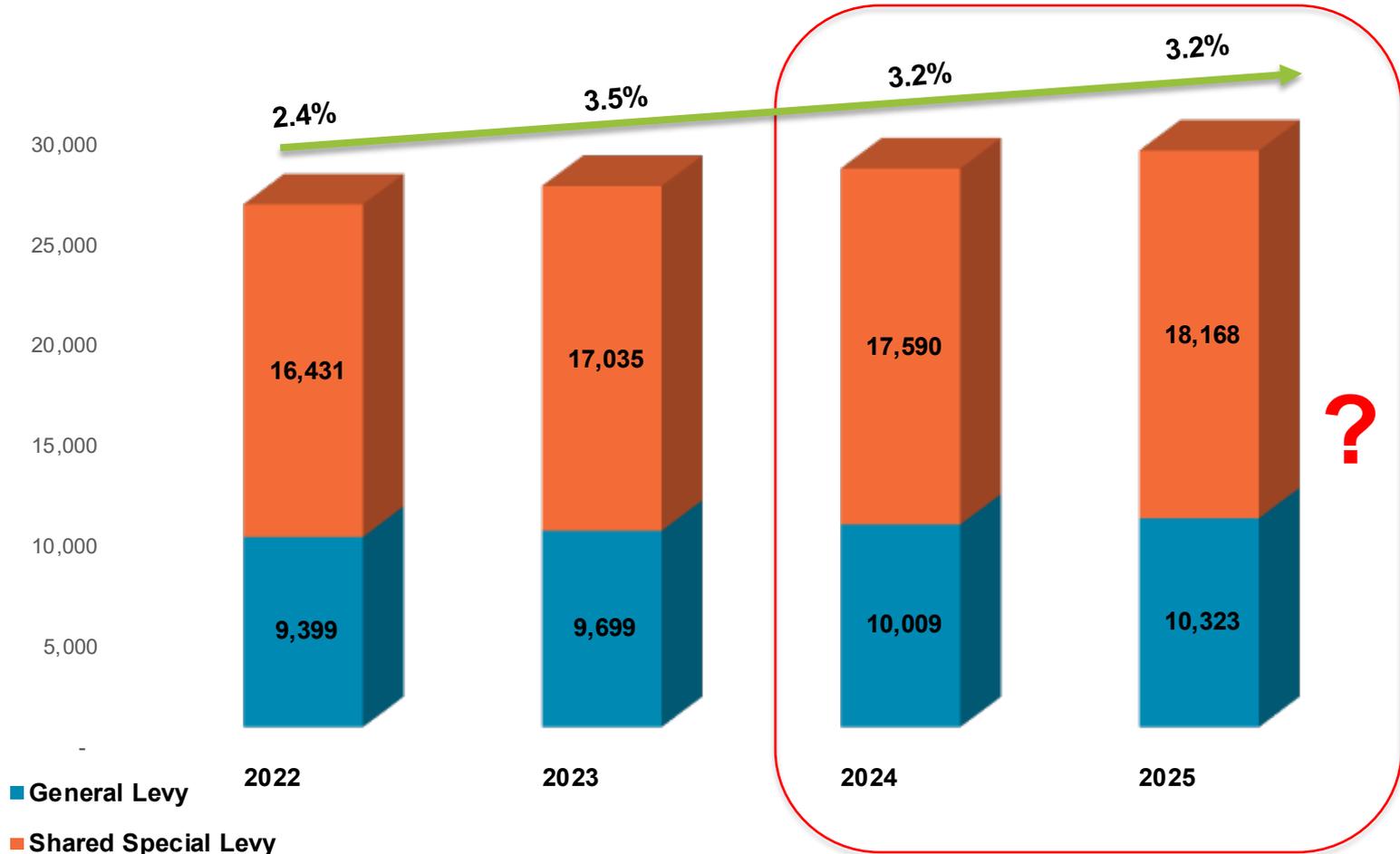


2022 Special Levy – Drivers/Pressures

Peel Portion, \$000s

2021 Approved Special Levy (without EAB)	\$16,127
Special Levy Project Funding Requests:	
• Watershed (salaries & wages, minor variances)	32
• Climate Change (salaries & wages, minor variances)	32
• Infrastructure (Inflationary increase in Capital Projects Peel - Assets & Infrastructure, Infrastructure/Major Maintenance, specially in labor and material costs)	240
Total Special Levy	\$16,431
One-time Special Levy:	
• EAB (Emerald Ash Borer)	-50

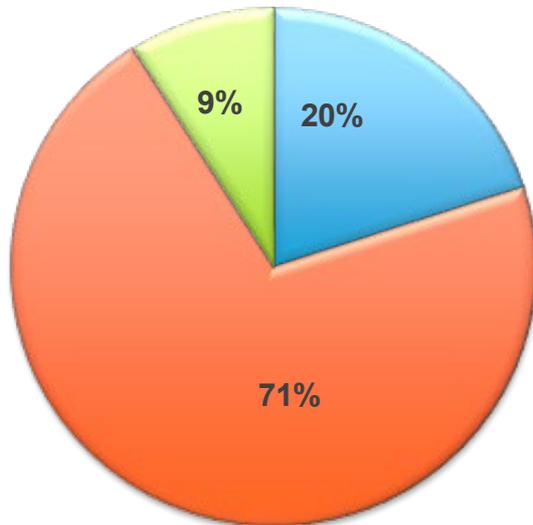
Budget & Forecast



 Unknown impact of provincial legislative/regulatory changes for CAs

Climate Risk Methodology

% of Expenditure



2022 PROJECT CLASSIFICATION

■ Act ■ Invest ■ Sustain

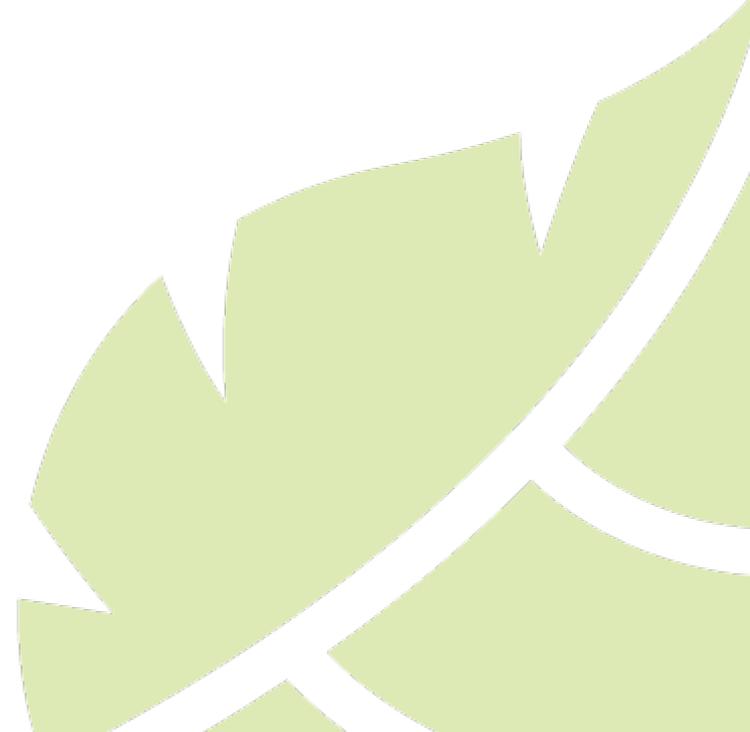
ACT		\$2,164,193
# of Projects	<p>Respond to a life Threatening event or one that acutely compromises human health or safety</p> <p>Respond to an immediate impact that requires action with a high level of urgency (but not necessarily life threatening)</p> <p>Enhance a legislative requirement under the 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		\$7,593,980
# 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		\$930,469
# 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		

2022 Budget – Business as Usual

- Maintains current program capacity
- Sustains current service levels
- Contributes to reserves
- Maintains state of good repair for assets
- Includes total compensation adjustments
- Compensation Review fully annualized – ensures CVC attracts and retains talent
- Continue to find cost savings



Budget Pressures





CVC Contribution to ICIP-Funded Park Infrastructure



Belfountain Phase 2



Inflationary Pressures

inspired by nature