

FOR OFFICE USE ONLY		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: <a href="mailto:council@peelregion.ca">council@peelregion.ca</a>	
MEETING DATE YYYY/MM/DD <b>2023/02/02</b>	MEETING NAME <b>Regional Council Budget</b>		
DATE SUBMITTED YYYY/MM/DD <b>2022/12/20</b>			
NAME OF INDIVIDUAL(S) <b>John MacKenzie</b>			
POSITION(S)/TITLE(S) <b>Chief Executive Officer</b>			
NAME OF ORGANIZATION(S) <b>Toronto and Region Conservation Authority</b>			
E-MAIL <b>john.mackenzie@trca.ca; leena.eappen@trca.ca; victoria.kramkowski@trca.ca</b>		TELEPHONE NUMBER <b>6479201632</b>	EXTENSION
INDIVIDUAL(S) OR ORGANIZATION(S) ADDRESS <b>101 Exchange Avenue, Vaughan, ON, L4K 5R6</b>			
REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) <b>2023 Toronto and Region Conservation Authority Budget - For February 2, 2023 Council Meeting</b>			
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			
<b>Note:</b> Delegates are requested to provide an electronic copy of all background material / presentations to the Clerk's Division if possible 72 hours, but not less than 24 hours, prior to the meeting start time. Delegation requests and/or materials received after 9:30 a.m. on the Wednesday prior to the meeting will not be provided to Members.  Delegation requests received less than 72 hours prior to the meeting start time that relate to an item listed on the agenda will be added to the agenda only upon the approval of Council or Committee at the meeting.  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.  <b>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).</b> Delegations may only appear once on the same matter within a one-year period, unless a recommendation pertaining to the same matter is included on the agenda within the one-year period and only to provide additional or new information.			
<b>Please save the form to your personal device, then complete and submit via email attachment to <a href="mailto:council@peelregion.ca">council@peelregion.ca</a></b>			

**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 completed Delegation Request Form will be redacted and published 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 and Committee meetings are live streamed via the internet and meeting videos are 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 and Region Conservation Authority 2023 Proposed Budget

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

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

- 15<sup>th</sup> 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

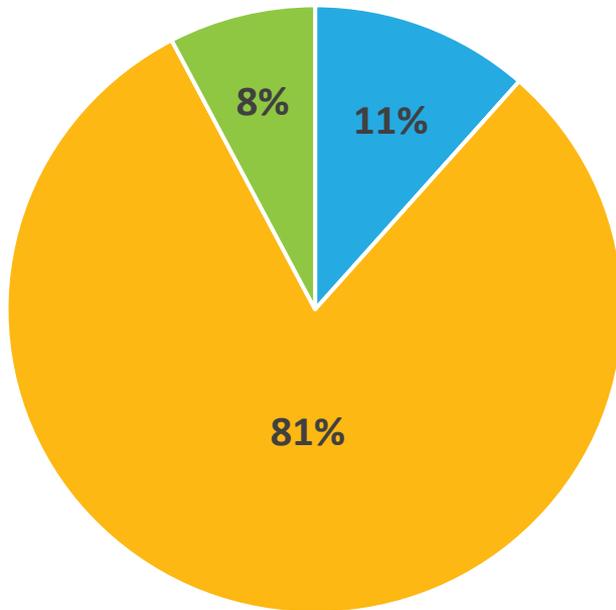


- Initiatives Underway
  - Compensation Review
  - Infrastructure Upgrades
- Challenges Ahead
  - Supply Chain Issues
  - Recruitment



# 2023 Climate Change Risk Methodology

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

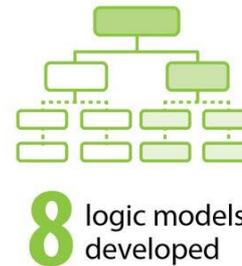


■ Act ■ Invest ■ Sustain

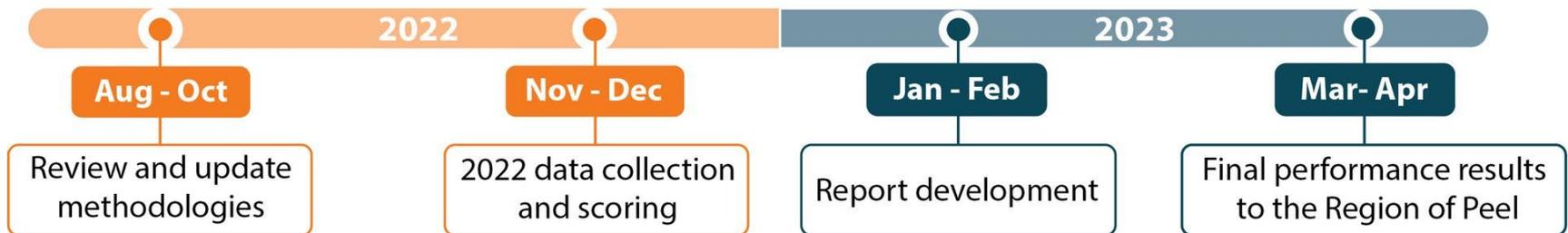
ACT	
# of Projects	
3	<b>Respond</b> to a life threatening event or one that acutely compromises human health or safety
	<b>Maximize</b> emergency preparedness
	<b>Minimize</b> chance of incurring significant financial cost
	<b>Implement</b> direction or resolution from a municipal council or approved 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 issual costs
	<b>Maintain</b> 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

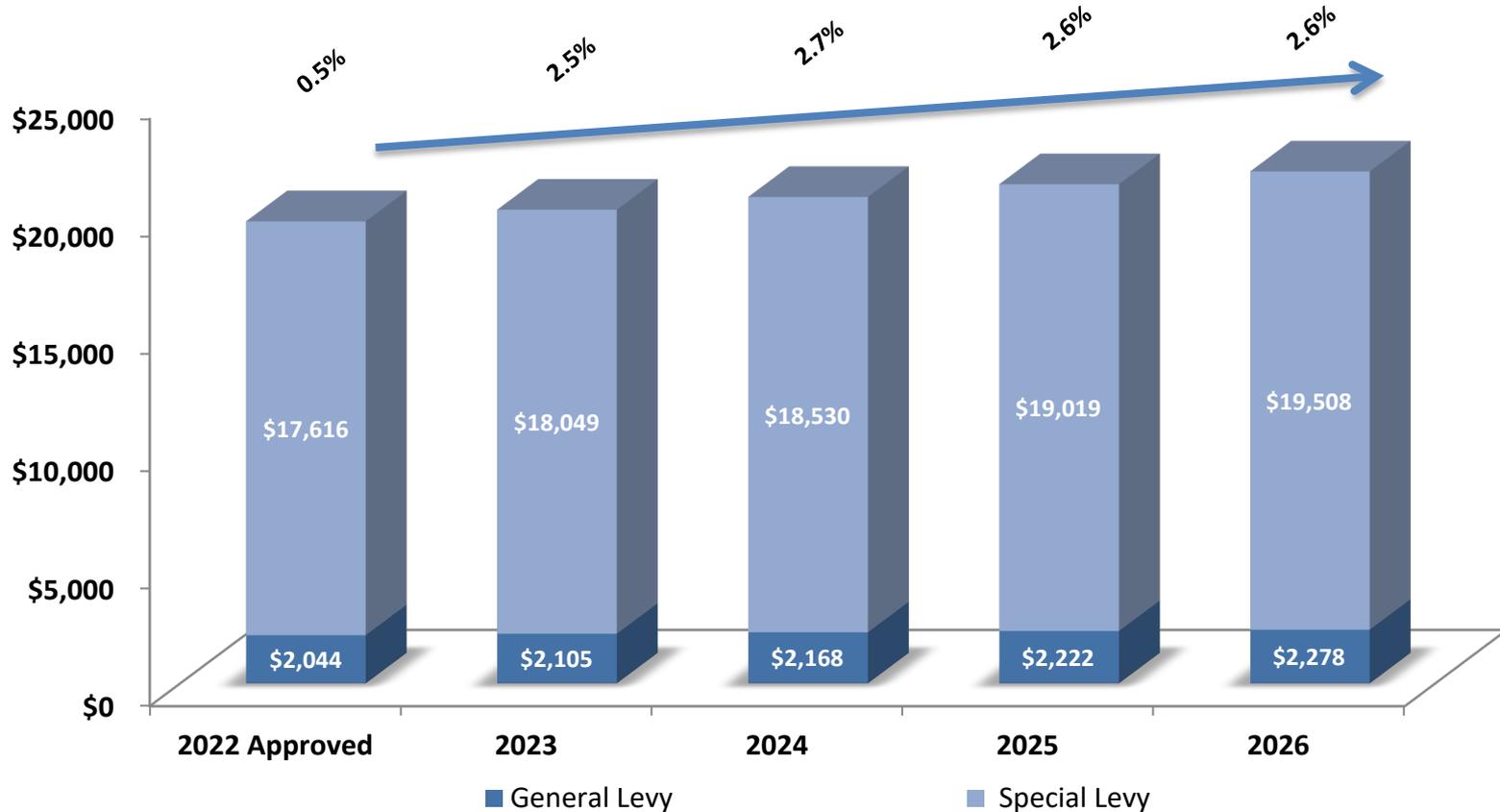


## 2023 Budget Summary

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

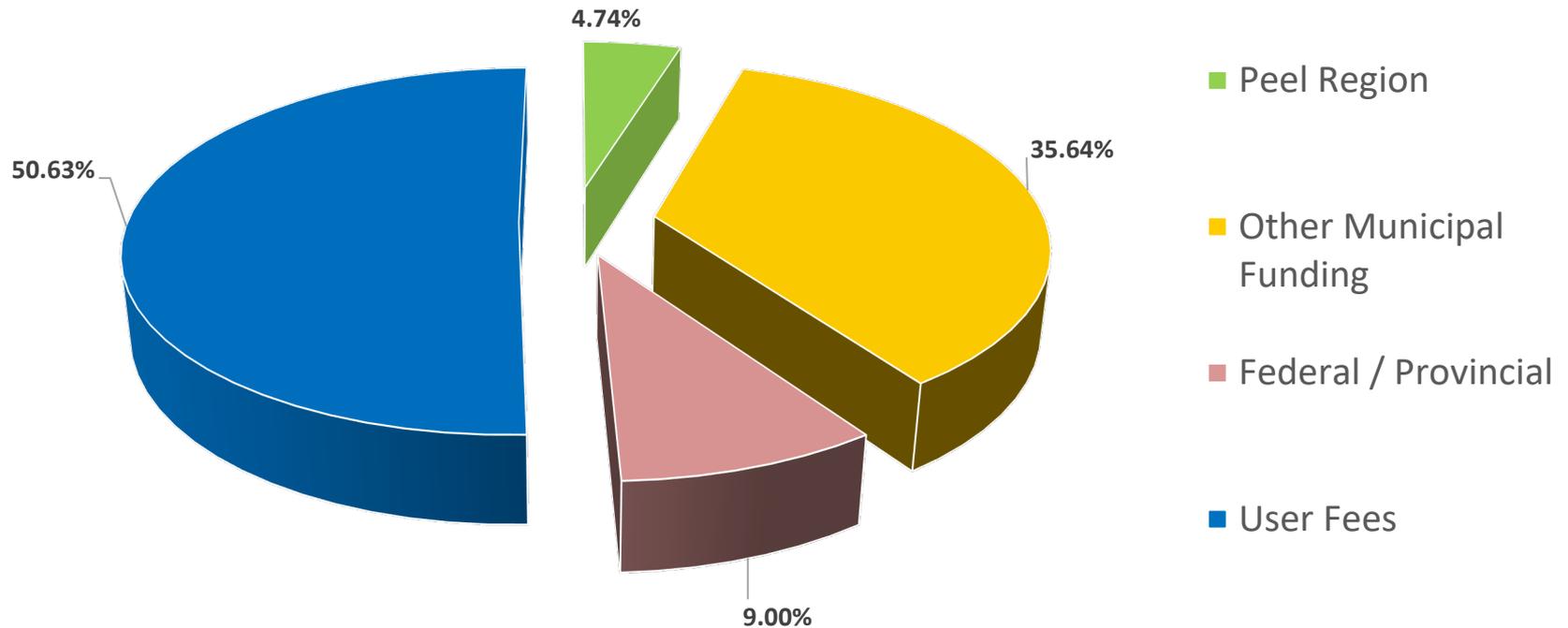
# Budget + 3-Year Forecast

### 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**

<b>Unmet Needs</b>	<b>Anticipated 10-Year Costs ( \$000's)</b>	<b>Risks to Outcomes and Services</b>
Palgrave Dam Major Maintenance	<b>1,000</b>	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)	<b>5,000</b>	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	<b>2,250</b>	Claireville Dam gates require upgrades to be able to maintain operability.
Legacy Dam Decommissioning	<b>1,800</b>	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	<b>500</b>	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%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>\$820,480</b>	<b>4.8%</b>

Peel's Portion, \$000

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

Peel's Portion, \$000

<b>2022 Approved Special Levy:</b>	<b>\$17,616</b>
<b>Special Levy Project Funding Requests:</b>	
<b>Watershed:</b> <ul style="list-style-type: none"> <li>Inflationary increases to support Sustainable Communities such as Outreach Education and Sustainable Technologies</li> </ul>	\$66
<b>Climate Change:</b> <ul style="list-style-type: none"> <li>Inflationary increases to support Flood Remedial Works and Climate Science.</li> </ul>	\$231
<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>	\$136
<b>Subtotal Special Levy</b>	<b>\$433</b>
<b>2023 Proposed Special Levy:</b>	
	<b>\$18,049</b>

## 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!**

[www.trca.ca](http://www.trca.ca)

